

UNCLASSIFIED

**Annual Budget
Submission**

FY 1985

LIBERIA

BEST AVAILABLE



JUNE 1983

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

FY 1985 ANNUAL BUDGET SUBMISSION

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USAID/LIBERIA FY 84/85 ACTION PLAN

The USAID/Liberia strategy for economic assistance to Liberia was described in detail in our FY 85 CDSS which was reviewed positively by AID/W. The Mission was requested to respond further to two CDSS issues (Prospects for Economic Recovery and GOL Commitment to Economic Policy Reform, and Private Sector Development) prior to ABS submission. These issues have been addressed in depth in separate documents. The USAID strategy is directed towards helping Liberia create the economic, social and political conditions which will enable the country to carry out a self-sustaining, effective and equitable economic stabilization, recovery and development program. The USAID strategy forms an integral part of the U.S. strategy for Liberia, which over the short-to-medium term seeks to help restore economic and financial stability, to assist re-establishment of investor confidence, and to support return to civilian rule in 1985. Using ESF, PL 480 Title I and some DA resources, USAID's short-to-medium term objective is the restoration of fiscal and economic stability in Liberia. At the same time, the Mission plans to address longer-term development issues, such as increased agricultural productivity and improvements in the provision of education and health services, through more traditional AID projects using DA funds. Specific USAID objectives for FY 1984/85 are: 1) to restore fiscal and economic stability; 2) to protect existing productive infrastructure through assistance for maintenance and thus facilitate resumed growth; 3) to increase food production and agricultural productivity; 4) to improve internal and external efficiencies in human resource development; and 5) to improve and expand provision of low-cost primary health care services. These foci are entirely consistent with the Africa Bureau strategic plan, which identifies stabilization and growth, agriculture, natural resource management, population/health and education/human resource development as Africa Bureau sectors of concentration. Operational objectives, benchmarks to measure progress towards them, and necessary management steps are outlined below.

Objective #1: Economic and Fiscal Stabilization and Recovery

Economic stabilization and recovery have emerged as key concerns for the Africa Bureau in recent years. Since 1980, USAID/Liberia has developed a strategy for addressing economic stabilization and recovery through the coordinated use of ESF, PL 480 Title I and DA resources. The USAID issues paper on prospects for economic recovery and GOL commitment

to economic policy reform illustrates what the Mission hopes to accomplish over the next 2-3 years through the mechanism of "No Change" and "Optimistic" scenarios. Operational objectives and benchmarks are as follows:

Encourage Economic and Fiscal Reforms

Through the use of Conditions Precedent to the release of ESF tranches, policy dialogue and advisor assistance (9 advisors provided through two DA projects) USAID will continue to encourage reforms in budgeting, revenue collection and expenditure control. Working in close collaboration with the IMF we hope to reduce the GOL payroll, to perhaps \$105 million by GOL FY 1985/86, reduce extra-budgetary expenditures, reduce subsidies to public corporations by up to 50%, increase non-salary recurrent expenditures (for drugs, textbooks, maintenance of equipment and infrastructure, etc.), and focus the Development Plan's public investment program on priority development projects.

To improve the budget management we will encourage the GOL to improve the functioning of its Economic and Financial Management Committee, improve the budget review process, and encourage the Budget Bureau and Ministry of Planning and Economic Affairs to take a more active role in setting guidelines for budget submissions by agencies and ministries.

In order to increase GOL revenues the Mission's focus will be on: 1) reviewing systems for tax billing, tax collection and income tax auditing; 2) reorganizing the Internal Revenue Department to provide increased accountability and control; 3) developing a new account code structure; 4) instituting computerized central cashiering systems; and 5) strengthening customs controls at key ports of entry.

The Mission will also support GOL efforts to improve its debt management capacity and to reschedule debt with both the Paris Club (bilateral debt) and the London Club (commercial debt).

Donor Coordination

Close liaison with the IMF and other donors will be essential to achieve the above targets. In order to strengthen IMF efforts to obtain policy reforms USAID shall continue to condition our ESF assistance on GOL compliance with IMF Standby terms. The Mission will also continue efforts to expand the number of active donors and increase other donor funding for Liberia. A donors conference on Liberia is scheduled for October 1983, under UNDP auspices. This meeting hopefully will lead to increased donor funding, especially

to meet balance of payments deficits, and will be an initial step towards the creation of an IBRD-led Consultative Group for Liberia.

Energy Development and Conservation

Oil import payments are a significant drain on available Liberian foreign exchange. Therefore, USAID will continue to utilize S&T Energy and AFR resources to assist the GOL in energy planning, exploring alternative domestic energy sources (such as wood gasification), and energy conservation. A national energy plan will be completed during 1985, and manpower training in energy planning and specific energy technologies will continue through that year. USAID will continue to provide ad hoc consultancy assistance on key energy sector decisions, building on a successful study of the future of Liberia's oil refinery by A.D. Little.

Private Sector Development

Restoring fiscal and economic stability and sound financial management are fundamental prerequisites for rekindling and stimulating private sector confidence, thereby increasing indigenous and foreign private investment (including privatization of certain public corporations and state-owned enterprises). USAID will continue ongoing policy dialogue on the investment climate with the GOL through the Economic Consultative Group mechanism. In addition, USAID will with the U.S. Embassy continue to encourage GOL's adherence to its "Open Door" policy and concomitantly continue efforts to attract U.S. investments. If a request is forthcoming, the Mission will assist the GOL revise its investment code to eliminate impediments to investors.

In order to support greater involvement of small Liberian business and entrepreneurs in the development of Liberia's private sector, USAID will fund in FY 1984/85 an OPG to CARE to strengthen the Small Enterprise Finance Organization's (SEFO) capability to advise and assist indigenous entrepreneurs to set up or expand businesses.

Through the U.S. Mission Private Sector Working Group (consisting of USAID, the Embassy and Peace Corps), opportunities for encouraging increased U.S. foreign investment in Liberia will be discussed and explored. The Embassy will actively encourage visits by U.S. trade delegations, promotional activities by the National Investment Commission and others and the increased use of USG resources (OPIC, EX-IM Bank) in expanding private sector activities in Liberia. Also, as recommended by a Cancun Presidential Agricultural

Task Force which visited Liberia in November, 1982, we will pursue the establishment of a joint U.S.-Liberia Agricultural Commission which hopefully will lead to increased foreign investment in agriculture.

Key Management Steps to Implement the USAID Strategy

Based on recommendations by a recent Management Assessment Team (March 1983) the USAID will formalize its in-house Economic Stabilization Working Group which is responsible for analysis, coordination and monitoring of the economic stabilization program. To strengthen the Mission's economic analysis capacity we plan to establish a new FSN economist position to assist the DH Program Economist. The USAID continues its intensive and prolonged efforts to identify a replacement for its current USDH Economist.

Objective #2: Maintain Physical Infrastructure and Productive Capacity

A sub-element of our economic stabilization strategy is to maintain Liberia's physical infrastructure and productive capacity so that, unlike Ghana, it will be physically capable for example, of increasing traditional exports when world markets for these exports (rubber, iron ore, timber, coffee, cocoa) improve and of transporting agriculture products to markets. Direct USAID involvement will be limited to road maintenance; however, this area is sufficiently important to warrant Mission efforts to increase GOL and other donor expenditures. Operational objectives and benchmarks are as follows:

Maintain Liberia's Basic Road Network

During FY 1984, the Mission plans to design a road maintenance project in collaboration with the IBRD which will strengthen the technical and administrative management capacity of the Ministry of Public Works and assist in road maintenance operations. The IBRD project is scheduled to begin in early CY 1984, but will be limited in scope. A USAID project may be authorized in FY 1985 to complement IBRD efforts, i.e. specifically to provide: 1) technical assistance in warehousing, procurement, equipment maintenance and implementation of regional road maintenance operations; 2) training at the middle and senior levels; and 3) road regravelling by private contractors.

Encourage GOL and Other Donor Funding to Maintain Basic Infrastructure

In order to prevent the rapid deterioration of basic physical infrastructure, the USAID will encourage the GOL and other donors to allocate increased financial resources to maintain existing facilities rather than construct new and sometime duplicative ones. Areas of primary concern are the port, telecommunications, rural electrification, educational training institutions, and hospitals (such as the AID-constructed John F. Kennedy Hospital in Monrovia).

Key Management Steps

The Mission filled in February its vacant Engineer position and expects a senior Project Development (Capital Development) Officer to arrive in country shortly. These are the requisite staff for Mission efforts to achieve our stated objectives.

Objective #3: Increase Food Production and Agricultural Productivity

This objective falls squarely within the Africa Bureau objectives and can be disaggregated to address the following Bureau priorities: 1) adoption of appropriate agricultural policies and programs, 2) building agricultural institutions, and 3) greater participation by farmers in the development process. The USAID agricultural strategy as detailed in the CDSS was developed with the assistance of a Cancun Presidential Agricultural Task Force which visited Liberia in November, 1982, and an AID/IBRD sector appraisal. Operational objectives and benchmarks are as follows:

Adoption of Appropriate Agricultural Policies and Programs

Based on Cancun team recommendations, the USAID plans to extend its ongoing Agriculture Sector Planning and Analysis project for another 36 months. Through the project, policy dialogue and the use of PL 480 Title I Self-Help requirements, the USAID intends to encourage adoption of policies, such as pricing and marketing policies, which should increase the productivity of Liberian agriculture and give prominence to private sector rather than Government efforts in agriculture production. We anticipate that the Joint Liberian-U.S. Agricultural Commission mentioned above will focus, inter alia, on GOL agriculture policies which presently inhibit private sector investment (both foreign and indigenous).

Build Self-sustaining Agricultural Institutions

Again, based on Cancun Team recommendations, the USAID plans to focus its agriculture institution building efforts on key institutions responsible for agricultural research and agricultural training. The Mission plans to revise and expand the ongoing Agricultural Research project in FY 1984 to focus on highest priority farming technologies, introduce farming systems and continuous cropping research, and accelerate training efforts.

In late FY 1983, USAID will amend the ongoing Rural Development Training project to continue assistance to the Rural Development Institute through November 1984. If warranted by an evaluation scheduled for May 1984, the Mission will also design a Phase II project which will continue support to RDI until the Institution is fully staffed by qualified Liberians and is financially viable.

Encourage Greater Participation by Farmers in the Development Process

Greater farmer participation will be encouraged through several avenues. USAID plans to extend an ongoing Nimba County Rural Technology project in FY 1985 to continue grass roots efforts by the implementing PVO (Partnership for Productivity) to develop and institutionalize an agricultural extension and credit program in Upper Nimba County. We also plan to continue to provide PL-480 Title I counterpart funds to the Agricultural Development Bank which is the country's prime lending agent for small farmers. Finally, as noted above, through the expanded Agricultural Research project, farming systems research (FSR) will be initiated in several areas of the country. FSR activities and on-farm trials will ensure farmer input into research priorities and will encourage rapid adoption of technical recommendations by farmers.

Management Steps

To increase Mission analytical capacity in agriculture, we have recently filled an Agricultural Economist position in our Agriculture and Rural Development Office in lieu of a generalist Assistant Agriculture Development Officer position. The timely assignment of a new Agriculture Development Officer by AID/W by August, 1983, will be essential to continuation of Mission efforts to implement Cancun Team recommendations quickly.

Objective #4: Human Resources Development

USAID/Liberia's human resource strategy, like the Africa Bureau strategy, places highest priority on assisting the host country to improve internal and external efficiencies of basic education systems. The strategy was developed from recommendations made by an Education Sector assessment carried out in late CY 1982. Mission sub-objectives are 1) to demonstrate cost-effective means of providing improved basic education and vocational training, 2) to contribute to increased rural welfare and productivity through the use of radio, and 3) to enhance GOL management capabilities. Operational objectives and benchmarks are as follows:

Demonstrate Cost-Effective Means of Providing Improved Basic Education and Vocational Training

Our ongoing Improved Efficiency of Learning project is presently developing and testing programmed instructional materials for Liberian primary schools. During FY 1984 the materials for grades 4-6 and a summative evaluation of their effectiveness will be completed. Based on the strong recommendation of the Education Sector Assessment and strong GOL support and if the summative evaluation is positive, the Mission plans to design a Phase II project in FY 1984 for authorization in FY 1985. The Phase II project will gradually expand the availability of IEL materials and related teacher training throughout Liberia.

USAID efforts in vocational education will focus initially on our ongoing Liberia Opportunities Industrialization Center project. During FY 1984 a new training center will be constructed in Monrovia, new training courses (e.g. driver education, electronics, refrigeration) will be designed and initiated. By FY 1985 LOIC should become financially solvent without further USAID funding and USAID participation will be terminated. However, the Mission plans to explore other opportunities to improve vocational education in Liberia in FY 1984, possibly through assistance to the Liberian Development Foundation.

Contribute to Increased Rural Welfare and Productivity Through the Use of Radio

Radio represents an under-utilized, cost-effective means of providing extension information in agriculture, sanitation and literacy, health, family planning, and so on to rural inhabitants. As part of the ongoing Rural Information Systems project the construction of four radio stations and a central programming unit will begin in early FY 1984. Broadcasting will begin in FY 1985. Radio campaigns in agriculture and health broadcast in Liberia's primary vernacular languages will be initiated in

FY 1985. Training in broadcasting techniques and radio station operation and maintenance will be continued. Research to determine the radio listening habits and felt needs of the rural population will also be carried out.

Enhance GOL Capabilities

Western management systems were never systematically introduced into Liberia, nor have they been institutionalized. Presently, the GOL's ability to implement development policies or programs is hampered by severe management deficiencies. The Mission intends to initiate a Social and Institutional Profile (SIP) in FY 1984 which will identify cultural and behavioral constraints to efficient management in one Liberian ministry - the Ministry of Agriculture. By FY 1985 USAID hopes to be ready to design and authorize a management improvement project which might focus on instituting improved management systems in one or several key GOL ministries or agencies.

Also during FY 1984-85 USAID will continue to utilize funds received through the African Manpower Development Program for management-related participant training. The Mission will continue to request increased funding allotments under this regional activity for this purpose.

Management Steps

USAID must decrease its USDH levels. As ongoing projects conclude over FY 1984-85, the Mission, consistent with its recent Management Assessment, will replace one USDH with a PSC or Joint Career Corps expert having an education background, possibly in management-administration.

Objective #5: Health/Population

As discussed in the CDSS this Mission's Health/Population sector objectives are 1) to strengthen the institutional infrastructure and capability of the Ministry of Health and Social Welfare (MHSC), 2) to increase the proportion of the population of Sinoe and Grand Gedeh counties with access to basic primary health care services, 3) to expand delivery of CCCD interventions (immunizations, oral rehydration, malaria presumptive treatment and prophylaxis) in the majority of Liberian counties, 4) to encourage GOL policy commitment to family planning programs and strengthen private and public service delivery systems. These objectives are consistent with Africa Bureau sectoral objectives. Operational objectives and benchmarks are as follows:

Strengthen the Institutional Infrastructural and Capability of the Ministry of Health and Social Welfare

The Primary Health Care project (to be authorized in late FY 1983) begins its first full year of implementation in FY 1984. The technical assistance team will arrive and assist MHSW in establishing managerial and financial systems and guidelines for county-level decentralization, conduct a study of drug procurement and distribution system, and develop training programs. In addition, construction activities (of a central warehouse in Monrovia and a health department building in each of the two project counties) will be underway. A pilot revolving drug scheme to increase health service cost recovery will begin in the health facilities in the target counties. A motorcycle purchase replacement scheme will be in operation.

Increase the Proportion of the Population of Sinoe and Grand Gedeh Counties with Access to Basic Primary Health Care Services

Primary health care orientation for county leaders and training programs for county health workers and village development councils will begin. A self-financing village pharmacy program will be established. Construction will be initiated for health posts and health centers.

Expand Delivery of CCCD Interventions by Strengthening Existing Health Infrastructure in a Majority of Liberian Counties

A CCCD technical office (funded under the CCCD regional project) will be posted to Liberia. Initial CCCD commodities will be procured. A fee system which will increase cost recovery of CCCD activities will be devised and implemented. A motorcycle purchase/replacement scheme for field staff will be implemented. Access to CCCD interventions will be increased to at least four counties and one territory.

Encourage GOL Policy Commitment to Family Planning Programs and Strengthen Public and Private Service Delivery Systems

Through follow up to the RAPID's presentation and further discussions with the JOL, USAID will emphasize the implications of rapid population growth and seek to create a wider and better understanding of the relationship between rapid population growth and Liberia's development. The Mission hopes to provide limited assistance to the GOL in support of the National Population Census. USAID continues support to several centrally funded family planning programs, such as JHPIEGC, advanced

training in reproductive health and assistance in promoting information, education and communication related to family planning (Population Communication Services project). A Westinghouse Conceptive Prevalence Survey will be completed, and innovative pilot schemes using lay workers and using commonly based distribution system will be implemented and evaluated (FPIA).

Key Management Steps.

Based on the recommendations of the Management Assessment Team, the Mission will reduce its DH Health staff from two to one and will hire under a Personal Services Contract a U.S. dependent or an ex-Peace Corps Volunteer or, alternatively, obtain a Joint Career Corps expert, with experience in delivery of primary and preventive health care to rural areas and in family planning.

FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY/OFFICE LIBERIA

		FY 1983	FY 1984		FY 1985	PLANNING PERIOD				
		ESTIMATE	CP	ESTIMATE	AAPL	1986	1987	1988	1989	
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION										
	TOTAL	4000	3134	5600	5776	4374	4567	5890	5968	
	GRANTS	2350	3134	5600	5776	4374	4567	5890	5968	
	LOANS	1700	-	-	-	-	-	-	-	
POPULATION										
	TOTAL	300	407	-	-	-	-	-	-	
	GRANTS	300	407	-	-	-	-	-	-	
	LOANS	-	-	-	-	-	-	-	-	
(CENT. PROC. COMMOD.)										
		(75)	-	-	-	-	-	-	-	
HEALTH										
	TOTAL	3500	4959	1342	3000	3500	3358	-	-	
	GRANTS	3500	4959	1342	3000	3500	3358	-	-	
	LOANS	-	-	-	-	-	-	-	-	
EDUCATION										
	TOTAL	2000	1000	2325	3974	5126	4575	1500	-	
	GRANTS	2000	1000	2325	3974	5126	4575	1500	-	
	LOANS	-	-	-	-	-	-	-	-	
SEL. DEV. ACT.										
	TOTAL	3500	2500	3733	1750	2000	2500	800	-	
	GRANTS	3500	2500	3733	1750	2000	2500	800	-	
	LOANS	-	-	-	-	-	-	-	-	
FUNCTIONAL SUBTOTAL										
	TOTAL	13350	12000	13000	14500	15000	16000	8190	5968	
	GRANTS	11650	12000	13000	14500	15000	16000	8190	5968	
	LOANS	1700	-	-	-	-	-	-	-	
(DISASTER)										
	TOTAL	-	-	-	-	-	-	-	-	
	GRANTS	-	-	-	-	-	-	-	-	
	LOANS	-	-	-	-	-	-	-	-	
DA ACCOUNTS										
	TOTAL	13350	12000	13000	14500	15000	16000	8190	5968	
	GRANTS	11650	12000	13000	14500	15000	16000	8190	5968	
	LOANS	1700	-	-	-	-	-	-	-	
	OF WHICH PVO'S	(2175)	(2233)	(2800)	(4173)	(2576)	(2175)	(700)	-	
ESF (AAPL)										
	TOTAL	32000	35000	35000	35000	30000	25000	20000	15000	
	GRANTS	32000	35000	35000	35000	30000	25000	20000	15000	
	LOANS	-	-	-	-	-	-	-	-	
DA & ESF										
	TOTAL	45350	47000	48000	49500	45000	41000	28190	20968	
	GRANTS	43650	47000	48000	49500	45000	41000	28190	20968	
	LOANS	1700	-	-	-	-	-	-	-	
DA (USAID PROPOSED)										
	TOTAL	13350	12000	12000	12000	15000	15000	20000	15000	
	GRANTS	11650	12000	12000	12000	15000	15000	20000	15000	
	LOANS	1700	-	-	-	-	-	-	-	
ESF (USAID PROPOSED)										
	ALT A	32000	35000	50000	50000	50000	31000	15000	-	
	ALT B	20000	35000	35000	35000	35000	21000	15000	-	
DA & ESF										
	ALT. A	TOTAL	45350	47000	62000	62000	65000	50000	35000	15000
		GRANTS	43650	47000	62000	62000	65000	50000	35000	15000
		LOANS	1700	-	-	-	-	-	-	-
	ALT. B	TOTAL	41350	47000	37000	37000	50000	40000	35000	15000
		GRANTS	41650	47000	37000	37000	50000	40000	35000	15000
		LOANS	1700	-	-	-	-	-	-	-
PL 480 TITLE I (AAPL) (15000) (15000) (13000) (13000) (-) (-) (-) (-)										
(TITLE III)										
USAID Proposed										
	TITLE I	(15000)	(13000)	(15000)	(15000)	(15000)	(10000)	(-)	(-)	

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

	FY 1983 ESTIMATE	---FY 1984---		FY 1985 AAPL	-----PLANNING PERIOD-----			
		CP	ESTIMATE		1986	1987	1988	1989
PL 480 TITLE II	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
HOUSING GUARANTIES	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
TOTAL PERSONNEL	50	-	50	48	48			
USDH WORKYEARS	18	18	21	21	21			
FNDH WORKYEARS	32	-	29	27	27			

FY 1985 ANNUAL BUDGET SUBMISSION

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

Country/Office Liberia

<u>APPROPRIATION ACCOUNT</u>		<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Agriculture, Rural Development and Nutrition</u>		<u>4050</u>	<u>5600</u>	<u>5776</u>
669-034 Rural Information System	G L	525 1700	1000 -	901 -
669-0188 Agriculture Research and Extension II	G	-	2000	2126
669-0137 Agricultural Sector Analysis and Planning	G	150 ^{1/}	1050	-
669-0153 Rural Development Training Institute I(PVO)	G	975	850	-
669-0163 Nimba County Rural Technology (PVO)	G	700	700 ^{1/}	749
669-0185 Rural Development Training Institute II (PVO)	G	-	-	2000
698-0135 PD&S (NON-ADD)	G	-	(21)	-
<u>Population</u>		<u>300</u>	<u>-</u>	<u>-</u>
669-0165 Primary Health Care	G	300	-	-
<u>Health</u>		<u>3500</u>	<u>1342</u>	<u>3000</u>
669-0165 Primary Health Care		3500	1342	3000
<u>Education, Human Resources Development</u>		<u>2000</u>	<u>2325</u>	<u>3974</u>
669-0130 Improved Efficiency of Learning I	G	1000	1000	-
669-0166 Improved Efficiency of Learning II	G	-	-	1500
669-0184 Economic and Financial Management & Training	G	1000	825 ^{1/}	1000
669-0198 Management Improvement	G	-	-	800

^{1/} Allocation is for planned project extension (Ag. Sector and Economic and Financial Management). \$700,000 shown for Nimba county represents \$374,000 for current on-going project and \$326,000 for planned project extension.

FY 1985 ANNUAL BUDGET SUBMISSION

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

Country/Office Liberia

<u>APPROPRIATION ACCOUNT</u>		<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
669-0199 Liberian Development Founda- tion (LDF) (PVO)	G	-	500	674
698-0135 PD&S (NON ADD)	G	-	(92)	-
<u>Selected Development Activities</u>		<u>3500</u>	<u>3733</u>	<u>1750</u>
669-0132 Increased Revenue for Development	G	3000	2983	-
669-0200 Rural Roads Maintenance	G	-	-	1000
669-0201 Care/SEFO Project (PVO)	G	500	750	750
698-0135 PD&S (NON-ADD)	G	-	(50)	-
<u>TOTAL ALL DA APPROPRIATION ACCOUNTS</u>		<u>13350</u>	<u>13000</u>	<u>14500</u>
	G	11650	13000	14500
	L	1700	-	-
<u>Economic Support Fund</u>		<u>32000</u>	<u>35000</u>	<u>35000</u>
669-K-605 Program Grant (Budgetary 669-K-606 Support)	G	32000	-	-
669-K-607		-	35000	-
<u>TOTAL DA & ESF</u>		<u>45350</u>	<u>48000</u>	<u>49500</u>

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	OBLIG DATE	TOTAL COST- AUTH PLAN	OBLIG THRU FY B2	PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 85 FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
					FY 82	FY 1984						
					OBLIG- ACTIONS	EXPEND- ACTIONS	APPL					
AGRICULTURE, RURAL DEV. DIVISION												
6690134 SUBCAT: PNR; TECHNICAL CODE: 611												
G 80 85	5000	5000	2574	1731	525	1000	901	11/85				1359
L 80 83	6700	6700	5000	4854	1700	500						699
6690135 AGRICULTURAL RESEARCH AND EXTENSION												
G 80 82	4997	4997	4997	3658								
6690137 AGRICULTURAL ANALYSIS AND PLANNING												
G 77 84 ^{1/2}	1550	2750 ^{2/2}	1550	276	150	268						
6690138 RURAL ROADS PHASE III												
L 77 77	5200	5200	3695	3695	(3596) ^{1/2}	99						
6690139 UPPER BORG COUNTY RURAL DEV.												
L 77 77	6600	6600	3098			2000				1098		
6690142 UPPER WAPA COUNTY RURAL DEVELOPMENT												
L 76 76	5000	5000	536		(536) ^{2/2}							
6690145 AGRICULTURAL CREDIT BANK												
G 79 79	1550	1550	1500	32		32						
6690153 RURAL DEV TRAINING - CUPPINGTON (PVO) (U) (R)												
G 77 84 ^{1/2}	4853	5710 ^{2/2}	1905	155	975	1130	850	850				709

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

PROJECT NUMBER AND TITLE	OBLIG DATE	FY 82	FY 82	FY 82	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86	FY 87	FY 88	FY 89	ITEM NO	
					THRU	THRU	THRU	THRU						FY 85
G	L	INIT	PLAN	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	APPL	FUNDED	OBLIG	OBLIG	OBLIG	
				LINE	ATIONS	ITURES	ATIONS	ITURES		THRU	OBLIG	OBLIG	OBLIG	
APPROPRIATION														
HEALTH														
6690126 HEALTH MANAGEMENT AND PLANNING SUBCAT: EPP TECHNICAL CODE: 510														
G 76	80	2500	2500	2371	721	100	300						693	
6690165 PRIMARY HEALTH CARE SUBCAT: EPP TECHNICAL CODE: 510														
G 83	87	3500	14700			3500	130	1342	4500	3000	11/85	3500	3358	721
APPROPRIATION														
TOTAL		6000	17200	2371	721	3500	230	1342	4800	3000		3500	3358	
GRANT		6000	17200	2371	721	3500	230	1342	4800	3000		3500	3358	
LOAN														
PREVENTION AND HUMAN RESOURCES														
6690130 IMPROVED EFFICIENCY OF LEARNING SUBCAT: ESHD TECHNICAL CODE: 620														
G 78	84	5500	7500	5500	1139	1000	1200	1000	1000				695	
6690160 YOUTH ON-THE-JOB TRAINING SUBCAT: ESHD TECHNICAL CODE: 610														
G 79	79	495	495	495	146		146						715	
6690166 IMPROVED EFFICIENCY OF LEARNING II SUBCAT: ESHD TECHNICAL CODE: 620														
G 84	87		7000							1500		2000	3500	724
6690168 OPPOR INDUSTRIALIZATION-LIBERIA (PVO) SUBCAT: ESHD TECHNICAL CODE: 690														
G 79	82	3654	3654	3654	1679		900		779				726	

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATE

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)															
	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989			
OBLIG DATE	INIT FIN AUTH PLAN	TOTAL COST	PIPE LINE	THRU FY 82	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	FY 85 ANPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO	
6690184	ECONOMIC MANAGEMENT AND TRAINING															
G 82 86	3000	6000 ^{2/}	2000	1998	1000	500	825	1200	1000	5/86	1175					735
6690198	MANAGEMENT IMPROVEMENT															
G 85 88	---	5000	---	---	---	---	---	---	800	8/86	1200	1500	1500	---	---	
6690199	LIBERIAN DEVELOPMENT FOUNDATION (PVO) (I) (R)															
G 84 87	---	2500	---	---	---	---	500	200	674	8/86	751	575	---	---	---	
APPROPRIATION																
TOTAL	12649	32149	11649	4962	2000	2746	2325	3479	3974		5126	5575	1500	---	---	
GRANT	12649	32149	11649	4962	2000	2746	2325	3179	3974		5126	5575	1500	---	---	
LOAN	---	---	---	---	---	---	---	---	---		---	---	---	---	---	
SELECTED DEVELOPMENT ACTIVITIES																
6690132	INCREASED REVENUE FOR DEVELOPMENT															
G 78 84	8283	8283	2300	663	3000	763	2983	2200								697
6690146	LOW INCOME HOUSING PHASE I															
G 78 81	1348 ^{6/}	1348	1348	358	---	358	---	---								708
6690200	RURAL ROADS MAINTENANCE															
G 85 88	---	6300	---	---	---	---	---	---	1000	9/86	2000	2500	800	---	---	

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATE

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	AUTH	TOTAL COST- PLAN	OBLIG THRU FY 82	PIPE LINE	FY 1983		FY 1984		FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
							OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES							
PROGRAM																	
TOTAL			110225	249302	61115	27731	45350	44683	48000	56610	49500		15000	16000	8,190	5,968	
GRANT			86725	225802	39315	15549	43650	42383	48000	52012	49500		15000	16000	8,190	5,968	
LOAN			23500	23500	21800	12182	1700	2300		4598							

Footnotes:

- 1/ Year of final obligation changed due to planned project extension.
- 2/ Total LOP increased to fund project extension.
- 3/ Total amount deobligated.
- 4/ \$2,500,000 obligated but \$129,000 was deobligated leaving total obligation of \$2,371,000.
- 5/ Amount shown obligated by USAID/Liberia. Additional \$524,000 was obligated by AID/Washington making total obligation of \$1,872,000.
- 6/ Total reflects only AAPL levels for FYs 84 & 85 ESF funds.

Proposed Project Description FY 85

Project Number : 669-0130

Title : Improved Efficiency of Learning
Project Phase II

Appropriation Category : Education and Human Resources Development

Proposed Obligation : Grant

FY 85 : \$1,500,000

Life of Project : \$7,000,000

Project Duration:

Start: FY 85

End : FY 92

Purpose: To develop cost-effective production, distribution, and training systems which will institutionalize in Liberia the capacity to introduce nationwide programmed instructional materials to increase the effectiveness of elementary school teachers.

Background: Data on education in Liberia indicate that less than 50 percent of elementary school age children attend school and that 70 percent of primary school teachers are underqualified. Traditional methods of training and upgrading teachers are far too expensive to meet the ever increasing demands for qualified instructors and quality education.

The Improved Efficiency of Learning Project, Phase I (IEL) was designed as an experiment in the development and testing of programmed materials utilizing the existing Liberian curriculum. Over 500 modules for grades 1-6 are being developed. In 1984 there will be a controlled study comparing schools using traditional and those using the experimental methods. This study will test the learning efficiencies and cost effectiveness of each system. After three years of implementation of IEL I approximately 300 modules have been designed, tested in the laboratory school, revised and introduced into 15 experimental public schools. Formative evaluation of the materials is being done at this stage. The Liberian Government has given full support to this project as a means of responding to the lack of education materials in primary schools.

Informal data from the first three years of the project suggest that if used as a complete system IEL will be much more effective than the conventional system. The year 1983 was to be the first year in which formal data were available on the effectiveness of the materials. However, due to some problems in the evaluation process the data were found to be inconclusive. Formal data are now expected to be available at the end of

1983. Recent analyses of materials costs show that in classes of 20 students or more the system using these newly developed materials can be less expensive than a system using traditional textbooks and supporting materials.

Proposed Project: Phase II of the project will extend the experimentally validated program by stages to 1000 additional Ministry of Education schools --estimated to include over 4000 classes in grades 1-6, and approximately 140,000 students. Although data on the number of existing schools, teachers and students are limited, it is estimated that more than 60 percent of the public elementary education sector will be affected by the project. Additionally, a GOL capacity to produce and distribute large numbers of instructional materials will be institutionalized and large scale teacher training will also be done. Personnel will be trained to manage materials production and distribution.

The FY 1985 CDSS discusses this project as a cost-efficient means of improving the quality of basic formal education using modern technology. The project is basic to the accomplishments of the objectives of the education sector and will serve as the basis for Mission involvement in the S&T/ED basic education Africa Initiative. It is also consistent with the Africa Bureau program priorities to strengthen internal and external efficiencies of a basic education system for improving the quality of life of rural producers.

Policy Concerns of the Current Administration: The Improved Efficiency of Learning Project Phase II will develop cost-effective production, distribution and training materials and will institutionalize in Liberia a capacity to introduce nationwide programmed instructional materials to increase the effectiveness of elementary school teachers. It thus addresses the current Administration's concerns in the areas of institution building and transfer of appropriate technology. Particular beneficiaries of the improved materials will be pupils in rural schools which represent 60 percent of all primary schools.

Target Group: The immediate target group will remain the teachers, administrators and students in the project, but the improved educational techniques introduced can ultimately benefit the entire country. The project, when expanded, will affect 140,000 children and 4,000 teachers. Also, the project has been determined to be a replicable model for other developing countries, and therefore has the potential to affect large numbers of the rural people beyond the borders of Liberia.

Problems To Be Addressed By The Project: Primary education in Liberia is extremely inefficient. This inefficiency is manifested by high dropout rates, poor performance on examinations, many repeaters, many students over age in grade, and a high rate of illiteracy (approximately 70%). High levels of failure in high school examinations and university entrance examinations also testify to the inadequate basic education available in Liberia. The FY 1985 CDSS focuses on these problems and, recognizing the link between improved quality of life and basic education, emphasizes improving basic education. This project will develop a technology and an education system which is cost-efficient and within the capability for

support by existing GOL resources; which is adapted to the Liberian realities; and which can be used by unqualified teachers with one month's training to enable them to teach effectively in the classroom. The combination of focus of technology, institution building and basic education makes it consistent with the policy concerns of the Administration and the Africa Bureau Strategy.

During project development the following issues will be addressed:

1. Costs of maintaining and implementing this system after the U.S. Government withdraws. Will the GOL be able to absorb them by 1992?

2. Should module production be done in Monrovia by the GOL or contracted out to private international printing firms?

3. Can a supervision system using local supervisors and school administrators be effectively duplicated on such large scale as will be required for this project?

The Ministry of Education, and to some extent Cuttington University College and the University of Liberia, will participate in implementation.

Training: There will be a significant training element in this project as follows:

<u>Type of Training</u>	<u>Number of Participants</u>	<u>Total Cost</u>
Long Term U.S.	18 person years	\$450,000
Short Term U.S.	3 person years	50,000
Short Term In-Country	300 teachers x \$1,200	360,000

Proposed Project Description FY 85

Project Number : 669-0137
Title : Agricultural Sector Analysis and
Planning Project
Appropriation Category : Agriculture, Rural Development
and Nutrition
Proposed Obligation : Grant
FY 84 : \$1,050,000
Life of Project : 2,750,000

Project Duration:

Start: FY 77
End : FY 86

Purpose: (a) To facilitate and encourage an orientation towards sectorwide preparation, appraisal and implementation of agriculture development policies and projects; (b) to establish improved procedures and a better factual base for continuing examination of agriculture problems through disciplined inquiry leading to more relevant and effective development programs and policies; (c) to use the preparation of a comprehensive sector analysis as an on-the-job training exercise which, with associated supporting measures, will consolidate and enhance the MOA Planning Division capacity for economic planning.

Background: The original Grant (signed August 8, 1977) provided \$1,500,000 in LOP funding to finance long-term technical assistance, short-term consultancies, participant training, and commodity support over a 44-month period. However, project implementation was constrained due to delays in providing technical assistance, especially a statistical advisor; changes in persons serving as the Minister of Agriculture causing frequent changes in Ministry policy and priorities; and failure of these Ministers to use an appropriate sectoral approach to policy formulation and planning. The 1980 coup halted many project activities and diverted technical advisors from their project roles to higher priority needs as perceived by Ministry officials, such as reorganization of the Ministry.

Because of delayed implementation this project was extended in FY 1982 under Mission authority an additional 29 months but with reduced technical assistance (one advisor only). Although significant progress was made during the last months in the development and publication of a policy and an organizational framework for Liberia's agricultural development in statistical collection and analysis, in-service training of statistical enumerators, the completion of crop production surveys, in-service training in sector assessment techniques and report preparation, the preparation of a sector analysis report as an on-the-job training exercise, etc., more time will be required to achieve the goals of the project.

Proposed Project: Because of the declared intent of the new Minister of Agriculture to rely heavily on a sectoral approach and to use the Planning Division in a more appropriate fashion the project will be extended a total of 31 months with additional funding of \$1.2 million. However, since the current PACD is August 31, 1983, using its authority, Mission will extend the project initially seven months and increase the funding by \$150,000. Subsequently, we will propose an extension of 24 months for AID/W authorization. Thus, the total project life will be eight years, six months.

Anticipated project outputs include: (a) the capacity in the Ministry to produce a comprehensive sector analysis review; (b) effective agricultural policies and strategies based on a sector review; (c) improved coordination of Ministry, parastatal and agricultural development project activities; (d) an internal capability for in-service training in project appraisal and analysis techniques; (e) production on a continuing basis of a statistical handbook based on better agricultural data; (f) annual production estimates of major crops from the national agricultural survey; (g) Planning Department responsibility for the Ministry's annual budgets, and (h) a strengthened marketing division capable of handling agricultural marketing and pricing policy issues.

Problems to be Addressed by the Project: Among the several constraints to the efficient operation of the Ministry of Agriculture is its inability to develop appropriate development programs and policies for agriculture. This project will create an enhanced capability within the Ministry of Agriculture to utilize a sectoral approach to planning. The project will also develop an agricultural statistical unit with the Ministry of Agriculture. Completing institutionalization of the Ministry's planning capability will be addressed by USAID and the Ministry of Agriculture during preparations for a proposed two-year project extension.

Policy Concerns of the Current Administration: In response to the "Cancun Initiative", a Presidential Task Force on agriculture examined Liberia's agricultural sector and made recommendations, supported by appropriate strategies and policy initiatives, concerning the development of the nation's agriculture potential. The Task Force gave highest priority to strengthening the agricultural research program with emphasis on increasing the productivity and efficiency of Liberians. It recommended that as improved technologies become available, the following be undertaken: the development of an effective farmer support system with farmer incentives for adopting the technologies; establishment of an effective extension program; provision of inputs such as fertilizers, tools, machinery and credit; and establishment of an adequate marketing system and infrastructure. They further recommended that these systems involve both the public and private sectors. They also recommended the creation of a high-level, bilateral Liberian - U.S. agricultural commission to meet periodically to continue reviewing agricultural development efforts. Such a commission might be called the Joint

Commission on Liberian Agricultural Development and would consist of representatives from the public and private sectors. The formulation of these recommendations into effective policies and coordinated projects will require the full development within the Ministry of Agriculture's Planning Division of those skills the project seeks to develop.

Target Group: The primary target group for this activity is the Planning Division staff of the Ministry of Agriculture although the entire Ministry should function more effectively as a result of the project. Ultimately farmers and consumers will benefit from the increased effectiveness of the Ministry.

Participant Training:

<u>Type of Training</u>	<u>Number of Participants</u>	<u>Total Cost</u>
Long-Term U.A.	4	\$240,000

Proposed Project Description FY 85

Project Number : 669-0163
Title : Nimba County Rural Technology (PVO)
Two Year Project Extension
Appropriation Category : Agriculture, Rural Development and
Nutrition
Proposed Obligation : Grant
FY 84 : \$ 700,000
FY 85 : \$ 749,000
Life of Project : \$4,995,000

Project Duration:

Start: FY 84
End : FY 86

Purpose: A. To strengthen and expand the appropriate technical assistance and credit to non-mining enterprises in Upper Nimba County with particular emphasis on agriculture and small-scale business. B. To expand the economic linkages among producers and users.

Background: The Nimba County Rural Technology Project, managed by a private voluntary organization (Partnership for Productivity), was initiated in 1980. Assistance is provided in the following general areas: agricultural extension, cooperatives and small enterprise development; appropriate technology, and credit for small farmers and small private enterprises in Upper Nimba County. The project was authorized at a level of \$3,195,000, for a period of five years (1980 - 1985). A high rate of inflation, estimated at 20 percent after the 1980 coup, and a retroactive PFP overhead increase from 15% to 24% authorized by AID/W in 1983 have reduced the actual funds available for project implementation. Following the coup, a general stagnation occurred throughout all sectors for nearly one year and also interference with project operations by local government officials increased significantly. The interference has since been considerably reduced and is no longer an impediment to project implementation. The project also experienced staffing vacancies. The cumulative result of all the above has been delays and shortfalls in meeting project objectives from levels originally anticipated.

The agriculture section currently provides livestock and crop (mainly rice) extension services to 65 groups totaling 273 farmers in 53 villages. It also sponsors a development program for women and a fisheries program. The women's development program works with 68 members in six villages, providing information on health education, vegetable gardening, child care, family planning, and nutritional planning. The enterprise development component has

assisted 29 clients in either setting up businesses or in business management. It also assists six cooperatives with a total membership of 346. The credit component supports PFP's agriculture and small enterprise development activities by making loans to motivated entrepreneurs. Currently, \$30,000 is outstanding in 78 loans to small agricultural, commercial, and cooperative clients. The appropriate technology component develops small mechanical devices or engineering innovations to increase efficiency and save labor among farmers and entrepreneurs. Current activities include rural charcoal production; dissemination of, and user training in, low-cost surveying equipment, and testing of clay samples for use in ceramics production.

Proposed Project: In order to make up for shortfalls experienced to date and to meet project objectives, additional funding and a two-year extension will be required. During the extension period PFP/Washington and PFP/Liberia will actively seek to broaden its base of funding in order to improve program viability. Donors most likely to participate in a follow-on project are the EEC, UNDP and CARE. But, PFP will examine the possibilities of charging users for services which the PVO provides. USAID support through this critical period will enable PFP to identify other sources of financing and to protect the sizeable investment to date in the project.

During the 24-month extension the project will continue on-going activities and expand the scope and focus of operations to include: Extending enterprise development activities to cover all of Nimba County in cooperation with the West German Nimba County Agricultural Development Project; assisting establishment of larger businesses providing employment to recently laid off LAMCO mine employees; expanding the area of agricultural extension efforts; increasing cooperation with the Central Agricultural Research Institute to implement a farm systems survey and to conduct research trials in Nimba County; expanding credit education activities, and supporting the newly established Small Enterprise Finance Organization (SEFO) by assisting SEFO clients in the County to process loan requests and by monitoring progress of SEFO's loan projects.

This project is consistent with the CDSS emphasis on transfer of appropriate technology and stimulation of the private sector. It is consistent with four of the six strategies recommended by the "Cancun" Presidential Agriculture Task Force to Liberia, i.e. to "work with subsistence farmers, emphasize food production (rice), encourage new agricultural enterprises, and strengthen private sector involvement." It also falls within the Africa Bureau agricultural strategy to develop human resources in order to increase farmer participation in the development process.

Several GOL entities will be involved in the project, including the Ministries of Planning and Economic Affairs, Agriculture, Education and possibly others.

Problems to be Addressed by the Project: The most significant problem relating to this project will be the durability of a new policy atmosphere for management.

Other problems include the ability of the GOL to create incentive schemes, given the economic situation and the cultural characteristics which tend to mitigate against good management. The means of addressing these will be finally determined after results of the planned SIP are in.

Policy Concerns of the Current Administration: The project is in accordance with the major policy objectives of the administration that relate to the creation of durable institutions and technology transfer to developing countries.

Target Group: The primary target group of this project will be the GOL officials whose managerial skills are improved but ultimately the benefits will flow to the Liberian population who should experience the results of more efficient and better management in government.

Participant Training: The project will include long and short term U.S. training components and short term in-country training as follows:

Long Term U.S.	12 trainees	196 PM	\$400,000
Short Term U.S.	10 trainees	40 Mos.	100,000
Short Term In-Country	40 trainees	120 Mos.	<u>150,000</u>
			Total \$650,000

Proposed Project Description FY 85

Project Number : 669-0184

Title : Economic and Financial Management and Training

Appropriation Category : Education and Human Resources Development

Proposed Obligations : Grant

FY 84	825,000
FY 85	\$1,000,000

Life of Project : \$6,000,000

Project Duration :

Start: FY 82
End : FY 88

Purpose: To improve the capability of the Government of Liberia (GOL) to manage the public sector of the economy from both the economic and financial standpoints with particular focus on helping the GOL improve management of the budgeting and expenditure control processes.

Background: Liberia has experienced a serious budget and balance of payments crisis for the past several years. In part the problem derives from falling export revenues due to world recession and rising debt repayments. But a major factor has been large and stubborn Government of Liberia budget deficits. The problems have so far proven to be longer in duration and more intractable to resolve than originally anticipated. Since Liberia uses the U.S. dollar as its currency, in addressing its economic problems it cannot fully utilize monetary policy as an adjustment mechanism and, therefore, must rely heavily on fiscal policy, measures to improve economic management, and better budget and expenditure controls.

In response to the crisis the U.S. has provided since 1980 \$104 million in ESF grants and \$50 million in P.L. 480 Title I sales of rice as budget support and balance of payments assistance. As an integral part of a comprehensive strategy to achieve economic stabilization and recovery, AID has also provided technical assistance to increase revenue generation and to improve budgeting and expenditure control. The latter objective has been addressed through the Economic and Financial Management and Training project authorized in June 1982 for three years.

The two long-term advisors being financed under a contract with Alexander Grant & Company arrived in January and five short-term personnel in April. The presence of the LT budget analyst at the Bureau of Budget has already been felt in the 1983/84 budget process; for example, the Bureau and Ministry of Planning and Economic Affairs issued budget ceilings within which GOL ministries and agencies were to develop their budget requests, the BOB directed that budget items be prioritized and rank-ordered and the annual budget development process began much earlier than in the past. The short-term experts are focussing their efforts on analyzing and developing new accounting procedures, designing and planning a physical audit of the GOL payroll, conducting a skills inventory of all key financial functions, determining the number of GOL employees to be trained, reviewing the GOL bulk purchasing program, and reviewing the current chart of accounts to develop a new account code structure.

USAID will conduct a mid-term project evaluation in October 1983 to review project accomplishments, the adequacy of the level and duration of assistance authorized, the appropriateness of having the Ministry of Finance (MOF) and the Bureau of Budget (BOB) as the only loci for assistance activities, and the need to extend, expand or restructure the project.

Notably, it already appears that a greater number of TA advisors provided over a longer duration may be needed to achieve project targets. For example, long-term advisors might also be needed by the MOF and/or the National Bank of Liberia in the area of debt management; by the MOF in auditing, and by MPEA in project evaluation; additional short-term help might prove necessary as well, for example, in computer programming at the BOE, and to complete tasks already started at the MOF with short-term experts presently in-country.

Proposed Project: Pending the outcome of the October evaluation and for the purpose of this FY 1985 ABS, USAID currently proposes to extend this project to FY 1988 and to increase total project funding by about \$3 million. The proposed three-year extension will continue efforts already underway toward improving the GOL's economic and financial management capabilities and will also broaden those efforts to other GOL entities deeply involved in Government's economic stabilization and recovery endeavors.

Economic stabilization, recovery and resumption of productive growth is a key objective of AID and overall U.S. policy toward Liberia. As the FY 1985 CDSS and supplementary information submitted in reply to State 110669 emphasize, improved performance in revenue generation, budgeting and expenditure control are critical components of Liberia's efforts and progress toward its

own recovery. To enhance the effectiveness of AID assistance overall, the mission has tried to support advisors working under this project and the Increased Revenues for Development activity as well, through judicious use of Conditions Precedent to disbursement of ESF tranches and policy dialogue through the Economic Consultative Group involving GOL, U.S. and IMF officials.

This project and its proposed extension is fully consistent with the Africa Bureau's recognition of stabilization and growth as a critical development issue throughout the FY 1985-89 planning period. The activity also is consistent with Bureau priorities to strengthen host government policy planning institutions and to transfer more modern, effective technology to LDS's.

Policy Concerns of the Current Administration: The Economic and Financial Management and Training Project will significantly enhance the capability of the GOL to manage efficiently its economy and by so doing to create an atmosphere more conducive to private investment and to enhanced private sector activity. This administration has also provided a significant level of support to Liberia since 1980 to bring about economic stabilization, to enhance the business climate, and to support return to civilian rule in 1985. The project is supportive of these foreign policy goals as well.

Target Group: Direct beneficiaries will be those GOL employees working directly with the AID-financed advisors and those who receive training either overseas or in-country. Indirect beneficiaries will be all Liberians who pay taxes and receive services from the GOL especially in the form of development projects.

Participant Training: There will be a significant training element in the expanded project. The project as initially approved provided for 14 24-month programs leading to masters degrees from U.S. universities in areas related to public sector economic and financial management. However, in order to maintain the flexibility required to meet project objectives, the Project Paper provided flexibility for changes in the allocation of project funding between long-term academic and in-country training. In order to determine the exact number, type and length of training required under the expansion, a skills inventory and needs assessment in the key areas such as accounting, budgeting, auditing and data processing is now being conducted. Preliminary information from the skills inventory and needs assessment indicates that more in-country training will be required than was originally envisioned. The GOL supports a strong in-country training program in fiscal and budget management and such training can be used as a vehicle to revitalize the role of indigenous public administration institutions. A summary of the training program is presented below:

<u>Type of Training</u>	<u>Number of Participants</u>	<u>Total Cost</u>
Long-term US	14	\$560,000
In-country	200	\$150,000

Proposed Project Description FY 85

Project Number : 669-0185
Title : Rural Development Training, Phase II
Appropriation Category : Agriculture, Rural Development and Nutrition
Proposed Obligation : Grant
FY 85 : \$2,000,000
Life of Project : \$4,800,000

Project Duration:

Start: FY 85
End : FY 88

Purpose: To train agricultural sub-professional workers to provide extension services to small farmers.

Background: The Rural Development Training Project (669-0153) was authorized on August 20, 1977, as a \$2.9 million OGP to the Protestant Episcopal Church of the United States (PECUSA) to establish the Rural Development Institute (RDI) at Cuttington University College in Bong County, Liberia. The project was amended in July 1981 and again in August 1982, increasing LOP funding by a total of \$1,005,000.

In November, 1982, a final evaluation of the project was conducted which was generally very positive. Among the project's accomplishments has been the establishment of a curriculum and training program for a two-year, associate agriculture degree with majors in plant science, animal science, rural technology (agricultural engineering) and soil science. Sufficient dormitory space has been built for the projected maximum enrollment of 200 students. Most significantly, RDI has produced three classes of graduates, totaling 219 students. Of the 126 graduates in the first two classes, 85% are known to have found relevant employment in the agricultural field. The November 1982 evaluation found the quality of this training to equal that of other agricultural training institutions in Liberia.

However despite these considerable accomplishments, it was found that RDI suffers from major shortcomings which threaten its long-term viability. RDI's faculty and administrative staff are only partially Liberianized. It still lacks all the necessary physical infrastructure, including sufficient classroom space, faculty offices and faculty housing. The evaluators found the curriculum too academic and not oriented to the practical, hands-on skills needed in field extension work for which RDI students are supposed to be trained. RDI's relationship to the Ministry of Agriculture and its role in fulfilling the MOA's training needs remains an

issue. Most importantly, the GOL has not yet been able to assume the responsibility for meeting RDI's recurrent costs because of the country's ongoing fiscal crisis, leaving RDI dependent on further donor assistance.

It was decided that too many issues exist to embark upon a Phase II project at present. Instead, a 21-month, \$1.8 million extension of the original project was authorized in June 1983 to cover the estimated shortfall in RDI operating revenue during the extension period, to continue Liberianization of the staff, to revamp the curriculum to make it more practically oriented, and to develop mechanisms to involve the MOA and other agricultural concerns in overseeing RDI training and academic policy. This interim period would also be used to conduct a further evaluation and in-depth PID design as part of efforts to resolve the various issues concerning RDI's financial future and its role vis-a-vis GOL agricultural strategy and training requirements.

Proposed Project: The purpose of Rural Development Training Phase II will remain the same as that for the first phase. The principal task of the Phase II project is to complete the institutionalization of RDI so that it will be self-sufficient and financially viable by the end of the project. Under Phase II, the Liberianization of the faculty and administrative staff will be completed. Construction of the required offices, housing, and classrooms will be undertaken. Depending on the finding of the evaluation during the interim period and the elaboration of RDI's role in the GOL's agricultural development strategy, further revisions may be made to the curriculum and teaching methodology as well as in the GOL's role in guiding RDI policy. Finally, AID will continue phasing out its support of RDI's recurrent costs until the GOL assumes full responsibility by the end of the Phase II project.

The Presidential Task Force to Liberia recommended that USAID's proposed Phase II support for the Rural Development Institute proceed at the earliest date. The FY 1985 CDSS includes the proposal as a key element of the country program. It is also supportive of the Africa Bureau's agriculture priority accorded to institutional and human resource development programs to increase farmer involvement in their country's development.

Problems to be Addressed by the Project: There are 175,000 farm families in Liberia, most of whom are beyond the effective outreach of the existing extension service of the Ministry of Agriculture due to lack of trained personnel and budget constraints. The Phase II project will be planned to complete the institutionalization of RDI so that a steady output of trained agricultural workers will be available to meet the extension needs of subsistence farm families.

Policy Concerns of the Current Administration: The RDI project deals with two of the current administration's policy concerns: creation of durable institutions and the transfer of appropriate technology (in this instance agricultural technology). RDI will Liberianize the institutional capacity to train mid-level agriculturalists. RDI graduates' main role will be in extending appropriate agricultural technologies to Liberia's small farmers.

Target Group: The immediate target group are the students who receive training at RDI. The ultimate target group are the farmers and consumers of Liberia.

Participant Training:

<u>Type of Training</u>	<u>Number of Participants</u>	<u>Total Cost</u>
Long Term (U.S.)	2	92,000
Short Term (U.S. and Third Country)	12	80,000

Proposed Project Description FY 85

Project Number : 669-0188
Title : Agriculture Research and Extension
Phase II
Appropriation Category: Agriculture, Rural Development and
Nutrition

Proposed Obligations : Grant

FY 84 \$ 2,000,000
FY 85 2,126,000

Life of Project : \$ 21,400,000

Project Duration :

Start: FY 85
End : FY 94

Purpose: To foster development of an effective, functioning agricultural research institution which can interface with regional and international research centers, conduct applied research on food and cash crop and livestock production, and cooperate effectively with extension programs.

Background: The Ministry of Agriculture (MOA) as one of its declared policy objectives has called for intensified research/extension activity aimed at increasing crop and livestock production. Achieving this goal requires the existence of a viable, productive agricultural research institution which can provide appropriate technology to increase cash and food crop and livestock production by the small subsistence farm family. The MOA in June 1979 requested technical assistance from USAID to develop such a research capability and the project was authorized in January 1980. Subsequently, Louisiana State University, a land grant institution, was chosen to design and implement the project. However, initiation was delayed one year due to the April 12, 1980 military coup. The project has been fully underway for almost one year.

Six senior advisors live and work at the Central Agricultural Research Institute (CARI) at Suakoko. They work in the areas of crop science, agricultural engineering/appropriate technology, agricultural extension, analytical laboratory supervision and overall coordination of research activities.

Research field trials are being conducted on rice varieties, root crop varieties, plant protection, vegetable varieties, fertilizer application, tree crops, livestock feed and farming systems.

Commodities have been ordered to equip the analytical laboratory, agricultural engineering shop and field equipment.

Proposed Project: Phase II will continue the institutional building aspect of Phase I, but will broaden the scope by training Liberian scientists to the M.Sc. and Ph.D. level in Plant Breeding, Agronomy, Plant Pathology, Entomology, Animal Science, Tree Crop Management, Extension, Vegetable, and Fish culture. The research station at CARI is being elevated to a more productive level by improving the fields, laboratories and support facilities to an acceptable standard.

The main recommendation of the Cancun team was to accelerate and improve research. One suggestion they made was to add new out stations in different zones. This is being done at the present time; also a formal relationship is being established between CARI and the University of Liberia to further these research and farming systems efforts.

This research will continue to be adaptive in nature and will encompass all of the disciplines included in Phase I. As promising new opportunities arise the Research Committee charged with the selection of research activities will focus on new efforts.

Problems to be Addressed by the Project: The primary focus and recommendation of the Cancun Presidential Task Force as reflected in the FY 85 CDSS was the need to accelerate and intensify agriculture research. At the same time adequate and qualified staff and the critical state of the economy were recognized as serious constraints to overall development, including the focus of these recommendations.

This project will continue the institution-building aspect of the predecessor project 669-0135 by training mid and senior level scientists to the MSc and PhD level. This will provide a cadre of qualified research personnel capable to continue high level applied research after the termination of the project.

The question of necessary facilities, equipment and budget support to continue the research and extension efforts after USAID inputs cease is already being pursued at the Minister's level in both the Agriculture Ministry and the Ministry of Planning and Economic Affairs. At the present time PL 480 Counterpart funds are being used for this purpose and we are using this as a period to get the GOL committed to provide a minimum of \$2 million annually (as opposed to the previous level of \$.900 to \$1.2 million to the CARI budget.

We see a need for a close relationship between CARI and the University of Liberia and believe this project can offer one means for establishing such a linkage. This association will be the beginning of a series of out-stations for crop research in different ecological zones for a variety of crops.

Policy Concerns of the Current Administration: The first and prime recommendation of the Cancun Presidential Task Force was for agriculture research to be accelerated and intensified. This project will transfer appropriate technology in the areas of agricultural research and extension and continue the development of CARI as an institution. Therefore, it addresses the current administration's policy concerns for creation of durable institutions and the transfer of appropriate technology.

Target Group: CARI is the direct target of this project. However, Liberia has approximately 175,000 farm families of which 150,000 are subsistence farmers. These subsistence farmers have been targeted by MOA to receive priority assistance in all applicable phases of agricultural development. The project is designed to ultimately benefit these subsistence families.

Participant Training: The training component of this new project will complement the already completed training in the earlier project and will sponsor participants as follows:

<u>Type of Training</u>	<u>Number of Participants</u>	<u>Total Costs</u>
Long-term US	9	\$260,000

Proposed Project Description FY 85

Project Number : 669-0198
Title : Management Improvement
Appropriation Category : Education and Human Resources Development
Proposed Obligation : Grant
 FY 85 : \$ 800,000
 Life of Project : \$5,000,000

Project Duration:

Start: FY 85
End : FY 90

Purpose: The purpose of this proposed project is to establish an improved system of management for the Government of Liberia.

Background: The attainment of Liberia's national goals is hindered by the relative paucity of qualified managers and by a social-cultural climate which does not reward effort or achievement. Liberia's management and administrative capacity are seriously constrained in (1) recruitment, promotion and incentive systems in the public and private sectors; (2) the state of applied information technology; (3) explicitness of goal definition, and (4) personal and organizational accountability. The present management deficiency results from traditions which link promotion to family, ethnic and political connections instead of performance; from relaxed attitudes towards time; from ethnic rivalries; from traditional relationships between older and younger persons, and from the attitude that Government employment is more a "right" than a responsibility.

Rewards in terms of most job appointments, salaries and promotion are not given on the basis of qualifications, merit or performance, so there is little motivation for setting of objectives, performance criteria for appraisal, or for accountability. Rewards for good performance are almost totally lacking in the public sector.

There is a pervasive unwillingness on the part of high level managers to delegate authority or even share information. Training in management is largely ineffective because of the lack of policy support and incentives for good management. The above condition is seriously aggravated by the lack of funds, trained personnel, equipment and supplies.

Further, Government is overstaffed, causing further inefficiency and poor use of resources. The management chapter of the Education and Human Resources Development Assessment indicates that

the problem is systemic and that positive change must address the whole system. First, it will require reductions in public employment and improvement of the efficiency of those who remain. Second, it will require top level commitment and implementation measures to instill greater responsibility in public employees. Third, systems of incentives must be developed which reward efficiency and penalize inefficiency. Finally, training must take place.

Management deficiencies are cited by the FY 1985 CDSS as a major constraint to development. The CDSS also indicates that the Education Assessment, when completed would guide Mission efforts to address the problem.

The Africa Bureau Strategy for Human Resources Development speaks of providing development administration assistance in support of African institutions with an emphasis on agricultural development.

This project, although it encompasses other development, areas will place significant emphasis on agricultural development; as such it is consistent with the emphasis on development administration assistance.

USAID, in considering possibilities of assistance, must be cautious lest it repeat previous failures of management projects. Since the early 1960's, USAID has assisted the GOL in management improvement with little tangible results. Because of this an approach to the problem rather than a specific project will be described in this narrative.

Proposed Project: Because of the complexity of the problem, the Education Sector Assessment recommends that it be approached by steps. The first step recommended is to attempt to establish high level policy support for improved management through an on-going policy dialogue using Mission personnel and resources. This would begin in late FY 83 and continue into 1985. Another step should be a Social-Institutional Profile (SIP) of a key ministry (Agriculture) to determine cultural factors which could affect the nature of the assistance which might be given to management. This information would be used for project design and be financed with Central funding. USAID has requested FY 1983 PDS funds for the SIP.

If after the two foregoing steps a climate exists for management improvement, that is, there emerges a "critical mass" of Liberians seriously interested in taking the initiative to improve management, a project would be designed for FY 1985 funding. It could take the form of establishing three management models in government as recommended in the Sector Assessment, or other forms which might emerge from the SIP, and design processes, such as special studies of selected aspects of management, workshops, special incentive programs, etc.

Problems to be Addressed by the Project: This project extension will enable PFP to continue its current program, and to strengthen the non-mining sector of the economy of Upper Nimba County. The latter is an especially critical task. Due to the current slump in iron ore prices on the world market, the mining concession LAMCO has had to reduce its work force by one-third (1,300 people). Also, presently mined iron ore resources are now expected to be exhausted in only 3-5 more years, thus presaging loss of employment and the major economic activity in Nimba County. The \$1,800,000 proposed obligation for this extension will be used to encourage private enterprises and to transfer technology through the PVO. The PVO and USAID will review how to institutionalize the PFP program and how to adapt it to the national extension system during design of the extension phase.

Policy Concerns of the Current Administration: The project objectives aim at developing the private sector in Upper Nimba County and transferring existing and innovative appropriate technologies to support new and existing enterprises. Notably, PFP as a private organization offers a mechanism for involving private agencies in national development. Special concerns of Congress, including energy, charcoal, private sector, PVO activities and women in development, are also addressed by this PVO activity. Some 90% of funds provided under the project support such activities although the specific amounts allocated to each cannot be readily disaggregated.

Target Group: The target groups of the project will be about 5,000 subsistence farm families (average family size is 7.7), 10,000 underemployed and unemployed people, and approximately 100 small-to-medium business entrepreneurs.

Participant Training: There will be no participant training under the project extension.

Proposed Project Description FY 85

Project Number : 669-K-606
Project : 669-1079
Title : ESF Program Grant - Liberia

Proposed Obligation : Grant
 FY 85 : \$35,000,000
 Life of Project : \$35,000,000

Project Duration:

Start: FY 85
End : FY 85

Purpose: To assist the Government of Liberia (GOL) achieve economic recovery and stability by providing foreign exchange and budget resources to meet essential requirements.

Background: Liberia's economic difficulties began in the 1970's with the worldwide recession and the resulting decline in demand for Liberia's principal exports. Economic decline was accelerated by excessive spending by the former Tolbert government and by the new PRC leadership after the April 1980 military coup. Significantly increased debt obligations arising from short-term, commercial debt contracted under the previous regime and from increased interest payments on new loans received to finance current account deficits, have added to Government's financial crisis. Another factor is the high cost of oil imports.

However, the GOL is taking steps to overcome its problems. A series of measures have been adopted aimed at controlling Government expenditures, reducing subsidies and increasing revenues. Last December 1 the Head of State cut GOL salaries by an average 17%. Government currently is participating in, and has so far adhered to, IMF Standby Stabilization Agreements since 1980. The IMF program for GOL 1982/83 is for SDR 55 million (\$59 million). Since the inception of IMF Standby assistance cumulative IMF drawings, including the FY 1982/83 program, may total SDR 142.5 million. In addition, Liberia drew \$27 million under the IMF's Compensatory Financing Facility (CFF) in 1982/83. Liberia is the only country in Africa successfully to have met IMF targets for 10 consecutive calendar quarters.

Despite the above, Liberia will continue to require significant infusions of ESF support. Budget deficits remain high -- \$114.6 million in 1980/81, \$117.7 million in 1981/82, and a currently projected \$90 million for 1982/83. Off-shore dollar accounts remain depleted and are insufficient to finance necessary external payments.

During 1982/83 spending on oil imports has declined from an average \$12 million per month to about half that level in the wake of collapse last July of the oil financing facility. The decline is a result of forced conservation measures since January, purchase of refined product on the cheaper spot market, and transfer to mining and rubber concessions of responsibility for paying directly for their oil import needs. Pending resolution of Liberia's oil financing problem, however, these imports will continue to consume significant proportions of off-shore dollars.

Recovery of world-market prices and demand for Liberia's major imports (iron ore, rubber and timber) will be slow and may not affect Liberia until after 1985. To date the IMF and U.S. have been Liberia's only sources of budget and balance of payments assistance. At this point there appears little likelihood of other donors being forthcoming. Most seriously, the short-term nature of IMF stabilization assistance and rising repayments obligations for Standby drawdowns since 1980 presage significant and abrupt decreases in IMF net funds availabilities over 1984 and 1985.

Since FY 1980 A.I.D. has provided \$104 million in ESF program grants to assist Liberia's economic recovery and stabilization efforts. These have paid for oil imports essential to keep the Liberian economy functioning, to meet commercial and official debt payments, and for other budgeted GOL obligations. Counterpart funds generated from ESF grants, together with PL 480 Title I counterpart, have been allocated to the GOL Development Budget in an effort to maintain a reasonable level of development financing.

Proposed Project: USAID proposes in FY 1985 to continue its efforts to assist the GOL toward fiscal recovery and economic stability. These efforts are part of overall U.S. efforts to support Liberia's economic recovery, to restore private sector confidence in the GOL's ability to manage the economy effectively,

and to support restoration of civilian rule in 1985 as announced by the Head of State (see FY 1985 CDSS and USAID submission in reply to State 110669).

AID/W has given USAID an AAPL of \$35 million for the FY 1985 ESF grant. The USAID and Embassy believe \$50 million is appropriate level given (1) Liberia's projected resource gap; (2) falling IMF net levels; (3) lack of alternative sources of budget and balance of payments assistance; (4) extensive U.S. strategic, political and economic interests in Liberia and the "special relationship" between our two countries, and (5) the priority accorded Liberia by the U.S. The rationale for the increased ESF level for both FY 1984 and FY 1985 is set forth in the CDSS and the USAID's supplementary submission (cited above) on issue one at the CDSS program strategy review.

As has been true in previous grants, ESF assistance will continue to be tranching to coincide with times of greatest GOL need. Prior to disbursement the GOL will meet certain Conditions Precedent which will require progress in addressing its economic and fiscal problems, such as budget and fiscal performance, offshore payments balance, privatization of the public corporations, development priorities and financing, and others which may move to the forefront of U.S. and other donor concerns. The grant program will further continue to be closely coordinated with the IMF, other donors, (if any) who may begin providing similar program aid, and U.S. policy.

Problems to be Addressed by the Project: The proposed program grant will make available resources needed by the Government of Liberia to help meet immediate financial obligations, including resources required for offshore payments for oil imports and debt obligations and for budgetary support. As in prior years the Ministries of Finance and of Planning and Economic Affairs will be actively involved in the implementation of this grant along with the National Bank of Liberia. Through the Economic Consultative Group, composed of these and other GOL agencies involved in fiscal management, USAID, the U.S. Embassy and the IMF, we will continue the ongoing policy dialogue on economic reform.

Policy Concerns of the Current Administration: By promoting short to medium-term economic and fiscal stability and laying the foundation for long-term development, the proposed program grant addresses the Administration's foreign policy objectives. It also reflects concern for private sector development by helping restore and maintain an economic environment conducive to the sector's recovery and by encouraging increased private investment.

Target Group: The immediate target of this assistance is the Government of Liberia whose ability to meet its immediate financial obligations will be improved. Indigenous and foreign private investors will also benefit from resumption of economic growth and restoration of an economic climate conducive to doing business and profit-taking.

Proposed Project Description FY 85

Project Number : 669-0200
Title : Rural Roads Maintenance
Appropriation Category : Selected Development Activities

Proposed Obligation : Grant
FY 85 : \$1,000,000
Life of Project : \$6,300,000

Project Duration:

Start: FY 85
End : FY 88

Purpose: The purpose of this proposed project is to strengthen the technical and administrative management capability of the Liberian Ministry of Public Works to maintain Liberia's road network.

Background: Liberia's system of primary and secondary roads is still largely comprised of earth (laterite) roads which require regular maintenance. Maintenance needs are greater than in many countries because of 150-200 inch annual rainfall throughout most of the country. While secondary and feeder road construction has continued gradually in recent years with IBRD and AID financial support, the GOL has a very limited capacity to adequately maintain its road network especially during periods of budgetary stringency. Both the IBRD and AID recognize the need to maintain Liberia's basic infrastructure, such as roads, especially during the current economic crisis so that when prices for Liberia's exports rise, farmers will have the capacity to bring their coffee, cocoa, palm oil and other exports (lumber) to markets and eventually to Liberian ports. The IBRD's Fifth Highway project is scheduled to begin in early FY 84 and will finance certain road regravelling/reconstruction costs, technical assistance to the Ministry of Public Works Maintenance Department, limited road maintenance equipment and short term training. Technical assistance will be provided in management, accounting and road maintenance operations. Since the IBRD program is loan funded, a minimal 18 month TA program is planned, although the IBRD acknowledges that TA will be required for a much longer period if the MPW is to develop a strong, competent core of managerial and technical personnel.

Proposed Project: The proposed 3-year USAID project would finance a 6-person technical assistance team to work with the MPW beginning in July, 1985. Technical assistance will focus on implementation of road maintenance programs at the regional operational level. Technical assistance will also be provided in warehousing and procurement and in equipment maintenance. Overseas training will be provided at the mid and senior management levels. Project funds would also be used to finance regravelling of some 125 miles of road by private contractors, short term training and possibly rehabilitation of MPW's radio net.

Problems to be Addressed by the Project: A major problem identified by the FY 85 CDSS is the deleterious effect of Liberia's fiscal crisis on the country's productive resources. Because of the cuts in its operating budget, the MPW has been unable to adequately maintain the country's road infrastructure. This, in turn reduces the country's productivity and will impede its recovery when world market prices for Liberia's agricultural exports improve because of the difficulty for farmers and loggers to get their products to market. Another problem is the limited capacity of private sector contractors to do road maintenance work. This has forced the MPW to rely on its own Force Account to perform maintenance. The proposed project will address these problems by improving the capacity of the MPW to carry out its road maintenance function and through providing the resources to stimulate the construction sub-sector of the private sector.

The issues of lack of adequate numbers of qualified MPW managers for training and less than adequate private sector capability for handling the maintenance workload envisioned under the project will be addressed during project development. The Ministry of Public Works will be the Liberian institution which will participate in implementation of the project.

Policy Concerns of the Current Administration: The project will address the concerns for institution building and stimulating the private sector through improving the institutional capacity of the MPW and stimulating the construction sub-sector of the private sector.

Target Group: The immediate target group is the MPW whose administrative and technical efficiency is to be improved. Also directly targeted will be private sector contractors who will have an increasingly important role in road and infrastructure maintenance. The secondary target groups will be the farmers, loggers, other rural industries and business, and rural inhabitants that will benefit from improved roads and communications.

Participant Training:

<u>Type of Training</u>	<u>Number of Participants</u>	<u>Total Cost</u>
Long term U.S.	10	\$500,000
Short term (includes in-country, third country, and U.S. training)	40	\$500,000

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1985 PROPOSED PROGRAM RANKING						
RANK	PROGRAM ACTIVITY DESCRIPTION	Country/Office			PROGRAM FUNDING (\$000)	
		ONGOING	LOAN	APPR	INCR	CUM
		NEW	GRANT	ACCT		
1.	669-0202 Economic Support Fund a. AAPL b. USAID Recommendation	0	G	ESF	35000 (50000)	35000 (50000)
2.	PL 480 Title I (Rice) a. AAPL b. USAID Recommendation	0	L	PI	(13000)* (15000)	(13000)* (15000)
3.	669-0132 Increased Revenues for Develop- ment**	0	G	SDA	-	35000 (50000)
3.	669-0184 Economic and Financial Manage- ment and Training**	0	G	EHR	1000	36000 (51000)
5.	669-0188 Agriculture Research and Extension	0	G	ARDN	2126	38126 (53126)
6.	669-0185 Rural Development Training	0	G	ARDN	2000	40126 (55126)
7.	669-0137 Agriculture Sector Analysis and Planning (Extension)	0	G	ARDN	-	40126 (55126)
8.	669-0166 Improved Efficiency of Learning II	0	G	EHR	1500	41626 (56626)
9.	669-0134 Rural Information Systems	0	G	ARDN	901	42527 (57527)
10.	669-0165 Primary Health Care	0	G	HE	3000	45527 (60527)
11.	669-0201 CARE OPG: Small Enterprise Financing Organization(SEFO)	N	G	SDA	750	46277 (61277)
12.	669-0163 Nimba County Rural Technology	0	G	ARDN	749	47026 (62026)
13.	669-0200 Rural Roads Maintenance	N	G	SDA	1000	48026 (63026)
14.	669-0198 Management Improvement	N	G	EHR	800	48826 (63826)
15.	669-0199 Liberian Development Founda- tion	N	G	EHR	674 49500 (64500)	49500 (64500)

* PL 480 Title I: non-add.

** Co-equal in USAID's short-to-medium term strategy.

TABLE V NARRATIVE

Restoring economic and fiscal stability is the first priority for the short-term FY 1983-85 of the FY 1985 CDSS for Liberia. Improving the economic and fiscal climate and re-establishing investor confidence are pre-requisites for progress towards achieving the long-term goal of sustainable, diversified and broadly-based economic growth. Thus, USAID/Liberia has given priority ranking to those activities which provide resources to support Liberia through its current economic crisis and to improve the GOL's economic and fiscal management capacity. At the same time, under the CDSS strategy USAID will also help to maintain and enhance the human and physical productive capacity of the country in anticipation of the recovery of world demand and prices for Liberia's exports.

The four projects receiving the highest ranking all aim at the goal of economic stabilization. The four are tied to a stabilization strategy with four essential components: (1) providing the GOL with resources for budget and balance of payments support; (2) tying such resources to performance criteria, including targets set by the IMF; (3) using the negotiation of these efforts and other, continuing mechanisms for policy dialogue, such as the Economic Consultative Group, to engage in dialogue on economic policy issues, and (4) providing technical assistance to enhance the GOL's fiscal and economic management capacity.

Ranked first is Economic Support Fund (ESF) Program Grants. These program grants provide critically needed funds to help the GOL meet budget short-falls and external obligations, including debt service and financing for oil imports. Disbursement of each tranche of the grants is tied to specific performance criteria and policy reforms. Similarly, the second-ranked activity, the PL 480 Title I program, provides balance of payments support through its financing of imports of rice, the main staple, needed primarily for urban consumption. Both activities additionally service the second, longer-term objective of maintaining Liberia's productive capacity through the programming of counterpart funds to support specific activities in the GOL's development budget which otherwise might be underfunded in this period of severe resource constraints.

The Economic and Financial Management and Training and the Increased Revenue for Development projects, sharing third place in our ranking, support USAID's short-to-medium term strategy by providing technical assistance and training to GOL institutions concerned with financial and economic management, including, but not limited to, the Ministries of Planning and Economic Affairs, and of Finance, and the Bureau of the Budget. Advisors provided under these projects will help these key Liberian ministries and agencies to increase GOL revenues, to better control recurrent, debt service and development expenditures, and to improve budget

practices so that economic stability may be restored, investor confidence increased and funding assured for development and other GOL requirements.

To achieve the secondary goal of maintaining and enhancing the country's productive capacity, priority has been given to the agricultural sector, followed by education and lastly, health/population. The Mission will primarily concentrate on on-going activities and related follow-on projects to insure that priority development activities in these sectors are sustained during this period of tight GOL budgets. Accordingly, the fifth, sixth, and seventh-ranked projects will provide assistance in agricultural research, training and planning, respectively. Both the Cancun Agricultural Task Force Report and the CDSS identified the major constraints to agricultural development in Liberia to be the lack of suitable technological packages to increase productivity and a system to extend such technological innovations to farmers. The fifth-ranked project, Agricultural Research and Extension, will concentrate on developing improved seed varieties and technologies at the Central Agricultural Research Institute (CARI) and developing the Institute's capacity to carry on such research. The sixth-ranked project, Rural Development Training, will continue AID assistance to a post-secondary training institute for extension workers and other sub-professional agriculturalists. The Agricultural Sector Planning Project, ranked seventh, will continue assistance to the Ministry of Agriculture's statistical unit as well as help improve ministry planning and budgeting capabilities.

The Improved Efficiency of Learning Project, ranked eighth, is expected to improve the long-run productivity of Liberia's human resources in the rural areas through cost-efficient, improved, programmed instruction/learning techniques. The ninth-ranked project, Rural Information Systems, also seeks to improve the human capital in rural areas through instruction and information. The latter is part of the Mission's education program even though it is funded from the ARDN account. The Primary Health Care Project, which will serve the health-care aspect of human resource development, is ranked tenth. Items eleven and twelve, the Small Enterprise Finance Organization and the Nimba County Rural Technology Project, both focus on increasing productivity by direct assistance to small-scale enterprises in the private sector. SEFO will provide loans, technical advice and managerial assistance to small enterprises. The Nimba Rural Technology Project, for which we are proposing an extension is an older project whose implementation has been slow and, thus, is ranked twelfth. It serves small farmers and entrepreneurs in one rural county.

The Road Maintenance Project, a new activity to be added in FY 1985, is targeted directly at maintaining a crucial element of Liberia's infrastructure, namely rural roads; these are essential to supporting productive activities, such as mining, timber exports, and agriculture.

The proposed Management Improvement Project, ranked fourteenth, is targeted at improving overall GOL management capabilities over the long-term by upgrading manpower capabilities in a select number of ministries. This proposed activity, like the IEL Phase II project, is an outgrowth of the recent education sector assessment.

The Liberian Development Fund has been ranked below other project proposals because it is a relatively new organization. LDF has not developed a track record yet in terms of its administrative, managerial, and financial capabilities to implement projects. USAID is currently reviewing with LDF development activities in the education and agriculture areas which this organization might be able to implement effectively.

Evaluation Plan

A. Discussion of Evaluation Issues

Following the arrival of the new Mission leadership (Director and Deputy Director) in July 1982, USAID efforts have been substantially devoted to a major review of the USAID program in Liberia. Sector assessments or analyses have been completed in Agriculture (a joint IBRD/AID sector assessment and a Cancun Presidential Agriculture Task Force Report), Education, Energy and the Private Sector. An AID/W Economic Assistance Strategy Assessment Team reviewed the Mission's overall program strategy. These efforts culminated in the preparation of the FY 85 CDSS which laid out the USAID's revised 5 year strategy. After last year's focus on program and sector issues the Mission intends to direct its efforts during FY 1984 - 1985 toward a careful review of the major projects in our present portfolio. As outlined in Table VII, we intend to evaluate six projects in FY 1984 and five in FY 1985. Of the FY 1984 evaluations four will be used to determine whether project extension or follow-on projects are warranted. The six evaluations fall into three sectors of primary USAID concern: (a) Economic Stabilization (Increased Revenues for Development, Economic and Financial Management); (b) Agriculture (Rural Development Institute and Nimba County Rural Technology); and (c) Human Resource Development (Improved Efficiency of Learning and Liberian Opportunities Industrialization Center).

The FY 1985 Evaluation plan will focus on projects that are now being designed or accelerated based on the past year's program review. For example, based on the recommendations of the Cancun Task Force we are expanding our efforts in Agriculture Research and in Agriculture Planning. The initial success of these expanded activities will be reviewed in FY 1985. Also a new Private Sector project implemented by CARE (Small Enterprise Development) and a major \$15 million Primary Health Care Project will be evaluated in FY 1985.

Given the Government of Liberia's present economic crisis, a major issue that must be addressed in all of these evaluations is the capacity of the GOL (a) to meet its anticipated financial commitment during the project and (b) to cover ongoing project costs once AID financing terminates. Clearly, a corollary issue is whether USAID needs to assume a greater recurrent cost burden for projects which were designed when GOL budgetary resources were more plentiful.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1985 ANNUAL BUDGET SUBMISSION

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Date	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To Start To (Qtr) AID/W (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr) AID/W (Qtr)				
669-0153 Rural Development Institute	12/82	3rd	3rd	3rd	PACD - 11/84 To determine whether a Phase II project is warranted	Project 9,000	18	Outside Contractor (1)
669-0135 Agriculture Research	04/83 (est)	3rd	3rd	3rd	PACD - 9/30/84 Phase II of this proposed 15-year project should follow on directly after completion of Phase I. FY 85 evaluation will review progress of Phase II after approximately 18 months of implementation	Project 9,000 OE 5,000	18 18	Outside Contractor (1) AID/W
669-0137 Agriculture Sector Analysis and Planning	11/80	1st	1st	1st	PACD - 8/86 (proposed extension) To determine progress in achieving objectives of extended project. MOA policies and institutional capacity in Planning Bureau will be major foci.	OE 5,000 Project 9,000	18 18	AID/W or REDSO Outside Contractor
669-0163 Mimba County Rural Technology (PVO)	03/82	2nd	3rd	3rd	PACD - 05/85 Evaluation approximately 1 year prior to PACD will determine whether project objectives can be attained by PACD and whether project extension warranted. A key issue will be institutionalization of project functions and availability of non- AID funds to continue operations	Project 9,000 OE 5,000	18 18	PVO (1) AID/W or REDSO (1)
669- Small Enterprise Development (PVO)		4th	4th	4th	PACT - 6/88 Mid-project evaluation	Project 9,000 Project 9,000	18 18	PVO (1) Outside Contractor (1)

TABLE VIII - FY 1983

Approved Levels
(FSNS) 32 Workyears
(U.S.) 18 Workyears

ORGANIZATION USAID/Liberia

<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		1609.7		1609.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	840.5		840.5	18
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	188.3		188.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	84.1		84.1	19
RETIREMENT - U.S.	U107	120	58.8		58.8	XXXXX
LIVING ALLOWANCES	U108	128	95.3		95.3	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-		-	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	10.6		10.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	36.0		36.0	11
POST ASSIGNMENT - FREIGHT	U112	22	84.0		84.0	11
HOME LEAVE - TRAVEL	U113	212	52.1		52.1	15
HOME LEAVE - FREIGHT	U114	22	59.8		59.8	15
EDUCATION TRAVEL	U115	215	4.6		4.6	4
R AND R TRAVEL	U116	215	70.2		70.2	30
ALL OTHER CODE 215 TRAVEL	U117	215	25.4		25.4	12
<u>FOREIGN NATIONAL DH</u>	U200		437.3		437.3	XXXXX
BASIC PAY	U201	114	339.0		339.0	32
OVERTIME, HOLIDAY PAY	U202	115	23.8		23.8	1.5
ALL OTHER CODE 11 - FN	U203	119	23.4		23.4	XXXXX
ALL OTHER CODE 12 - FN	U204	129	19.9		19.9	XXXXX
BENEFITS FORMER FN PERS.	U205	13	31.2		31.2	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		-		-	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	-
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	-
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
<u>HOUSING</u>	U400		579.3		579.3	XXXXX
RENT	U401	235	144.9		144.9	19
UTILITIES	U402	235	246.6		246.6	XXXXX
RENOVATION AND MAINT.	U403	259	18.0		18.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	85.0		85.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	40.0		40.0	XXXXX
SECURITY GUARD SERVICES	U407	254	40.0		40.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.0		3.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.8		1.8	XXXXX

TABLE VIII - FY 1983

ORGANIZATION USAID/Liberia

<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		1357.7		1357.7	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	92.0		92.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	25.5		25.5	XXXXX
OFFICE FURN./EQUIP.	U504	310	28.0		28.0	XXXXX
VEHICLES	U505	312	20.0		20.0	XXXXX
OTHER EQUIPMENT	U506	319	25.0		25.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	40.2		40.2	XXXXX
COMMUNICATIONS	U508	230	41.0		41.0	XXXXX
SECURITY GUARD SERVICES	U509	254	13.4		13.4	XXXXX
PRINTING	U510	24	6.0		6.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	10.0		10.0	50
INFORMATION MEETINGS	U513	210	28.6		28.6	14
TRAINING ATTENDANCE	U514	210	30.6		30.6	12
CONFERENCE ATTENDANCE	U515	210	9.6		9.6	2
OTHER OPERATIONAL TRAVEL	U516	210	42.9		42.9	16
SUPPLIES AND MATERIALS	U517	26	218.5		218.5	XXXXX
FAAS	U518	257	96.4		96.4	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	11.0		11.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	619.0		619.0	XXXXX
TOTAL O.E. BUDGET			3984.0		3984.0	XXXXX
RECONCILIATION			1184.0		1184.0	XXXXX
OPERATING ALLOWANCE REQUEST			2800.0		2800.0	XXXXX

OTHER INFORMATION:

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

*

N/A

* Liberian Currency is the U.S. Dollar

Projected Levels
(FSNS) 36.5 Workyear
(U.S.) 23.5

TABLE VIII - FY 1983

ORGANIZATION USAID/Liberia

<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		<u>2005.8</u>		<u>2005.8</u>	<u>XXXXX</u>
U.S. CITIZENS BASIC PAY	U101	110	<u>1091.1</u>		<u>1091.1</u>	<u>23.5</u>
PT/TEMP U.S. BASIC PAY	U102	112	<u>-</u>		<u>-</u>	<u>-</u>
DIFFERENTIAL PAY	U103	116	<u>233.6</u>		<u>233.6</u>	<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 11	U104	119	<u>-</u>		<u>-</u>	<u>XXXXX</u>
OTHER MISSION FUNDED O.C 11	U105	119	<u>-</u>		<u>-</u>	<u>XXXXX</u>
EDUCATION ALLOWANCES	U106	126	<u>139.7</u>		<u>139.7</u>	<u>26</u>
RETIREMENT - U.S.	U107	120	<u>76.4</u>		<u>76.4</u>	<u>XXXXX</u>
LIVING ALLOWANCES	U108	128	<u>100.3</u>		<u>100.3</u>	<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 12	U109	129	<u>-</u>		<u>-</u>	<u>XXXXX</u>
OTHER MISSION FUNDED O.C.12	U110	129	<u>12.6</u>		<u>12.6</u>	<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	U111	212	<u>36.0</u>		<u>36.0</u>	<u>11</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>94.0</u>		<u>94.0</u>	<u>11</u>
HOME LEAVE - TRAVEL	U113	212	<u>52.1</u>		<u>52.1</u>	<u>15</u>
HOME LEAVE - FREIGHT	U114	22	<u>69.8</u>		<u>79.8</u>	<u>15</u>
EDUCATION TRAVEL	U115	215	<u>4.6</u>		<u>4.6</u>	<u>4</u>
R AND R TRAVEL	U116	215	<u>70.2</u>		<u>70.2</u>	<u>30</u>
ALL OTHER CODE 215 TRAVEL	U117	215	<u>25.4</u>		<u>25.4</u>	<u>12</u>
 <u>FOREIGN NATIONAL DH</u>	U200		<u>442.3</u>		<u>442.3</u>	<u>XXXXX</u>
BASIC PAY	U201	114	<u>344.0</u>		<u>344.0</u>	<u>-36.5</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>23.8</u>		<u>23.8</u>	<u>1.5</u>
ALL OTHER CODE 11 - FN	U203	119	<u>23.4</u>		<u>23.4</u>	<u>XXXXX</u>
ALL OTHER CODE 12 - FN	U204	129	<u>19.9</u>		<u>19.9</u>	<u>XXXXX</u>
BENEFITS FORMER FN PERS.	U205	13	<u>31.2</u>		<u>31.2</u>	<u>XXXXX</u>
 <u>CONTRACT PERSONNEL</u>	U300		<u>-</u>		<u>-</u>	<u>XX -</u>
PASA TECHNICIANS	U301	258	<u>-</u>		<u>-</u>	<u>-</u>
U.S. PSC - SALARY/BENEFITS	U302	113	<u>-</u>		<u>-</u>	<u>-</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>-</u>		<u>-</u>	<u>XXXXX</u>
F.N. PSC - SALARY/BENEFITS	U304	113	<u>-</u>		<u>-</u>	<u>-</u>
ALL OTHER F.N. PSC COSTS	U305	255	<u>-</u>		<u>-</u>	<u>XXXXX</u>
 <u>HOUSING</u>	U400		<u>663.3</u>		<u>663.3</u>	<u>XXX</u>
RENT	U401	235	<u>154.9</u>		<u>154.9</u>	<u>20</u>
UTILITIES	U402	235	<u>276.6</u>		<u>276.6</u>	<u>XXX</u>
RENOVATION AND MAINT.	U403	259	<u>20.0</u>		<u>20.0</u>	<u>XXXXX</u>
QUARTERS ALLOWANCE	U404	127	<u>-</u>		<u>-</u>	<u>-</u>
PURCHASES RES. FURN/EQUIP.	U405	311	<u>115.0</u>		<u>115.0</u>	<u>XXXXX</u>
TRANS./FREIGHT - CODE 311	U406	22	<u>50.0</u>		<u>50.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U407	254	<u>42.0</u>		<u>42.0</u>	<u>XXXXX</u>
OFFICIAL RESIDENCE ALLOW.	U408	254	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
REPRESENTATION ALLOWANCE	U409	252	<u>1.8</u>		<u>1.8</u>	<u>XXXXX</u>

TABLE VIII - FY 1983

ORGANIZATION USAID/Liberia

<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		<u>1649.2</u>		<u>1649.2</u>	<u>XXXXX</u>
RENT	U501	234	<u>20.0</u>		<u>20.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>94.0</u>		<u>94.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>27.5</u>		<u>27.5</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>181.0</u>		<u>181.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>40.0</u>		<u>40.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>110.0</u>		<u>110.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>44.2</u>		<u>44.2</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>42.0</u>		<u>42.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>13.4</u>		<u>13.4</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>8.0</u>		<u>8.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-</u>		<u>-</u>	<u>-</u>
SITE VISITS	U512	210	<u>10.0</u>		<u>10.0</u>	<u>50</u>
INFORMATION MEETINGS	U513	210	<u>28.6</u>		<u>28.6</u>	<u>14</u>
TRAINING ATTENDANCE	U514	210	<u>30.6</u>		<u>30.6</u>	<u>12</u>
CONFERENCE ATTENDANCE	U515	210	<u>9.6</u>		<u>9.6</u>	<u>2</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>42.9</u>		<u>42.9</u>	<u>16</u>
SUPPLIES AND MATERIALS	U517	26	<u>230.0</u>		<u>230.0</u>	<u>XXXXX</u>
FAAS	U518	257	<u>96.4</u>		<u>96.4</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259	<u>-</u>		<u>-</u>	<u>XXXXX</u>
MGT./PROP. SVCS. - CONT.	U520	259	<u>11.0</u>		<u>11.0</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259	<u>-</u>		<u>-</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>610.0</u>		<u>610.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>4760.6</u>		<u>4760.6</u>	<u>XXXXX</u>
RECONCILIATION			<u>1497.5</u>		<u>1497.5</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>3263.1</u>		<u>3263.1</u>	<u>XXXXX</u>

OTHER INFORMATION:

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

*
N/A

* Liberian currency is the U.S. Dollar

TABLE VIII - FY 1984

Approved Level
(FSNS) 29 Workyears
(U.S.) 21 Workyears

ORGANIZATION USAID/Liberia

<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		1699.8		1699.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	980.6		980.6	21
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	219.6		219.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	99.0		99.0	
RETIREMENT - U.S.	U107	120	68.7		68.7	XXXXX
LIVING ALLOWANCES	U108	128	79.7		79.7	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-		-	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.8		4.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	16.8		16.8	4
POST ASSIGNMENT - FREIGHT	U112	22	59.2		59.2	4
HOME LEAVE - TRAVEL	U113	212	20.0		20.0	6
HOME LEAVE -FREIGHT	U114	22	38.0		38.0	6
EDUCATION TRAVEL	U115	215	12.6		12.6	12
R AND R TRAVEL	U116	215	69.3		69.3	24
ALL OTHER CODE 215 TRAVEL	U117	215	31.5		31.5	30
<u>FOREIGN NATIONAL DH</u>	U200		417.4		417.4	XXXXX
BASIC PAY	U201	114	340.8		340.8	.29
OVERTIME, HOLIDAY PAY	U202	115	-		-	-
ALL OTHER CODE 11 - FN	U203	119	24.0		24.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	19.6		19.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13	33.0		33.0	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		63.4		63.4	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	44.7		44.7	-
ALL OTHER U.S. PSC COSTS	U303	255	18.7		18.7	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	-
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
<u>HOUSING</u>	U400		624.1		624.1	XXXXX
RENT	U401	235	153.1		153.1	18.0
UTILITIES	U402	235	241.0		241.0	XXXXX
RENOVATION AND MAINT.	U403	259	29.7		29.7	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	53.0		53.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	32.4		32.4	XXXXX
SECURITY GUARD SERVICES	U407	254	107.7		107.7	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	5.0		5.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.2		2.2	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/Liberia

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUS. FUNDED</u>	<u>TOT. BUD.</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		1857.4		1857.4	XXXXX
RENT	U501	234	4.7		4.7	
UTILITIES	U502	234	95.3		95.3	
BUILDING MAINT./RENOV.	U503	259	175.0		175.0	XX
OFFICE FURN./EQUIP.	U504	310	210.9		210.9	XXXX
VEHICLES	U505	312	13.3		13.3	XXXXX
OTHER EQUIPMENT	U506	319	80.4		80.4	XXXXX
TRANSPORTATION/FREIGHT	U507	22	78.2		78.2	XXXXX
COMMUNICATIONS	U508	230	45.0		45.0	XXXXX
SECURITY GUARD SERVICES	U509	254	19.4		19.4	XXXXX
PRINTING	U510	24	8.0		8.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	30.1		30.1	38
INFORMATION MEETINGS	U513	210	16.4		16.4	9
TRAINING ATTENDANCE	U514	210	53.2		53.2	18
CONFERENCE ATTENDANCE	U515	210	17.4		17.4	10
OTHER OPERATIONAL TRAVEL	U516	210	9.6		9.6	3
SUPPLIES AND MATERIALS	U517	26	212.6		212.6	XXXXX
FAAS	U518	257	96.4		96.4	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES COM.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	691.5		691.5	XXXXX
TOTAL O.E. BUDGET			4662.1		4662.1	XXXXX
RECONCILIATION			1365.3		1365.3	XXXXX
OPERATING ALLOWANCE REQ.			3296.8		3296.8	XXXXX

OTHER INFORMATION:

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

*
N/A

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

17%
Ranges from 5 to 10%

* Liberian Currency is the U.S. dollar

TABLE VIII - FY 1984

(FNSs) 30.5 Workyears
(US) 24.7 " "

ORGANIZATION USAID/Liberia

<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		1968.7		1968.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1146.7		1146.7	24.7
PT/TEMP U.S. BASIC PAY	U102	112	-0-		-0-	-0-
DIFFERENTIAL PAY	U103	116	245.3		245.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-0-	-0-	-0-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-0-	-0-	-0-	XXXXX
EDUCATION ALLOWANCES	U106	126	99.0		99.0	18
RETIREMENT - U.S.	U107	120	80.3		80.3	XXXXX
LIVING ALLOWANCES	U108	128	92.7		92.7	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-0-		-0-	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	8.7		8.7	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	16.8		16.8	4
POST ASSIGNMENT - FREIGHT	U112	22	59.2		59.2	4
HOME LEAVE - TRAVEL	U113	212	32.6		32.6	9
HOME LEAVE - FREIGHT	U114	22	67.7		67.7	9
EDUCATION TRAVEL	U115	215	12.6		12.6	12
R AND R TRAVEL	U116	215	75.6		75.6	30
ALL OTHER CODE 215 TRAVEL	U117	215	31.5		31.5	30
<u>FOREIGN NATIONAL DH</u>	U200		436.3		436.3	XXXXX
BASIC PAY	U201	114	353.5	-0-	353.5	- 30.5
OVERTIME, HOLIDAY PAY	U202	115	5.1		5.1	.3
ALL OTHER CODE 11 - FN	U203	119	24.8		24.8	XXXXX
ALL OTHER CODE 12 - FN	U204	129	19.9		19.9	XXXXX
BENEFITS FORMER FN PERS.	U205	13	33.0		33.0	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		63.4		63.4	XXXXX
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	44.7		44.7	1
ALL OTHER U.S. PSC COSTS	U303	255	18.7		18.7	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-0-		-0-	-0-
ALL OTHER F.N. PSC COSTS	U305	255	-0-		-0-	XXXXX
<u>HOUSING</u>	U400		702.9		702.9	XXXXX
RENT	U401	235	167.1		167.1	20.0
UTILITIES	U402	235	283.5		283.5	XXXXX
RENOVATION AND MAINT.	U403	259	35.0		35.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-0-		-0-	-0-
PURCHASES RES. FURN/EQUIP.	U405	311	53.0		53.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	32.4		32.4	XXXXX
SECURITY GUARD SERVICES	U407	254	124.7		124.7	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	5.0		5.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.2		2.2	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/Liberia

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUS. FUNDED</u>	<u>TOTAL DOL.</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		1910.1		1910.1	XXXXX
RENT	U501	234	4.7		4.7	
UTILITIES	U502	234	95.3		95.3	
BUILDING MAINT./RENOV.	U503	259	175.0		175.0	XX
OFFICE FURN./EQUIP.	U504	310	210.9		210.9	XXXX
VEHICLES	U505	312	13.3		13.3	XXXXX
OTHER EQUIPMENT	U506	319	80.4		80.4	XXXXX
TRANSPORTATION/FREIGHT	U507	22	78.2		78.2	XXXXX
COMMUNICATIONS	U508	230	45.0		45.0	XXXXX
SECURITY GUARD SERVICES	U509	254	19.4		19.4	XXXXX
PRINTING	U510	24	8.0		8.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-0-		-0-	-0-
SITE VISITS	U512	210	33.6		33.6	40
INFORMATION MEETINGS	U513	210	19.5		19.5	11
TRAINING ATTENDANCE	U514	210	53.2		53.2	18
CONFERENCE ATTENDANCE	U515	210	22.9		22.9	12
OTHER OPERATIONAL TRAVEL	U516	210	12.8		12.8	4
SUPPLIES AND MATERIALS	U517	26	250.0		250.0	XXXXX
FAAS	U518	257	96.4		96.4	XXXXX
CONSULTING SVCS - CONT.	U519	259	-0-		-0-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	-0-		-0-	XXXXX
SPEC. STUDIES/ANALYSES COM.	U521	259	-0-		-0-	XXXXX
ALL OTHER CODE 25	U522	259	691.5		691.5	XXXXX
TOTAL O.E. BUDGET			5081.4		5081.4	XXXXX
RECONCILIATION			1568.7		1568.7	XXXXX
OPERATING ALLOWANCE REQUEST			3512.7		3512.7	XXXXX

OTHER INFORMATION:

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

*
N/A

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

17%
Ranges from 5 to 10%

*Liberian Currency is the U.S. Dollar

TABLE VIII - FY 1985

Approved Levels
(FSNs) 27 Workyears
ORGANIZATION USAID/Liberia (U.S.) 21 Workyears

<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		1876.5		1876.5	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	980.6		980.6	21
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	219.6		219.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	126.5		126.5	23
RETIREMENT - U.S.	U107	120	68.6		68.6	XXXXX
LIVING ALLOWANCES	U108	128	78.6		78.6	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-		-	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.1		4.1	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	27.5		27.5	7
POST ASSIGNMENT - FREIGHT	U112	22	100.4		100.4	7
HOME LEAVE - TRAVEL	U113	212	70.4		70.4	26
HOME LEAVE - FREIGHT	U114	22	83.0		83.0	26
EDUCATION TRAVEL	U115	215	17.6		17.6	16
R AND R TRAVEL	U116	215	63.8		63.8	18
ALL OTHER CODE 215 TRAVEL	U117	215	35.8		35.8	30
<u>FOREIGN NATIONAL DH</u>	U200		371.4		371.4	XXXXXX
BASIC PAY	U201	114	329.6		329.6	27
OVERTIME, HOLIDAY PAY	U202	115	-		-	-
ALL OTHER CODE 11 - FN	U203	119	23.1		23.1	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	18.7		18.7	XXXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		69.6		69.6	XXXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	44.6		44.6	1
ALL OTHER U.S. PSC COSTS	U303	255	25.0		25.0	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	-
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXXX
<u>HOUSING</u>	U400		666.8		666.8	XXXXXX
RENT	U401	235	157.3		157.3	18
UTILITIES	U402	235	253.1		253.1	XXXXXX
RENOVATION AND MAINT.	U403	259	35.0		35.0	XXXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	63.3		63.3	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	38.8		38.8	XXXXXX
SECURITY GUARD SERVICES	U407	254	112.1		112.1	XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	5.0		5.0	XXXXXX
REPRESENTATION ALLOWANCE	U409	252	2.2		2.2	XXXXXX

TABLE VIII - FY 1985

ORGANIZATION USAID/Liberia

<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		1687.9		1687.9	XXXXX
RENT	U501	234	4.7		4.7	XXXXX
UTILITIES	U502	234	100.1		100.1	XXXXX
BUILDING MAINT./RENOV.	U503	259	50.0		50.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	22.7		22.7	XXXXX
VEHICLES	U505	312	33.0		33.0	XXXXX
OTHER EQUIPMENT	U506	319	148.4		148.4	XXXXX
TRANSPORTATION/FREIGHT	U507	22	105.3		105.3	XXXXX
COMMUNICATIONS	U508	230	49.0		49.0	XXXXX
SECURITY GUARD SERVICES	U509	254	19.4		19.4	XXXXX
PRINTING	U510	24	9.0		9.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	18.2		18.2	33
INFORMATION MEETINGS	U513	210	11.0		11.0	6
TRAINING ATTENDANCE	U514	210	57.5		57.5	18
CONFERENCE ATTENDANCE	U515	210	19.0		19.0	8
OTHER OPERATIONAL TRAVEL	U516	210	13.5		13.5	4
SUPPLIES AND MATERIALS	U517	26	233.0		233.0	XXXXX
FAAS	U518	257	96.4		96.4	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	697.7		697.7	XXXXX
TOTAL O.E. BUDGET			4672.2		4672.2	XXXXX
RECONCILIATION			1365.2		1365.2	XXXXX
OPERATING ALLOWANCE REQUEST			3307.0		3307.0	XXXXX

OTHER INFORMATION:

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

*
N/A

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

3%
5 to 10 %

* Liberian Currency is the U.S. Dollar.

TABLE IX(c) - JOINT CAREER CORPS

FY 1984

ORGANIZATION USAID/Liberia

<u>EXPENSE CATEGORY</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>JOINT CAREER CORPS</u>	<u>17.9</u>		<u>17.9</u>	<u>XXXXX</u>
BASIC PAY	<u>7.5</u>		<u>7.5</u>	<u>.3</u>
DIFFERENTIAL PAY	<u>1.9</u>		<u>1.9</u>	<u>XXXXX</u>
EDUCATION ALLOWANCES				
RETIREMENT	<u>.6</u>		<u>.6</u>	<u>XXXXX</u>
LIVING ALLOWANCES	<u>.7</u>		<u>.7</u>	<u>XXXXX</u>
OTHER SALARIES/BENEFITS				<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	<u>1.0</u>		<u>1.0</u>	<u>1</u>
POST ASSIGNMENT - FREIGHT	<u>6.2</u>		<u>6.2</u>	<u>1</u>
HOME LEAVE - TRAVEL				
HOME LEAVE - FREIGHT				
EDUCATION TRAVEL				
R AND R TRAVEL				
ALL OTHER CODE 215 TRAVEL				
<u>HOUSING</u>	<u>4.6</u>		<u>4.6</u>	<u>XXXXX</u>
RENT	<u>1.5</u>		<u>1.5</u>	<u>.3</u>
UTILITIES	<u>1.6</u>		<u>1.6</u>	<u>XXXXX</u>
RENOVATION AND MAINT.	<u>.2</u>		<u>.2</u>	<u>XXXXX</u>
QUARTERS ALLOWANCE				
PURCHASES RES. FURN/EQUIP.				<u>XXXXX</u>
TRANS./FREIGHT - CODE 311				<u>XXXXX</u>
SECURITY GUARD SERVICES	<u>1.3</u>		<u>1.3</u>	<u>XXXXX</u>
<u>OFFICE OPERATIONS</u>	<u>.2</u>		<u>.2</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP				<u>XXXXX</u>
VEHICLES				<u>XXXXX</u>
OTHER EQUIPMENT				<u>XXXXX</u>
TRANSPORTATION/FREIGHT				<u>XXXXX</u>
SITE VISITS	<u>.2</u>		<u>.2</u>	<u>1</u>
INFORMATION MEETINGS				
TRAINING ATTENDANCE				
CONFERENCE ATTENDANCE				
OTHER OPERATIONAL TRAVEL				
SUPPLIES AND MATERIALS				<u>XXXXX</u>
ALL OTHER COSTS				<u>XXXXX</u>
TOTAL O.E. BUDGET	<u>22.7</u>		<u>22.7</u>	<u>XXXXX</u>

TABLE VIII NARRATIVE
SECTION A - MANAGEMENT IMPROVEMENTS

The recently completed Management Assessment Report, done by Gordon Ramsey, Ford Brown and John Wiess, sets forth the management improvement agenda for USAID/Liberia for the next fiscal year.

Of primary importance to the USAID will be the procurement and installation of ADP and WP equipment. The addition of a microcomputer to our Program Office will significantly enhance its abilities in the critical economic stabilization sector. The overall accuracy and efficiency of the Controller's Office will also be enhanced by the addition of the microcomputer and the WP. This automation equipment will enhance the capabilities and efficiency of our staff in a variety of areas from project papers to recurring reports to various applications in the personnel and GSO areas, enabling support services to be more responsive to the needs of the staff.

Another area of emphasis in the coming fiscal year will be in procurement and warehousing. The USAID has been too long dependent on local procurement of expendable supplies, maintenance materials, spare parts and other common expendable items. The result has been increased costs to the Mission and a failure to take advantage of lower costs through procurement in bulk from the United States. The Mission is already identifying suppliers and developing purchase orders for FY 1984 procurement of a wide range of items previously procured locally. Upon full implementation, these steps will result in considerable Operating Expense savings.

The Management Assessment found problems with previous Liberianization programs initiated by the USAID. Current Mission management proposes to initiate a new program in FY 1984 consisting of careful selection of candidates for advancement, a continuation of on-the-job and formal classroom training as appropriate, and improved supervision. The program will focus on the Executive and Controller Offices but other USAID offices will benefit as well.

The final major emphasis area relates to the proper allocation of contractor administrative support costs. The USAID provides full administrative support to most contractors assigned to Liberia. Direct, identifiable costs, e.g., rents and utilities are charged to the appropriate contracts. But a wide array of indirect costs remain, under current practice, a pure Operating Expense charge. The Controller, working with the Executive Office, is designing a new cost allocation system for these indirect costs which will spread these costs on an equitable basis among the various contractors and the Operating Expense account. It is anticipated that approximately \$100,000 of Operating Expense funds can be saved under this new system.

SECTION B - JUSTIFICATION FOR FUNDING CHANGES

The Mission has prepared Table VIII as follows:

	<u>Workforce Levels</u>			
	<u>Approved</u>		<u>Projected</u>	
	<u>U.S.</u>	<u>FSN</u>	<u>U.S.</u>	<u>FSN</u>
A. FY 83	18	32	23.5	36.5
B. FY 84	21	29	24.7	30.5
C. FY 85	21	27		

A. FY 1983

1. For FY 1983, the Mission has previously requested an O.E. funding level of \$3.263 million against an approved level of \$2.8 million. The increased funding level is required to support the projected workyear levels shown above for U.S. and FSN Direct Hires. The increased U.S. level received AID/W unofficial concurrence pending the findings and recommendations of the Management Assessment Team. The reduction in the FSN level could not be made until mid-year. This is due to the fact that the Mission lacked sufficient FY 1982 OE funds to cover the separation payment costs and get the employees off the rolls before September 30, 1982. The net result is an increased level in FY 1983.

2. The Mission requires a funding level of at least \$3.025 million to adequately support the current spending rate. The \$3.263 million level requested includes funds for word processing and micro-computer equipment and a new telephone system.

B. FY 1984

1. For FY 1984, the projected workyear level of U.S. Direct Hires increases over the FY 1983 total. This results from the current staff on board or soon to arrive and projected out through the FY. The Mission has identified the positions to be E'd upon the incumbents departures to reach the workforce level of 21. However, without mid-tours or forced transfers, the identified positions will not become vacant until the last quarter of the FY. It is also projected that the reduction in FSNs will not take place until mid-year, resulting in a higher level. This is due to a lack of FY 1983 OE funds to cover the costs of separation payments prior to the close of FY 1983.

2. At the FY 1984 projected level, the U200 summary level shows only a moderate decrease because of anticipated wage increases resulting from the recently completed wage and job classification survey.

3. An amount is budgeted in FY 1984 (Projected Level) under Summary Code U300 to employ under a PSC Contract a replacement for the departing Assistant Education Development Officer, one of the E'd U.S. Direct Hire positions. These funds are budgeted for a contractor hired locally with no dependents. Another position is budgeted under the Joint Career Corps (See Table IX (c)), as a replacement for the E'd Health Development Officer position. If the Mission is unable to identify suitable candidates for either of these positions, then alternative means will have to be pursued including filling one or both with direct hire staff.

4. Function Code U500 is the only summary level that has an increase of plus 10 percent over FY 1983 under the O.E. budget at

the approved and projected levels. Included under Function Code U503 (App. & Proj. Levels) for FY 1984 is \$125,000 to fund the resurfacing of the Mission Compound. The NXP function codes (Approved Level) also increased over 10 percent mainly because of the cutbacks made in FY 1983. Please refer to the enclosed procurement plan. General price increases are anticipated in virtually all U500 codes. Under Function Code U504, the amount includes funds as in FY 1983 for word processing and computer equipment. However, under FY 1984 the Mission included funds for two micro-computers.

5. The city of Monrovia has been experiencing a serious power outage problem since January 1983. The initial cause of the problem was financial - lack of GOL funds to purchase petroleum products for the city generators. That problem has been only temporarily resolved and will recur whenever GOL resources are scarce. The problem has now been further compounded by serious breakdowns on the majority of the city's generating capacity and limited funds and expertise to repair them. Prolonged outages continue and will do so until the hydro electric plant comes into full operation in the rainy season. The plant does not operate in the dry season. But here too the authorities are experiencing problems - one of the four turbines is damaged and in need of repairs. In other words, power outages will continue to plague the city for the foreseeable future. The Embassy and other elements of the US Mission have initiated procurement planning for residential generators to supply full power to all residences. The Military Mission has already installed their generators. USAID too has begun preparations for a residential generator program. See Monrovia 00993 and Monrovia 02834 and numerous subsequent cables. It is currently estimated that the procurement of the generators and initial start-up costs will amount to approximately \$500,000. Funds for these purposes have not been included in the FY 1983 and FY 1984 budget presented in Table VIII. When the decision is made to purchase, a separate funding request will be made seeking an increase in the FY 1983 and FY 1984 funding level. As matters now stand, AID/W should plan on receiving such a request. Given the steps already taken by other agencies at post and the seriousness and expected duration of the problem, USAID/Liberia must seriously consider procurement of residential generators.

C. FY 1985

Only one budget level (approved) is presented for this year. The staffing levels will be reduced before the end of FY 1984 to reach the approved levels for FY 1985. Changes in excess of 10 percent in summary funding levels above FY 1984 levels at the approved levels are as follows:

1. Under FC U106 the number of units increased from 18 to 23 at a projected cost of \$5,500 each.

2. Under FCs U111 and U112, the number of units increased from 4 to 7. In most cases funds were projected for a family of four.
3. Under FCs U113 and U114, the number of units increase sharply because most HL orders are projected to be returned to post which, in effect, doubles the units.

The summary function levels for FY 1985 decrease in comparison to the FY 1984 projected levels except for FC U300 which increases ten percent.

FAAS Levels - All budgets at the two levels show FAAS at \$96.4. The Mission did not receive a cable advising levels to be utilized.

SECTION C - TRUST FUNDS

Due to the current severe financial crisis of the GOL, the Mission has no plans to negotiate a trust fund arrangement during the next few years.

**TABLE VIII(a)
OBLIGATIONS OF ADP SYSTEMS
(\$000)**

	-----Fiscal Year-----		
	1983	1984	1985
A. <u>Capital Investments</u>			
1. Purchase of ADP Equipment-IBM-PC(2)	9,500.	19,000.	
2. Purchase of Software	500.	1,000.	2,000.
Subtotal	10,000.*	20,000.**	
B. <u>Personnel</u>			
1. Compensation, Benefits, Travel			
2. Workyears			
Subtotal			
C. <u>Equipment Rental and Other</u>			
<u>Operating Costs</u>			
1. ADP Equipment (ADPE) Rentals			
2. Supplies and Leased Software			
Subtotal			
D. <u>Commercial Services</u>			
1. ADP Service Bureau			
2. Systems Analysis and Programming			
3. ADPE Maintenance (If separate from item C.1.)			
Subtotal			
E. <u>Total Obligations (A-D)</u>	10,000.*	20,000.**	2,000.
F. <u>Interagency Services</u>			
1. Payments			
2. Offsetting Collections			
Subtotal			
G. <u>Grand Total (E+F)</u>	10,000.*	20,000.**	2,000.

Amount included in Mission allowance
for existing systems

Amount included in Mission allowance
for new/expanded systems

*This amount contained in FY 83 OE Budget as reflected in Table VIII.

**\$10,000. of this amount included in total requested for automation equipment in FY 83 OE Budget increase. If not available in FY 83, this amount required in FY 84.

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

	-----Fiscal Year-----		
	1983	1984	1985
A. Capital Investments in W/P Equipment OIS 140-1, Gould UPS	143,110.*	143,110.**	
B. W/P Equipment Rental and Supplies			
C. Other W/P Costs - Site preparation, Training		10,000.	1,000.
Total	143,110.	153,110.	1,000.

Amount included in Mission allowance
for existing systems

Amount included in Mission allowance
for new/expanded systems

*This amount contained in FY 83 OE Budget as reflected in Table VIII.

**This amount included in total requested for automation equipment in FY 83 OE Budget increase. If not available in FY 83, this amount required in FY 84.

TABLE VIII (a) and TABLE VIII (b) NARRATIVE

At the request of USAID/Liberia, a survey was conducted of the Mission's automation requirements. The survey was done in March 1983 by Larry Clark, REDSO/WCA Systems Analyst.

A number of applications were identified for office automation. Among them are: FSN Personnel System, Shipping Reports, Procurement, Inventory, Cable Logs, USDH Personnel and Dependents, Accounting, Project Papers, CDSS, ABS, Congressional Presentation, Participant Training, Evaluations, and Economic Analysis.

At the conclusion of his TDY, Mr. Clark recommended (Monrovia 02992) that the Mission acquire a WANG OIS 140-1 with seven work stations, related equipment, and a Gould UPS. He also recommended the acquisition of an IMB PC for use by the Mission's Program Economist. The cost of these items are reflected on Table VIII (a) and Table VIII (b).

Also in March a Management Assessment Team conducted an review of the USAID's administrative and financial management operations. Among their numerous recommendations and observations was one that the Controller's Office also acquire an IBM PC which would be used for enhanced financial analysis work. Costs for this second IMB PC have been included in the FY 84 request.

In April 1983 the USAID completed the work analysis form required by M/SER/DM and these were forwarded to AID/W.

The USAID has requested FY 83 funds for this Mission automation package. If they are forthcoming, then we will require FY 84 funds for only the second IMB PC.

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	1	1	1
012	Deputy Mission Dir.	1	1	1	1
021	Economic Advisor	1	1	-	-
071	Executive Assistant	1	1	1	1
031	Executive Officer	1	1	1	1
031	Dep. Executive Officer	1	1*	1*	1*
061	General Services Off.	1	1	1	1
043	Controller	1	1	1	1
043	Deputy Controller	0.9	1	.2	-
041	Accnt. Finl. Anlst.	-	-	.8	1
023	Program Officer	1	1	1	1
023	Asst. Program Officer	1	1	1	1
021	Program Economist	1	1	1	1
050	Secretary	1	1	1	-
940	Project Dvl. Off.	0.3	1	1	1
940	Asst. Proj. Dvl. Off.	0.4	1	0.2	-
250	Engineering Adv. (Hwy)	0.7	1	1	1
124	Proj. Mgr. - Rur. Dvl.	1	1	1	0.3
103	Agriculture Dvl. Off.	1	1	1	1
103	Asst. Agrl. Dvl. Off.	0.7	-	-	-
101	Agriculture Economist	0.3	1	1	1
121	Proj. Mgr. - Agronomy	1	1*	1*	1*
502	Health Dvl. Off.	1	0.7	-	-
502	Public Health Adv.	1	1	1	1
601	Human Rsrs. Dvl. Off.	1	1	1	1
601	Asst. Edu. Dvl. Off.	1	1	-	-
104	Project Mgr. Agronomy** (WARDA)	(1.1)	(1)	(1)	(1)
		<u>22.3</u>	<u>23.7</u>	<u>20.2</u>	<u>18.3</u>

*Denotes positions identified in 10 percent reduction exercise.

**Non-Add: This is a regional position for which USAID must budget OE funds but the position itself is not charged to the USAID workforce ceiling.

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

SKILL CODE	POSITION TITLE*	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
050	Secretary	1	1	1	1
072	Mail Clerk	1	1	1	1
033	Personnel Specialist	1	1	1	1
030	Travel Assistant	1	1	1	1
030	Travel Clerk	1	1	1	1
030	Shipment Clerk	1	1	1	1
030	Travel Clerk	1	1	-	-
030	Procurement Agent	1	1	1	1
030	Supply Clerk	1	1	1	1
030	Housing Officer	1	.5	-	-
030	Supply Supervisor	1	1	1	1
030	Maintenance Supv.	1	1	1	1
030	Maintenance Supv.	1	1	1	1
030	Purchasing Agent	1	1	1	1
030	Electrical Foreman	1	1	1	1
030	Maintenance Foreman	1	1	1	1
030	Work Order Clerk	1	1	-	-
030	Motor Mechanic	1	1	1	1
040	Accountant	1	-	-	-
040	Accountant	1	1	1	1
040	Accounting Technician	1	1	1	1
040	Accountant	1	1	1	1
040	Accounts Maint. Clerk	1	1	1	1
040	Cashier	1	1	1	1
040	Voucher Examiner	1	1	1	1
040	Voucher Examiner	1	1	1	1
050	Secretary	1	1	1	1
070	Part. Trng. Asst.	1	1	1	1
050	Secretary	1	.5	-	-
024	Program Asst.	1	1	1	1
024	Program Asst.	1	1	1	1
024	Program Asst.	1	1	1	1
050	Secretary	1	.5	-	-
		<u>33</u>	<u>30.5**</u>	<u>27</u>	<u>27</u>

*Titles are tentative pending finalization of full Wage and Classification Survey using LEPCH standards.

**Mission lacks sufficient FY 83 OE funds to effect reduction of 4 to FY 84 workforce planning level. RIF will take place during first half of FY 84.

TABLE IX(c) - JOINT CAREER CORPS

FY 1981

ORGANIZATION USAID/Liberia

<u>EXPENSE CATEGORY</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>JOINT CAREER CORPS</u>	<u>45.2</u>		<u>45.2</u>	<u>XXXXX</u>
BASIC PAY	<u>30.4</u>		<u>30.4</u>	<u>1</u>
DIFFERENTIAL PAY	<u>7.6</u>		<u>7.6</u>	<u>XXXXX</u>
EDUCATION ALLOWANCES				
RETIREMENT	<u>2.5</u>		<u>2.5</u>	<u>XXXXX</u>
LIVING ALLOWANCES	<u>2.7</u>		<u>2.7</u>	<u>XXXXX</u>
OTHER SALARIES/BENEFITS				<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL				
POST ASSIGNMENT - FREIGHT				
HOME LEAVE - TRAVEL				
HOME LEAVE - FREIGHT				
EDUCATION TRAVEL				
R AND R TRAVEL	<u>2.0</u>		<u>2.0</u>	<u>2</u>
ALL OTHER CODE 215 TRAVEL				
<u>HOUSING</u>	<u>18.2</u>		<u>18.2</u>	<u>XXXXX</u>
RENT	<u>6.0</u>		<u>6.0</u>	<u>1</u>
UTILITIES	<u>6.3</u>		<u>6.3</u>	<u>XXXXX</u>
RENOVATION AND MAINT.	<u>.7</u>		<u>.7</u>	<u>XXXXX</u>
QUARTERS ALLOWANCE				
PURCHASES RES. FURN/EQUIP.				<u>XXXXX</u>
TRANS./FREIGHT - CODE 311				<u>XXXXX</u>
SECURITY GUARD SERVICES	<u>5.2</u>		<u>5.2</u>	<u>XXXXX</u>
<u>OFFICE OPERATIONS</u>	<u>.7</u>		<u>.7</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP				<u>XXXXX</u>
VEHICLES				<u>XXXXX</u>
OTHER EQUIPMENT				<u>XXXXX</u>
TRANSPORTATION/FREIGHT				<u>XXXXX</u>
SITE VISITS	<u>.7</u>		<u>.7</u>	<u>1</u>
INFORMATION MEETINGS				
TRAINING ATTENDANCE				
CONFERENCE ATTENDANCE				
OTHER OPERATIONAL TRAVEL				
SUPPLIES AND MATERIALS				<u>XXXXX</u>
ALL OTHER COSTS				<u>XXXXX</u>
TOTAL O.E. BUDGET	<u>64.1</u>		<u>64.1</u>	<u>XXXXX</u>

TABLE IX NARRATIVE

During the course of the last year the USAID has undertaken a series of program assessments, evaluations, impact studies and reviews. The Cancun Presidential Task Force gave a high level review of the agriculture sector. These and other related efforts led to the development and approval of the Liberian Country Development Strategy Statement (CDSS) which provides the conceptual framework, objectives and priorities of the USAID/Liberia country program for the coming five years.

The approved CDSS represents a formal and conscious shift of the USAID/Liberia program from a more traditional development assistance approach to one of a dynamic mix of program support (ESF) and project activities in priority development sectors with major emphasis of the latter on agriculture.

This shift in country strategy over the near term requires some modest shift in US direct hire staff skills. These are reflected in Table IX(a) by the change from an Assistant Agriculture Development Officer to an Agriculture Economist and from a Deputy Controller to a Financial Analyst.

The USAID plans to meet its reduced workforce levels through the recruitment of a PSC to replace the departing Assistant Education Development Officer and by identification through the Joint Career Corps of a qualified individual to replace the Health Development Officer. This latter position would have principal responsibility for backstopping the proposed Primary Health Care project. In addition, the Economic Advisor may be replaced by a contract employee if it is determined that there is a continuing need for this function.

The USAID is unable to meet work a workforce planning level of twenty-one for FY 84 without resort to shortened tours, mid-tour transfers and the like. Several personnel actions recently approved by AID/W, e.g., a one year extension of tour for the Assistant Education Development Officer and a return to post for a full tour for the Public Health Advisor would have to be undone at considerable disruption to the Agency-wide assignment process and to the employees. The USAID will however reach the level of 21 USDH on-board by the end of FY 84 and will meet its FY 85 workforce planning level.

Given the situation noted above, a further 10 percent reduction could be achieved only at considerable disruption of the Agency assignment process and Mission operations. The two positions identified - Deputy Executive Officer and Project Manager - were selected primarily on the basis of the number of American positions existing in their respective offices at this time. The elimination

.../...

of the Deputy Executive Officer would seriously hamper the Mission's ability to implement the many substantive recommendations flowing from the recent Management Assessment Report. A number of these recommendations will require two to three years to fully implement, especially those relating to up-grading of the Liberian staff. Elimination of the Project Manager position at this time would adversely impact on the Mission's ability to respond to the initiatives identified in the Cancun Presidential Task Force Report on Agriculture. High priority is being placed by AID/W on the pursuit of these initiatives. The Mission is pursuing a course of planned, staged and controlled American staff reduction which will enable us to reach the FY 85 planning levels with minimum impact on the USAID's program and staff.

PL 480 Title Narrative

As indicated in the FY 1983 CDSS, restoration of fiscal and economic stability is AID's first priority in Liberia. Accordingly, since the April 12, 1980 coup, the U.S. Government has provided over FY 1980-83 a total of \$50 million in PL 480 Title I (rice) to Liberia. The provision of PL 480 assistance helps Liberia meet its foreign exchange requirements for imports of rice necessary to cover its production shortfall, and particularly to meet urban consumption needs.

Counterpart funds generated from the sale of PL 480 rice are programmed by USAID and the GOL to finance priority agriculture and rural development projects. Since FY 1981 PL 480 counterpart funds have been an increasing portion of total GOL funds allocated to and spent for the Development Budget. These funds will continue to be allocated to selected priority USAID and other donor projects in order to assure to the degree possible that necessary long-term development programs are adequately funded within the ceilings set by IMF Standby Agreements.

USAID/Liberia utilizes PL 480 and ESF in an integrated fashion to support sound economic and financial policies. Self-help provisions in FY 1982 and FY 1983 PL 480 agreements require the Ministry of Agriculture to assess the number of personnel on the payroll, evaluate two agricultural-rated public corporations, study GOL rice policy, and review the disincentive effects on local production. USAID has gradually tightened these self-help measures in each agreement to help foster economic recovery.

On-going Title I Rice Program: The U.S. Government provided \$15 million for PL 480 Title I rice (44,000 MT) in FY 1983. The final shipments of rice under the FY 1982 Title I Agreement (43,000 metric tons of rice valued at \$15 million) arrived in December 1982. Counterpart funds generated under this Agreement were allocated to the following development projects in the 1982/83 GOL Development Budget:

1. Central Agricultural Research	2,130
2. Agricultural Training (RDI)	150
3. Bong Rural Development	1,276
4. Lofa Rural Development	1,500
5. Nimba Rural Development	368
6. PFP	93
7. Livestock	15
8. Agricultural Bank	250
9. Liberia Rubber Development	900
10. Liberia Coffee and Cocoa	1,200

11. Agricultural Extension		1,933
12. Seed Multiplication		269
13. Liberia Rural Communication		342
14. Primary Health Care		500
15. 4 Rural Health Centers		600
16. Feeder Roads		2,245
Lofa	172	
Bong	326	
Nimba	122	
Sinoe	345	
Grand Gedeh	345	
Grand Bassa	59	
Grand Cape Mount	319	
Montserrado	199	
Maryland	358	
17. Rural Health Training Centers		530
18. Camp Mechlin		517
19. Bomi Woods (Dev. Budget: FDA)		177
Grand Total		<u>\$15,000</u>

Rice Policy/Production: Price subsidies were eliminated with the GOL's increase of the official minimum price of rice to \$24 per hundredweight in July 1981. As a result of the concomitant increase in the farmgate price of paddy rice from 12 cents to 18 cents per pound and heavy rains in 1982, there was an increase in the amount of rice harvested between October 1982 and February 1983. This reverses several prior years of stagnating rice production. However, given traditional attitudes about technology used by most farmers, limited marketing opportunities up-country, and the high cost of transportation, these events may have little significant impact on the production of marketable surpluses.

There is some concern that the current farmgate price is still too low to cover production costs and transport charges sufficiently to encourage farmers to increase their output. This question is to be investigated with other issues in the upcoming FY 1983 Title I evaluation.

Nationally, rice consumption is on the increase, primarily as a result of three factors: a high annual population growth rate of 3.3 percent, a growing demand for rice which is more convenient to prepare than other traditional food crops, and increasing rural-to-urban migration. A contributing factor to the urban growth rate has been the coup in April 1980 which brought people to Monrovia to "reap the rewards of the revolution". The annual rice consumption increase is estimated at 10 percent due to these factors.

Assessment of PL 480 Programs: In December 1982 USAID/Liberia reviewed GOL performance in compliance with self-help measures (Monrovia 03195). Based upon this review and in conjunction with recommendations found in the Cancun Report, the Mission decided to conduct a major evaluation of PL 480 Title I Program (Monrovia 02920). This evaluation, which is slated to begin in June 1983, will review, inter alia, PL 480 programming and operations, PL 480 developmental impact, PL 480 effects on resource transfers and balance of payments, pricing issues, and potential disincentive effects. Evaluation results are also expected to provide specific recommendations to increase the developmental effectiveness of the PL 480 program in Liberia.

The most significant changes in USAID/Liberia's current PL 480 program are 1) tightening of conditions supporting agricultural policy reform and 2) use of sales proceeds to finance indigenous private enterprise. These new initiatives reinforce economic stabilization objectives and DA activities by helping to reduce budget deficits, sustaining long-term priority programs in agriculture and rural development. They also support the administration's emphasis on private enterprise.

Conclusion: USG objectives in the short to medium-term are to restore economic and financial stability, to assist re-establishment of investor confidence, and to support return to civilian rule in 1985. AID's ESF and PL 480 programs play an integral part in overall U.S. efforts for achieving these goals. The Mission believes it is in the best interests of the USG to continue PL 480 assistance at the current level of \$15 million in FY 1984 and FY 1985.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1983			Estimated FY 1984			Projected FY 1985 ^{1/}		
	Agreement \$ MT	Shipments \$ MT	Carry into FY 1983 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1984 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1985 \$ MT
<u>Title I</u>									
MAPL ^{1/}	\$15 \$44.0	\$15 \$44.8	-	\$13 \$39.4	\$13 \$39.4	-	\$13 \$35.1	\$13 \$35.1	-
USAID Proposed ^{1/}	\$15 \$44.8	\$15 \$44.8		\$15 \$45.5	\$15 \$45.5		\$15 \$40.5	\$15 \$40.5	
Total									
Of which Title III									
Total									

^{1/} The metric tonnage shown is calculated on the basis of the price of rice. The Mission is investigating the possibility of procuring some food grains in FY 84 and 85 to make up for any discrepancy in the USAD proposed dollar levels and actual dollar requirements for rice. The metric tonnage is based on the amount of rice that will be used and its price per ton.

Estimated FY 84
PDS Requirements
(\$000's)

- Agricultural Sector Analysis - PP Extension	15
- Agricultural Research and Extension - Evaluation	6
- Economic and Financial Management & Training - PP Amendment	6
- Social & Institutional Profile Study	10 ^{a/}
- IEL II PID Development	6
- IEL II PP Development	18
- IEL I Evaluation	9
- RIS Evaluation	18
- Management Improvement Project PID Development	9
- Management Improvement PP Development	12
- Impact Studies (4)	<u>40</u>
Total	\$163

a/ Assumes requested FY 83 funding is forthcoming.

USAID/LIBERIA NON-BILATERAL FUNDED ACTIVITIES

Project Title/Number	Start Date	Terminal Date	AID Responsible Office	Anticipated Life of Project Cost (\$200's)	Mission's Priority Rating			Staff Time
					High	Medium	Low	
1. West Africa Rice Development Association (WARDA) II (698-0429)	06/29/81	09/30/85	AFR/RA	12,000	X			70
2. Zero Tillage Agriculture (698-0410.28)	12/24/80	09/30/83	AFR/RA	253	X			35
3. Energy Policy and Planning (936-5103)	09/18/81	05/30/83	AFR/RA	200		X		25
4. Energy Initiatives for Africa (6980424)	06/30/83	09/30/85	AFR/RA	250	X			25
5. Improved Rural Technology - Mini-hydro (698-0407.7)	09/15/80	09/30/82*	AFR/RA	95			X	12.5
6. African Manpower Development (698-0384.2)	Continuing project. Funds made available on a fiscal year basis.		AFR/RA	155 (FY 83)	X			25
7. Expanded Program of Immunization (698-0410.26)	07/02/80	12/31/83	AFR/RA	498	X			1

* PACD to be extended upon recommendation of USAID Engineer.

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USAID/Liberia

PROCUREMENT PLAN - O.C. 310 FY 84
REPLACEMENT PROPERTY

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
Desk, Executive	6	\$ 422.89	\$ 2,537.34	\$ 1,268.67	\$ 3,806.01
Desk, Secretarial	6	303.60	1,821.60	910.80	2,732.40
Chair, Executive Posture	6	312.18	1,873.08	936.54	2,809.62
Secretarial Return	6	168.19	1,009.14	504.57	1,513.71
Chair, Secretarial Posture	6	203.50	1,221.00	610.50	1,831.50
Credenza	6	350.17	2,101.02	1,050.51	3,151.53
Stand, Machine (Typewriter)	12	174.90	2,098.80	1,049.40	3,148.20
Side Arm Chairs	12	169.40	2,032.80	1,016.40	3,049.20
Bookcases	12	447.60	5,371.20	2,685.60	8,056.80
File Cabinet, Legal 4 Drawers	6	1,195.15	7,170.90	3,585.45	10,756.35
Calculator, Electric	10	226.79	2,267.90	1,133.95	3,401.85
Desk Tray Set	12	26.12	313.44	125.38	438.82
IBM Electric Typewriters	6	1,116.22	6,697.32	3,348.66	10,045.98
Dispensers, Drinking Water	6	232.50	<u>1,395.00</u>	<u>697.50</u>	<u>2,092.50</u>
Extended Cost			<u>\$37,910.54</u>	<u>\$18,923.93</u>	<u>\$56,834.47</u>

PROCUREMENT PLAN - O.C. 311 FY 84
REPLACEMENT PROPERTY

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
Living/Dining/3 Bedroom Set	3	\$11,475.00	\$34,425.00	\$23,176.50	\$57,601.50
Washers, Clothes	5	467.00	2,335.00	1,167.50	3,502.50
Dryer, Clothes	5	405.35	2,026.75	1,013.38	3,040.13
Heater, Water	5	155.87	779.35	389.68	1,169.03
Ranges, Electric	4	453.53	1,814.12	907.06	2,721.18
Ranges, Gas	4	582.94	2,331.76	1,165.88	3,497.64
Freezers, Food	6	718.08	4,308.48	2,154.24	6,462.72
Refrigerators,	6	822.36	<u>4,934.16</u>	<u>2,467.08</u>	<u>7,401.24</u>
Extended Cost			<u>\$52,954.62</u>	<u>\$32,441.32</u>	<u>\$85,395.94</u>

PROCUREMENT PLAN - O.C. 312 FY 84
NEW REQUIREMENT VEHICLE

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
Vehicle (Crew Cab)	1	\$13,313.00	\$13,313.00	\$ 6,651.50	\$19,964.50

PROCUREMENT PLAN - O.C. 319 FY 84
REPLACEMENT PROPERTY

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
Air Conditioners	60	\$ 864.60	\$51,876.00	\$25,936.00	\$77,814.00
Dehumidifier	10	206.00	2,060.00	1,030.00	3,090.00
Extended Cost			<u>\$53,936.00</u>	<u>\$26,966.00</u>	<u>\$80,904.00</u>

PROCUREMENT PLAN - O.C. 310 FY 85
REPLACEMENT PROPERTY

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
File Cabinet	4	\$ 1,314.67	\$ 5,258.68	\$ 2,629.34	\$ 7,888.02
Bookcases	6	492.36	2,954.16	1,477.08	4,431.24
Desk, Executive	4	465.19	1,860.76	930.38	2,791.14
Desk, Secretarial, W/Return	2	569.47	1,138.94	569.47	1,708.41
Calculator	4	249.47	997.88	498.94	1,496.82
Stand, Typewriter	6	367.30	2,203.80	1,101.90	3,305.70
Chair, Executive Posture	4	343.39	1,373.56	686.78	2,060.34
Chair Secretarial Posture	2	223.85	447.70	223.85	671.55
Credenza	4	385.19	1,540.76	770.38	2,311.14
IBM Selectric Typewriter	4	1,227.84	4,911.36	2,455.68	7,367.04
Extended Cost			<u>\$22,687.60</u>	<u>\$11,343.80</u>	<u>\$34,031.40</u>

PROCUREMENT PLAN - O.C. 311 FY 85
REPLACEMENT PROPERTY

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
Living/Dining/3 Bedroom Set and 6 Rugs	3	\$11,797.50	\$35,392.50	\$24,785.25	\$60,177.75
Ranges, Electric	2	500.00	1,000.00	500.00	1,500.00
Ranges, Gas	8	640.35	5,122.80	2,561.40	7,684.20
Refrigerators	5	1,726.97	8,634.85	4,317.42	12,952.27
Freezers, Food	5	789.88	3,949.40	1,974.70	5,924.10
Washers, Clothes	6	513.70	3,082.20	1,541.10	4,623.30
Dryers, Clothes	6	445.88	2,675.28	1,347.14	4,022.32
Heaters, Water	4	171.45	685.80	342.90	1,028.70
Vacuum Cleaners	10	277.32	2,773.20	1,386.60	4,159.80
Extended Cost			<u>\$63,316.03</u>	<u>\$38,757.01</u>	<u>\$102,073.04</u>

PROCUREMENT PLAN - O.C. 312 FY 85
REPLACEMENT VEHICLES

<u>ITEMS</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
Vehicles	3	\$11,000.00	\$33,000.00	\$16,500.00	\$49,500.00

PROCUREMENT PLAN - O.C. 319 FY 85
REPLACEMENT PROPERTY

<u>ITEMS</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
Air Conditioners	100	\$ 955.00	\$95,500.00	\$47,750.00	\$143,250.00
Dehumidifier	15	226.60	3,399.00	1,699.50	5,098.50
Extended Cost			<u>\$98,899.00</u>	<u>\$49,449.50</u>	<u>\$148,348.50</u>

PROCUREMENT PLAN - O.C. 310 FY 86
REPLACEMENT PROPERTY

<u>ITEMS</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
Desk, Conference	4	\$ 781.00	\$ 3,124.00	\$ 1,562.00	\$ 4,686.00
Credenza	4	506.00	2,024.00	1,012.00	3,036.00
Chair, Executive	4	534.60	2,138.40	1,069.20	3,207.60
Chair, Secretarial	4	272.80	1,091.20	545.60	1,636.80
Desk, Secretarial	4	569.80	2,279.20	1,139.60	3,418.80
Secretarial Return	4	474.10	1,896.40	948.20	2,844.60
Machine Stand	6	174.90	1,049.40	524.70	1,574.10
Machine Stand, Copy	4	213.40	853.60	426.80	1,280.40
Table, Conference, Wood	4	421.30	1,685.20	842.60	2,527.80
IBM Selectric Typewriter	6	1,350.62	8,103.72	4,051.86	12,155.58
Bookcase	6	541.59	3,249.54	1,624.77	4,874.31
File Cabinet	6	1,446.13	8,676.78	4,338.39	13,015.17
Extended Cost			<u>\$36,171.44</u>	<u>\$18,085.72</u>	<u>\$54,257.16</u>

PROCUREMENT PLAN - O.C. 311 FY 86
REPLACEMENT PROPERTY

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE/ SHIPPING</u>	<u>TOTAL</u>
Living/Dining/3 Bedroom Set with Rugs each	4	\$11,797.50	\$47,190.00	\$33,047.00	\$80,237.00
Refrigerator	8	1,899.66	15,197.28	7,598.54	22,795.92
Ranges, Electric	2	550.00	1,100.00	550.00	1,650.00
Ranges, Gas	6	704.39	4,226.34	2,113.17	6,339.51
Freezer, Food	4	868.87	3,475.48	1,737.74	5,213.22
Washers, Clothes	4	565.07	2,260.28	1,130.14	3,390.42
Heater, Water	3	188.60	565.80	282.90	848.70
Dryers, Clothes	4	490.46	1,961.84	980.92	2,942.76
Vacuum Cleaners	20	252.11	5,042.20	2,521.10	7,563.30
Extended Cost			<u>\$81,019.22</u>	<u>\$49,961.21</u>	<u>\$130,980.83</u>

PROCUREMENT PLAN - O.C. 312 FY 86
REPLACEMENT VEHICLES

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE SHIPPING</u>	<u>TOTAL</u>
Citation	4	\$10,548.00	\$42,192.00	\$21,096.00	\$63,288.00

PROCUREMENT PLAN - O.C. 319 FY 86
REPLACEMENT PROPERTY

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>	<u>PACKAGE SHIPPING</u>	<u>TOTAL</u>
Air Conditioners	50	\$ 1,050.50	\$52,525.00	\$26,262.50	\$78,787.50
Dehumidifier	5	249.26	1,246.30	623.15	1,869.45
Extended Cost			<u>\$53,771.30</u>	<u>\$26,885.65</u>	<u>\$80,656.95</u>

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE I BACK-UP DATA
(\$000's)

PROJECTs/NO.	FY 1983	----FY 1984----		FY 1985	-----PLANNING PERIOD-----			
	ESTIMATE	CP	ESTIMATE	AAPL	1986	1987	1988	1989
Rural Information System (669-0134)	1,700(L) 525(G)	- 901	- 1,000	- 901	- -	- -	- -	- -
Agriculture Research and Extension Phase II (669-0188)	-	-	2,000	2,126	2,549	3,567	5,190 ^{1/}	5,968 ^{1/}
Agricultural Sector Analysis and Planning (669-0137)	150 ^{2/}	-	1,050	-	-	-	-	-
Rural Development Training (669-0153)	975	800	850	-	-	-	-	-
Nimba County Rural Technology (669-0163)	700	1,433	700 ^{2/}	749	725	-	-	-
Rural Development Training (669-0185)	-	-	-	2,000	1,100	1,000	700	-
Total ARDN	4,050	3,134	5,600	5,776	4,374	4,567	5,890	5,968
POPULATION								
Primary Health Care (669-0165)	300	407	-	-	-	-	-	-
Total	300	407	-	-	-	-	-	-
HEALTH								
Primary Health Care	3,500 ^{3/}	4,959	1,342	3,000	3,500	3,358	-	-
Total Health	3,500	4,959	1,342	3,000	3,500	3,358	-	-
EDUCATION								
Improved Efficiency of Learning I (669-0130)	1,000	-	1,000	-	-	-	-	-
Improved Efficiency of Learning II (669-0166)	-	1,000	-	1,500	2,000	3,500	-	-
Management Improvement (669-0198)	-	-	-	800	1,200	1,500	1,500	-

^{1/} Allocations represent residual funding spread over these two years; funding for this 10 year project will likely be allocated over a longer period.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE I BACK-UP DATA
(\$000's)

PROJECTS/NO.	FY 1983 ESTIMATE	FY 1985		FY 1985 AAPL	PLANNING PERIOD			
		CP	ESTIMATE		1986	1987	1988	1989
<u>EDUCATION (Cont'd)</u>								
Economic & Financial Management (669-0184)	1,000	-	825 ^{2/}	1,000	1,175	-	-	-
Liberian Development Foundation (LDF) (669-0199)	-	-	500	674	751	575	-	-
Total EHR	<u>2,000</u>	<u>1,000</u>	<u>2,325</u>	<u>3,974</u>	<u>5,126</u>	<u>5,575</u>	<u>1,500</u>	<u>-</u>
<u>SDA</u>								
Increased Revenue (669-0132)	3,000	2,500	2,983	-	-	-	-	-
Rural Roads Maintenance (669-0200)	-	-	-	1,000	2,000	2,500	800	-
CARE/SEFO Project (669-0201)	500	-	750	750	-	-	-	-
Total SDA	<u>3,500</u>	<u>2,500</u>	<u>3,733</u>	<u>1,750</u>	<u>2,000</u>	<u>2,500</u>	<u>800</u>	<u>-</u>
Total DA (AAPL)	13,350	12,000	13,000	14,500	15,000	16,000	16,600	17,000
USAID Proposed DA	13,350	12,000	12,000	12,000	15,000	15,000	20,000	20,000
<u>ESF</u>								
AAPL	32,000	35,000	35,000	35,000	30,000	25,000	20,000	15,000
USAID Proposed (CDSS)								
Alt. A	32,000	35,000	50,000	50,000	50,000	35,000	15,000	-
Alt. B	30,000	35,000	35,000	35,000	35,000	25,000	15,000	-
<u>PL 480 Title I</u>								
AAPL	15,000	13,000	13,000	13,000	-	-	-	-
USAID Proposed	15,000	13,000	15,000	15,000	15,000	10,000	-	-

2/ Allocation is for planned project extensions (Ag. Sector Analysis and Planning and Economic and Financial Management). \$700,000 shown for Nimba County represents \$374,000 for current on-going project and \$326,000 for planned project extension.

3/ This amount was requested due to OYB constraints. However, Mission is prepared to increase this obligation if fall-out health funds become available.

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 FY 1985 ANNUAL BUDGET SUBMISSION

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

Country/Office Liberia

<u>APPROPRIATION ACCOUNT</u>		<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Agriculture, Rural Development and Nutrition</u>		<u>4050</u>	<u>5600</u>	<u>5776</u>
669-034 Rural Information System	G L	525 1700	1000 -	901 -
669-0188 Agriculture Research and Extension II	G	-	2000	2126
669-0137 Agricultural Sector Analysis and Planning	G	150 ^{1/}	1050	-
669-0153 Rural Development Training Institute I (PVO)	G	975	850	-
669-0163 Nimba County Rural Technology (PVO)	G	700	700 ^{1/}	749
669-0185 Rural Development Training Institute II (PVO)	G	-	-	2000
698-0135-PD&S (NON-ADD)	G	-	(21)	-
<u>Population</u>		<u>300</u>	<u>-</u>	<u>-</u>
669-0165 Primary Health Care	G	300	-	-
<u>Health</u>		<u>3500</u>	<u>1342</u>	<u>3000</u>
669-0165 Primary Health Care		3500	1342	3000
<u>Education, Human Resources Development</u>		<u>2000</u>	<u>2325</u>	<u>3974</u>
669-0130 Improved Efficiency of Learning I	G	1000	1000	-
669-0166 Improved Efficiency of Learning II	G	-	-	1500
669-0184 Economic and Financial Management & Training	G	1000	825 ^{1/}	1000
669-0198 Management Improvement	G	-	-	1800

1/ Allocation is for planned project extension (Ag. Sector and Economic and Financial Management). \$700,000 shown for Nimba county represents \$374,000 for current on-going project and \$326,000 for planned project extension.