

UNCLASSIFIED

PD-ABE-437

78164

**Annual Budget
Submission**

FY-1994

LESOTHO

JULY 1992



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

UNCLASSIFIED

TABLE OF CONTENTS

	<u>Page</u>
Table I: Summary Plan by Appropriation	1
Table IV: Project Budget Data	2
Program Focus Summary	4
Program Focus Narrative	5
Table IVA: AC/SI Aggregate Analysis/Activity Codes . . and Special Interest Codes	6
Table IVB: AC/SI Summary Report	9
Table IVC: Congressional Interest Attribution	16
Table IVD: Central Program/Regional Bureau Support . . Needs	17
Table V: Proposed Program Ranking	18
Table VIA: Africa Bureau Action Plan: Local Currency Expenditure Attribution	19
Table VII: Schedule of Completed and Planned Evaluations	23
Table VIII(a): Annual Budget Submission, Overseas	24
Table VIII(b): FSN Accrued Voluntary Severance Liability . .	30
Table VIII(c): Workforce Summary in Workyears (FTE)	31
Workforce Requirement Narrative	32
Table VIII(d): Narrative Explanation of Changes	34
Table VIII(n): Controller Budget Breakout	41
Table VIII(o): Workforce Planning - HRDM	47
Annex A: New Project Narrative for FY 1993: Lesotho Development Training Project	49
Annex B: Research Narrative	51

LESOTHO (632)

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, RUR DEV & NUTRITION	111					
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	111	0	0	0	0	0
DEVELOPMENT FUND FOR AFRICA	10,532	4,800	8,100	8,100	7,300	7,300
DEVELOPMENT ASSISTANCE TOTAL:	10,643	4,800	8,100	8,100	7,300	7,300
DA & ESF TOTAL:	10,643	4,800	8,100	8,100	7,300	7,300
PL 480 TITLE II	971					

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	PACD	
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES			
632-0221															
	FN G		85 91	11,754	11,754		155		62						4/30/93
	SS G		85 91	15,957	15,957		2,898		274						
			PROJECT TOTAL:	27,711	27,711	27,711	0	3,053	0	336	0	0	0	0	
632-0222															
	EN G		84 90	15,357	15,357		2								1/31/92
	SS G		84 90	9,666	9,666		426								
			PROJECT TOTAL:	25,023	25,023	25,023	0	428	0	0	0	0	0	0	
632-0224															
	SS G	WP	88 88	10,000	10,000	10,000		430		4,000		2,069			5/14/93#
632-0225															
	SS G		91 96	6,400	6,400	1,700	1,794	900	1,300	1,600	1,606	1,000	1,800	540	8/31/97
632-0227															
	SS G		95 99		10,000					10,000				2,010	6/30/00
632-0228															
	SS G		91 99	14,100	14,100	1,500	1,950	800	1,000	1,800	9,650	1,706	1,900	1,600	6/27/01
632-0230															
	SS G	WP	91 96	18,600	18,600	6,082	400	6,082	5,100	5,500	7,018	3,400	3,400	2,200	8/31/97
632-0231															
	SS G		92 95		1,500		406		250	350	844	344	334	500	6/30/97
632-0232															
	SS G		93 96		3,000				200	2,800	350	250	350		7/31/98
632-0233															
	SS G		92 94												
632-0510															
	SS G		88 C		1,621	821	250	150	50	150		150	100	100	9/30/97
632-ADSP															
	SS G		88 C												
936-5972															
	SS G		93 94		50				200	200	350	350	350		N/A
			REPORT TOTAL:	101,834	118,505	72,837	4,800	11,843	8,100	13,936	32,268	7,300	10,203	7,300	

Mission plans to extend the PACD by approximately two years based on recent evaluation recommendation.

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	OBLIG PROP

APPROPRIATION SUMMARY

FM	0	155	0	62	0	0	0	0	0	0	0	0
EM	0	2	0	0	0	0	0	0	0	0	0	0
SS	4,800	11,686	8,100	13,874	32,268	7,300	10,203	7,300	10,203	7,300	7,300	7,300
REPORT TOTAL:	4,800	11,843	8,100	13,936	32,268	7,300	10,203	7,300	10,203	7,300	7,300	7,300

PROGRAM FOCUS SUMMARY

Objective Project Activity	Planned	Obligation	Levels	(\$000)
	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 REQUEST
Objective #1: Sustain or Improve Output and Productivity of Selected Agricultural Subsectors				
Project 1: Agricultural Production & Institutional Support	-	-	-	-
Project 2: Agricultural Policy Support Program	-	-	-	-
Project 3: Community Natural Resources Management	1,950	1,000	1,706	1,600
Project 4: Agricultural Enterprise Initiatives	-	-	-	2,010
Project 5: Small Scale Intensive Agricultural Production	406	250	344	500
Project 6: Lesotho Development Training	-	120	210	210
Totals for Objective #1:	2,356	1,370	2,260	4,320
Objective #2: Improve quality and Efficiency of Primary Education				
Project 1: Primary Education Program	2,194	6,400	4,400	2,740
Project 2: Lesotho Development Training	-	20	35	35
Totals for Objective #2:	2,194	6,420	4,435	2,775
Other Projects/Activities:				
Project 1: Lesotho Development Training	-	60	105	105
Project 2: Program Development and Support	250	50	150	100
Activity 1: AIDS Technical Support	200	200	350	-
Total All Other	450	310	605	205

PROGRAM FOCUS NARRATIVE

USAID/Lesotho has taken various steps to focus its program as exemplified by its Country Program Strategic Plan (CPSP) approved by the Africa Bureau in December 1991. The two objectives listed in the preceding summary are the CPSP-approved strategic objectives. The first reflects the movement in agriculture from multi-subsectors (crop production, range management, agricultural education, agricultural research, privatization) to two subsectors (range management and agricultural enterprise/privatization). The multi-subsector Agricultural Production and Institutional Support Project phased down to two consultants in June 1992 and will end in FY 1993. An FY 1995 new project start will complete project development under this objective. The second objective emphasizes the improvement in primary education. While focusing the program on these two objectives, USAID/Lesotho has at the same time been phasing out its activities in child survival, health management systems and family planning, which will be completed in FY 1992.

Funding for the Lesotho Development Training Project is allocated to both strategic objective areas, with the remaining going to the "other" category. This allocation reflects the fact that much of the training will help improve management of agricultural enterprise and related policy development. It will also provide training to improve the management of non-agricultural enterprises, selected public sector management and broader economic policy development.

In addition to the two strategic objectives, the CPSP identified a target of opportunity in the health area: AIDS. This is a minor part of the overall program funding and is being carried out through central projects. It is an important area to address while the opportunity exists in Lesotho to help stem the potentially rapid spread of AIDS. Program Development and Support Project funds are also allocated to the "other" category.

Not included in the table are the small democratization activities supported by central project funding, which the Embassy usually manages.

While USAID/Lesotho is moving toward achieving a focused program, the task is not easy. The phasing out of the health and family planning areas has been complicated by the fact that the government, or individual Basotho, are unable to assume full responsibility for financing the gap in the face of the devastating drought, increasingly difficult budget constraints under the Enhanced Structural Adjustment Program and increasing unemployment, the last exacerbated by the retrenchment of Basotho working in South African mines. Nor have other donors been able to provide substantial additional resources when they, like AID, are increasing their support for other emerging democracies in Africa (including South Africa, Angola and Mozambique). USAID has encountered similar constraints in phasing out some subsectors in agriculture. Since 1961 the U.S. has invested approximately \$280 million in Lesotho and has been the major bilateral donor for many years. While focusing the AID program to achieve results is important, it may send the wrong message to reduce program levels as well just when the country needs support as it faces major economic challenges and the transition from military to democratic rule (elections are now scheduled for late November 1992).

LESOTHO (632)

FY 1996 ANNUAL BUDGET SUBMISSION

AC/S1 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.							1,005	13.8 X
AGCR AGRICULTURAL CREDIT							201	2.8 X
AGCP CROP PRODUCTION.	284	5.9 X	175	2.2 X	258	3.5 X	576	7.9 X
AGIF AGRICULTURAL INFRASTRUCTURE.			100	1.2 X	171	2.3 X	160	2.2 X
AGLP LIVESTOCK PRODUCTION	585	12.2 X	300	3.7 X	512	7.0 X	681	9.3 X
AGPP AGRICULTURAL POLICIES & PLANNING	100	2.1 X	20	0.2 X	38	0.5 X	427	5.8 X
AGRW RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY	1,365	28.4 X	600	7.4 X	1,024	14.0 X	960	13.2 X
AGTD AGRICULTURAL TRAINING AND EXTENSION	122	2.5 X	75	0.9 X	86	1.2 X	125	1.7 X
EDEC BASIC EDUCATION FOR CHILDREN	2,194	45.7 X	6,400	79.0 X	4,400	60.3 X	2,740	37.5 X
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.			80	1.0 X	140	1.9 X	140	1.9 X
HEHA HIV/AIDS			200	2.5 X	350	4.8 X		
PDAS PROGRAM DEVELOPMENT AND SUPPORT					45	0.6 X	30	0.4 X
PEBD BUSINESS DEVELOPMENT PROMOTION.	38	0.8 X	48	0.6 X	93	1.3 X	85	1.2 X
PETI TRADE AND INVESTMENT PROMOTION.			40	0.5 X	70	1.0 X	70	1.0 X
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	113	2.3 X	63	0.8 X	115	1.6 X	100	1.4 X
PROGRAM TOTAL	4,800	100.0 X	8,100	100.0 X	7,300	100.0 X	7,300	100.0 X

1
0
1

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								
TUM							1,005	13.8 %
RUR							3,105	42.5 %
	2,356	49.1 %	1,250	15.4 %	2,050	28.1 %		
B. Special Targets								
MDI							3,665	50.2 %
CON							48	0.7 %
DEC							274	3.8 %
PSD							1,942	26.6 %
TIP							402	5.5 %
SFI							531	7.3 %
PVX								
INS							1,578	21.6 %
SPR							2,605	35.7 %
	2,263	47.1 %	3,978	49.1 %	3,454	47.3 %		
			20	0.2 %	51	0.7 %		
	219	4.6 %	640	7.9 %	440	6.0 %		
			76	0.9 %	133	1.8 %		
	60	1.3 %	765	9.4 %	510	7.0 %		
			60	0.7 %	105	1.4 %		
	1,912	39.8 %	1,680	20.7 %	2,035	27.9 %		
	408	8.5 %	5,102	63.0 %	3,405	46.6 %		
C. Food, Agriculture & Rural Development								
NFC							375	5.1 %
IRR							276	3.8 %
	292	6.1 %	180	2.2 %	258	3.5 %		
	28	0.6 %	26	0.3 %	52	0.7 %		
D. Energy/Environment								
II. Institutional Mechanisms								
A. Public/Private								
PBL							3,150	43.1 %
PRV							84	1.2 %
	1,472	30.7 %	5,812	71.8 %	4,374	59.9 %		
			48	0.6 %	84	1.2 %		
B. PVO/NGOs								
PVU							125	1.7 %
PVL							42	0.6 %
COP							1,520	20.8 %
	122	2.5 %	275	3.4 %	436	6.0 %		
			24	0.3 %	42	0.6 %		
	1,950	40.6 %	950	11.7 %	1,621	22.2 %		
C. International Agricultural Research Centers								
D. Universities								
HBC							14	0.2 %
UNV							432	5.9 %
			8	0.1 %	14	0.2 %		
	1,435	29.9 %	1,040	12.8 %	800	11.0 %		
E. Non-Profit Organizations								
PNP								
			200	2.5 %	350	4.8 %		
III. Research and Development Activities								

LESOTHO (632)

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
A. Applied Research								
RSS SOCIAL SCIENCE RESEARCH	89	1.8 %	18	0.2 %	39	0.5 %	26	0.4 %
ROR OPERATIONAL RESEARCH	161	3.4 %	32	0.4 %	66	0.9 %	44	0.6 %
B. Basic Research								
C. Development								
IV. Training								
TUS TRAINING, U.S.-BASED	137	2.8 %	116	1.4 %	182	2.5 %	172	2.4 %
TTH TRAINING, THIRD COUNTRY-BASED	12	0.3 %	80	1.0 %	132	1.8 %	130	1.8 %
TIC TRAINING, IN-COUNTRY	1,437	29.9 %	1,466	18.1 %	1,938	26.6 %	1,652	22.4 %
TPV TRAINING, PRIVATE	614	12.8 %	405	5.0 %	546	7.5 %	512	7.0 %
NRM NATURAL RESOURCES MANAGEMENT	2,220	46.2 %	1,166	14.4 %	1,951	26.7 %	1,956	26.8 %

LESOTHO (632)
 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: 632-0225 TITLE: PRIMARY EDUCATION PROGRAM (TA)							
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: DEC	10 %	10 %	10 %	179	130	100	54
SI CODE: INS	50 %	50 %	50 %	897	650	500	270
SI CODE: UNV	80 %	80 %	80 %	1,435	1,040	800	432
SI CODE: WDI	50 %	50 %	50 %	897	650	500	270
TOTAL AC CODE:	100 %	100 %	100 %	1,794	1,300	1,000	540
PROJECT TOTAL	100 %	100 %	100 %	1,794	1,300	1,000	540

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

AGAB AGRIBUSINESS							
SI CODE: IRR							100
SI CODE: PSD							904
SI CODE: RUR							502
SI CODE: SFI							100
SI CODE: SPR							201
SI CODE: TIP							201
SI CODE: TWM							502
SI CODE: WDI							502
TOTAL AC CODE:							1,005
AGCP CROP PRODUCTION							
SI CODE: IRR							20
SI CODE: PSD							180
SI CODE: RUR							100
SI CODE: SFI							20
SI CODE: SPR							40
SI CODE: TIP							40
SI CODE: TWM							100
SI CODE: WDI							100
TOTAL AC CODE:							201
AGCR AGRICULTURAL CREDIT							
SI CODE: IRR							20
SI CODE: PSD							180
SI CODE: RUR							100
SI CODE: SFI							20

LESOTHO (632)
 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: SPR							40
SI CODE: TIP							40
SI CODE: TUN							100
SI CODE: MDI							100
TOTAL AC CODE:							201
AGLP LIVESTOCK PRODUCTION							
SI CODE: INR							20
SI CODE: PSD							180
SI CODE: RUR							100
SI CODE: SFI							20
SI CODE: SPR							40
SI CODE: TIP							40
SI CODE: TUN							100
SI CODE: MDI							100
TOTAL AC CODE:							201
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: INR							40
SI CODE: PSD							361
SI CODE: RUR							201
SI CODE: SFI							40
SI CODE: SPR							80
SI CODE: TIP							80
SI CODE: TUN							201
SI CODE: MDI							201
TOTAL AC CODE:							402
PROJECT TOTAL				0	0	0	2,010
PROJECT NUMBER: 632-0226	TITLE: COMMUNITY NATURAL RESOURCES MGT						
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: COM	0 %	20 %	30 %		20	51	48
SI CODE: COP	0 %	50 %	50 %		50	85	80
SI CODE: IMS	0 %	50 %	50 %		50	85	80
SI CODE: NRM	0 %	100 %	100 %		100	170	160
SI CODE: PBL	0 %	50 %	50 %		50	85	80
SI CODE: RUR	0 %	100 %	100 %		100	170	160
SI CODE: TPV	0 %	45 %	50 %		45	85	80
SI CODE: TUS	0 %	10 %	0 %		10		

LESOTHO (432)
FY 1994 ANNUAL 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: MDI	0 X	40 X	40 X		40	68	64
TOTAL AC CODE:	0 X	10 X	10 X		100	170	160
AGLP LIVESTOCK PRODUCTION							
SI CODE: COP	100 X	100 X	100 X	585	300	511	480
SI CODE: INS	50 X	50 X	50 X	292	150	255	240
SI CODE: NRM	100 X	100 X	100 X	585	300	511	480
SI CODE: PBL	50 X	50 X	50 X	292	150	255	240
SI CODE: RUR	100 X	100 X	100 X	585	300	511	480
SI CODE: TIC	10 X	70 X	70 X	58	210	358	336
SI CODE: TTH	0 X	20 X	20 X		60	102	96
SI CODE: TUS	0 X	10 X	10 X		30	51	48
SI CODE: MDI	40 X	40 X	40 X	234	120	204	192
TOTAL AC CODE:	30 X	30 X	30 X	585	300	511	480
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: COP	100 X	100 X	100 X	1,365	600	1,023	960
SI CODE: INS	50 X	50 X	80 X	682	300	818	768
SI CODE: NRM	100 X	100 X	100 X	1,365	600	1,023	960
SI CODE: PBL	50 X	70 X	50 X	682	420	511	480
SI CODE: RUR	100 X	100 X	100 X	1,365	600	1,023	960
SI CODE: TIC	90 X	90 X	90 X	1,228	540	921	864
SI CODE: TPV	45 X	60 X	45 X	614	360	460	432
SI CODE: TTH	0 X	0 X	0 X				
SI CODE: TUS	10 X	10 X	10 X	136	60	102	96
SI CODE: MDI	40 X	40 X	40 X	546	240	409	384
TOTAL AC CODE:	70 X	60 X	60 X	1,365	600	1,023	960
PROJECT TOTAL	100 X	100 X	100 X	1,950	1,000	1,706	1,600
PROJECT NUMBER: 632-0230 TITLE: PRIMARY EDUCATION PROGRAM (NPA)							
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: DEC	10 X	10 X	10 X	40	510	340	220
SI CODE: INS	10 X	10 X	10 X	40	510	340	220
SI CODE: PBL	100 X	100 X	100 X	400	5,100	3,400	2,200
SI CODE: SFI	15 X	15 X	15 X	60	765	510	330
SI CODE: SPR	100 X	100 X	100 X	400	5,100	3,400	2,200
SI CODE: TIC	10 X	10 X	10 X	40	510	340	220
SI CODE: MDI	50 X	50 X	50 X	200	2,550	1,700	1,100
TOTAL AC CODE:	100 X	100 X	100 X	400	5,100	3,400	2,200
PROJECT TOTAL	100 X	100 X	100 X	400	5,100	3,400	2,200

LESOTHO (632)
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
PROJECT NUMBER: 632-0231 TITLE: SMALL SCALE INTENSIVE AG. PRODUCTION							
AGCP CROP PRODUCTION							
SI CODE: IRR	10 X	15 X	20 X	28	26	51	75
SI CODE: MFC	90 X	90 X	90 X	255	157	232	337
SI CODE: NRM	95 X	95 X	95 X	269	166	245	356
SI CODE: RUM	100 X	100 X	100 X	284	175	258	375
SI CODE: MDI	95 X	95 X	95 X	269	166	245	356
TOTAL AC CODE:	70 X	70 X	75 X	284	175	258	375
AGTD AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: MFC	30 X	30 X	30 X	36	22	25	37
SI CODE: MBL	80 X	80 X	75 X	97	60	64	93
SI CODE: MVL	100 X	100 X	100 X	121	75	86	125
SI CODE: RUM	100 X	100 X	100 X	121	75	86	125
SI CODE: TIC	90 X	90 X	90 X	109	67	77	112
SI CODE: TIN	10 X	10 X	10 X	12	7	8	12
SI CODE: MDI	95 X	95 X	95 X	115	71	81	118
TOTAL AC CODE:	30 X	30 X	25 X	121	75	86	125
PROJECT TOTAL	100 X	100 X	100 X	406	250	344	500

PROJECT NUMBER: 632-0232 TITLE: LESOTHO DEVELOPMENT TRAINING

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: HBC	10 X	10 X		8	14	14	
SI CODE: PBL	40 X	40 X		32	56	56	
SI CODE: PRT	60 X	60 X		48	84	84	
SI CODE: PVL	30 X	30 X		24	42	42	
SI CODE: TIC	20 X	20 X		16	28	28	
SI CODE: TIN	15 X	15 X		12	21	21	
SI CODE: TUS	20 X	20 X		16	28	28	
SI CODE: MDI	50 X	50 X		40	70	70	
TOTAL AC CODE:	40 X	40 X		80	140	140	
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD	80 X	80 X		32	56	56	
SI CODE: TIC	50 X	50 X		20	35	35	
SI CODE: MDI	50 X	50 X		20	35	35	
TOTAL AC CODE:	20 X	20 X		40	70	70	

LESOTHO (632)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 5

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PSD	80 X		80 X		32	56	56
SI CODE: TIC	50 X		50 X		20	35	35
SI CODE: WDI	50 X		50 X		20	35	35
TOTAL AC CODE:	20 X		20 X		40	70	70
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: PSD	30 X		30 X		12	21	21
SI CODE: TIC	30 X		30 X		12	21	21
SI CODE: WDI	50 X		50 X		20	35	35
TOTAL AC CODE:	20 X		20 X		40	70	70
PROJECT TOTAL	100 X		100 X	0	200	350	350
PROJECT NUMBER: 632-0510 TITLE: PROGRAM DEV. AND SUPPORT							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: ROR	75 X		75 X	75	15	28	18
SI CODE: RSS	25 X		25 X	25	5	9	6
TOTAL AC CODE:	40 X		40 X	100	20	37	25
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
TOTAL AC CODE:	0 X		0 X			45	30
PEWD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: ROR	50 X		50 X	18	3	11	7
SI CODE: RSS	50 X		50 X	18	3	11	7
SI CODE: SPR	20 X		20 X	7	1	4	3
TOTAL AC CODE:	15 X		15 X	37	7	22	15
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: ROR	60 X		60 X	67	13	27	18
SI CODE: RSS	40 X		40 X	45	9	18	12
TOTAL AC CODE:	45 X		45 X	112	22	45	30
PROJECT TOTAL	100 X		100 X	250	50	150	100

LESOTMO (632)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 6

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: 936-5972		TITLE: AIDS TECHNICAL SUPPORT PROJECT					
MEHA HIV/AIDS							
SI CODE: INS		10 %	10 %		20	35	
SI CODE: PNP		100 %	100 %		200	350	
SI CODE: PVU		100 %	100 %		200	350	
SI CODE: PVX		30 %	30 %		60	105	
SI CODE: TIC		35 %	35 %		70	122	
SI CODE: WD1		20 %	20 %		40	70	
TOTAL AC CODE:		100 %	100 %		200	350	
PROJECT TOTAL		100 %	100 %	0	200	350	0
REPORT TOTAL				4,800	8,100	7,300	7,300

LESOTHO (632)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 7

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(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

LESOTHO (632)
 FY 1994 ANNUAL BUDGET SUBMISSION
 CONGRESSIONAL INTEREST ATTRIBUTION
 (U.S. Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
632-0225	PRIMARY EDUCATION PROGRAM (TA) BASIC EDUCATION	1,794	1,300	1,000	540
632-0227	AG. ENTERPRISE INITIATIVES				
632-0228	COMMUNITY NATURAL RESOURCES MGT NAT RSRCE MGT	1,950	1,000	1,706	1,600
632-0230	PRIMARY EDUCATION PROGRAM (NPA) BASIC EDUCATION	400	5,100	3,400	2,200
632-0231	SMALL SCALE INTENSIVE AG. PRODUCTION NAT RSRCE MGT	270	166	245	356
632-0232	LESOTHO DEVELOPMENT TRAINING				
632-0510	PROGRAM DEV. AND SUPPORT				
936-5972	AIDS TECHNICAL SUPPORT PROJECT TOTAL HEALTH	0	200	350	0
<hr/>					
	REPORT TOTAL:				
	BASIC EDUCATION	2,194	6,400	4,400	2,740
	NAT RSRCE MGT	2,220	1,166	1,951	1,956
	TOTAL HEALTH	0	200	350	0

TABLE IVD: CENTRAL/REGIONAL SUPPORT NEEDS
(U.S. Dollars Thousands)

CENTRAL PROJ	CENTRAL/REGIONAL PROJECT TITLE	MISSION PROJ.	PROJECT TITLE	FY1993 PLAN	FY:994 PROP	CORE
698-0438	African Private Enterprise Fund			170		YES
698-0541	Democracy and Human Rights Fund			150	50	YES
936-3051	Contraceptive Social Marketing II			100		YES
936-5972	AIDS Technical Support	OYB Transfer		200	350	NO

LESOTHO (632)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	632-0225	PRIMARY EDUCATION PROGRAM (TA)	SS	1,000
	632-0228	COMMUNITY NATURAL RESOURCES MGT	SS	1,706
	632-0230	PRIMARY EDUCATION PROGRAM (MPA)	SS	3,400
	632-0231	SMALL SCALE INTENSIVE AG. PRODUCTION	SS	344
	632-0510	PROGRAM DEV. AND SUPPORT	SS	150
		TOTAL MCC REQUEST		6,600
INCREMENT LEVEL				
1	936-5972	AIDS TECHNICAL SUPPORT PROJECT	SS	350
2	632-0232	LESOTHO DEVELOPMENT TRAINING	SS	350
		TOTAL INCREMENT REQUEST		700
		TOTAL REQUEST		7,300

LESOTHO (632)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
(Thousands)
FY 1991 ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	1,055.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	1,055.0	0.0

LESOTHO (632)
FY 1994 ANNUAL BUDGET SUBMISSION

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

TARGET	ESF	DFA	PL400
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	1,600.0	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	422.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	2,022.0	0.0

LESOTHO (632)
FY 1994 ANNUAL BUDGET SUBMISSION

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

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	667.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	667.0	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	4,500.0	0.0
TRANSP INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	667.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	1,300.0	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	7,801.0	0.0

LESOTHO (632)
FY 1994 ANNUAL BUDGET SUBMISSION

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

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	667.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	667.0	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	4,200.0	0.0
TRANSP INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	667.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	3,250.0	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	9,451.0	0.0

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

USAID/LESOTHO

Evaluation Officer: Jean Du Rette

Title: Supervisory Program Officer

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (\$000) (5)
FY 1992				
District Management Improvement Cooperative Agreement No. AFR 0471-A-00- 7060-00 with MEDEX Group Project No. 698-0471 Final Evaluation	10/91 (Lesotho)	7/92	12/31/91	Unknown
Women's Rights Activity Cooperative Agreement No. 632-9801-A-00- 1216-00 No 698-9801 Africa Human Rights Fund Internal Review	3/92	3/92 (Maseru 646)	7/22/92	0
Lesotho Agricultural Production & Institutional Support Project No 632-0221 Final Evaluation of Irrigation, Training, Education and Research Components	4/92	7/92	4/30/93	91
Lesotho Agricultural Policy Support Program No. 632-0224 Mid-term Evaluation to Review Progress on Reforms and Process	5/92	8/92	5/14/93	68
FY 1993				
Primary Education Program Nos. 632-0225/0230 Mid-term evaluation	3/93	6/93	8/31/97	65
FY 1994				
AIDS Technical Support OYB Transfer No. 936-5972 Red Cross Activity Review	1/94	3/94	9/30/97	10

TABLE VIII(a)
 BPC:FOEA-92-21632-U000
 Mission:LESOTHO

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			UNITS
		OE	TF	TOTAL	
U.S. DIRECT HIRE:					
Other Salary	U105	0 0	0.0	0.0	
Education Allowances	U106	64 5	0 0	64.5	3.0
Cost of Living Allow.	U108	0 0	0.0	0.0	
Other Benefits	U110	9.9	0.0	9.9	
Post Assign Travel	U111	15 1	0.0	15.1	4.0
Post Assign Freight	U112	30 1	0.0	30.1	4.0
Home Leave Travel	U113	37.2	0.0	37.2	7.0
Home Leave Freight	U114	25.0	0.0	25.0	7.0
Education Travel	U115	0 0	0 0	0.0	
R & R Travel	U116	8 3	0 0	8.3	2.0
Other Travel	U117	5 0	0.0	5.0	1.0
Subtotal	U100	195.1	0.0	195.1	
F.N. DIRECT HIRE:					
F.N. Basic Pay	U201	75.0	0.0	75.0	5.0
Overtime/Holiday Pay	U202	0.5	0.0	0.5	0.3
Other Code 11 - FN	U203	4.1	0.0	4.1	
Other Code 12 - FN	U204	1.6	0.0	1.6	
Benefits - Former FN	U205	0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0	
Subtotal	U200	81.2	0.0	81.2	
CONTRACT PERSONNEL:					
U.S. PSC - S&B	U302	126.2	0.0	126.2	2.3
Other U.S. PSC Costs	U303	0.0	0.0	0.0	
FN PSC - S&B	U304	205.0	0.0	205.0	16.5
Other FN PSC Costs	U305	3.2	0.0	3.2	
Manpower Contracts	U306	0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0	
Subtotal	U300	334.4	0.0	334.4	
HOUSING:					
Residential Rent	U401	9.5	0.0	9.5	2.0
Residential Utilities	U402	25.0	0.0	25.0	
Maint/Repairs	U403	41.6	30.0	71.6	
Living Quarters Allow	U404	0.0	0.0	0.0	
Security Guards	U407	0.0	70.0	70.0	15.0
Official Res. Exp.	U408	0 0	0 0	0.0	
Representation Allow.	U409	0 8	0 0	0.8	
Subtotal	U400	76 9	100.0	176.9	

TABLE VIII(a)
 BPC:FOEA-92-21632-U000
 Mission:LESOTHO

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			UNITS
		OE	TF	TOTAL	
OFFICE OPERATIONS:					
Office Rent	U501	8.3	0.0	8.3	
Office Utilities	U502	10.6	0.0	10.6	
Building Maint/Repair	U503	25.6	0.0	25.6	
Equip. Maint/Repair	U508	20.0	0.0	20.0	
Communications	U509	32.0	0.0	32.0	
Security Guards	U510	0.0	0.0	0.0	
Printing	U511	3.0	0.0	3.0	
Site Visits - Mission	U513	2.0	0.0	2.0	4.0
Site Visits - AID/W	U514	0.0	0.0	0.0	
Information Meetings	U515	15.0	0.0	15.0	4.0
Training Travel	U516	0.0	0.0	0.0	
Conference Travel	U517	15.0	0.0	15.0	7.0
Other Operational Trl	U518	1.0	0.0	1.0	4.0
Supplies	U519	20.0	0.0	20.0	
FAAS	U520	13.0	0.0	13.0	
Consultant Contracts	U521	0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0	
ADP H/W Lease/Maint	U525	0.0	0.0	0.0	
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	
Trans/Freight - U500	U598	2.0	0.0	2.0	
Other Contract Svcs	U599	12.9	0.0	12.9	
Subtotal	U500	180.4	0.0	180.4	
NXP PROCUREMENT:					
Vehicles	U601	25.0	0.0	25.0	1.0
Residential Furniture	U602	15.0	0.0	15.0	
Residential Equipment	U603	7.3	0.0	7.3	
Office Furniture	U604	4.5	0.0	4.5	
Office Equipment	U605	1.8	0.0	1.8	
Other Equipment	U606	8.4	0.0	8.4	
ADP H/W Purchases	U607	14.0	0.0	14.0	
ADP S/W Purchases	U608	14.0	0.0	14.0	
Trans/Freight - U600	U698	5.0	0.0	5.0	
Subtotal	U600	95.0	0.0	95.0	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0	
TOTAL OE COSTS		963.0	100.0	1,063.0	
Less FAAS		13.0	0.0	13.0	
TOTAL OE BUDGET REQUEST	U000	950.0	100.0	1,050.0	
SPECIAL INFORMATION:					
Local Currency Usage - %				67.0	
Exchange Rate used in Calculations				2.8	
USDH FTE				7.0	
Trust Fund End-of-Year Balance				508.2	

TABLE VIII(a)
BPC:FDEA-92-21632-U000
Mission:LESOTHO

EXPENSE CATEGORY	FUNC CODE	FY 1993									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
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	
Education Allowances	U106	0.0	0.0	0.0	0.0	0.0	0.0	64.5	0.0	64.5	3.0
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Post Assign Travel	U111	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Post Assign Freight	U112	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Home Leave Travel	U113	37.2	0.0	0.0	0.0	15.5	0.0	15.5	0.0	15.5	1.0
Home Leave Freight	U114	25.0	0.0	0.0	0.0	5.0	0.0	5.0	0.0	5.0	1.0
Education Travel	U115	0.0	0.0	0.0	0.0	5.0	0.0	5.0	0.0	5.0	1.0
R & R Travel	U116	8.3	0.0	0.0	0.0	45.0	0.0	45.0	0.0	45.0	7.0
Other Travel	U117	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	1.0
Subtotal	U100	125.6	0.0	0.0	0.0	70.5	0.0	140.0	0.0	140.0	
F.N. DIRECT HIRE:											
F.N. Basic Pay	U201	0.0	0.0	10.5	0.0	0.0	0.0	85.5	0.0	85.5	5.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.3
Other Code 11 - FN	U203	0.0	0.0	0.8	0.0	0.0	0.0	4.9	0.0	4.9	
Other Code 12 - FN	U204	0.0	0.0	0.0	0.0	4.2	0.0	5.8	0.0	5.8	
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	11.3	0.0	4.2	0.0	96.7	0.0	96.7	
CONTRACT PERSONNEL:											
U.S. PSC - S&B	U302	0.0	0.0	14.3	0.0	0.0	0.0	140.5	0.0	140.5	2.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
FN PSC - S&B	U304	0.0	0.0	28.0	0.0	0.0	0.0	233.0	0.0	233.0	16.5
Other FN PSC Costs	U305	0.0	0.0	16.8	0.0	0.0	0.0	20.0	0.0	20.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	0.0	0.0	59.1	0.0	0.0	0.0	393.5	0.0	393.5	
HOUSING:											
Residential Rent	U401	0.0	0.0	0.6	0.0	0.0	0.0	10.1	0.0	10.1	2.0
Residential Utilities	U402	2.0	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	
Maint/Repairs	U403	0.0	0.0	0.0	5.7	0.0	0.0	41.6	35.7	77.3	
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	0.0	10.0	0.0	0.0	0.0	0.0	0.0	60.0	60.0	13.0
Official Res. Exp.	U408	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	0.2	0.0	0.0	0.0	1.0	0.0	1.0	
Subtotal	U400	2.0	10.0	0.8	5.7	0.0	0.0	75.7	95.7	171.4	

TABLE VIII(a)
BPC:FOEA-92-21632-U000
Mission:LESOTHO

EXPENSE CATEGORY	FUNC CODE	FY 1993									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			UNITS
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	
OFFICE OPERATIONS:											
Office Rent	U501	0.0	0.0	0.0	0.0	0.0	0.0	9.1	0.0	9.1	
Office Utilities	U502	0.0	0.0	1.0	0.0	0.0	0.0	11.6	0.0	11.6	
Building Maint/Repair	U503	0.0	0.0	10.3	0.0	0.0	0.0	35.9	0.0	35.9	
Equip. Maint/Repair	U508	0.0	0.0	2.0	0.0	0.0	0.0	22.0	0.0	22.0	
Communications	U509	32.0	0.0	3.0	32.0	0.0	0.0	3.0	32.0	35.0	
Security Guards	U510	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Printing	U511	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	
Site Visits - Mission	U513	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	4.0
Site Visits - AID/W	U514	0.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0	10.0	1.0
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	15.0	4.0
Training Travel	U516	0.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0	10.0	2.0
Conference Travel	U517	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	15.0	4.0
Other Operational Trl	U518	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0
Supplies	U519	0.0	0.0	2.0	0.0	0.0	0.0	22.0	0.0	22.0	
FAAS	U520	0.0	0.0	2.0	0.0	0.0	0.0	15.0	0.0	15.0	
Consultant Contracts	U521	0.0	0.0	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	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Lease/Maint	U525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - U500	U598	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	
Other Contract Svcs	U599	5.0	0.0	0.0	0.0	0.0	0.0	7.9	0.0	7.9	
Subtotal	U500	37.0	0.0	21.1	32.0	20.0	0.0	104.5	32.0	216.5	
MXP PROCUREMENT:											
Vehicles	U601	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Residential Furniture	U602	15.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0	10.0	
Residential Equipment	U603	7.3	0.0	0.0	0.0	5.0	0.0	5.0	0.0	5.0	
Office Furniture	U604	4.5	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0	
Office Equipment	U605	0.0	0.0	10.0	0.0	0.0	0.0	11.8	0.0	11.8	
Other Equipment	U606	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Purchases	U607	14.0	0.0	0.0	0.0	5.0	0.0	5.0	0.0	5.0	
ADP S/W Purchases	U608	14.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0	10.0	
Trans/Freight - U600	U698	5.0	0.0	0.0	0.0	0.0	3.1	0.0	3.1	3.1	
Subtotal	U600	93.2	0.0	10.0	0.0	32.0	3.1	43.8	3.1	46.9	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE COSTS		257.8	10.0	102.3	37.7	126.7	3.1	934.2	130.8	1,065.0	
Less FAAS		0.0	0.0	2.0	0.0	0.0	0.0	15.0	0.0	15.0	
TOTAL OE BUDGET REQUEST	U000	257.8	10.0	100.3	37.7	126.7	3.1	919.2	130.8	1,050.0	
SPECIAL INFORMATION:											
Local Currency Usage - %			72.0								
Exchange Rate used in Calcul			2.8								
USDH FTE			7.0								
Trust Fund End-of-Year Balan			859.4								

TABLE VIII(a)
BPC:FOEA-92-21632-U000
Mission:LESOTHO

		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			UNITS
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	
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	
Education Allowances	U106	27.8	0.0	0.0	0.0	20.6	0.0	57.3	0.0	57.3	4.0
Cost of Living Allow.	U108	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	4.2	0.0	4.2	0.0	4.2	
Post Assign Travel	U111	0.0	0.0	0.0	0.0	22.0	0.0	22.0	0.0	22.0	2.0
Post Assign Freight	U112	0.0	0.0	0.0	0.0	20.0	0.0	20.0	0.0	20.0	2.0
Home Leave Travel	U113	15.5	0.0	0.0	0.0	32.8	0.0	32.8	0.0	32.8	6.0
Home Leave Freight	U114	5.0	0.0	0.0	0.0	18.8	23.0	18.8	23.0	41.8	6.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	1.0
R & R Travel	U116	45.0	0.0	0.0	0.0	12.5	0.0	12.5	0.0	12.5	1.0
Other Travel	U117	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	1.0
Subtotal	U100	93.3	0.0	0.0	0.0	130.9	23.0	177.6	23.0	200.6	
F.N. DIRECT HIRE:											
F.N. Basic Pay	U201	0.0	0.0	12.0	0.0	0.0	0.0	97.5	0.0	97.5	5.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.3
Other Code 11 - FN	U203	0.0	0.0	0.8	0.0	0.0	0.0	5.7	0.0	5.7	
Other Code 12 - FN	U204	0.0	0.0	0.0	0.0	0.0	0.0	5.8	0.0	5.8	
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	12.8	0.0	0.0	0.0	109.5	0.0	109.5	
CONTRACT PERSONNEL:											
U.S. PSC - SMB	U302	0.0	0.0	7.0	0.0	0.0	0.0	147.5	0.0	147.5	2.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
FN PSC - SMB	U304	12.5	0.0	12.5	0.0	0.0	0.0	233.0	0.0	233.0	15.5
Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	20.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	12.5	0.0	19.5	0.0	0.0	0.0	400.5	0.0	400.5	
HOUSING:											
Residential Rent	U401	0.0	0.0	0.5	0.0	0.0	0.0	10.6	0.0	10.6	2.0
Residential Utilities	U402	2.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	21.0	
Maint/Repairs	U403	0.0	0.0	0.0	0.0	0.0	0.0	41.6	35.7	77.3	
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	60.0	11.0
Official Res. Exp.	U408	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	1.0	0.0	1.0	
Subtotal	U400	2.0	0.0	0.5	0.0	0.0	0.0	74.2	35.7	169.9	

TABLE VIII(a)
BPC-FOEA-92-21632-U000
Mission:LESOTHO

		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			UNITS
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	
OFFICE OPERATIONS:											
Office Rent	US01	0.0	0.0	1.0	0.0	0.0	0.0	10.1	0.0	10.1	
Office Utilities	US02	0.0	0.0	0.6	0.0	0.0	0.0	12.2	0.0	12.2	
Building Maint/Repair	US03	0.0	0.0	3.0	0.0	0.0	0.0	38.9	0.0	38.9	
Equip. Maint/Repair	US08	0.0	0.0	2.0	0.0	0.0	0.0	24.0	0.0	24.0	
Communications	US09	0.0	0.0	0.0	0.0	0.0	0.0	3.0	32.0	35.0	
Security Guards	US10	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Printing	US11	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	
Site Visits - Mission	US13	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	4.0
Site Visits - AID/W	US14	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	10.0	1.0
Information Meetings	US15	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	15.0	4.0
Training Travel	US16	0.0	0.0	0.0	0.6	0.0	0.0	10.0	0.0	10.0	2.0
Conference Travel	US17	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	15.0	4.0
Other Operational Trvl	US18	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	3.0
Supplies	US19	0.0	0.0	0.0	0.0	0.0	0.0	22.0	0.0	22.0	
FAAS	US20	0.0	0.0	3.0	0.0	0.0	0.0	18.0	0.0	18.0	
Consultant Contracts	US21	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	US22	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spec. Studies/Analyses	US23	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Lease/Maint	US25	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Lease/Maint	US26	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - U500	US98	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	
Other Contract Svcs	US99	0.0	0.0	0.0	0.0	0.0	0.0	7.9	0.0	7.9	
Subtotal	U500	0.0	0.0	9.6	0.0	0.0	0.0	194.1	32.0	226.1	
NXP PROCUREMENT:											
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Residential Furniture	U602	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Residential Equipment	U603	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Office Furniture	U604	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Office Equipment	U605	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Purchases	U607	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Purchases	U608	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - U600	U698	0.0	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U600	43.8	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE COSTS		151.6	3.1	42.4	0.0	130.9	23.0	955.9	150.7	1,106.6	
Less FAAS		0.0	0.0	3.0	0.0	0.0	0.0	18.0	0.0	18.0	
TOTAL OE BUDGET REQUEST	U000	151.6	3.1	39.4	0.0	130.9	23.0	937.9	150.7	1,088.6	
SPECIAL INFORMATION:											
Local Currency Usage - %										72.0	
Exchange Rate used in Calcul										2.8	
USDH FTE										6.0	
Trust Fund End-of-Year Balan										674.4	

TABLE VIII(b)
 USAID
 LESOTHO

FSM ACCRUED VOLUNTARY SEVERANCE LIABILITY

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FMOH	FM PSC	TOTAL	FMOH	FM PSC	TOTAL	FMOH	FM PSC	TOTAL
DEA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IGA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HHA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FDAP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DFA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ESF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SAI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other: 1/	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			0.0			0.0
			0.0			0.0			0.0
TOTAL	0.0								

Exchange rate used in calculations:

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

TABLE VIII(c)
 FOEA-92-21632-U000
 MISSION:LESOTHO

WORKFORCE CATEGORY	FY 1992				FY 1993				FY 1994			
	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL
U.S. Direct Hire	7.5	0.0	0.0	7.5	7.0	0.0	0.0	7.0	6.0	0.0	0.0	6.0
F.M. Direct Hire	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
U.S. PSC	2.3	0.0	1.0	3.3	2.0	0.0	3.0	5.0	2.0	0.0	3.0	5.0
F.M. PSC	16.5	0.0	3.0	19.5	16.0	0.0	2.6	18.6	15.5	0.0	3.0	18.5
OTHER U.S. GOV'T.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER INSTITUTIONAL	0.0	0.0	0.0	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	0.0	0.0	0.0
TOTAL FTE	31.3	0.0	4.0	35.3	30.0	0.0	5.6	35.6	28.5	0.0	6.0	34.5

WORKFORCE REQUIREMENT NARRATIVE

On May 29, 1992 USAID/Lesotho received staffing levels of 6 for FY 1993, 6 for FY 1994 and 5 for FY 1995 (State 171333). These levels are not consistent with the Botswana, Lesotho and Swaziland (BLS) Transition Strategy Guidelines provided on April 29, 1992 (LOU State 135715). Specifically, the latter guidance indicated that Lesotho would be able to maintain USDH staffing levels in FY 1993 at the same level as FY 1992 and follow a downward trend in FYs 1994 and 1995.

The workforce planning included herewith maintains a level of 7 for FY 1993 per the BLS transition guidelines. With the combination of a \$60 million ongoing program for FY 1993, the reduction of one agricultural development officer in FY 1992, the replacement of the senior agricultural development officer in late FY 1992, and the start up of both a new natural resources management project and a new primary education reform program late this fiscal year, and the need to develop a less management-intensive training project for obligation in FY 1993, the Mission is unable to identify a staff position to delete while at the same time ensuring implementation monitoring support and accountability. Complicating Mission tasks is the emergency drought situation in Lesotho, affecting the country now and increasingly through FY 1993 and requiring regular USAID reporting and coordination with other donors. Mission workload at the senior management as well as experienced technical levels will be particularly heavy during the coming year to encourage government actions under the two policy reform programs, one in agriculture -- which is reaching its most difficult stage -- and one just beginning in education. Lesotho is also facing increasing unemployment as miners are retrenched from jobs in South Africa and is also moving toward democracy with elections planned for late November 1992, adding other elements of uncertainty and making implementation more tenuous.

USAID/Lesotho recognizes that operating small missions is less efficient for program dollar and, accordingly, has agreed in December 1991 to develop a plan of options for managing the program differently. The Mission supports the transition guidelines in general. However, USAID's objective is to develop that plan collaboratively with GOL officials to ensure their commitment and to protect the already \$280 million U.S. Government investment in the country. To do this requires that we have full support of the new government, expected to be installed in early 1993. The management options will address issues of staffing and identify ways to utilize staff more effectively for program dollar. Implementation of an agreed-to implementation plan cannot be expected to begin before FY 1994. While we have used staffing levels for FYs 1994 and 1995 that are consistent with proposed staffing levels, these are necessarily tentative until the transition management mode is agreed to. The BS-94 position has been dropped for FY 1994 on the Workforce Planning table, but this is a tentative choice as the incumbent is part of a tandem couple.

While AID has historically grouped the three BLS countries for political and geographical reasons, the countries do vary on a number of comparative indicators as noted below:

KEY COMPARATIVE INDICATORS

<u>Indicator</u>	<u>Botswana</u>	<u>Lesotho</u>	<u>Swaziland</u>
Pop. (Millions '90)	1.3	1.8	0.8
Life Expect. (years '90)	60	57	57
P/Cap Real GNP ('89 \$)	1,600	470	900
P/Cap Real GNP Growth Rate (% '65-'89)	8.5	5.0*	2.1
Real GDP Growth Rate (% '89)	13.4	4.1	4.7
Mineworkers in RSA (000 '90)	15	104	17
World Bank Dev. Rank	middle	low	middle
Hum. Dev. Index (UNDP Rank of 160 countries '90)	95	107	104
Adult Literacy (% '85)	30	27	32
Maj. Natl Inc. Source	Diamonds	Migrant Labor	Sugar
Total Ext. Debt/GDP (% '90)	17	67	41
Reserve Bal. (\$M '90)	3,385	72	217

*Migrant worker remittances accounted for 77% of GDP and 44% of GNP in 1990.

Lesotho is the least developed of the three countries, is the only country of the three under a formal structural adjustment program with IMF, and is likely to be most affected economically by the potential miner retrenchments and reduced custom revenues in a changing South Africa. Further, Lesotho's program is the only one that has sector reform programs continuing after FY 1993 (based on FY 1993 CP and other information) which require the more intensive senior level technical and policy dialogue. Given this variance and the fact that the BLS countries' transition strategies must deal with implementation of existing programs and commitments, USAID/Lesotho recommends that utilization of staff on a regional basis be examined in the near future. With some assistance from the Africa Bureau and the concerned Missions, USAID/Lesotho is willing to take the lead in developing a regional transition management strategy option.

BPC: FOEA-93-21632-U000
YKAX-93-21632-U000

TABLE VIII (d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

<u>Function Code</u>	<u>Detailed Explanation of Changes</u> (FY 1993 - Dollar Funds)
U110	There will be no dependents away from post for whom Separate Maintenance allowance will be payable in FY 1993.
U111	No post assignments due in FY 1993.
U112	Same as U111 above.
U113	The number of home-leave travel is reduced from seven in FY 1992 to one in FY 1993.
U114	Same as U113 above.
U115	One dependent at post will be eligible for education travel.
U116	Net increase is due to the seven USDH who are eligible for R&R travel in FY 1993.
U201	Increase is for periodic step increases (PSI) for the FSN DH workforce.
U203	Christmas bonus is paid based on a percentage of annual salary. Increase is for PSIs to be awarded in the year.
U204	As recommended by a US salary survey team, the US Mission approved a compensation plan that includes medical, life, and retirement schemes. The plan became effective in June 1992.
U302	The FTE is reduced from the FY 1992 levels, but PSIs due will increase the FY 1993 expenditures on salaries.
U304	PSIs to PSC FSN account for wage increases.
U305	Same as U204 above.
U401	Residential leases contain escalator clauses.
U402	One residential unit will be dropped in August 1992 effecting an overall decrease in the cost of utilities for USDH residences. Minor increases in utility rates projected for government-controlled utility companies.
U403	Estimated increase in the cost of maintenance contract will be allocated to the trust fund budget.
U409	Increase to compensate for price increases in restaurants and cost of food and refreshments.
U501	Lease of warehouse building contains a 10% automatic escalator clause.
U502	Cost of water/sewerage services paid by the Embassy will be direct-charge to AID beginning FY 1993.
U503	Same as U403 above.
U509	Approximately 90% of communication cost will be funded from the trust fund. It is estimated use of overnight courier services will increase in FY 1993.
U514	Funds provided for at least one visit by AID/W staff member.
U516	To restore a Mission training program which has been curtailed by the

shortage of funds in the immediately prior years.

U599	Reduction of miscellaneous services procured by short-term orders
U601	No replacement for vehicle fleet planned for FY 1993.
U602	Acquisition of replacement residential furniture completing the replacement cycle.
U603	Same as U602 above.
U604	Same as U602 above.
U605	Replacement equipment needed in the replacement cycle.
U606	Same as U605 above.
U607	Selective replacement of computer system hardware.
U608	Upgrading of computing system software.
U698	A net decrease commensurate with decrease of NXP purchases.

**Function
Code**

Detailed Explanation of Changes
(FY 1993 - Trust Funds)

U403	Allocation of maintenance and repair contract costs between OE dollars and trust funds.
U407	Decrease due to reduction of security services for one USDH residence.
U698	Transportation charges for local procurement previously funded from OE dollar allocation.

<u>Function Code</u>	<u>Detailed Explanation of Changes</u> (FY 1994 - Dollar Funds)
U106	Reduction of one dependent receiving "away from post" education allowance and an increase for two dependents of newly assigned USDH receiving "at post" education allowance.
U110	Foreign transfer and temporary living quarter allowances for three post assignment transfers.
U111	Three post assignments due in FY 1994.
U112	Same as U111 above.
U113	The number of home-leave and return to post travel increases from one in FY 1993 to two in FY 1994.
U114	Same as U113 above.
U116	Net decrease is due to the only one USDH who is eligible for R&R travel in FY 1994.
U201	Increase is for periodic step increases (PSI) for the FSN DH workforce.
U203	Christmas bonus is paid based on a percentage of annual salary. Increase is for PSIs to be awarded in the year.
U302	PSIs due will increase the FY 1994 expenditures on US PSC salaries
U304	Savings from reduction of one FSN PSC position and PSIs to FSN PSC account for wage increases.
U401	Residential leases contain escalator clauses.
U402	Decrease due to reduction of USDH personnel.
U501	Lease of warehouse building contains a 10% automatic escalator clause.
U502	Small increase provided for slight increase in utilities rates.
U503	Inflationary increase of maintenance and repair parts.
U520	Expected increase in FAAS costs due to inflationary increases.
U602	No Acquisition of replacement residential furniture planned for FY 1994.
U603	Same as U602 above.
U604	Same as U602 above.
U605	Same as U602 above.
U607	Same as U602 above.
U608	Same as U602 above.
U698	Same as U602 above.
U698	Same as U602 above.

Function
Code

Detailed Explanation of Changes
(FY 1994 - Trust Funds)

U698 Decrease due to no procurement of NXP.

TABLE VIII (d)
FY 94 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

Overview of FY 1992 Estimate

Operating Expense (OE) levels have not been finalized for FY 1992 and the Mission is currently operating under a temporary OE level of \$1,050,000. Tables VIII(a) are based on the temporary FY 1992 OE and USDH FTE level of seven (reached with the mid-year departure of a USDH whose position has been deleted). The trust fund was established in May 1992 and AID/Washington allocated to the Mission a trust fund ceiling of U.S. \$100,000. The budgets for FYs 1993 and 1994 include trust fund allocations of 15 percent each. The initial deposit to the trust fund was the equivalent of U.S. \$608,000, and anticipated trust fund deposits are expected to exceed the equivalent of U.S. \$1,800,000 by FY 1996. The Bureau may want to utilize more of these resources by increasing the Mission's trust fund levels in FY 1993 and beyond. The use of trust funds could save the Agency much needed dollars for its operations in other Missions.

One factor that adds \$40,000 to Mission OE costs beginning in late FY 1992 and extending to FY 1994 at least is that two children currently attending high school at post will be exercising their option to attend schools away from post. With inflation presently at 15 percent annually, local costs are increasing steadily, affecting FY 1992 and outyear budgets. Measures to effect cost savings in FY 1992 and beyond will include a cautious approach to FSN promotions and cost-of-living increases, with, of course, some risk of lower employee morale.

The Mission has been able to absorb the costs of two unexpected transfers to AID/Washington and their required replacements in FY 1992 without requesting an increase in OE funds. Funding of these personnel moves was made by curtailing non-expendable procurement.

The FSN compensation plan does not contain a voluntary severance pay for employees separating from Mission employment; therefore, no provision has been made for accrued severance pay.

For the last several years, the Mission has assumed that AID's share of a residential/office maintenance contract was being fully paid under the FAAS agreement. The FY 1992 FAAS charge to USAID has been \$13,000 which, AID agrees, does not include AID's share of the annual \$180,000 contract cost. USAID and the Embassy have agreed that 38 percent of the contract cost represents AID's fair share for services received. Thus, USAID has agreed to pay this amount directly to the Embassy. A new maintenance contract is to be negotiated later this fiscal year, but it is hoped that contract costs may level out or perhaps be reduced.

Overview of FY 1993 and FY 1994 Requests

As explained in the "Workforce-Requirement Narrative," the Mission's OE budget reflects seven U.S. direct-hire staff in FY 1993 and a reduction of one position in FY 1994. Despite no reductions and a projected inflation rate of 10-15 percent in FY 1993, the projected FY 1993 budget request does not exceed the FY 1992 estimate.

FY 1994 will likely begin the period of transition plan implementation. As the transition plan is not yet approved, it is difficult to do forward planning with any degree of confidence. Nevertheless, the Mission has made considerable effort to forecast costs for the uncertain future with the one known factor: USDH FTE levels. To stay within the FY 1993 funding level for FY 1994, USAID has cut non-expendable property procurement and dropped one leased USDH residential unit from the housing inventory. This latter move is made at some risk since two of the four currently owned residential units are small and adequate for only single personnel or small families (not more than three individuals). Existing housing will accommodate the families now at post or to arrive soon. In FY 1994, however, four of the six USDHs at post are due for rotation and the composition of replacement families will determine future housing needs. All U.S. Government (USG)-owned residential property, including the Mission Director's residence, is considered inadequate for families of more than three members. The other two leased residences are not adequate for families with more than four members. Trading-up of two of the USG-owned properties is being considered using trust funds. Proceeds from the sale of property would be returned to AID/Washington and new property acquired with trust funds would be titled to the Government of Lesotho, but retained by the Mission for its use as long as needed to house Mission personnel. Although the Mission will not likely make a final decision on new procurement until the transition plan takes better shape, the approach appears sound to maximize scarce OE funds and ensure availability of adequate housing for Mission personnel.

The FY 1994 request reflects the reduction of one USDH and one FSN PSC. In addition, all procurement of non-expendable property has been eliminated. The overall FY 1994 request exceeds the FY 1992 level, principally because six of the seven USDHs will be due for home leave. Of these, three will transfer to other posts and three will return to post. It is expected that only two of three transfers will be replaced.

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:FOEA-92-21632-U000
 Mission: LESOTHO

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			UNITS
		OE	TF	TOTAL	
U.S. DIRECT HIRE:					
Other Salary	U105	0.0	0.0	0.0	
Education Allowances	U106	27.8	0.0	27.8	1.0
Cost of Living Allow.	U108	0.0	0.0	0.0	
Other Benefits	U110	0.0	0.0	0.0	
Post Assign Travel	U111	0.0	0.0	0.0	
Post Assign Freight	U112	0.0	0.0	0.0	
Home Leave Travel	U113	10.0	0.0	10.0	1.0
Home Leave Freight	U114	3.0	0.0	3.0	1.0
Education Travel	U115	0.0	0.0	0.0	
R & R Travel	U116	5.9	0.0	5.9	1.0
Other Travel	U117	0.0	0.0	0.0	
Subtotal	U100	46.7	0.0	46.7	
F.N. DIRECT HIRE:					
F.N. Basic Pay	U201	26.8	0.0	26.8	2.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	
Other Code 11 - FN	U203	1.9	0.0	1.9	
Other Code 12 - FN	U204	0.5	0.0	0.5	
Benefits - Former FN	U205	0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0	
Subtotal	U200	29.2	0.0	29.2	
CONTRACT PERSONNEL:					
U.S. PSC - S&B	U302	100.0	0.0	100.0	1.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	
FN PSC - S&B	U304	19.5	0.0	19.5	2.0
Other FN PSC Costs	U305	0.4	0.0	0.4	
Manpower Contracts	U306	0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0	
Subtotal	U300	119.9	0.0	119.9	
HOUSING:					
Residential Rent	U401	4.8	0.0	4.8	1.0
Residential Utilities	U402	3.0	0.0	3.0	
Maint/Repairs	U403	4.2	3.4	7.6	
Living Quarters Allow	U404	0.0	0.0	0.0	
Security Guards	U407	0.0	8.8	8.8	
Official Res. Exp.	U408	0.0	0.0	0.0	
Representation Allow.	U409	0.0	0.0	0.0	
Subtotal	U400	12.0	12.2	24.2	

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 OPC:FOEA-92-21632-U000
 Mission: LESOTHO

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			UNITS
		OE	TF	TOTAL	
OFFICE OPERATIONS:					
Office Rent	U501	1.3	0.0	1.3	
Office Utilities	U502	1.2	0.0	1.2	
Building Maint/Repair	U503	2.6	0.0	2.6	
Equip. Maint/Repair	U508	2.0	0.0	2.0	
Communications	U509	5.0	0.0	5.0	
Security Guards	U510	0.0	0.0	0.0	
Printing	U511	2.0	0.0	2.0	
Site Visits - Mission	U513	0.0	0.0	0.0	
Site Visits - AID/W	U514	0.0	0.0	0.0	
Information Meetings	U515	0.0	0.0	0.0	
Training Travel	U516	0.0	0.0	0.0	
Conference Travel	U517	2.6	0.0	2.6	
Other Operational Trvl.	U518	0.0	0.0	0.0	
Supplies	U519	3.0	0.0	3.0	
FAAS	U520	0.0	0.0	0.0	
Consultant Contracts	U521	0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	U522	0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0	
ADP H/W Lease/Maint.	U525	0.0	0.0	0.0	
ADP S/W Lease/Maint.	U526	0.0	0.0	0.0	
Trans/Freight - U500	U298	0.0	0.0	0.0	
Other Contract Svcs.	U299	0.0	0.0	0.0	
Subtotal	U500	19.7	0.0	19.7	
IXP PROCUREMENT:					
Vehicles	U601	1.0	0.0	1.0	
Residential Furniture	U602	2.1	0.0	2.1	
Residential Equipment	U603	1.0	0.0	1.0	
Office Furniture	U604	0.1	0.0	0.1	
Office Equipment	U605	0.0	0.0	0.0	
Other Equipment	U606	0.3	0.0	0.3	
ADP H/W Purchases	U607	0.6	0.0	0.6	
ADP S/W Purchases	U608	0.6	0.0	0.6	
Trans/Freight - U600	U698	0.0	0.0	0.0	
Subtotal	U600	5.7	0.0	5.7	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0	
TOTAL OE COSTS		233.2	12.2	245.4	
Less FAAS		0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST	U000	233.2	12.2	245.4	
SPECIAL INFORMATION:					
Local Currency Usage - %				11.0	
Exchange Rate used in Calculations				2.8	
USDH FTE				1.0	
Trust Fund End-of-Year Balance					

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:FOEA-92-21632-U000
 Mission: LESOTHO

EXPENSE CATEGORY	FUNC CODE	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			UNITS
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	
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	
Education Allowances	U106	0.0	0.0	0.0	0.0	0.0	0.0	27.8	0.0	27.8	1.0
Cost of Living Allow.	U108	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	
Post Assign Travel	U111	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	
Home Leave Travel	U113	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Home Leave Freight	U114	3.0	0.0	0.0	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	
R & R Travel	U116	0.0	0.0	0.0	0.0	3.1	0.0	9.0	0.0	9.0	1.0
Other Travel	U117	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U100	13.0	0.0	0.0	0.0	3.1	0.0	36.8	0.0	36.8	
F.N. DIRECT HIRE:											
F.N. Basic Pay	U201	0.0	0.0	4.8	0.0	0.0	0.0	31.6	0.0	31.6	2.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Code 11 - FN	U203	0.0	0.0	0.3	0.0	0.0	0.0	2.2	0.0	2.2	
Other Code 12 - FN	U204	0.0	0.0	0.0	0.0	1.2	0.0	1.7	0.0	1.7	
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	5.1	0.0	1.2	0.0	35.5	0.0	35.5	
CONTRACT PERSONNEL:											
U.S. PSC - S&B	U302	0.0	0.0	8.0	0.0	0.0	0.0	108.0	0.0	108.0	1.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
FN PSC - S&B	U304	0.0	0.0	2.9	0.0	0.0	0.0	22.4	0.0	22.4	2.0
Other FN PSC Costs	U305	0.0	0.0	1.8	0.0	0.0	0.0	2.2	0.0	2.2	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	0.0	0.0	12.7	0.0	0.0	0.0	132.6	0.0	132.6	
HOUSING:											
Residential Rent	U401	0.0	0.0	0.2	0.0	0.0	0.0	5.0	0.0	5.0	1.0
Residential Utilities	U402	0.0	0.0	0.5	0.0	0.0	0.0	3.5	0.0	3.5	
Maint/Repairs	U403	0.0	0.0	0.8	0.0	0.0	3.0	5.0	6.4	11.4	
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	0.0	0.0	0.0	1.8	0.0	0.0	0.0	10.6	10.6	
Official Res. Exp.	U408	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	
Subtotal	U400	0.0	0.0	1.5	1.8	0.0	3.0	13.5	17.0	30.5	

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:FOEA-92-21632-U000
 Mission: LESOTHO

EXPENSE CATEGORY	FUNC CODE	FY 1993									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:											
Office Rent	US01	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	1.3	
Office Utilities	US02	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	1.2	
Building Maint/Repair	US03	0.0	0.0	0.9	0.0	0.0	0.0	3.5	0.0	3.5	
Equip. Maint/Repair	US08	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	
Communications	US09	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	
Security Guards	US10	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Printing	US11	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	
Site Visits - Mission	US13	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Site Visits - AID/W	US14	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Information Meetings	US15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Training Travel	US16	0.0	0.0	0.0	0.0	5.0	0.0	5.0	0.0	5.0	1.0
Conference Travel	US17	0.0	0.0	0.0	0.0	1.8	0.0	4.4	0.0	4.4	1.0
Other Operational Trvl.	US18	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Supplies	US19	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	
FAAS	US20	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Consultant Contracts	US21	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	US22	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spec. Studies/Analyses	US23	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Lease/Maint.	US25	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Lease/Maint.	US26	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - US00	US28	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Contract Svcs.	US29	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	US00	0.0	0.0	0.0	0.9	0.0	5.6	27.4	0.0	27.4	
NXP PROCUREMENT:											
Vehicles	UG01	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Residential Furniture	UG02	2.1	0.0	0.0	0.0	1.4	0.0	1.4	0.0	1.4	
Residential Equipment	UG03	1.0	0.0	0.0	0.0	0.7	0.0	0.7	0.0	0.7	
Office Furniture	UG04	0.1	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.5	
Office Equipment	UG05	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Equipment	UG06	0.3	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.2	
ADP H/W Purchases	UG07	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Purchases	UG08	0.6	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.5	
Trans/Freight - UG00	UG09	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	UG00	5.7	0.0	0.0	0.0	3.3	0.0	3.3	0.0	3.3	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE COSTS		18.7	0.0	19.3	2.7	7.6	9.8	249.1	17.0	266.1	
Less FAAS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST U000		18.7	0.0	19.3	2.7	7.6	9.8	249.1	17.0	266.1	
SPECIAL INFORMATION:											
Local Currency Usage - %			12.0								
Exchange Rate used in Calcul			2.8								
USDH FTE			1.0								
Trust Fund End-of-Year Balan											

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:FOEA-92-21632-U000
 Mission: LESOTHO

EXPENSE CATEGORY	FUNC CODE	FY 1994									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
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	
Education Allowances	U106	7.8	0.0	0.0	0.0	0.0	0.0	20.0	0.0	20.0	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	
Other Benefits	U110	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	11.0	0.0	11.0	0.0	11.0	1.0
Post Assign Freight	U112	0.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0	10.0	2.0
Home Leave Travel	U113	0.0	0.0	0.0	0.0	6.0	0.0	6.0	0.0	6.0	1.0
Home Leave Freight	U114	0.0	0.0	0.0	0.0	3.0	0.0	3.0	0.0	3.0	1.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
R & R Travel	U116	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Travel	U117	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U100	15.8	0.0	0.0	0.0	30.0	0.0	50.0	0.0	50.0	
F.N. DIRECT HIRE:											
F.N. Basic Pay	U201	0.0	0.0	2.3	0.0	0.0	0.0	33.9	0.0	33.9	2.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Code 11 - FN	U203	0.0	0.0	0.5	0.0	0.0	0.0	2.7	0.0	2.7	
Other Code 12 - FN	U204	0.0	0.0	0.3	0.0	0.0	0.0	2.0	0.0	2.0	
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	3.1	0.0	0.0	0.0	38.6	0.0	38.6	
CONTRACT PERSONNEL:											
U.S. PSC - SMB	U302	0.0	0.0	5.0	0.0	0.0	0.0	113.0	0.0	113.0	1.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
FN PSC - SMB	U304	0.0	0.0	1.0	0.0	0.0	0.0	23.4	0.0	23.4	2.0
Other FN PSC Costs	U305	0.0	0.0	0.3	0.0	0.0	0.0	2.5	0.0	2.5	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	0.0	0.0	6.3	0.0	0.0	0.0	138.9	0.0	138.9	
HOUSING:											
Residential Rent	U401	0.0	0.0	0.3	0.0	0.0	0.0	5.3	0.0	5.3	1.0
Residential Utilities	U402	0.0	0.0	0.2	0.0	0.0	0.0	3.7	0.0	3.7	
Maint/Repairs	U403	0.0	0.0	0.0	0.0	0.0	0.0	5.0	6.4	11.4	
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.6	10.6	
Official Res. Exp.	U408	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	
Subtotal	U400	0.0	0.0	0.5	0.0	0.0	0.0	14.0	17.0	31.0	

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:FOEA-92-21632-U000
 Mission: LESOTHO

EXPENSE CATEGORY	FUNC CODE	FY 1994									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:											
Office Rent	US01	0.0	0.0	0.4	0.0	0.0	0.0	1.7	0.0	1.7	
Office Utilities	US02	0.0	0.0	0.2	0.0	0.0	0.0	1.4	0.0	1.4	
Building Maint/Repair	US03	0.0	0.0	0.2	0.0	0.0	0.0	3.7	0.0	3.7	
Equip. Maint/Repair	US04	0.0	0.0	0.5	0.0	0.0	0.0	2.5	0.0	2.5	
Communications	US09	0.0	0.0	0.5	0.0	0.0	0.0	5.5	0.0	5.5	
Security Guards	US10	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Printing	US11	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	
Site Visits - Mission	US13	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Site Visits - AID/W	US14	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Information Meetings	US15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Training Travel	US16	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Conference Travel	US17	0.0	0.0	0.6	0.0	0.0	0.0	5.0	0.0	5.0	1.0
Other Operational Trvl.	US18	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Supplies	US19	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	
FAAS	US20	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Consultant Contracts	US21	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	US22	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spec. Studies/Analyses	US23	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Lease/Maint.	US25	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Lease/Maint.	US26	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - US00	U298	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Contract Svcs.	U299	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	US00	0.0	5.0	0.0	2.4	0.0	0.0	24.8	0.0	24.8	
MXP PROCUREMENT:											
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Residential Furniture	U602	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Residential Equipment	U603	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Office Furniture	U604	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Equipment	U606	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Purchases	U608	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - U600	U698	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U600	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE COSTS		20.1	5.0	9.9	2.4	30.0	0.0	266.3	17.0	283.3	
Less FAAS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST U000		20.1	5.0	9.9	2.4	30.0	0.0	266.3	17.0	283.3	
SPECIAL INFORMATION:											
Local Currency Usage - %			15.0								
Exchange Rate used in Calcul			2.8								
USDH FTE			1.0								
Trust Fund End-of-Year Balan											

TABLE VIII(o)
 ORGNO:
 MISSION:

WORKFORCE PLANNING HRDM

	FY 1992			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	: IMPROVE PRODUCTIONS :	: IMPROVE QUALITY :		
	: AGR. SUBSECTORS :	: PRIMARY EDUC. :		
USDH BY BACKSTOP:				
02	0.1	0.2		0.7
94	0.5	0.2		0.3
10	1.0			
12		0.5		0.5
14	0.5			
FNDH	1.1			0.9
US PSC's		0.2		1.2
FN PSC's	3.7	0.5		1.8
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	0.9	1.6	0.0	5.4

	FY 1993			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	: IMPROVE PRODUCTIONS :	: IMPROVE QUALITY :		
	: AGR. SUBSECTORS :	: PRIMARY EDUC. :		
USDH BY BACKSTOP:				
02	0.2	0.2		0.6
94	0.5	0.3		0.2
10	1.0			
12		0.5		0.5
FNDH	1.4			0.6
US PSC's	0.4	1.4		1.0
FN PSC's	3.7	0.5		1.2
Other US Gov't				
Other Institutional				0.5
Manpower Contracts				
TOTAL WORKFORCE	7.2	2.9	0.0	4.6

TABLE VIII(o)
 ORGNO:
 MISSION:

WORKFORCE PLANNING HRDM

	FY 1994			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
: IMPROVE PRODUC.:		IMPROVE QUALITY:		
: AGR. SUBSECTORS:		PRIMARY EDUC.:		
02	0.2	0.2		0.6
10	1.0			
12		0.5		0.5
FADH	1.4			0.6
US PSC's	0.4	1.4		1.0
FN PSC's	3.7	0.5		1.2
Other US Gov't				
Other Institutional				0.5
Manpower Contracts				
TOTAL WORKFORCE	6.7	2.6	0.0	4.4

USDH BY BACKSTOP:

**FY 1993
NEW PROJECT NARRATIVE**

LESOTHO DEVELOPMENT TRAINING

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

The purpose of the Lesotho Development Training Project is to improve the institutional capacity of public and private sectors through management training. A secondary objective is to strengthen the capacity of local training institutions to provide management and related skill training. The project will build upon Lesotho's ongoing Human Resource Development Assistance Project to be completed in late September 1993. It will expand the successful training activities initiated under that project for private and public sector individuals, including an increased number of participants from local NGOs. Additionally, it will provide a limited amount of technical assistance to improve the capacity of local training institutions to provide management and related skill training. Technical assistance will also be provided to assist the Government with policy analysis related to human resources development and the retention of skilled personnel within the country.

The project is consistent with the planned Country Program Strategic Plan strategic objective to sustain or improve output and productivity of selected agricultural subsectors. Improvements in the human resource base will contribute toward accomplishing this objective as well as social and economic development. The project also supports Agency policy of improving management skills and in-country training capacity through training and technical assistance.

The five-year project will provide for a total of 10 U.S. graduate level academic training programs over the life of the project in areas related to improving public and private sector management, private sector development including agriculture, and policy formulation. The project will also finance short-term U.S. training, including internships with public and private organizations, for an estimated 40 participants. Additionally, the project will support regional short-term training, including seminars and courses at institutions such as the Agricultural Management Training Center in Swaziland and the Eastern and Southern African Management Institute in Tanzania, for approximately 120 Basotho. Regional seminars could provide an opportunity to bring together participants from southern Africa regions to address mutual development challenges and issues such as economic cooperation and regional employment. Finally, several hundred Basotho will benefit annually from in-country training supported through grants to local institutions. Training in management, business development, accounting, organizational leadership and NGO development and operations will be provided through local institutions.

The proposed life-of-project funding is \$3.0 million over a five-year period. Proposed FY 1993 funding is \$200,000. In line with the proposed Mission transition plan, the project will be designed to minimize the Mission's management load. Consideration will be given to using a buy-in to an existing centrally funded project for training in the U.S. Day-to-day USAID monitoring will be the responsibility of a project-financed Training Coordinator who will be a locally or regionally hired personal services contractor serving under the supervision of the USAID General Development Officer. The Mission Training Specialist will assist with participant training documentation and other tasks.

A pre-PID assessment will be undertaken in early FY 1993 to identify specific training needs and target groups. USAID requests delegation of authority to the Mission for PID approval. PP design will follow thereafter with an obligation planned for the fourth quarter of FY 1993.

RESEARCH NARRATIVE

FY 1993

Related to the Natural Resources Management (NRM) SI code, USAID intends to fund a small social science research activity beginning in FY 1993 under the Agricultural Policy Support Program (LAPSP) (632-0224). A critical NRM problem in Lesotho is the severe soil erosion and loss of species diversity due to overgrazing of livestock on common rangelands. LAPSP is assisting the Lesotho Government to implement a national grazing fee to discourage overgrazing and thereby reduce soil erosion, the associated plant loss and other problems. The modest applied research activity will assess the socio-economic and ecological impact of the implementation of the grazing fee.

Related to the Agricultural Research (RAG) SI code, USAID will be ending its ten-year direct support to applied agricultural research (crops) in Lesotho with the completion of the Agricultural Production and Institutional Support Project (632-0221).

Funding for both of the above-discussed activities was obligated prior to FY 1992 and, therefore, is not included in the coding of this document.

FY 1994

Under the Primary Education Program (632-0225), an applied research study is expected to be carried out in FY 1994 to identify the major out-of-school groups and to examine the factors which limit their enrolment and regular attendance in primary schools. The study will suggest ways to overcome constraints to enrolment. A follow-up study will examine various models of providing basic education and recommend how to strengthen links between non-formal and formal systems. These studies will utilize approximately 4 percent of the FY 1994 obligation and therefore is not coded.

FY 1995

Under the Primary Education Program (632-0225), a special applied study on teacher attrition and conditions of service is planned to determine the effects of contributing factors and to recommend mitigating measures. Funding will be less than 4 percent of the FY 1995 obligation and therefore is not coded.

ANNUAL BUDGET SUBMISSION, FY - 1994 :

PD-ABE-437

LESOTHO

1 OF 1 (24X)

LESOTHO

1992

ANNUAL BUDGET SUBMISSION (ABS)