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**USAID/BOTSWANA**  
**FY 1995 ANNUAL BUDGET SUBMISSION**

**Date Prepared: September 1, 1993**

**USAID/BOTSWANA  
FY 1995 ANNUAL BUDGET SUBMISSION  
MISSION DIRECTOR'S NARRATIVE STATEMENT**

**SUMMARY**

The USAID program in Botswana consists of four major projects, three bilaterally-funded and one regionally-funded, a small centrally funded project and two small regional grants. This portfolio: directly address Botswana's development priorities as well as USAID's program goal and strategic objectives; permit USAID to measure and report on results at the people-level; and fall well within the four core areas identified by the Administrator. The three bilateral projects are at a relatively early stage of implementation and fully mortgage Botswana's already reduced program level for FY 1994 and FY 1995. As of the end of FY 1993, the mortgage for the three bilaterally funded projects will be \$15.9 million, which is equal to 2.5 times USAID's current annual program level of \$6.3 million. The only means of absorbing any reduction in the Mission's annual funding level is to reduce the U.S. commitment to on-going projects by renegotiating the project agreements with the Government of Botswana. If it should be necessary to do this, the Mission would leave the Botswana Population Sector Assistance Project untouched and focus on reducing the Botswana Private Enterprise Development Project and the Basic Education Consolidation Project.

**BOTSWANA'S DEVELOPMENT PRIORITIES**

Botswana's chief constraints to development are the need for a more diversified economy and more trained citizens. The wealth of Botswana still rests largely on diamonds, and its impressive economic growth over the years on prudent management of the profits derived from diamonds. The Government of Botswana has and continues to wisely convert this wealth into needed infrastructure and social services particularly health and education. It has done this without borrowing against future wealth or creating an insupportable recurrent cost burden for the future. Although the Government is large as an employer and a force within the economy, it has resisted pressures for further expansion. It has not, therefore, become too vast a presence in the economy or gotten too far ahead of its capacity to manage development efforts.

Nonetheless, the economy remains fragile and cannot yet be considered able to support self-sustaining growth. Income distribution remains a problem. Forty percent of rural residents live below the poverty line. Dependence on diamonds as well as imported labor continues. Diversification is a must. A well-trained human resources base, which has yet to be developed, is potentially both the country's most valuable asset and the solution to the income distribution problem.

Because the country's founders chose the free market approach to

development there is a strong though fledgling private sector capable of leading the way toward diversification. Government policies and regulations are largely supportive of private sector led growth. To the extent that they are not, it is due to the Government's efforts to balance social objectives with the needs of a free marketplace and the need to redirect its policy focus from import substitution toward export development.

In the area of education the Government has devoted 22% of its budget to this sector over the years. As a result, access to basic education is excellent. Ninety percent of all school age children complete the first seven years of basic education and 61 percent complete all nine years. As with all rapidly growing institutions, the issue now facing the school system is quality and relevance.

Likewise, access to health care facilities is excellent. Eighty six percent of the population are within fifteen kilometers of a primary health care center. Botswana is viewed as a leader in Africa in the areas of decentralization of health services and the integration of family planning and primary health care services. Infant mortality is 45 per 1000. However, the population growth rate remains high at 3.5%. As with education, the overriding issue in the health sector is the quality of service, particularly in family planning. As for the AIDS pandemic, the percentage of the total population infected by HIV (6% of total population) has reached levels comparable with neighboring countries. HIV infection is spreading rapidly and there are localities where sero-prevalence in the sexually active population exceeds 30 percent. Although the Government was initially slow to recognize and accept the existence of the problem, it now actively supports efforts to slow the spread of AIDS.

## **THE USAID PORTFOLIO**

### **The Bilateral Program**

USAID/Botswana's current program strategy was approved in FY 1989. Based on the Mission's lengthy, positive experience, it addressed Botswana's two major constraints to development, the need for economic diversification and a trained workforce, by focussing on private sector development and basic education. In both cases, the strategy called for the design of follow-on projects in these sectors which would replace terminating projects. In addition, the strategy incorporated a population assistance program which had begun in FY 1988.

In accordance with the approved strategy, in FY 1990 and FY 1991 Mission efforts centered on the design and obligation of two new projects. Botswana Private Enterprise Development (BPED) was designed as a follow-up to the Botswana Workforce and Skills Training Project II (BWAST). The \$16.3 million project was obligated on May 14, 1991. The Basic Education Consolidation Project (BEC) was designed to capitalize on the progress made under the Primary Education Improvement Project (PEIP) and Junior

Secondary Education Improvement Project (JSEIP). (Primary grades 1 to 7 and junior secondary forms 1 and 2 constitute basic education in Botswana.) The \$12.6 million BEC Project was obligated on September 23, 1991.

By FY 1991, it was evident that the Mission's family planning effort, Botswana Population Sector Assistance Program (BOTSPA), which consisted of both project and non-project assistance elements, was not progressing well. Following an extensive evaluation, the project was redesigned and reauthorized. A substantial AIDS prevention component was added to the project. A revised project agreement was signed on September 24, 1992 which extended the PACD and increased total project funding by \$1.1 million to a new total of \$5,250,000 to cover the AIDS activities.

In addition to the above major projects, USAID/Botswana manages a \$850,000 activity under the centrally-funded Private Provision of Social Services (PPSS) which began in FY 1990. This activity provides technical assistance to help the Gaborone City Council privatize the management of the city's landfill and a substantial portion of the solid waste collection system.

#### **The Regional Program**

Parallel with the development of the bilateral program, the Mission continues to exercise responsibility for the management of three regionally funded activities. One activity, a grant to the Southern African Council for Cooperation in Agricultural Research (SACCAR), supports its development as the SADC body which coordinates agricultural research and disseminate research data among the ten member countries. The other, a grant to the International Service for National Agriculture (ISNAR), working in cooperation with SACCAR, strengthens agricultural research management in the SADC member countries. Both organizations received follow-on grants from Southern Africa Regional Program (SARP) in FY 1992 to fund phase II activities (SACCAR - \$1.8 million; ISNAR - \$1.5 million).

The third regionally-funded activity is the Botswana component of the SARP-funded Natural Resources Management Project (NRMP) which seeks to develop the capacity of rural communities, local NGO's and the Government of Botswana to plan and implement sustainable wildlife and natural resource utilization projects. Although the Botswana component of NRMP is implemented in much the same manner as a bilateral project, it is one of four such projects linked together under the regional project umbrella. NRMP was initially obligated on August 29, 1989, but did not get underway until 1991 due to delays in contracting for technical assistance. It is currently fully funded from SARP at \$14.4 million.

Although the regional centrally-funded projects described above are not technically a part of this ABS, they are mentioned above because they have a significant impact on the Mission's operating expense (OE) budget.

## **THE PROGRAM LOGICAL FRAMEWORK AND APPRAISAL OF PROGRAM IMPACT (API)**

In response to Agency efforts to become more results oriented, USAID/Botswana initiated the development of a Program Logical Framework (logframe) and related program impact monitoring system in 1990. Its first effort was reviewed by AID/W in November 1990. The logframe was further revised with the assistance of a Monitoring, Evaluation and Reporting (MER) Team and resubmitted in October 1991. AID/W conducted its review of the logframe in February, 1993. In April 1993 another MER Team returned to Botswana to assist the Mission in incorporating AID/W comments into the log frame, identifying impact and progress indicators and developing a detailed monitoring, evaluation and reporting system. On the basis of this work, the Mission will submit its first Appraisal of Program Impact Report on October 31, 1993.

Because of the soundness of the 1989 strategy and the projects which flowed from it, the logframe submitted to AID/W in October 1991 articulated a meaningful and measurable program logframe which was in accord with Botswana's development priorities. The logframe consisted of a program goal which sought the sustainable increased economic and social well-being of the average Botswana household through two strategic objectives. One focussed on the private sector and the other on human resources development. This program structure was supported by two targets of opportunity: natural resources management through sustainable community utilization; and family planning and AIDS prevention.

During the AID/W review, considerations external to Botswana's development realities were introduced, which resulted in a request from AID/W to elevate family planning/AIDS to the level of a strategic objective, modify the wording of the education strategic objective and to reclassify the private sector development effort as a target of opportunity. To accommodate this change it was necessary to revise the program goal. Although BPED is no longer linked directly to the program goal as a strategic objective, it will, nonetheless promote a strengthened private sector through improved collaboration between the public and private sector as well as increased employment and improved income distribution. Consequently, it retains the same importance it had in the Mission's originally approved strategy.

USAID's approved Program Logical Framework is as follows:

Goal - Strengthen the conditions necessary to support sustained improvement of the economic and social well-being of the average Botswana household.

Strategic Objective 1 - Increase the level and relevance of what students learn, their receptivity to additional training, and their preparedness for further education.

Strategic Objective 2 - Positively modify behaviors associated with effective family planning and sexually transmitted disease

prevention.

Target of Opportunity 1 - Demonstrate the socio-economic sustainability of community-based natural resources management.

Target of Opportunity 2 - Enhance the enabling environment for increase private investment and enterprise growth in the non-minerals sector of the economy.

#### **THE RELATIONSHIP OF THE PROJECT PORTFOLIO TO THE PROGRAM LOGICAL FRAMEWORK AND THE AGENCY'S FOUR CORE AREAS**

**Sustainable Development:** As the policy guidance contained in the ABS instructions states, USAID's business is sustainable development. In Botswana, sustainable development will be achieved only when the social and economic status of the average Batswana family improves and this will occur as the economy diversifies and increasing numbers of Batswana become adequately trained to participate in a modern economy. It is beyond USAID's current means to undertake programs which will directly diversify the economy or train the required large numbers of Batswana. We have, therefore, chosen to concentrate our efforts on strengthening the enabling environment by focussing on key underlying conditions which are essential to sustainable growth. Past experience clearly demonstrates that the Government of Botswana, with the help of other donors as well as USAID, is capable of implementing policies, procedures and programs in all sectors of the economy which will lead to self-sustaining growth. In fact, many would agree that Botswana has the potential, in the not too distant future, to be the first sub-Saharan country to achieve a level of sustainable development which should not require foreign assistance.

**Population and Health:** SO2 - "Positively modify behaviors associated with effective family planning and sexually transmitted disease prevention" - and the BOTSPA Project falls within the scope of this area. BOTSPA will lay the foundation for smaller, healthier families which is an absolutely essential foundation for all other development efforts. It will do this by improving the quality of family planning services through training service providers and their supervisors. Improved family planning services will lead to increased use of modern family planning methods and, therefore, to reduced family size. It will create a permanent training capacity within the Ministry of Health and the Ministry of Lands, Local Government and Housing. In the area of AIDS prevention, family planning service providers will receive training in the diagnosis and treatment of sexually transmitted diseases (STD's) and to provide AIDS prevention counseling. A condom social marketing program is already in full swing, making condoms widely available at a reasonable price. An NGO-based AIDS education activity will begin shortly. Reduced family size will lessen the demands placed on Botswana's resource base and social services. It will also have a positive effect on the health status of mothers and children who will in turn be better able to participate in the modernizing economy. Aside from reducing suffering, AIDS prevention will

protect investments in education and training made by both Government and the private sector. Reductions in the spread of AIDS will help to limit demands on social services which if unchecked will force the Government to divert resources from growth oriented investments.

Environment: TO1 - "Demonstrate the socio-economic sustainability of community-based natural resources management" - and the Natural Resources Management Project directly address this issue. The Botswana component of NRMP seeks to protect the environment while improving the incomes of marginalized rural communities through community-based, sustainable income-producing activities using the nation's natural resources. If the project is successful, the environment in Botswana and in other countries in the region will benefit by having tested, replicable processes and procedures for identifying and implementing community-based, sustainable natural resource utilization projects. These processes will include not only the design and implementation of community projects but also ways of strengthening the supporting policy and regulatory environment and educating the people of Botswana, through formal and non-formal means, on the benefits of sustainable use of resources. Over the long run, the project will contribute to the diversification of Botswana's economy in a manner which will directly benefit poorer Botswana families. In the shorter run, the experimental, pilot nature of the project will limit the extent of the project's impacts on families and the environment. In keeping with the pilot nature of the project and within its limited scope, however, these impacts will be monitored closely, and in fact the methods of monitoring such impacts will be tested.

Democracy and Governance - Botswana already is a functioning democracy with a freely elected government, a free and vocal press and an independent judiciary. Its bureaucracy is reasonably effective especially in comparison with the rest of Africa and its mode of operation is transparent. While corruption exists it is not ignored when discovered, even in high places. In only one area of civic life does there appear to be a gap which impacts not only the continuing growth and strengthening of Botswana's democratic institutions, but also on sustainable growth. There is a dearth of all types of NGOs and the ones which exist are not strong. Rather than address this area of democracy and governance head on, the USAID program seeks through each of its projects to strengthen NGOs. Both NRMP and BOTSPA fund activities which will strengthen and utilize NGOs. BPED is strengthening the capacity of a chamber of commerce type NGO to represent the private sector in policy dialogues with the Government and to provide needed training and enterprise development services to its 1300 members as well as non-members including women-owned and small businesses. BEC will strengthen civic participation by fostering the involvement various organizations in the curriculum development process.

In addition to fostering the growth of NGOs, NRMP also fosters community involvement in the development process. The project promotes equitable access to the country's natural resources and

places control of these resources in the hands of the community. To develop community-based projects, it makes extensive use of the Participatory Rural Appraisal (PRA) methodology.

Economic Growth: SO1 - "Increase the level and relevance of what students learn, their receptivity to additional training, and their preparedness for further education" and TO2 - "Enhance the enabling environment for increase private investment and enterprise growth in the non-minerals sector of the economy" foster economic growth.

A successful BEC Project will produce measurable, sustainable improvements in the first nine years of education which the vast majority of Botswana children receive. Students completing nine years of basic education today do not receive the quality of education they need to be effectively employed in the workforce of a modern economy. The underlying skills (e.g. English, math, science and technology) on which further training and education can build are weak. Values appropriate to the world of work are not fostered. As a result, many young Botswana are unemployed while the economy remains dependent on expatriates. The BEC project will leave in place an improved curriculum which fosters the values and skills needed in a modern economy as well as the institutional capacity to continuously revise, disseminate and test the impact of curricula. Better educated young people will be able to absorb the additional training and education which they will need to participate in Botswana's growing and diversifying economy.

Since Botswana has a market-driven economy, economic growth is contingent on a strong private sector. BPED seeks to improve the process of policy dialogue between the public and private sectors on issues affecting private sector-led growth. The project will train key institutional actors to identify, prioritize and analyze policy issues. Some of the issues being looked at address regional trade and collaboration. The project will also broaden economic opportunities for citizen entrepreneurs and increase domestic and foreign private investment in the non-minerals section. It contains a very substantial human resources development component which will not only train Botswana in business skills but also strengthen the institutional capacity to provide this type of training after the conclusion of the project. USAID's efforts to promote increased employment and investment through a strengthened private sector will contribute measurably to economic growth in general, and employment and income distribution specifically. It is, in fact, the most significant donor assisted private sector effort in Botswana.

NRMP also contributes to the development of entrepreneurship and private enterprise by helping communities to develop and implement enterprises which utilize wildlife and veld products often in joint ventures with private sector firms such as safari and resort companies. By spreading the benefits of economic growth to the poorest section of the population, the project helps to address income distribution and employment problems.

## **IMPACT OF REDUCED FUNDING LEVELS ON THE PROGRAM**

USAID's portfolio of major projects is relatively new:

**BOTSPA** - Although BOTSPA was initially authorized in 1988, it has been substantially revised and was reauthorized in FY 1992. One of the three project components is underway. A contract and a grant for the other two components will be let shortly.

**NRMP** - The next oldest project is NRMP which was authorized in FY 1989. As a result of delays in contracting for technical services, implementation began in earnest 1991. A mid-term evaluation has just been completed. It recommends mid-course corrections which will enable the project to achieve its goals and objectives. The project is fully funded by SARP and does not impact on bilateral program funding levels though it does impact significantly on Mission management resources and OE levels.

**BPED** - This project was authorized in mid-FY 1991. The first member of the technical assistance team arrived in May 1992 and the team reached full strength in May, 1993. Implementation mechanisms have been tested and revised, relationships built and the project is now truly in full swing.

**BEC** - This project was authorized at the end of FY 1991. The first member of the technical assistance team arrive in December, 1992. The crucial first phase of the project, an extensive needs assessment and work-planning exercise, has been completed. The project will be moving forward at full speed within a month or two.

**SACCAR and ISNAR** - These two regional projects received follow-on grants from Southern Africa Regional Program (SARP) in late FY 1992 to fund phase II activities.

**PPSS** - This small project began in FY 1990.

With the exception of PPSS which will be completed in FY 1994 and ISNAR which will be completed in FY 1995, all the other projects have PACD's in FY 1996 and FY 1997.

The Mission's portfolio was based on the assumption of an annual level of \$7 million. This level was reduced to \$6.3 million in FY 1993 and will remain at this level in FY 1994 and FY 1995. As of the end of FY 1994, the mortgage represented by the three bilaterally-funded projects will be \$15.9 million which is equal to 2.5 times USAID's current annual program level of \$6.3 million. The bottom line is that any further reduction in the program level for either FY 1994 and FY 1995 will require a renegotiation of project agreements with the Government of Botswana to reduce LOP funding.

If LOP funding levels must be reduced, we will look at BPED first, not because BPED is less important than BEC but because its structure makes it easier to reduce. BPED is made up of a number of elements involving four implementing organizations. Additionally,

the institutional contractor has a three year contract with an option for renewal for two years. This makes it possible to negotiate contract modifications for the two option years. Various project elements can be reduced somewhat thus limiting the negative impact of the cuts on achievement of the project's goal and purpose as well as the Program Goal. However, it should be noted that this project is putting into place the very structures and relationships between Government and private sector which are currently being considered in the proposed Initiative for Southern Africa (ISA). In this context, to reduce the possibility of fully achieving project objectives could have an impact beyond the borders of Botswana.

Under any circumstances, at a program level equal to 75 % of base, we will still have to reduce funding for BEC. This will be difficult and complicated to do. The project has a single, highly focussed objective and all the resources provided by the project were estimated to be required to achieve this objective. With the project so recently underway it is impossible to determine whether the resource estimates made during project design are accurate. To further complicate matters, the institutional contractor has a five year contract which will have to renegotiated.

We cannot definitively identify which resources might be reduced in the two projects and the impact such reductions might have on them at this stage. We also do not wish to prejudge the priorities of the Government of Botswana and the implementing agencies with whom we would have to negotiate changes in the project agreements. If Botswana is asked to absorb a program budget reduction, we propose to inform the Government that USAID must reduce its commitments to the projects. We would then seek to use the mid-term evaluations planned for FY 1994 for BPED and FY 1995 for BEC, to identify potential reductions and assess their impact on the achievement of projects goals to provide a basis for renegotiating project agreements.

The component activities of BOTSPA are small and already minimally funded. However, their potential impact is substantial, especially in the area of AIDS prevention. To effect a reduction in BOTSPA's LOP funding level would require the complete elimination of one or more of the three components. Given the high priority of these activities and the less harmful alternatives available as described above, we prefer to leave BOTSPA alone.

#### **PROGRAM MANAGEMENT AND OPERATING EXPENSE (OE) BUDGET LEVELS**

##### **USDH Levels the OE Budgets**

The OE budgets for FY 1994 and FY 1995 assume USDH levels based on the Transition Management Study (TMS). In accordance with the TMS: the Human Resources Development Officer position was deleted with the departure of the incumbent at the end of July 1993; USAID will lose its Controller at the end of the first quarter of FY 1995; the Agriculture and Natural Resources Development Officer position will remain filled either by extending the incumbent or assigning a

replacement; and an Executive Officer will be assigned to fill the vacancy created by the sudden, unexpected resignation of the incumbent. While adjustments in the arrival and departure of most USDH staff can be accommodated within the OE budget at both levels, the Executive Officer vacancy must be filled by no later than the end of the third quarter of FY 1994. If for any reason this does not occur, we will have to continue employing an A.I.D.-experienced USPSC Executive Officer for reasons noted below, which we will not be able to afford at a OE level of 75% of base. In this case we would expect that AID/Washington to increase our OE budget level by the savings that results from not having to pay the salary of a USDH Executive officer.

### Significant Cost Factors

The actual OE savings by reducing USDH FTE's is not as large as might be expected in comparison with other countries in the region because all USDH staff live in U.S. Government-owned houses.

USAID's administrative and financial management support staff (this includes everyone in the Executive Office, the Controller's Office, plus secretaries assigned to other offices) provides a full range of services to both OE- and project-funded personnel. This integration allows for efficiencies of scale. At the moment, USAID's administrative staff supports four large and three small projects and 33 expatriate families (i.e. institutional contractors, U.S. and TCN PSC's and U.S. and TCN DH). Ten additional project-funded positions will be filled within the next six months. Every effort is made to fairly and accurately allocate costs to the beneficiaries. This cost sharing arrangement minimizes OE savings that might accrue from the reduction of personnel levels. The Executive Office and Controller's Office are generally staffed by one of each required specialist other than drivers and laborers. For example there is only one procurement officer and one NXP officer. If we were to eliminate one complete project which would permit us to eliminate one PSC project manager and an institutional contractor with an expatriate staff of approximately five, this would reduce administrative workload by less than 25 %. A reduction of this magnitude might make it possible to reduce total administrative staff by perhaps two or at most three people through combining functions. The net saving of OE funds would be still be minimal because the people who would be laid off would be: a) at the lower end of the salary scale; and b) largely project-funded (up to 80%).

*Why?  
Secretaries could be project-funded + reduced on open mkt.*

The largest budget line items are office rent and utilities and U.S. PSCs. There has been and continues to be a shortage of office space in Gaborone. However, we will continue to monitor this situation closely and if office rents drop to the point at which it is possible to demonstrate that we can save money by moving, we will seek a reduction in the rent from the office landlord or move. Since we are not certain that this will prove possible we have not included a savings in rent in our OE budgets.

With regard to U.S. PSC's, as noted elsewhere, Botswana suffers from a serious lack of a trained workforce and a heavy dependence on expatriates. USAID has not been exempt from this situation and has had to fill critical support staff positions with expatriates. At 75% of base the Mission will be forced to replace U.S. PSC's with lower cost local-hire personnel. Whether such personnel will be up to the mark will depend on how rapidly the pool of trained Botswana grows and on the competitiveness of our salary structure. Vulnerability may therefore increase with the substitution of less qualified, lower cost employees for competent and experienced TCN and US PSCs. The Executive Officer cannot be replaced by a locally hired person under any circumstances. Given the size of the Executive Office and the range of services it provides, the vulnerability resulting from not having an AID-experienced Executive Officer in the position would be significant, as is also the case with the Controller position.

#### **OE Budget Levels**

If the OE level in FY 1994 is maintained at the same level as FY 1993, the Mission will experience no serious problems. Inflation rates in Botswana have dropped somewhat but still remain close to 10 percent. Fortunately there have also been counterbalancing favorable shifts in the exchange rate. With some adjustments in procurement it should be possible to accommodate normal staff salary increases without losing efficiency. The same would be largely true in FY 1995 though procurement and travel will have to be adjusted downward more significantly in FY 1994.

An OE budget of 75 % of FY 1993 presents serious problems. In FY 1994, all procurement except for emergency procurement will have to be eliminated. Maintenance of the Mission's U.S. Government-owned houses will also be reduced to a barely sustainable level. Travel of all types including project inspection visits will have to be reduced to a minimum. One off-shore hired USPSC will have to be replaced with a locally hired person. The Monitoring and Evaluation Specialist will have to be terminated which will impact negatively on the Mission's ability to maintain the data collection and analysis required for the annual API report. The replacement of two of the Mission's aging vehicles will have to be foregone.

If the same level is maintained in FY 1995 more serious problems will arise. Funding for post assignments and departures will have to be found. A continuation of restrictions on procurement and maintenance will increase the likelihood of emergencies. The replacement of an additional off-shore hire USPSC and a locally hired USPSC with host country nationals will be mandatory to reduce salary costs. We will not be able to replace another aging vehicle. By FY 1995 all Mission vehicles will be at least five year old. Vehicle maintenance costs will certainly increase and we will be unable to reduce the overall size of the vehicle fleet in order to ensure that we have a minimum number of vehicles in service at any time.

In summary, with an OE budget level of 75% of the FY 1993 level, we will be forced to take reductions from travel, house maintenance, procurement and US and TCN PSCs. Each reduction has its risks. House maintenance can only be put off for so long without permanently effecting the value of these U.S.-government owned properties. Repair costs for older appliances and vehicles which have not been replaced will rise to the point where replacement becomes an emergency matter. Thus the constraint of reduced resources will decrease the Mission's efficiency and productivity and effectively increase its vulnerability.

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**ATTACHMENT 1  
USAID/BOTSWANA  
FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy	FY 1994 Congressional Presentation Level	
Project	Area	100 %	75 %
SO 1. Increased level & relevance of what students learn, their receptivity to additional training & their preparedness for further education.			
Basic Educ. Consolidation	Growth	1,700	1,000
SO 2. Behaviors associated with effective FP & STD/AIDS prevention positively modified.			
Bots. Pop. Sector Assist.	Pop/Health	1,250	1,250
TO 1. Enhanced enabling environment for increased private investment and enterprise growth in non-minerals sectors of the economy.			
Bots. Priv. Enterprise Devel.	Growth	3,200	2,425
TO 2. Demonstrate the socio-economic sustainability of community-based natural resource management.			
Natural Resources Mgt.	Environment		
Project Devel. Support	Growth/Environ./ Pop-Health	150	50
<b>Total</b>		<b>6,300</b>	<b>4,725</b>

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**ATTACHMENT 2  
USAID/BOTSWANA  
FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy Area	BASE: 100% FY 1994 CP Level		
		50 % of BASE	75 % of Base	100% of BASE
Project		Ongoing	Ongoing	Ongoing
SO 1. Increased level & relevance of what students learn, their receptivity to additional training & their preparedness for further education.				
Basic Educ. Consolidation	Growth	400	900	1,700
SO 2. Behaviors associated with effective FP & STD/AIDS prevention positively modified.				
Bots. Pop. Sector Assist.	Pop/Health	1,000	1,000	1,000
TO 1. Enhanced enabling environment for increased private investment and enterprise growth in non-minerals sectors of the economy.				
Bots. Priv. Enterprise Devel.	Growth	1,725	2,800	3,450
TO 2. Demonstrate the socio-economic sustainability of community-based natural resource management.				
Nat. Resources Mgt.	Environment			
Proj. Devel. Support	Growth/Environ./ Pop-Health	25	25	150
<b>Totals</b>		<b>3,150</b>	<b>4,725</b>	<b>6,300</b>

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995	
			INIT/FINAL	AUTH		EXPEND ITURES	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	OBLIG PROP			
633-0229			JUNIOR SECONDARY EDUCATION IMPROVEMENT											
	SS G	PA	85 91	8,791	6,900	6,900	1,888		229					
	ES G	PA	85 91	7,527	7,527	7,527								
	PROJECT TOTAL:			16,318	14,427	14,427	0	1,888	0	229	0	0	0	0
633-0231			BOTSWANA WORKFORCE AND SKILLS TRAINING											
	EH G	PA	82 89	2,817	2,817	2,817	1							
	ES G	PA	82 89	11,741	11,320	11,320	46							
	PROJECT TOTAL:			14,558	14,137	14,137	0	47	0	0	0	0	0	0
633-0240			PRIMARY EDUCATION IMPROVEMENT II											
	EH G	PA	86 91	383	383	383								
	SS G	PA	86 91	4,187	4,187	4,187	161		827					
	ES G	PA	86 91	3,464	3,464	3,464	14							
	PROJECT TOTAL:			8,034	8,034	8,034	0	175	0	827	0	0	0	0
633-0241			WORKFORCE & SKILLS TRAINING II											
	FN G	PA	88 92	441	441	441	303		49					
	SS G	PA	88 92	18,834	13,510	12,810	700	820	1,142			500		
	ES G	PA	88 92	8,543	8,543	8,543	1,555							
	PROJECT TOTAL:			27,818	22,494	21,794	700	2,678	0	1,191	0	0	500	0
633-0249			BOTSWANA POPULATION SECTOR PROG. (TA)											
	SS G	PA	88 95	5,250	5,250	1,600	700	388	700	960	2,250	1,250	1,612	1,000
633-0250			PROGRAM DEV AND SUPPORT											
	SS G	PA	88 C	1,496	1,046		300	37	250	350		150	300	150
633-0253			BOTSWANA PRIVATE ENTERPRISE DEV.											
	SS G	PA	91 96	16,300	16,300	2,000	4,200	984	2,100	3,110	8,000	3,200	3,980	3,450
633-0254			BASIC EDUCATION CONSOLIDATION											
	SS G	PA	91 96	12,600	12,600	1,500	2,200	120	3,250	750	5,650	1,700	3,000	1,700
633-0255			GABORONE SOLID WASTE DISPOSAL											
	SS G	PA	90 90	830	830	830		208		238			310	
633-T601			BOTSWANA POPULATION SECTOR PROG (NPA)											
	SS G	NP	88 92	3,000	3,000	2,000				1,000				
	REPORT TOTAL:			104,708	98,568	67,368	8,100	6,525	6,300	7,595	16,900	6,300	9,702	6,300

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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
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	

APPROPRIATION SUMMARY

FN	0	303	0	49	0	0	0	0	0	0	0	0
EH	0	1	0	0	0	0	0	0	0	0	0	0
SS	8,100	4,606	6,300	7,546	16,900	6,300	9,702	6,300	9,702	6,300	6,300	0
ES	0	1,615	0	0	0	0	0	0	0	0	0	0
REPORT TOTAL:	8,100	6,525	6,300	7,595	16,900	6,300	9,702	6,300	9,702	6,300	6,300	0

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 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	633-0249	BOTSWANA POPULATION SECTOR PROG. (TA)	SS	1,250
	633-0254	BASIC EDUCATION CONSOLIDATION	SS	1,000
	633-0253	BOTSWANA PRIVATE ENTERPRISE DEV.	SS	2,425
	633-0250	PROGRAM DEV AND SUPPORT	SS	50
		TOTAL MCC REQUEST		4,725
<b>INCREMENT LEVEL</b>				
1	633-0254	BASIC EDUCATION CONSOLIDATION	SS	700
2	633-0253	BOTSWANA PRIVATE ENTERPRISE DEV.	SS	775
3	633-0250	PROGRAM DEV AND SUPPORT	SS	100
		TOTAL INCREMENT REQUEST		1,575
		TOTAL REQUEST		6,300

BOTWANA (633)  
 FY 1994 ANNUAL BUDGET SUBMISSION

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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: 633-0241 TITLE: WORKFORCE & SKILLS TRAINING II							
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: INS	60 %			84			
SI CODE: PBL	20 %			28			
SI CODE: PNP	30 %			42			
SI CODE: PRT	80 %			112			
SI CODE: PVL	30 %			42			
TOTAL AC CODE:	20 %			140			
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: HBC	40 %			98			
SI CODE: INS	50 %			122			
SI CODE: PBL	60 %			147			
SI CODE: PRT	40 %			98			
SI CODE: PSD	40 %			98			
TOTAL AC CODE:	35 %			244			
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: INS	30 %			31			
SI CODE: PNP	30 %			31			
SI CODE: PRT	40 %			42			
SI CODE: PSD	80 %			84			
SI CODE: SPR	30 %			31			
TOTAL AC CODE:	15 %			105			
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PNP	30 %			21			
SI CODE: PRT	90 %			63			
SI CODE: PSD	100 %			70			
SI CODE: SPR	30 %			21			
TOTAL AC CODE:	10 %			70			
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: PRT	90 %			126			
SI CODE: PSD	90 %			126			
SI CODE: SPR	50 %			70			
TOTAL AC CODE:	20 %			140			
PROJECT TOTAL	100 %			700	0	0	0

BOTSWANA (633)  
 FY 1994 ANNUAL BUDGET SUBMISSION

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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: 633-0249      TITLE: BOTSWANA POPULATION SECTOR PROG. (TA)							
HEHA HIV/AIDS							
SI CODE: INS	100 %	100 %	100 %	280	350	687	550
SI CODE: PRT	100 %	100 %	100 %	280	350	687	550
SI CODE: PSD	100 %	100 %	100 %	280	350	687	550
TOTAL AC CODE:	40 %	50 %	55 %	280	350	687	550
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: INS	60 %	60 %	60 %	252	210	337	270
SI CODE: PBL	100 %	100 %	100 %	420	350	562	450
SI CODE: RUR	70 %	70 %	70 %	293	244	393	315
SI CODE: TIC	82 %	82 %	82 %	344	287	461	369
SI CODE: TPU	82 %	82 %	82 %	344	287	461	369
SI CODE: WDI	90 %	90 %	90 %	378	315	506	405
TOTAL AC CODE:	60 %	50 %	45 %	420	350	562	450
PROJECT TOTAL	100 %	100 %	100 %	700	700	1,250	1,000

PROJECT NUMBER: 633-0250      TITLE: PROGRAM DEV AND SUPPORT

DIFM ACCOUNTABILITY OF THE EXECUTIVE

SI CODE: INS	100 %	100 %	100 %	30	37	22	22
SI CODE: PBL	100 %	100 %	100 %	30	37	22	22
SI CODE: TFE	50 %	50 %	50 %	15	18	11	11
SI CODE: TIC	75 %	75 %	75 %	22	28	16	16
SI CODE: TMA	50 %	50 %	50 %	15	18	11	11
SI CODE: TPU	100 %	100 %	100 %	30	37	22	22
SI CODE: TTH	25 %	25 %	25 %	7	9	5	5
TOTAL AC CODE:	10 %	15 %	15 %	30	37	22	22

EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING

SI CODE: CON	5 %	5 %	5 %	1	2	1	1
SI CODE: INS	50 %	50 %	50 %	15	25	18	18
SI CODE: PBL	50 %	50 %	50 %	15	25	18	18
SI CODE: PNP	50 %	50 %	50 %	15	25	18	18
SI CODE: PSD	25 %	25 %	25 %	7	12	9	9
SI CODE: PVL	25 %	25 %	25 %	7	12	9	9
SI CODE: SPR	25 %	25 %	25 %	7	12	9	9
SI CODE: TIP	25 %	25 %	25 %	7	12	9	9

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: WDI	30 %	25 %	25 %	9	12	9	9
TOTAL AC CODE:	10 %	20 %	25 %	30	50	37	37
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: INS	50 %	50 %	50 %	37	31	7	7
SI CODE: NRM	100 %	100 %	100 %	75	62	15	15
SI CODE: PSD	25 %	25 %	25 %	18	15	3	3
SI CODE: PVL	10 %	10 %	10 %	7	6	1	1
SI CODE: PVO	50 %	50 %	50 %	37	31	7	7
SI CODE: RUR	100 %	100 %	100 %	75	62	15	15
SI CODE: SPR	50 %	50 %	50 %	37	31	7	7
TOTAL AC CODE:	25 %	25 %	10 %	75	62	15	15
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: CHS	100 %	0 %	100 %	30		15	15
SI CODE: RDC	20 %	0 %	20 %	6		3	3
SI CODE: WDI	100 %	0 %	100 %	30		15	15
TOTAL AC CODE:	10 %	0 %	10 %	30		15	15
HEHA HIV/AIDS							
SI CODE: RDV	100 %	0 %	0 %	30			
TOTAL AC CODE:	10 %	0 %	0 %	30			
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PBL	10 %	10 %	10 %	7	6	3	3
SI CODE: PRT	90 %	90 %	90 %	67	56	33	33
SI CODE: PSD	100 %	100 %	100 %	75	62	37	37
TOTAL AC CODE:	25 %	25 %	25 %	75	62	37	37
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: DEC	10 %	10 %	10 %	3	3	2	2
SI CODE: INS	100 %	100 %	100 %	30	37	22	22
SI CODE: PBL	100 %	100 %	100 %	30	37	22	22
TOTAL AC CODE:	10 %	15 %	15 %	30	37	22	22
PROJECT TOTAL	100 %	100 %	100 %	300	250	150	150

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>PROJECT NUMBER: 633-0253      TITLE: BOTSWANA PRIVATE ENTERPRISE DEV.</b>							
<b>EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS</b>							
SI CODE: HBC	0 %	15 %	15 %		94	144	155
SI CODE: INS	30 %	30 %	30 %	378	189	288	310
SI CODE: PBL	40 %	40 %	40 %	504	252	384	414
SI CODE: PNP	30 %	30 %	30 %	378	189	288	310
SI CODE: PRT	60 %	60 %	60 %	756	378	576	621
SI CODE: PSD	60 %	60 %	60 %	756	378	576	621
<b>TOTAL AC CODE:</b>	<b>30 %</b>	<b>30 %</b>	<b>30 %</b>	<b>1,260</b>	<b>630</b>	<b>960</b>	<b>1,035</b>
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: INS	40 %	40 %	40 %	336	168	256	276
SI CODE: PRT	100 %	100 %	100 %	840	420	640	690
SI CODE: PSD	100 %	100 %	100 %	840	420	640	690
SI CODE: PVU	40 %	40 %	40 %	336	168	256	276
SI CODE: TIC	60 %	60 %	60 %	504	252	384	414
SI CODE: TPV	100 %	100 %	100 %	840	420	640	690
<b>TOTAL AC CODE:</b>	<b>20 %</b>	<b>20 %</b>	<b>20 %</b>	<b>840</b>	<b>420</b>	<b>640</b>	<b>690</b>
<b>PETI TRADE AND INVESTMENT PROMOTION</b>							
SI CODE: PNP	30 %	30 %	30 %	189	94	144	155
SI CODE: PRT	80 %	80 %	80 %	504	252	384	414
SI CODE: PSD	90 %	90 %	90 %	567	283	432	465
SI CODE: TPV	30 %	30 %	30 %	189	94	144	155
<b>TOTAL AC CODE:</b>	<b>15 %</b>	<b>15 %</b>	<b>15 %</b>	<b>630</b>	<b>315</b>	<b>480</b>	<b>517</b>
<b>PRNS POLICY REFORM, NONSECTORAL N.E.C</b>							
SI CODE: DEC	100 %	100 %	100 %	1,470	735	1,120	1,207
SI CODE: PSD	100 %	100 %	100 %	1,470	735	1,120	1,207
SI CODE: WDI	100 %	100 %	100 %	1,470	735	1,120	1,207
<b>TOTAL AC CODE:</b>	<b>35 %</b>	<b>35 %</b>	<b>35 %</b>	<b>1,470</b>	<b>735</b>	<b>1,120</b>	<b>1,207</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>4,200</b>	<b>2,100</b>	<b>3,200</b>	<b>3,450</b>

**PROJECT NUMBER: 633-0254      TITLE: BASIC EDUCATION CONSOLIDATION**

<b>EDEC BASIC EDUCATION FOR CHILDREN</b>							
SI CODE: INS	100 %	100 %	100 %	2,200	3,250	1,700	1,700

**BOTSWANA FY 1994 OF ESTIMATE**

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>FY 1994 BASE (75%)</u>			<u>FY 1994 TARGET (100%)</u>		
		<u>OE</u>	<u>IF</u>	<u>TOTAL</u>	<u>OE</u>	<u>IF</u>	<u>TOTAL</u>
<b>S. DIRECT HIRE:</b>							
Salary	U105	0.0		0.0	0.0		0.0
tion Allowances	U106	10.0		10.0	10.0		10.0
ost of Living Allow.	U108	0.0		0.0	0.0		0.0
ther Benefits	U110	0.0		0.0	0.0		0.0
ost Assign Travel	U111	5.0		5.0	5.0		5.0
ost Assign Freight	U112	20.0		20.0	20.0		20.0
ome Leave Travel	U113	10.0		10.0	10.0		10.0
ome Leave Freight	U114	3.0		3.0	3.0		3.0
ducation Travel	U115	0.0		0.0	0.0		0.0
R & R Travel	U116	20.0		20.0	20.0		20.0
Other Travel	U117	0.0		0.0	6.0		6.0
Subtotal	U100	68.0	0.0	68.0	74.0		74.0
<b>N. DIRECT HIRE:</b>							
N. Basic Pay	U201	85.0		85.0	85.0		85.0
vertime/Holiday Pay	U202	2.0		2.0	2.0		2.0
ther Code 11 - FN	U203	0.0		0.0	0.0		0.0
ther Code 12 - FN	U204	10.0		10.0	10.0		10.0
enefits - Former FN	U205	0.0		0.0	0.0		0.0
Accrued Severance	U206	5.0		5.0	5.0		5.0
Subtotal	U200	102.0	0.0	102.0	102.0		102.0
<b>CONTRACT PERSONNEL:</b>							
U.S. PSC - S&B	U302	162.8		162.8	261.0		261.0
Other U.S. PSC Costs	U303	0.0		0.0	0.0		0.0
FN PSC - S&B	U304	213.0		213.0	213.0		213.0
Other FN PSC Costs	U305	0.0		0.0	0.0		0.0
Manpower Contracts	U306			0.0	0.0		0.0
Accrued Severance	U307	10.0		10.0	10.0		10.0
Subtotal	U300	385.8	0.0	385.8	484.0		484.0

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<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>FY 1994 BASE (75%)</u>			<u>FY 1994 TARGET (100%)</u>		<u>TOTAL</u>
		<u>OE</u>	<u>TF</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	
<b>HOUSING:</b>							
Residential Rent	U401	0.0		0.0	0.0		0.0
Residential Utilities	U402	45.0		45.0	45.0		45.0
Maint/Repairs	U403	20.0		20.0	40.0		40.0
Living Quarters Allow	U404			0.0	0.0		0.0
Security Guards	U407	7.0		7.0	21.0		21.0
Official Res. Exp.	U408			0.0	0.0		0.0
Representation Allow.	U409	0.8		0.8	0.8		0.8
Subtotal	U400	72.8	0.0	72.8	106.8		106.8
<b>OFFICE OPERATIONS:</b>							
Office Rent	U501	156.0		156.0	156.0		156.0
Office Utilities	U502	33.0		33.0	33.0		33.0
Building Maint/Repair	U503	5.0		5.0	12.0		12.0
Equip. Maint/Repair	U508	17.0		17.0	30.0		30.0
Communications	U509	32.5		32.5	40.0		40.0
Security Guards	U510	7.0		7.0	7.0		7.0
Printing	U511	1.2		1.2	2.0		2.0
Site Visits - Mission	U513	1.5		1.5	3.0		3.0
Site Visits - AID/W	U514	0.0		0.0	8.0		8.0
Information Meetings	U515	3.0		3.0	12.0		12.0
Training Travel	U516	4.0		4.0	8.0		8.0
Conference Travel	U517	5.0		5.0	20.0		20.0
Other Operational Trl	U518	0.0		0.0	5.0		5.0
Supplies	U519	15.0		15.0	30.0		30.0
FAAS	U520			0.0	0.0		0.0
Consultant Contracts	U521			0.0	0.0		0.0
Mgm/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			0.0	0.0		0.0
Other Contract Svcs	U599	22.0		22.0	25.2		25.2
Subtotal	U500	302.2	0.0	302.2	391.2		391.2

Mission: BOTSWANA FY 1994 OE ESTIMATE

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EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		TOTAL
		OE	TF	TOTAL	OE	TF	
<b>NXP PROCUREMENT:</b>							
Vehicles	U501	0.0		0.0	26.0		26.0
Residential Furniture	U502	0.0		0.0	5.0		5.0
Residential Equipment	U603	0.0		0.0	15.0		15.0
Office Furniture	U604	0.0		0.0	5.0		5.0
Office Equipment	U605	1.5		1.5	3.0		3.0
Other Equipment	U606	0.0		0.0	3.0		3.0
ADP H/W Purchases	U607	2.0		2.0	25.0		25.0
ADP S/W Purchases	U608	7.0		7.0	7.0		7.0
Trans/Freight - U600	U698	0.0		0.0	8.0		8.0
Subtotal	U600	10.5	0.0	10.5	97.0		97.0
§36(c) REQUIREMENTS	U900			0.0	0.0		0.0
<b>TOTAL OE COSTS</b>		<b>941.3</b>	<b>0.0</b>	<b>941.3</b>	<b>1,255.0</b>		<b>1,255.0</b>
Less FAAS		0.0	0.0	0.0	0.0		0.0
<b>TOTAL OE BUDGET REQUEST</b>	<b>U000</b>	<b>941.3</b>	<b>0.0</b>	<b>941.3</b>	<b>1,255.0</b>	<b>0.0</b>	<b>1,255.0</b>

USDH FTES 6.8  
 FNDH FTES (U200) 3.0  
 US PSC FTES (U300) 4.6  
 TCN PSC FTES (U300) 3.0  
 FN PSC FTES (U300) 14.6  
 OTHER CONTRACT FTES (U300) 0.0

USDH FTES 6.8  
 FNDH FTES (U200) 3.0  
 US PSC FTES (U300) 6.8  
 TCN PSC FTES (U300) 3.0  
 FN PSC FTES (U300) 14.6  
 OTHER CONTRACT FTES (U300) 0.0

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>FY 1995 BASE (75%)</u>			<u>FY 1995 TARGET (100%)</u>		
		<u>OE</u>	<u>TF</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>TOTAL</u>
<b>U.S. DIRECT HIRE:</b>							
Other Salary	U105	0.0		0.0	0.0		0.0
Education Allowances	U106	33.0		33.0	33.0		33.0
Cost of Living Allow.	U108	0.0		0.0	0.0		0.0
Other Benefits	U110	0.0		0.0	0.0		0.0
Post Assign Travel	U111	12.0		12.0	18.0		18.0
Post Assign Freight	U112	42.0		42.0	63.0		63.0
Home Leave Travel	U113	0.0		0.0	0.0		0.0
Home Leave Freight	U114	0.0		0.0	0.0		0.0
Education Travel	U115	0.0		0.0	0.0		0.0
R & R Travel	U116	15.0		15.0	15.0		15.0
Other Travel	U117	0.0		0.0	6.0		6.0
Subtotal	U100	102.0	0.0	102.0	135.0	0.0	135.0
<b>F.N. DIRECT HIRE:</b>							
F.N. Basic Pay	U201	90.0		90.0	90.0		90.0
Overtime/Holiday Pay	U202	2.0		2.0	2.0		2.0
Other Code 11 - FN	U203	0.0		0.0	0.0		0.0
Other Code 12 - FN	U204	2.0		2.0	2.0		2.0
Benefits - Former FN	U205	0.0		0.0	0.0		0.0
Accrued Severance	U206	15.0		15.0	15.0		15.0
Subtotal	U200	109.0	0.0	109.0	109.0	0.0	109.0
<b>CONTRACT PERSONNEL:</b>							
U.S. PSC - S&B	U302	117.0		117.0	194.0		194.0
Other U.S. PSC Costs	U303	0.0		0.0	0.0		0.0
FN PSC - S&B	U304	223.0		223.0	223.0		223.0
Other FN PSC Costs	U305	2.0		2.0	2.0		2.0
Maintenance Contracts	U306			0.0	0.0		0.0
Accrued Severance	U307	15.0		15.0	15.0		15.0
Subtotal	U300	357.0	0.0	357.0	434.0	0.0	434.0

2

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>FY 1995 BASE (75%)</u>			<u>FY 1995 TARGET (100%)</u>		
		<u>OE</u>	<u>TF</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>TOTAL</u>
<b>HOUSING:</b>							
Residential Rent	U401	0.0		0.0	0.0		0.0
Residential Utilities	U402	35.0		35.0	35.0		35.0
Maint/Repairs	U403	15.0		15.0	30.0		30.0
Living Quarters Allow	U404			0.0	0.0		0.0
Security Guards	U407	7.0		7.0	21.0		21.0
Official Res. Exp.	U408			0.0	0.0		0.0
Representation Allow.	U409	0.8		0.8	0.8		0.8
Subtotal	U400	57.8	0.0	57.8	86.8	0.0	86.8
<b>OFFICE OPERATIONS:</b>							
Office Rent	U501	170.0		170.0	170.0		170.0
Office Utilities	U502	37.0		37.0	37.0		37.0
Building Maint/Repair	U503	5.0		5.0	12.0		12.0
Equip. Maint/Repair	U508	20.0		20.0	30.0		30.0
Communications	U509	25.0		25.0	32.5		32.5
Security Guards	U510	8.0		8.0	8.0		8.0
Printing	U511	0.5		0.5	2.0		2.0
Site Visits - Mission	U513	1.5		1.5	3.0		3.0
Site Visits - AID/W	U514	0.0		0.0	8.0		8.0
Information Meetings	U515	3.0		3.0	8.0		8.0
Training Travel	U516	0.0		0.0	13.0		13.0
Conference Travel	U517	5.0		5.0	15.0		15.0
Other Operational Trv	U518	0.0		0.0	3.0		3.0
Supplies	U519	15.0		15.0	20.0		20.0
FAAS	U520	0.0		0.0	0.0		0.0
Consultant Contracts	U521	0.0		0.0	0.0		0.0
Mgmt/Prof Svcs Cont	U522	0.0		0.0	0.0		0.0
Spec. Studies/Analyses	U523	0.0		0.0	0.0		0.0
ADP H/W Lease/Maint	U525	0.0		0.0	0.0		0.0
ADP S/W Lease/Maint	U526	0.0		0.0	0.0		0.0
Trans/Freight - U500	U598	0.0		0.0	0.0		0.0
Other Contract Svcs	U599	22.0		22.0	25.0		25.0
Subtotal	U500	312.0	0.0	312.0	386.5	0.0	386.5

EXPENSE CATEGORY	FUNC CODE	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
		OE	TF	TOTAL	OE	TF	TOTAL
<b>NXP PROCUREMENT:</b>							
Vehicles	U601	0.0		0.0	55.0		55.0
Residential Furniture	U602	0.0		0.0	0.0		0.0
Residential Equipment	U603	0.0		0.0	10.0		10.0
Office Furniture	U604	0.0		0.0	3.2		3.2
Office Equipment	U605	1.5		1.5	3.0		3.0
Other Equipment	U606	0.0		0.0	1.5		1.5
ADP H/W Purchases	U607	0.0		0.0	12.0		12.0
ADP S/W Purchases	U608	2.0		2.0	7.0		7.0
Trans/Freight - U600	U698	0.0		0.0	12.0		12.0
Subtotal	U600	3.5	0.0	3.5	103.7	0.0	103.7
636(c) REQUIREMENTS	U900			0.0			
<b>TOTAL OE COSTS</b>		<b>941.3</b>	<b>0.0</b>	<b>941.3</b>	<b>1,255.0</b>	<b>0.0</b>	<b>1,255.0</b>
Less FAAS		0.0	0.0	0.0			
<b>TOTAL OE BUDGET REQUEST</b>	<b>U000</b>	<b>941.3</b>	<b>0.0</b>	<b>941.3</b>	<b>1,255.0</b>	<b>0.0</b>	<b>1,255.0</b>
<b>USDH FTES</b>							
		5.3			USDH FTES		5.3
		3.0			FNDH FTES (U200)		3.0
		3.3			US PSC FTES (U300)		5.0
		3.0			TCN PSC FTES (U300)		3.0
		14.6			FN PSC FTES (U300)		14.6
		0.0			OTHER CONTRACT FTES (U300)		0.0

## **Botswana ABS Review Paper**

### **I. Areas of Focus**

A. The Botswana ABS presents a program that is focused in the areas of basic education, population/family planning, private enterprise development and natural resources management. The program is, therefore, focused in a limited number of sectors and is consistent with the four Agency priority areas and Bureau and Mission strategy.

B. The Botswana program allocates 47% of the FY 1994 and 43% of the FY 1995 OYB to DFA and Agency earmark areas (basic education population and HIV/AIDS). It has maximized funding in these areas within the limits of the country strategy.

### **II. New Starts**

There are no new starts proposed for the Botswana program.

### **III. DFA Budget**

A. The FY 1994 and 1995 levels are consistent with the ABS guidance.

B. The OE levels for FY 1994 and FY 1995 assume USDH levels based on the Transition Management Study (TMS). The critical factor here is replacement of the Executive Officer vacancy created by the sudden resignation of the incumbent EO. Adjustments in the arrival and departure of most USDH staff per the TMS recommendations can be accommodated within the ABS OE level if the EO position is filled NLT the end of the third quarter of FY 1994. If this does not occur, the mission will have to continue employing a USPSC EO which cannot be funded at an OE level of 75% of base.

### **IV. P.L. 480 Titles II and III**

N/A

### **V. Workforce and OE**

A. The mission's workforce and OE levels are consistent with ABS guidance.

B. See III B. above. The decision that has just been made to close-out the Botswana Mission effective as early as the end of FY 1994 and definitely by the end of FY 1995 raises workforce and OE issues related to funding and managing the close-out.

## **VI. Pipeline and Mortgage**

A. Expenditure projections are reasonable and proposed obligations appear to be consistent with Agency forward funding guidelines under normal circumstances. However, given the decision to close-out the Mission by the end of FY 1995, these levels will need to be adjusted consistent with an approved close-out plan.

B. The USAID/Botswana portfolio was based on the assumption of an annual funding level of \$7 million. This level was reduced to \$6.3 million in FY 1993 and remains at that level for FY 1994 and FY 1995. The end of FY 1994 pipeline and mortgage projections total \$15.9 million which is 2.5 times the mission's current OYB. Given the unanticipated funding level reduction, the pipeline/mortgage greater than 2 times the current OYB is justified.