PD-ABD-050

UNCLASSIFIED

Annual Budget Submission

FY-1993

LESOTHO

BEST AVAILABLE

JULY 1991

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

LESOTHO
ANNUAL BUDGET SUBMISSION
FY 1993

June 1991

LESOTHO

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

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD 1994	1995	1996	1997
AGR.,RURAL DEV. & NUTR.									
Grants									
Loans									
POPULATION PLANNING									
Grants									
Loans									
HEALTH									
Grants									
Loans									
CHILD SURVIVAL FUND									
Grants									
Loans									
AIDS									
Grants									
Loans									
EDUCATION & HUMAN RES.									
Grants									
Loans									
PVT.SECT.,ENERGY & ENV.									
Grants									
Loans									
TOTAL FUNCTIONAL ACCOUNTS									
Grants									
Loans									
DEV. FUND FOR AFRICA	6,367	7,000	7,000	7,000	9,000	10,000	11,000	12,000	12,000
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA	6,367	7,000	7,000	7,000	9,000	10,000	11,000	12,000	12,000
Grants	6,367	7,000	7,000	7,000	9,000	10,000	11,000	12,000	12,000
Loans									

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

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD 1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND									
Grants									
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND SAI	6,367	7,000	7,000	7,000	9,000	10,000	11,000	12,000	12,000
Grants	6,367	7,000	7,000	7,000	9,000	10,000	11,000	12,000	12,000
Loans									
PL 480									
TITLE III									
TITLE II									
HOUSING GUARANTIES									
OPERATING EXPENSES	1,055	910		880	1,160	1,451			
OE	1,055	910		880	1,160	1,451			
TF									
WORKFORCE (FTE)		47.8		46.1					
USDH (FTE)		7.7		7.0					
FNDH (FTE)		5.0		5.0					
USPSC (FTE)		3.6		4.2					
FNPSC (FTE)		18.0		18.7					
Other USG (FTE)		0.7							
Other Inst. Contr. (FTE)									
Manpower (FTE)		12.8		11.2					

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TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1990	----FY 1991---- OBLIGATIONS	----FY 1991---- EXPENDITURES	--------FY 1992---------- OBLIGATIONS	--------FY 1992---------- EXPENDITURES	YR END MORTGAGE	FY 1993 PROPOSED	PACD
ESTIMATED U.S. DOLLAR COST ($000)												
PROJECT NUMBER: 6320215 TITLE: LAND CONSERVATION AND RANGE DEVELOPMENT PROJ/NON PROJ IND.: PA												4/30/89
FN G	80	85	11,719	11,719	11,719*							
PROJECT NUMBER: 6320218 TITLE: AGRICULTURE PLANNING PROJ/NON PROJ IND.: PA												7/31/90
FN G	80	87	6,086	6,086	6,086*		38					
PROJECT NUMBER: 6320221 TITLE: AGRI PRODUCTION & INSTITUTIONAL SUPPORT PROJ/NON PROJ IND.: PA												8/31/92
FN G	85	92	11,643	11,643	11,643		899					
SS G	85	92	15,957	15,957	14,957	1,000	3,540		2,223			
PROJECT TOTAL:			27,600	27,600	26,600	1,000	4,439	0	2,223	0	0	
PROJECT NUMBER: 6320222 TITLE: BASIC AND NON-FORMAL EDUCATION SYSTEMS PROJ/NON PROJ IND.: PA												1/31/92
EH G	84	91	15,357	15,357	15,357		185					
SS G	84	91	10,393	9,666	9,666		2,225		560			
PROJECT TOTAL:			25,750	25,023	25,023	0	2,410	0	560	0	0	
PROJECT NUMBER: 6320224 TITLE: AG POLICY SUPPORT PROGRAM (NP/PA) PROJ/NON PROJ IND.: NP												5/31/93
SS G	88	88	10,000	10,000	10,000		3,700		3,400			
PROJECT NUMBER: 6320225 TITLE: PRIMARY EDUCATION PROGRAM PROJ/NON PROJ IND.: PA												5/31/97
SS G	91	95		8,400		1,700		1,800	900	3,100	1,500	
PROJECT NUMBER: 6320227 TITLE: AG. ENTERPRISE INITIATIVES PROJ/NON PROJ IND.: PA												7/31/97
SS G	93	96		10,000							2,900	
PROJECT NUMBER: 6320228 TITLE: COMMUNITY NAT. RES. MGMT. PROJ/NON PROJ IND.: PA												6/27/01
SS G	91	99		14,086		1,500	200	2,250	1,900	10,338	1,400	
PROJECT NUMBER: 6320230 TITLE: PRIMARY EDUCATION PROGRAM PROJ/NON PROJ IND.: NP												5/31/97
SS G	91	96		18,600		2,451		2,400 **	4,851	13,749	2,500**	
PROJECT NUMBER: 6320231 TITLE: SMALL SCALE INTENSIVE PRODUCTION PROJ/NON PROJ IND.: PA												6/30/97
SS G	92	95		1,000				200		800	200	
PROJECT NUMBER: 6320232 TITLE: LESOTHO DEVELOPMENT TRAINING PROJ/NON PROJ IND.: PA												6/30/97
SS G	92	95		5,000				300		4,700	300	
PROJECT NUMBER: 6320510 TITLE: PROGRAM DEV AND SUPPORT PROJ/NON PROJ IND.: PA												9/30/92
SS G	88	C	865	1,315	615	250	300	250	220		200	
PROJECT NUMBER: 632HRDA TITLE: HUMAN RESOURCE DEV. ASST. PROJ/NON PROJ IND.: PA												9/30/92
SS G	88	C		99		99			99			
REPORT TOTAL:			82,020	136,928	80,043	7,000	11,087	7,000	14,153	32,685	9,000	

*Obligations Thru FY 1990 marked with (*) include Deobligations of Prior Year Obligations

**NPA will be amended annually

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TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1990	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1991---- OBLIGATIONS	----FY 1991---- EXPENDITURES	--------FY 1992---------- OBLIGATIONS	--------FY 1992---------- EXPENDITURES	YR END MORTGAGE	FY 1993 PROPOSED
APPROPRIATION SUMMARY											
FN					0	937	0	0	0	0	
EH					0	185	0	0	0	0	
SS					7,000	9,965	7,000	14,153	32,685	9,000	
REPORT TOTAL:					7,000	11,087	7,000	14,153	32,685	9,000	

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AC/SI AGGREGATE ANALYIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
AGAB	AGRIBUSINESS					1,450	16.1 %
AGED	AGRICULTURAL EDUCATION	200	2.9 %				
AGIR	IRRIGATION	150	2.1 %				
AGLS	AGRICULTURAL LAND USE AND SETTLEMENT	1,650	23.6 %	2,450	35.0 %	1,600	17.8 %
AGMK	AGRICULTURAL MARKETING	250	3.6 %			580	6.4 %
AGMP	AGRICULTURAL MANAGEMENT, PLANNING AND POLICY	100	1.4 %	100	1.4 %	80	0.9 %
AGTD	AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	150	2.1 %			290	3.2 %
EDEC	BASIC EDUCATION FOR CHILDREN	4,151	59.3 %	4,000	57.1 %	4,000	44.4 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	36	0.5 %	120	1.7 %	120	1.3 %
PEBD	BUSINESS DEVELOPMENT PROMOTION	86	1.2 %	98	1.4 %	90	1.0 %
PEFM	FINANCIAL MARKETS	100	1.4 %			580	6.4 %
PETI	TRADE AND INVESTMENT PROMOTION	15	0.2 %	60	0.9 %	60	0.7 %
PSMG	ADMINISTRATION AND MANAGEMENT	113	1.6 %	173	2.5 %	150	1.7 %
	UNCODED ACTIVITIES	0	0.0 %				
	PROGRAM TOTAL	7,000	100.0 %	7,000	100.0 %	9,000	100.0 %

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AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive						
	A. Spatial/Geographic						
RUR	RURAL	1,635	23.4 %	2,450	35.0 %	1,600	17.8 %
	B. Special Targets						
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	2,418	34.5 %	2,600	37.1 %	2,430	27.0 %
CON	CONSTRUCTION	25	0.4 %				
DOM	DOMESTIC PRODUCTION	210	3.0 %	200	2.9 %	1,650	18.3 %
DEC	DECENTRALIZATION	293	4.2 %	280	4.0 %	275	3.1 %
PSD	PRIVATE SECTOR DEVELOPMENT	446	6.4 %	154	2.2 %	2,242	24.9 %
PVZ	PRIVATIZATION					290	3.2 %
INS	INSTITUTION BUILDING	1,857	26.5 %	1,040	14.9 %	1,986	22.1 %
DCO	DEVELOPMENT COMMUNICATIONS	288	4.1 %	120	1.7 %	473	5.3 %
DED	DEVELOPMENT EDUCATION	4,856	69.4 %	5,073	72.5 %	4,690	52.1 %
SPR	SECTORAL POLICY REFORM	2,459	35.1 %	2,408	34.4 %	2,651	29.5 %
	C. Food, Agriculture & Rural Development						
NFC	NUTRITION AND FOOD CONSUMPTION			140	2.0 %	140	1.6 %
FAC	FACULTIES OF AGRICULTURE	180	2.6 %				
AEX	AGRICULTURAL EXTENSION	60	0.9 %	140	2.0 %	256	2.8 %
ALI	LIVESTOCK	1,170	16.7 %	1,575	22.5 %	1,705	18.9 %
	D. Energy/Environment						
NRM	NATURAL RESOURCES MANAGEMENT	1,650	23.6 %	2,250	32.1 %	1,400	15.6 %
	II. Institutional Mechanisms						
	A. Public/Private						
PBL	PUBLIC ENTITY	4,100	58.6 %	3,733	53.3 %	4,626	51.4 %
PRT	PRIVATE ENTITY			72	1.0 %	1,522	16.9 %
	B. PVO/NGOs						
PVL	PVO/NGOs, LOCAL			36	0.5 %	36	0.4 %
COP	COOPERATIVES	750	10.7 %	1,125	16.1 %	700	7.8 %
	C. International Agricultural Research Centers						
	D. Universities						
	E. Non-Profit Organizations						
	III. Research Efforts						

AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
	A. Applied Research						
RAG	AGRICULTURAL RESEARCH	150	2.1 %			290	3.2 %
RBE	EDUCATION RESEARCH	123	1.8 %	120	1.7 %	125	1.4 %
RSS	SOCIAL SCIENCE RESEARCH	89	1.3 %	89	1.3 %	71	0.8 %
ROR	OPERATIONAL RESEARCH	161	2.3 %	161	2.3 %	129	1.4 %
	B. Basic Research						
	C. Development Research						
	IV. Training						
TAC	TRAINING, ACADEMIC	85	1.2 %	104	1.5 %	99	1.1 %
TTE	TRAINING, TECHNICAL	705	10.1 %	80	1.1 %	2,279	25.3 %
TUS	TRAINING, U.S.-BASED			24	0.3 %	24	0.3 %
TTH	TRAINING, THIRD COUNTRY-BASED	18	0.3 %	24	0.3 %	24	0.3 %
TIC	TRAINING, IN-COUNTRY	2,320	33.1 %	2,543	36.3 %	3,760	41.8 %
TPV	TRAINING, PRIVATE	714	10.2 %	1,013	14.5 %	1,935	21.5 %

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 632-0221	TITLE: AGRI PRODUCTION & INSTITUTIONAL SUPPORT			
AGED AGRICULTURAL EDUCATION				
SI CODE: FAC		90 %		180
SI CODE: INS		30 %		60
SI CODE: PBL		100 %		200
SI CODE: PSD		30 %		60
SI CODE: TIC		100 %		200
SI CODE: TTE		60 %		120
TOTAL AC CODE:	20 %			200
AGIR IRRIGATION				
SI CODE: DOM		100 %		150
SI CODE: INS		90 %		135
SI CODE: PBL		60 %		90
SI CODE: PSD		40 %		60
SI CODE: RUR		90 %		135
SI CODE: TIC		100 %		150
SI CODE: TTE		100 %		150
TOTAL AC CODE:	15 %			150
AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: ALI		80 %		120
SI CODE: DED		20 %		30
SI CODE: DOM		40 %		60
SI CODE: INS		100 %		150
SI CODE: NRM		100 %		150
SI CODE: PBL		90 %		135
SI CODE: PSD		50 %		75
TOTAL AC CODE:	15 %			150
AGMK AGRICULTURAL MARKETING				
SI CODE: CON		10 %		25
SI CODE: DCO		30 %		75
SI CODE: INS		90 %		225
SI CODE: PBL		60 %		150
SI CODE: PSD		40 %		100
SI CODE: TIC		80 %		200
SI CODE: TTE		80 %		200
TOTAL AC CODE:	25 %			250

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
AGTD	AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION			
SI CODE: AEX	40 %	60		
SI CODE: DCO	60 %	90		
SI CODE: INS	100 %	150		
SI CODE: PBL	100 %	150		
SI CODE: RAG	100 %	150		
SI CODE: TIC	70 %	105		
SI CODE: TTE	100 %	150		
TOTAL AC CODE:	15 %	150		
PEFM	FINANCIAL MARKETS			
SI CODE: INS	30 %	30		
SI CODE: PBL	100 %	100		
SI CODE: PSD	70 %	70		
TOTAL AC CODE:	10 %	100		
PROJECT TOTAL	100 %	1,000	0	0

PROJECT NUMBER: 632-0225 TITLE: PRIMARY EDUCATION PROGRAM

EDEC	BASIC EDUCATION FOR CHILDREN			
SI CODE: DEC	10 %	170	160	150
SI CODE: DED	100 %	1,700	1,600	1,500
SI CODE: INS	50 %	850	800	750
SI CODE: TAC	5 %	85	80	75
SI CODE: TTE	5 %	85	80	75
SI CODE: WDI	50 %	850	800	750
TOTAL AC CODE:	100 %	1,700	1,600	1,500
PROJECT TOTAL	100 %	1,700	1,600	1,500

PROJECT NUMBER: 632-0227 TITLE: AG. ENTERPRISE INITIATIVES

AGAB	AGRIBUSINESS			
SI CODE: ALI	50 %			725
SI CODE: DDM	100 %			1,450
SI CODE: PRT	100 %			1,450
SI CODE: PSD	100 %			1,450
SI CODE: PVZ	20 %			290
SI CODE: SPR	10 %			145

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TIC	90 %			1,305
SI CODE: TPV	90 %			1,305
SI CODE: TTE	100 %			1,450
TOTAL AC CODE:	50 %			1,450
AGMK AGRICULTURAL MARKETING				
SI CODE: DCO	30 %			174
SI CODE: INS	90 %			522
SI CODE: PBL	60 %			348
SI CODE: PSD	40 %			232
SI CODE: TIC	80 %			464
SI CODE: TTE	80 %			464
TOTAL AC CODE:	20 %			580
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: AEX	40 %			116
SI CODE: DCO	60 %			174
SI CODE: INS	100 %			290
SI CODE: PBL	100 %			290
SI CODE: RAG	100 %			290
SI CODE: TIC	70 %			203
SI CODE: TTE	100 %			290
TOTAL AC CODE:	10 %			290
PEFM FINANCIAL MARKETS				
SI CODE: INS	30 %			174
SI CODE: PBL	100 %			580
SI CODE: PSD	70 %			406
TOTAL AC CODE:	20 %			580
PROJECT TOTAL	100 %	0	0	2,900

PROJECT NUMBER: 632-0228 TITLE: COMMUNITY NAT. RES. MGMT.

AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: ALI	70 %	1,050	1,575	979
SI CODE: COP	50 %	750	1,125	700
SI CODE: DED	45 %	675	1,012	630
SI CODE: NRM	100 %	1,500	2,250	1,400
SI CODE: PBL	50 %	750	1,125	700

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RUR		100 %	1,500	2,250	1,400
SI CODE: TIC		90 %	1,350	2,025	1,260
SI CODE: TPV		45 %	675	1,012	630
SI CODE: WDI		20 %	300	450	280
TOTAL AC CODE:	100 %		1,500	2,250	1,400
PROJECT TOTAL	100 %		1,500	2,250	1,400

PROJECT NUMBER: 632-0230 TITLE: PRIMARY EDUCATION PROGRAM

EDEC BASIC EDUCATION FOR CHILDREN					
SI CODE: DCO		5 %	122	120	125
SI CODE: DEC		5 %	122	120	125
SI CODE: DED		100 %	2,451	2,400	2,500
SI CODE: INS		10 %	245	240	250
SI CODE: PBL		100 %	2,451	2,400	2,500
SI CODE: RBE		5 %	122	120	125
SI CODE: SPR		100 %	2,451	2,400	2,500
SI CODE: TIC		10 %	245	240	250
SI CODE: WDI		50 %	1,225	1,200	1,250
TOTAL AC CODE:	100 %		2,451	2,400	2,500
PROJECT TOTAL	100 %		2,451	2,400	2,500

PROJECT NUMBER: 632-0231 TITLE: SMALL SCALE INTENSIVE PRODUCTION

AGLS AGRICULTURAL LAND USE AND SETTLEMENT					
SI CODE: AEX		70 %		140	140
SI CODE: DED		30 %		60	60
SI CODE: DOM		100 %		200	200
SI CODE: NFC		70 %		140	140
SI CODE: PBL		80 %		160	160
SI CODE: PSD		20 %		40	40
SI CODE: RUR		100 %		200	200
SI CODE: TIC		100 %		200	200
TOTAL AC CODE:	100 %			200	200
PROJECT TOTAL	100 %		0	200	200

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 632-0232	TITLE: LESOTHO DEVELOPMENT TRAINING				
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: PBL		40 %		48	48
SI CODE: PRT		60 %		72	72
SI CODE: PVL		30 %		36	36
SI CODE: TAC		20 %		24	24
SI CODE: TTH		20 %		24	24
SI CODE: TUS		20 %		24	24
SI CODE: WDI		50 %		60	60
TOTAL AC CODE:		40 %		120	120
PEBD	BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PSD		80 %		48	48
SI CODE: TIC		50 %		30	30
SI CODE: WDI		50 %		30	30
TOTAL AC CODE:		20 %		60	60
PETI	TRADE AND INVESTMENT PROMOTION				
SI CODE: PSD		80 %		48	48
SI CODE: TIC		50 %		30	30
SI CODE: WDI		50 %		30	30
TOTAL AC CODE:		20 %		60	60
PSMG	ADMINISTRATION AND MANAGEMENT				
SI CODE: PSD		30 %		18	18
SI CODE: TIC		30 %		18	18
SI CODE: WDI		50 %		30	30
TOTAL AC CODE:		20 %		60	60
PROJECT TOTAL		100 %	0	300	300
PROJECT NUMBER: 632-0510	TITLE: PROGRAM DEV AND SUPPORT				
AGMP	AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: ROR		75 %	75	75	60
SI CODE: RSS		25 %	25	25	20
TOTAL AC CODE:		40 %	100	100	80
PEBD	BUSINESS DEVELOPMENT PROMOTION				

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: ROR	50 %	18	18	15
SI CODE: RSS	50 %	18	18	15
SI CODE: SPR	20 %	7	7	6
TOTAL AC CODE:	15 %	37	37	30
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: ROR	60 %	67	67	54
SI CODE: RSS	40 %	45	45	36
TOTAL AC CODE:	45 %	112	112	90
PROJECT TOTAL	100 %	250	250	200

PROJECT NUMBER: 632-HRDA TITLE: HUMAN RESOURCE DEV. ASST.

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: PBL	75 %	26		
SI CODE: PSD	50 %	17		
SI CODE: TIC	50 %	17		
SI CODE: TTN	50 %	17		
SI CODE: WDI	50 %	17		
TOTAL AC CODE:	36 %	35		
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PBL	75 %	36		
SI CODE: PSD	100 %	48		
SI CODE: TIC	80 %	38		
SI CODE: TPV	80 %	38		
SI CODE: WDI	50 %	24		
TOTAL AC CODE:	49 %	48		
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: INS	60 %	11		
SI CODE: PBL	75 %	11		
SI CODE: PSD	100 %	14		
SI CODE: TIC	90 %	13		
TOTAL AC CODE:	15 %	14		
PROJECT TOTAL	100 %	99	0	0
REPORT TOTAL		7,000	7,000	9,000

LESOTHO (216320)
FY 1993 ANNUAL BUDGET SUBMISSION

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1) Child Survival Funding			
(2) Other Health			
(3) Environment			
(4) Energy			
(5) Forestry			

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are agggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

LESOTHO (218320)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK			PROGRAM FUNDING ($000)	
	PROJECT	TITLE	APPROP	INCR
MCC LEVEL				
	632-0225	PRIMARY EDUCATION PROGRAM	SS	1,500
	632-0227	AG. ENTERPRISE INITIATIVES	SS	2,900
	632-0228	COMMUNITY NAT. RES. MGMT.	SS	1,400
	632-0230	PRIMARY EDUCATION PROGRAM	SS	2,500
	632-0231	SMALL SCALE INTENSIVE PRODUCTION	SS	200
	632-0232	LESOTHO DEVELOPMENT TRAINING	SS	300
	632-0510	PROGRAM DEV AND SUPPORT	SS	200
		TOTAL MCC PROPOSED		9,000
INCREMENT LEVEL				
		TOTAL INCREMENT PROPOSED		0
		TOTAL PROPOSED		9,000

LESOTHO (216320)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	0	0	0	0
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
II. FOAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET	330	1,005	5,915	2,730
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL FOAP AND DEVELOPMENT FUND FOR AFRICA	330	1,005	5,915	2,730
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	1,370	2,565	4,420	6,690

LESOTHO (218320)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
III. PL 480				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
SUBTOTAL PL 480	0	0	0	0
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
GRAND TOTAL OF ALL LC EXPENDITURES	330	1,005	5,915	2,730
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	1,370	2,565	4,420	6,890

LESOTHO (216320)
FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1990: ACTUAL

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	0.0	0.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3	KEY PUBLIC SERVICES: FAMILY PLANNING	0.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	0.0	0.0	0.0
	BASIC EDUCATION	0.0	0.0	0.0
	TRANSP INFRSTRU	0.0	0.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	0.0	0.0
3-1	NATURAL RESOURCE MGT	0.0	330.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3	FOOD & INCOME	0.0	0.0	0.0
4-4	AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
	FY TOTALS:	0.0	330.0	0.0

LESOTHO (216320)
FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1991: ESTIMATE

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	0.0	0.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3	KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	0.0	0.0	0.0
	BASIC EDUCATION	0.0	0.0	0.0
	TRANSP INFRSTRU	0.0	0.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	0.0	0.0
3-1	NATURAL RESOURCE MGT	0.0	1,005.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3	FOOD & INCOME	0.0	0.0	0.0
4-4	AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
	FY TOTALS:	0.0	1,005.0	0.0

LESOTHO (216320)
FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1992: PLANNED

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	0.0	0.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3	KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	0.0	0.0	0.0
	BASIC EDUCATION	0.0	5,474.0	0.0
	TRANSP INFRSTRU	0.0	0.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	0.0	0.0
3-1	NATURAL RESOURCE MGT	0.0	441.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3	FOOD & INCOME	0.0	0.0	0.0
4-4	AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
	FY TOTALS:	0.0	5,915.0	0.0

LESOTHO (216320)
FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1993: PROPOSED

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	0.0	0.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3	KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	0.0	0.0	0.0
	BASIC EDUCATION	0.0	2,250.0	0.0
	TRANSP INFRSTRU	0.0	0.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	0.0	0.0
3-1	NATURAL RESOURCE MGT	0.0	480.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3	FOOD & INCOME	0.0	0.0	0.0
4-4	AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
	FY TOTALS:	0.0	2,730.0	0.0

TABLE VII - LIST OF PLANNED EVALUATIONS FY 1993 ANNUAL BUDGET SUBMISSION

COUNTRY: 632; USAID/Lesotho

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (No./Yr.)	FY 1992 START (Qtr)	FY 1992 TO AID/W (Qtr)	FY 1993 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE	($000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE (DAYS)
FY 92 District Management Improvement (698-0471)	none	1	3		PACD 9/91 Final Evaluation sponsored by AFR/TR/HPN. Purpose: to review progress, to recommend solutions to problems, to document success and failure, and to estimate sustainability (in Lesotho and Botswana).	AID/W Project	$64	RHPO-20 days USAID/L-5 days AFR/TR/HPN-25 days	IQC 72
POLICY REFORM Agricultural Policy Support Program (632-0224)	none	2	3		PACD: 5/93 Purpose: to measure impact and progress of the program based on program objectives. The objectives are: to open up the agricultural marketing system to facilitate more competition among suppliers and greater availability to consumers; and to reduce overstocking of cattle, sheep and goats on fragile rangelands, thereby bringing into closer balance herd size and grazing potential	Program	$60	USAID/L-10 days	IQC 60
FY 93 Primary Education Program (632-0225; 632-0230)	none			4	PACD 6/97 First interim external evaluation. Purpose: to 1) assess progress in implementing reforms 2) impact on the education system and 3) assess effectiveness of technical advisers in strengthening institutional capacity of MOE	PEP Project	$75	USAID/L-20 days	IQC 60

BUDGET PLAN CODE: FOEA9121632U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units
MISSION NAME: Lesotho					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	50.5		50.5	4.0
COLA	U108			0.0	
Other Benefits	U110	15.5		15.5	
Post Assign Trv	U111	7.5		7.5	1.0
Post Assign Frt	U112	6.0		6.0	1.0
Home Lv Trv	U113	7.0		7.0	1.0
Home Lv Frt	U114	3.0		3.0	1.0
Educ Trv	U115			0.0	
R & R Trv	U116	3.0		3.0	1.0
Other Trv	U117	5.0		5.0	1.0
Subtotal	U100	97.5	0.0	97.5	
F.N. Direct Hire					
F.N. Basic Pay	U201	48.9		48.9	5.0
Overtime/Holiday Pay	U202	1.0		1.0	0.5
All Other Code 11-F.N.	U203	5.2		5.2	
All Other Code 12-F.N.	U204	2.5		2.5	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	57.6	0.0	57.6	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	127.0		127.0	2.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	145.0		145.0	15.0
All Other FN PSC Costs	U305	5.0		5.0	
Manpower Contracts	U306			0.0	
Subtotal	U300	277.0	0.0	277.0	
Housing					
Res. Rent	U401	26.6		26.6	4.0
Res. Utilities	U402	30.0		30.0	
M & R	U403	45.0		45.0	
LQA	U404			0.0	
Security Guards	U407	70.0		70.0	40.0
ORE	U408			0.0	
REP	U409	0.9		0.9	
Subtotal	U400	172.5	0.0	172.5	

BUDGET PLAN CODE: FOEA9121632U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	8.2	0.0	8.2	
Office Utilities	U502	7.5	0.0	7.5	
Bldg. M & R	U503	10.0	0.0	10.0	
Equip. M & R	U508	20.0	0.0	20.0	
Communications	U509	40.0	0.0	40.0	
Security Guards	U510			0.0	
Printing	U511	5.0	0.0	5.0	
Site Visit-Mission	U513	2.0	0.0	2.0	10.0
Site Visit-AID/W	U514	20.0	0.0	20.0	2.0
Info Meetings	U515	1.5	0.0	1.5	2.0
Training	U516	10.0	0.0	10.0	3.0
Conference Attendance	U517	15.0	0.0	15.0	3.0
Other Ops Travel	U518	1.0	0.0	1.0	3.0
Supplies	U519	35.0	0.0	35.0	
FAAS	U520	125.0		125.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	2.0	0.0	2.0	
All Other Cont. Svcs	U599	12.0	0.0	12.0	
Subtotal	U500	314.2	0.0	314.2	
NXP Procurement					
Vehicles	U601	24.0		24.0	2.0
Res. Furniture	U602	20.0		20.0	
Res. Equipment	U603	5.5		5.5	
Office Furniture	U604			0.0	
Office Equipment	U605	17.2		17.2	
Other Equipment	U606	26.3		26.3	
ADP H/W Purchases	U607	15.5		15.5	
ADP S/W Purchases	U608	3.7		3.7	
Trans/Freight U600	U698	4.0		4.0	
Subtotal	U600	116.2	0.0	116.2	
636(c)	U900			0.0	
Total OE Expense Budget		1,035.0	0.0	1,035.0	

LOCAL CURRENCY USAGE: $485.0
EXCHANGE RATE USED IN CALCULATIONS: SAR2.70=$1.00
USDH FTE: 7.0
TRUST FUND END-OF-YEAR BALANCE: NONE

BUDGET PLAN CODE: FDEA9121632U0

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME: Lesotho					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	50.5		50.5	4.0
COLA	U108			0.0	
Other Benefits	U110	15.5		15.5	
Post Assign Trv	U111	12.0		12.0	1.0
Post Assign Frt	U112	15.0		15.0	1.0
Home Lv Trv	U113	32.0		32.0	5.0
Home Lv Frt	U114	30.0		30.0	5.0
Educ Trv	U115			0.0	
R & R Trv	U116	42.0		42.0	7.0
Other Trv	U117	5.0		5.0	1.0
Subtotal	U100	202.0	0.0	202.0	
F.N. Direct Hire					
F.N. Basic Pay	U201	61.0		61.0	5.0
Overtime/Holiday Pay	U202	1.0		1.0	0.5
All Other Code 11-F.N.	U203	3.0		3.0	
All Other Code 12-F.N.	U204	3.0		3.0	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	68.0	0.0	68.0	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	137.8		137.8	2.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	143.6		143.6	16.0
All Other FN PSC Costs	U305	5.6		5.6	0.0
Manpower Contracts	U306			0.0	
Subtotal	U300	287.0	0.0	287.0	
Housing					
Res. Rent	U401	16.0		16.0	3.0
Res. Utilities	U402	25.0		25.0	
M & R	U403	35.0		35.0	
LQA	U404			0.0	
Security Guards	U407	75.0		75.0	40.0
ORE	U408			0.0	
REP	U409	1.0		1.0	
Subtotal	U400	152.0	0.0	152.0	

BUDGET PLAN CODE: FOEA9121632U0

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	8.6		8.6	
Office Utilities	U502	8.4		8.4	
Bldg. M & R	U503	15.0		15.0	
Equip. M & R	U508	20.0		20.0	
Communications	U509	40.0		40.0	
Security Guards	U510	0.0		0.0	
Printing	U511	5.0		5.0	
Site Visit-Mission	U513	3.0		3.0	10.0
Site Visit-AID/W	U514	0.0		0.0	0.0
Info Meetings	U515	2.0		2.0	2.0
Training	U516	0.0		0.0	0.0
Conference Attendance	U517	20.0		20.0	3.0
Other Ops Travel	U518	1.0		1.0	3.0
Supplies	U519	30.0		30.0	
FAAS	U520	135.0		135.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	3.0		3.0	
All Other Cont. Svcs	U599	15.0		15.0	
Subtotal	U500	306.0	0.0	306.0	
NXP Procurement					
Vehicles	U601		0.0	0.0	0.0
Res. Furniture	U602			0.0	
Res. Equipment	U603			0.0	
Office Furniture	U604			0.0	
Office Equipment	U605			0.0	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698			0.0	
Subtotal	U600	0.0	0.0	0.0	
636(c)	U900			0.0	
Total OE Expense Budget		1,015.0	0.0	1,015.0	

LOCAL CURRENCY USAGE: $485.0
EXCHANGE RATE USED IN CALCULATIO
USDH FTE: 7.0
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE: FOEA9121632U0

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME: Lesotho					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	50.5		50.5	4.0
COLA	U108			0.0	
Other Benefits	U110	15.5	0.0	15.5	
Post Assign Trv	U111	12.0	0.0	12.0	1.0
Post Assign Frt	U112	15.0		15.0	1.0
Home Lv Trv	U113	32.0		32.0	5.0
Home Lv Frt	U114	30.0		30.0	5.0
Educ Trv	U115			0.0	
R & R Trv	U116	42.0		42.0	7.0
Other Trv	U117	5.0		5.0	1.0
Subtotal	U100	202.0	0.0	202.0	
F.N. Direct Hire					
F.N. Basic Pay	U201	61.0		61.0	5.0
Overtime/Holiday Pay	U202	1.0		1.0	0.5
All Other Code 11-F.N.	U203	3.0		3.0	
All Other Code 12-F.N.	U204	3.0		3.0	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	68.0	0.0	68.0	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	137.8		137.8	2.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	143.6		143.6	16.0
All Other FN PSC Costs	U305	5.6		5.6	
Manpower Contracts	U306			0.0	
Subtotal	U300	287.0	0.0	287.0	
Housing					
Res. Rent	U401	16.0		16.0	3.0
Res. Utilities	U402	25.0		25.0	
M & R	U403	35.0		35.0	
LQA	U404			0.0	
Security Guards	U407	75.0		75.0	40.0
ORE	U408			0.0	
REP	U409	1.0		1.0	
Subtotal	U400	152.0	0.0	152.0	

BUDGET PLAN CODE: FOEA9121632U0

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	8.6		8.6	
Office Utilities	U502	8.4		8.4	
Bldg. M & R	U503	15.0		15.0	
Equip. M & R	U508	20.0		20.0	
Communications	U509	40.0		40.0	
Security Guards	U510			0.0	
Printing	U511	5.0		5.0	
Site Visit-Mission	U513	3.0		3.0	10.0
Site Visit-AID/W	U514	0.0		0.0	0.0
Info Meetings	U515	2.0		2.0	2.0
Training	U516	0.0		0.0	0.0
Conference Attendance	U517	20.0		20.0	3.0
Other Ops Travel	U518	1.0		1.0	3.0
Supplies	U519	30.0		30.0	
FAAS	U520	135.0		135.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	3.0		3.0	
All Other Cont. Svcs	U599	15.0		15.0	
Subtotal	U500	306.0	0.0	306.0	
NXP Procurement					
Vehicles	U601			0.0	
Res. Furniture	U602			0.0	
Res. Equipment	U603			0.0	
Office Furniture	U604			0.0	
Office Equipment	U605			0.0	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698			0.0	
Subtotal	U600	0.0	0.0	0.0	
636(c)	U900			0.0	
Total OE Expense Budget		1,015.0	0.0	1,015.0	

LOCAL CURRENCY USAGE: $485.0
EXCHANGE RATE USED IN CALCULATIO
USDH FTE: 7.0
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE: FOEA9321632U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
		FY 93 DOLLAR REQUEST					
MISSION NAME: Lesotho							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	50.5	(50.5)		50.5	50.5	4.0
COLA	U108					0.0	
Other Benefits	U110	15.5	(15.5)		9.8	9.8	
Post Assign Trv	U111	12.0	(12.0)		12.0	12.0	1.0
Post Assign Frt	U112	15.0	(15.0)		15.0	15.0	1.0
Home Lv Trv	U113	32.0	(32.0)		12.0	12.0	1.0
Home Lv Frt	U114	30.0	(30.0)		18.0	18.0	1.0
Educ Trv	U115					0.0	
R & R Trv	U116	42.0	(42.0)	0.0	33.0	33.0	5.0
Other Trv	U117	5.0	(5.0)		5.0	5.0	1.0
Subtotal	U100	202.0	(202.0)	0.0	155.3	155.3	
F.N. Direct Hire							
F.N. Basic Pay	U201	61.0		8.7		69.7	5.0
Overtime/Holiday Pay	U202	1.0				1.0	1.0
All Other Code 11-F.N.	U203	3.0		1.0		4.0	
All Other Code 12-F.N.	U204	3.0		1.0		4.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	68.0	0.0	10.7	0.0	78.7	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	137.8		6.4		144.2	2.0
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	143.6		20.0		163.6	15.0
All Other FN PSC Costs	U305	5.6		1.0		6.6	
Manpower Contracts	U306					0.0	
Subtotal	U300	287.0	0.0	27.4	0.0	314.4	
Housing							
Res. Rent	U401	16.0		2.6	0.0	18.6	3.0
Res. Utilities	U402	25.0		4.0		29.0	
M & R	U403	35.0		5.0		40.0	
LQA	U404					0.0	
Security Guards	U407	75.0		8.0		83.0	
ORE	U408					0.0	
REP	U409	1.0	(1.0)		1.0	1.0	
Subtotal	U400	152.0	(1.0)	19.6	1.0	171.6	

BUDGET PLAN CODE: FOEA9321632U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
		FY 93 DOLLAR REQUEST					
Office Operations							
Office Rent	U501	8.6		0.9	0.0	9.5	
Office Utilities	U502	8.4		0.4		8.8	
Bldg. M & R	U503	15.0				15.0	
Equip. M & R	U508	20.0		5.0		25.0	
Communications	U509	40.0		5.0		45.0	
Security Guards	U510					0.0	
Printing	U511	5.0				5.0	
Site Visit-Mission	U513	3.0		1.0		4.0	10.0
Site Visit-AID/W	U514	0.0	0.0	0.0	20.0	20.0	2.0
Info Meetings	U515	2.0		1.0		3.0	2.0
Training	U516	0.0	0.0	0.0	15.0	15.0	2.0
Conference Attendance	U517	20.0		5.0		25.0	3.0
Other Ops Travel	U518	1.0		0.5		1.5	3.0
Supplies	U519	30.0		5.0		35.0	0.0
FAAS	U520	135.0		10.0		145.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598	3.0				3.0	
All Other Cont. Svcs	U599	15.0		5.0		20.0	
Subtotal	U500	306.0	0.0	38.8	35.0	379.8	
NXP Procurement							
Vehicles	U601		0.0		12.0	12.0	1.0
Res. Furniture	U602		0.0		11.0	11.0	
Res. Equipment	U603		0.0		5.2	5.2	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606		0.0		11.0	11.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608		0.0		5.0	5.0	
Trans/Freight U600	U698		0.0		16.0	16.0	
Subtotal	U600	0.0	0.0	0.0	60.2	60.2	
636(c)	U900					0.0	
Total OE Expense Budget		1,015.0	(203.0)	96.5	251.5	1,160.0	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIONS:
USDH FTE: 7
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE: FOEA932163200

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	FY 93 TOTAL REQUEST: DECREASES & NON-RECURRING	FY 93 TOTAL REQUEST: WAGE & PRICE INCREASES	FY 93 TOTAL REQUEST: OTHER INCREASES	FY 93 TOTAL REQUEST: FY 93 TOTAL	UNITS	
MISSION NAME: Lesotho								
U.S. Direct Hire								
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	50.5	(50.5)	0.0	50.5	50.5	$0.5	4.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	15.5	(15.5)	0.0	9.8	9.8	4.1	
Post Assign Trv	U111	12.0	(12.0)	0.0	12.0	12.0	12.0	4.0
Post Assign Frt	U112	15.0	(15.0)	0.0	15.0	15.0	15.0	4.0
Home Lv Trv	U113	32.0	(32.0)	0.0	12.0	12.0	(8.0)	4.0
Home Lv Frt	U114	30.0	(30.0)	0.0	18.0	18.0	6.0	4.0
Educ Trv	U115	0.0	0.0	0.0	0.0	0.0	0.0	
R & R Trv	U116	42.0	(42.0)	0.0	33.0	33.0	24.0	8.0
Other Trv	U117	5.0	(5.0)	0.0	5.0	5.0	5.0	4.0
Subtotal	U100	202.0	(202.0)	0.0	155.3	155.3		
F.N. Direct Hire								
F.N. Basic Pay	U201	61.0	0.0	8.7	0.0	69.7	78.4	2.0
Overtime/Holiday Pay	U202	1.0	0.0	0.0	0.0	1.0	1.0	1.0
All Other Code 11-F.N.	U203	3.0	0.0	1.0	0.0	4.0	5.0	
All Other Code 12-F.N.	U204	3.0	0.0	1.0	0.0	4.0	5.0	
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	68.0	0.0	10.7	0.0	78.7		
Contract Personnel								
U.S. PSC Sal/Benefits	U302	137.8	0.0	6.4	0.0	144.2	150.6	2.0
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	143.6	0.0	20.0	0.0	163.6	183.6	15.0
All Other FN PSC Costs	U305	5.6	0.0	1.0	0.0	6.6	7.6	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	287.0	0.0	27.4	0.0	314.4		
Housing								
Res. Rent	U401	16.0	0.0	2.6	0.0	18.6	21.2	3.0
Res. Utilities	U402	25.0	0.0	4.0	0.0	29.0	33.0	
M & R	U403	35.0	0.0	5.0	0.0	40.0	45.0	
LQA	U404	0.0	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	75.0	0.0	8.0	0.0	83.0	91.0	
ORE	U408	0.0	0.0	0.0	0.0	0.0	0.0	
REP	U409	1.0	(1.0)	0.0	1.0	1.0	1.0	
Subtotal	U400	152.0	(1.0)	19.6	1.0	171.6		

BUDGET PLAN CODE: FOEA9321632U0

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	
		FY 93 TOTAL REQUEST						
Office Operations								
Office Rent	U501	8.6	0.0	0.9	0.0	9.5	10.4	
Office Utilities	U502	8.4	0.0	0.4	0.0	8.8	9.2	
Bldg. M & R	U503	15.0	0.0	0.0	0.0	15.0	15.0	
Equip. M & R	U508	20.0	0.0	5.0	0.0	25.0	30.0	
Communications	U509	40.0	0.0	5.0	0.0	45.0	50.0	
Security Guards	U510	0.0	0.0	0.0	0.0	0.0	0.0	
Printing	U511	5.0	0.0	0.0	0.0	5.0	5.0	
Site Visit-Mission	U513	3.0	0.0	1.0	0.0	4.0	5.0	10.0
Site Visit-AID/W	U514	0.0	0.0	0.0	20.0	20.0	40.0	2.0
Info Meetings	U515	2.0	0.0	1.0	0.0	3.0	4.0	2.0
Training	U516	0.0	0.0	0.0	15.0	15.0	30.0	2.0
Conference Attendance	U517	20.0	0.0	5.0	0.0	25.0	30.0	3.0
Other Ops Travel	U518	1.0	0.0	0.5	0.0	1.5	2.0	3.0
Supplies	U519	30.0	0.0	5.0	0.0	35.0	40.0	
FAAS	U520	135.0	0.0	10.0	0.0	145.0	155.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	U525	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	3.0	0.0	0.0	0.0	3.0	3.0	
All Other Cont. Svcs	U599	15.0	0.0	5.0	0.0	20.0	25.0	
Subtotal	U500	306.0	0.0	38.8	35.0	379.8		
NXP Procurement								
Vehicles	U601	0.0	0.0	0.0	12.0	12.0	24.0	1.0
Res. Furniture	U602	0.0	0.0	0.0	11.0	11.0	22.0	
Res. Equipment	U603	0.0	0.0	0.0	5.2	5.2	10.4	
Office Furniture	U604	0.0	0.0	0.0	0.0	0.0	0.0	
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	0.0	
Other Equipment	U606	0.0	0.0	0.0	11.0	11.0	22.0	
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Purchases	U608	0.0	0.0	0.0	5.0	5.0	10.0	
Trans/Freight U600	U698	0.0	0.0	0.0	16.0	16.0	32.0	
Subtotal	U600	0.0	0.0	0.0	60.2	60.2		
636(c)	U900	0.0	0.0	0.0	0.0	0.0		
Total OE Expense Budget		1,015.0	(203.0)	96.5	251.5	1,160.0		

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE: 7
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE: 9121632U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
		FY 94 DOLLAR REQUEST					
MISSION NAME: Lesotho							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	50.5	(50.5)	1.5	50.5	52.0	4.0
COLA	U108					0.0	
Other Benefits	U110	9.8	(9.8)		9.8	9.8	
Post Assign Trv	U111	12.0	(12.0)		85.0	85.0	4.0
Post Assign Frt	U112	15.0	(15.0)		92.5	92.5	4.0
Home Lv Trv	U113	12.0	(12.0)		23.1	23.1	5.0
Home Lv Frt	U114	18.0	(18.0)		44.4	44.4	5.0
Educ Trv	U115					0.0	
R & R Trv	U116	33.0	(33.0)		33.0	33.0	5.0
Other Trv	U117	5.0	(5.0)		5.0	5.0	1.0
Subtotal	U100	155.3	(155.3)	1.5	343.3	344.8	
F.N. Direct Hire							
F.N. Basic Pay	U201	69.7		4.0		73.7	5.0
Overtime/Holiday Pay	U202	1.0				1.0	1.0
All Other Code 11-F.N.	U203	4.0		1.0		5.0	
All Other Code 12-F.N.	U204	4.0		1.0		5.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	78.7	0.0	6.0	0.0	84.7	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	144.2		5.8		150.0	2.0
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	163.6		18.6		182.2	15.0
All Other FN PSC Costs	U305	6.6		1.6		8.2	
Manpower Contracts	U306					0.0	
Subtotal	U300	314.4	0.0	26.0	0.0	340.4	
Housing							
Res. Rent	U401	18.6		1.8		20.4	4.0
Res. Utilities	U402	29.0		4.0		33.0	
M & R	U403	40.0		5.0		45.0	
LQA	U404					0.0	
Security Guards	U407	83.0		5.0		88.0	
ORE	U408					0.0	
REP	U409	1.0	(1.0)		1.0	1.0	
Subtotal	U400	171.6	(1.0)	15.8	1.0	187.4	

BUDGET PLAN CODE: 9121632U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
		FY 94 DOLLAR REQUEST					
Office Operations							
Office Rent	U501	9.5		0.5		10.0	
Office Utilities	U502	8.8		1.0		9.8	
Bldg. M & R	U503	15.0		3.0		18.0	
Equip. M & R	U508	25.0		5.0		30.0	
Communications	U509	45.0		5.0		50.0	
Security Guards	U510					0.0	
Printing	U511	5.0		1.0		6.0	
Site Visit-Mission	U513	4.0		1.0		5.0	10.0
Site Visit-AID/W	U514	20.0				20.0	2.0
Info Meetings	U515	3.0				3.0	3.0
Training	U516	15.0				15.0	3.0
Conference Attendance	U517	25.0				25.0	3.0
Other Ops Travel	U518	1.5				1.5	3.0
Supplies	U519	35.0		5.0		40.0	
FAAS	U520	145.0		5.0		150.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598	3.0		1.0		4.0	
All Other Cont. Svcs	U599	20.0		5.0		25.0	
Subtotal	U500	379.8	0.0	32.5	0.0	412.3	
NXP Procurement							
Vehicles	U601	12.0		3.0		15.0	
Res. Furniture	U602	11.0		5.0		16.0	
Res. Equipment	U603	5.3		0.5		5.8	
Office Furniture	U604					0.0	
Office Equipment	U605		0.0		5.0	5.0	
Other Equipment	U606	11.0		3.0		14.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608	5.0		1.0		6.0	
Trans/Freight U600	U698	16.0		4.0		20.0	
Subtotal	U600	60.3	0.0	16.5	5.0	81.8	
636(c)	U900					0.0	
Total OE Expense Budget		1,160.1	(156.3)	98.3	349.3	1,451.4	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIONS:
USDH FTE: 7.0
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE: 91216320000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
		FY 94 TOTAL REQUEST					
MISSION NAME: Lesotho							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	50.5	(50.5)	1.5	50.5	52.0	53.5
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	9.8	(9.8)	0.0	9.8	9.8	9.8
Post Assign Trv	U111	12.0	(12.0)	0.0	85.0	85.0	158.0
Post Assign Frt	U112	15.0	(15.0)	0.0	92.5	92.5	170.0
Home Lv Trv	U113	12.0	(12.0)	0.0	23.1	23.1	34.2
Home Lv Frt	U114	18.0	(18.0)	0.0	44.4	44.4	70.8
Educ Trv	U115	0.0	0.0	0.0	0.0	0.0	0.0
R & R Trv	U116	33.0	(33.0)	0.0	33.0	33.0	33.0
Other Trv	U117	5.0	(5.0)	0.0	5.0	5.0	5.0
Subtotal	U100	155.3	(155.3)	1.5	343.3	344.8	
F.N. Direct Hire							
F.N. Basic Pay	U201	69.7	0.0	4.0	0.0	73.7	77.7
Overtime/Holiday Pay	U202	1.0	0.0	0.0	0.0	1.0	1.0
All Other Code 11-F.N.	U203	4.0	0.0	1.0	0.0	5.0	6.0
All Other Code 12-F.N.	U204	4.0	0.0	1.0	0.0	5.0	6.0
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U200	78.7	0.0	6.0	0.0	84.7	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	144.2	0.0	5.8	0.0	150.0	155.8
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC Sal/Benefits	U304	163.6	0.0	18.6	0.0	182.2	200.8
All Other FN PSC Costs	U305	6.6	0.0	1.6	0.0	8.2	9.8
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U300	314.4	0.0	26.0	0.0	340.4	
Housing							
Res. Rent	U401	18.6	0.0	1.8	0.0	20.4	22.2
Res. Utilities	U402	29.0	0.0	4.0	0.0	33.0	37.0
M & R	U403	40.0	0.0	5.0	0.0	45.0	50.0
LQA	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	83.0	0.0	5.0	0.0	88.0	93.0
ORE	U408	0.0	0.0	0.0	0.0	0.0	0.0
REP	U409	1.0	(1.0)	0.0	1.0	1.0	1.0
Subtotal	U400	171.6	(1.0)	15.8	1.0	187.4	

BUDGET PLAN CODE: 9121632U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL REQUEST: FY 94 TOTAL	UNITS	
Office Operations								
Office Rent	U501	9.5	0.0	0.5	0.0	10.0	~~10.5~~	
Office Utilities	U502	8.8	0.0	1.0	0.0	9.8	10.8	
Bldg. M & R	U503	15.0	0.0	3.0	0.0	18.0	~~21.0~~	
Equip. M & R	U508	25.0	0.0	5.0	0.0	30.0	35.0	
Communications	U509	45.0	0.0	5.0	0.0	50.0	55.0	
Security Guards	U510	0.0	0.0	0.0	0.0	0.0	0.0	
Printing	U511	5.0	0.0	1.0	0.0	6.0	7.0	
Site Visit-Mission	U513	4.0	0.0	1.0	0.0	5.0	~~6.0~~	10.0
Site Visit-AID/W	U514	20.0	0.0	0.0	0.0	20.0	~~20.0~~	2.0
Info Meetings	U515	3.0	0.0	0.0	0.0	3.0	3.0	3.0
Training	U516	15.0	0.0	0.0	0.0	15.0	15.0	5.0
Conference Attendance	U517	25.0	0.0	0.0	0.0	25.0	25.0	3.0
Other Ops Travel	U518	1.5	0.0	0.0	0.0	1.5	1.5	3.0
Supplies	U519	35.0	0.0	5.0	0.0	40.0	45.0	
FAAS	U520	145.0	0.0	5.0	0.0	150.0	155.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	~~0.0~~	
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	U525	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	3.0	0.0	1.0	0.0	4.0	5.0	
All Other Cont. Svcs	U599	20.0	0.0	5.0	0.0	25.0	~~30.0~~	
Subtotal	U500	379.8	0.0	32.5	0.0	412.3		
NXP Procurement								
Vehicles	U601	12.0	0.0	3.0	0.0	15.0	~~18.0~~	
Res. Furniture	U602	11.0	0.0	5.0	0.0	16.0	~~21.0~~	
Res. Equipment	U603	5.3	0.0	0.5	0.0	5.8	~~6.3~~	
Office Furniture	U604	0.0	0.0	0.0	0.0	0.0	~~0.0~~	
Office Equipment	U605	0.0	0.0	0.0	5.0	5.0	10.0	
Other Equipment	U606	11.0	0.0	3.0	0.0	14.0	17.0	
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Purchases	U608	5.0	0.0	1.0	0.0	6.0	7.0	
Trans/Freight U600	U698	16.0	0.0	4.0	0.0	20.0	~~24.0~~	
Subtotal	U600	60.3	0.0	16.5	5.0	81.8		
636(c)	U900	0.0	0.0	0.0	0.0	0.0		
Total OE Expense Budget		1,160.1	(156.3)	98.3	349.3	1,451.4		

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE: 7.0
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE: FOEA9321632U000

TABLE VIII(d)
NARRATIVE EXPLANATION OF CHANGES
(FY 93 - DOLLAR FUNDS)

Function Code	Detail Explanation of Changes
U106	There is no net change from FY 92 level. It is expected that four dependent children will continue to receive the "at post" allowance.
U110	There is an expected reduction of one SMA from the two paid in FY 92.
U111	Replacement for an employee who will be at the end of his 2-tour assignment.
U112	Same as U111 above.
U113	Employee at end of 2-tour assignment expected to depart on HL/Tfr orders.
U114	Same as U113 above.
U116	5 employees and their dependents will be eligible for R&R travel.
U117	Provision made for one emergency (medical, visitation) travel.
U509	Communication reduced to bring OE to authorized level.
U514	Provision made for 2 TDY visits by AID/W personnel to assist Mission in project design/evaluation.
U517	Conference attendance for Mission Director, EXO, and Controller.
U519	Same as U509 above.
U520	Estimated increase cost of FAAS services.
U601	Procurement of one replacement vehicle.
U602	Procurement of replacement household furniture.
U603	Procurement of replacement household appliance.
U606	Procurement of replacement of air conditioning/heating units.
U608	Transportation/freight costs associated with purchases of NXP.

BUDGET PLAN CODE: FOEA9421632U000

TABLE VIII(d)
NARRATIVE EXPLANATION OF CHANGES
(FY 94 - DOLLAR FUNDS)

Function Code	Detail Explanation of changes
U106	There is no net change from FY 93 level. It is expected that four dependent children will continue to receive the "at post" allowance.
U111	Replacement of four employees who will be at the end of their 2-tour assignments.
U112	Same as U111 above.
U113	Four employees at end of 2-tour assignments and one on HL/RTP orders.
U114	Same as U113 above.
U116	Five employees and their dependents will be eligible for R&R travel.
U117	Provision made for one emergency (medical, visitation) travel.
U409	Provision for Representation Expense. No change from previous years level.
U514	Provision made for three AID/W visitors to assist in program design/evaluation.
U516	Training attendance by USDH.
U518	Increase reflects deferred procurement of supplies.
U520	Increase in cost of FAAS services.
U601	Procurement of one replacement vehicle.
U602	Procurement of replacement household furniture.
U603	Procurement of replacement household appliance.
U606	Procurement of replacement of air conditioning/heating units.
U608	Transportation/freight costs associated with purchases of NXP.

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1991: ESTIMATE
GENERAL MANAGEMENT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
EXECUTIVE DIRECTION	1.0					
PROGRAM DIRECTION	1.2	0.0	0.0	0.0	0.0	0.0
PROJECT DEVELOPMENT	0.5	0.0	0.0	0.0	0.0	1.0
FINANCIAL MANAGEMENT	1.0	2.0	0.0	1.0	0.0	0.0
ADMIN. MGMT.: PERSONNEL MGMT	0.2	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.4	0.6	0.0	0.3	0.0	0.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2	0.4	0.0	0.0	0.0	0.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.2	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: ALL OTHER	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0
INFORMATION SYSTEMS MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL LEGAL FUNCTIONS	0.0	0.0	0.0	0.0	0.0	0.0
CLERICAL/SECRETRL./DATA ENTRY SUP.	0.0	0.0	0.0	0.5	0.0	0.0
Total:	4.7	3.0	0.0	1.8	0.0	1.0

* Press ÑPgUpñ or ÑPgDnñ for more entries *
ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1991: ESTIMATE
GENERAL MANAGEMENT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
EXECUTIVE DIRECTION							
PROGRAM DIRECTION	0.2	0.0	0.7	0.0	0.0	0.0	0.0
PROJECT DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FINANCIAL MANAGEMENT	1.5	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: PERSONNEL MGMT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	4.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	1.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	2.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: ALL OTHER	0.8	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
INFORMATION SYSTEMS MANAGEMENT	0.8	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL LEGAL FUNCTIONS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLERICAL/SECRETRL./DATA ENTRY SUP.	2.2	0.0	1.0	0.0	0.0	0.0	0.0
Total:	12.5	0.0	1.7	0.0	0.0	0.0	0.0

* Press ÑPgUpñ or ÑPgDnñ for more entries *
ÑCTRL ñ for USDH etc. ÑCTRL ñ for MANPOWER
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1991: ESTIMATE
GENERAL MANAGEMENT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	MAN POWER OE	TF
EXECUTIVE DIRECTION		
PROGRAM DIRECTION		
PROJECT DEVELOPMENT		
FINANCIAL MANAGEMENT		
ADMIN. MGMT.: PERSONNEL MGMT		
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	5.3	0.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	1.6	0.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	2.2	0.0
ADMIN. MGMT.: ALL OTHER		
PROGRAM SUPPORT		
INFORMATION SYSTEMS MANAGEMENT		
GENERAL LEGAL FUNCTIONS		
CLERICAL/SECRETRL./DATA ENTRY SUP.	3.7	0.0
Total:	12.8	0.0

* Press ÑPgUpñ or ÑPgDnñ for more entries *
ÑCTRL ñ for FNPSC etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1991: ESTIMATE
PROG/PROJ MANAGEMENT (BY SECTOR) (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
AGRICULTURE/RURAL DEVELOPMENT	1.0	0.5	0.0	0.0	0.0	0.0
NAT RES MGMT/ENVIRONMENT/ENERGY	0.6	0.0	0.0	0.0	0.0	0.0
HEALTH/CHILD SURV/NUTRITION/AIDS	0.0	0.0	0.0	0.0	0.0	0.0
POPULATION/FAMILY PLANNING	0.2	0.0	0.0	0.0	0.0	0.5
EDUCATION/HUMAN RES. DEV.	0.8	1.0	0.0	0.0	0.0	0.0
PVT. SECTOR ACTIVIT. (not inc. above	0.4	0.5	0.0	0.0	0.0	0.3
Total:	3.0	2.0	0.0	0.0	0.0	0.8

ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1991: ESTIMATE
PROG/PROJ MANAGEMENT (BY SECTOR) (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
AGRICULTURE/RURAL DEVELOPMENT	1.0	0.0	0.4	0.0	0.0	0.0	0.0
NAT RES MGMT/ENVIRONMENT/ENERGY	0.0	0.0	0.2	0.0	0.0	0.0	0.0
HEALTH/CHILD SURV/NUTRITION/AIDS	0.0	0.0	0.0	0.0	0.7	0.0	0.0
POPULATION/FAMILY PLANNING	0.2	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION/HUMAN RES. DEV.	0.8	0.0	0.8	0.0	0.0	0.0	0.0
PVT. SECTOR ACTIVIT. (not inc. above	0.0	0.0	0.4	0.0	0.0	0.0	0.0
Total:	2.0	0.0	1.8	0.0	0.7	0.0	0.0

ÑCTRL ñ for USDH etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1991: ESTIMATE
MISCEL. PROGRAM/PROJECT MGMT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
HOUSING GUARANTIES	0.0	0.0	0.0	0.0	0.0	0.0
URBAN DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0
DISASTER ACTIVITIES	0.0	0.0	0.0	0.0	0.0	0.0
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.0	0.0	0.0	0.0	0.0	0.0
INFRASTRUCTURE/CAPITAL PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0
OTHER (identify):	0.0	0.0	0.0	0.0	0.0	0.0
Total:	0.0	0.0	0.0	0.0	0.0	0.0

ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1991: ESTIMATE
MISCEL. PROGRAM/PROJECT MGMT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
HOUSING GUARANTIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0
URBAN DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DISASTER ACTIVITIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
INFRASTRUCTURE/CAPITAL PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER (identify):	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0

ÑCTRL ñ for USDH etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1991: ESTIMATE
SPECIAL ISSUES - NON-ADDITIVE (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.0	0.0	0.0	0.0	0.0	0.0
PL480 All Other (T.II/S416 PVO & WFP	0.0	0.0	0.0	0.0	0.0	0.0
NARCOTICS	0.0	0.0	0.0	0.0	0.0	0.0
ECONOMIC POLICY REFORM	0.8	0.0	0.0	0.0	0.0	0.0
PROGRAM/PROJECT EVALUATION	0.4	0.0	0.0	0.0	0.0	0.0
CENTRAL/REGIONAL PROJECT MGMT.	1.5	0.0	0.0	0.0	0.0	0.0
LOCAL CURRENCY MGMT./ACTIVITIES	0.3	0.0	0.0	0.0	0.0	0.0

ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1991: ESTIMATE
SPECIAL ISSUES - NON-ADDITIVE (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PL480 All Other (T.II/S416 PVO & WFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NARCOTICS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ECONOMIC POLICY REFORM	0.0	0.0	0.8	0.0	0.0	0.0	0.0
PROGRAM/PROJECT EVALUATION	0.4	0.0	0.0	0.0	0.0	0.0	0.0
CENTRAL/REGIONAL PROJECT MGMT.	0.4	0.0	1.0	0.0	0.0	0.0	0.0
LOCAL CURRENCY MGMT./ACTIVITIES	0.0	0.0	0.2	0.0	0.0	0.0	0.0

ÑCTRL ñ for USDH etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: HIGH $ LEVEL
GENERAL MANAGEMENT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
EXECUTIVE DIRECTION	1.0					
PROGRAM DIRECTION	0.5	0.0	0.0	0.0	0.0	0.0
PROJECT DEVELOPMENT	0.5	0.0	0.0	0.0	0.0	0.7
FINANCIAL MANAGEMENT	1.0	2.0	0.0	1.0	0.0	0.0
ADMIN. MGMT.: PERSONNEL MGMT	0.2	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.4	0.4	0.0	0.0	0.0	0.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2	0.6	0.0	0.0	0.0	0.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.2	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: ALL OTHER	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0
INFORMATION SYSTEMS MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL LEGAL FUNCTIONS	0.0	0.0	0.0	0.0	0.0	0.0
CLERICAL/SECRETRL./DATA ENTRY SUP.	0.0	0.0	0.0	1.0	0.0	0.0
Total:	4.0	3.0	0.0	2.0	0.0	0.7

* Press ÑPgUpñ or ÑPgDnñ for more entries *

ÑCTRL ñ for FNPSC, etc.

EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: HIGH $ LEVEL
GENERAL MANAGEMENT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
EXECUTIVE DIRECTION							
PROGRAM DIRECTION	1.0	0.0	1.0	0.0	0.0	0.0	0.0
PROJECT DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FINANCIAL MANAGEMENT	2.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: PERSONNEL MGMT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	4.5	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	1.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	2.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: ALL OTHER	0.5	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
INFORMATION SYSTEMS MANAGEMENT	1.0	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL LEGAL FUNCTIONS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.7	0.0	1.0	0.0	0.0	0.0	0.0
Total:	13.7	0.0	2.0	0.0	0.0	0.0	0.0

* Press ÑPgUpñ or ÑPgDnñ for more entries *

ÑCTRL ñ for USDH etc. ÑCTRL ñ for MANPOWER

EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: HIGH $ LEVEL
GENERAL MANAGEMENT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	MAN POWER OE	TF
EXECUTIVE DIRECTION		
PROGRAM DIRECTION		
PROJECT DEVELOPMENT		
FINANCIAL MANAGEMENT		
ADMIN. MGMT.: PERSONNEL MGMT		
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	5.3	0.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	1.8	0.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.4	0.0
ADMIN. MGMT.: ALL OTHER		
PROGRAM SUPPORT		
INFORMATION SYSTEMS MANAGEMENT		
GENERAL LEGAL FUNCTIONS		
CLERICAL/SECRETRL./DATA ENTRY SUP.	3.7	0.0
Total:	11.2	0.0

* Press ÑPgUpñ or ÑPgDnñ for more entries *
ÑCTRL ñ for FNPSC etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: HIGH $ LEVEL
PROG/PROJ MANAGEMENT (BY SECTOR) (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
AGRICULTURE/RURAL DEVELOPMENT	0.8	0.5	0.0	0.0	0.0	0.0
NAT RES MGMT/ENVIRONMENT/ENERGY	0.9	0.0	0.0	0.0	0.0	0.0
HEALTH/CHILD SURV/NUTRITION/AIDS	0.0	0.0	0.0	0.0	0.0	0.0
POPULATION/FAMILY PLANNING	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION/HUMAN RES. DEV.	1.0	1.0	0.0	0.0	0.0	1.5
PVT. SECTOR ACTIVIT. (not inc. above	0.3	0.5	0.0	0.0	0.0	0.0
Total:	3.0	2.0	0.0	0.0	0.0	1.5

ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: HIGH $ LEVEL
PROG/PROJ MANAGEMENT (BY SECTOR) (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
AGRICULTURE/RURAL DEVELOPMENT	1.0	0.0	0.4	0.0	0.0	0.0	0.0
NAT RES MGMT/ENVIRONMENT/ENERGY	0.0	0.0	0.2	0.0	0.0	0.0	0.0
HEALTH/CHILD SURV/NUTRITION/AIDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
POPULATION/FAMILY PLANNING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION/HUMAN RES. DEV.	1.0	0.0	0.0	0.0	0.0	0.0	0.0
PVT. SECTOR ACTIVIT. (not inc. above	0.0	0.0	0.4	0.0	0.0	0.0	0.0
Total:	2.0	0.0	1.0	0.0	0.0	0.0	0.0

ÑCTRL ñ for USDH etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: HIGH $ LEVEL
MISCEL. PROGRAM/PROJECT MGMT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
HOUSING GUARANTIES	0.0	0.0	0.0	0.0	0.0	0.0
URBAN DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0
DISASTER ACTIVITIES	0.0	0.0	0.0	0.0	0.0	0.0
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.0	0.0	0.0	0.0	0.0	0.0
INFRASTRUCTURE/CAPITAL PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0
OTHER (identify):	0.0	0.0	0.0	0.0	0.0	0.0
Total:	0.0	0.0	0.0	0.0	0.0	0.0

ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: HIGH $ LEVEL
MISCEL. PROGRAM/PROJECT MGMT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
HOUSING GUARANTIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0
URBAN DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DISASTER ACTIVITIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
INFRASTRUCTURE/CAPITAL PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER (identify):	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0

ÑCTRL ñ for USDH etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: HIGH $ LEVEL
SPECIAL ISSUES - NON-ADDITIVE (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.0	0.0	0.0	0.0	0.0	0.0
PL480 All Other (T.II/S416 PVO & WFP	0.0	0.0	0.0	0.0	0.0	0.0
NARCOTICS	0.0	0.0	0.0	0.0	0.0	0.0
ECONOMIC POLICY REFORM	1.0	0.0	0.0	0.0	0.0	0.0
PROGRAM/PROJECT EVALUATION	0.8	0.0	0.0	0.0	0.0	0.0
CENTRAL/REGIONAL PROJECT MGMT.	0.2	0.0	0.0	0.0	0.0	0.0
LOCAL CURRENCY MGMT./ACTIVITIES	0.4	0.0	0.0	0.0	0.0	0.2

ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: HIGH $ LEVEL
SPECIAL ISSUES - NON-ADDITIVE (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PL480 All Other (T.II/S416 PVO & WFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NARCOTICS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ECONOMIC POLICY REFORM	0.0	0.0	1.0	0.0	0.0	0.0	0.0
PROGRAM/PROJECT EVALUATION	0.2	0.0	0.0	0.0	0.0	0.0	0.0
CENTRAL/REGIONAL PROJECT MGMT.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LOCAL CURRENCY MGMT./ACTIVITIES	0.2	0.0	0.2	0.0	0.0	0.0	0.0

ÑCTRL ñ for USDH etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: LOW $ LEVEL
GENERAL MANAGEMENT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
EXECUTIVE DIRECTION	1.0					
PROGRAM DIRECTION	0.5	0.0	0.0	0.0	0.0	0.0
PROJECT DEVELOPMENT	0.5	0.0	0.0	0.0	0.0	0.7
FINANCIAL MANAGEMENT	1.0	2.0	0.0	1.0	0.0	0.0
ADMIN. MGMT.: PERSONNEL MGMT	0.2	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.4	0.4	0.0	0.0	0.0	0.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2	0.6	0.0	0.0	0.0	0.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.2	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: ALL OTHER	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0
INFORMATION SYSTEMS MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL LEGAL FUNCTIONS	0.0	0.0	0.0	0.0	0.0	0.0
CLERICAL/SECRETRL./DATA ENTRY SUP.	0.0	0.0	0.0	1.0	0.0	0.0
Total:	4.0	3.0	0.0	2.0	0.0	0.7

* Press ÑPgUpñ or ÑPgDnñ for more entries *
ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: LOW $ LEVEL
GENERAL MANAGEMENT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
EXECUTIVE DIRECTION							
PROGRAM DIRECTION	1.0	0.0	1.0	0.0	0.0	0.0	0.0
PROJECT DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FINANCIAL MANAGEMENT	2.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: PERSONNEL MGMT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	4.5	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	1.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	2.0	0.0	0.0	0.0	0.0	0.0	0.0
ADMIN. MGMT.: ALL OTHER	0.5	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
INFORMATION SYSTEMS MANAGEMENT	1.0	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL LEGAL FUNCTIONS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.7	0.0	1.0	0.0	0.0	0.0	0.0
Total:	13.7	0.0	2.0	0.0	0.0	0.0	0.0

* Press ÑPgUpñ or ÑPgDnñ for more entries *
ÑCTRL ñ for USDH etc. ÑCTRL ñ for MANPOWER
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: LOW $ LEVEL
GENERAL MANAGEMENT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	MAN POWER OE	TF
EXECUTIVE DIRECTION		
PROGRAM DIRECTION		
PROJECT DEVELOPMENT		
FINANCIAL MANAGEMENT		
ADMIN. MGMT.: PERSONNEL MGMT		
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	5.3	0.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	1.8	0.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.4	0.0
ADMIN. MGMT.: ALL OTHER		
PROGRAM SUPPORT		
INFORMATION SYSTEMS MANAGEMENT		
GENERAL LEGAL FUNCTIONS		
CLERICAL/SECRETRL./DATA ENTRY SUP.	3.7	0.0
Total:	11.2	0.0

* Press ÑPgUpñ or ÑPgDnñ for more entries *
ÑCTRL ñ for FNPSC etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: LOW $ LEVEL
PROG/PROJ MANAGEMENT (BY SECTOR) (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
AGRICULTURE/RURAL DEVELOPMENT	0.8	0.5	0.0	0.0	0.0	0.0
NAT RES MGMT/ENVIRONMENT/ENERGY	0.9	0.0	0.0	0.0	0.0	0.0
HEALTH/CHILD SURV/NUTRITION/AIDS	0.0	0.0	0.0	0.0	0.0	0.0
POPULATION/FAMILY PLANNING	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION/HUMAN RES. DEV.	1.0	1.0	0.0	0.0	0.0	1.5
PVT. SECTOR ACTIVIT. (not inc. above	0.3	0.5	0.0	0.0	0.0	0.0
Total:	3.0	2.0	0.0	0.0	0.0	1.5

ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: LOW $ LEVEL
PROG/PROJ MANAGEMENT (BY SECTOR) (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
AGRICULTURE/RURAL DEVELOPMENT	1.0	0.0	0.4	0.0	0.0	0.0	0.0
NAT RES MGMT/ENVIRONMENT/ENERGY	0.0	0.0	0.2	0.0	0.0	0.0	0.0
HEALTH/CHILD SURV/NUTRITION/AIDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
POPULATION/FAMILY PLANNING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION/HUMAN RES. DEV.	1.0	0.0	0.0	0.0	0.0	0.0	0.0
PVT. SECTOR ACTIVIT. (not inc. above	0.0	0.0	0.4	0.0	0.0	0.0	0.0
Total:	2.0	0.0	1.0	0.0	0.0	0.0	0.0

ÑCTRL ñ for USDH etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: LOW $ LEVEL
MISCEL. PROGRAM/PROJECT MGMT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
HOUSING GUARANTIES	0.0	0.0	0.0	0.0	0.0	0.0
URBAN DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0
DISASTER ACTIVITIES	0.0	0.0	0.0	0.0	0.0	0.0
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.0	0.0	0.0	0.0	0.0	0.0
INFRASTRUCTURE/CAPITAL PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0
OTHER (identify):	0.0	0.0	0.0	0.0	0.0	0.0
Total:	0.0	0.0	0.0	0.0	0.0	0.0

ÑCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: LOW $ LEVEL
MISCEL. PROGRAM/PROJECT MGMT (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	OTHER INST. OE	OTHER INST. PR
HOUSING GUARANTIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0
URBAN DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DISASTER ACTIVITIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
INFRASTRUCTURE/CAPITAL PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER (identify):	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0

ÑCTRL ñ for USDH etc.
EDIT MODE: Position cursor and enter data -or- Press ÑEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: LOW $ LEVEL
SPECIAL ISSUES - NON-ADDITIVE (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.0	0.0	0.0	0.0	0.0	0.0
PL480 All Other (T.II/S416 PVO & WFP	0.0	0.0	0.0	0.0	0.0	0.0
NARCOTICS	0.0	0.0	0.0	0.0	0.0	0.0
ECONOMIC POLICY REFORM	1.0	0.0	0.0	0.0	0.0	0.0
PROGRAM/PROJECT EVALUATION	0.8	0.0	0.0	0.0	0.0	0.0
CENTRAL/REGIONAL PROJECT MGMT.	0.2	0.0	0.0	0.0	0.0	0.0
LOCAL CURRENCY MGMT./ACTIVITIES	0.4	0.0	0.0	0.0	0.0	0.2

ñCTRL ñ for FNPSC, etc.
EDIT MODE: Position cursor and enter data -or- Press ñEscñ to exit to menu

LESOTHO - TABLE IX - MISSION WORKFORCE SUMMARY

FY 1992: LOW $ LEVEL
SPECIAL ISSUES - NON-ADDITIVE (FULL TIME EQUIVALENT WORKYEARS)

CATEGORY	FNPSC OE	FNPSC TF	FNPSC PR	OTHER USG OE	OTHER USG PR	INST. OE	INST. PR
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PL480 All Other (T.II/S416 PVO & WFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NARCOTICS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ECONOMIC POLICY REFORM	0.0	0.0	1.0	0.0	0.0	0.0	0.0
PROGRAM/PROJECT EVALUATION	0.2	0.0	0.0	0.0	0.0	0.0	0.0
CENTRAL/REGIONAL PROJECT MGMT.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LOCAL CURRENCY MGMT./ACTIVITIES	0.2	0.0	0.2	0.0	0.0	0.0	0.0

ñCTRL ñ for USDH etc.
EDIT MODE: Position cursor and enter data -or- Press ñEscñ to exit to menu

LESOTHO (216320)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
(U.S Dollars Thousands)

FUNCTION FUND & FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
6320224	AG POLICY SUPPORT PROGRAM (NP/PA)				
LC	Loans to Microenterprises			500	500
	PROJECT TOTAL:			500	500
6320227	AG. ENTERPRISE INITIATIVES				
DA	Training and Technical Assistance				1,450
DA	Institutional Development & Support				1,450
	PROJECT TOTAL:				2,900
6320232	LESOTHO DEVELOPMENT TRAINING				
DA	Training and Technical Assistance				75
	PROJECT TOTAL:				75
632HRDA	HUMAN RESOURCE DEV. ASST.				
DA	Training and Technical Assistance	789	62	42	
DA	Institutional Development & Support	65			
	PROJECT TOTAL:	854	62	42	
	REPORT TOTAL:	854	62	542	3,475

LESOTHO (216320)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
COUNTRY RECAP
(U.S Dollars Thousands)

FUND SOURCE / FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
ESF/SAI DOLLAR OBLIGATIONS					
Loans to Microenterprises					
Training and Technical Assistance					
Institutional Development & Support					
Policy/Regulatory Reform					
Other					
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:				
FDAP DOLLAR OBLIGATIONS					
Loans to Microenterprises					
Training and Technical Assistance		789	62	42	1,525
Institutional Development & Support		65			1,450
Policy/Regulatory Reform					
Other					
FDAP DOLLAR OBLIGATIONS	TOTAL:	854	62	42	2,975
LOCAL CURRENCY EXPENDITURES					
Loans to Microenterprises				500	500
Training and Technical Assistance					
Institutional Development & Support					
Policy/Regulatory Reform					
Other					
LOCAL CURRENCY EXPENDITURES	TOTAL:			500	500
GRAND TOTAL		854	62	542	3,475

FY 1993 ABS
OPERATING EXPENSE NARRATIVE

1. Overview of FY 1991 Estimate.

USAID/Lesotho is well on track to focusing its development program in the agricultural and human resources areas. One project in each of these strategic areas will be obligated later this fiscal year. Two additional projects will be under design for obligation in FY 1992, again one in each strategic area. An Agricultural Enterprise Initiatives Project is planned as a new start for FY 1993. In FY 1991 the Mission's portfolio included five Mission-funded projects and six regional and centrally funded projects for which funds were allocated to USAID/Lesotho. Lesotho implementation responsibility for all regional health and population projects will be completed in FY 1991. Other regional projects, including those funded from Mission allocations, will be completed during FY 1991 and FY 1992. One major Mission-funded project in each of the agriculture and education sectors will also be completed in FY 1992.

The composition of the Mission program during the next five years is to be a mix of traditional projects and non-project sector assistance. The non-project sector assistance programs include policy dialogue and the generation and use of local currency by the Government of Lesotho (GOL) to implement policy reforms in the agriculture and education sectors. U.S. direct hire and foreign service national (FSN) staff will continue to be heavily involved in local currency monitoring, required by the respective program agreements and existing local currency management guidelines. Demands on Mission staff for project and non-project monitoring assistance will be substantial as the level of technical advisers financed under nearly completed agriculture and education projects is dramatically reduced. The Mission has included mechanisms in new projects to handle some of the increased monitoring responsibilities. However, any further reduction in U.S. direct hire and FSN staff will seriously constrain Mission capacity to continue minimal operations.

The FY 1991 staffing for USAID/Lesotho includes seven U.S. direct hires, five FSN direct hires, and 15 FSNs under personal services contracts. The operating expense level allocated to USAID/Lesotho in FY 1992 is inadequate to sustain Mission operations and personnel costs. To operate in FY 1992, the Mission has had to cancel all procurement of office and residential non-expendable property. Further, no provision for training and visits by AID/Washington personnel can be provided. Nor has the OE budget for FY 1992 been fully adjusted for local inflation (about 14 percent annually) for maintenance, repair and office supply expenses. Moreover, AID/Washington's policy of not augmenting operating expense dollars with local currency trust funds precludes the Mission from using trust funds to cover OE needs. These factors will contribute to severe belt-tightening to maintain operations.

While the Mission is anticipating the availability of trust funds beginning in FY 1992, no trust funds will be budgeted until the trust fund is established. The establishment is contingent upon

entering into a trust fund agreement with the GOL, the obligation of the Primary Education Program in the fourth quarter of FY 1991 and the GOL's meeting conditions precedent to disbursement in early FY 1992.

An alternative use of trust funds under consideration is the purchase of residential housing for U.S. direct-hires. USAID currently owns four houses and by purchasing three additional houses, dollar funding for renting residential property for direct-hire staff would be eliminated. The GOL would hold title to the houses purchased with trust funds and receive use rights when USAID no longer needs them. These properties would be purchased as Section 636c acquisitions in FY 1992 at an approximate cost of $750,000. However, if trust funds can no longer be used to supplement operating expenses in this way, USAID will be unable to reduce residential costs.

The Mission has expressed its concern to Africa Bureau officials that the OE funding levels for FY 1992 is inadequate and that relief is needed. An across-the-board cut does not recognize the Mission's particular situation. This Mission is unusual in that 70 percent of its U.S. direct hire staff are eligible for home-leave in FY 1992. The normal rate for a typical mission is 25 percent. All seven U.S. direct hires and their dependents at post are also eligible for rest and recuperation (R & R) travel. Separate maintenance allowances and special educational needs for dependents at post also place an unusual burden on operating expense resources. Salaries for our FSN staff will increase substantially in FY 1991, based on a recently concluded wage survey that will become effective in May 1991. The estimated average increase in base salary is 60 to 65 percent. Additionally, funding is needed for an approved FSN retirement and anticipated medical benefit plan. Other benefits recommended by the wage survey team include a generous leave plan, which could require the hiring of temporary help to replace regular staff members.

An overly tight budget precludes the replacement of non-expendable property on a reasonable schedule. The current replacement cycle of household furniture and appliances began in 1988. Due to budget cuts, it has been nearly impossible to replace property regularly. The social environment in Lesotho is undergoing change, resulting in unrest related to high unemployment, inflation, and lack of resources in general. Providing for adequate housing is important for employee safety, morale and productivity.

Finally, the tight budget will not permit the re-establishment of the supervisory program position and related travel and accommodation expenses.

2. Overview of FY 1992 - 1994 Request

USAID/Lesotho has only one budget level for all years in this budget submission. If a trust fund is established, as discussed above, it will be effective in mid- to late-FY 1992. The FY 1992 budget submitted is the same for high and low levels. Please

note that an estimate for FAAS charges is included for FYs 1992, 1993 and 1994.

The FY 1993 budget decreases from FY 1992 estimates in the U.S. direct hire categories (function code 100) are due to the cyclical rotation of personnel. It is expected that one employee receiving a separate maintenance allowance will be on home leave and transfer orders. The R & R category will decrease only slightly as five employees and dependents will be eligible for travel. Line items for function codes 200, 300 and 400 reflect modest increases for inflation and periodic step increases normally granted to FSNs for satisfactory performance. The level of office operations (function code 400 series) is adjusted somewhat for normal price increases but will result in a reduction in the quantities of material and services to stay within limited budget resources. The number of personnel moves in FY 1993 will be reduced from the FY 1992 level, permitting the Mission to include personnel training and information meetings. The Mission will also be able to purchase a limited number of non-expendable property items for office and direct hire residences. The FY 1994 budget estimate shows an increase over the FY 1993 projection. Personnel moves more than double the amount in function code 100 required for FY 1993 as four direct hire employees are due for rotation in FY 1994 and it is expected that their replacements will also arrive during the same fiscal year. Increases in other function codes reflect only inflationary adjustments. The Mission cannot reduce direct hire personnel levels in FYs 1993 and 1994 if it is to maintain an adequate level of management for project and non-project assistance activities. Reductions, therefore, must be made in other funding categories.

FY 1993 ABS
WORKFORCE NARRATIVE

A. General

The Mission implemented in May 1991 the planned phasing out of the U.S. direct hire Program Direction position to keep within the approved FY 1991 FTE level of seven U.S. direct hires. The Program Direction and Project Development functions are being carried out by one U.S. direct hire for the remainder of FY 1991 and FY 1992. Responsibility for private sector activities has been shifted from the Project Development Office to the Agricultural Development Office which has two U.S. direct hires and is now developing the agribusiness area.

B. Changes in Workforce Level

Labor Category	FY 91 Est.	FY 92	FY 93
FSN PSC	18.0	+0.7	-
US PSC	3.6	+0.6	-
Other USG	0.7	-1	-

Discussion: The increase of one (0.7) FSN PSC is a result of a combination of factors: an increase to full time for the FSN information specialist and the FSN program assistant and the filling of vacancies occurring in the Controller's office. A full-time information specialist is important to ensure continuing operation of an increasingly complex computer systems. The FSN PSC for program reflects a shift from a part-time third-country to a full-time national position assistance with no real change in budget outlay. Our Controller's Office lost two senior employees who left for higher salaried jobs this past year. Because such positions have been increasingly difficult to fill in Lesotho, vacancies ensued longer than desired. With adjusted salaries resulting from the wage survey, the Mission should be better able in the future to compete for this type of personnel.

The increase of one (0.6) US PSC is a result of an increase of a program-funded U.S. personal services contractor to monitor the Primary Education Program under the supervision of the General Development Officer. This will provide the GDO with added assistance to undertake policy analysis and the monitoring of government performance on reforms for the new non-project assistance program.

The decrease in the other U.S. Government employee (PASA) is a result of the completion of the Combatting Communicable Childhood Diseases Project in August 1992 and the departure of the PASA manager.

C. Skill Requirements

The Lesotho Country Program Strategic Plan is under development at the present time to focus activities in two major areas: (1) agricultural development, including the improvement in natural resource management and agribusiness development; and (2) human resources development, including the improvement in primary education and public and private sector institutional development through training. Additionally, the Mission is considering a social marketing activity for family planning devices as a target of opportunity areas. The future program will include a mix of project and non-project assistance (NPA) activities. NPA activities will require staff skills in policy analysis and monitoring. Provisions have been made for the employment of advisers under personal services contracts to augment U.S. direct hire skills in these areas. Additional training for U.S. and FSN staff in NPA monitoring and policy analysis skills could enhance Mission capacity to handle these areas. As Lesotho moves from military to democratic rule in FY 1992, the Mission will likely be involved in a number of small activities to support institutional building for democracy. Increased skill and understanding of programs in this area would likely enhance USAID efforts to participate more effectively in this area. With the increased emphasis on program monitoring, the Mission will require additional assistance in establishing indicators and assessment systems. Such assistance can be provided by external contractors and upgrading of USAID staff skills through training.

FY 1992
NEW PROJECT NARRATIVE

SMALL SCALE INTENSIVE PRODUCTION

Analytical work has consistently shown that Lesotho has a comparative advantage in high value crop production, particularly in fruits and vegetables. However, past efforts by the Government of Lesotho to capitalize on this comparative advantage by establishing medium to large-scale, common-farming irrigation schemes have been less than successful. The technology level was inappropriate, and a variety of issues related to socio-economic viability were not addressed. While increasing high value crop production would positively affect incomes, employment, and nutrition, a new approach is needed to realize these benefits.

In order to address this problem, USAID funded a pilot activity in late 1989 to focus on individual, small-scale fruit and vegetable production. The pilot program is funded under the soon-to-be-completed Lesotho Agriculture Production and Institutional Support Project (LAPIS), and is implemented by the Ministry of Agriculture working closely with the Peace Corps. Under this program, expanded home gardens are promoted in Lesotho's mountain areas to improve production, nutrition, and income.

The program pairs a Peace Corps volunteer with an extension worker from the Ministry's Nutrition Division (referred to as a Field Team) to live in remote mountain areas where the population has had only limited exposure to vegetable and fruit production techniques. Using a low input, "sustainable agriculture" approach, each field team (teams currently number 16) works with as many as 100 individual farmers and gardeners to promote small-scale high value crop production. The temperate mountain climate, with relatively few insect, disease, and fungus problems, is ideally suited to a "sustainable agriculture" approach. It is also an especially productive agro-climatic zone for many types of vegetables and high chill deciduous fruits (apples, peaches, etc.).

Low-cost, low-technology, gravity-fed water development activities are promoted for irrigation when appropriate to the local situation. This approach is particularly suited to Lesotho, where abundant groundwater resources in the foothill and mountain areas can be tapped with relative ease.

An external evaluation in early 1991 was very favorable, demonstrating that the program has made commendable progress in a short time towards attaining its objectives. The field teams have been effectively established, morale is high, and the Ministry capacity to support the activity has been strengthened. Over 1100 vegetable and fruit production plots have already been developed. New crops and new techniques have been introduced, and a private sector distribution system has been established for the supply of seeds and other inputs.

Evaluation recommendations to improve the approach are being addressed in the final year of the pilot program and will be further developed under the new project. While the evaluation documents the success to date of the current program, this is only a pilot activity that works in very limited geographic areas.

The follow-on Small Scale Intensive Production Project will geographically expand the pilot effort and provide financial support to the Ministry and Peace Corps to carry out the expansion. It will also place increased emphasis on water development, in cases where the economic viability is assured.

The project purpose is to establish a large number (several thousand) self-sustaining small fruit and vegetable plots, with a similar number of beneficiary households. In meeting this purpose, the project will also strengthen the capacity of the Ministry to expand and continue the program throughout the mountain areas of Lesotho. The project supports Government of Lesotho strategy to increase production in this subsector, and also complements other donor efforts in the high value crops subsector (e.g., the EEC, IFAD and German Aid). It also fits well with Bureau and Agency strategies on sustainable agriculture and nutrition. It will contribute to reducing underemployment while increasing rural incomes and high value crop production, and will therefore fit within the expected strategy planned for the mission's new CPSP.

Given the small scale of the activity, recurrent cost implications will be minor. Approximately $1 million will be used over a five-year period, with an obligation of $200,000 in FY 92. Given the size of the project, USAID/Lesotho plans to approve the PID and the PP in the field. The implementing agent will be the Ministry of Agriculture, assisted by the Peace Corps through a Participating Agency Service Agreement. This approach will minimize USAID mission management load. Project oversight within the mission will come from the Agricultural Development Office, with existing FSN staff assuming major management and monitoring tasks.

FY 1992
NEW PROJECT NARRATIVE

LESOTHO DEVELOPMENT TRAINING

The public and private sectors in Lesotho continue to lack skilled human resources. The Fourth Five Year Development Plan for Lesotho indicates that the demand for skilled individuals is indeed increasing. Skilled human resources are needed to fill the hundreds of civil service management and technical positions still occupied by expatriates. Higher level skills are needed to enhance the effectiveness of economic and social development programs undertaken by the government. The evolving political situation in southern Africa will also demand enhanced skills and understanding of factors related to regional growth and integration by public leaders. Leaders of emerging non-governmental organizations (NGOs) also require organizational and financial management skills to enable them to undertake development activities and participate more effectively in the evolving democracy. Further, as available unskilled or lower skilled mining jobs decrease for Basotho in South Africa, more Basotho will need to become self-employed or seek new opportunities in the private sector. Managerial skill upgrading will also be necessary to improve operational effectiveness of existing enterprises.

The purpose of the Lesotho Development Training Project is to improve the institutional capacity of public and private sectors through management training. A secondary objective is to strengthen the capacity of local training institutions to provide management and related skill training. The project will build upon Lesotho's ongoing Human Resource Development Assistance Project to be completed in late August 1992. It will expand the successful training activities initiated under that project for private and public sector individuals, including an increased number of participants from local NGOs. Additionally, it will provide a limited amount of technical assistance to improve the capacity of local training institutions to provide management and related skill training.

The project is consistent with the planned Country Program Strategic Plan objective to improve the human resource base in the private and public sectors in Lesotho to contribute to social and economic development . The project also supports Agency policy of improving management skills and in-country training capacity through training and technical assistance.

The seven-year project will provide for a total of 14 U.S. academic training programs over the life of the project in areas related to improving public and private sector management, private sector development and policy formulation. The project will also finance short-term U.S. training, including study tours and internships with public and private organizations, for an estimated 70 participants. Additionally, the project will support regional short-term training, including study tours, seminars and courses at institutions such as the Eastern and Southern African Management Institute in Tanzania, for approximately 140 Basotho. Regional seminars could provide an

opportunity to bring together participants from southern Africa regions to address mutual development challenges and issues such as economic integration and regional employment. Finally, several hundred Basotho will benefit annually from in-country training supported through grants to local institutions. Training in management, business development, accounting, organizational leadership and NGO development and operations will be provided through local institutions.

The proposed life-of-project funding is $5.0 million over a seven-year period. Proposed FY 1992 funding is $300,000. Day-to-day USAID monitoring will be the responsibility of a project-financed Training Coordinator who will be a locally or regionally hired personal services contractor serving under the supervision of the USAID General Development Officer. The Mission Training Specialist will assist with participant training documentation and other tasks.

An assessment will be undertaken in late FY 1991 to identify specific training needs and target groups. USAID plans to submit the PID to AID/Washington late in the first quarter of FY 1992. PP design will follow thereafter with an obligation planned for the third quarter of FY 1992.

While proposing this as a bilateral project, USAID would consider merging this activity with a regional project if such a project were developed and its objectives and timing were appropriate.

FY 1993
NEW PROJECT NARRATIVE

AGRICULTURAL ENTERPRISE INITIATIVES

Agriculture is by far the largest contributor to domestic employment in Lesotho, and is arguably the single most important sector with respect to future growth of GDP. Furthermore, with the changing political and economic landscape of the region Lesotho is unlikely to be able to continue to rely to the extent that it has on foreign employment for its workforce. Given the absence of alternatives, agriculture and agriculture-related business will therefore become increasingly important sources of income and employment. In addition to direct employment provided by agriculture, crop and animal agriculture are also primary sources of domestic raw materials for processing and manufacturing industries, with important linkages throughout the economy.

In spite of many opportunities, however, the agriculture and agri-business sectors are not currently making the contribution to GDP that they could and should be making. Increasing the efficiency and productivity of agriculture and agriculturally related businesses, and maximizing the value added from international trade based upon the agriculture sector, will be of critical importance for both income and employment. Lesotho does have clear areas of comparative advantage. Examples include high value crops such as asparagus and deciduous fruits, certain livestock enterprises, and particular processing businesses such as hides and skins. However, these opportunities are being exploited to only a limited degree, for a variety of reasons.

Business and management skills are weak. Agricultural markets are still dominated by South Africa (although progress is being made in this regard). Inadequate financial intermediation and other factors have resulted in potential Basotho agricultural entrepreneurs having difficulty gaining access to finance despite a highly liquid financial system. Technical packages promoted in the past by donors and government have often not taken adequate account of marketing, finance, and sociological issues. Past GOL policies have also been a constraint, with government financial and human resources directed to costly, unsuccessful group production schemes and an inefficient input supply parastatal.

USAID is the lead donor in the agricultural sector, with substantial experience and influence. Several past and current USAID sponsored initiatives have been successful, a few have not, and others are showing considerable promise but require additional assistance and follow-up.

The Agricultural Enterprise Initiatives (AEI) Project will address these problems by applying information generated and lessons learned from previous assistance. The essence of the project will be to further develop and then deliver "enterprise opportunities" to potential entrepreneurs in the agriculture and agri-business sectors. The enterprise opportunities promoted will be comprehensively researched, taking into account Lesotho's

comparative advantages and constraints with regard to technical production issues, marketing, finance and sociological factors.

Much of the information needed for these comprehensive enterprise opportunity packages has already been generated by previous USAID and other donor projects. It is clear that opportunities do exist. What is needed now is to do limited additional research and studies in areas where more information is required, put the information together into final form, and then work with existing institutions to develop the delivery mechanisms needed to match the enterprise opportunities with potential entrepreneurs.

The project purpose will be to facilitate the establishment of a significant number of agriculturally related enterprises. A secondary objective of the project will be to strengthen the institutional capability of the delivery institutions to channel information and support to entrepreneurs.

Based upon extensive work done under current USAID projects, it is anticipated that a number of agricultural enterprise opportunity packages will be essentially ready by the time the AEI Project begins. Several potential delivery institutions and target groups are also being or have already been identified.

There are a mixture of private and public institutions that are likely to be interested and capable of serving as delivery channels for the enterprise packages. These are likely to include some subset of the following:

-- The Lesotho Agricultural Development Bank (which is already attempting to do some work of this nature);

-- Other banks in Lesotho;

-- Associations of Returned Miners and/or TEBA (the employment bureau for mine workers which maintains an extensive data base and a savings mobilization system for mine workers);

-- The Production Coordination Unit of the Ministry of Agriculture (oriented toward promotion of small-scale, private fruit and vegetable production schemes);

-- A variety of private business training and business support groups;

-- Other established NGO organizations;

-- One or more private consulting firms.

Linkages with the recently begun Peace Corps Small Business Initiatives program may also be developed; this will depend upon the direction in which both programs develop over the next year.

Desirable characteristics for target groups include as many as possible of the following: some capital available for investment and/or access to financing, previous experience with the enterprise under consideration, some exposure to business concepts, and a strong commitment to entrepreneurial activities

in the agricultural sector in Lesotho. Some possible target groups identified include:

-- A limited number of returning mine workers, who often have capital to invest, some exposure to outside ideas, and a strong interest in finding profitable activities to undertake when they can no longer return to the mines;

-- Graduates of the highly acclaimed Student Enterprise Program at the Lesotho Agricultural College, who have operated an agricultural business during their last year at the College;

-- Retiring/retrenched civil servants, particulary retrenched employees of the agricultural inputs parastatal being privatized under the USAID-funded Lesotho Agricultural Policy Support Program, who have experience in running input supply outlets; and,

-- Graduates of business training programs who have an interest in agriculturally related enterprises.

The AEI Project will bring together a team of specialists (Basotho and a limited number of expatriates) to refine and finalize the enterprise opportunity packages, and then to assist the delivery institutions in promoting the opportunities to potential entrepreneurs. Mechanisms will also be developed through local institutions to provide follow-up management and technical support to agricultural entrepreneurs who are taking advantage of the enterprise opportunities. Recurrent cost implications to the GOL are expected to be minor, since it is anticipated that the project will work largely through private sector channels.

Before the project is finalized, there will be a further review of the business environment in Lesotho, with emphasis on government policies that affect small business development. If it is determined that there are serious policy constraints which would impede small business expansion and attainment of project objectives, these will be addressed before the project begins or as a part of project conditionality.

The project emphasis on employment and income generation is expected to make it a key part of USAID/Lesotho's new CPSP, currently under development. AEI will provide $10 million over a five year period for technical assistance, commodities, and training; $2.9 million will be obligated in FY 93. The PID will be completed during the 2nd Quarter of FY 92, the PP during the 4th Quarter, and the project authorized and obligated during the 1st Quarter of FY 93. The project will be managed by the Agriculture and Private Sector Office of USAID/Lesotho, which has two USDH and three FSN professional staff. The management workload will be acceptable, given that by late 1993 it is expected that there will be only two projects of significant size for this office to manage.