

PD-ABE-731  
79175

AGENCY FOR INTERNATIONAL DEVELOPMENT  
**PROJECT DATA SHEET**

1. TRANSACTION CODE  
 A = Add  
 C = Change  
 D = Delete  
 Amendment Number \_\_\_\_\_

DOCUMENT CODE 3

2. COUNTRY/ENTITY Swaziland

3. PROJECT NUMBER 545-0238

4. BUREAU/OFFICE Africa 06

5. PROJECT TITLE (maximum 40 characters) FLAS/HIV AIDS PREVENTION PROJECT

6. PROJECT ASSISTANCE COMPLETION DATE (PACD)  
 MM DD YY  
 09 30 93

7. ESTIMATED DATE OF OBLIGATION  
 (Circular "B," below, enter 1, 2, 3, or 4)  
 A. Initial FY 911 B. Quarter 4 C. Final FY 911

8. COSTS (\$000 OR EQUIVALENT \$1 = )

A. FUNDING SOURCE	FIRST FY			LIFE OF PROJECT		
	B. FX	C. L/C	D. Total	E. FX	F. L/C	G. Total
AID Appropriated Total						
(Grant)	( 350 )	( )	( )	( 350 )	( )	( 350 )
(Loan)	( )	( )	( )	( )	( )	( )
Other						
U.S.						
Host Country						
Other Donor(s)						
<b>TOTALS</b>	350			350		350

9. SCHEDULE OF AID FUNDING (\$000)

A. APPRO-PRATION	B. PRIMARY PURPOSE CODE	C. PRIMARY TECH CODE		D. OBLIGATIONS TO DATE		E. AMOUNT APPROVED THIS ACTION		F. LIFE OF PROJECT	
		1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan
(1) DEA						350		350	
(2)									
(3)									
(4)									
<b>TOTALS</b>						350		350	

10. SECONDARY TECHNICAL CODES (maximum 5 codes of 3 positions each)

11. SECONDARY PURPOSE CODE

12. SPECIAL CONCERNS CODES (maximum 7 codes of 4 positions each)

A. Code

B. Amount

13. PROJECT PURPOSE (maximum 480 characters)

The project goal is to reduce the incidence of HIV/AIDS in Swaziland. The project purpose is to increase the utilization of condoms, to decrease the frequency of multiple sexual partners and to increase the early treatment of sexually transmitted diseases.

14. SCHEDULED EVALUATIONS

Interim MM YY MM YY Final MM YY 07 93

15. SOURCE/ORIGIN OF GOODS AND SERVICES

000  941  Local  Other (Specify) 935

16. AMENDMENTS/NATURE OF CHANGE PROPOSED (This is page 1 of a \_\_\_\_\_ page FF Amendment.)

17. APPROVED BY

Signature: Charles Brooks *Charles Brooks*

Title: Acting Director

Date Signed MM DD YY 09 25 91

18. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION

MM DD YY

## PROJECT AUTHORIZATION

Cooperating Country: Swaziland  
Project Title: The FLAS/HOPE AIDS  
Prevention Project  
Project Number: 645-0238

1. Pursuant to the Foreign Assistance Act of 1961, as amended, the Foreign Operations, Export Financing, and Related Programs Appropriations Act, 1991, and Africa Bureau Delegation of Authority No. 551, as amended, I hereby authorize the FLAS/HOPE AIDS Prevention Project (Project) for the Kingdom of Swaziland (Grantee), involving planned obligations of not to exceed Three Hundred and Fifty Thousand United States Dollars (\$350,000) in grant funds from the Development Fund for Africa (DFA), over a one-year period from the date of authorization, subject to the availability of funds in accordance with the A.I.D. OYB/allotment process, to help in financing foreign exchange and local currency costs for the Project. Except as A.I.D. may otherwise agree in writing, the planned life of the Project is two years from the date of initial obligation.

2. The goal of the Project is to reduce the incidence of HIV/AIDS in Swaziland. The purpose of the Project is to increase the utilization of condoms, decrease the frequency of multiple sexual partners, and increase the early treatment of sexually transmitted diseases in Swaziland. To achieve Project objectives, all Project funds will be obligated under a grant to the People-to-People Health Foundation, Inc. (HOPE). HOPE in turn will assist the Family Life Association of Swaziland (FLAS) to continue and to expand AIDS control activities and to institutionalize the capability to sustain these activities within FLAS.

3. The Grant Agreement with HOPE, which may be negotiated and executed by the officers to whom such authority is delegated in accordance with A.I.D. regulations and delegations of authority, shall be subject to the following essential terms, together with such other terms, conditions and covenants as A.I.D. may deem appropriate.

### Source and Origin of Commodities, Nationality of Services

The source and origin of commodities and the nationality of suppliers of commodities and services financed under the Project shall be in accordance with Africa Bureau Delegation of Authority No. 551, Section 5F. Accordingly, commodities financed by A.I.D. under the Project shall have their source and origin in Swaziland, the United States or any other country included in A.I.D. Geographic Code 935, except as A.I.D. may otherwise agree in writing. Except for ocean shipping, the suppliers of

commodities or services shall have Swaziland, the United States or any other country included in A.I.D. Geographic Code 935 as their place of nationality, except as A.I.D. may otherwise agree in writing. Ocean shipping financed by A.I.D. under the Project shall, except as A.I.D. may otherwise agree in writing, be financed only on a flag vessel of the United States. The order of precedence for procurement by HOPE of commodities and services under the grant agreement shall be first, the U.S. (Code 000), then Swaziland, then Code 941, and then Code 935. No waivers are required for procurement from Code 935 countries, though procurement of commodities and services shall be from the U.S. to the maximum practicable extent.

*Charles E. Brooks*

Charles E. Brooks,  
Acting Director  
USAID/Swaziland  
September 25, 1991  
Date

Clearances: CBrooks, CONT  
JBednar, PROG  
*9/22* JAnderson, HPN  
TCriedler, RLA

*MM*  
*JBednar*  
*JAnderson*  
*TCriedler*

Date 9/24/91  
Date 9/23/91  
Date 9/17/91  
Date 9/11/91

DRAFT:TRIEDLER:JAL:09/17/91:AUTHORIZ/SWZ

*2*

Date: 23 September 1991

ACTION MEMORANDUM FOR THE ACTING DIRECTOR, USAID/SWAZILAND

FROM: Anita D. Sampson, HPN/PS *(Signature)*  
THROUGH: J.L. Anderson, RHPDO *JL*  
SUBJECT: FLAS/HOPE AIDS Prevention Project (645-0238)

ACTION REQUESTED: Pursuant to Africa Bureau Delegation of Authority 551, as revised, you are requested to authorize a grant to Project HOPE to implement the FLAS/HOPE AIDS Prevention Project (645-0238), with life-of-project funding of \$350,000 from the Development Fund for Africa.

DISCUSSION:

**A: Background:**

AID's first assistance to HOPE for AIDS prevention in Swaziland was a centrally funded HAPA grant. HOPE undertook, with FLAS participation, a variety of AIDS prevention activities, including the design and implementation of a national knowledge, attitudes, beliefs and practices (KABP) study; training, support and monitoring of a network of 60 AIDS counsellors; training in AIDS prevention for 150 Traditional Healers; development of AIDS booklets with the Sebenta Adult Literacy Program; and the provision of technical assistance and training to various groups (e.g. youth groups, church groups) to help them educate their members about AIDS.

The HAPA grant expires on September 17, 1991, and HOPE has submitted a proposal for USAID funding to expand some of the activities initiated under HAPA and to initiate some new ones. The proposed project will complement USAID's family-planning initiatives by encouraging the use of condoms and by working with FLAS on AIDS prevention activities to be undertaken in coordination with FLAS's industry based family-planning program, which USAID is supporting under the Family Health Services Project. In addition, AIDS prevention activities are becoming essential to safeguard the substantial investment by USAID, other donors and the Government of Swaziland in human resource development.

**B: Project Development:**

HOPE submitted its proposal on August 16, 1991. HPN has distilled that proposal down to the annexes to the attached PIO/T. These annexes have been discussed with both HOPE and FLAS, and both agencies have concurred in the project as presented therein.

*3*

The project would support the following activities: 1) a supervision, support and referral system for AIDS counsellors; 2) an improved and expanded network of AIDS counsellors; 3) AIDS testing and counselling at FLAS Clinics; 4) an AIDS telephone helpline at FLAS's Manzini Clinic; 5) self-supporting AIDS- prevention programs in at least five large industries; 6) mass- media campaigns for AIDS prevention; 7) a supervisory system for the Traditional Healers Organization; and 8) an adult-literacy course in AIDS and STDs.

The project would be implemented over two years with a budget of \$350,000. During implementation, HOPE will work very closely with an AIDS Unit at FLAS, which would be composed of HOPE-funded staff.

**C: Proposal Review Process:**

A Mission ECPR reviewed the project on August 30, 1991. A summary of the issues discussed follows:

1. Sustainability of project activities. The initial proposal did not address sustainability per se. However, discussions between HPN and FLAS resulted in modifications to the proposal along lines that had, in fact, previously been discussed by HOPE and FLAS. FLAS is interested in increasing its involvement in AIDS prevention activities, as a logical extension of its family planning activities. (AIDS is an STD, its transmission is linked to other STDs for which FLAS routinely screens, and the importance of condoms in both AIDS prevention and family planning is obvious.) However, FLAS currently has insufficient staff, expertise and budget to take on a major role in this important area. Therefore, HOPE will provide FLAS with staff (the staff HOPE has used under HAPA will become FLAS employees, funded by HOPE), and technical and financial assistance to implement the project. FLAS believes it can obtain (non-USAID) donor funds to absorb these staff and activities into its routine operations at the end of the project.
2. The capacity of FLAS to take on additional AIDS activities in addition to family planning. As above, FLAS would absorb the staff from the HAPA project into a new AIDS Unit responsible to FLAS's Program Director. HOPE will provide the AIDS Unit with an expatriate Technical Advisor for fifteen months, to assist it to implement project activities. Under these arrangements, we believe that FLAS can reasonably undertake AIDS activities in addition to family planning.

24

3. Capacity of the Project to function without a long-term advisor for the life of the project. HOPE originally proposed to provide the current AIDS Technical Advisor, Linda Perez, for three months, after which period she would leave Swaziland and return every three to six months to ensure that project activities are running smoothly. Linda maintains that her local staff (two nurses: a counsellor and a health educator) have been trained to function without her direct input and that, with periodic technical assistance from her and others, they will achieve every success in her absence. HPN is skeptical, given the scope of activities to be carried out under the grant.

Therefore, the PIO/T provides for 15 person months for an expatriate technical advisor. Linda will fill this position through December 1991, and HOPE will be obligated to provide a qualified successor when she departs. However, Linda and the AIDS Unit staff will prepare a detailed, two-year implementation plan for submission to USAID by December 1, 1991. Based on our review of this plan, USAID will consider making the technical advisor position part time for the duration of the project.

4. 25 Percent Contribution by HOPE: AID policy requires a 25% non-AID contribution to an AID-supported PVO activity. HOPE will agree to provide their contribution in the form of condoms. The HPN has no objections to a contribution of this nature, which will offset future AID contraceptive purchases and is of obvious utility under the project. These condoms will be shipped in the last year of the project, as current condom stocks are sufficient. HOPE will ensure that the condoms are less than two years old at the time of shipping.
5. Other Issues:

MOH Concurrence: A letter of concurrence from the MOH to implement this project is attached.

Mission Management of the Project: As the Health Program specialist, I will monitor the project under Mr. Anderson's guidance.

5

Under Africa Bureau Delegation of Authority 551, as revised, you as Acting Director of a Schedule A Post, have the authority to approve new projects up to \$20 million with a life-of-project not to exceed ten years. Under Delegation of Authority 452, you also have the authority to negotiate and sign grant agreements with private voluntary organizations for an amount not exceeding \$5 million.

**Recommendation:** that you authorize a grant to Project HOPE to implement, with FLAS, the FLAS/HOPE AIDS Prevention Project, 645-0238, by signing the attached Project Authorization, Project Data Sheet and PIO/T.

Approved:



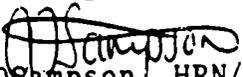
Charles Brooks  
Acting Mission Director

Disapproved:

Charles Brooks  
Acting Mission Director

Attachments:

1. Project Authorization
2. PIO/T
3. Project Data Sheet
4. Letter of concurrence from MOH
5. Memorandum of Understanding between FLAS and Project HOPE
6. Project Budget

Drafted:  A. Sampson, HPN/PS: ACTIONME 09/01/91

Clearances:	JLAnderson, RHPDO	<u>279</u>	Date: <u>9/24/91</u>
	JBednar, PROG	(draft)	Date: <u>9/23/91</u>
	SFine, Program	(draft)	Date: <u>9/23/91</u>
	MSKenyon, RCO	(draft)	Date: <u>9/24/91</u>
	TRiedler, RLA	(draft)	Date: <u>9/24/91</u>
	MMagagula, FM	(draft)	Date: <u>9/24/91</u>

Attachment 1

PROJECT DESCRIPTION

BACKGROUND

Under the centrally funded "HIV/AIDS Prevention in Africa" (HAPA) Project, HOPE, with its local counterpart, the Family Life Association of Swaziland (FLAS), undertook a variety of AIDS prevention activities, including design and implementation of a national KAP study; training, support and monitoring of a network of 60 counsellors; development and production of an AIDS-counselling manual; training in AIDS prevention for 150 traditional healers and the field operations staff of the Traditional Healers Organization; development of AIDS booklets by the "Sebenta" adult-literacy program; and the provision of technical assistance and training to various groups (e.g. churches, youth groups) to help them educate their members about AIDS. These activities have been wholeheartedly endorsed by Swaziland's National AIDS Program.

The HAPA Program expires in September 1991. The project described below will enable HOPE to continue working with FLAS to continue and to expand AIDS control activities and to institutionalize the capability to sustain these activities within FLAS.

FLAS is interested in increasing its involvement in AIDS control. AIDS is a logical extension of FLAS's family planning work in that AIDS is a sexually transmitted disease (STD), its transmission is linked to other STDs for which FLAS routinely screens, and condoms are an important means of both AIDS prevention and contraception. However, FLAS currently has insufficient staff, expertise and budget to play a major role in this increasingly important area. Thus HOPE will, under this grant, provide FLAS with staff and technical and financial assistance to implement the project described below. FLAS anticipates that, at the conclusion of the project, it will be in a position to retain the staff provided by HOPE and continue AIDS control activities without further USAID support.

PROJECT GOAL: to reduce the incidence of HIV/AIDS in Swaziland

PROJECT PURPOSE: to increase the utilization of condoms, to decrease the frequency of multiple sexual partners and to increase the early treatment of STDs.

The outputs noted below are educational in nature. This education will be designed, ultimately, to encourage the three practices noted above, practices of proven effectiveness in reducing the incidence of HIV/AIDS. Impact evaluation will focus on the degree to which these practices are adopted.

^

## PROJECT OUTPUTS

- 1) A supervision, support and referral system for AIDS counselors.

Following on the counsellor training and follow-up initiated under HAPA, HOPE will assist FLAS to design and implement, in conjunction with the National AIDS Program, a system to ensure that all trained AIDS counsellors (60 to date) are visited regularly, either individually or through meetings of the Regional Counselling Support Groups set up under HAPA, to provide support and supervision. This system will include a monthly counselling-activities report from counsellors. HOPE will assist FLAS, in conjunction with the National AIDS Program, to analyze these reports monthly and provide prompt feedback during supervisory/support visits.

HOPE will assist FLAS to strengthen linkages between physicians and counsellors by providing members of the Swaziland Medical and Dental Association with a list of trained AIDS counsellors and their location, information on the purpose and advantages of AIDS counselling and, approximately one person-month of technical assistance (TA) on the diagnosis and case-management of AIDS. HOPE will also assist FLAS to set up a system under which counsellors can refer HIV/AIDS cases to specific physicians.

- 2) An improved, expanded network of AIDS counsellors.

HOPE will assist FLAS to conduct a counsellor-training-needs assessment prior to revising and expanding its counsellor-training curriculum and related materials. HOPE will then assist FLAS to train at least 20 new counsellors and will provide about 50 previously trained counsellors with intermediate training and at least 25 previously trained counsellors with advanced training.

HOPE and FLAS will investigate the possibility of establishing a one-day-a-week AIDS clinic at Raleigh Fitkin Hospital. If the clinic is established, HOPE and FLAS will work with hospital staff to set up an AIDS Counselling Internship Program, which will be evaluated and revised as appropriate after one year of operation.

HOPE will provide approximately 2 person months of TA to assist with this effort.

- 3) AIDS testing and counselling at FLAS clinics.

HOPE will assist FLAS to establish an individual AIDS testing and counselling program at FLAS's three clinics, possibly using trained FLAS volunteers, as counsellors. These services would be initiated at FLAS/Manzini and, based on their success, expanded to Mbabane and Malkerns. HOPE will assist FLAS to

establish testing protocols for use in FLAS clinics. AIDS testing and counselling data will be incorporated into FLAS's management-information system by FLAS's Research and Evaluation Unit.

4) An AIDS telephone helpline at FLAS's Manzini clinic.

HOPE will assist FLAS to set up a telephone helpline, which may be staffed by FLAS volunteers. HOPE will help FLAS draw up a curriculum for training helpline operators, train at least 12 such operators, and monitor helpline operation on a regular basis. The helpline will be evaluated after one year and its operations revised accordingly. HOPE will provide approximately one person month of TA to assist in this effort

5) Self-supporting AIDS-prevention programs in at least five large industries.

HOPE will assist FLAS, along with industry management and labor, to identify (a) company-specific needs related to AIDS training for their employees and (b) resources available from each company (e.g., infrastructure, staff) for providing that education. AIDS Action Plans will be drawn up specifying the responsibilities of FLAS, management and labor in each company in designing, providing and evaluating the education needed.

HOPE will assist FLAS to train trainers in each company who will, in turn, train peer educators. These educators will in turn educate employees, in accord with each AIDS Action Plan. This training will include the development and pretesting of curricula with training objectives and complimentary training materials related to the project purpose. HOPE/FLAS will then, through regular consultation, assist the peer educators to implement, evaluate and revise the AIDS education planned.

Outside TA for this effort will be provided from A.I.D.'s AIDSCOM Project. HOPE/FLAS will determine TA needs and communicate them to USAID/Swaziland for transmission to AIDSCOM. This TA will be funded independently of the HOPE/FLAS project, under a USAID buy-in to AIDSCOM.

6) Mass-media campaigns for AIDS prevention

HOPE/FLAS will convene a workshop to identify key topics related to AIDS and STD control. HOPE will then assist FLAS's IE&C Unit and AIDS Unit (see Project Inputs below) to develop, implement and evaluate radio campaigns (e.g. featuring dramas, soap operas, talk shows, spots) to communicate messages related to achieving the project purpose. TA for this effort will be provided from A.I.D.'s AIDSCOM Project. HOPE/FLAS will determine TA needs and communicate them to USAID/Swaziland for transmission to AIDSCOM. This TA will be funded independently of the HOPE/FLAS project, under a USAID buy-in to AIDSCOM.

A

HOPE and FLAS will organize an AIDS Information, Education and Communications competition for posters, songs, mini-dramas, etc. on prioritized topics to stimulate awareness of the AIDS problem and means of containing it. Winning entries may be used in the mass media campaigns noted above or otherwise reproduced and distributed.

7) A supervisory system for the Traditional Healers Organization (THO) and, possibly, more trained healers

HOPE will assist FLAS to work with the THO to develop a plan for supervising those healers trained under HAPA and will train THO Field Officers in its implementation. HOPE and FLAS will obtain regular reports of supervisory activities, based on supervisory checklists designed under HAPA, from the THO.

In addition, the feasibility of training additional healers on HIV/AIDS through the Tinkundla system will be explored.

8) An adult-literacy course in AIDS and STDs

HOPE will assist FLAS, with the "Sebenta" adult-literacy program, to review for accuracy the AIDS/STD booklets drafted under HAPA, and pretest and revise them as appropriate prior to their production by Sebenta. HOPE will then assist FLAS to train 100 Sebenta instructors in the use of the new booklets. Sebenta will use the booklets and the instructors to implement a new course on AIDS/STDs, which will be evaluated prior to project completion.

### PROJECT INPUTS

HOPE's principal inputs, to be funded under this project, will be for personnel. HOPE will provide a full-time, experienced AIDS Coordinator, with Master's level training or higher, to be FLAS's principal AIDS advisor for approximately 15 person months. In addition, HOPE will fund, through FLAS, the staff used in the HAPA project: a health educator, an AIDS counsellor, a driver and an administrative assistant. These individuals will become HOPE-funded FLAS staff and will constitute a new AIDS Unit within FLAS, which will be set up by December 1, 1991. HOPE's assignment of the AIDS Coordinator must be approved in advance by FLAS and by USAID/Swaziland. In addition, HOPE will provide outside consultant assistance as well as funding for training and other activities as described above.

### IMPLEMENTATION

HOPE will complete, with FLAS, a detailed, two-year implementation plan for all project activities and submit it to USAID/Swaziland for approval by December 1, 1991. This plan will note the specific steps required to produce each output, the estimated month of completion for each, the AIDS-Unit staff

responsible for the completion of each step and any outside TA required for each step.

After review of the implementation plan, and if HOPE and FLAS so recommend, USAID will consider making the AIDS Coordinator position part time and/or permitting HOPE to replace the AIDS Coordinator full time with a less qualified individual. If USAID decides to do this, the project budget may be modified accordingly, but shall not exceed the current total. Pending such decision, which USAID would take only with extreme caution, HOPE will ensure that the position of full-time AIDS Coordinator remains filled without interruption.

#### EVALUATION

HOPE and FLAS will complete a detailed evaluation plan and submit it to USAID/Swaziland for approval by December 1, 1991. This plan will include specific evaluative indicators of whether or not each output has been produced as planned and whether or not the production of these outputs has contributed to the attainment of the project's purpose. It is expected that a follow-up KAP study will form part of this evaluation, and HOPE will provide approximately 2 person months of TA to design, administer this survey.

A final evaluation of the project as a whole will be conducted during the final three months of the project, by one or more outside consultants recruited by HOPE. A final draft evaluation report, in a form acceptable to USAID, will be left with USAID prior to the consultants' departure.

#### AUDIT

This audit will fall under OMB Circular A133, no provision is made herein for further audit.

#### HOPE CONTRIBUTION

HOPE will provide \$117,000 worth of 52mm condoms to the Ministry of Health as its contribution to the project. These condoms will be provided during the final year of the project, and their date of manufacture shall not be more than 18 months prior to the date of their arrival in Swaziland. These condoms should, preferably, be colored Sultans to match condoms currently provided by USAID.

SWAZILAND-AIDS/PROJECT HOPE

		AID	PRO.	AID	PRO.	AID	PRO.
<b>A. SALARY (5% Increase-Y2)</b>							
AIDS Coordinator-Expat	(See - Y1, \$4,333.33/mo)	13,000	0	0	0	13,000	0
AIDS Coordinator-Expat	(9m - Y1, Jan - Y2, \$3,750/mo)	33,750	0	11,250	0	45,000	0
AIDS Educator-Local	(12m/yr - \$633.33/mo)	7,600	0	7,900	0	15,500	0
AIDS Counselor-Local	(12m - Y1, Sep - Y2, \$633.33/mo)	7,600	0	3,325	0	10,925	0
Administrative Assistant-Local	(12m/yr - \$496/mo)	5,952	0	6,250	0	12,202	0
Driver-Local	(12m/yr - \$206/mo)	2,472	0	2,596	0	5,068	0
Night Security Guard-Local	(12m - Y1, Jan - Y2, \$110/mo)	1,320	0	347	0	1,667	0
<b>B. FRINGE BENEFITS</b>							
Benefits (17% of salary)		7,948	0	1,913	0	9,861	0
Benefits-Local (10% of salary + 1 mo per yr severance pay)		4,573	0	3,758	0	8,331	0
<b>C. CONSULTANTS</b>							
AIDS Counseling Trainer-Local	(2m - \$600/mo)	600	0	600	0	1,200	0
KABP Survey-Local	(2m - \$1,625/mo)	0	0	3,250	0	3,250	0
HELPLINE-Local	(0.5m - \$200/yr)	200	0	0	0	200	0
HELPLINE Evaluation-AIDS	(0.5m - \$2,500/mo)	0	0	1,260	0	1,260	0
Industry-Based Evaluation	(provided by AIDSICON)	0	0	0	0	0	0
Mass Media Evaluation	(provided by AIDSICON)	0	0	0	0	0	0
Evaluator-Local	(0.5m - \$2,500/mo)	0	0	1,250	0	1,250	0
Staff Support-Evaluation	(U.S. - \$2,000/mo)	0	0	1,000	0	1,000	0
<b>D. PROGRAM MANAGEMENT</b>							
Program Management (21.8% of salary, benefits & relocation)		20,382	0	8,768	0	29,150	0
<b>E. ALLOWANCES (None anticipated for this component)</b>							
<b>F. TRAVEL AND TRANSPORTATION</b>							
AIDS Counselor Trainers	(A/F-\$11,000 X 2, PD 42 X 196/DAY)	3,016	0	3,016	0	6,032	0
KABP Survey	(Trvl-\$1,000, PD AN Y \$40/DAY, 120 X \$12/DAY)	0	0	4,840	0	4,840	0
HELPLINE	(A/F-\$200 X 1 + 200, PD 12 X 196/DAY)	1,552	0	0	0	1,552	0
HELPLINE Evaluation-AIDS	(A/F-\$200, PD 12 X 196/DAY)	0	0	1,352	0	1,352	0
Industry-Based Evaluation	(provided by AIDSICON)	0	0	0	0	0	0
Mass Media Evaluation	(provided by AIDSICON)	0	0	0	0	0	0
Evaluator	(A/F-\$11,000 + 130, PD 16 X 196/DAY)	0	0	2,474	0	2,474	0
AIDS Coordinator	(Relocation: Airfare & Personal Effects)	10,000	0	2,800	0	3,000	0
Local Travel	(5% Increase - Y2)	1,000	0	1,050	0	2,050	0
Vehicle Maintenance	(5% Increase - Y2)	4,000	0	4,200	0	8,200	0
<b>G. EQUIPMENT (10.5% added, Procurement/Inst Handling Expense)</b>							
Teaching Equipment		3,316	0	0	0	3,316	0
<b>H. TRAINING (Training of Traditional Healers)</b>							
Field Supervision Training	(PD 40 X \$40/DAY, 60 X \$20/DAY)	2,400	0	1,200	0	3,600	0
<b>I. OTHER DIRECT COSTS</b>							
ICC-translation, layout, etc.		5,000	0	5,648	0	8,648	0
Insurance (5% Increase - Y2)		1,000	0	1,050	0	2,050	0
Utilities (5% Increase - Y2)		600	0	625	0	1,225	0
Telephone/Telex (5% Increase - Y2)		1,700	0	1,788	0	3,488	0
Postage/Shipping		1,810	0	1,763	0	3,573	0
Printing (5% Increase - Y2)		2,500	0	2,625	0	5,125	0
Office Rent (5% Increase - Y2)		4,000	0	4,200	0	8,200	0
Office Supplies (5% Increase - Y2)(10.5% added, Proc/Inst Hand Exp)		4,589	0	4,293	0	8,382	0
Teaching Supplies (5% Increase - Y2)(10.5% added, Proc/Inst Hand Exp)		6,078	0	6,361	0	12,439	0
Nightly Security Guard Service (5% Increase - Y2)(Only 3 mo - Y2)		3,480	0	913	0	4,393	0
<b>J. GENERAL AND ADMINISTRATIVE</b>							
General and Administrative (33.2% of salary, benefits & relocation)		31,348	0	13,333	0	44,681	0
<b>SUBTOTAL</b>		<b>162,583</b>	<b>0</b>	<b>114,987</b>	<b>0</b>	<b>277,570</b>	<b>0</b>

MINOR COMPUTATIONAL DIFFERENCES MAY OCCUR DUE TO ROUNDING

\$307,570

9/19/91  
13:19

12

## ESTIMATED COUNTRY PROJECT BUDGET

SWAZILAND-AIDS/PROJECT HOPE/HEADQUARTERS	YEAR 1 AID	YEAR 2 AID	TOTAL AID
<b>A. SALARY (3% Increase-Y2)</b>			
AIDS Coordinator (0.75ea/yr-84,188/ea)	3,141	3,298	6,439
Other Prof Staff (0.3ea/yr-87,500/ea)	2,250	2,363	4,613
Other Support Staff (0.6ea/yr-12,500/ea)	1,500	1,575	3,075
<b>B. FRINGE BENEFITS</b>			
Benefits (17% of salary)	1,172	1,231	2,403
<b>C. CONSULTANTS (None anticipated for this component)</b>	0	0	0
<b>D. INDIRECT COSTS</b>			
Program Management (21.8% of salary & benefits)	1,758	1,846	3,604
<b>E. ALLOWANCE (None anticipated for this component)</b>	0	0	0
<b>F. TRAVEL AND TRANSPORTATION</b>			
AIDS Coordinator (A/F-84,600, P.D.-14 X 196/DAY)	5,944	5,944	11,888
<b>G. EQUIPMENT AND SUPPLIES (None anticipated for this component)</b>	0	0	0
<b>H. TRAINING (None anticipated for this component)</b>	0	0	0
<b>I. OTHER DIRECT COSTS</b>			
Telephone/Telex (3% Increase-Y2)	1,200	1,260	2,460
Postage/Shipping (3% Increase-Y2)	1,200	1,260	2,460
<b>J. INDIRECT COSTS</b>			
General and Administrative (33.2% of salary, benefits & relocation)	2,677	2,811	5,488
<b>SUBTOTAL</b>	<b>20,842</b>	<b>21,588</b>	<b>42,430</b>

MINOR COMPUTATIONAL DIFFERENCES MAY OCCUR DUE TO ROUNDING

8/30/91

7:52

13