

UNCLASSIFIED

**Annual Budget
Submission**

FY 1985

CAMEROON

**CENTRAL AFRICAN
REPUBLIC**

EQUATORIAL GUINEA



JUNE 1983

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

BEST AVAILABLE

USAID/CAMEROON
FY 1985 ANNUAL BUDGET SUBMISSION

Table of Contents

<u>I.</u>	<u>CAMEROON</u>	<u>Page</u>
	Mission Action Plan	1
	Table I - Long Range Plan by Appropriation Account: FY 1983-89	7
	Table III - Project Obligations by Appropriation Account: FY 1983-85	8
	Table IV - Project Budget Data: FY 1982-89	9
	Regional and Centrally Funded Projects	13
	Table V - Proposed Project Ranking	15
	Table V - Narrative	16
	Table VII - List of Planned Evaluations	18
	Evaluation Plan - Issues	21
	Table VIII - Operating Expense Summary	22
	Table VIII(b) - Word Processing (WP) Report	28
	Table VIII - Narrative	29
	Table IX(a) - US Direct Hire Staffing	31
	Table IX(b) - FN Direct Hire Staffing	32
	Table IX - Narrative	33
<u>II.</u>	<u>CENTRAL AFRICAN REPUBLIC</u>	<u>36</u>
	Table I - Long Range Plan by Appropriation Account: FY 1983-89	37
	Table III - Project Obligations by Appropriation Account: FY 1983-85	38
	Table IV - Project Budget Data: FY 1982-89	39
	Regional and Centrally-Funded Projects	40
	Table V - Proposed Project Ranking	41
<u>III.</u>	<u>EQUATORIAL GUINEA</u>	<u>42</u>
	Table I - Long Range Plan by Appropriation Account: FY 1983-89	43
	Table III - Project Obligations by Appropriation Account: FY 1983-85	44
	Table IV - Project Budget Data: FY 1982-89	45
	Regional and Centrally-Funded Projects	46
	Table V - Proposed Project Ranking	47

I . C A M E R O O N - 6 3 1

MISSION ACTION PLAN

Cameroon

Long-Range CDSS Strategy:

USAID/Cameroon's approved CDSS strategy encompasses the following four major themes:

- (1) increased food production as the central goal of the program;
- (2) major focus of bilateral efforts on the agricultural sector and agricultural related activities in the education sector;
- (3) major focus on institutional development; and
- (4) concentration of resources on a limited number of larger projects.

The goal of increased food production is being pursued through emphasis on the Agency's priority areas of institutional development, applied research, technology transfer and human resource development.

As stated in the CDSS, the strategic objectives of the Mission's program are long-range in nature. Although we can expect to see some near-term, positive results from present activities in agricultural research, seed multiplication technology, agricultural planning and food crop protection, a significantly measurable impact on Cameroon's overall development cannot be expected before the end of the present decade. The Mission's emphasis on implementation over the next two years is to assure that the present portfolio will be organized and managed effectively and therefore assure that the long-range goals will be met.

The strategic objectives which the Mission's program plans to help achieve over the next five-year period include: (1) a developed institutional research network in cereal-grains throughout the country with established, functional links to the small farmer through more effective extension services; (2) increased numbers of primary school graduates from the rural areas of the North and Northwest provinces which will both enhance the future productivity of those who become small farmers and increase the numbers of rural-oriented youths who will become eligible candidates for secondary and university level training as agricultural technicians; (3) an improved system of practical agricultural education at both the university and secondary vocational levels which will begin producing increased numbers of better trained graduates to fill the high and mid-level technical and managerial positions required by Cameroon's public and private sectors; (4) a functioning system of improved seed production and distribution serving the North Province and a transfer of the system from the parastatal to the private sector; (5) an operationally functional and strengthened institutional system for agricultural sector planning, management, analysis and evaluation within the Ministry of Agriculture which will serve as a focal point for dialogue on agricultural policy and an influence on governmental decision-making; and (6) a developmentally significant number of U.S. trained managers and administrators in critical supporting areas of Cameroon's public and private sectors.

General:

During Fiscal Years 1984-1985, the USAID/Cameroon Mission will concentrate on the implementation and evaluation of ongoing projects and preparatory investigation and design work for new bilateral project starts programmed for Fiscal Year 1986. With the exception of the Support to Primary Education Project, no new bilateral project starts are programmed for the FY 84-85 period. Design work for the Support to Primary Education Project itself has been completed and signature on the project loan and grant agreement is presently anticipated as soon as funds are allotted in early FY 84. The Mission's portfolio, which has been under development over the past several years, will therefore be in full implementation phase throughout Fiscal Years 1984-85. This period will also see the mission consolidating its Cameroon program portfolio through the successful completion and termination of four small projects (including two OPG's) and one major project.

Implementation Objectives:

The major implementation objectives to be achieved over this period are best described on an individual project basis:

(1) North Cameroon Livestock (631-0004): Successful project completion by the extended PACD of 4/30/85. Following two years of redesign and negotiation with the GURC, this project became on-track again in May of 1983. Implementation actions will include the successful completion of three 5,000 hectare demonstration grazing blocks, filling the full complement of GURC personnel required for continuation of project actions beyond termination, and successfully linking the extension activities of the local agricultural services with those of the Ministry of Livestock and the agronomic research activities in the area.

(2) Agricultural Management and Planning (631-0008): Completion of the planned agricultural census by the end of FY 84 and the achievement of a fully staffed Department of Studies and Projects within the Ministry of Agriculture by 1985. This institutional building project has been targeted for a second phase beginning in FY 86. Preparatory action requirements for the second phase include the conduct of an in-depth evaluation in FY 84, the preparation of a Project Paper supplement to extend the initial phase through FY 85, and the design of a Phase II Project Paper which will target project initiation in FY 86.

(3) National Cereals Research and Extension (631-0013): Successful completion of all first phase project targets by the PACD of 12/31/85. Increase Mission/GURC efforts to strengthen existing linkages and collaboration between project research activities, operational extension services, international research organizations and the agricultural university at Dschang. The initial success of the project's Testing and Liaison Units (TLU's) has prompted both the IBRD, which is developing a complementary research project for Cameroon, and the GURC to request that AID expand this first phase by the increase of two additional TLU's. Mission action requirements to accomplish this include the preparation of a Project Paper supplement by the end of FY 83. Given both Agency and Mission priority on agricultural research, this

project has also been targeted for a second phase beginning in FY 86. Action requirements over the FY 84-85 period include the conduct of an in-depth evaluation and the design of a Phase II Project Paper.

(4) North Cameroon Seed Multiplication Project II (631-0023): The FY 84-85 period will be devoted to establishing the technical assistance team as a functioning unit, developing and continuing in-service training for project staff, mechanizing field and processing activities, reducing production and processing costs, placing long and short-term participants, completing A & E work, and commencing construction of two seed centers by the end of FY 85. Initial studies to assess the potential for privatization of the seed centers will be concluded.

(5) Agricultural Education (631-0031): Five members of the University of Florida's technical assistance team will be on-board by the end of FY 84. 25 long-term participants will have been placed by the end of 1984 and an additional 25 by the end of FY 85. A & E work will be completed by the end of FY 84 and construction started during FY 85.

(6) Support to Primary Education (631-0033): Execute project agreement by December 1983. Complete technical assistance contracting process and have TA team on-site and long-term participants placed by the end of FY 84. FY 85 will be devoted to organization of in-service teacher training programs, organization of GURC counterpart operations and completion of A & E work for the future construction/renovation activities.

(7) Credit Union Development (631-0044): This small, fully funded OPG will continue its successful implementation of training and advisory services throughout FY's 84 and 85. Mission action requirements will be limited primarily to monitoring and evaluation.

(8) Regional Food Crop Protection (625-0928): During FY 83 this project will be split off from the Sahel program and turned into an extended Phase II bilateral activity. In accordance with AID/W's suggestion, additional funds have been programmed in FY's 84 and 85 for this purpose. As plans for the design of this extension are just getting underway, the Mission is unable to provide details. It is nevertheless anticipated that the original Phase II objectives for the regional project can be achieved in Cameroon by the end of FY 85. A bilateral Phase III activity may thus be envisaged for FY 86 based on that assumption.

(9) Health Constraints to Rural Production (698-0408.1): A project agreement for this major, regionally funded project will be executed in the fourth quarter of FY 83. Contracting procedures will have begun with the issuance of an RFTP to selected institutions so that the TA team can be on-site and operational as early as possible. During FY 84, counterpart personnel and research work will be organized, initial long-term participants placed, and A & E work and office/laboratory renovation work completed. Throughout FY 85, major data collection surveys and research activities will be well underway.

(10) Regional and Centrally Funded Activities: The Mission will have a significant workload in managing the various regionally and centrally funded

activities from which the mission selectively derives optimum advantage. These are primarily relevant to the Mission's Health, Nutrition and Population Division which orchestrates a wide variety of training opportunities through such programs as SHDS, JHPIEGO, INTRAH, PRICOR, IFORD, WASH and world-wide HNP training announcements. In the agricultural field the Mission will maintain its monitoring and implementation responsibilities for SAFGRAD and two CRSPS throughout the FY 84-85 period. The HRD Division will continue its responsibility for the implementation of the AMDP program.

Project Evaluation:

The Mission plans to undertake a rigorous program of project evaluations during the FY 84-85 period. Details of the evaluation plan are contained in Table VII of this ABS and the accompanying narrative. Of particular note, the evaluations of the Agricultural Management and Planning Project and the National Cereals Research and Extension Project are critical to the Mission action plan for their relevance to the design work on the anticipated FY 86 second phases for these projects. An informal evaluation of the National Cereals Project's TLU's will be required by the end of FY 83 to form the basis of the above proposed Project Paper supplement to expand the TLU's by an additional two units during FY 84. The formative evaluations on other ongoing projects will be essential in measuring Mission/GURC progress toward successful achievement of the implementation objectives outlined above.

Project Design:

In addition to the project amendments to extend the above-mentioned three agricultural projects through 1985, all of which will require submission to AID/W for AA/AFR approval, the Mission will be devoting significant time and effort over an extended period to the study and design of three new FY 86 starts in the agriculture and education sectors. Two new starts in ARD are conceived to complete the Mission's circle of institutional development relevant to agricultural education/training and extension. The first project will expand and strengthen Cameroon's system of secondary agricultural education which will furnish the low to mid-level of agricultural extension agents, mechanics, operators, etc., who are required by Cameroon's public, parastatal and private agricultural sectors. The Mission's program will thus be contributing to rural oriented manpower development beginning with primary education relevant to the rural sector, the opportunity for improved vocational training at the secondary level, and ending with the output of appropriately trained agricultural teachers, managers and technicians at the university level. The second ARD design effort will develop an institutionalized program to transfer technology to the small farmer and provide extension methodology training on a large scale to the various central and locally autonomous extension services throughout the country. The third major new start will provide Cameroon with its own bilateral Manpower Development Program. As with all LDC's, Cameroon's training requirements are vast. Neither the project specific participant training components, the AMDP nor the various centrally funded training opportunities have been able to have an adequate impact on other areas of relevant importance to Cameroon, i.e., management and administration for both the public and private sectors.

All three of the above planned starts for FY 86 will require at least two years of in-depth study, investigation and collaboration with the GURC

in the preparation, review and approval of PID's and final PP's. Present Mission objectives are to expand the in-depth effort required over the FY 84-85 period to target execution of project agreements for these activities by December 1986.

Equatorial Guinea and Central African Republic:

In these two countries the Mission is attempting to encourage the participation of Private Voluntary Organizations to both meet Congressional Mandates and to decrease demands on mission management. The objectives over the FY 84-85 period are to complete this process in order to have fully functioning PVO programs relevant to Agency and Mission priorities in both countries. The individual action plans for these two countries are as follows:

(1) Equatorial Guinea: Successfully complete the ongoing Agricultural Development Project (PACD 12/85). Integrate commodity supply activities closely with the complementary production project of the IBFD and the Co-operative Development OPG of CLUSA. Execute OPG agreement with CLUSA by August 1983. CLUSA technical assistance team on-site by early FY 84 and project fully operational by end of FY 84. Beginning in FY 85, dialogue will be initiated with an appropriate PVO for the development of a new OPG for an FY 86 new start.

(2) Central African Republic: Successfully complete the ongoing Agricultural Development Project (PACD 12/85). Complete project design and execute project agreement for the Post-Harvest Food Systems Project by August 1983. Begin technical assistance contracting procedures to bring the technical assistance team on-site by December 1983. Preference will be given to PVO's who will agree to assume complete management responsibility for the project. Begin dialogue with an appropriate PVO for the development of a new OPG beginning in FY 85. As neither the PVO nor the particular OPG proposal have been identified at this time no details can be included with this ABS. A CDC team is presently investigating the possibility of developing a CAR component of the regional CCCD project to support an expanded vaccination program and oral rehydration therapy. Assuming positive results from this investigation, a CCCD activity would become operational in the CAR during FY 84.

(3) In both countries, the Mission will continue to utilize appropriate regionally and centrally funded projects to augment the present level of bilateral assistance being provided. These activities will be managed primarily by the Mission's HRD and HNP Divisions and will include such activities as AMDP, JHPIEGO, world-wide training funds available for health training, population, maternal/child health, and water-related activities.

Relationship of Funding Levels to Mission Program Objectives:

Throughout the ABS guidelines, the question is posed whether the AAPL is sufficient to meet agreed upon objectives. Such a question can always be answered affirmatively since programs are developed, approved and commence implementation in accordance with funding availabilities. Programs and objectives more often follow and are dictated by funding levels rather than the reverse.

The more relevant question to pose is what is being foregone by funding level limitations and what greater impact on objectives could be achieved with additional funds. In the case of Cameroon, past reductions from planned levels have delayed plans for bringing new projects on stream (thereby extending the time frame in which benefits will begin to impact on Cameroon's development program) and caused the Mission to establish priorities and make choices which preclude planning for otherwise very good projects which are well within the Mission's strategy, the Agency's priority areas, and Cameroon's development requirements.

As illustrative examples, the Mission has chosen to forego possible extension or second phases to the North Cameroon Livestock project, the Northern Wells Project (CARE/OPG) and the Small Farmer Livestock and Poultry Development Project (HPI/OPG) in favor of higher priorities. These projects have nevertheless evidenced strong possibilities as candidates for second phase continuations and would have been given such consideration by the Mission if adequate funding levels were available. Another example which the Mission would have liked to consider is assistance to the University Center of Douala's School of Business Administration and its Small and Medium Enterprises affiliate. Such a project would represent a significant possibility in line with the Agency's emphasis on private enterprise and Cameroon's liberal policies and encouragement of private enterprise development. Other project proposals which have had to be foregone or delayed long into the future (after opportunities for impact may have been lost) include a project of assistance in education management and planning which could have provided AID with enormous potential for policy influence across the full spectrum of Cameroon's education sector.

USAID/Cameroon believes that, in accordance with the Africa Bureau's supplemental ABS guidance, the Cameroon program should be given strong, positive consideration in current plans to shift AID resources to those countries which have been targeted as good performers with a high technical quality of project portfolios and the potential for increasing the range of AID program assistance impact and influence.

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
COUNTRY/OFFICE Cameroon

		FY 1983	FY 1984		FY 1985	PLANNING PERIOD			
		ESTIMATE	CP	ESTIMATE	AAPL	1986	1987	1988	1989
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION									
TOTAL		17000	16753	16755	12800	16050	19000	25500	33000
GRANTS		4029	11353	11865	7800	16050	19000	25500	33000
LOANS		12961	5400	4890	5000	---	---	---	---
POPULATION									
TOTAL		---	---	---	---	---	---	---	---
GRANTS		---	---	---	---	---	---	---	---
LOANS		---	---	---	---	---	---	---	---
HEALTH									
TOTAL		---	---	---	---	---	3000	3000	---
GRANTS		---	---	---	---	---	3000	3000	---
LOANS		---	---	---	---	---	---	---	---
EDUCATION									
TOTAL		---	3247	3245	9600	11950	8000	3500	2000
GRANTS		---	1847	1845	2700	4000	8000	3500	2000
LOANS		---	1400	1400	6900	7950	---	---	---
SEL.DEV.ACT.									
TOTAL		---	---	---	---	---	---	---	---
GRANTS		---	---	---	---	---	---	---	---
LOANS		---	---	---	---	---	---	---	---
FUNCTIONAL SUBTOTAL									
TOTAL		17000	20000	20000	22400	28000	30000	32000	35000
GRANTS		4029	13200	13710	10500	20050	30000	32000	35000
LOANS		12961	6800	6290	11900	7950	---	---	---
(DISASTER)									
TOTAL		---	---	---	---	---	---	---	---
GRANTS		---	---	---	---	---	---	---	---
LOANS		---	---	---	---	---	---	---	---
DA ACCOUNTS									
TOTAL		17000	20000	20000	22400	28000	30000	32000	35000
GRANTS		4029	13200	13710	10500	20050	30000	32000	35000
LOANS		12961	6800	6290	11900	7950	---	---	---
(OF WHICH PVO'S)		(1111)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
ESF									
TOTAL		---	---	---	---	---	---	---	---
GRANTS		---	---	---	---	---	---	---	---
LOANS		---	---	---	---	---	---	---	---
DA & ESF									
TOTAL		17000	20000	20000	22400	28000	30000	32000	35000
GRANTS		4029	13200	13710	10500	20050	30000	32000	35000
LOANS		12961	6800	6290	11900	7950	---	---	---
PL 480 TITLE I									
(TITLE III)		(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
PL 480 TITLE II		(852)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
HOUSING GUARANTIES									
		(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
TOTAL PERSONNEL									
USDH WORKYEARS		25	25	25	25	23			
FNDH WORKYEARS		16		16	16	14			

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 (\$ thousands)

		Country/Office <u>Cameroon</u>		
<u>APPROPRIATION ACCOUNT</u>		<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Agriculture, Rural Development and Nutrition</u>		<u>17,000</u>	<u>16,755</u>	<u>12,800</u>
631-0004	North Cameroon Livestock and Agricultural Development G	900	761	-
631-0008	Agricultural Management and Planning G	-	417	750
631-0013	National Cereals Research and Extension G	1,770	3,777	600
631-0015	Small Farmer Livestock/Poultry Development (PVO) G	313	-	-
631-0022	Small Farmer Fish Production G	258	-	-
631-0023	North Cameroon Seed Multiplication II G	-	2,500	1,600
631-0023	North Cameroon Seed Multiplication II L	4,230	270	-
631-0024	National Food Crop Protection G	-	400	750
631-0031	Agricultural Education G	-	4,010	4,100
631-0031	Agricultural Education L	8,731	4,620	5,000
631-0044	Credit Union Development (PVO) G	798	-	-
<u>Education and Human Resources</u>		<u>-</u>	<u>3,245</u>	<u>9,600</u>
631-0033	Support to Primary Education G	-	1,845	2,700
631-0033	Support to Primary Education L	-	1,400	6,900
TOTAL ALL DA APPROPRIATION ACCOUNTS		<u>17,000</u>	<u>20,000</u>	<u>22,400</u>
TOTAL DA AND ESF		<u>17,000</u>	<u>20,000</u>	<u>22,400</u>

631 - CAMEROON
 FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	TECH CODE	G --DATE--	L INIT FIN	AUTH PLAN	-TOTAL COST-	OBLIG THRU FY 82	PIPE LINE	FY 82	ESTIMATED U.S. DOLLAR COST (\$000)				FY 89	ITEM NO	
									OBLIG- ATIONS	EXPEND- ITURES	FY 85 AACL	FUNDED THRU			FY 86 OBLIG
AGRICULTURE, RURAL DEV. AND NUTRITION															
6310001					NORTH CAMEROON SEED MULTIPLICATION										
070	G	76	81	1549	1498	1498	125								
6310004					NORTH CAMEROON LIVESTOCK AND AG. DEV.										
070	G	78	84	6200	6200	4539	1754	900							
6310008					AGRICULTURAL MANAGEMENT AND PLANNING										
053	G	79	85	4200	4950	3783	2260								
6310012					MANDARA MOUNTAINS WATER RESOURCES										
091	G	79	81	6916	1707	4950	3954								
6310013					NATIONAL CEREALS RESEARCH AND EXTENSION										
070	G	79	85	7697	9297	3150	1081	1770							
6310015					SMALL FARMER LIVESTOCK/POULTRY DEV. (OPC) (UR)										
078	G	80	83	1285	1285	972	300	313							
6310017					NATIONAL PLANNING FOR COMMUNITY DEV.										
710	G	79	79	475	395	475	104								

631 - CAMEROON

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

TECH CODE	G	L	OBLIG --DATE-- INIT FIN	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 82	PIPE- LINE	FY 82 OBLIG- ATTIONS	FY 1983- EXPEND- ITURES	FY 1984- OBLIG- ATTIONS	EXPEND- ITURES	FY 85 APPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO	
																		PROJECT NUMBER AND TITLE
6310022																		
	G	80	83	858	858	600	376	258	259	255								
6310023																		
	G	82	87	8040	8040	1100	1100		791	2500	1484	1600	12/85	2000	840			
	L	82	84	5600	5600	1100	1100	4230	50	270	700							
6310024																		
	G	79	85	1420	2570	1420	650		117	400	475	750	03/86					
6310031																		
	G	82	87	16670	16670	2300	2294		1093	4010	2086	4100	12/86	3800	2460			
	L	82	85	26351	26351	8000	8000	8731		4670	3500	5000	09/88					
6310040																		
	G	79	79	230	230	230	48		48									
6310044																		
	G	80	83	1600	1600	802	614	798	386		454							
APPROPRIATION TOTAL																		
GRANT																		
LOAN																		

631 - CAMEROON

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	TECH CODE	G	L	OBLIG THRU FY 82	TOTAL COST-AUTH PLAN	FY 82 PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 85 AAPL	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
							FY 1983 OBLIG-ATTIONS	FY 1984 OBLIG-ATTIONS						
HEALTH														
6310009				PRACTICAL TRAINING IN HEALTH EDUCATION			SUBCAT: 152	HEDH						
560		G	77	79	2040	2040	152							
6310025				NORTHERN WELLS (OPC) (UR) (PC) $\frac{e}{f}$			SUBCAT: 250	HEWS						
540		G	80	81	1460	1459	512	262						
APPROPRIATION TOTAL														
				3500	3499	3499	664	262						
GRANT														
				3500	3499	3499	664	262						
LOAN														
EDUCATION AND HUMAN RESOURCES														
6310007				SOCIAL SCIENCE RESEARCH AND TRAINING			SUBCAT: 233	EHRE						
720		G	78	80	900	900	248	15						
6310033				SUPPORT TO PRIMARY EDUCATION			SUBCAT: EIED	EIED						
680		G	84	88		13712		1845	1481	2700	12786	3000	3667	2500
		L	84	86		16265		1400		6900	09789	7950		
APPROPRIATION TOTAL														
				900	30877	900	248	233	1496	9600	10950	3667	2500	
GRANT														
				900	14612	900	248	233	1496	2700	3000	3667	2500	
LOAN														
					16265			1400		6900	7950			

631 - CAMEROON

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)																	
TECH CODE	G L	DATE INIT FIN	OBLIG AUTH	TOTAL COST- PLAN	OBLIG THRU FY-82	PIPE LINE	FY 82		FY 1983		FY 1984		FY 85 FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO	
							OBLIG- ATTIONS	EXPEND- ITURES	OBLIG- ATTIONS	EXPEND- ITURES	OBLIG- ATTIONS	EXPEND- ITURES							
SELECTED DEVELOPMENT ACTIVITIES																			

6310034				TRAINING FOR SMALL BUSINESS (OPC) (UR)															
					110	G	80	80	500	478	478	32	32	---	---	---	---	---	---

APPROPRIATION TOTAL																			
					500				478	478	32	32	---	---	---	---	---	---	---
GRANT																			
					500				478	478	32	32	---	---	---	---	---	---	---
LOAN																			
					---				---	---	---	---	---	---	---	---	---	---	---

PROGRAM TOTAL																			
					93991				122105	39796	24704	17000	9465	20000	15458	22400	16750	6967	2500
GRANT																			
					62040				73889	30698	15604	4039	9415	13710	11258	10500	8800	6967	2500
LOAN																			
					31951				48216	9100	9100	12961	50	6290	4200	11900	7950	---	---

631 - CAMEROON

REGIONAL AND CENTRALLY FUNDED PROJECTS ^{a/}

<u>Number</u>	<u>Title</u>	<u>Start</u>	<u>Backstop</u>	<u>LOP Cost</u>	<u>Priority</u>
<u>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</u>					
625-0010	Livestock and Mixed Agriculture Development (LCBC)	06/80 - 09/84	AFR/PD/SWAP	500,000	low
625-0928.3	Regional Food Crop Protection	08/79 - 09/84	AFR/PD/SWAP	849,500	high
698-0393	Semi-Arid Food Grain Research & Development (SAFGRAD)	01/79 - 03/85	AFR/RA	447,279	high
931-0582	Soil Families - Hawaii	07/80 - 05/83	S&T/AGR	354,000	low
931-1310	Collaborative Research Support Program (CRSP)	02/81 - 02/86	S&T/AGR	957,200	medium
938-0216	CARE Natural Resources - Community Forestation(PVO/MG)	04/82 - 09/85	FVA	625,500	medium
<u>EDUCATION AND HUMAN RESOURCES</u>					
698-0384.08	African Manpower Development Program	09/78 - 09/83	AFR/RA	1,089,000	high
698-0433.08	African Manpower Development Program II	06/82 - 01/87	AFR/RA	Continuing	high
698-0405	Regional Rural Development Training (PAID)	09/78 - 05/84	AFR/RA	5,700,000	low
<u>HEALTH AND POPULATION</u>					
625-0907	Sahel-Sudan Studies (Chad Refugee Relief)	01/81 - 07/84	AFR/PD/SWAP	205,512	low
P.L. 480	Pre-School Child Feeding (PVO Title II)	1977 - 1983	FVA	6,219,000	low
698-0398	Strengthening of Health Delivery Services (SHDS)	07/78 - 12/85	AFR/RA	N/A	medium
698-0399	Onchocerciasis Control Phase II	09/80 - 09/84	AFR/RA	105,000	low
698-0408.1	Health Constraints to Rural Production	07/83 - 12/90	AFR/RA	7,353,000	high
698-0421	Combating Childhood Communicable Diseases (CCCD)	FY 84 - FY 87	AFR/RA	N/A	low
931-1010	Improvement of Maternal and Infant Diet	6/30/81-9/30/85	S&T/N	99,800	low
932-0604.C3	Physicians Post-Graduate Training in Reprod. Health (JHPIEGO)	FY 73 - 12/85	S&T/POP	N/A	medium
932-0644	Paramed and Auxiliaries FP Training (INTRAH)	FY 78 - FY 84	S&T/POP	N/A	low
932-0955	Family Planning International Assistance (EPIA)	FY 71 - FY 84	S&T/POP	N/A	low
<u>SELECTED DEVELOPMENT ACTIVITIES</u>					
698-0135.11	Program Development and Support (PDS)	Continuing	REDSO/WCA	Continuing	high
698-0427	Environmental Training and Mangement (ETMA)	09/80 - 09/85	REDSO/WCA	N/A	low
<u>OTHERS</u>					
631-9801	Human Rights	Continuing	AFR/RA	Continuing	low
631-9901	Special Self Help	Continuing	AFR/RA	Continuing	high
698-0506.31	Small Project Assistance (SPA) Peace Corps	FY 83 - FY 85	AFR/RA	80,000	medium

^{a/} Mission Time: The Health Constraints to Rural Production project will occupy one Project Officer one-half time. Total time of other regional and centrally funded projects in Cameroon, CAR and Equatorial Guinea represents minimum of two work years.

PROGRAM DEVELOPMENT AND SUPPORT FUNDS
(\$000)

PROJECT NUMBER AND TITLE	1984 OBLIGATIONS	1985 OBLIGATIONS	PURPOSE
<u>Agriculture, Rural Development and Nutrition</u>			
631-0022 Small Farmer Livestock and Poultry Development	10	-	Evaluation
631-00XX Technology Transfer for Increased Food Production	50	100	PID/PP Development
631-00XX Secondary Agricultural Schools	50	50	PID/PP Development
Appropriation Total	110	150	
<u>Education and Human Resources</u>			
631-0046 Training for Cameroonian Development	25	25	PID/PP Development
Appropriation Total	25	25	
Program TOTAL	135	175	

- 15 -
 FY 1985 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1985 PROPOSED PROGRAM RANKING					Country/Office CAMEROON		
RANK	PROGRAM ACTIVITY		ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
	DESCRIPTION					INCR	CUM
1	6310031	AGRICULTURAL EDUCATION	0	G	FN	4100	4100
2	6310031	AGRICULTURAL EDUCATION	0	L	FN	5000	9100
3	6310023	NORTH CAMEROON SEED MULTIPLICATION II	0	G	FN	1600	10700
4	6310033	SUPPORT TO PRIMARY EDUCATION	0	G	EH	2700	13400
5	6310033	SUPPORT TO PRIMARY EDUCATION	0	L	EH	6900	20300
6	6310013	NATIONAL CEREALS RESEARCH AND EXTENSION	0	G	FN	600	20900
7	6310008	AGRICULTURE MANAGEMENT AND PLANNING	0	G	FN	750	21650
8	6310024	NATIONAL FOOD CROP PROTECTION	0	G	FN	750	22400
		TOTAL				22400	

TABLE V NARRATIVE

As the USAID/Cameroon Mission's FY 85 program does not have any non-priority projects, it is difficult to establish a strict and meaningful priority ranking by individual project. In a more realistic sense, there are rankings of priority between individual project activity components of the combined program portfolio which would have to be analyzed in the event of forced budget reductions. The scope of such an exercise would nevertheless be unproductive for purposes of the ABS. It is to be made clear, however, that a \$750 thousand reduction in the Mission's FY 85 OYB would not automatically result in the elimination of FY 85 funding for the last ranked project on Table V. Any budget reductions would be analyzed specifically for possible reductions or deferrals to individual project activity components across the board in an attempt to maintain the integrity and momentum of the entire portfolio.

The Table V ranking nevertheless reflects a decision that the Mission's three largest and newest projects must have a higher priority in order to prevent any possible disruption in mid-stream. The three lower ranked projects will all be receiving final year funding and could, in extremis, be terminated early in anticipation of restarts under planned FY 86 second phases. Although the Mission has been subjected to reductions in previously planned budget levels by \$5.4 million for FY's 84 and 85, it has nevertheless been able to maintain its scheduled project planning through reductions in previous plans for full forward funding. This has been accomplished without any disruption to future project implementation schedules.

The first and second ranked grant and loan portion of the Agricultural Education project will provide the final increment of loan funding for the project in sufficient time to authorize execution of construction contracts scheduled for early FY 85. The \$4.1 million in grant funding will provide 18 months of forward funding for the technical assistance contract as well as full funding for the 25 long-term participants scheduled to leave for the U.S. in FY 85. \$6.3 million in grant funds will remain as the mortgage for FY's 86 and 87. This represents 37% of the total approved LOP grant component and 12% of total approved grant and loan funds.

The third ranked North Cameroon Seed Multiplication II project is programmed for \$1.6 million in grant funding which will provide the minimum of 12 months forward funding for the technical assistance contract and other local costs. The loan component for this project will have been fully funded in FY 84. \$2.8 million in grant funds will remain as the mortgage for FY's 86 and 87. This represents 35% of the total approved LOP grant component and 20% of total approved grant and loan funds.

The fourth and fifth ranked grant and loan components of the Support to Primary Education Project will provide 18 months of forward grant funding for the technical assistance contract, in-country training activities and other local support costs as well as loan funding which will cumulatively raise forward funding to 51% of the total approved LOP loan component. The loan portion is programmed to be fully funded in FY 86 in sufficient time to authorize the execution of construction/renovation contracts in accordance

with the implementation schedule. \$17.1 million in grant and loan funds will remain as the mortgage for the three-year period through FY 88. This represents 57% of the total approved LOP grant and loan component.

The sixth, seventh and eighth ranked projects, with cumulative total of \$2.1 million in grant funds, are all receiving final year funding to carry them through their PACD's in FY 85 and FY 86. All three projects are strong candidates for second phase projects which ideally should be designed, approved and signed by early FY 86 in order to ensure the desired continuity.

Of the Mission's anticipated total program portfolio of \$115 million in approved projects under implementation in FY 84, including Support to Primary Education, the Mission's mortgage on future year funding for FY 86 and beyond will be \$26.2 million. This represents 23% of the total approved LOP funding for the portfolio.

USAID/Cameroon has no exceptional problems with the assigned workforce levels through FY 85. However, the further reduction in workforce levels beginning in FY 86 presents problems which are addressed in the Table VIII narrative.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE CAMEROON

Project List (Project No. & Title)	Last Eval. FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Completed (Mo./Yr.)	Start To AID/W (Qtr)	Start To AID/W (Qtr)	To AID/W (Qtr)				
631-0004: North Cameroon, Livestock and Agricultural Development	6/79	1st	2nd	2nd 3rd	This formative evaluation will be crucial in determining whether the project, as re-organized, will more effectively achieve institutional development objectives. FY 85 evaluation will be an impact evaluation.	10,000	30	None
631-0008: Agricul- tural Management and Planning	4/28	2nd	3rd	-	Formative evaluation to assess development of annual survey capability as well as progress made in improving agricultural planning capability in the Ministry of Agriculture.	10,000	35	None.
631-0013: National, Cereals Research and Extension	-	1st	2nd	-	In-depth evaluation to determine whether project organization is effective, whether results of first field trials were favorable, and progress made to date in the achievement of institutional development goals.	10,000	35	S/T assistance in selecting contractor.
631-0015: Small Farmer Livestock and Poultry	2/83	-	-	1st 2nd	End of project evaluation to determine whether project objectives have been met, and whether project should be extended.	10,000	30	None.
Mission Evaluation Officer: Randal J. Thompson 75% of her time is spent on evaluation								

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE CAMEROON

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Colateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)				
631-0022: Small Farmer Fish Produc- tion.	-	4th	4th	-	End-of-project evaluation to deter- mine whether project objectives have been met.	-	30	None
631-0023: North Cameroon Seed Multiplication Phase II	-	4th	4th	-	Formative evaluation to assess quality of seed, seed production capability, distribution system and progress made toward achievement of other institutional development objectives.	Pro- ject	20	S/T expert to participate in evaluation.
631-0031: Agri- cultural Education	-	3rd	4th	3rd	4th	Pro- ject	30	None.
631-0033: Support to Primary Education	-	-	4th	4th	4th	Pro- ject	30	S/T expert to participate in evaluation or assistance in selecting contractor.
631-0044: Credit Union Development	4/83	4th	4th	-	Formative evaluation to determine quality of baseline data being collected, effectiveness of training program, and effectiveness of credit union management assistance.	None	20	None.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE CAMEROON

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start To (Qtr)	Start To (Qtr)	Start To (Qtr)	Start To (Qtr)				
625-0928.3: Regional Food Crop Protection	8/81	3rd	4th	-	-	Formative evaluation to determine whether objectives are being achieved.	Project 5,000	25	S/T assistance in selection of contractor.
698-0408.1: Health Constraints to Rural Development	-	-	-	2nd	3rd	First formative evaluation to determine whether project organization is functioning and whether progress is being made toward project objectives.	Operating Budget 6,000	25	S/T expert to participate in evaluation.
676-0015: CAR Rural Development I	-	2nd	3rd	-	-	Formative evaluation to determine whether project objectives are being achieved.	-	20	None.
676-0016: CAR Post- Harvest Food Systems	-	-	-	1st	2nd	Formative evaluation to determine whether project objectives are being achieved.	Operating Budget 5,000	20	S/T expert to participate in evaluation.
635-0002: Equatorial Guinea Cooperative Development	-	-	-	2nd	3rd	Formative evaluation to determine whether project objectives are being achieved.	-	20	None

EVALUATION PLAN

FY'S 84-85 EVALUATION PLAN ISSUES

During FY 84 and FY 85, our evaluations will continue to gather evidence as to the efficacy of our institution building strategy to increase farmer productivity and income. We will continue to look at the success of our efforts to establish agricultural and adaptive research organizations which will generate improved technology and inputs, our efforts to strengthen institutions which have the responsibility for delivering inputs and technology to the small farmer, and our efforts to develop the skills of the Ministry of Agriculture in data collection and planning. We will also take a first look at our project to develop a land grant type agricultural university, our project to increase the quantity and quality of primary school teachers, and a project to establish a regional schistosomiasis research facility.

Two evaluations conducted during FY 83 raised the issue about the adequacy of the extension service to deliver the technology being developed by our projects. The evaluations of our project to assist the National Credit Union movement and our project to build the capacity of the institute of zoological research to conduct research on dairy cattle, small ruminants, and poultry made it clear that the extension service must be strengthened if credit and new technology is to reach the small farmers. We will be looking further at this issue during FY 84 as we evaluate our effort to develop the capacity of the institute of agronomic research to conduct cereal research, our effort to develop a national institution capable of multiplying improved seeds, and our effort to develop a national crop protection institution. An effective extension service is critical if the Mission's development hypothesis is to prove valid and if the strengthened institutions are to serve their beneficiaries.

General issues to be addressed in all our institution building evaluations include: 1) whether or not the institution we are helping the Government of Cameroon to create is achieving its objectives; 2) whether the institution has necessary linkages to assure its permanence; 3) whether internal institutional functions are being carried out effectively; 4) whether the institution is producing a technology or service which is suitable to the local environment; and 5) whether the institution is delivering its technology or service to the target beneficiary.

Two evaluations will be conducted partly in order to determine whether the projects should be recommended for second phase continuation. These are evaluations of the Agricultural Management and Planning project (631-0008), and the National Cereals Research and Extension project (631-0013).

ORGANIZATION USAID/CAMEROON

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		\$ 1,824.5		\$ 1,824.5	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,079.6		1,079.6	25.0 ^A
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	136.5		136.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	159.5		159.5	20.0
RETIREMENT - U.S.	U107	120	75.6		75.6	XXXXX
LIVING ALLOWANCES	U108	128	56.3		56.3	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-		-	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	.3		.3	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	5.4		5.4	2.0
POST ASSIGNMENT - FREIGHT	U112	22	60.8		60.8	2.0
HOME LEAVE - TRAVEL	U113	212	77.4		77.4	23.0
HOME LEAVE - FREIGHT	U114	22	81.7		81.7	23.0
EDUCATION TRAVEL	U115	215	3.0		8.0	8.0
R AND R TRAVEL	U116	215	54.5		54.5	38.0
ALL OTHER CODE 215 TRAVEL	U117	215	28.9		28.9	5.0
<u>FOREIGN NATIONAL DH</u>	U200		111.9		111.9	XXXXX
BASIC PAY	U201	114	84.4		84.4	16.0
OVERTIME, HOLIDAY PAY	U202	115	4.2		4.2	0.9
ALL OTHER CODE 11 - FN	U203	119	9.1		9.1	XXXXX
ALL OTHER CODE 12 - FN	U204	129	14.2		14.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		55.0		55.0	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	30.0		30.0	0.5
ALL OTHER U.S. PSC COSTS	U303	255	25.0		25.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	-
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
<u>HOUSING</u>	U400		752.7		752.7	XXXXX
RENT	U401	235	304.9		304.9	27.5
UTILITIES	U402	235	110.5		110.5	XXXXX
RENOVATION AND MAINT.	U403	259	22.4		22.4	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	106.4		106.4	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	97.4		97.4	XXXXX
SECURITY GUARD SERVICES	U407	254	107.6		107.6	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.0		2.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

^A Includes 2.7 units for IDI's

- 23 -
TABLE VIII - FY 1983

Page 2

ORGANIZATION USAID/CAMEROON

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		\$ 2,054.1		\$ 2,054.1	XXXXX
RRNT	U501	234	296.2		296.2	XXXXX
UTILITIES	U502	234	46.5		46.5	XXXXX
BUILDING MAINT./REMOV.	U503	259	150.7		150.7	XXXXX
OFFICE FURN./EQUIP.	U504	310	170.0		170.0	XXXXX
VEHICLES	U505	312	15.0		15.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	73.3		73.3	XXXXX
COMMUNICATIONS	U508	230	65.0		65.0	XXXXX
SECURITY GUARD SERVICES	U509	254	8.4		8.4	XXXXX
PRINTING	U510	24	1.0		1.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	130.8		130.8	154.0
INFORMATION MEETINGS	U513	210	1.3		1.3	1.0
TRAINING ATTENDANCE	U514	210	15.7		15.7	7.0
CONFERENCE ATTENDANCE	U515	210	8.0		8.0	9.0
OTHER OPERATIONAL TRAVEL	U516	210	-		-	-
SUPPLIES AND MATERIALS	U517	26	128.0		128.0	XXXXX
FAAS	U518	257	506.5		506.5	XXXXX
CONSULTING SVCS - CONT.	U519	259	19.1		19.1	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	333.6		333.6	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	85.0		85.0	XXXXX
TOTAL O.E. BUDGET			<u>4,798.2</u>		<u>4,798.2</u>	XXXXX
RECONCILIATION			<u>(1,798.2)</u>		<u>(1,798.2)</u>	XXXXX
OPERATING ALLOWANCE REQUEST			<u>3,000.0</u>		<u>3,000.0</u>	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1983)

\$ 1,612.9

369.625 CPA = 1 U.S. Dols

TABLE VIII - FY 1984

ORGANIZATION USAID/CAMEROON

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		\$ 2,118.3		\$ 2,118.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,050.0		1,050.0	25.0 A
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	132.3		132.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	245.0		245.0	23.0
RETIREMENT - U.S.	U107	120	73.5		73.5	XXXXX
LIVING ALLOWANCES	U108	128	56.0		56.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-		-	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.0		1.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	28.0		28.0	5.0
POST ASSIGNMENT - FREIGHT	U112	22	180.7		180.7	5.0
HOME LEAVE - TRAVEL	U113	212	57.7		57.7	18.0
HOME LEAVE - FREIGHT	U114	22	153.4		153.4	18.0
EDUCATION TRAVEL	U115	215	16.2		16.2	12.0
R AND R TRAVEL	U116	215	57.6		57.6	24.0
ALL OTHER CODE 215 TRAVEL	U117	215	66.9		66.9	10.0
<u>FOREIGN NATIONAL DH</u>	U200		128.6		128.6	XXXXX
BASIC PAY	U201	114	97.0		97.0	16.0
OVERTIME, HOLIDAY PAY	U202	115	4.8		4.8	0.9
ALL OTHER CODE 11 - FN	U203	119	10.5		10.5	XXXXX
ALL OTHER CODE 12 - FN	U204	129	16.3		16.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		417.1		417.1	XXXXX
PASA TECHNICIANS	U301	258	196.0		196.0	2.0
U.S. PSC - SALARY/BENEFITS	U302	113	90.1		90.1	1.5
ALL OTHER U.S. PSC COSTS	U303	255	28.0		28.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	66.0		66.0	2.0
ALL OTHER F.N. PSC COSTS	U305	255	37.0		37.0	XXXXX
<u>HOUSING</u>	U400		811.8		811.8	XXXXX
RENT	U401	235	430.6		430.6	35.0
UTILITIES	U402	235	117.2		117.2	XXXXX
RENOVATION AND MAINT.	U403	259	25.1		25.1	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	63.0		63.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	37.0		37.0	XXXXX
SECURITY GUARD SERVICES	U407	254	134.9		134.9	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.0		2.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0		2.0	XXXXX

A Includes 4.0 units for IDI's

ORGANIZATION USAID/CAMEROON

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		\$ 2,136.3		\$ 2,136.3	XXXXX
RENT	U501	234	341.0		341.0	XXXXX
UTILITIES	U502	234	60.5		60.5	XXXXX
BUILDING MAINT./RENOV.	U503	259	32.6		32.6	XXXXX
OFFICE FURN./EQUIP.	U504	310	35.4		35.4	XXXXX
VEHICLES	U505	312	30.0		30.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	55.6		55.6	XXXXX
COMMUNICATIONS	U508	230	81.0		81.0	XXXXX
SECURITY GUARD SERVICES	U509	254	9.8		9.8	XXXXX
PRINTING	U510	24	1.1		1.1	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	182.0		182.0	215.0
INFORMATION MEETINGS	U513	210	16.8		16.8	5.0
TRAINING ATTENDANCE	U514	210	75.0		75.0	17.0
CONFERENCE ATTENDANCE	U515	210	38.5		38.5	17.0
OTHER OPERATIONAL TRAVEL	U516	210	-		-	-
SUPPLIES AND MATERIALS	U517	26	99.5		99.5	XXXXX
FAAS	U518	257	567.3		567.3	XXXXX
CONSULTING SVCS - CONT.	U519	259	21.4		21.4	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	393.6		393.6	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	95.2		95.2	XXXXX
TOTAL O.E. BUDGET			5,612.1		5,612.1	XXXXX
RECONCILIATION			(1,823.1)		(1,823.1)	XXXXX
OPERATING ALLOWANCE REQUEST			3,789.0		3,789.0	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

\$ 1,860.4
369.625 CFA = 1 U.S. Dols

Estimated Wage Increases - FY 1983 to FY 1984
Estimated Price Increases - FY 1983 to FY 1984

15%
12%

<u>ORGANIZATION</u>		<u>USAID/CAMEROON</u>				
<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		\$ 2,634.7		\$ 2,634.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,008.7		1,008.7	25.0 A
PT/TEMP U.S. BASIC PAY	U102	112	-		-	
DIFFERENTIAL PAY	U103	116	132.2		132.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	307.9		307.9	22.0
RETIREMENT - U.S.	U107	120	70.6		70.6	XXXXX
LIVING ALLOWANCES	U108	128	54.9		54.9	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-		-	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.6		1.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	54.4		54.4	8.0
POST ASSIGNMENT - FREIGHT	U112	22	354.4		354.4	8.0
HOME LEAVE - TRAVEL	U113	212	77.4		77.4	17.0
HOME LEAVE - FREIGHT	U114	22	421.2		421.2	17.0
EDUCATION TRAVEL	U115	215	15.0		15.0	10.0
R AND R TRAVEL	U116	215	61.5		61.5	24.0
ALL OTHER CODE 215 TRAVEL	U117	215	74.9		74.9	10.0
<u>FOREIGN NATIONAL DH</u>	U200		147.9		147.9	XXXXX
BASIC PAY	U201	114	111.6		111.6	16.0
OVERTIME, HOLIDAY PAY	U202	115	5.5		5.5	1.1
ALL OTHER CODE 11 - FN	U203	119	12.0		12.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	18.8		18.8	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		145.0		145.0	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	60.0		60.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255	30.0		30.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	30.0		30.0	1.0
ALL OTHER F.N. PSC COSTS	U305	255	25.0		25.0	XXXXX
<u>HOUSING</u>	U400		873.5		873.5	XXXXX
RENT	U401	235	432.4		432.4	30.5
UTILITIES	U402	235	128.7		128.7	XXXXX
RENOVATION AND MAINT.	U403	259	28.1		28.1	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	70.0		70.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	56.0		56.0	XXXXX
SECURITY GUARD SERVICES	U407	254	154.3		154.3	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.0		2.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0		2.0	XXXXX

A Includes 4.0 units for IDI's

ORGANIZATION USAID/CAMEROON

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		\$ 2,338.1		\$ 2,338.1	XXXXX
RENT	U501	234	386.3		386.3	XXXXX
UTILITIES	U502	234	67.7		67.7	XXXXX
BUILDING MAINT./REMOV.	U503	259	36.5		36.5	XXXXX
OFFICE FURN./EQUIP.	U504	310	15.0		15.0	XXXXX
VEHICLES	U505	312	30.0		30.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	38.3		38.3	XXXXX
COMMUNICATIONS	U508	230	86.2		86.2	XXXXX
SECURITY GUARD SERVICES	U509	254	11.0		11.0	XXXXX
PRINTING	U510	24	1.3		1.3	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	203.9		203.9	215.0
INFORMATION MEETINGS	U513	210	18.8		18.8	5.0
TRAINING ATTENDANCE	U514	210	84.0		84.0	17.0
CONFERENCE ATTENDANCE	U515	210	43.2		43.2	17.0
OTHER OPERATIONAL TRAVEL	U516	210	-		-	-
SUPPLIES AND MATERIALS	U517	26	111.4		111.4	XXXXX
FAAS	U518	257	635.4		635.4	XXXXX
CONSULTING SVCS - CONT.	U519	259	24.0		24.0	XXXXX
MGT./PROP. SVCS. - CONT.	U520	259	438.5		438.5	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	106.6		106.6	XXXXX
TOTAL O.E. BUDGET			\$ 6,139.2		\$ 6,139.2	XXXXX
RECONCILIATION			(1,846.9)		(1,846.9)	XXXXX
OPERATING ALLOWANCE REQUEST			4,292.3		4,292.3	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1983)

\$ 2,949.4
369.625 CPA = 1 U.S. Dols

Estimated Wage Increases - FY 1984 to FY 1985
 Estimated Price Increases - FY 1984 to FY 1985

15%
12%

TABLE VIII(b)
OBLIGATIONS FOR WP SYSTEMS
(\$000)

	<u>Fiscal Year</u>		
	<u>1983</u>	<u>1984</u>	<u>1985</u>
A. Capital Investments in W/P Equipment	117	22	0
B. W/P Equipment Rental and Supplies	0	0	0
C. Other W/P Costs			
Maintenance Contract	9	4	5
Total	126	26	5

Amount included in Mission allowance
for existing systems

Amount included in Mission allowance
for new/expanded systems

USAID/Cameroon purchased a Wang OIS-140 system in FY-1983. This system has recently arrived at post and will be installed and operational by July 1983. As Mission personnel become familiar with this equipment and its capabilities, we expect by the end of FY-1984 to have need for a work station in each of our divisional offices, to include one in the Library, C & R and Translation office for a total of twelve work stations. Accordingly, we are budgeting and requesting the purchase of seven additional work stations at a unit cost of \$3,200 for a total of \$22,400. In addition to using the system as a word processor, it will also be used, to the extent possible, for Mission accounting purposes and other uses by the Controller; tracking and monitoring project commodities on order and on hand; maintaining an inventory of reference material in the Library and elsewhere of publications and reports of interest to the Mission; maintaining statistical data, analyses and evaluations of projects, to include the monitoring of the same; and any other use to which this equipment lends itself as a management tool in furtherance of our program.

TABLE VIII - OPERATING EXPENSE NARRATIVE

Section A - Management Improvements:

In May 1983, USAID/Cameroon consolidated its operation by moving its staff into one office building. Although having moved in less than three weeks ago as of this writing, and therefore unable to assess accurately management improvements and benefits vis-a-vis operating expenses for workforce, our objective is to reduce operating expenses (such as utility costs) by having all employees under one roof. In addition, the escalating lease renewal costs for the old buildings would have within a year reached that which we are now paying for the new building which we have under lease for nine years. The estimated savings over this period of time exceed \$1 million in rentals.

To reduce further our operating costs in project management, we shall have installed in FY-1984 a radio system connecting all our major project sites with the USAID headquarters in Yaounde. This undertaking will result in having instantaneous communications with the technicians in eighteen project sites, thereby obviating the need for long distance calls. Because of the ease to communicate with these technicians, especially those in the hinterland not serviced by telephones, operational travel and site visits will be greatly reduced, thereby resulting in fewer site visits (a savings of perhaps \$30 - 50,000 per annum), yet permitting the project managers to exercise better control of their projects and allowing them to better utilize their time than when in travel status.

The installation and full operation of the Wang OIS-140 system in FY 1984 will result in tremendous savings in time for all its users - virtually the whole Mission - and in efficiency to the operational aspects and effectiveness to offices such as the Controller and Supply Management Division. After a usage experience of approximately six months, we should be able to equate the utility of this system in terms of savings in dollars and man-hours.

Section B - Justification for Funding Changes:

The salaries of Foreign National Employees (Summary Function Level U-200) show an increase of 15%. This percentage increase is based on a GURC Presidential Decree of December 1, 1982; the increase was mandatory. This change is reflected in both the FY 84 and FY 85 budget amounts.

The annual inflation rate in Cameroon as determined by USAID economists, is estimated to be 12%. This percentage has been used in all other FY 1984 and FY 1985 funding levels in which local procurement of services or commodities is involved. All other increases are at rates of less than 10%.

Section C - Workforce Levels:

As will be noted from the Table VIII for FY 83 operating expenses, the Mission is 2 workforce years over its assigned level for this year. This is accounted for by a 1.3 workforce year overage in the USDH level and a 0.7 overage in the IDI level. This level is nevertheless in conformance with the FY 83 workforce level defined in the FY 84 ABS and accepted by AID/W.

That submission had predicted total FY 83 workforce years of 25.3 comprising 24.2 USDH and 1.1 IDI. Taking into consideration the new agency guidelines which maintains IDI's in their non-USDH status until such time as they return to post for their second tour, the actual workforce years breakdown for FY 83 will be 22.3 USDH and 2.7 IDI's.

In FY's 84, 85 and 86 the Mission workforce years are in conformance with the assigned levels. This has been accomplished by programming lapses in selected ongoing positions for FY's 84 and 85 where the incumbent is slated for HL/TRF, deleting the Assistant GSO Field Support Officer position in mid-FY 84, deleting one Agricultural Project Manager position in mid-FY 85, deleting the Assistant Human Resources Development Officer position in late FY 85, deleting the Supply Management Officer position in early FY 86, and making selective use of IDI personnel as programmed replacements in some positions where the incumbent officers are scheduled for transfer. The Mission has nevertheless elected not to utilize its full assigned level of IDI workforce years through FY 86 in order to reserve some replacement incumbencies for more experienced officers.

Given its selected use of IDI's and its efforts to upgrade the level of FSN professional staff to undertake greater responsibilities, the Mission believes it will be able to effectively accomplish its present and future work program under the assigned workforce level with one major and one minor exception.

The major exception relates to the reduction from 21 to 20 workforce years in FY 86 which necessitates the elimination of one additional USDH position. As reductions have already been programmed in the Supply Management, Agriculture/Rural Development, and Management Divisions, the additional cut must be absorbed by the Education/Human Resources Development Division. Given the workload of this division in managing a \$73 million bilateral portfolio of ongoing projects, present plans to expand this bilateral portfolio by at least an additional \$5 million beginning in FY 86, and the large number of regionally and centrally funded activities either directly managed or monitored by the division, the loss of a USDH position would be seriously detrimental to the effective management, design and evaluation functions which the HRD division will be required to perform over the CDSS planning period. USAID/Cameroon therefore recommends an FY 86 continuation of assigned workforce levels at a minimum of 21.

The minor exception relates to the assigned IDI workforce level and the resultant timing in which new IDI's can be brought on-board. The Mission presently has three IDI's who will account for 2.4 IDI workforce years prior to assuming USDH status in FY 84. As the Mission is restricted to 4 IDI workforce years in FY 84, it cannot presently bring in the replacement IDI for the Assistant Project Development Officer position within an optimum time frame. This results in an insufficient provision of time for the IDI to apprentice under the transferring officer and accounts for the 4-month lapse rate in the Table IX(a) USDH position in FY 86. The Mission therefore recommends that the FY 84 IDI workforce level be increased by 0.4 workyears so that the IDI trainee for the Assistant Project Development Officer position can be brought on-board within the optimum time frame.

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
011	MISSION DIRECTOR	1.0	1.0	1.0	1.0
012	DEPUTY MISSION DIRECTOR	1.0	1.0	0.8	1.0
071	EXECUTIVE ASSISTANT	1.0	1.0	1.0	0.9
050	SECRETARY	1.0	1.0	0.8	1.0
032	MANAGEMENT OFFICER	1.0	1.0	1.0	1.0
060	ASST GSO FIELD SUPPORT	1.0	0.4	-	-
043	CONTROLLER	1.0	1.0	1.0	1.0
041	ACCT FINL ANLST *	1.0	1.0	1.0	1.0
041	ACCT FINL ANLST	0.4	0.2	1.0	1.0
023	PROGRAM OFFICER	1.0	1.0	1.0	1.0
023	ASST PROGRAM OFFICER	1.0	1.0	1.0	1.0
021	PROGRAM ECONOMIST	1.0	0.5	1.0	1.0
940	PROJECT DVL OFF	1.0	1.0	1.0	1.0
940	ASST PROJECT DVL OFF *	1.0	1.0	1.0	0.7
251	GENERAL ENGINEERING OFF	1.0	1.0	1.0	1.0
502	HEALTH DVL OFF	1.0	1.0	0.2	1.0
103	ASST AGRIL DVL OFF	1.0	1.0	1.0	1.0
103	PROJ MGR AGRIC	2.0	1.9	2.4	2.0
601	HUMAN RSRS DVL OFF	1.0	1.0	1.0	1.0
601	ASST HMRS DVL OFF	1.0	1.0	0.9	-
601	PROJ MGR EDUCATION	0.9	1.0	1.0	1.0
932	SUPPLY MANAGEMENT OFF	1.0	1.0	1.0	0.1
040	IDI (FIN MGT)	1.0	0.8	1.0	1.0
940	IDI (PROJ DVL)	-	0.6	1.0	0.4
502	IDI (HEALTH DVL)	-	1.0	1.0	-
103	IDI (AGR DEV)	1.7	1.6	1.0	1.0
	TOTAL USDH	22.3	21.0	21.0	19.7
	TOTAL IDI	2.7	4.0	4.0	2.4

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

CAMEROON

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
072	ASST C&R SUPV	1	1	1	1
072	C&R SUPERVISOR	1	1	1	1
930	PROJ PROCUREMENT SPEC	1	1	1	1
930	ADMIN ASST COMMOD	1	1	1	1
930	ADMIN ASST PROJ SUPPORT	1	1	1	1
040	CHIEF ACCOUNTANT	1	1	1	1
040	SENIOR ACCOUNTANT	1	1	1	1
040	ACCOUNTING TECHICIAN	2	2	2	2
040	VOUCHER EXAMINER	1	1	1	1
020	PROG COORD SPEC	1	1	1	1
050	SENIOR SECRETARY *	1	1	1	-
100	AGR PROG SPEC	1	1	1	1
100	PROJECT SPEC	1	1	1	1
600	TRNG ASST	1	1	1	1
070	SR CHAUFFEUR *	1	1	1	-
	TOTAL FNDH	16	16	16	14

TABLE IX NARRATIVE

USDH Staffing Mix

The Mission's present mix of USDH staff skills shown on the accompanying Table IX(a) is appropriate for the implementation, evaluation and design actions which the Mission will be carrying out over the FY 84-86 period. Accomplishment of the Mission's Action Plan will place a heavy requirement on the Mission for full-time project management, programming, and project design, analysis and evaluation skills. Given the Mission's past and present efforts to train and upgrade local staff, it will be able to accommodate some required reductions in USDH personnel through deletions in Mission management positions over the FY 84-86 period.

The Mission Controller's Office has been less successful in upgrading local staff to the level where USDH personnel can be replaced. Given the heavy workload of this shop, with its responsibilities for Cameroon, Equatorial Guinea, Central African Republic, Chad, Gabon and Sao Tome, as well as the ongoing financial analysis and budgeting role it will be expected to play in the Mission's project design and evaluation, a three-person USDH staff will be required at least through the FY 86 period.

In the Agriculture/Rural Development, Human Resources Development, and Health/Nutrition/Population divisions, mission requirements will continue to be for strong analytical skills related to project management and development as opposed to high-level scientific and technical skills. The need for full-time scientific and technological skills in the Mission's program are more appropriate for the contract project technicians. Short-term requirements for specific scientific and technological skills related to individual project design or evaluation tasks will be brought in on an ad-hoc basis through either outside contract or from such AID/W staff as may be available.

The Mission will maintain its economic analysis capabilities through the retention of its program economist position. This position will serve the Mission across the board in both design and evaluation tasks as well as responding to the requirements for ad-hoc studies and special reports.

The heavy workload related to the engineering and construction aspects of the Mission's overall program mandates the necessity to retain the General Engineering Officer position to assist the project design and evaluation, monitor implementation of construction activities, assist in the preparation, approval and monitoring of both direct AID and Host-Country contracts for A & E and construction services, and to perform the required environmental officer tasks.

The Mission's schedule of design and evaluation activities will continue to require a strong Project Development and Evaluation division with high analytical skills and experience. Present and projected workloads for this division show the necessity for two, full-time USDH positions.

IDI Requirements

The Mission plans to bring in 4 new IDI's during the FY 84-85 period. Highest priority for timing and backstop are the Public Health and Project Development IDI's who are programmed as USDH replacements for the incumbent Health Development Officer and Assistant Project Development Officer scheduled for transfer in 11/84 and 9/85, respectively. These IDI's should ideally come on board immediately in order to afford a maximum training period under the departing officers. One Controller IDI and one Agriculture IDI will be requested for FY 85 to be trained for the assumption of USDH replacement positions beginning in FY 87.

Joint Career Corps Requirements

The Mission had previously requested two JCC positions to undertake time sensitive studies and investigations relevant to the Mission's project planning and design schedule. AID/W has since advised that its efforts to recruit the specific skills requested by the Mission have been unsuccessful. As the specific tasks envisaged for the JCC personnel are time sensitive, the Mission has determined that it must attempt recruitment from other sources and will rely on personal services contracting. The Mission thus foresees no requirements for JCC personnel in Cameroon for the FY 84-85 period.

Ten Percent Reduction

A ten percent reduction in workforce levels would necessitate the elimination of two DH positions in both the USDH and FNDH staffing patterns.

With the exception of morale among the FNDH staff, who regard DH status as prestigious, a reduction in FNDH levels would not cause the Mission any exception problems as the reductions could be backfilled through contract employment.

A ten percent reduction in USDH personnel, however, would cause the Mission serious problems - especially in face of assigned reductions which the Mission has already been instructed to absorb. Although the Mission would not change its present Action Plan, such an additional reduction would decrease the efficiency and effectiveness of various elements of Mission operations.

The two USDH positions earmarked for such a reduction are the Assistant Project Development Officer and one Financial Analyst. The rationale for selecting the Assistant PDO position, despite its critical role in the Mission's Action Plan and overall operations is that it is the only position which could conceivably be backfilled by an extensive use of short-term TDY consultants. The results would nevertheless be a less effective and less consistent product - especially in the evaluation program for which this Mission believes it has already set a standard of excellence as a result of the full-time position which has been devoted to the task. The Mission would thus be forced to reconcile itself to joining the ranks of those Missions which have mediocre evaluation programs.

There is no particular rationale for the earmarked reduction of the Financial Analyst position except that it is the lesser of other evils. The Mission would be forced to fall back on greater reliance on its local staff and simply live with the attendant reductions in efficiency.

II . C E N T R A L A F R I C A N R E P U B L I C - 6 7 6

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 (\$ thousands)

Country Office Central African Rep.

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Agriculture, Rural Development and Nutrition</u>	<u>1,000</u>	<u>1,200</u>	<u>1,200</u>
676-0016 Post Harvest Food Systems G	1,000	1,200	-
676-00XX Operational Program Grant (OPG) G	-	-	1,200
TOTAL ALL DA APPROPRIATION ACCOUNTS	<u>1,000</u>	<u>1,200</u>	<u>1,200</u>
TOTAL DA AND ESF	<u>1,000</u>	<u>1,200</u>	<u>1,200</u>

676 - CENTRAL AFRICAN REPUBLIC
 FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	TECH CODE	G	L	OBLIG DATE	INIT FIN PLAN	-TOTAL COST- AUTH	OBLIG THRU FY 82	PIPE LINE	FY 82	ESTIMATED U.S. DOLLAR COST (\$000)		FY 85 APPL THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
										---FY 1983---	---FY 1984---						
										OBLIG- ATTIONS	EXPEND- ITURES						
AGRICULTURE, RURAL DEV: AND NUTRITION																	
6760015						RURAL DEVELOPMENT (PC) a/											
70		G		82		1000	1000	1000	1000	---	345	---	309	---	---	---	---
6760016						POST HARVEST FOOD SYSTEMS (PVO) (PC) a/											
77		G		83		2200	---	---	---	1000	---	1200	900	---	---	---	---
67600XX						OPERATIONAL PROGRAM GRANT (OPG)											
		G		85		2400	---	---	---	---	---	1200	12/86	1200	---	---	---
APPROPRIATION																	
TOTAL						1000	5600	1000	1000	1000	345	1200	1209	1200	1200	1200	1200
GRANT						1000	5600	1000	1000	1000	345	1200	1209	1200	1200	1200	1200
LOAN						---	---	---	---	---	---	---	---	---	---	---	---
PROGRAM TOTAL						1000	5600	1000	1000	1000	345	1200	1209	1200	1200	1200	1200
GRANT						1000	5600	1000	1000	1000	345	1200	1209	1200	1200	1200	1200
LOAN						---	---	---	---	---	---	---	---	---	---	---	---

a/ No AID project funds support PC activities within project. The PC contribution is an integrated, but separate project element.

676 - CENTRAL AFRICAN REPUBLIC

REGIONAL AND CENTRALLY FUNDED PROJECTS

<u>Number</u>	<u>Title</u>	<u>Start</u>	<u>Backtop</u>	<u>LOP Cost</u>	<u>Priority</u>
---------------	--------------	--------------	----------------	-----------------	-----------------

HEALTH AND POPULATION

698-0421	Combating Childhood Communicable Diseases (CCCD)	FY 84 - FY 87	AFR/RA	N/A	high
----------	--	---------------	--------	-----	------

EDUCATION AND HUMAN RESOURCES

698-0433.29	African Manpower Development Program II	08/82 - 01/87	AFR/RA	Continuing	high
-------------	---	---------------	--------	------------	------

OTHERS

676-9801	Human Rights	Continuing	AFR/RA	Continuing	high
676-9901	Special Self Help	Continuing	AFR/RA	Continuing	high
698-0506	Small Project Assistance (SPA) Peace Corps	FY 83 - FY 85	AFR/RA	80,000	high

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1985 PROPOSED PROGRAM RANKING					Country/Office CAR	
RANK	PROGRAM ACTIVITY	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
	DESCRIPTION				INCR	CUM
1	67600XX OPERATIONAL PROGRAM GRANT (OPG)	N	G	FN	1200	1200

III . EQUATORIAL GUINEA - 653

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 (\$ thousands)

Country/Office Equatorial Guinea

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Agriculture, Rural Development and Nutrition</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
653-0002 Cooperative Development (PVO) G	1,000	1,000	1,000
TOTAL ALL DA APPROPRIATION ACCOUNTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL DA AND ESF	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

653 - EQUATORIAL GUINEA

PROJECT NUMBER AND TITLE	OBLIG THRU FY 82	FY 82 PIPE LINE	FY 83 OBLIG-ATTIONS	FY 1983 EXPEND-ITURES	FY 1984 OBLIG-ATTIONS	FY 85 APL	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO	ESTIMATED U.S. DOLLAR COST (\$000)		
												FUNDED THRU	FY 85	
AGRICULTURE, RURAL DEV. AND NUTRITION														
6530001	AGRICULTURAL PRODUCTION (PVO) (UR)												SUBCAT: FNEK	
70	G 81 82	2000	2000	2000	2000	a/ 1143	---	900	---	200	---	---	---	---
6530002	COOPERATIVE DEVELOPMENT (OPG) (UR)												SUBCAT: FNIL	
240	G 83 85	---	3000	---	1000	---	1000	1000	1000	1000	9/86	---	---	---
APPROPRIATION														
TOTAL GRANT LOAN	2000	5000	2000	1143	1000	900	1000	1000	1000	1200	1000	---	---	---
PROGRAM TOTAL GRANT LOAN	2000	5000	2000	1143	1000	900	1000	1000	1000	1200	1000	---	---	---

a/ PVO component in 556.

653 - EQUATORIAL GUINEA

REGIONAL AND CENTRALLY FUNDED PROJECTS

<u>Number</u>	<u>Title</u>	<u>Start</u>	<u>Backstop</u>	<u>LOP Cost</u>	<u>Priority</u>
<u>EDUCATION AND HUMAN RESOURCES</u>					
698-0384.34	African Manpower Development Program	09/81 - 09/84	AFR/RA	100,000	high
698-0433.34	African Manpower Development Program II	08/82 - 01/87	AFR/RA	Continuing	high
<u>OTHERS</u>					
653-9801	Human Rights	Continuing	AFR/RA	Continuing	high
653-9901	Special Self Help	Continuing	AFR/RA	Continuing	high

TABLE V - FY 1985 PROPOSED PROGRAM RANKING					Country/Office		EG
RANK	PROGRAM ACTIVITY		ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
	DESCRIPTION					INCR	CUM
1	6530002	COOPERATIVE DEVELOPMENT (OPG) (UR)	0	G	FN	1000	1000