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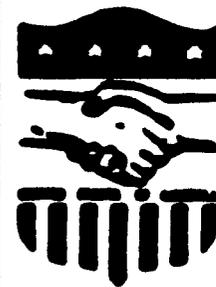
1991 73.014

**Annual Budget
Submission**

FY-1993

SWAZILAND

JULY 1991



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

UNCLASSIFIED



UNITED STATES
AGENCY FOR INTERNATIONAL DEVELOPMENT
USAID MISSION TO SWAZILAND

P.O. BOX 750, MBABANE, SWAZILAND
TEL. 46430, TELEX 2016 WD

MAY 28 1991

Mrs. Margaret I. Bonner
Associate Assistant Administrator
for Development Planning
Bureau for Africa
Agency for International Development
Washington, D.C. 20523

Dear Marge,

While Swaziland is a small country, its economic progress over the past 22 years of independence has been a demonstration to other African countries of the value of an open and unrestricted economy. Progressive, pro-business economic policies have encouraged foreign investors to locate in Swaziland. An equitable, pro-growth strategy, coupled with a commitment to the social and economic betterment of the Swazi people, has found a positive response among the Western donors. USAID-trained Swazis alone now account for nearly 500 professionals in all sectors of the economy and at senior levels of the public service. Women have improved their relative standing dramatically. Today women occupy 55 % of the professional public sector positions. Some 56 % of commercial farms and 84 % of microenterprises are owned or managed by women. Swazi leaders increasingly speak out on the dangers of rapid population growth. Progressive change in a stable environment has been the hallmark of Swaziland virtually since its independence.

This relatively successful small economy is, however, under severe strain as the decade of the 1990s unfolds. The political system, and the traditional monarchy, are being challenged as never before by newly organized labor and political groupings. The government's response has raised concerns about its commitment to basic human rights. Inflation imported from South Africa undermines economic growth. Professional and blue collar workers abandon the economy in increasing numbers for better opportunities in "new South Africa." Although the Swazis see important benefits from prospective political changes in South Africa, as well as in Mozambique, they are also concerned that the "new South Africa" may attract foreign investment that would otherwise come to or remain in Swaziland. Rapid population growth continues at 3.4% per annum. Unemployment and crime are skyrocketing, straining

the fabric of a society which is rapidly urbanizing along the Manzini-Mbabane corridor. For 8,000 new entrants per year, only 4,000 new jobs are created. Infrastructural improvements fall dangerously behind the minimum demands of foreign investors, threatening to take the "bloom off the rose" of Swaziland.

The United States, the EEC, UNDP, Germany and the United Kingdom have been the principal sources of donor support to Swaziland. Nevertheless, over the last twelve years, United States bilateral assistance to Swaziland has declined from annual levels averaging \$8 million (FY 81 -87) to levels averaging slightly more than \$6 million (FY 88 - 92). Over the last five years, this amounts to a resource reduction of approximately \$10 million, an amount equal to the largest new project in our portfolio (STRIDE, authorized in FY 90). Meanwhile, technical assistance, participant training and monitoring and evaluation costs have risen dramatically, so assistance dollars do not buy anywhere near as much as they did only a few years ago. The resource reductions coupled with rapidly rising costs have severely limited the Mission's ability to respond to Swaziland's development problems. Furthermore, the proposed assistance levels for FY 1993 and beyond are insufficient to implement our approved strategy.

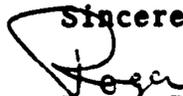
USAID/Swaziland's FY 1991-1995 LCDSS was approved in 1989 and the Action Plan, with more specific strategic objectives, was approved in September 1990. The Action Plan was developed on the assumption that the \$8 million AAPL provided in the FY 92 ABS guidance would be the level for FY 92 and outyears. Shortly after the Action Plan was approved, however, the Mission's OYB for FY 92 was dropped to \$6 million - a 25 percent cut in our program. This level was confirmed again in the guidance for this year's FY 93 ABS, raising further concern about our ability to implement our approved LCDSS. Moreover, the cut in resources for Swaziland has occurred in the context of a \$300 million increase in the DFA, most of which has been allocated to countries which do not have as good a performance record as Swaziland's and with much more intractable economic and political problems than are found here. I am appealing now for a review of this decision and a recommitment to \$8 million for Swaziland in FY 92 and 93.

Swaziland is poised to make major improvements in its economic growth policies. For example, after many years of reluctance to acknowledge and deal with the population growth issue, the Government of Swaziland now appears ready to confront it. The Government is committing itself to policy changes and increased resource allocations that will make a difference. Similar critical decision points lie ahead in promoting small business, job creation, infrastructural and policy improvements to attract foreign investment, and improved governance and democratization.

The Swazi experiment and its commitment to a market-led economy can still succeed and be a model for Africa. This traditional, cautious society must now respond with increasing speed to both domestic and powerful regional forces for change. Never before has Swaziland needed the degree of constancy and support from its donor partners as it does today. And never before has its leadership been confronted by such a broad array of serious, but not intractable, political, economic and social challenges.

I hope in the context of rapidly increasing DFA levels, we can find a way to provide the modest increases required in Swaziland to give USAID's Action Plan a chance and at the same time support the Swazi experiment at a moment in history when it is under such serious challenge.

Sincerely,



Roger D. Carlson
Director
USAID/Swaziland

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FY 1993 ANNUAL BUDGET SUBMISSION

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.	476								
Grants	476								
Loans									
POPULATION PLANNING									
Grants									
Loans									
HEALTH	325								
Grants	325								
Loans									
CHILD SURVIVAL FUND									
Grants									
Loans									
AIDS									
Grants									
Loans									
EDUCATION & HUMAN RES.									
Grants									
Loans									
PVT. SECT., ENERGY & ENV.									
Grants									
Loans									
TOTAL FUNCTIONAL ACCOUNTS	801								
Grants	801								
Loans									
DEV. FUND FOR AFRICA	5,990	6,000	6,000	6,000	6,000	7,000	7,000	8,000	8,000
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA	6,791	6,000	6,000	6,000	6,000	7,000	7,000	8,000	8,000
Grants	6,791	6,000	6,000	6,000	6,000	7,000	7,000	8,000	8,000
Loans									

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TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		ESTIMATED U.S. DOLLAR COST (\$000)					FY 1993 PROPOSED	PACD
	INIT	FINAL	AUTH	PLAN	OBLIG THRU FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES		
PROJECT NUMBER: 6450087	TITLE: RURAL WATER BORNE DISEASE CONTROL				PROJ/NON PROJ IND.: PA					9/89	
HE G	79	87	5,297	4,965	4,965*						
PROJECT NUMBER: 6450212	TITLE: CROPPING SYSTEMS RESEARCH AND EXT TRNG				PROJ/NON PROJ IND.: PA					6/91	
FN G	81	89	11,574	11,574	11,574						
SS G	81	89	1,326	1,326	1,326		1,076				
PROJECT TOTAL:			12,900	12,900	12,900	0	1,269	0	0	0	0
PROJECT NUMBER: 6450214	TITLE: TEACHER TRAINING				PROJ/NON PROJ IND.: PA					8/91	
EH G	83	88	5,595	5,595	5,595		93				
SS G	83	88	600	600	600						
PROJECT TOTAL:			6,195	6,195	6,195	0	93	0	0	0	0
PROJECT NUMBER: 6450218	TITLE: HANPOWER DEVELOPMENT ASSIST				PROJ/NON PROJ IND.: PA					6/94	
FN G	84	90	1,699	1,699	1,699		55				
EH G	84	90	12,863	12,863	12,863		940		1,142		
SS G	84	90	5,558	5,558	5,558		980		58		
ES G	84	90	11	11	11						
PROJECT TOTAL:			20,131	20,131	20,131	0	1,975	0	1,200	0	0
PROJECT NUMBER: 6450220	TITLE: PRIMARY HEALTH CARE				PROJ/NON PROJ IND.: PA					6/93(current) 10/91(proposed)	
FN G	85	90	35	35	35						
HE G	85	90	4,308	4,308	4,308		464				
SS G	85	90	1,982	1,982	1,982		370		30		
PROJECT TOTAL:			6,325	6,325	6,325	0	834	0	30	0	0
PROJECT NUMBER: 6450227	TITLE: TRAINING FOR ENTREPRENEURS				PROJ/NON PROJ IND.: PA					9/89	
EH G	86	87	400	400	400						
SD G	86	87	590	590	590						
PROJECT TOTAL:			990	990	990	0	0	0	0	0	0
PROJECT NUMBER: 6450228	TITLE: FAMILY HEALTH SERVICES				PROJ/NON PROJ IND.: PA					12/93	
SS G	88	92	2,400	2,400	1,400		448	900	600	100	
PROJECT NUMBER: 6450229	TITLE: COMMERCIAL AG PROD AND MARKETING				PROJ/NON PROJ IND.: PA					6/93(current) 2/94(proposed)	
FN G	88	93	869	869	869		633				
SS G	88	93	5,131	6,731	2,974	900	305	1,600	1,580	1,257	926
PROJECT TOTAL:			6,000	7,600	3,843	900*	938	1,600	1,580	1,257	926
PROJECT NUMBER: 6450230	TITLE: EDUCATIONAL POLICY, MANAGEMENT AND TECH				PROJ/NON PROJ IND.: PA					8/95	
SS G	89	94	6,900	6,900	2,000	1,000	1,230	900	1,500	3,000	1,600
PROJECT NUMBER: 6450231	TITLE: SWAZILAND TRAINING & INSTITUTIONAL DEV.				PROJ/NON PROJ IND.: PA					5/97	
SS G	90	95	10,000	10,000	1,821	2,250	759	1,500	1,700	4,429	1,524

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU		ESTIMATED U.S. DOLLAR COST (\$000)		FY 1993 PROPOSED	FY 1992	FY 1993	PACD
	INIT	FINAL	AUTH	PLAN	FY 1990	FY 1991	OBLIG ACTIONS	EXPEND ITURES				
PROJECT NUMBER: 6450232 SS G 90 90	TITLE: ENTERPRISE ADVISORY SERVICE (PVO)		620	620	620		225					7/92
PROJECT NUMBER: 6450233 SS G 89 89	TITLE: SMALL PROJECT ASSISTANCE-AID/PC		50	50	50		50					8/91
PROJECT NUMBER: 6450234 SS G 90 93	TITLE: BUSINESS MGT. & EXT. PROJ (PVO)		251	551	251		170	100	130	200	200 +	11/92
PROJECT NUMBER: 6450235 SS G 91 94	TITLE: SMALL BUSINESS DEVELOPMENT		6,000			1,500	300	950	1,300	3,550	1,600	12/95 (proposed)
PROJECT NUMBER: 6450236 SS G 92 92	TITLE: FAMILY PLANNING, MATERNAL & CHILD HEALTH											N/A
PROJECT NUMBER: 6450237 SS G 92 95	TITLE: NO LONGER SCHEDULED FOR THIS PERIOD											N/A
PROJECT NUMBER: 6450510 SS G 88 C	TITLE: PROGRAM DEV AND SUPPORT		1,538		767*	350	350	50	50		150	N/A
REPORT TOTAL:			78,059	87,185	62,258	6,000	8,641	6,000	8,440	12,538	6,000	

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

APPROPRIATION SUMMARY

FN	0	881	0	0	0	0
PN	0	0	0	0	0	0
NE	0	464	0	0	0	0
EH	0	1,033	0	1,142	0	3
SD	0	0	0	0	0	0
SS	6,000	6,263	6,000	7,298	12,538	6,000
ES	0	0	0	0	0	0
REPORT TOTAL:	6,000	8,641	6,000	8,440	12,538	6,000

SWAZILAND (218450)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 645-0228		TITLE: FAMILY HEALTH SERVICES		
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: INS	100 %		360	
SI CODE: PVL	35 %		126	
SI CODE: PVU	65 %		234	
SI CODE: RDC	100 %		360	
SI CODE: TUS	12 %		43	
TOTAL AC CODE:	40 %		360	
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: PRT	100 %		540	
SI CODE: PVL	35 %		189	
SI CODE: PVU	65 %		351	
SI CODE: PVX	100 %		540	
SI CODE: RUR	20 %		108	
SI CODE: TWN	80 %		432	
TOTAL AC CODE:	80 %		540	
PROJECT TOTAL	100 %	0	900	0

PROJECT NUMBER: 645-0229 **TITLE: COMMERCIAL AG PROD AND MARKETING**

AGAB AGRIBUSINESS				
SI CODE: PRT	100 %	90	160	92
SI CODE: RUR	100 %	90	160	92
TOTAL AC CODE:	10 %	90	160	92
AGED AGRICULTURAL EDUCATION				
SI CODE: FAC	100 %	90	160	92
SI CODE: TIC	92 %	82	147	85
SI CODE: XII	100 %	90	160	92
TOTAL AC CODE:	10 %	90	160	92
AGIR IRRIGATION				
SI CODE: AEX	100 %	180	320	185
SI CODE: PBL	100 %	180	320	185
SI CODE: PSD	100 %	180	320	185
SI CODE: RUR	100 %	180	320	185

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TFE	80 %	144	256	148
SI CODE: TIC	100 %	180	320	185
SI CODE: TMA	20 %	36	64	37
SI CODE: TTE	100 %	180	320	185
TOTAL AC CODE:	20 %	180	320	185
AGMK AGRICULTURAL MARKETING				
SI CODE: DOM	40 %	72	128	74
SI CODE: EXP	60 %	108	192	111
SI CODE: PRT	100 %	180	320	185
SI CODE: PSD	100 %	180	320	185
SI CODE: RUR	100 %	180	320	185
SI CODE: TFE	80 %	144	256	148
SI CODE: TIC	100 %	180	320	185
SI CODE: TMA	20 %	36	64	37
TOTAL AC CODE:	20 %	180	320	185
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: INS	100 %	90	160	92
SI CODE: PSD	100 %	90	160	92
SI CODE: SPR	100 %	90	160	92
TOTAL AC CODE:	10 %	90	160	92
AGPH PEST MANAGEMENT				
SI CODE: AEX	100 %	90	160	92
SI CODE: PBL	100 %	90	160	92
SI CODE: RUR	100 %	90	160	92
SI CODE: TFE	80 %	72	128	74
SI CODE: TIC	100 %	90	160	92
SI CODE: TMA	20 %	18	32	18
SI CODE: TTE	100 %	90	160	92
TOTAL AC CODE:	10 %	90	160	92
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: INS	100 %	180	320	185
SI CODE: PBL	100 %	180	320	185
SI CODE: RUR	100 %	180	320	185
SI CODE: TIC	80 %	144	256	148
SI CODE: TUS	20 %	36	64	37
TOTAL AC CODE:	20 %	180	320	185
PROJECT TOTAL	100 %	900	1,600	928

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 FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 645-0230		TITLE: EDUCATIONAL POLICY, MANAGEMENT AND TECH		
EDEC BASIC EDUCATION FOR CHILDREN				
SI CODE: DEC	20 %	200	180	320
SI CODE: INS	100 %	1,000	900	1,600
SI CODE: PBL	100 %	1,000	900	1,600
SI CODE: RBE	15 %	150	135	240
SI CODE: TAC	20 %	200	180	320
SI CODE: TIC	80 %	800	720	1,280
SI CODE: TPU	100 %	1,000	900	1,600
SI CODE: TUS	20 %	200	180	320
TOTAL AC CODE:	100 %	1,000	900	1,600
PROJECT TOTAL		1,000	900	1,600
PROJECT NUMBER: 645-0231		TITLE: SWAZILAND TRAINING & INSTITUTIONAL DEV.		
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS				
SI CODE: INS	100 %	472	315	320
SI CODE: PBL	100 %	472	315	320
SI CODE: PSD	80 %	378	252	258
TOTAL AC CODE:	21 %	472	315	320
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: TAC	79 %	1,226	817	830
SI CODE: TFE	35 %	543	362	368
SI CODE: TPU	60 %	931	621	630
SI CODE: TPV	40 %	621	413	420
SI CODE: TTE	21 %	326	217	220
SI CODE: TTH	10 %	155	103	105
SI CODE: TUS	90 %	1,397	931	946
TOTAL AC CODE:	69 %	1,552	1,035	1,051
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: EPR	25 %	58	37	38
SI CODE: PBL	100 %	225	150	152
SI CODE: PSD	26 %	58	39	39
TOTAL AC CODE:	10 %	225	150	152
PROJECT TOTAL		2,250	1,500	1,524

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 FY 1993 ANNUAL BUDGET SUBMISSION

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

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

PROJECT NUMBER: 645-0234 TITLE: BUSINESS MGT. & EXT. PROJ (PVO)

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: PRT	100 %		100	200
SI CODE: PSD	100 %		100	200
SI CODE: PVL	100 %		100	200
SI CODE: RUR	30 %		30	60
SI CODE: TFE	40 %		40	80
SI CODE: TIC	100 %		100	200
SI CODE: TMA	60 %		60	120
SI CODE: TPV	100 %		100	200
SI CODE: TTE	100 %		100	200
SI CODE: TWN	70 %		70	140
SI CODE: WDI	100 %		100	200

*TOTAL AC CODE: 100 % 100 200

PROJECT TOTAL 100 % 0 100 200

PROJECT NUMBER: 645-0235 TITLE: SMALL BUSINESS DEVELOPMENT

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: PRT	100 %	1,350	855	1,440
SI CODE: PSD	100 %	1,350	855	1,440
SI CODE: PVL	100 %	1,350	855	1,440
SI CODE: TIC	100 %	1,350	855	1,440
SI CODE: TPV	100 %	1,350	855	1,440
SI CODE: TTE	100 %	1,350	855	1,440
SI CODE: TWN	100 %	1,350	855	1,440
SI CODE: WDI	50 %	675	427	720

TOTAL AC CODE: 90 % 1,350 855 1,440

PEFM FINANCIAL MARKETS

SI CODE: PSD	100 %	150	95	160
SI CODE: WDI	50 %	75	47	80

TOTAL AC CODE: 10 % 150 95 160

PROJECT TOTAL 100 % 1,500 950 1,600

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 645-0510	TITLE: PROGRAM DEV AN' SUPPORT			
PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: RDV	100 %	350	50	150
TOTAL AC CODE:	100 %	350	50	150
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>350</u>	<u>50</u>	<u>150</u>
REPORT TOTAL		6,000	6,000	6,000

SWAZILAND (216450)
FY 1993 ANNUAL BUDGET SUBMISSION

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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 aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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

SPECIAL INTEREST		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive							
A. Spatial/Geographic							
TWN	TOWNS	1,350	22.5 %	1,357	22.6 %	1,580	26.3 %
RUR	RURAL	720	12.0 %	1,418	23.6 %	801	13.3 %
B. Special Targets							
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	750	12.5 %	575	9.6 %	1,000	16.7 %
DOM	DOMESTIC PRODUCTION	72	1.2 %	128	2.1 %	74	1.2 %
EXP	EXPORT PRODUCTION	108	1.8 %	192	3.2 %	111	1.9 %
DEC	DECENTRALIZATION	200	3.3 %	180	3.0 %	320	5.3 %
PSD	PRIVATE SECTOR DEVELOPMENT	2,387	39.8 %	2,141	35.7 %	2,559	42.6 %
PVX	PVO INSTITUTIONAL DEVELOPMENT			540	9.0 %		
INS	INSTITUTION BUILDING	1,743	29.0 %	2,055	34.3 %	2,198	36.6 %
EPR	ECONOMIC POLICY REFORM	56	0.9 %	38	0.6 %	38	0.6 %
SPR	SECTORAL POLICY REFORM	90	1.5 %	160	2.7 %	93	1.5 %
C. Food, Agriculture & Rural Development							
FAC	FACULTIES OF AGRICULTURE	90	1.5 %	160	2.7 %	93	1.5 %
AEX	AGRICULTURAL EXTENSION	270	4.5 %	480	8.0 %	278	4.6 %
D. Energy/Environment							
II. Institutional Mechanisms							
A. Public/Private							
PBL	PUBLIC ENTITY	2,148	35.8 %	2,165	36.1 %	2,535	42.3 %
PRT	PRIVATE ENTITY	1,620	27.0 %	1,975	32.9 %	1,918	32.0 %
B. PVO/NGOs							
PVU	PVO/NGOs, U.S.			585	9.8 %		
PVL	PVO/NGOs, LOCAL	1,350	22.5 %	1,270	21.2 %	1,640	27.3 %
C. International Agricultural Research Centers							
D. Universities							
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	90	1.5 %	160	2.7 %	93	1.5 %
E. Non-Profit Organizations							
III. Research Efforts							
A. Applied Research							
RBE	EDUCATION RESEARCH	150	2.5 %	135	2.3 %	240	4.0 %

SWAZILAND (218450)

FY 1993 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
RDC	DEMOGRAPHIC DATA COLLECTION			360	6.0 %		
	B. Basic Research						
	C. Development Research						
RDV	DEVELOPMENT RESEARCH (if not applied or basic)	350	5.8 %	50	0.8 %	150	2.5 %
	IV. Training						
TMA	TRAINING, MALE	90	1.5 %	220	3.7 %	213	3.5 %
TFE	TRAINING, FEMALE	903	15.1 %	1,042	17.4 %	818	13.6 %
TAC	TRAINING, ACADEMIC	1,426	23.8 %	998	16.6 %	1,151	19.2 %
TTE	TRAINING, TECHNICAL	1,946	32.4 %	1,652	27.5 %	2,139	35.6 %
TUS	TRAINING, U.S.-BASED	1,633	27.2 %	1,219	20.3 %	1,303	21.7 %
TTH	TRAINING, THIRD COUNTRY-BASED	155	2.6 %	104	1.7 %	105	1.8 %
TIC	TRAINING, IN-COUNTRY	2,827	47.1 %	2,878	48.0 %	3,616	60.3 %
TPU	TRAINING, PUBLIC	1,932	32.2 %	1,521	25.4 %	2,231	37.2 %
TPV	TRAINING, PRIVATE	1,971	32.9 %	1,369	22.8 %	2,061	34.3 %

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SWAZILAND (216450)

FY 1993 ANNUAL BUDGET SUBMISSION

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

ACTIVITY	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS	90	1.5 %	160	2.7 %	93	1.5 %
AGED AGRICULTURAL EDUCATION	90	1.5 %	160	2.7 %	93	1.5 %
AGIR IRRIGATION	180	3.0 %	320	5.3 %	185	3.1 %
AGMK AGRICULTURAL MARKETING	180	3.0 %	320	5.3 %	185	3.1 %
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY	90	1.5 %	160	2.7 %	93	1.5 %
AGPM PEST MANAGEMENT	90	1.5 %	160	2.7 %	93	1.5 %
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	180	3.0 %	320	5.3 %	185	3.1 %
EDEC BASIC EDUCATION FOR CHILDREN	1,000	16.7 %	900	15.0 %	1,600	26.7 %
EDEI HUMAN RES DVLPT FOR EDUCATIONAL INSTITUTIONS	473	7.9 %	315	5.3 %	320	5.3 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	1,553	25.9 %	1,035	17.3 %	1,052	17.5 %
PDAS PROJECT DEVELOPMENT AND SUPPORT	350	5.8 %	50	0.8 %	150	2.5 %
PEBD BUSINESS DEVELOPMENT PROMOTION	1,350	22.5 %	955	15.9 %	1,640	27.3 %
PEFM FINANCIAL MARKETS	150	2.5 %	95	1.6 %	160	2.7 %
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT			360	6.0 %		
PNSD FAMILY PLANNING SERVICE DELIVERY			540	9.0 %		
PSMG ADMINISTRATION AND MANAGEMENT	225	3.8 %	150	2.5 %	152	2.5 %
PROGRAM TOTAL	6,000	100.0 %	6,000	100.0 %	6,000	100.0 %

**SWAZILAND (216450)
FY 1993 ANNUAL BUDGET SUBMISSION**

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			APPROP	INCR
(\$000)				
MCC-LEVEL				
	645-0229	COMMERCIAL AG PROD AND MARKETING	SS	926
	645-0230	EDUCATIONAL POLICY, MANAGEMENT AND TECH	SS	1,600
	645-0231	SWAZILAND TRAINING & INSTITUTIONAL DEV.	SS	1,524
	645-0234	BUSINESS MGT. & EXT. PROJ (PVO)	SS	200
	645-0235	SMALL BUSINESS DEVELOPMENT	SS	1,600
	645-0510	PROGRAM DEV AND SUPPORT	SS	150
		TOTAL MCC PROPOSED		6,000
INCREMENT LEVEL				
		TOTAL INCREMENT PROPOSED		0
		TOTAL PROPOSED		6,000

**SWAZILAND (218450)
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.
<hr/>				
III. PL 480				
A. PROJECTS	1,309	385	942	862
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
<hr/>				
; SUBTOTAL PL 480	1,309	385	942	862
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	2,189	1,804	862	
<hr/>				
GRAND TOTAL OF ALL LC EXPENDITURES	1,309	385	942	862
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	2,189	1,804	862	

**SWAZILAND (216450)
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.
<hr/>				
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)				
<hr/>				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	0	0	0	0
<hr/>				
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	0	0	0	0
<hr/>				
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				

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**SWAZILAND (216450)
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	539.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	385.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	385.0
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	0.0	1,309.0

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SWAZILAND (216450)
 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	385.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	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	0.0	385.0

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SWAZILAND (216450)
 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	400.0
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	308.0
2-1 COMMODITY MARKETS	0.0	0.0	81.0
2-2 FACTOR MARKETS	0.0	0.0	153.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	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	0.0	942.0

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SWAZILAND (216450)
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	80.0
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	333.0
2-1 COMMODITY MARKETS	0.0	0.0	74.0
2-2 FACTOR MARKETS	0.0	0.0	375.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	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	0.0	862.0

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 COUNTRY: SWAZILAND USAID/UNADANE

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (No/Tx)	FY 1992		FY 1993		REASON/ISSUES	FUNDING SOURCE	USAID		COLLATERAL ASSISTANCE
		START (Qtr)	TO AID/N (QTR)	START (Qtr)	TO AID/N (QTR)			(0000)	PERSON DAYS	
NON-BILATERAL										
SADCC										
Regional Rail System Support-Swaziland Component (090-0247.45)	None	1	2			<p>PACD: 04/30/94</p> <p>The sub purpose of the 5-aisled Component of the project is to improve the management efficiency of Swaziland Railway. To this end the mid-term evaluation will focus on progress made in areas of general management, finance, personnel training, operations and systems with particular emphasis on assessing increased Swazi management staff capabilities. This evaluation, which will be conducted in conjunction with mid-term evaluations of the Malawi and Mozambique components of the project, will also focus on the extent to which progress in each component contributes to the regional purpose and goals of the project.</p>	Project	70	15	<p>Contract:</p> <ul style="list-style-type: none"> - Railway Mgt/Operations Expert - Railway Financial Expert - Transport Economist - Human Resources Development Specialist <p>each 4 weeks, total 80 person days</p> <p>DDPSO/USA TBT USAID/Harare transport expert 15 person days</p>
PRIVATE SECTOR										
Small-Scale Enterprise (DNEP 045-0230) (CARE 045-0229)	None	3	4			<p>PACD: 11/92</p> <p>The purpose of the DNEP Cooperative Agreement is to identify and implement successful business management training methods and other assistance activities which will promote small scale business enterprises. CARE's Cooperative Agreement, on the other hand, will improve the access of small entrepreneurs to business management, financial and technological services through direct assistance to DNEP, Ashkhatlisaane Credit Cooperative and the Home Economics Dept. of the Ministry of Agriculture. The joint evaluation of CARE & DNEP will assess impact of the assistance activities on small enterprises, the impact on achieving the mission's program targets, and provide recommendations for continuation of such activities.</p>	PDOS and CARE	50	10	<p>2 IQC consultants in business management training and institutional development, for 20 days.</p> <p>CARE will also provide one evaluator at CARE's expense.</p>

Mission Evaluation Officer: Jim Bodnar, Program Officer

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 COUNTRY: SWAZILAND USAID/UNABARE

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo/Yr)	FY 1992		FY 1993		REASON/ISSUES	FUNDING SOURCE	USAID (\$000)	PERSON DAYS	COLLATERAL ASSISTANCE
		START (Qtr)	TO AID/N (QTR)	START (Qtr)	TO AID/N (QTR)					
HUMAN RESOURCE DEVELOPMENT										
Education Policy Mgt Technology (045-0230)	None	4	1(93)			<p>PACD: 00/95</p> <p>The purpose of the project is to improve the quality and efficiency of the Swazi education system. The RPTT will assist the COS/DOE to improve the efficiency of the system. It will support new DOE policy directions to make the ed. system more relevant to the changing Swazi economy. The mid-term evaluation will measure the effectiveness of project activities towards achievement of EDs, assess impact of outputs, assess progress towards action plan targets and indicators for the 2nd strategic objective, and identify issues/problems which require mid-course change in project direction.</p>	Project	75	10	<p>IQC Contract 4 weeks: Testing specialist Ed. Admin/School mgt. Ed. planner USAID: EDO, TSN</p>
POPULATION										
Family Health Services (045-0220)	10/90		4	1(90)		<p>PACD: 12/93</p> <p>The purpose of this project is to increase prevalence of modern contraception and the practice of child spacing. It is expected that the couple years of protection provided through clinics operated by the Family Life Association of Swaziland and by the large agro-industrial companies will increase by at least 50% and 75% respectively over 1990 levels. The final project evaluation is scheduled in the final quarter of project implementation to determine if the project's objectives have been met and whether the project has contributed to meeting the program targets as planned in the Mission action plan.</p>	Project	120	10	<p>IQC - up to 75 person days 3 technical experts - FP service delivery - Pop Plan Policy - Industrial FP services</p>

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BUDGET PLAN CODE: FOEA-91-21645-0000

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 USAID/SWAZILAND					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	99.7		99.7	10.0
COLA	U108	0.0		0.0	
Other Benefits	U110	8.9		8.9	
Post Assign Trv	U111	3.5		3.5	1.0
Post Assign Frt	U112	12.0		12.0	1.0
Home Lv Trv	U113	93.2		93.2	23.0
Home Lv Frt	U114	44.0		44.0	23.0
Educ Trv	U115	8.1		8.1	1.0
R & R Trv	U116	33.4		33.4	14.0
Other Trv	U117	15.0		15.0	20.0
Subtotal	U100	317.8	0.0	317.8	
F.N. Direct Hire					
F.N. Basic Pay	U201	87.5		87.5	4.3
Overtime/Hot Day Pay	U202	8.2		8.2	0.5
All Other Code 11-F.N.	U203	6.8		6.8	
All Other Code 12-F.N.	U204	28.6		28.6	
Benefits - Former F.N.	U205	9.2		9.2	
Subtotal	U200	140.3	0.0	140.3	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	100.4		100.4	2.5
All Other US PSC Costs	U303	13.0		13.0	
FN PSC Sal/Benefits	U304	343.0		343.0	30.0
All Other FN PSC Costs	U305	0.0		0.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	456.4	0.0	456.4	
Housing					
Res. Rent	U401	105.6		105.6	12.0
Res. Utilities	U402	22.8		22.8	
M & R	U403	50.0		50.0	
LQA	U404	0.0		0.0	
Security Guards	U407	75.0		75.0	56.4
ORE	U408	0.0		0.0	
REP	U409	1.5		1.5	
Subtotal	U400	254.9	0.0	254.9	

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

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE			
		Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	90.5		90.5	1.0
Office Utilities	U502	23.2		23.2	
Bldg. M & R	U503	11.0		11.0	
Equip. M & R	U508	15.0		15.0	
Communications	U509	80.0		80.0	
Security Guards	U510	7.0		7.0	6.3
Printing	U511	1.0		1.0	
Site Visit-Mission	U513	30.0		30.0	37.0
Site Visit-AID/W	U514	9.0		9.0	1.0
Info Meetings	U515	0.0		0.0	0.0
Training	U516	21.0		21.0	7.0
Conference Attendance	U517	15.0		15.0	4.0
Other Ops Travel	U518	4.0		4.0	16.0
Supplies	U519	72.9		72.9	
FAAS	U520	0.0		0.0	
Cont Consult Svcs.	U521	3.5		3.5	0.1
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP H/W Leases/Maint	U525	10.0		10.0	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	3.0		3.0	
All Other Cont. Svcs	U599	67.2		67.2	
Subtotal	U500	463.3	0.0	463.3	
NXP Procurement					
Vehicles	U601	17.8		17.8	1.0
Res. Furniture	U602	3.5		3.5	
Res. Equipment	U603	18.0		18.0	
Office Furniture	U604	5.4		5.4	
Office Equipment	U605	26.3		26.3	
Other Equipment	U606	14.3		14.3	
ADP H/W Purchases	U607	34.2		34.2	
ADP S/W Purchases	U608	5.0		5.0	
Trans/Freight U600	U698	17.8		17.8	
Subtotal	U600	142.3	0.0	142.3	
636(c)	U900			0.0	
Total OE Expense Budget		1,775.0	0.0	1,775.0	
LOCAL CURRENCY USAGE:	75.0%				
EXCHANGE RATE USED IN CALCULATIONS:	2.6				
USDH FTE:	13.5				
TRUST FUND END-OF-YEAR BALANCE:	0.0				

BUDGET PLAN CODE: FOEA-92-21645-U000

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

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE - HIGH \$ LEVEL			
		Dollars	Trust Funds	Total	Units
MISSION NAME USAID/SWAZILAND					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	57.5		57.5	9.0
COLA	U108	0.0		0.0	
Other Benefits	U110	6.2		6.2	
Post Assign Trv	U111	0.0		0.0	
Post Assign Frt	U112	0.0		0.0	
Home Lv Trv	U113	55.2		55.2	12.0
Home Lv Frt	U114	20.0		20.0	12.0
Educ Trv	U115	16.2		16.2	2.0
R & R Trv	U116	44.0		44.0	16.0
Other Trv	U117	9.5		9.5	15.0
Subtotal	U100	208.6	0.0	208.6	
F.N. Direct Hire					
F.N. Basic Pay	U201	98.8		98.8	5.0
Overtime/Holiday Pay	U202	6.0		6.0	0.3
All Other Code 11-F.N.	U203	0.0		0.0	
All Other Code 12-F.N.	U204	25.2		25.2	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	130.0	0.0	130.0	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	136.7		136.7	3.5
All Other US PSC Costs	U303	0.0		0.0	
FN PSC Sal/Benefits	U304	417.3		417.3	35.5
All Other FN PSC Costs	U305	0.0		0.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	554.0	0.0	554.0	
Housing					
Res. Rent	U401	37.5		37.5	9.0
Res. Utilities	U402	22.0		22.0	
M & R	U403	15.0		15.0	
-LQA	U404	0.0		0.0	
Security Guards	U407	50.0		50.0	31.5
ORE	U408	0.0		0.0	
REP	U409	1.5		1.5	
Subtotal	U400	166.0	0.0	166.0	

BUDGET PLAN CODE: FORA-92-21645-U000

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

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE - HIGH \$ LEVEL			
		Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	90.5		90.5	1.0
Office Utilities	U502	25.5		25.5	
Bldg. M & R	U503	4.0		4.0	
Equip. M & R	U508	5.0		5.0	
Communications	U509	88.0		88.0	
Security Guards	U510	8.0		8.0	6.3
Printing	U511	1.0		1.0	
Site Visit-Mission	U513	40.0		40.0	42.0
Site Visit-AID/W	U514	5.0		5.0	1.0
Info Meetings	U515	0.0		0.0	0.0
Training	U516	10.0		10.0	4.0
Conference Attendance	U517	19.0		19.0	7.0
Other Ops Travel	U518	4.0		4.0	16.0
Supplies	U519	50.0		50.0	
FAAS	U520	0.0		0.0	
Cont Consult Svcs.	U521	0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP H/W Leases/Maint	U525	10.0		10.0	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	3.0		3.0	
All Other Cont. Svcs	U599	50.0		50.0	
Subtotal	U500	413.0	0.0	413.0	
MXF Procurement					
Vehicles	U601	12.0		12.0	1.0
Res. Furniture	U602	25.0		25.0	
Res. Equipment	U603	9.6		9.6	
Office Furniture	U604	10.4		10.4	
Office Equipment	U605	10.0		10.0	
Other Equipment	U606	5.0		5.0	
ADP H/W Purchases	U607	105.2		105.2	
ADP S/W Purchases	U608	2.5		2.5	
Trans/Freight U600	U698	43.7		43.7	
Subtotal	U600	223.4	0.0	223.4	
636(c)	U900	0.0		0.0	
Total OE Expense Budget		1,715.0	0.0	1,715.0	
LOCAL CURRENCY USAGE:	75.0%				
EXCHANGE RATE USED IN CALCULATIONS:	2.6				
USDH FTE:	13.5				
TRUST FUND END-OF-YEAR BALANCE:	0.0				

FILE NAME: 91_9205

BUDGET PLAN CODE: FOEA-92-21645-U000

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

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust Funds		
		Dollars	Total	Units
MISSION NAME USAID/SWAZILAND				
U.S. Direct Hire				
Other Salary	U105	0.0	0.0	
Educ. Allow's	U106	57.5	57.5	9.0
COLA	U108	0.0	0.0	
Other Benefits	U110	6.2	6.2	
Post Assign Trv	U111	0.0	0.0	
Post Assign Frt	U112	0.0	0.0	
Home Lv Trv	U113	55.2	55.2	12.0
Home Lv Frt	U114	20.0	20.0	12.0
Educ Trv	U115	16.2	16.2	2.0
R & R Trv	U116	44.0	44.0	18.0
Other Trv	U117	9.5	9.5	15.0
Subtotal	U100	208.6	0.0	208.6
F.N. Direct Hire				
F.N. Basic Pay	U201	98.8	98.8	5.0
Overtime/Holiday Pay	U202	6.0	6.0	0.3
All Other Code 11-F.N.	U203	0.0	0.0	
All Other Code 12-F.N.	U204	25.2	25.2	
Benefits - Former F.N.	U205	0.0	0.0	
Subtotal	U200	130.0	0.0	130.0
Contract Personnel				
U.S. PSC Sal/Benefits	U302	116.7	116.7	3.0
All Other US PSC Costs	U303	0.0	0.0	
FN PSC Sal/Benefits	U304	417.3	417.3	35.5
All Other FN PSC Costs	U305	0.0	0.0	
Manpower Contracts	U306	0.0	0.0	
Subtotal	U300	534.0	0.0	534.0
Housing				
Res. Rent	U401	97.5	97.5	9.0
Res. Utilities	U402	22.0	22.0	
H & R	U403	15.0	15.0	
LQA	U404	0.0	0.0	
Security Guards	U407	50.0	50.0	31.5
ORE	U408	0.0	0.0	
REP	U409	1.5	1.5	
Subtotal	U400	186.0	0.0	186.0

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BUDGET PLAN CODE: FOEA-92-21645-U000

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

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust Funds			
		Dollars	Funds	Total	
Office Operations					
Office Rent	U501	90.5		90.5	1.0
Office Utilities	U502	25.5		25.5	
Bldg. M & R	U503	4.0		4.0	
Equip. M & R	U508	5.0		5.0	
Communications	U509	88.0		88.0	
Security Guards	U510	8.0		8.0	6.3
Printing	U511	1.0		1.0	
Site Visit-Mission	U513	40.0		40.0	42.0
Site Visit-AID/W	U514	5.0		5.0	1.0
Info Meetings	U515	0.0		0.0	0.0
Training	U516	10.0		10.0	4.0
Conference Attendance	U517	19.0		19.0	7.0
Other Ops Travel	U518	4.0		4.0	16.0
Supplies	U519	50.0		50.0	
FAAS	U520	0.0		0.0	
Cont Consult Svcs.	U521	0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADF H/W Leases/Maint	U525	10.0		10.0	
ADF S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	3.0		3.0	
All Other Cont. Svcs	U599	50.0		50.0	
Subtotal	U500	413.0	0.0	413.0	
HXP Procurement					
Vehicles	U601	12.0		12.0	1.0
Res. Furniture	U602	25.0		25.0	
Res. Equipment	U603	9.8		9.8	
Office Furniture	U604	10.4		10.4	
Office Equipment	U605	10.0		10.0	
Other Equipment	U606	5.0		5.0	
ADF H/W Purchases	U607	105.2		105.2	
ADF S/W Purchases	U608	2.5		2.5	
Trans/Freight U600	U698	43.7		43.7	
Subtotal	U600	223.4	0.0	223.4	
636(c)	U900	0.0		0.0	
Total OE Expense Budget		1,695.0	0.0	1,695.0	
LOCAL CURRENCY USAGE:	75.0%				
EXCHANGE RATE USED IN CALCULATIONS:	2.6				
USDH FTE:	13.5				
TRUST FUND END-OF-YEAR BALANCE:	0.0				

FILE NAME: 91_9205

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

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OPLS.	DECREASES & INCR- REQUIRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME USAID/SWAZILAND							
U.S. Direct Hire							
Other Salary	0105	0.0	0.0		0.0	0.0	
Educ. Allow's	0106	57.5	57.5		78.2	78.2	10.0
CPRA	0108	0.0	0.0		0.0	0.0	
Other Benefits	0110	6.2	6.2		4.7	4.7	
Post Assign Trv	0111	0.0		8.9	80.0	88.9	7.0
Post Assign Frt	0112	0.0		11.9	106.2	119.0	7.0
Home Lv Trv	0113	55.2	55.2	0.0	75.2	83.2	22.0
Home Lv Frt	0114	20.0	20.0		26.0	26.0	22.0
Fiber Trv	0115	16.2	0.0		0.0	16.2	2.0
R & R Trv	0116	44.0	44.0	3.0	22.7	25.7	13.0
Other Trv	0117	9.5	9.5		9.2	9.2	14.0
Subtotal	0100	206.6	192.4	31.7	402.4	450.3	
F.N. Direct Hire							
F.N. Basic Pay	0201	30.0		14.8	1.1	114.7	5.0
Overtime/Holiday Pay	0202	6.0		0.0	0.0	6.0	0.3
All Other Code 11-F.N.	0203	0.0				0.0	
All Other Code 12-F.N.	0204	25.2	18.2	1.1	6.0	14.1	
Benefits - Former F.N.	0205	0.0				0.0	
Subtotal	0200	139.0	18.2	15.9	7.1	134.8	
Contract Personnel							
U.S. PSC Sal/Benefits	0302	176.7	32.4	7.6	23.0	134.9	3.1
All Other US PSC Costs	0303	0.0				0.0	
FN PSC Sal/Benefits	0304	417.3		62.6	34.2	514.1	35.5
All Other FN PSC Costs	0305	0.0				0.0	
Tempover Contracts	0306	0.0				0.0	
Subtotal	0300	594.0	32.4	70.2	57.2	649.0	
Housing							
Res. Rent	0401	77.5	0.0	10.0	0.0	107.5	10.0
Res. Utilities	0402	22.0		2.2		24.2	
H & R	0403	15.0		1.5	8.0	24.5	
LVA	0404	0.0				0.0	
Security Guards	0407	50.0		7.5		57.5	37.3
ONE	0408	0.0				0.0	
REP	0409	1.5				1.5	
Subtotal	0400	186.0	0.0	21.2	8.0	215.2	

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

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 DOLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UTILS
Office Operations							
Office Rent	US01	90.5		6.7		97.2	1.0
Office Utilities	US02	25.5		2.6		28.1	
Blgd. M & R	US03	4.0				4.0	
Equip. M & R	US00	5.0				5.0	
Communications	US09	80.0		8.0		88.0	
Security Guards	US10	8.0		1.2	3.0	12.2	6.3
Printing	US11	1.0				1.0	
Site Visit-Mission	US13	40.0	2.0	4.0		42.0	37.0
Site Visit-AID/W	US14	5.0		1.0		6.0	1.0
Info Meetings	US15	0.0				0.0	0.0
Training	US16	10.0		3.0		13.0	4.0
Conference Attendance	US17	12.0		4.0		16.0	4.0
Other Ops Travel	US18	4.0				4.0	12.0
Supplies	US19	50.0		7.5		57.5	
TRANS	US20	0.0		0.0		0.0	
Cont Consult Svcs.	US21	0.0		0.0		0.0	
Cont Mgt/Prof Svcs.	US22	0.0		0.0		0.0	
Spec Studies/Analysis	US23	0.0		0.0		0.0	
ADP H/W Leases/Maint	US25	10.0		1.0		11.0	
ADP S/W Leases/Maint	US26	0.0		0.0		0.0	
Trans/Freight US00	US98	3.0		0.0		3.0	
All Other Cont. Svcs	US99	50.0		7.5		57.5	
Subtotal	US00	413.0	2.0	47.3	3.0	461.3	
NYC Procurement							
Vehicles	U601	12.0	12.0	0.0	47.0	47.0	2.0
Res. Furniture	U602	35.0	5.0	10.9	20.0	50.9	
Res. Equipment	U603	7.6		0.8	12.7	23.2	
Office Furniture	U604	10.4	0.7			9.7	
Office Equipment	U605	10.0		1.0	30.0	41.0	
Other Equipment	U606	5.0		0.7		5.7	
ADP H/W Purchases	U607	105.2	105.2	0.0	62.0	62.0	
ADP S/W Purchases	U608	2.5		0.0	5.0	7.5	
Trans/Freight U600	U690	43.7	13.0	4.4	9.7	44.8	
Subtotal	U600	233.4	135.9	17.0	106.6	291.9	
656(c)	U900					0.0	
Total OE Expense Budget		1,715.0	380.9	204.1	664.3	2,202.5	
LOCAL CURRENCY USAGE:	75.0%						
EXCHANGE RATE USED IN CALCULATIONS:	2.6						
USINT FIC:	12.0						
TRUST FUND END-OF-YEAR BALANCE:	0.0						

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

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME USAID/SWAZILAND							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	78.2	78.2	0.0	98.7	98.7	23.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	4.9	4.9	0.0	1.4	1.4	
Post Assign Trv	U111	88.9	88.9	2.4	26.6	29.0	2.0
Post Assign Frt	U112	118.0	118.0	5.0	37.0	42.0	2.0
Home Lv Trv	U113	83.2	83.2	3.1	28.3	31.4	8.0
Home Lv Frt	U114	26.0	26.0	2.0	8.0	10.0	8.0
Educ Trv	U115	16.2	8.1	0.9	0.0	9.0	1.0
R & R Trv	U116	25.7	25.7	10.0	82.8	92.8	32.0
Other Trv	U117	9.2	9.2		13.8	13.8	14.0
Subtotal	U100	450.3	442.2	23.4	296.6	328.1	
F.N. Direct Hire							
F.N. Basic Pay	U201	114.7		17.4	1.3	133.4	5.0
Overtime/Holiday Pay	U202	6.0		0.5		6.5	0.2
All Other Code 11-F.N.	U203	0.0				0.0	
All Other Code 12-F.N.	U204	14.1	14.1	2.1	18.0	20.1	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	134.8	14.1	20.0	19.3	160.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	134.9	11.3	5.6	20.0	149.2	3.3
All Other US PSC Costs	U303	0.0			25.0	25.0	
FN PSC Sal/Benefits	U304	514.1		77.0	11.8	602.9	35.5
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	0.0				0.0	
Subtotal	U300	649.0	11.3	82.6	56.8	777.1	
Housing							
Res. Rent	U401	107.5		11.8		119.3	10.0
Res. Utilities	U402	24.2		3.6		27.8	
M & R	U403	24.5	8.0	1.5		18.0	
LQA	U404	0.0				0.0	
Security Guards	U407	57.5		8.6		66.1	27.3
ORE	U408	0.0				0.0	
REP	U409	1.5		0.3		1.8	
Subtotal	U400	215.2	8.0	25.8	0.0	233.0	

BUDGET PLAN CODE: FORA-94-21645-U000

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

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	97.2		7.3		104.5	1.0
Office Utilities	U502	28.1		4.2		32.3	
Bldg. M & R	U503	4.0		2.0	6.0	12.0	
Equip. M & R	U508	5.0		1.0	5.0	11.0	
Communications	U509	96.8		14.5	0.0	111.3	
Security Guards	U510	12.2		1.8		14.0	6.3
Printing	U511	1.0		0.2		1.2	
Site Visit-Mission	U513	42.0		2.0		44.0	35.0
Site Visit-AID/W	U514	6.0		0.9		6.9	1.0
Info Meetings	U515	0.0		0.0		0.0	
Training	U516	13.0		1.8		14.8	4.0
Conference Attendance	U517	23.0		2.3		25.3	7.0
Other Ops Travel	U518	4.0		0.5		4.5	17.0
Supplies	U519	57.5		8.6		66.1	
FAAS	U520	0.0				0.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADF H/W Leases/Maint	U525	11.0		5.0		16.0	
ADF S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	3.0				3.0	
All Other Cont. Svcs	U599	57.5		8.6		66.1	
Subtotal	U500	461.3	0.0	60.7	11.0	533.0	
NXP Procurement							
Vehicles	U601	47.0	47.0		30.0	30.0	1.0
Res. Furniture	U602	50.9				50.9	
Res. Equipment	U603	23.3				23.3	
Office Furniture	U604	9.7				9.7	
Office Equipment	U605	41.0				41.0	
Other Equipment	U606	5.7				5.7	
ADF H/W Purchases	U607	62.0	62.0		50.0	50.0	
ADF S/W Purchases	U608	7.5				7.5	
Trans/Freight U600	U698	44.8			12.0	56.8	
Subtotal	U600	291.9	109.0	0.0	92.0	274.9	
636(c)	U900					0.0	
Total OE Expense Budget		2,202.5	584.6	212.5	475.7	2,306.1	
LOCAL CURRENCY USAGE:		75.0%					
EXCHANGE RATE USED IN CALCULATIONS:		2.6					
USDH FTE:		12.8					
TRUST FUND END-OF-YEAR BALANCE:		0.0					

TABLE VIII (d)
NARRATIVE EXPLANATION OF CHANGES

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U106	FY92 Education Allowances were decreased by \$57.5 thousand. The other Increases represent the required payment of FY93 Education Allowances for staff on board. The number of allowances paid increases from 9 to 18 in FY93 based on the estimates of 7 transfers of personnel with children.
U108	Decreases in FY92 represent nonrecurring SMA. Increases in FY93 result from the Transfer Allowance payments to 7 personnel transferring to post.
U110	Increase in FY93 due to costs of tickets plus price increases for airfares, for 7 personnel transferring to post.
U111	Costs of Post Assignment Freight plus inflationary increases factored for baggage, airfreight, HHE and vehicle shipments for 7 personnel transferring to post in FY93.
U113	Costs of tickets plus inflationary increases for airfares for Home Leave Travel.
U114	Costs of airfreight charges plus inflationary increases of Home Leaves due in FY93.
U115	Educational travel costs for two dependents.
U116	Costs plus inflationary increases in R and R tickets.
U117	Estimated medical and emergency travel costs.
U201	Increase of 15% plus step increases (shown as other increases) for 5 FNDE staff.
U204	Decrease of \$18.2 thousand of nonrecurring Home Leave for TCNDH. Increase of \$6.0 thousand for FY93 R and R and inflationary increase of ticket for R and R for TCNDH. Costs of Civil Service Retirement, Medical and other expenses for FSNDH staff.
U302	Decrease of \$32.4 thousand represents savings of a USPSC (spouse) who will transfer in FY93. The wage increase of \$7.6 thousand represents normal comparability and step increases due to PSCs. The \$23.0 thousand represents costs of one-half of a USPSC (vice an IDI) for the Project Development/Private Enterprise Office.

- U304 Increase of 15% has been factored in for FSNPSCs beginning October 1, 1992. Other increases represent required step increases.
- U401 Estimated and/or negotiated rental increases of AID leased housing.
- U402 Estimated 10% inflation for Residence Utilities.
- U403 An estimated 10% inflation of maintenance and renovation costs for AID owned houses. Other Increases represent a major renovation to the Director's kitchen. The house is AID owned.
- U404 An estimated 15% increase is budgeted for guard services. There was a cutback in FY92 of the level of services to be provided.
- U501 The price increase represents a 7% negotiated office lease rental and a 10% warehouse rental increase when the leases come due midyear.
- U502 An inflationary increase of 10% is budgeted.
- U509 An inflationary increase of 10% is budgeted.
- U510 A wage increase of 15% is estimated and additional office security service upgrade is estimated at \$3.0 thousand.
- U513 The decrease of \$2.0 thousand represents fewer trips required by the Regional Controller to Maputo. Increases represent inflationary costs for tickets.
- U514 Inflationary costs of tickets to and from the US.
- U516 Inflationary costs of tickets as well as different training sites (i.e. Abidjan vs Nairobi) in FY93.
- U517 Inflationary costs of tickets as well as different conference sites budgeted for FY93.
- U519 An inflationary increase of 15% has been added to supplies and equipment, most of which is locally procured.
- U525 An increase of 10% to cover ADP maintenance costs is budgeted.
- U599 An inflationary increase of 15% has been added to miscellaneous contractual services for FY93.
- U601 Costs of 2 replacement vehicles. One of these vehicles should have been procured in FY92 but the budget levels did not allow this purchase.
- U602 Increase represents inflationary costs of furniture procured both locally and in the US. Other Increases represent furniture that could not be procured in FY92 due to budget constraints.

- U603 Same as U602.
- U605 An inflationary increase of 10% on locally procured office equipment is budgeted. The other increase is for a Xerox machine.
- U606 Inflationary increase.
- U607 The Mission budgeted for replacement of the Wang VS 65 and PCs in FY92. This nonrecurring cost of \$105.2 is deducted in FY93. Other increases are costs of the MACS system plus two laser printers not procured in FY 92 due to budget constraints.
- U698 The decrease is due mainly to the non-recurring computer equipment. Transportation costs have been inflated to cover freight increases. Other increases are mainly due to furniture and new computer requirements.

SWAZILAND (216450)
 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		1,112	778	1,300	
Institutional Development & Support		82	117	200	
Policy/Regulatory Reform					
Other					
FDAP DOLLAR OBLIGATIONS	TOTAL:				
		1,194	895	1,500	
LOCAL CURRENCY EXPENDITURES					
Loans to Microenterprises		385	385		
Training and Technical Assistance					
Institutional Development & Support					
Policy/Regulatory Reform					
Other					
LOCAL CURRENCY EXPENDITURES	TOTAL:				
		385	385		
GRAND TOTAL		385	1,579	895	1,500

SWAZILAND (216450)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

FUNCTION FUND & FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
6450235	SMALL BUSINESS DEVELOPMENT				
DA	Training and Technical Assistance		1,112	778	1,300
DA	Institutional Development & Support		82	117	200
LC	Loans to Microenterprises		385		
	PROJECT TOTAL:		1,579	895	1,500
SEC-416	SMALL BUSINESS GUARANTEE LOAN SCHEME				
LC	Loans to Microenterprises	385			
	PROJECT TOTAL:	385			
	REPORT TOTAL:	385	1,579	895	1,500

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SWAZILAND (216450)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)
FY 1992: LOW \$ LEVEL

FUNCTION	USDM		FNDH		USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	TF	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF
GENERAL MANAGEMENT																
EXECUTIVE DIRECTION	2.0															
PROGRAM DIRECTION	1.0				0.5			1.3								
PROJECT DEVELOPMENT	1.0				0.5			0.5								
FINANCIAL MANAGEMENT	2.9	4.0						6.0								
ADMIN. MGHT.: PERSONNEL MGHT					0.2			0.2								
ADMIN. MGHT.: OFFICE OPNS./SUPPORT	0.3	1.0			0.7			5.6								
ADMIN. MGHT.: RESIDTL OPNS./SUPPORT	0.3				0.7			1.2								
ADMIN. MGHT.: CUSTODIAL/CHAR FORCE								1.5								
ADMIN. MGHT.: ALL OTHER	0.4				0.4			1.1								
PROGRAM SUPPORT	1.0							0.3								
INFORMATION SYSTEMS MANAGEMENT								1.5								
GENERAL LEGAL FUNCTIONS	1.0															
CLERICAL/SECRETRL./DATA ENTRY SUP.	0.9							12.1								
OTHER (identify):																
TOTAL	10.8	5.0	0.0	3.0	0.0	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROG/PROJ MANAGEMENT (BY SECTOR)																
AGRICULTURE/RURAL DEVELOPMENT	0.7						1.0									
NAT RES MGHT/ENVIRONMENT/ENERGY																
HEALTH/CHILD SURV/NUTRITION/AIDS																
POPULATION/FAMILY PLANNING	1.0							0.5		0.5						
EDUCATION/HUMAN RES. DEV.	1.0						1.0	1.0		1.0						
PVT. SECTOR ACTIVIT. (not inc. above)							1.7									
TOTAL	2.7	0.0	0.0	0.0	0.0	0.0	3.7	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGHT																
HOUSING GUARANTIES																
URBAN DEVELOPMENT																
DISASTER ACTIVITIES																
DEMOCRACY INTVS./ADMIN OF JUSTICE																
INFRASTRUCTURE/CAPITAL PROJECTS																
OTHER (identify):																
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE																
PL460 T.II/S416 Mntz, Emcy; All T.III																
PL460 All Other (T.II/S416 PVO & WFP)																
NARCOTICS																
ECONOMIC POLICY REFORM																
PROGRAM/PROJECT EVALUATION	0.5				0.1		0.4	0.4		0.2						
CENTRAL/REGIONAL PROJECT MGHT.	0.6						0.5	0.7		1.5						
LOCAL CURRENCY MGHT./ACTIVITIES	0.2															

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FY 1993 ANNUAL BUDGET SUBMITTAL ON
ANNEX G: OPERATING EXPENSES ALTERNATIVE

OVERVIEW OF FY 1991 ESTIMATES: A staff reduction plan, which reduces USAID's staff from 15 to 10 USDH positions by June 1992, was approved by AFR in 90 State 121897 dated April 16, 1990. AFR/MGT provided FY91 and 91 staffing levels in 90 State 389614 dated November 17, 1990. To date three USDH have departed and their positions have been deleted. The FY 91 OE budget level of \$1.775 million was approved by State 157425, dated May 14, 1991. Table VIIIa for 1991 reflects this level.

Air fares increased by 24 percent during FY 91 (excursion fare to/from New York went from E5,908 to E7,304, while the exchange rate changed little). Those costs were not reduced when fuel prices declined following the Gulf War's conclusion.

The wage survey conducted in June 1990 and implemented retroactively in FY 91 resulted in a 20 percent increase in the compensation cost. The Foreign Service National (FSN) direct hire costs in FY 91 also reflect the recruitment of a senior TCN DH in the Controller's office in November 1990, plus a three month overlap between the new employee and the departing employee.

Several leases expired during FY 91. Most were renewed only after difficult negotiations and with sharply increased rentals due to significant increases in market costs of housing in the city and to increased post security requirements as the post was upgraded to the high threat category (crime). The mission incurred substantial costs for security upgrades in FY 91. One new house was rented beginning in May 1991, because of an increase in family size. Finally, the mission has, in the past, rented apartments for TDYers. Because of poor maintenance and high security risk, the mission will drop the lease for those apartments during FY 91, and obtain replacement property in a more secure location. The mission incurred substantial renovation costs on its owned residences during FY 90 and FY 91, costs which will be somewhat less in FY 92 and out years. The increased rental costs which we are seeing justify the purchase of the houses already owned, and argue for purchasing more.

OVERVIEW OF FY 1991-FY 1994 REQUEST: The estimated OE requirements for Fiscal Years 92 (High/Low), 93 and 94 are \$1.715, \$1.695, \$2.200 and \$2.306 million respectively. A staff level of 11 USDH is the minimum level required to support the program at approximately \$6.0 million as well as provide the regional functions. The \$1.715 million OE budget is the absolute minimum required to carry out our responsibilities and meet the costs of operation of this mission. A more realistic figure of \$1.825 million was originally budgeted. We cut procurement and moved 1.5 workyears of FSN PSC FTE to project funds to reduce to the required level. We have increased FY 93 procurement accordingly.

The staff reduction plan of April 1990 included the elimination of the B&A officer position upon the departure of the incumbent, now scheduled for May 1992. It was agreed that the B&A officer would be replaced by an IDI. The workload in the regional financial management area has not decreased as expected, and continued internal control and effective financial backstopping of projects require either an IDI or the retention of the B&A position. The mission would prefer to retain the incumbent already functioning B&A officer, since a great deal of time would have to be devoted to training an IDI in an office already stretched thin.

Cost would increase if an IDI were assigned instead of the home leave/return to post of the incumbent. The mission requested two IDIs for FY 91; one for the Project Development/Private Enterprise office and the other for FM. Since it appears questionable whether the IDIs will be provided, we have budgeted retention of the incumbent B&A officer and a resident hire USPSC for the PD/PE office in lieu of the IDIs. In addition, a short term PSC will be required to cover the vacancy in the Controller's office during his home leave and the maternity leave of the B&A officer.

Normal annual increases have been factored into the USPSC costs. There was an increase by one FSN PSC secretary in the newly established PD/PE office, one FSN PSC to replace the departing USDH ADO in that office, and one secretary in the Controller's office. In late FY 92, an FSN PSC will be recruited for the Program Office to replace a local-hire USPSC who will depart in early FY 93. Estimated OE requirements and details explaining the decisions and calculations supporting the amounts shown in Table VIII are discussed below.

NXP has been held to essential replacement procurement. The planned replacement of the VS65 computer in FY 92 is now seen as essential, due both to the age and limited capacity of the current unit, considering the increase in capacity necessitated by the large software packages expected to be put into use in the near future. The replacement has been estimated at \$70 thousand.

The inflation rate and the exchange rate are primary concerns in conducting this budget exercise. There is no flexibility in these items, and inflation goes on at roughly fifteen percent per year, while the exchange rate fluctuates, showing up to 15 percent variance over the course of a year. The Swazi Emalangeni average exchange rate from October 1, 1990 to April 30, 1991 was the rate used for calculating FY 92 and 93 budget estimates as instructed. The rate is E2.6 equals U.S. \$1.00. The exchange rate is listed at 2.78 (May 1991). The average rate this year, beginning October 1, 1990 is 2.59.

A 10 percent inflation factor is used to cover costs of supplies, materials and NXP purchases, etc. Our OE budget is seriously affected by any exchange rate fluctuations. FSN salaries have been increased by 15 percent for FY 92, 93 and 94. There is a wage survey or spot check each year, and the result is usually no less than the inflation factor in increased compensation package costs. Costs for FY 92 include all salaries, benefits and allowances. Security guard costs increase at about the same as local inflation, therefore a 15 percent annual increase is budgeted for FY 92 and 93. Also of concern is the value added tax to be implemented in South Africa this year. Since much of the mission's OE purchases are made in South Africa, these costs are likely to be passed on.

Office operations will remain fairly stable through FY 92 and 93, as compared with FY 91. Regional travel has been somewhat reduced. The Executive Officer's travel to South Africa has ended with the staffing of the Executive Office there. Travel by the Health/Pop officer, the Regional Legal Advisor and the Regional Contracting Officer will continue to be required at the same level as in previous years. There will be only a few trips to Mozambique by the Controller's office.

The planned 27 percent USDH staff reduction by June 1992 leaves the mission with 11 full time USDH and 2 USRH part time positions. The cashier position has been budgeted for under FSNDH, although we will keep our options open if a USRH can be found. The 11 full time positions include the following regional positions: Legal Advisor, Controller, Contracting Officer and Health/Population Officer, all of whom have bilateral as well as regional responsibilities. Mission OE costs for regional positions is estimated at \$205,000 for FY 91.

The major cost item for FY 93 is the departure of and post assignments to replace the Director, Deputy Director, Program Officer, Health/Population Officer, RLA, RCO and Education Officer. Costs for U 100 increase by 116 percent.

FSN salaries increase by 15 percent. Housing and office operations increase by 15 and 11 percent respectively; barely covering estimated inflationary increases.

Procurement has been increased to cover purchases that would not fit into the constrained FY 92 budget. FY 94 costs are estimates from FY 93 plus 15 percent for inflation, plus required travel of regional staff and entitlement travel. It is difficult to foresee the needs of the mission so far in advance, given the changes taking place in the world today. Staffing at all levels is assumed to remain constant.

The mission feels that these are reasonable and documentable estimates that reflect the costs of operations for both USAID/Swaziland the related regional support costs.

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 FY 93 ANNUAL BUDGET SUBMISSION
 ANNEX H: WORKFORCE NARRATIVE

Staffing is expected to change little through FY 91. The USDH staff of 12 regular and 3 Resident Hire employees will be reduced to 11 regular and two Resident Hire employees in the third quarter of FY 92. One U.S. Resident Hire employee (Cashier) will depart in FY 91, and the Mission is recruiting for a replacement, but may not be successful in hiring one. A reduction of .5 work years is shown for this category, beginning in FY 92, however, an FSN DH position was added to cover the cashier function.

One USPSC is shown beginning during FY 91 as a replacement for the IDI Deputy EXO, who finishes his assignment in June 1991. One USPSC should begin in the PD/PE office during the fourth quarter of FY 91. Primary duties would be project design responsibilities. The USPSC in the Program Office will depart in FY 93. While the mission would prefer to recruit a USPSC, the OE budget does not allow for it. Therefore, an FSN will be recruited in late FY 92. The position will require .3 workyears in FY 92 and full time thereafter. The Controller will be away on home leave in early FY 92, and the Financial Analyst will be on maternity leave. It will be necessary to bring in a short term PSC for coverage during FY 92, and again in FY 94, when the Controller will depart for HL/transfer.

The Mission is authorized six FNDH positions, of which four are filled. The only change foreseen is the cashier position, now a resident hire American employee. A FNDH cashier would increase the total to five, beginning in FY 91.

The FSNPSC total employment will increase by three as we attempt to cover duties of deleted USDH positions, but 1.5 work years will be project funded beginning FY 92. The two project funded FSN PSC employees shown under FY 91 work on a project which will finish at the end of FY 91. They are not included in FY 92 and future years. Project funded FSNPSC employees in FY 92 and FY 93 were previously OE funded.

One project funded USPSC will finish during FY 93, having worked only .3 workyear. Her duties will be assumed by an FSNPSC. Two project funded USPSCs in PD/PE, both recruited in FY 91, are expected to continue through FY 94.

Changes in Workforce levels

<u>Proposed change Labor Category</u>	<u>FY 91 EST</u>	<u>FY 92 (High)</u>	<u>FY 92 (Low)</u>	<u>FY 93</u>
U.S. Direct Hire	14.7	13.5	13.5	12.8
FSN Direct Hire	4.3	5.0	5.0	5.0
U.S. PSC-OE	2.5	3.5	3.0	3.4
U.S. PSC-Proj	4.2	4.2	3.7	2.3
FSN PSC-OE	30.0	32.8	32.8	35.5
FSN PSC Proj	2.0	1.5	1.5	1.5

Bilateral Mission Support
Country Supported

Attributed Workforce - FY 1991

Category of Support

Workyear Estimates

South Africa	Financial	0.6	Wys
	Contracting	0.6	
	Legal	0.2	
Botswana	Health/Pop	0.3	
	Legal	0.3	
Lesotho	Financial	0.2	
	Legal	0.4	
	Contracting	0.2	
Mozambique	Financial	1.3	
	Contracting	0.9	
	Legal	0.4	
Zimbabwe	Legal	0.2	

In FY 93, the Director, Deputy Director and 5 other USDH employees will depart post. The following skills will be desirable in replacement: Increased analytical skills and some economic background (Program Officer); focus on Family Planning Experience (Health/Population Officer); vast USAID experience (Contracts Officer); familiarity with Education Policy/Policy Reforms in Africa, with training methodologies/needs in Private sector, Human Resources Planning Skills, skills in program evaluation (Human Resources/Education Officer); supervisory experience (Controller).

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