

**Annual Budget
Submission**

FY-1994

SWAZILAND

BEST AVAILABLE

JUNE 1992



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

USAID/SWAZILAND
FY 94 ANNUAL BUDGET SUBMISSION

TABLE OF CONTENTS

	Page
Transmittal Letter from the USAID/Swaziland Director	1-3
<u>PROGRAM TABLES AND NARRATIVES</u>	
Narrative I Program Focus Narrative	4
Table I Appropriation Summary	5
Table IV Project Budget Data	6-8
Table IVa Activity Code/Special Interest Reports	9-17
Table IVd Central Bureau Support Needs	18
Table V Proposed Program Ranking	19
Table VIa Local Currency Expenditure	20-23
Table VII Evaluations Completed and Planned	24
Table VIIa Operating Expense/Trust Fund Requests	25-30
Table VIIb FSN Accrued Severance Liability	31
Table VIIc Workforce Summary	32
Table VIId OE Narrative Explanation of Changes - FY 1993	33-36
Table VIIIn Controller Budget Breakout	37-42
Table VIIIo Workforce Planning by Area of Focus	43-46
Annex H Table VIId Narrative	47-48
Annex J Project Amendment - Commercial Agricultural Production and Marketing (CAPM) Project	49-51
Annex K Project Amendment - Swazi Business Development Project	52-54
Annex L Evaluations Completed and Planned	55
Annex M Research Narrative Statement	56



UNITED STATES
AGENCY FOR INTERNATIONAL DEVELOPMENT
USAID MISSION TO SWAZILAND

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

9

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

Dear Marge,

This FY 1994 Annual Budget Submission represents a program that I believe makes sense for Swaziland today and lays a solid foundation for a transition, both in the direction and emphasis of the program and in the administration and management of U.S. assistance to Swaziland. In preparing the ABS, we have been mindful of the Agency's and the Africa Bureau's policy of focusing programs on a few objectives. While some might argue that three strategic objectives are too many for a small program, I would respond by saying that: 1) in the last few years, we have concentrated our resources on specific sub-sectoral objectives within the areas we provide assistance (e.g., family planning within the health sector and small business within the private sector); 2) the program is addressing binding constraints to sustainable development; 3) our objectives are achievable, mutually supportive of each other, and build on past AID-assisted accomplishments; and 4) since Swaziland has a small economy and a small population, the threshold level of resources required to achieve development impact is lower than in most other countries.

We are almost two years into our FY 1991-1995 strategy, and I believe we have already had significant impact in several respects. Perhaps the most important of these is changing Government of Swaziland (GOS) attitudes towards supporting private sector development. While Swaziland has always had a free market economy that allowed the private sector much latitude, the idea that Government should actively support private sector development is new and was not generally accepted when we began planning our private sector initiative in 1988/89. It was difficult to get agreement that project resources should directly support the private sector rather than be channelled through the GOS. Now, we have a Prime Minister and a Minister of Agriculture who are personally involved in promoting the approaches taken in our private sector projects. In the past year, the Swazi Business Growth Trust has grown from an idea with strong private sector support to a reality, backed by a

committed, hard-working Board comprised of representatives from all elements of the private sector. The commercial agriculture project has been enthusiastically embraced by small farmers and marketing agents, but is severely affected by the drought; participation and production will be below targets because many irrigation schemes have shut down due to lack of water. An FY 94 extension of the project is planned in part to compensate for drought-related setbacks.

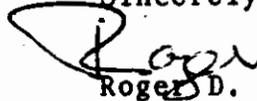
In human resource development, we have also had a breakthrough, this time in attitudes of the predominantly foreign-owned large firms towards training Swazi managers. These firms have traditionally funded only job-specific technical training. Now, due to the approach taken in our manpower development project, these firms are beginning to recognize the value of sponsoring management training for their employees. What's more, the GOS has acknowledged its role in training manpower for the entire country, not just the public sector. 90 percent of the Jefferson Fellows selected by a committee of GOS and private sector representatives are from the private sector - a complete reversal from the experience of previous projects. These two changes in attitude are vital if Swaziland is to keep up with the human resource needs of its economy, and they could not have been accomplished without the Mission and contractor staff on the ground to engage in dialogue.

Increasing contraceptive use among the rural majority by strengthening family planning services in the Ministry of Health's network of clinics is a key feature of USAID's family planning strategy. It appears, however, that our proposed program of assistance to the MOH is too ambitious, at least in the current environment. While the Family Planning/Maternal and Child Health Program, conceived as non-project assistance, has high-level support and has generated interest among many MOH staff, the complexity of the program, including the complexity associated with NPA, divisions among the nursing cadre over some program components and insufficient GOS/MOH attention to resolving these problems have slowed our negotiations. We are currently awaiting the MOH's latest response to FP/MCH, but at the same time we are re-evaluating our FP strategy and considering alternatives. The alternatives include a more modest project or a phased project-NPA approach with the MOH and further assistance to the Family Life Association of Swaziland, a grantee under our current family planning project, to expand private sector provision of FP services.

As you know, we have also been considering alternative management arrangements for the AID program in Swaziland that would reduce the cost and number of U.S. personnel needed to run the program. A Concept Paper containing our initial analysis and recommendations will be reviewed in Washington in late June. We believe that the time is right for a new approach and that we have identified viable alternatives, at least in Swaziland, and we hope that the Africa Bureau will give our recommendations serious

consideration. We also request that decisions on USDH staffing levels for Swaziland be postponed until a decision on the future management structure is made. Until we know in which direction the Mission is heading, we cannot make appropriate choices for staff reductions.

Sincerely,



Roger D. Carlson
Director
USAID/Swaziland

PROGRAM FOCUS NARRATIVE

USAID/Swaziland's approved Limited Country Development Strategy Statement (LCDSS) for FY 1991-1995 has three strategic objectives:

- Increase contraceptive prevalence;
- Increase the number of Swazis who effectively direct, manage and participate in national development;
- Expand the Swazi-owned small business sector.

All program funds in FY 92 through FY 95 will be obligated towards these objectives. Program Development and Support (PD&S) funds are not included in the summary table but will support program development and monitoring in the same three areas. The FY 95 obligations will mark full funding of all the projects and non-project assistance designed to accomplish the program's strategic objectives. The achievement of these objectives will lay a firm foundation for continuing development with or without AID assistance.

USAID/Swaziland has responded to the Agency's and the Africa Bureau's concern for focus by narrowing program objectives in each sector. Previously, the program encompassed child survival, primary health care and agricultural research objectives that have now been eliminated. Furthermore, USAID has ensured that the projects comprising the portfolio have more focused objectives. A good example is in the area of manpower development. Earlier projects have supported general training in a wide variety of sectors; the current manpower development project is targeted to provide management training for the public and private sectors that supports economic growth. As a result, scholarships are awarded to candidates from key positions in the public and private sector with specifically identified management training requirements, and the potential for impact on economic growth is maximized.

SWAZILAND (645)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR. RES DEV & NUTRITION	30					
EDUCATION AND HUMAN RES.	71					
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	101	0	0	0	0	0
DEVELOPMENT FUND FOR AFRICA	8,460	8,100	7,200	7,200	7,000	7,000
DEVELOPMENT ASSISTANCE TOTAL:	8,561	8,100	7,200	7,200	7,000	7,000
DA & ESF TOTAL:	8,561	8,100	7,200	7,200	7,000	7,000
PL 480 TITLE II	290					
OPERATING EXPENSES (U.S. \$)	1,605	1,725		1,620	1,715	

SWAZILAND (645)

FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND	NPA	OBLIG DATE	--TOTAL COST--		OBLIG TRND	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995	
				IND	INIT/FINAL AUTH		PLAN	FY 1991	OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE		OBLIG ACTIONS
645-0212				CROPPING SYSTEMS RESEARCH AND EXT TENG											
	FN G	PA	81 89	11,574	11,574	11,574		77							
	SS G	PA	81 89	1,326	1,326	1,326		175							
	PROJECT TOTAL:			12,900	12,900	12,900	0	252	0	0	0	0	0	0	
645-0214				TEACHER TRAINING											
	EH G	PA	83 88	5,595	5,595	5,595		10							
	SS G	PA	83 88	600	600	600		3							
	PROJECT TOTAL:			6,195	6,195	6,195	0	13	0	0	0	0	0	0	
645-0219				MANPOWER DEVELOPMENT ASSIST											
	FN G	PA	84 90	1,699	1,699	1,699									
	EH G	PA	84 90	12,863	12,863	12,863		943							
	SS G	PA	84 90	5,558	5,558	5,558		45		600			300		
	ES G	PA	84 90	11	11	11									
	PROJECT TOTAL:			20,131	20,131	20,131	0	988	0	600	0	0	200	0	
645-0220				PRIMARY HEALTH CARE											
	FN G	PA	85 90	35	35	35									
	HE G	PA	85 90	4,308	4,308	4,308									
	SS G	PA	85 90	1,982	1,982	1,982		51							
	PROJECT TOTAL:			6,325	6,325	6,325	0	51	0	0	0	0	0	0	
645-0227				TRAINING FOR ENTREPRENEURS											
	EH G	PA	86 87	400	400	400									
	SD G	PA	86 87	590	590	590									
	PROJECT TOTAL:			990	990	990	0	0	0	0	0	0	0	0	0
645-0228				FAMILY HEALTH SERVICES											
	SS G	PA	88 92	2,400	2,700	2,300	319	900		750		81 +		19	12/93
645-0229				COMMERCIAL AG PROD AND MAFKETING											
	FN G	PA	88 95	899	899	899		239		200					
	SS G	PA	88 95	6,701	9,201	3,984	1,400	1,318	1,220	1,439	2,597 +	1,500 *	1,538	1,000	2/94; 2/96
	PROJECT TOTAL:			7,600	10,100	4,883	1,400	1,557	1,220	1,639	2,587	1,500	1,538	1,000	
645-0230				EDUCATIONAL POLICY, MANAGEMENT AND TECH											
	EH G	PA	89 95		213							213 +			8/96
	SS G	PA	89 95	6,900	6,687	3,000	900	1,537	1,260	1,400	1,527 +	841	1,250	500	
	PROJECT TOTAL:			6,900	6,900	3,000	900	1,537	1,260	1,400	1,740	841	1,250	500	
645-0231				SWAZILAND TRAINING & INSTITUTIONAL DEV.											
	EH G	PA	90 95	71	563	71		71				512 +			5/97
	SS G	PA	90 95	9,930	10,727	5,171	1,585 *	2,300	1,800	2,500	2,171 +	800	2,500	575	
	PROJECT TOTAL:			10,001	11,310	5,242	1,585	2,371	1,800	2,500	2,683	800	2,500	575	

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NFA IND	OBLIG DATE		--TOTAL COST-- PLAN	OBLIG THRU FY-1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROF.		FY 1995 OBLIG PROP		
			INIT/FINAL	ACTR			OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES			
645-0232	SS G	PA	90	90	620	620		261		20					10/92	
ENTERPRISE ADVISORY SERVICE (PVO)																
645-0234	SS G	PA	90	92	251	701	251	450*		150			150		11/92; 11/94	
BUSINESS MGT. & EXT. PROJ (PVO)																
645-0235	SD G	PA	91	95		95						95+			12/95; 12/97	
	SS G	PA	91	95	6,000	7,905	1,500	1,600	1,200	1,520	1,800	3,285	2,285*	1,800	1,000	
PROJECT TOTAL:					6,000	8,000	1,500	1,600	1,200	1,520	1,800	3,300	2,285	1,800	1,600	
645-0236	SS G	NP	92	95		5,400		1,320		1,200	1,280	2,874	1,200	1,030	1,874	9/97
FAMILY PLANNING, MATERNAL & CHILD HEALTH																
645-0237	SS G	PA	92	95		675		155			115	520	200	140	320	9/97
FAMILY PLANNING/MATERNAL CHILD HEALTH																
645-0238	SS G	PA	91	91		350		350			175					9/93
HOPE - AIDS ACTIVITY																
645-0239	SS G	PA	95	98		10,000						10,000			1,800	12/99
MANAGEMENT FOR-ECONOMIC GROWTH																
645-0510	SS G	PA	88	C		1,568	1,253	165	165	200	200		174	174	133	
PROGRAM DEV AND SUPPORT																
936-3023	SS G	PA	92	92		200		200			200					
DEMOGRAPHIC AND FAMILY HEALTH SURVEYS																
REPORT TOTAL:					80,663	105,065	65,940	8,100	9,620	7,200	10,629	13,275	7,000	8,801	7,000	

* = FY in which project will be amended

+ = amount includes planned reobligations of funds deobligated from old projects

SWAZILAND (645)

FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 3

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THERE FY-1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1993 OBLIG PROP
						OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES	

APPROPRIATION SUMMARY

PN					0	316	0	200	0		0	0	0
PN					0	0	0	0	0		0	0	0
HE					0	0	0	0	0		0	0	0
EE					0	1,024	0	0	725		0	0	0
SD					0	0	0	0	30		0	0	0
SE					8,100	8,280	7,200	10,629	23,055		7,000	8,801	7,000
ES					0	0	0	0	0		0	0	0
REPORT TOTAL:					8,100	9,620	7,200	10,829	23,875		7,000	8,801	7,000

SWAZILAND (645)

FY 1994 ANNUAL BUDGET SUBMISSION

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

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS	420	5.2 %	366	5.1 %	600	8.6 %	400	5.7 %
AGCR AGRICULTURAL CREDIT	140	1.7 %	122	1.7 %	300	4.3 %	200	2.9 %
AGCP CROP PRODUCTION	700	8.6 %	610	8.5 %	450	6.4 %	300	4.3 %
AGIF AGRICULTURAL INFRASTRUCTURE	70	0.9 %	61	0.8 %	75	1.1 %	50	0.7 %
ACPP AGRICULTURAL POLICIES & PLANNING	70	0.9 %	61	0.8 %	75	1.1 %	50	0.7 %
EDEC BASIC EDUCATION FOR CHILDREN	900	11.1 %	1,260	17.5 %	841	12.0 %	500	7.1 %
EDEI HUMAN RES DVLPHNT FOR EDUCATIONAL INSTITUTIONS	333	4.1 %	378	5.3 %	168	2.4 %	120	1.7 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	1,094	13.5 %	1,242	17.3 %	552	7.9 %	1,295	18.5 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT	165	2.0 %	200	2.8 %	174	2.5 %	133	1.9 %
PREB BUSINESS DEVELOPMENT PROMOTION	1,890	23.3 %	1,368	19.0 %	2,057	29.4 %	900	12.9 %
PEFM FINANCIAL MARKETS	160	2.0 %	152	2.1 %	229	3.3 %	100	1.4 %
PNCN FAMILY PLANNING CONTRACEPTIVES	101	1.2 %			120	1.7 %	192	2.7 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT	780	9.6 %	360	5.0 %	440	6.3 %	630	9.0 %
PNSD FAMILY PLANNING SERVICE DELIVERY	1,120	13.8 %	840	11.7 %	840	12.0 %	1,172	16.7 %
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	159	2.0 %	180	2.5 %	80	1.1 %	957	13.7 %
PROGRAM TOTAL	8,100	100.0 %	7,200	100.0 %	7,000	100.0 %	7,000	100.0 %

SWAZILAND (645)

FY 1994 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive									
A. Spatial/Geographic Distrib. of Beneficiaries									
TWN	TOWNS	1,908	23.6 %	1,368	19.0 %	2,057	29.4 %	900	12.9 %
RUR	RURAL	1,503	18.6 %	1,159	16.1 %	675	9.6 %	450	6.4 %
B. Special Targets									
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	1,250	15.4 %	760	10.6 %	1,143	16.3 %	500	7.1 %
CHS	CHILD SURVIVAL	1,427	17.6 %	1,200	16.7 %	1,209	17.1 %	1,674	23.9 %
DEC	DECENTRALIZATION	180	2.2 %	252	3.5 %	168	2.4 %	100	1.4 %
PSE	PRIVATE SECTOR DEVELOPMENT	3,197	39.5 %	2,601	36.1 %	2,590	37.0 %	1,211	17.3 %
PVY	PVO INSTITUTIONAL DEVELOPMENT	191	2.4 %						
INS	INSTITUTION BUILDING	1,828	22.6 %	2,059	28.6 %	1,444	20.6 %	1,173	16.8 %
EPE	MACROECONOMIC POLICY REFORM	40	0.5 %	45	0.6 %	20	0.3 %	14	0.2 %
SPE	SECTORAL POLICY REFORM	70	0.9 %	61	0.8 %	75	1.1 %	50	0.7 %
C. Food, Agriculture & Rural Development									
IAS	INTEGRATED AGRICULTUREAL SYSTEMS	700	8.6 %	610	8.5 %				
D. Energy/Environment									
II. Institutional Mechanisms									
A. Public/Private									
PEL	PUBLIC ENTITY	3,028	37.4 %	3,201	44.5 %	2,364	33.8 %	2,402	34.3 %
PRT	PRIVATE ENTITY	2,501	30.9 %	1,734	24.1 %	2,657	38.0 %	1,300	18.6 %
B. PVO/NGOs									
PVO	PVO/NGOs, U.S.	207	2.6 %						
PVL	PVO/NGOs, LOCAL	2,002	24.7 %	1,368	19.0 %	2,057	29.4 %	900	12.9 %
C. International Agricultural Research Centers									
D. Universities									
E. Non-Profit Organizations									
III. Research and Development Activities									
A. Applied Research									
REE	EDUCATION RESEARCH	135	1.7 %	189	2.6 %	126	1.8 %	75	1.1 %
RDC	DEMOGRAPHIC DATA COLLECTION	128	1.6 %						
BGR	OPERATIONAL RESEARCH	186	2.3 %	168	2.3 %	168	2.4 %	234	3.3 %
B. Basic Research									

SWAZILAND (645)

FY 1994 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
KDY	C. Development DEVELOPMENT (if not applied or basic)	165	2.0 %	200	2.8 %	174	2.5 %	133	1.9 %
IV. Training									
TMA	TRAINING, MALE	270	3.3 %						
TFE	TRAINING, FEMALE	563	6.9 %	435	6.0 %	193	2.8 %	138	2.0 %
TUS	TRAINING, U.S.-BASED	1,180	14.6 %	1,370	19.0 %	685	9.5 %	458	6.5 %
TTN	TRAINING, THIRD COUNTRY-BASED	109	1.4 %	124	1.7 %	55	0.8 %	40	0.6 %
TIC	TRAINING, IN-COUNTRY	2,997	37.0 %	2,726	37.9 %	3,080	44.0 %	1,789	25.6 %
TPU	TRAINING, PUBLIC	1,556	19.2 %	2,005	27.9 %	1,172	16.7 %	727	10.5 %
TPV	TRAINING, PRIVATE	2,327	28.7 %	1,865	25.9 %	2,277	32.5 %	1,058	15.1 %

SWAZILAND (645)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

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

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 645-0228 TITLE: FAMILY HEALTH SERVICES							
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: INS	100 %			127			
SI CODE: PVL	35 %			44			
SI CODE: PYU	65 %			82			
SI CODE: RBC	100 %			127			
SI CODE: TOS	12 %			15			
TOTAL AC CODE:	40 %			127			
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PRT	100 %			191			
SI CODE: PVL	35 %			66			
SI CODE: PYU	65 %			124			
SI CODE: PYX	100 %			191			
SI CODE: ROR	20 %			38			
SI CODE: TNN	80 %			153			
TOTAL AC CODE:	60 %			191			
PROJECT TOTAL	100 %			319	0	0	0

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

AGAB AGRIBUSINESS							
SI CODE: PRT	100 %	100 %	100 %	420	366	600	400
SI CODE: ROR	100 %	100 %	100 %	420	366	600	400
TOTAL AC CODE:	30 %	30 %	40 %	420	366	600	400
AGCP CROP PRODUCTION							
SI CODE: IAS	100 %	100 %	0 %	700	610		
SI CODE: PSD	100 %	100 %	0 %	700	610		
SI CODE: ROR	100 %	100 %	0 %	700	610		
TOTAL AC CODE:	50 %	50 %	30 %	700	610	450	300
AGCR AGRICULTURAL CREDIT							
SI CODE: PBL	100 %	100 %	0 %	140	122		
SI CODE: ROR	100 %	100 %	0 %	140	122		
TOTAL AC CODE:	10 %	10 %	20 %	140	122	300	200
AGIF AGRICULTURAL INFRASTRUCTURE							

SWAZILAND (645)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 2

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL	100 %	100 %	100 %	70	61	75	50
SI CODE: PSD	100 %	100 %	100 %	70	61	75	50
SI CODE: RUR	100 %	100 %	100 %	70	61	75	50
TOTAL AC CODE:	5 %	5 %	5 %	70	61	75	50
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: INS	100 %	100 %	100 %	70	61	75	50
SI CODE: PSD	100 %	100 %	100 %	70	61	75	50
SI CODE: SPR	100 %	100 %	100 %	70	61	75	50
TOTAL AC CODE:	5 %	5 %	5 %	70	61	75	50
PROJECT TOTAL	100 %	100 %	100 %	1,400	1,220	1,500	1,000

PROJECT NUMBER: 645-0230 TITLE: EDUCATIONAL POLICY, MANAGEMENT AND TECH

EDBC BASIC EDUCATION FOR CHILDREN							
	%	%	%				
SI CODE: DEC	20 %	20 %	20 %	180	252	168	100
SI CODE: INS	100 %	100 %	100 %	900	1,260	841	500
SI CODE: PBL	100 %	100 %	100 %	900	1,260	841	500
SI CODE: RBE	15 %	15 %	15 %	135	189	126	75
SI CODE: TTC	80 %	80 %	80 %	720	1,008	672	400
SI CODE: TPU	100 %	100 %	100 %	900	1,260	841	500
SI CODE: TUS	20 %	20 %	20 %	180	252	168	100
TOTAL AC CODE:	100 %	100 %	100 %	900	1,260	841	500
PROJECT TOTAL	100 %	100 %	100 %	900	1,260	841	500

PROJECT NUMBER: 645-0231 TITLE: SWAZILAND TRAINING & INSTITUTIONAL DEV.

EDDI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS							
	%	%	%				
SI CODE: INS	100 %	100 %	100 %	332	378	168	120
SI CODE: PBL	100 %	100 %	100 %	332	378	168	120
SI CODE: PSD	80 %	80 %	80 %	266	302	134	96
TOTAL AC CODE:	21 %	21 %	21 %	332	378	168	120
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TEE	35 %	35 %	35 %	382	434	193	138
SI CODE: TPO	60 %	60 %	60 %	656	745	331	237
SI CODE: TPV	40 %	40 %	40 %	437	496	220	158
SI CODE: TTH	10 %	10 %	10 %	109	124	55	39

SWAZILAND (645)
 FY 1994 BUDGET SUBMISSION

PAGE 3

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TUS	90 %	90 %	90 %	984	1,117	496	355
TOTAL AC CODE:	69 %	69 %	69 %	1,093	1,242	552	395
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: EPR	25 %	25 %	25 %	39	45	20	14
SI CODE: PBL	100 %	100 %	100 %	158	180	80	57
SI CODE: PSD	26 %	26 %	26 %	41	46	20	14
TOTAL AC CODE:	10 %	10 %	10 %	158	180	80	57
PROJECT TOTAL	100 %	100 %	100 %	1,585	1,800	800	573

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

PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PRT	100 %			450			
SI CODE: PSD	100 %			450			
SI CODE: PVL	100 %			450			
SI CODE: RUR	30 %			135			
SI CODE: TFE	40 %			180			
SI CODE: TIC	100 %			450			
SI CODE: TMA	60 %			270			
SI CODE: TPV	100 %			450			
SI CODE: TWN	70 %			315			
SI CODE: WDI	100 %			450			
TOTAL AC CODE:	100 %			450			
PROJECT TOTAL	100 %			450	0	0	0

PROJECT NUMBER: 645-0235 TITLE: SMALL BUSINESS DEVELOPMENT

PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PRT	100 %	100 %	100 %	1,440	1,368	2,056	900
SI CODE: PSD	100 %	100 %	100 %	1,440	1,368	2,056	900
SI CODE: PVL	100 %	100 %	100 %	1,440	1,368	2,056	900
SI CODE: TIC	100 %	100 %	100 %	1,440	1,368	2,056	900
SI CODE: TPV	100 %	100 %	100 %	1,440	1,368	2,056	900
SI CODE: TWN	100 %	100 %	100 %	1,440	1,368	2,056	900
SI CODE: WDI	50 %	50 %	50 %	720	684	1,028	450
TOTAL AC CODE:	90 %	90 %	90 %	1,440	1,368	2,056	900
PEFM FINANCIAL MARKETS							

SWAZILAND (645)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 4

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

	x FY92	x FY93	x FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PSD	100 %	100 %	100 %	160	152	228	100
SI CODE: WDI	50 %	50 %	50 %	80	76	114	50
TOTAL AC CODE:	10 %	10 %	10 %	160	152	228	100
PROJECT TOTAL	100 %	100 %	100 %	1,600	1,520	2,285	1,000

PROJECT NUMBER: 645-0236 TITLE: FAMILY PLANNING, MATERNAL & CHILD HEALTH

PRPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: CHS	100 %	100 %	100 %	397	360	360	502
SI CODE: ENS	100 %	100 %	100 %	397	360	360	502
SI CODE: PBL	100 %	100 %	100 %	397	360	360	502
SI CODE: TIC	4 %	4 %	4 %	15	14	14	20
TOTAL AC CODE:	30 %	30 %	30 %	397	360	360	502

PNSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: CHS	100 %	100 %	100 %	928	840	840	1,171
SI CODE: PBL	100 %	100 %	100 %	928	840	840	1,171
SI CODE: ROP	20 %	20 %	20 %	185	168	168	234
SI CODE: TIC	40 %	40 %	40 %	371	336	336	468
TOTAL AC CODE:	70 %	70 %	70 %	928	840	840	1,171

PROJECT TOTAL 100 % 100 % 100 % 1,326 1,200 1,200 1,674

PROJECT NUMBER: 645-0237 TITLE: FAMILY PLANNING/MATERNAL CHILD HEALTH

PNCN FAMILY PLANNING CONTRACEPTIVES

SI CODE: CHS	100 %	0 %	0 %	100			
SI CODE: PBL	100 %	0 %	0 %	100			
TOTAL AC CODE:	65 %	0 %	60 %	100		120	192

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

TOTAL AC CODE:	35 %	0 %	40 %	54		80	128
----------------	------	-----	------	----	--	----	-----

PROJECT TOTAL 100 % 0 % 100 % 155 0 200 320

PROJECT NUMBER: 645-0239 TITLE: MANAGEMENT FOR ECONOMIC GROWTH

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

TOTAL AC CODE: 900

SWAZILAND (645)
FY 1994 ANNUAL BUDGET SUBMISSION

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

	* FY92	* FY93	* FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
TOTAL AC CODE:							900
PROJECT TOTAL				0	0	0	1,800
PROJECT NUMBER: 645-0510 TITLE: PROGRAM DEV AND SUPPORT							
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: RDV	100 %	100 %	100 %	165	200	174	133
TOTAL AC CODE:	100 %	100 %	100 %	165	200	174	133
PROJECT TOTAL	100 %	100 %	100 %	165	200	174	133
PROJECT NUMBER: 936-3023 TITLE: DEMOGRAPHIC AND FAMILY HEALTH SURVEYS							
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
TOTAL AC CODE:	100 %			200			
PROJECT TOTAL	100 %			200	0	0	0
REPORT TOTAL				8,100	7,200	7,000	7,000

SWAZILAND (645)
FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	--	--	--	--
(2) Other Health	--	--	--	--
(3) Environment	--	--	--	--
(4) Energy	--	--	--	--
(5) Forestry	--	--	--	--

Refer to ABS Guidance Annex C 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

SWAZILAND (645)

FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

TABLE IV D : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
--------------------	-----------------------	--------------------	---------------	----------------	-----------------	------

SWAZILAND (645)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	APPROX INCR
MCC LEVEL				
	645-0229	COMMERCIAL AG PROD AND MARKETING	SS	1,000
	645-0230	EDUCATIONAL POLICY, MANAGEMENT AND TECH	SS	841
	645-0231	SWAZILAND TRAINING & INSTITUTIONAL DEV.	SS	800
	645-0236	FAMILY PLANNING, MATERNAL & CHILD HEALTH	SS	1,200
	645-0237	FAMILY PLANNING/MATERNAL CHILD HEALTH	SS	200
	645-0510	PROGRAM DEV AND SUPPORT	SS	174
	645-0235	SMALL BUSINESS DEVELOPMENT	SS	1,000
		TOTAL MCC REQUEST		6,015
INCREMENT LEVEL				
1	645-0235	SMALL BUSINESS DEVELOPMENT	SS	1,000
		TOTAL INCREMENT REQUEST		1,000
		TOTAL REQUEST		7,015

SWAZILAND (645)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1991 ACTUAL

TARGET	ESF	DFA	PL486
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 INFSTRU	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	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	0.0

SWAZILAND (645)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1992: ESTIMATE

TARGET	ESF	DFA	FL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	198.0
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 INFESTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	355.0
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	551.0

SWAZILAND (645)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LUEXP ACTION PLAN
(\$thousands)
FY 1993: PLANNED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	513.0
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 INFSTRU	0.0	0.0	355.0
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	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	868.0

SWAZILAND (645)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
(\$thousands)
FY 1994: PROPOSED

TARGET	ESF	DFA	PL494
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	340.0
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 INFSTRU	0.0	0.0	355.0
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	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 PREFAREDNESS	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	695.0

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993 AND FY 1994)

USAID/SWAZILAND: or AID/W Office:

Evaluation Officer: Susan Fine

Title: A/Program Officer

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	FACD (4)	Funding Level (5)
Education Policy, Management Technology (645-0230)	6/93	N/A	8/14/96	\$75
Family Health Services (645-0228)	1993	N/A	12/31/93	\$50
Commercial Agricultural Production and Marketing (645-0229)	9/93	N/A	2/28/94	\$150
Business Management Extension Program (645-0234)	6/92	N/A	11/30/92	\$25
SADCC Regional Rail Support System (690-0247.45)	11/91 6/92	6/92 N/A	4/30/94	\$70
Swaziland Training and Institutional Development (645-0231)	10/93	N/A	5/31/97	\$75
Swazi Business Development Project(645-0235)	1/94	N/A	12/31/95	\$70
HIV/AIDS Prevention (645-0238)	7/93	N/A	9/30/93	\$10
Project HOPE Matching Grant (938-0252)	4/92	Not yet available	5/31/92	Unknown

TABLE VIII(a)
BPC:FOEA 92 21645 U000
Mission:SHAZILAND

		FY 1993															
		DECREASES & NON-RECURRING INCREASES			WAGE & PRICE INCREASES			OTHER INCREASES			TOTAL FY 1993 REQUEST						
FUNC CODE	EXPENSE CATEGORY	FY 1992 ESTIMATE			DECREASES & NON-RECURRING INCREASES			WAGE & PRICE INCREASES			OTHER INCREASES			TOTAL FY 1993 REQUEST			
		DE	TF	TOTAL UNITS	DE	TF	DE	TF	DE	TF	DE	TF	DE	TF	DE	TF	TOTAL UNITS
U.S. DIRECT HIRE:																	
U105	Other Salary	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
U106	Education Allowances	63.0	63.0	11.0	63.0	0.0	60.0	0.0	60.0	0.0	60.0	0.0	60.0	0.0	60.0	10.0	10.0
U108	Cost of Living Allow.	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
U110	Other Benefits	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U111	Post Assign Travel	34.0	34.0	5.0	34.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	1.0	1.0
U112	Post Assign Freight	85.0	85.0	5.0	85.0	4.0	40.0	0.0	44.0	0.0	44.0	0.0	44.0	0.0	44.0	2.0	2.0
U113	Home Leave Travel	59.0	59.0	15.0	59.0	8.0	58.0	0.0	66.0	0.0	66.0	0.0	66.0	0.0	66.0	11.0	11.0
U114	Home Leave Freight	19.0	19.0	15.0	19.0	1.0	15.0	0.0	16.0	0.0	16.0	0.0	16.0	0.0	16.0	11.0	11.0
U115	Education Travel	9.0	9.0	2.0	9.0	1.0	10.0	0.0	11.0	0.0	11.0	0.0	11.0	0.0	11.0	2.0	2.0
U116	R & R Travel	26.0	26.0	11.0	26.0	5.0	43.0	0.0	48.0	0.0	48.0	0.0	48.0	0.0	48.0	23.0	23.0
U117	Other Travel	10.0	10.0	11.0	10.0	1.0	13.0	0.0	14.0	0.0	14.0	0.0	14.0	0.0	14.0	11.0	11.0
U100	Subtotal	313.0	0.0	313.0	313.0	0.0	243.0	0.0	243.0	0.0	243.0	0.0	243.0	0.0	243.0	63.0	263.0
F.N. DIRECT HIRE:																	
U201	F.N. Basic Pay	36.0	36.0	3.0	0.0	4.0	4.0	0.0	41.0	0.0	41.0	0.0	41.0	0.0	41.0	3.0	3.0
U202	Overtime/Holiday Pay	3.0	3.0	0.1	0.0	0.0	0.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.1	0.1
U203	Other Code 11 - FN	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
U204	Other Code 12 - FN	12.0	12.0	12.0	6.0	0.0	0.0	0.0	6.0	0.0	6.0	0.0	6.0	0.0	6.0	6.0	6.0
U205	Benefits - Former FN	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
U206	Accrued Severance	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.5	0.5
U200	Subtotal	51.5	0.0	51.5	6.0	0.0	4.0	0.0	50.5	0.0	50.5	0.0	50.5	0.0	50.5	15.0	50.5
CONTRACT PERSONNEL:																	
U302	U.S. PSC - S&B	80.0	80.0	3.4	0.0	3.0	3.0	0.0	86.0	0.0	86.0	0.0	86.0	0.0	86.0	1.8	1.8
U303	Other U.S. PSC Costs	66.0	66.0	66.0	66.0	0.0	0.0	0.0	66.0	0.0	66.0	0.0	66.0	0.0	66.0	0.0	0.0
U304	FN PSC - S&B	337.0	337.0	31.7	3.0	43.0	13.0	0.0	390.0	0.0	390.0	0.0	390.0	0.0	390.0	31.7	31.7
U305	Other FN PSC Costs	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
U306	Manpower Contracts	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
U307	Accrued Severance	10.0	10.0	10.0	0.0	6.0	6.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	12.0	12.0
U300	Subtotal	493.0	0.0	493.0	69.0	0.0	46.0	0.0	488.0	0.0	488.0	0.0	488.0	0.0	488.0	48.0	488.0
HOUSING:																	
U401	Residential Rent	42.0	42.0	5.0	0.0	12.0	10.0	0.0	64.0	0.0	64.0	0.0	64.0	0.0	64.0	6.0	6.0
U402	Residential Utilities	30.0	30.0	30.0	0.0	3.0	0.0	0.0	33.0	0.0	33.0	0.0	33.0	0.0	33.0	3.0	3.0
U403	Main/Repairs	57.0	57.0	57.0	57.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0	10.0	10.0
U404	Living Quarters Allow	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
U407	Security Guards	65.0	65.0	21.6	25.0	4.0	0.0	0.0	44.0	0.0	44.0	0.0	44.0	0.0	44.0	19.4	19.4
U408	Official Res. Exp.	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
U409	Representation Allow.	1.5	1.5	1.5	0.0	0.0	0.0	0.0	1.5	0.0	1.5	0.0	1.5	0.0	1.5	1.5	1.5
U400	Subtotal	195.5	0.0	195.5	82.0	0.0	19.0	0.0	152.5	0.0	152.5	0.0	152.5	0.0	152.5	46.5	152.5

TABLE VIII(a)
 RPC:FOEA 92 21645 0000
 Mission:SHAZILAND

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993				TOTAL FY 1993 REQUEST							
		DE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		DE	TF	TOTAL	UNITS		
						OE	TF	OE	TF	OE	TF						
OFFICE OPERATIONS:																	
Office Rent	U501	83.0		83.0				1.0						84.0		84.0	
Office Utilities	U502	26.0		26.0				3.0						29.0		29.0	
Building Maint/Repair	U503	2.0		2.0				0.0						19.0		10.0	
Equip. Maint/Repair	U506	14.0		14.0				1.0						15.0		15.0	
Communications	U509	88.0		88.0				9.0						97.0		97.0	
Security Guards	U510	10.0		10.0	4.2			1.0						9.0		9.0	4.2
Printing	U511	3.0		3.0				0.0						3.0		3.0	
Site Visits - Mission	U513	35.0		35.0	45.0			2.0						32.0		32.0	40.0
Site Visits - AID/W	U514	3.0		3.0	2.0			0.0						5.0		5.0	1.0
Information Meetings	U515	2.0		2.0	1.0			0.0						5.0		5.0	3.0
Training Travel	U516	16.0		16.0	3.0			1.0						20.0		20.0	5.0
Conference Travel	U517	13.0		13.0	4.0			1.0						18.0		18.0	6.0
Other Operational Tr	U518	2.0		2.0	10.0			0.0						2.0		2.0	10.0
Supplies	U519	52.5		52.5				0.0						40.0		40.0	
FARS	U520	59.0		59.0				0.0						40.0		40.0	
Consultant Contracts	U521	0.0		0.0				0.0						0.0		0.0	
Mont/Prof Svcs Cont	U522	0.0		0.0				0.0						0.0		0.0	
Spec. Studies/Analyses	U523	0.0		0.0				0.0						0.0		0.0	
ADP H/W Lease/Maint	U525	52.0		52.0				5.0						57.0		57.0	
ADP S/W Lease/Maint	U526	0.5		0.5				0.0						1.0		1.0	
Trans/Freight - USNO	U598	7.0		7.0				0.0						0.0		0.0	
Other Contract Svcs	U599	55.0		55.0				0.0						50.0		50.0	
Subtotal	U500	523.0	0.0	523.0				24.0	0.0	307.5	0.0	0.0	517.0	517.0	0.0	517.0	
W/P PROCUREMENT:																	
Vehicles	U601	18.8		18.8	1.0			18.8						30.0		30.0	1.0
Residential Furniture	U602	24.0		24.0				53.0						53.0		53.0	
Residential Equipment	U603	0.2		0.2				13.0						13.0		13.0	
Office Furniture	U604	11.0		11.0				8.0						8.0		8.0	
Office Equipment	U605	27.0		27.0				35.0						35.0		35.0	
Other Equipment	U606	34.0		34.0				3.0						3.0		3.0	
ADP H/W Purchases	U607	77.0		77.0				20.0						20.0		20.0	
ADP S/W Purchases	U608	3.0		3.0				5.0						5.0		5.0	
Trans/Freight - U600	U592	13.0		13.0				28.0						28.0		28.0	
Subtotal	U600	208.0	0.0	208.0				0.0	0.0	195.0	0.0	0.0	195.0	195.0	0.0	195.0	
636(c) REQUIREMENTS	U900	0.0		0.0				0.0						0.0		0.0	

TABLE VIII(a)
BPC:FOEA 92 21645 U000
Mission:SWAZILAND

EXPENSE CATEGORY	FY 1992 ESTIMATE			FY 1993													
	FUNC CODE	OE	TF	TOTAL UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST						
					OE	TF	OE	TF	OE	TF	OE	TF	DE	TF	DE	TF	TOTAL
TOTAL OE COSTS		1,784.0	0.0	1,784.0	1,017.5	0.0	113.0	0.0	786.5	0.0	1,666.0	0.0	1,666.0				
Less FARS		59.0	0.0	59.0	59.0	0.0	0.0	0.0	40.0	0.0	40.0	0.0	40.0				
TOTAL OE BUDGET REQUEST U000		1,725.0	0.0	1,725.0	958.5	0.0	113.0	0.0	746.5	0.0	1,626.0	0.0	1,626.0				

SPECIAL INFORMATION:

Local Currency Usage - %	75.0
Exchange Rate used in Calculations	2.8
USDH FTE	10.0
Trust Fund End-of-Year Balance	0.0

TABLE VIII(a)
 FY 1994 ANNUAL BUDGET SUBMISSION
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST
 Mission: SWAZILAND

EXPENSE CATEGORY	FUNC CODE	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST	
		OE	TF	OE	TF	OE	TF	OE	TF
U.S. DIRECT HIRE:									
Other Salary	U105	0.0		0.0		0.0		0.0	0.0
Education Allowances	U106	60.0		0.0		72.0		72.0	12.0
Cost of Living Allow.	U108	0.0		0.0		0.0		0.0	0.0
Other Benefits	U110	0.0		0.0		2.0		2.0	2.0
Post Assign Travel	U111	4.0		3.0		36.0		39.0	3.0
Post Assign Freight	U112	44.0		7.0		80.0		87.0	3.0
Home Leave Travel	U113	66.0		6.0		63.0		69.0	16.0
Home Leave Freight	U114	16.0		3.0		29.0		32.0	16.0
Education Travel	U115	11.0		1.0		11.0		12.0	2.0
R & R Travel	U116	48.0		1.0		14.0		15.0	4.0
Other Travel	U117	14.0		1.0		7.0		8.0	10.0
Subtotal	U100	263.0	0.0	22.0	0.0	314.0	0.0	336.0	586.0
F.N. DIRECT HIRE:									
F.N. Basic Pay	U201	0.0		5.0		3.0		49.0	3.0
Overtime/Holiday Pay	U202	0.0		0.0		0.0		3.0	0.1
Other Code II - FN	U203	0.0		0.0		0.0		0.0	0.0
Other Code I2 - FN	U204	0.0		1.6		0.0		7.6	7.0
Benefits - Former FN	U205	0.0		0.0		0.0		0.0	0.0
Accrued Severance	U206	0.0		0.1		0.0		0.6	0.6
Subtotal	U200	0.0	0.0	6.1	0.0	3.0	0.0	59.6	59.6
CONTRACT PERSONNEL:									
U.S. PSC - S&B	U302	38.0		3.0		0.0		51.0	1.0
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0	0.0
FN PSC - S&B	U304	10.0		51.0		18.0		449.0	32.0
Other FN PSC Costs	U305	0.0		0.0		0.0		0.0	0.0
Manpower Contracts	U306	0.0		0.0		0.0		0.0	0.0
Accrued Severance	U307	0.0		1.0		1.0		14.0	14.0
Subtotal	U300	48.0	0.0	55.0	0.0	19.0	0.0	514.0	514.0
HOUSING:									
Residential Rent	U401	10.0		6.0		0.0		60.0	60.0
Residential Utilities	U402	6.0		3.0		0.0		30.0	30.0
Maint/Repairs	U403	10.0		9.0		5.0		5.0	5.0
Living Quarters Allow	U404	0.0		0.0		0.0		0.0	0.0
Security Guards	U407	0.0		4.0		0.0		48.0	48.0
Official Res. Exp.	U408	0.0		0.0		0.0		0.0	0.0
Representation Allow.	U409	0.1		0.0		0.0		1.4	1.4

TABLE VIII(a)
 BPC:FOEA 92 21645 0000
 Mission: SWAZILAND

FY 1994 ANNUAL BUDGET SUBMISSION
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST
 FY 1994

EXPENSE CATEGORY	FUNC CODE	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST		TOTAL UNITS
		OE	TF	OE	TF	OE	TF	OE	TF	
OFFICE OPERATIONS:										
Office Rent	U501	0.0		6.0	0.0	0.0		90.0	0.0	90.0
Office Utilities	U502	0.0		3.0	0.0	0.0		32.0	0.0	32.0
Building Maint/Repair	U503	10.0		0.0	10.0	0.0		10.0	0.0	10.0
Equip. Maint/Repair	U508	0.0		1.0	0.0	0.0		16.0	0.0	16.0
Communications	U509	97.0		9.0	88.0	0.0		97.0	0.0	97.0
Security Guards	U510	0.0		1.0	0.0	0.0		10.0	0.0	10.0
Printing	U511	3.0		0.0	3.0	0.0		3.0	0.0	3.0
Site Visits - Mission	U513	32.0		1.0	10.0	0.0		11.0	0.0	13.0
Site Visits - AID/W	U514	5.0		1.0	4.0	0.0		5.0	0.0	5.0
Information Meetings	U515	5.0		0.0	2.0	0.0		2.0	0.0	2.0
Training Travel	U516	20.0		1.0	7.0	0.0		8.0	0.0	8.0
Conference Travel	U517	18.0		3.0	24.0	0.0		27.0	0.0	27.0
Other Operational Tvl	U518	2.0		0.0	2.0	0.0		2.0	0.0	2.0
Supplies	U519	40.0		3.0	28.0	0.0		31.0	0.0	31.0
FAAS	U520	40.0		0.0	40.0	0.0		40.0	0.0	40.0
Consultant Contracts	U521	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Mgmt/Prof Svcs Cont	U522	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0		0.0	0.0	0.0		0.0	0.0	0.0
ADP H/W Lease/Maint	U525	0.0		6.0	6.0	0.0		6.0	0.0	6.0
ADP S/W Lease/Maint	U526	0.0		0.0	0.0	0.0		1.0	0.0	1.0
Trans/Freight - US00	U598	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Other Contract Svcs	U599	50.0		6.0	54.0	0.0		60.0	0.0	60.0
Subtotal	U500	322.0	0.0	41.0	278.0	0.0	0.0	514.0	0.0	514.0
INSTRUMENT PROCUREMENT:										
Vehicles	U601	30.0		0.0	32.0	0.0		32.0	0.0	32.0
Residential Furniture	U602	53.0		0.0	50.0	0.0		50.0	0.0	50.0
Residential Equipment	U603	13.0		0.0	7.0	0.0		7.0	0.0	7.0
Office Furniture	U604	8.0		0.0	6.0	0.0		6.0	0.0	6.0
Office Equipment	U605	35.0		0.0	19.0	0.0		19.0	0.0	19.0
Other Equipment	U606	3.0		0.0	3.0	0.0		3.0	0.0	3.0
ADP H/W Purchases	U607	20.0		0.0	40.0	0.0		40.0	0.0	40.0
ADP S/W Purchases	U608	5.0		0.0	5.0	0.0		5.0	0.0	5.0
Trans/Freight - U600	U698	28.0		0.0	28.0	0.0		28.0	0.0	28.0
Subtotal	U600	195.0	0.0	0.0	190.0	0.0	0.0	190.0	0.0	190.0
636(C) REQUIREMENTS										
	U999							0.0	0.0	0.0

TABLE VIII(a)
 RPC:FOEA 92 21455 U000
 Mission: SWAZILAND

FY 1994 ANNUAL BUDGET SUBMISSION
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FY 1994						TOTAL FY 1994 REQUEST		
	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	OE	TF	OE	TF	OE	TF
TOTAL OE COSTS	854.1	137.1	0.0	809.0	0.0	1,758.0	0.0	1,758.0	0.0
Less FRAS	40.0	0.0	0.0	40.0	0.0	40.0	0.0	40.0	0.0
TOTAL OE BUDGET REQUEST U000	814.1	137.1	0.0	769.0	0.0	1,718.0	0.0	1,718.0	0.0

SPECIAL INFORMATION:
 Local Currency Usage - Z 75.0
 Exchange Rate used in Calculations 2.8
 USDH FTE 8.5
 Trust Fund End-of-Year Balance 0.0

TABLE VIII (TABLE VIII(b)) FSN ACCRUED VOLUNTARY SEVERANCE LIABILITY

Organo: 216450000: 21645
Mission: SWAZILAND

FUNDING SOURCE	FY 1992		FY 1993		FY 1994	
	FNDH	FN PSC	FNDH	FN PSC	FNDH	FN PSC
OEA	0.5	10.0	0.5	12.0	0.6	14.0
TGA						
HHA						
FDAP						
DFA						
ESF						
SAI						
Other: 1/						
TOTAL	0.5	10.5	0.5	12.5	0.6	14.6

Exchange rate used in calculations: 2.8

1/ If other funding sources are used, please list each one separately.

TABLE VIII(c)
 PFC:RUEA 92 21645 U000
 MISSION:SWAZILAND

WORKFORCE CATEGORY	FY 1992			FY 1993			FY 1994					
	OE	IF	PROG	TOTAL	OE	IF	PROG	TOTAL	OE	IF	PROG	TOTAL
U.S. Direct Hire	10.8			10.8	7.3			7.3	8.0			8.0
F.N. Direct Hire	3.0			3.0	3.0			3.0	3.0			3.0
U.S. FSC	3.4		3.1	6.5	1.9		2.7	4.6	1.0		1.4	2.4
F.N. FSC	31.4		1.0	32.4	31.7		1.0	32.7	31.0		1.0	32.0
OTHER U.S. GOV'T. OTHER INSTITUTIONAL MANPOWER CONTRACTS				0.0	0.0			0.0	0.0			0.0
				0.0	0.0			0.0	0.0			0.0
TOTAL FTE	48.6	0.0	4.1	52.7	45.9	0.0	3.7	49.6	43.0	0.0	2.4	45.4

USAID/SWAZILAND (216450)

TABLE VIII (d)
FY1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

FY1993 OPERATING EXPENSE DOLLARS

<u>FUNCTION CODE</u>	<u>DETAILED EXPLANATION OF CHANGES</u>
U106	Education allowances estimated for dependents of the USDH.
U111 & 112	Estimated post assignment costs for travel and freight of IDI to post and RCO to AID/W. Inflation estimated at 10%.
U113 & 114	Home Leave travel and freight costs of replacement Director, RLA, RCO (HL costs only) and EXO. Inflation estimated at 10%.
U115	Educational travel for two dependents.
U116	R and R costs projected to come due in FY93. Inflation estimated at 10%.
U117	Estimated emergency visitation and medievac travel.
U201	FSN wage increase estimated at 13% over FY92. Other increases represent step increases of 4%.
U202	Estimated overtime for FSN DH.
U204	The decrease results from non recurring transfer costs of a TCN DH employee back to his home.
U302	USPSC comparability raise and step increase for 2 USPSCs on board in FY93.
U303	Non recurring USPSC costs. These costs were funded in FY92.
U304	Wage increases are estimated at 13%. Other increases represent step increases and promotions at 4%. One secretary position will not be retained upon departure of RLA.
U307	Other increases represent the additional year of service for which severance would be paid.
U401	Inflation and price increases were estimated at 30% for leases renewed in 1993. Other increases represent a lease prepaid in FY91, due again in FY93.

- U402 Utilities were increased by 10%.
- U403 Major maintenance and repairs were accomplished in FY92. This amount reflects FY93 estimates.
- U407 Decrease of \$20,000 for one time cost of installation of alarms and \$5000 from reduction of positions. Wage increase is at 10% per contract.
- U501 Costs of USAID offices and warehouse space.
- U502 Utilities increased by 10%.
- U508 Estimated office maintenance and repairs.
- U509 Communications costs increased 10%.
- U510 Security costs decreased by one time installation cost of alarm system. Inflation for guard services is 10%.
- U513 Cost of regional staff travel to client posts.
- U514 One visit from AFR/SA.
- U515 Nairobi scheduling conference costs.
- U516 Training for Swazi and USDH staff.
- U517 Conferences for Director, Program Officer, Controller and EXO.
- U519 Estimated supplies for FY93.
- U520 Estimated FAAS costs. Mission reduced FAAS schedule 1 for FSN personnel services. Reduction of FTE should reduce FAAS costs from FY92 to FY93.
- U525 This represents a 10% increase in the maintenance contract.
- U599 Necessary contractual services for FY93.
- U601 Replacement vehicle.
- U602, 603,
604, 605,
606, 607,
& 608 Necessary equipment, furnishing and appliances to maintain operations.

USAID/SWAZILAND (216450)

TABLE VIII (d)
FY1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

FY1994 OPERATING EXPENSE DOLLARS

<u>FUNCTION CODE</u>	<u>DETAILED EXPLANATION OF CHANGES</u>
U106	Estimated Education allowances for dependents of USDH staff. Employees transferred to post during this period are budgeted with children.
U101 & 112	Post assignment travel and freight costs for replacements of Controller, Proj. Development/Private Enterprise Officer and Regional Health/Population Officer.
U113 & 114	Home Leave costs for 4 employees. Inflation computed at 10%.
U115	Costs of educational travel for two dependents.
U116	Costs for R & R for eligible employees.
U117	Estimated medevacs and emergency visitation travel.
U201	FSN wage increase estimated at 13% over FY93. Other increases are for step increases estimated at 4%.
U302	Decrease results from non recurring PSC cost.
U304	FSN wage increase estimated at 13% over FY93. Other increases are for step increases estimated at 4%.
U307	Inflation is estimated at 13% for wage increases applicable to severance payments. Other increases are due to severance payable for additional year service.
U401	Decrease in lease costs for employee departing in early FY94 and move of newly assigned employee to Mission owned housing instead of leased housing.
U402	Inflation computed at 10%.
U407	Inflation at 10% per terms of guard service contract.
U501	Inflation at 7% for office and warehouse leases.
U502	Inflation computed at 10%.
U509	Inflation computed at 10%. Mission expects some reduction in communication costs as Maputo Controller's Office processes its own payments to Paris.

- U513 Large decrease results from reduction of RLA and RCO positions.
- U514 Travel of AFR/SA employee.
- U515 Necessary travel for scheduling conference.
- U516 Training of FSN staff.
- U517 Necessary travel for USAID staff to attend required conferences.
- U519 Necessary supplies for operations for FY94.
- U525 Hardware maintenance costs inflated at 10%.
- U599 Necessary contractual services, gasoline, health unit direct charges, etc. for FY94.
- U601 Replacement vehicle.
- U602, 603,
604, 605,
606, 607,
& 608 Necessary furniture, appliances and equipment for Mission Operations.

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 OPC: FOEA 92 21445 U000
 Mission: SHAZILAND

EXPENSE CATEGORY	FY 1992 ESTIMATE			FY 1993			TOTAL FY 1993 REQUEST				
	CODE	OE	TF	TOTAL	DECREASES & WAGE & PRICE INCREASES			OTHER INCREASES			
					OE	TF	OE	TF	OE	TF	OE
U.S. DIRECT HIRE:											
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	2.0	2.0	2.0	2.0	0.0	4.0	4.0	0.0	4.0	2.0
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Post Assign Travel	U111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Post Assign Freight	U112	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Home Leave Travel	U113	29.0	29.0	8.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0
Home Leave Freight	U114	11.0	11.0	8.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
R & R Travel	U116	0.0	0.0	0.0	0.0	0.0	15.0	15.0	0.0	15.0	8.0
Other Travel	U117	1.0	1.0	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U:00	43.0	0.0	43.0	43.0	0.0	19.0	19.0	0.0	19.0	19.0
F.N. DIRECT HIRE:											
F.N. Basic Pay	U201	30.0	30.0	3.0	30.0	4.0	0.0	34.0	0.0	34.0	3.0
Overtime/Holiday Pay	U202	2.0	2.0	0.1	2.0	0.0	0.0	2.0	0.0	2.0	0.1
Other Code 11 - FN	U203	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Code 12 - FN	U204	10.5	10.5	0.0	10.5	4.5	0.0	15.0	0.0	15.0	6.0
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	0.5	0.5	0.0	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Subtotal	U200	43.0	0.0	43.0	43.0	0.0	0.0	42.5	0.0	42.5	42.5
CONTRACT PERSONNEL:											
U.S. PSC - SAB	U302	5.0	5.0	0.4	5.0	0.0	0.0	0.0	0.0	0.0	0.0
Other U.S. PSC Costs	U303	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - SAB	U304	106.0	106.0	9.6	106.0	14.0	4.0	124.0	0.0	124.0	10.0
Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U307	4.0	4.0	0.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Subtotal	U300	120.0	0.0	120.0	120.0	0.0	8.0	128.0	0.0	128.0	128.0
REUSING:											
Residential Rent	U401	13.0	13.0	1.0	13.0	0.0	18.0	31.0	0.0	31.0	2.0
Residential Utilities	U402	6.0	6.0	0.0	6.0	1.0	0.0	7.0	0.0	7.0	0.0
Maint/Repairs	U403	6.0	6.0	0.0	6.0	0.0	0.0	6.0	0.0	6.0	2.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	12.0	12.0	4.2	12.0	1.0	0.0	11.0	0.0	11.0	4.2
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U400	37.0	0.0	37.0	37.0	0.0	19.0	51.0	0.0	51.0	51.0

TABLE VIII(m)
 CONTROLLER BUDGET BREAKOUT
 RFC: FOEA 92 21645 U000
 Mission: SWAZILAND

FUNC	EXPENSE CATEGORY	FY 1992 ESTIMATE			FY 1993 REQUEST			INCREASES			OTHER INCREASES			
		OE	TF	TOTAL UNITS	OE	TF	TOTAL UNITS	OE	TF	OE	TF	OE	TF	
		DECREASES & NON-RECURRING			WAGE & PRICE			INCREASES			OTHER INCREASES			
OFFICE OPERATIONS:														
U501	Office Rent	19.0		19.0	0.0		19.0	0.0		0.0		19.0	0.0	19.0
U502	Office Utilities	6.0		6.0	0.0		7.0	0.0		0.0		7.0	0.0	7.0
U503	Building Maint/Repair	0.5		0.5	0.5		2.0	0.0		2.0		2.0	0.0	2.0
U508	Equip. Maint/Repair	4.0		4.0	0.0		4.0	0.0		0.0		4.0	0.0	4.0
U509	Communications	26.0		26.0	0.0		29.0	0.0		0.0		29.0	0.0	29.0
U510	Security Guards	2.0		2.0	0.0		2.0	0.0		0.0		2.0	0.0	2.0
U511	Printing	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0
U513	Site Visits - Mission	1.0		1.0	0.0		2.0	0.0		1.0		3.0	0.0	3.0
U514	Site Visits - AID/W	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0
U515	Information Meetings	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0
U516	Training Travel	7.0		7.0	7.0		0.0	0.0		0.0		0.0	0.0	0.0
U517	Conference Travel	1.0		1.0	1.0		4.0	0.0		4.0		4.0	0.0	4.0
U518	Other Operational Tvl.	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0
U519	Supplies	15.0		15.0	15.0		12.0	0.0		12.0		12.0	0.0	12.0
U520	FAAS	17.0		17.0	17.0		12.0	0.0		12.0		12.0	0.0	12.0
U521	Consultant Contracts	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0
U522	Mgmt/Prof. Svcs. Cont.	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0
U523	Spec. Studies/Analyses	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0
U525	ADP H/W Lease/Maint.	36.0		36.0	0.0		40.0	0.0		0.0		40.0	0.0	40.0
U526	ADP S/W Lease/Maint.	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0
U298	Trans/Freight - U500	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0
U299	Other Contract Svcs.	16.5		16.5	1.5		15.0	0.0		0.0		15.0	0.0	15.0
U500	Subtotal	151.0		151.0	42.0	0.0	148.0	0.0		31.0	0.0	148.0	0.0	148.0
XXP PROCUREMENT:														
U601	Vehicles	6.0		6.0	6.0		9.0	0.0		9.0		9.0	0.0	9.0
U602	Residential Furniture	7.0		7.0	7.0		0.0	0.0		0.0		0.0	0.0	0.0
U603	Residential Equipment	0.0		0.0	0.0		4.0	0.0		4.0		4.0	0.0	4.0
U604	Office Furniture	3.0		3.0	3.0		2.0	0.0		2.0		2.0	0.0	2.0
U605	Office Equipment	8.0		8.0	8.0		10.0	0.0		10.0		10.0	0.0	10.0
U606	Other Equipment	10.0		10.0	10.0		1.0	0.0		1.0		1.0	0.0	1.0
U607	ADP H/W Purchases	23.0		23.0	23.0		6.0	0.0		6.0		6.0	0.0	6.0
U608	ADP S/W Purchases	1.0		1.0	1.0		1.0	0.0		1.0		1.0	0.0	1.0
U698	Trans/Freight - U600	4.0		4.0	4.0		8.0	0.0		8.0		8.0	0.0	8.0
U600	Subtotal	62.0	0.0	62.0	62.0	0.0	41.0	0.0		41.0	0.0	41.0	0.0	41.0
U900	636(c) REQUIREMENTS	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: FDA 92 21645 0000
 Mission: SWAZILAND

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE		FY 1993								
		DE	TF	DE	TF	DE	TF	DE	TF	OTHER INCREASES	TOTAL FY 1993 REQUEST	
TOTAL DE COSTS		456.0	0.0	456.0	0.0	28.0	0.0	117.5	0.0	429.5	0.0	429.5
Less FAMS		17.0	0.0	17.0	0.0	0.0	0.0	12.0	0.0	12.0	0.0	12.0
TOTAL DE BUDGET REQUEST 0000		439.0	0.0	439.0	0.0	28.0	0.0	105.5	0.0	417.5	0.0	417.5

SPECIAL INFORMATION:

Local Currency Usage - %	75.0
Exchange Rate used in Calculations	2.8
USDH FTE	2.0
Trust Fund End-of-Year Balance	0.0

TABLE VIII(m)
 CONTROLLER BUDGET BREAKOUT
 RFC: FOEA 92 21645 0000
 Mission: SWAZILAND

		FY 1994												
		DECREASES & NON-RECURRING			WAGE & PRICE INCREASES			OTHER INCREASES			TOTAL FY 1994 REQUEST			
FUNC	EXPENSE CATEGORY	DE	TF	OE	DE	TF	OE	DE	TF	OE	DE	TF	OE	UNITS
	U.S. DIRECT HIRE:													
	Other Salary	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Education Allowances	4.0		0.0	4.0		0.0	4.0		0.0	4.0		0.0	2.0
	Cost of Living Allow.	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Other Benefits	0.0		0.0	0.0		1.0	0.0		0.0	0.0		0.0	1.0
	Post Assion Travel	0.0		0.0	0.0		13.0	0.0		0.0	0.0		0.0	13.0
	Post Assion Freight	0.0		0.0	0.0		29.0	0.0		0.0	0.0		0.0	29.0
	Home Leave Travel	0.0		0.0	0.0		23.0	0.0		0.0	0.0		0.0	23.0
	Home Leave Freight	0.0		0.0	0.0		8.0	0.0		0.0	0.0		0.0	8.0
	Education Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	R & R Travel	15.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Other Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Subtotal	19.0	0.0	0.0	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	78.0	78.0
	F.N. DIRECT HIRE:													
	F.N. Basic Pay	0.0		0.0	0.0		1.0	0.0		0.0	0.0		0.0	0.0
	Overtime/Holiday Pay	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Other Code 11 - FN	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Other Code 12 - FN	2.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Benefits - Former FN	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Accrued Severance	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Subtotal	2.0	0.0	0.0	5.1	0.0	0.0	46.6	0.0	0.0	46.6	0.0	0.0	46.6
	CONTRACT PERSONNEL:													
	U.S. PSC - S&B	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Other U.S. PSC Costs	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	FN PSC - S&B	0.0		0.0	16.0		6.0	146.0		0.0	0.0		146.0	10.0
	Other FN PSC Costs	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Manpower Contracts	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Accrued Severance	0.0		0.0	1.0		0.0	5.0		0.0	0.0		5.0	5.0
	Subtotal	0.0	0.0	0.0	17.0	0.0	6.0	151.0	0.0	0.0	151.0	0.0	0.0	151.0
	HOUSING:													
	Residential Rent	0.0		0.0	6.0		0.0	37.0		0.0	0.0		37.0	2.0
	Residential Utilities	0.0		0.0	1.0		0.0	8.0		0.0	0.0		8.0	0.0
	Maint/Repairs	1.5		0.0	0.0		0.0	0.5		0.0	0.0		0.5	0.5
	Living Quarters Allow	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Security Guards	0.0		0.0	1.0		0.0	12.0		0.0	0.0		12.0	4.2
	Official Res. Exo.	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Representation Allow.	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
	Subtotal	1.5	0.0	0.0	8.0	0.0	0.0	57.5	0.0	0.0	57.5	0.0	0.0	57.5

TABLE VIII(m)
 CONTROLLER BUDGET BREAKOUT
 8PC: FDEA 92 21645 U000
 Mission: SWAZILAND

FY 1994

EXPENSE CATEGORY	FUNC CODE	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST		TOTAL UNITS
		OE	TF	OE	TF	OE	TF	OE	TF	
OFFICE OPERATIONS:										
Office Rent	U501	0.0		1.0		0.0		20.0	0.0	20.0
Office Utilities	U502	0.0		0.0		0.0		7.0	0.0	7.0
Building Maint/Repair	U503	0.0		0.0		0.0		2.0	0.0	2.0
Equip. Maint/Repair	U508	0.0		1.0		0.0		5.0	0.0	5.0
Communications	U509	0.0		0.0		0.0		29.0	0.0	29.0
Security Guards	U510	0.0		0.0		0.0		2.0	0.0	2.0
Printing	U511	0.0		0.0		0.0		0.0	0.0	0.0
Site Visits - Mission	U513	0.0		0.0		0.0		2.0	0.0	2.0
Site Visits - AID/W	U514	0.0		0.0		0.0		0.0	0.0	0.0
Information Meetings	U515	0.0		0.0		0.0		0.0	0.0	0.0
Training Travel	U516	0.0		0.0		4.0		4.0	0.0	4.0
Conference Travel	U517	4.0		0.0		5.0		5.0	0.0	5.0
Other Operational Trvl.	U518	0.0		0.0		0.0		0.0	0.0	0.0
Supplies	U519	3.0		0.0		0.0		9.0	0.0	9.0
FAAS	U520	0.0		0.0		0.0		12.0	0.0	12.0
Consultant Contracts	U521	0.0		0.0		0.0		0.0	0.0	0.0
Mgmt/Prof. Svcs. Cont.	U522	0.0		0.0		0.0		0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0		0.0		0.0		0.0	0.0	0.0
ADP H/W Lease/Maint.	U525	0.0		4.0		4.0		48.0	0.0	48.0
ADP S/W Lease/Maint.	U526	0.0		0.0		0.0		0.0	0.0	0.0
Trans/Freight - U500	U298	0.0		0.0		0.0		0.0	0.0	0.0
Other Contract Svcs.	U299	0.0		0.0		5.0		20.0	0.0	20.0
Subtotal	U500	7.0	0.0	6.0	0.0	18.0	0.0	165.0	0.0	165.0
IXP PROCUREMENT:										
Vehicles	U601	9.0		0.0		9.0		9.0	0.0	9.0
Residential Furniture	U602	0.0		0.0		0.0		0.0	0.0	0.0
Residential Equipment	U603	4.0		0.0		2.0		2.0	0.0	2.0
Office Furniture	U604	2.0		0.0		1.0		1.0	0.0	1.0
Office Equipment	U605	10.0		0.0		6.0		6.0	0.0	6.0
Other Equipment	U606	1.0		0.0		1.0		1.0	0.0	1.0
ADP H/W Purchases	U607	6.0		0.0		12.0		12.0	0.0	12.0
ADP S/W Purchases	U608	1.0		0.0		1.0		1.0	0.0	1.0
Trans/Freight - U600	U698	8.0		0.0		8.0		8.0	0.0	8.0
Subtotal	U600	41.0	0.0	0.0	0.0	40.0	0.0	40.0	0.0	40.0
536(c) REQUIREMENTS	U900	0.0				0.0		0.0	0.0	0.0

TABLE VII (in)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOM: 92 21645 U000
 Mission: SHAZILAND

EXPENSE CATEGORY	FUNG CODE	FY 1994										
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST				
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	
TOTAL OE COSTS		70.5	0.0	36.1	0.0	143.0	0.0	538.1	0.0	538.1	0.0	538.1
Less FARE		0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	12.0	0.0	12.0
TOTAL OE BUDGET REQUEST U000		70.5	0.0	36.1	0.0	143.0	0.0	526.1	0.0	526.1	0.0	526.1

SPECIAL INFORMATION:

Local Currency Usage - 75.0
 Exchange Rate used in Calculations 2.8
 USDH FTE 2.0
 Trust Fund End-of-Year Balance 0.0

WORKFORCE PLANNING HRDM

TABLE VIII (c)
 ORGNO:216450
 MISSION: SWAZILAND

		FY 1992		
Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other	
: FAMILY	: MANPOWER	: SMALL BUSINESS	:	:
: PLANNING	: DEVELOPMENT	: DEVELOPMENT	:	:
				1.9
				0.2
				1.0
				2.0
	1.0			
		0.7		
		1.0		
				1.0
	1.0			1.0
				3.0
	1.0	2.1		3.4
1.5	4.0	2.3		24.6
			6.1	
	6.0			
2.5				38.1

USDH BY BACKSTOP:

- 01
- 02
- 03
- 04
- 60
- 10
- 94
- 85
- 93
- 50
- FNDH
- US FSC's
- FN FSC's
- Other US Gov't
- Other Institutional
- Manpower Contracts

TOTAL WORKFORCE

ANNEX D: PROGRAM FOCUS SUMMARY

Objective Project Activity	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 REQUEST

1. Increase Contracep- tive Prevalence				
645-0228, FHS	319			
645-0236, FP/MCH, (NPA)	1,326	1,200	1,200	1,674
645-0237, FP/MCH	<u>355</u>		<u>200</u>	<u>326</u>
Total	2,000	1,200	1,400	2,000

2. Increase Management of and Participation in Nat'l Development				
645-0230, EPMT	900	1,260	841	500
645-0231, STRIDE	1,585	1,800	800	573
645-0239, MEG				<u>1,800</u>
Total	<u>1,485</u>	<u>3,060</u>	<u>1,641</u>	<u>2,873</u>

3. Expand Swazi-owned Small Business Sector				
645-0229, CAPM	1,400	1,220	1,500	1,000
645-0234, BMEF	450			
645-0235, SBD	<u>1,600</u>	<u>1,520</u>	<u>2,285</u>	<u>1,000</u>
Total	3,450	2,740	3,785	2,000

SWAZILAND (216450)
FY 1994 ANNUAL BUDGET SUBMISSION

ANNEX H TABLE VIII (d) NARRATIVE

OVERVIEW OF FY1992 ESTIMATE: The FY1992 budget estimate is \$1,725,000 and reflects 10.8 FTE; 10 USDH being on board at the end of FY92.

USAID/Swaziland will have reduced USDH staff by 33%, i.e. from 15 to 10 by the end of FY92 as was required by AFR in State 121897 dated April 16, 1990. Transfer of the USAID Director, the Program Officer to the Eastern Europe program, the Human Resources Development Officer to another African post, transfer of the ADO and Deputy Director to assignments in AID/W were not budgeted for FY92 OE in the FY93 ABS. Some savings in vacant FSN positions, prepayment of a lease, dropping two TDY apartments and procurement of computer equipment in FY91 instead of FY92 have allowed us to budget realistically, and to fund transfers in and out of post without requesting an increase.

A wage adjustment was implemented effective October 6, 1991. Increases ranged from 5 to 19 per cent; the higher increases were applicable to the higher grades. One FSN administrative assistant whose duties included (among other things) travel reservations was RIF'ed in the Executive Office and the same service is now performed free by a local travel agent. The other duties were assumed by other admin staff. Other staffing adjustments were made to reflect current requirements for clerical and technical skills.

Considerable funding was provided to train the Swazi staff in word processing and Lotus skills. Increased responsibilities are being given to Swazi staff in view of future FTE reductions. Training in Contract Management, Health system applications and computerization (Local Area Networking) was provided to three senior Swazi employees. The TCN Chief Accountant was replaced by the Senior Swazi employee in the Regional Controller's Office.

It is important to note again that Swaziland is a regional office. Services are provided to USAIDs in Mozambique, Lesotho, South Africa, Botswana and Namibia by the Regional Legal Advisor, Regional Contracting Officer, Regional Health and Population Officer and the Regional Controller. These services vary from country to country at different levels of support. Costs for FSN secretarial, administrative and accounting staff for these USDH positions as well as the computer operations in the Regional Controller's Office must be recognized as a part of this Mission's operating expense costs. We estimated FSN salaries, office operations, travel and housing support costs for regional employees at \$321,000 in FY91. We have not made an analysis of costs for this period. However, given wage/price increases, a conservative estimate would be \$370,000.

USAID/Swaziland has no Trust Funds. It is not anticipated that we will receive any during this budget period. Inflation is about the same as that of the Republic of South Africa (15%) since almost all goods are imported from there.

OVERVIEW OF FY1993-FY1994 REQUEST: The estimated FY1993 OE request is \$1,626,000 and for FY1994 it is \$1,718,000. State 171339 dated May 29, 1992 provided FTE levels of 9 and 8 USDH, respectively, for these years. At AID/W direction, USAID/Swaziland has developed a concept paper which proposes substantial operational and management alterations from the traditional bilateral mission management structure. This concept paper will be presented in Washington in late June with expectation of AID/W reaction by early FY93. The OE presentation has not taken into account this new focus since neither AID/W AFR reaction nor approval has been received.

We have not budgeted replacements for the RCO or the RLA when their tours end in May and June, 1993 respectively, in order to reach the target of 9 FTE in FY93. (The actual FTE is 9.3, given expected departure dates). This is not a position that we necessarily favor, but given the reduction of the two bilateral positions (216450050, Ag Development Office and 216450012, Deputy Mission Director) to attain the AFR target of 10, to cut yet another bilateral position would leave us vulnerable and unable to maintain full accountability of the program. It is extremely urgent the AFR give an early reaction to the concept paper so that regional staffing concerns can be addressed.

We estimated that not replacing the two regional positions in FY93 would save about \$128,000, mostly in assignment to post and education costs. That amount (\$128,000) would have to be restored if a decision were made to retain the RCO and RLA positions in Swaziland. If the decision is not to replace them, hopefully these positions would be transferred to another mission in the Southern African region.

No further reductions of FSNs (except the RLA secretary) are budgeted in FY93 or FY94 pending approval of the concept paper and acceptance of a management mode to implement the transition strategy.

We then enter FY94 with 8 FTE (8 USDH) on board. Replacement costs for the PD/PEO, Regional Controller and Regional Health and Population Officer with attendant support costs have increased the budget along with necessary inflation estimates. This staff will provide monitoring and oversight of the three focus areas for our program.

**PROJECT TITLE: COMMERCIAL AGRICULTURAL PRODUCTION AND
MARKETING (CAPM) PROJECT**

PROJECT NO.: 645-0229

PROJECT FUNDING: AUTHORIZED: \$7.6 MILLION; PROPOSED: \$10.1 MILLION

PACD: AUTHORIZED: FEBRUARY 28, 1994 PROPOSED: FEBRUARY 28, 1996

PROJECT AMENDMENT

A. MAJOR DEVELOPMENT PROBLEMS ADDRESSED

Swaziland has the potential to meet its vegetable requirements and export vegetables through increased production by small scale commercial farmers. Currently, about 90 percent of Swaziland's needs are imported from South Africa. To meet this potential, it must solve problems of low production and productivity of small scale farmers and the marketing of their production. Although the Government of Swaziland (GOS) invests heavily in government-led programs to resolve these problems, success has been limited. It is currently looking to the private commercial agricultural sector to take a greater role in solving these constraints. This project is designed to facilitate that private sector participation.

B. PROJECT PURPOSE

The project purpose is to establish an environment that stimulates increases to small-scale commercial agricultural production and other agribusiness and domestic and export marketing activities.

To achieve the purpose, the project strategy is to promote sustainable private sector solutions to the marketing of small scale farm produce. To do this, the project will provide resources to support the development of small vertically integrated horticultural marketing firms. It will develop their capacity to contract with small commercial farmers to produce for targeted markets. This effort is predicated on the Mission's strategy of expanding the Swazi-owned or managed small business sector.

At the end of the project, it is anticipated that four or more market-led, self sustaining vertically integrated Swazi companies will be marketing horticultural crops produced by small scale growers; providing them with technical assistance for production and post-harvest activities; and accessing domestic, regional and other export markets;

At least 300 small scale commercial farmers will be trained to produce to meet the quantity, quality and timeliness requirements of targeted markets. About 50 percent of these

farmers are expected to be women. The cash income of these participating farmers is expected to increase from a current E3,000 or less per year to up to E14,000 as a result of improved production and market access. In addition to these direct beneficiaries, commercial farmers and marketing companies will provide jobs to a large number of people including unemployed youth in the rural areas. The economy will benefit not only from the increased incomes of the above beneficiaries but from increased earnings from exports and savings from reduced imports of vegetables. The project will also provide limited resources to improve GOS and private sector understanding of the policy environment and support systems that stimulate commercial agriculture in Swaziland. Finally, the project will fund a linkage between a U.S. university and a Swazi university (UNISWA) aimed at better preparing university students for employment in commercial agriculture.

C. PROJECT DESCRIPTION AND RATIONALE FOR EXTENSION

The project was obligated in August 1988. Chemonics International was awarded the technical assistance contract and personnel arrived in-country in August 1989 to begin project implementation. During the initial phase of implementation, CAPM technical assistance analyzed constraints to commercial agriculture development. Based on these analysis and a desire to use the new knowledge to directly impact on the commercial agricultural sector, the second phase of the project was developed. In October 1991, USAID/Swaziland amended the project, increased LOP funding by \$1.6 million and extended the project to February, 1994.

The key components of the new implementation strategy consists of the following: 1) demonstration of the viability and replicability of vertically integrated production and marketing enterprises to improve agricultural commercialization in Swaziland, 2) direct interventions with small farmers and the cooperating private sector marketing companies, 3) concentration on production and marketing of fresh horticultural and innovative specialty crops, 4) penetration of domestic, regional and export markets, 5) pursuit of viable agro-processing opportunities as surplus outlets, and 6) investigation of and involvement in supplying seasonal and commodity niche markets.

Since its redirection in October 1991, the project has made significant progress in expanding the number of farmers and total area under planned small farm horticultural production. However, a prolonged drought has caused a major setback in programmed vs. actual production levels. As a result, almost one year of the LOP has been lost; it is highly unlikely that the project can meet its production and marketing targets in the one remaining major growing season. Also, development of vertically integrated Swazi marketing companies has been a slower process than anticipated because of 1) limited response from the fresh produce companies due to low volumes and 2) the need for further training in entrepreneurship and vertically integrated business development, quality management, packing and shipping, and export marketing.

The proposals for the UNISWA-U.S. university linkage to help UNISWA in the establishment of the student intern program with the private sector are now being evaluated. The implementation of this linkage program will commence in July-August, 1992, and the student intern program will commence about October-November, 1992, leaving only about 17-18 months for implementation.

A.I.D.'s world wide experience has shown that implementation of small-scale commercial agriculture projects requires long-term assistance before sustainability can be achieved. It typically requires several seasons working with small scale commercial farmers and marketing firms in order to successfully assist them in identifying their competitive advantage, developing reliable productive capacity, and linking farmers securely with marketing firms which can provide continuing market guidance and assistance with inputs.

It is proposed, therefore, that the CAPM project including the UNISWA-US university linkage program, be extended for two years, until February 1996. No change in TA levels is anticipated in this first year of extension. In the second year, the expatriate long-term TA in production and marketing will be phased out. A Chief of Party with expertise in enterprise development and marketing will provide overall guidance and coordination to the local staff until February, 1996. Also, in this second year, selected local staff will continue working with the project and take over the function of coordination and provision of technical assistance to farmers and the marketing companies. Project monitoring will be provided by a U.S. PSC funded under the project.

D. DESIGN SCHEDULE

The PSC project manager will act as team leader for 4 person months of technical assistance and will coordinate with the Ministry of Agriculture and Cooperatives, private enterprise and farmers to develop the amendment. Since no new elements are being added to the project, it is not anticipated that a PID will be required. A concept paper will be developed and approved by the Mission as a guide to amendment development. The amendment amount and project extension are within the Mission's authorized authority. Project amendment analysis will commence in January, 1993, with completion of the amendment and its authorization in April, 1993. The obligation will take place by October, 1993.

PROJECT BUDGET:

	<u>Current</u> <u>Budget</u>	<u>Required</u> <u>FY94</u>	<u>FY95</u>	<u>Total</u>
	US\$ (000's)			
Tech. Assistance	6,963	1,350	700	9,013
Monitoring & Evaluation	637	150	300	1,087
	<hr/> 7,600	<hr/> 1,500	<hr/> 1,000	<hr/> 10,100

PROJECT TITLE: SWAZI BUSINESS DEVELOPMENT PROJECT
PROJECT NUMBER: 645-0235
PROJECT FUNDING: AUTHORIZED: \$6 MILLION; PROPOSED: \$8 MILLION
PACD: AUTHORIZED: DECEMBER 31, 1995 PROPOSED: DECEMBER 31, 1997

PROJECT AMENDMENT

A. MAJOR DEVELOPMENT PROBLEMS ADDRESSED:

The problem of inadequate Swazi participation in the modern economy was identified in the 1991-1995 LCDSS as one of three critical constraints amenable to USAID intervention. The LCDSS elaborates as follows: "the indigenous business environment is dormant, and over the long term that factor will inhibit the broadening and diversification of the economic base. Greater Swazi participation is essential to avoid the social and political tensions which will increase if Swazi participation is not assured."

The SBD project will help increase Swazi participation by helping established small and micro Swazi businesses grow and fill the gap between the very small mainly Swazi owned businesses and the large mainly expatriate owned firms.

B. PROJECT PURPOSE:

The project purpose is to stimulate the growth of Swazi owned businesses. The purpose contributes directly to the Mission's strategic objective of expanding the Swazi-owned or managed small business sector.

A major objective of the project is to develop the capacity of the Swazi Business Growth Trust (SBGT) to provide training, technical assistance and credit to small and micro businesses through mechanisms which promote the sustainability of the SBGT. The amendment will provide the SBGT with additional time and resources to practice and refine self sustaining mechanisms developed in the initial stage of the project. While assisting the SBGT in this vital area, the project amendment will also provide for the following:

- 1 provide business management or operational training to an additional 1000 owners or employees of small or micro businesses, bringing the project total to 2,700 persons trained;
2. provide a small/micro business credit guarantee for approximately 300 additional first time borrowers bringing the project total to 800;

3. implement a pilot group credit scheme for micro businesses who are not eligible under the project credit guarantee component;
4. promote at least 15 new business linkages where small firms are providing goods or services to large firms bringing the project total to 30 linkages.

C. PROJECT DESCRIPTION AND RATIONALE FOR EXTENSION:

The project was obligated in August, 1991 and has a project assistance completion date of December 31, 1995. Development Alternatives, Inc. (DAI) was awarded a three year technical assistance contract in March 1992 to manage project implementation. This includes management services for the implementing organization, the SBGT, in the delivery of technical assistance and training to small and micro business-persons. The SBGT will also 1) promote business linkages where small firms provide services and goods to larger businesses; 2) engage in policy dialogue to promote small business growth; and, 3) manage a small business credit guarantee program. DAI will develop operational procedures and train SBGT staff to take over operations in the last year of the project.

Additional funds and a project extension to December 31, 1997 are required to provide support to local SBGT managers, during the initial years of Swazi management as they refine management, operations and funds generation activities to enable SBGT to continue once AID funding has ended. It is anticipated that the amendment will fill the need for the second phase Small Business Development project which was anticipated in the Project Paper.

During the project extension, AID funds will be provided to cover a portion of SBGT's operational and management costs in carrying out its small and micro business training, credit guarantee program, business linkages and ongoing policy discussions with the GOS and big businesses. Such policy discussions are likely to relate to issues concerning the improvement of women's access to credit, the regulatory environment and access to Government of Swaziland (GOS) contracts. In addition, a pilot group lending scheme will be implemented in order to test mechanisms for providing credit to micro businesses that are not eligible under the credit guarantee program. A PSC project manager, funded under the project, will assist in monitoring and reporting on the project.

The project complements the GOS small enterprise loan guarantee scheme which operates through commercial banks to provide guarantees for generally larger small business loans. Funds for this guarantee were provided through Section 416 funds from the sale of U.S. provided wheat in 1987.

The GOS also supports the small business sector through the Small Enterprises Development Company (SEDCO). SEDCO, a parastatal, operates seven industrial estates that provide subsidized facilities, training and extension services for small entrepreneurs. SEDCO is widely perceived to be a troubled institution, but a plan to revitalize it by improving the quality and management of the estates and the training program may be undertaken by the GOS in the next few years. There are no other significant activities by the GOS or other donors in the sector.

D. DESIGN SCHEDULE:

The PSC project manager will act as team leader for 3 person months of technical assistance and will coordinate with participating SGBT representatives in the development of the amendment. Project amendment development will commence in February, 1994 following the first project evaluation. It is not anticipated that a PID will be required since, except for a small pilot credit activity, types of activities to be funded are the same as those currently under the project. A concept paper will be produced by the SGBT PSC manager and Mission personnel and will provide direction for the completion of the Project Paper Amendment in June, 1994. The amendment amount and project extension period are within the Mission's authorization authority and Mission authorization and project obligation is expected to be completed by August, 1994.

E. PROJECT BUDGET:
(\$000)

TECHNICAL ASSISTANCE	4400
OPERATING EXPENSES	2700
PILOT MICRO BUSINESS GROUP LENDING PROGRAM	200
EVALUATION, AUDIT & PROJECT MANAGEMENT	<u>700</u>
PROJECT TOTAL	8000

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993 AND FY 1994)

USAID/~~SWAZILAND~~ or AID/W Office:

Evaluation Officer: Susan Fine

Title: A/Program Officer

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (5)
Education Policy, Management Technology (645-0230)	6/93	N/A	8/14/96	\$75
Family Health Services (645-0228)	1993	N/A	12/31/93	\$50
Commercial Agricultural Production and Marketing (645-0229)	9/93	N/A	2/28/94	\$150
Business Management Extension Program (645-0234)	6/92	N/A	11/30/92	\$25
SADCC Regional Rail Support System (690-0247.45)	11/91 6/92	6/92 N/A	4/30/94	\$70
Swaziland Training and Institutional Development (645-0231)	10/93	N/A	5/31/97	\$75
Swazi Business Development Project(645-0235)	1/94	N/A	12/31/95	\$70
HIV/AIDS Prevention (645-0238)	7/93	N/A	9/30/93	\$10
Project HOPE Matching Grant (938-0252)	4/92	Not yet available	5/31/92	Unknown

ANNEX M: RESEARCH NARRATIVE STATEMENT

USAID/Swaziland has no research activities.