

UNCLASSIFIED

# Annual Budget Submission

**FY 1984**

## **AFRICA REGIONAL**

BEST AVAILABLE

June 1982



Agency for International Development  
Washington, D.C. 20523

**ANNUAL BUDGET SUBMISSION**

**FY 84**

**AFRICA REGIONAL**

**JUNE 1982**

FY 1984

ANNUAL BUDGET SUBMISSION

AFRICA REGIONAL

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FY 1984 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office AFRICA REGIONAL

DEVELOPMENT ASSISTANCE	FY 1982 EST	FY 1983 EST	FY 1984 REQUEST AAPL	PLANNING PERIOD		
				1985	1986	1987
<u>Africa Regional</u>						
<u>AFR/RA</u>						
ARDN (Grants)	16,100	6,590	8,800	8,800	6,868	9,403
POP (Grants)	1,500	800	1,000	1,500	1,500	2,000
Health (Grants)	13,500	8,500	11,700	12,700	13,200	13,622
ED & HR (Grants)	11,750	8,000	8,000	8,000	11,000	12,775
SDA (Grants)	4,350	10,360	12,000	12,400	12,932	10,700
Sub-Total AFR/RA	47,200	34,250	41,500	43,400	45,500	48,500
Additional Program Requirements	-	-	( 6,000)	( 7,100)	( 3,150)	( 600)
<u>PVO</u>						
ARDN (Grants)	3,151	3,500	4,000	4,500	4,500	4,500
POP (Grants)	500	500	1,000	500	500	500
Health (Grants)	2,400	1,000	1,500	1,500	1,500	1,500
ED & H (Grants)	1,400	1,000	500	1,000	900	900
SDA (Grants)	-	575	500	500	1,000	1,000
Sub-Total PVO	7,451	6,575	7,500	8,000	8,400	8,400
<u>State Dept. <sup>a/</sup></u>						
SDA - Self-Help (Grants)	1,600	1,600	1,700	1,700	1,700	1,700
SDA - Human Rights (Grants)	300	150	150	200	200	200
Sub-Total State Dept.	1,900	1,750	1,850	1,900	1,900	1,900
<u>AFR/DR/PDS</u>						
ARDN (Grants)	2,000	2,230	2,850	3,300	3,500	3,500
POP (Grants)	350	325	600	500	600	600
Health (Grants)	600	600	900	1,000	1,000	1,000
ED & HR (Grants)	600	600	800	900	1,000	1,000
SDA (Grants)	670	670	1,000	1,000	1,100	1,100
Sub-Total AFR/DP	4,220	4,425	6,150	6,700	7,200	7,200
Additional Program Requirements	-	( 525)	( 150)	( 200)	( 200)	( 200)

<sup>a/</sup> Only DA funding reflected in this table. ESF and Sahel Development funds also support SSH activities.

\* Additional Program Requirements above AAPL Level.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office AFRICA REGIONAL

DEVELOPMENT ASSISTANCE	FY 1982 EST	FY 1983 EST	FY 1984 REQUEST APPL	PLANNING PERIOD		
				1985	1986	1987
<u>Entente Fund</u>						
ARDN (Grants)	-	-	-	-	1,000	-
ARDN (Loans)	-	-	-	1,000	1,000	2,000
SDA (Loans)	-	3,000	3,000	2,000	2,000	2,000
Sub-Total Entente Fund		3,000	3,000	3,000	4,000	4,000
Grants	-				1,000	
Loans	-	3,000	3,000	3,000	3,000	4,000
<u>Refugees</u>						
SDA (Grants)	-	-	(15,000)*	(10,000)*	(10,000)*	(10,000)*
Sub-Total Refugees	-	-	(15,000)*	(10,000)*	(10,000)*	(10,000)*
Total Development Assistance	60,771	50,000	60,000	63,000	67,000	70,000
Grants	60,771	47,000	57,000	59,000	64,000	66,000
Loans	-	3,000	3,000	4,000	3,000	4,000
Additional Program Requirements	-	525*	21,150*	17,300*	13,350*	10,800*
TOTALS	60,771	50,525	81,150	80,300	80,350	80,800

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Africa Regional

(Projects Managed by Office of Regional Affairs)

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office Africa Regional

<u>DEVELOPMENT ASSISTANCE</u>	<u>FY 1982 EST</u>	<u>FY 1983 EST</u>	<u>FY 1984 REQUEST</u>	<u>PLANNING PERIOD</u>		
				<u>1985</u>	<u>1986</u>	<u>1987</u>
<u>AFR/RA</u>						
ARDN (Grants)	16,100	6,590	8,800	8,800	6,868	9,403
POP (Grants)	1,500	800	1,000	1,500	1,500	2,000
Health (Grants)	13,500	8,500	11,700	12,700	13,200	13,622
EHRD (Grants)	11,750	8,000	8,000	8,000	11,000	12,775
SDA (Grants)	<u>4,350</u>	<u>10,360</u>	<u>12,000</u>	<u>12,400</u>	<u>12,932</u>	<u>10,700</u>
	<u>47,200</u>	<u>34,250</u>	<u>41,500</u>	<u>43,400</u>	<u>45,500</u>	<u>48,500</u>
<u>Desired Increase</u>						
			<u>6,000</u>	<u>7,100</u>	<u>3,132</u>	<u>597</u>
			<u>47,500</u>	<u>50,500</u>	<u>48,632</u>	<u>49,097</u>

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
FY 1982 to FY 1984  
(\$ thousands)

Country/Office Africa Regional

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FISCAL YEAR 1984</u>	
<u>Agric., Rural Dev. and Nutrition</u>				
698-0393, Semi-Arid Food Grain Research and Development (G)	2,150	540	-	
698-0407, Improved Rural Technology (G)	1,200	500	-	
698-0410, Accelerated Impact Program (G)	1,700	-	-	
698-0414, Regional Remote Sensing (EA) (G)	750	400	500	
698-0420, Regional Remote Sensing (WA) (G)	1,000	400	700	
698-0424, Energy Initiatives for Africa (G)	900	-	-	
698-0427, Environmental Training and Management for Africa (G)	800	-	-	
698-0429, West African Rice Development Association II (G)	2,600	2,000	2,600	
698-0435, Strengthening African Agriculture Research Program (G)	3,787	2,750	5,000	
698-0440, African Animal Trypanisomiasis	-	-	3,000*	
698-0444, Farming Systems Research (CIMMYT) (G)	1,213	-	-	
698-0447, Improved Rural Technology II (G)	-	-	1,000*	
	<u>16,100</u>	<u>6,590</u>	<u>12,800</u>	

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1982 to FY 1984  
 (\$ thousands)

Country/Office Africa Regional

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FISCAL YEAR 1984</u>
<u>Population</u>			
698-0437, Population Planning Development (G)	-	-	1,000
698-0662, Family Health Initiatives	1,500	800	-
	<u>1,500</u>	<u>800</u>	<u>1,000</u>
<u>Health</u>			
698-0393, Strengthening Health Delivery Systems II (G)	4,000	-	-
698-0399, Onchocerciasis Control II (G)	2,031	2,500	2,200
698-0408, Health Constraints to Rural Production (G)	1,400	1,000	1,500
698-0410, Accelerated Impact Program (G)	500	-	-
698-0412, Health Institutions Improvement 122(d) (G)	769	-	-
698-0421, Combating Childhood Communicable Diseases (G)	4,000	5,000	6,000
698-0433, African Manpower Development II (G)	800	-	-
698-0446, Primary Health Care Development (G)	-	-	2,000
	<u>13,500</u>	<u>8,500</u>	<u>11,700</u>
<u>Education &amp; Human Resources Dev.</u>			
698-0363, African Labor Development (G)	3,000	3,000	-
698-0388, African Women In Development (G)	100	-	-
698-0405, Regional Rural Development (PAID) (G)	950	-	-

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1982 to FY 1984  
 (\$ thousands)

Country/Office Africa Regional

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FISCAL YEAR 1984</u>
<u>Education &amp; Human Resources Dev.</u> (Continued)			
698-0418, Development Training for PSA (G)	800	-	-
698-0433, African Manpower Development II (G)	6,900	5,000	5,000
698-0436, Regional University Centers	-	-	2,000*
698-0442, African Labor Development II (G)	-	-	3,000
	<u>11,750</u>	<u>8,000</u>	<u>10,000</u>
<u>Selected Development Activities</u>			
698-0413, Support to Regional Organizations (G)	2,100	2,560	1,780
698-0424, Energy Initiatives for Africa	868	2,700	3,000
698-0427, Environmental Training and Management for Africa (G)	350	500	720
698-0434, African Development Bank II (G)	-	3,000	3,000
698-0438, Private Entrepreneurship Promotion (G)	-	1,600	1,600
698-0439, Economic Community of West African States (ECOWAS) Support (L/G)	-	-	1,000
698-0443, Africare (G)	1,032	-	-
	<u>4,350</u>	<u>10,360</u>	<u>12,000</u>
GRAND TOTAL	<u>47,200</u>	<u>34,250</u>	<u>47,500</u>

\*These amounts are not included in the AAPL (\$41,500,000).

Country/Office AFR/RA

Table III A  
Proposed Program Development and Support Funds

	(Thousands)	
	<u>FY 1983</u>	<u>FY 1984</u>
<u>Agriculture, Rural Development and Nutrition</u>		
698-0447 Improved Rural Technology II	25	-
<u>Population</u>		
698-0437 Population Planning Development	30	-
<u>Health</u>		
698-0446 Primary Health Care Development	75	-
<u>Education and Human Resource Development</u>		
698-0436 Regional University Centers	100	-
698-0442 African Labor Development II	15	-
<u>Selected Development Activities</u>		
698-0438 Private Entrepreneurship Promotion	120	-
Total	<u>365</u>	<u>-</u>

1984 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	ORIGINATION DATE	LIFE OF PROJECT (MONTHS)	ESTIMATED U.S. DOLLAR COST (\$999)	FY 1982		FY 1983		1984 APPL.	FY OBLIGATIONS					TOTAL YEAR	ITEM #
					OBL.	EXP.	OBL.	EXP.		1985	1986	1987				
					9/30/81											
698-0393	Rural Development & Nutrition Semi-Arid Food Grain Research and Development	77	83	3,900	3,900	4,427	2,150	4,000	540	3,117	-	9/84	-	-	-	1.
698-0407	Improved Rural Technology	78	83	6,100	3,886	959	1,200	1,100	300	1,039	-	9/83	-	-	-	2.
698-0410	Accelerated Impact Program	77	82	4,450	5,812	2,767	1,700	800	-	1,000	-	9/83	-	-	-	3.
698-0414	Africa Regional Remote Sensing (EA)	77	84	2,390	3,690	708	750	800	400	950	500	12/84	-	-	-	4.
698-0420	Africa Regional Remote Sensing (WA)	77	84	2,590	4,590	851	1,000	915	400	975	700	9/85	-	-	-	5.
698-0424	Energy Initiatives for Africa	82	86	-	900	-	900	300	-	600	-	6/83	-	-	-	6.
698-0427	Environmental Training and Management for Africa	80	84	800	800	-	800	400	-	400	-	9/82	-	-	-	7.
698-0429	West African Rice Development Association	81	85	12,000	12,000	2,000	2,600	2,000	2,000	2,600	2,600	9/85	2,800	-	-	8.
698-0435	Strengthening African Agricult- ure Research Program	82	89	45,000	-	-	3,787	1,000	2,750	1,000	5,000	3/84	6,000	6,000	15,463	9.
698-0440	African Animal Trypanosomiasis	84	88	-	15,000	-	-	-	-	-	3,000	9/85	3,000	3,000	3,000	10.
698-0444	Farming Systems Research (CIMMYT)	82	82	1,213	1,213	-	1,213	500	-	713	-	6/84	-	-	-	11.
698-0447	Improved Rural Technology II	84	88	-	5,000	-	-	-	-	-	1,000	9/85	1,000	1,000	1,000	12.

Country/Office  
Africa Regional

RY 1984 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE	LIFE OF PROJECT COST	GROSS FUNDING AS OF 9/30/81	FY 1982		FY 1983		FY OBLIGATIONS					TOTAL #		
					OBL.	EXP.	OBL.	EXP.	1984 ADVL.	1984 FUNDED TO MO/YR	1985	1986	1987		FUTURE YEAR	
698-0637	Family Health Initiatives	83	3,977	4,777	2,138	1,500	2,000	800	1,800	-	9/83	-	-	-	-	13.
698-0662	Population Planning Development	84	-	8,000	-	-	-	-	-	1,000	9/85	1,500	1,500	2,000	2,000	14.
698-0398	Strengthening Health Delivery Systems	77	20,000	18,654	3,472	4,000	5,000	-	2,472	-	9/84	-	-	-	-	15.
698-0399	Onchocerciasis Control II	74	23,100	23,100	8	2,031	2,039	2,500	2,500	2,200	12/85	2,200	2,200	2,200	1,018	16.
698-0408	Health Constraints to Rural Production	81	2,122	9,922	433	1,400	600	1,000	800	1,500	3/85	1,500	1,000	2,022	-	17.
698-0410	Accelerated Impact	77	3,529	3,529	2,255	500	1,000	-	1,500	-	9/84	-	-	-	-	18.
698-0412	Health Institutions Improvement 122(d)	78	5,100	5,100	8,661	769	1,000	-	1,000	-	12/83	-	-	-	673	19.
698-0421	Combating Childhood Communicable Diseases	79	47,000	47,000	2,733	4,000	1,500	5,000	2,000	6,000	6/85	7,000	7,000	7,200	7,460	20.
698-0433	African Manpower Dev. II	82	800	800	-	800	400	-	400	-	9/83	-	-	-	-	21.
698-0446	Primary Health Care Dev.	84	-	10,000	-	-	-	-	-	2,000	9/84	2,000	2,000	2,000	2,000	22.
Education - Human Resources Development																
698-0363	African Labor Development	71	27,270	30,270	1,441	3,000	3,400	3,000	3,600	-	9/84	-	-	-	-	23.
698-0388	African Women In Development	76	7,116	2,758	1,542	100	750	-	1,500	-	9/83	-	-	-	-	24.
698-0405	Regional Rural Development (BAID)	76	4,700	4,700	213	950	1,163	-	-	-	9/82	-	-	-	-	25.

ESTIMATED U.S. DOLLAR COST (\$1000)

Country/Office  
Africa Regional

PT 1984 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

PROJECT	OBLIGATION DATE	LIFE OF PROJECT (YR)	OBLIGATION AMOUNT AS OF 9/30/81	PT 1982		PT 1983		PT OBLIGATIONS			PERCENT YEAR	ITEM #			
				OBL.	EXP	OBL.	EXP	1984 AAPT.	FUNDED TO HO/YN	1985			1986	1987	
698-0418	77	82	0,200	0,000	2,224	800	1,500	-	1,000	-	9/84	-	128	26.	
698-0433	82	86	8,172	8,173	-	6,900	3,500	5,000	6,000	5,000	1/85	6,275	-	27.	
698-0436	84	88	-	15,000	-	-	-	2,000	2,000	3,000	3/85	3,000	3,500	3,500	28.
698-0442	84	88	-	15,000	-	-	-	3,000	3,000	3,000	12/85	3,000	3,000	3,000	29.
Selected Development Activities															
698-0129	68	81	1,565	1,565	5,100	-	2,700	-	2,400	-	9/84	-	-	30.	
698-0413	79	84	6,000	14,137	1,291	2,100	7,000	2,560	2,000	1,780	9/85	1,500	1,500	2,000	31.
698-0424	82	86	-	13,500	-	868	400	2,700	2,500	3,000	9/84	3,000	3,432	-	32.
698-0427	80	84	6,825	4,292	2,378	350	600	500	1,000	720	6/85	-	-	33.	
698-0434	83	87	-	15,000	-	-	-	3,000	-	3,000	9/85	3,000	3,000	3,000	34.
698-0438	83	87	-	13,300	-	-	-	1,600	1,000	2,500	12/85	3,000	3,000	3,200	35.
698-0439	84	87	-	10,000	-	-	-	-	-	1,000	9/85	2,000	2,000	2,500	36.
698-0443	82	82	1,032	1,032	-	1,032	500	-	532	-	9/83	-	-	-	37.

\*These amounts are not included in the AAPT (\$41,000,000)

ESTIMATED U.S. DOLLAR COST (1980)

Africa Regional

Country/Office

Project Title: Regional University Centers  
Project Number: 698-0436  
Funding FY 1984: \$2,000,000  
Life of Project: \$15,000,000 -- Five Year Project  
Appropriation Account: Education and Human Resources Development

Purpose: To support regional centers in Africa that provide specialized training, research, and other services for priority development activities.

Description: African countries have very limited institutional capacity to deal with development problems in such areas as energy, nutrition, environment and other technical fields. Numerous development activities are underway in Africa in these areas but most of the training, research and other institutional support needed to carry out the programs is being provided from abroad. The effectiveness and continuity of development policies and programs in the region will be greatly increased if institutional support for the programs can be established in Africa.

Universities in Sub-Saharan Africa have shown commendable growth during the past two decades, partially with American support. The region now has some 55 universities at various stages of development. Some of the universities have established interdisciplinary institutes, such as the Center for Economic and Social Research (CIRES) at the University of the Ivory Coast and the Institute of Environmental Studies at the University of Khartoum. These institutes support Africa's long-term development by organizing specialized training, carrying out applied research, or providing information and consultative services for particular developmental needs.

This project will support existing and new university-based institutes in Africa. Each institute to be supported will be concerned with a particular technical problem of priority interest for African development such as nutritional studies, energy conservation and resource development, population programs, or educational planning. The objective will be to help 5-10 institutes become centers of expertise and excellence in their selected fields. The institutes will be attached to national universities and will receive support from the host countries, but they will be recognized as regional resource centers and will apply their programs on a regional basis.

Each center will move towards a coordinated program of training, research, and extension activities. Training programs may include the offering of a master's degree in the center's discipline for the purpose of training teachers, researchers, technicians and managers for national development activities. In addition, short-term courses and sabbatical or refresher study programs will be offered on an individual or group basis, particularly for officials responsible for policy-making and planning.

Each institute will carry out a program of applied research, using laboratories of field trials as appropriate, in order to adapt technologies and test alternative solutions to development problems. To facilitate technological transfer, a specialized reference library at each center will maintain contacts with international information services. Each center will, in turn, disseminate information in its technical field through professional publications, conferences, and other media. The centers will also establish a network of African personnel who would be available for consultations, project designs, or evaluations of programs in the center's technical field.

The majority of the staff at each institute will be African, including a well qualified African director. Host countries will provide staff salaries, housing, and the physical facilities for the institute. If new facilities are required, their construction will be the responsibility of the host university, possibly with financial assistance from other external donors.

AID's support for each center will draw on top-grade U.S. technical assistance, much of it from U.S. universities and the private sector. AID's contributions, which will vary according to the needs and proposals of individual centers, may include some or all of the following elements: long-term technical assistance; short-term U.S. and African teaching fellows; staff development; center scholarships; equipment and reference materials; and support for research, publications, conferences and other center operations.

Planning for this project will be carried out in full collaboration with African universities and governments and with appropriate international organizations, U.S. foundations, and other agencies. Proposals for project assistance will be reviewed in relation to their potential regional impact; their priority for African development; the quality of the university's academic base; evidence of host country leadership and support; and other criteria to be determined during the planning of the project. Programs at individual centers will be coordinated with AID's on-going bilateral projects, the Fulbright-Hays Program, the African Manpower Development Project, and other regional activities. The possibility of establishing affiliations between African and American institutes will be examined. Programs at some centers will attract interest and corporate grants from the private sector.

Relationship of Project to A.I.D. Strategy: This regional project is concerned with human resource development in Africa and with enhancing the role of African universities as resources for technological transfer and policy formulation. By up-grading specific programs at selected universities, the project will help establish or strengthen institutions in Africa that can support priority development programs and give Africa greater self-reliance in solving its development problems.

Beneficiaries: Students at selected African universities will benefit from the programs and influence of development-oriented institutions established on their campuses by this project. The institutes should also create a meaningful work environment for many trained African professionals. The Africanization of development support institutions will assist the planning and implementation of development projects throughout Africa and consequently should have a positive impact on the intended beneficiaries of those projects.

Project Title:	Population Planning
Project Number:	698-0437
Funding FY 84:	\$1,000,000
Life of Project:	\$8,000,000 - - Five year project
Appropriation Account:	Population

Purpose: To assist Sub-Saharan African countries in integrating demographic considerations in development planning and in utilizing appropriate and acceptable fertility regulation methods to enhance development gains in other sectors such as agriculture, health, nutrition, education and rural development.

Description: There are a number of interrelated constraints to lowering birth rates in Africa. These include lack of explicit population policies in most countries, lack of reliable demographic data, limited availability and knowledge of modern contraceptives, and weak national systems and institutions dealing with population issues and the delivery of family planning services. While all of these constraints are relevant to most African countries, the importance of one factor relative to another varies from country to country as do the opportunities for external donors to provide family planning assistance. In general, family planning programs in most countries are in an incipient stage of development and require a wide variety of assistance approaches.

This project will provide a flexible method of responding to country specific needs through a regionally based support system. The system will include modest amounts of technical, material, and training assistance to both private and public sector agencies and groups involved in population programs and policy. The project will strengthen those institutions involved directly in the provision of family planning services; it will also assist other institutions concerned with population issues by supporting demographic studies, information dissemination, applied research and other appropriate activities. A U.S. contractor will work closely with African institutions both national and regional and with US AID Missions in Africa to plan and implement activities financed under this project.

Relationship of Project to A.I.D. Strategy: Improvement of health conditions principally through primary health care delivery systems is a high priority in Africa. Family planning activities are considered an integral part of these systems complimenting other PHC components such as the prevention of childhood diseases, improvement of sanitation, etc. many of which are assisted by AID through its regional and bilateral programs. The inclusion of demographic considerations is also an important aspect of AID's overall efforts to improve planning and policy formulation in the priority development sectors.

Beneficiaries: Immediate beneficiaries will be those women and children who, due to birth spacing, will lead healthier lives, the longer interbirth period should allow women more opportunity to become actively involved in the social and economic development of their community. Reduce fertility will impact favorably on the population as a whole as it increases per capita shares of any gains registered in other productive and social sectors.

Project Title : ECOWAS Support  
Project Number : 698-0439  
Funding FY 84 : \$1,000,000  
Life of Project : \$10,000,000 - Five Year Project  
Appropriation Account: Selected Development Activities

Purpose: To strengthen the capacity of the Economic Community of West African States (ECOWAS) Secretariate to develop programs that will foster greater social and economic integration in the West African community and the involvement of the private sector in this process.

Description: A.I.D. is now assisting ECOWAS through the Support to Regional Organization Project to conduct several food processing prefeasibility studies to assess the feasibility of attracting private sector participation and investment in selected food processing areas. Processing possibilities for meat, vegetables and fish are being investigated as well as their marketing potential both within and outside the region. The new project will build on this experience, providing ECOWAS with technical assistance and training to develop and strengthen its capacity to pursue and implement the policies recently adopted by the member States of the Community, particularly those related to agricultural production, processing and marketing. While not specifically planned at this time, loan assistance may be made available to the ECOWAS Fund to help finance specific sub-projects which are determined to be feasible.

Prior to project design, a detailed analysis of ECOWAS's priorities, plans, and capabilities as related to the needs of the West African economic community will be undertaken. This will serve as the basis for a more specific A.I.D. assistance strategy with respect to ECOWAS.

Relationship of Project to A.I.D. Strategy: This project is consistent with A.I.D.'s regional assistance strategy to support representative organizations which foster economic development and integration of African countries within a given region. Project resources will strengthen ECOWAS as an institution, promote private sector development in the region and address critical needs in the agricultural sector.

Beneficiaries: The most direct beneficiary of the project will be the ECOWAS Secretariate which will be capacitated to better perform its development functions. Other beneficiaries include private entrepreneurs and their workforce by expanding or establishing food processing and related economic activities resulting from the prefeasibility studies to be conducted under the project.

Project Title: African Animal Trypanosomiasis Control  
and Development (AAT)

Project Number: 698-0440

Funding FY 1984: \$1,000,000

Life-of-Project: \$15,000,000 - Five year project

Appropriation Account: Agriculture, Rural Development and Nutrition

Purpose: To strengthen the capacity of the Organization for African Unity (OAU) to coordinate, in conjunction with the United Nations Food and Agriculture Organization (FAO), programs to control animal trypanosomiasis and to establish the first Sub-regional Development Unit to assist member countries in project planning, design, implementation and evaluation.

Description: Tsetse flies, and the Trypanosomiasis they transmit, cause sleeping sickness in man and trypanosomiasis in livestock. These diseases have plagued the people and the livestock industry of the African continent since long before recorded history. This disease severely restricts livestock production and human settlement in large areas of Sub-Saharan Africa. The objective of this project is to create under the auspices of the OAU a viable Africa-wide system for coordinating AAT control and relating this to development activities in land areas cleared of the tsetse fly.

This project will provide technical, financial and other resources required by the OAU's Inter-African Bureau of Animal Resources (IBAR) to establish an institutional mechanism for coordinating the design and implementation of long-term AAT research, training, control and related land development programs in Africa. The OAU, the executing agency, will be assisted in this task by the FAO which has recently concluded a five-year preparatory AAT control phase program and has planned a long-term follow-up program. The activities of the OAU and FAO will be monitored and reviewed by an advisory body composed of representatives of donors and appropriate international organizations.

An important component of this project will be the strengthening of AAT research programs in the areas of vector surveillance, animal health, genetic manipulation of the tsetse fly, producing livestock breeds more resistant to AAT and chemical control of tsetse and AAT. Training of Africans to administer and execute these research efforts and related extension programs will also be included.

This project will also fund one of the four sub-regional tsetse development zone support units. The remaining units will be funded by other donors. Each of these units will be staffed with a resident multidisciplinary team of specialists who will assist the countries in their respective zones to coordinate the myriad of existing AAT programs, to prepare land development plans for areas newly cleared of AAT and to design and help implement effective AAT control. These activities will build upon the numerous efforts of A.I.D. and other donors to implement projects designed to control the trypanosomiasis disease, and its vector, the tsetse fly.

Relationship of Project to A.I.D. Strategy: This project responds to the high priority that A.I.D. and other donors place on the control of AAT as a significant means of increasing food and other agricultural production in Africa. This project also addresses the priorities of the 36 host countries which are infested by AAT and/or human sleeping sickness. Thus, by making vast areas of grazing and arable land available to African herders and farmers, the project satisfies the development strategies of both donors and host countries.

Beneficiaries: The primary beneficiaries of the project will be the several million people who make their living raising livestock in the nine to ten million square kilometers infested by the tsetse fly in Sub-Saharan Africa. The estimated 35 million persons living in the infested areas will also benefit from a reduction of the incidence of human sleeping sickness. Other beneficiaries will be the farmers and herders who re-settle in cleared areas and the consumers who will benefit from the increase in food production.

Project Title: African Labor Development II  
Project Number: 698-0442  
Funding FY 1984: \$3,000,000  
Life-of-Project: \$15,000,000 -- Five year project  
Appropriation Account: Education and Human Resources Development

Purpose: To develop effective, self-managed democratic and financially self-sufficient trade unions in African countries capable of representing the interests of their workers and governments.

Project Description: A.I.D. has been assisting the African-American Labor Center since 1962 to strengthen the free labor union movement by providing technical and financial assistance primarily for the education and training of union personnel. This new project will continue this assistance.

Some progress has been made in Africa in improving national and international cohesion of labor organizations, their quality of leadership, financial strength, and the extent to which the labor force is benefitted by collective agreements. A number of political, cultural and economic factors which have hampered progress such as low level of education of most African workers, the political power of interests antagonistic to labor organizations, impoverished living conditions -- are slowly being modified under the cumulative impact of modernizing forces operating throughout Africa. An important force in ameliorating these conditions is the labor union movement as it influences government policy and promotes programs which extend and increase the workers' share of the benefits of the economy, and protect the workers in time of rapid change.

In order to achieve the purpose as outlined above there is a continuing need for programs which will strengthen union policies and procedures to enable members to: (1) elect their officers at national and local levels; (2) determine their own policies within legal and economic constraints; (3) enable unions to appropriately represent workers in collective bargaining and processing grievances; (4) collect dues from membership to finance operating expenses; and (5) participate in the economic and social development planning processes in their respective countries.

The African American Labor Center, under this project, will assist African labor unions to plan and implement a series of activities in the areas of labor education and union development, vocational training, cooperatives and credit union development and workers' social and health services which will help strengthen their ability to operate as viable African labor institutions.

Relationship to A.I.D. Policy and Strategy: Section 601 of the Foreign Assistance Act of 1961 states that "...it is the policy of the United States ...to strengthen free labor unions...." In addition, a 1973 Policy Deter-

mination issued by A.I.D. expanded on Congress' view of the growth objectives that might be achieved if labor unions and other elements of a free enterprise system existed in the developing countries. It states "...a major objective is to meet the aspirations of workers and their families for a better life...and to help spread the benefits of economic progress among the wage and salary components of the labor force." A.I.D., through the African Labor Development project, has been attempting to implement this policy.

Host Country and Other Donors: Cooperating trade unions provide personnel facilities and funds; the American Federation of Labor/Congress of Industrial Organization (AFL/CIO) provides \$210,000 annually.

Beneficiaries: Over 60% of the population in 17 countries with labor programs will benefit directly or indirectly from these programs. This percentage includes extended families living and working in remote rural areas.

Project Title: Primary Health Care Development  
Project Number: 698-0446  
Funding FY 84: \$2,000,000  
Life of Project: \$10,000,000 - - Five year project  
  
Appropriation Account: Health

Purpose: To strengthen Primary Health Care (PHC) Institutions and Systems in selected African countries.

Description: Life expectancy in Africa is lower than any other region of the world. Basic health problems persist and are not yet being effectively addressed by the affected African countries. While most countries have established rudimentary primary health care systems, these are frequently under financed, technically inadequate and poorly managed. Affordable technical solutions do exist to significantly reduce the incidence of health problems but these, in most cases, have not been successfully adopted on a sufficient scale in Africa.

This project will provide, on a regional basis, technical and training assistance to those national health system most ready to effectively utilize this assistance and expand/improve their PHC programs. It will build upon the achievements of the Strengthening Health Delivery Systems Project (SHDS) which trained a large number of African trainers in most aspects of PHC. The project will however, emphasis direct assistance to national systems rather than assistance to regional institutions; it will focus on a few key PHC areas such as health management, applied research, and community involvement in implementing PHC projects. Africans trained under the SHDS project will be given direct assistance to carry out national training activities and implement PHC projects.

The African regional office of the World Health Organization and its network of national and regional health training institutions will play a key role in project implementation. U.S. consultants in health management, applied research and other appropriate specialities will work with a number of these network institutions in providing appropriate technical and training services to selected national institutions. The national systems to be assisted under this project will be those which have a firm commitment to expanding PHC manifested in policy, program and budget terms.

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The project will be designed in FY 83 in collaboration with WHO/AFRO. The capabilities of the WHO/AFRO institutional network will be assessed and national country programs to be assisted will be identified.

Relationship of Project to A.I.D. Strategy: This project is in complete accord with Agency Health Sector Policy which encourages assistance to Primary Health Care as a means of achieving the social goal of "Health for all by the year 2000." The project addresses many other Agency priorities: Institution building by strengthening national institutions; involvement of the indigenous private sector through increased community in PHC; and the transfer of appropriate PHC technology, through training and technical assistance.

Beneficiaries: Immediate beneficiaries will be those individuals who will lead healthier lives due to Primary Health Care assistance in such areas as maternal and child health, environmental sanitation and clean water. Improved health will lead to increased productivity and income thus positively effecting the families of those receiving direct benefits of the project.

Project Title: Improved Rural Technology II (IRT)  
Project Number: 698-0447  
Funding FY 1984: \$1,000,000  
Life-of-Project: \$5,000,000 -- Five year project  
Appropriation Account: Agriculture, Rural Development and Nutrition

Purpose: To support small-scale, replicable rural technology activities and to promote the spread of successful technologies throughout Africa.

Description: The Improved Rural Technology Project II is a follow-on effort to the first phase IRT project which will end in FY 1983. The new project supports many of the same objectives as IRT I, but builds on lessons learned and on changing A.I.D. programming priorities. It responds to continuing Congressional and A.I.D. interest in promoting the spread of small-scale appropriate technologies (A.T.) in Africa and provides a quick-response mechanism for A.I.D.'s approval and initiation of these activities.

From September, 1979 to June, 1982, IRT I funded more than 35 new technology activities costing up to \$100,000 each in such areas as village water supply, energy, improved construction materials and techniques, crafts development, agriculture production, and food processing. Activities funded totaled in excess of \$2 million, and were implemented in 14 countries (excluding the Sahel). Grantees included indigenous and U.S. PVOs, host country agencies, community groups, and international agencies. Peace Corps Volunteers participated in some activities.

Over the life of IRT I, approximately 7 energy activities were approved for funding, totaling \$500,000. These covered such areas as wind energy, solar dryers, and small hydro. More than half of IRT I activities, totaling approximately \$1 million, went to private sector groups, including U.S. and indigenous private and voluntary organizations.

The principal shortcomings of the current IRT project have been the dispersion of effort on a number of A.T. problems, the lack of cross-fertilization regarding lessons learned, and the inability to effectively build upon and disseminate appropriate technology experience among recipient countries. IRT-II will address these concerns principally by expanding the role of the U.S. contractor to:

- stimulate development of new ideas for new technology activities in-country
- assist local proposers and USAIDs in design of new activities, at both the PID and Project Paper stages of development
- regularly monitor existing IRTs

- assist USAIDs in drafting implementation documents, such as commodity procurement documents, non-routine evaluations, etc.

Additionally, greater emphasis will be given to obtaining Peace Corps and U.S. voluntary agency collaboration in project design and implementation and concentrating A.T. development on the most critical development sectors such as food production and private enterprise development.

Relationship of Project to A.I.D. Strategy: This project promotes technology transfer, often through involvement of the private sector, in particular indigenous PVOs. In addition, it encourages use of Peace Corps Volunteers in AID-sponsored activities.

Beneficiaries: The primary beneficiaries of IRT are African villagers participating in the various small-scale technology activities. Secondary beneficiaries are other Africans who learn of successful technologies through the project and who replicate these technologies in their own communities.

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TABLE V. FY 1984 PROPOSED PROGRAM RANKING

RANK	PROGRAM/ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	Country/Office AFR/RA	
					PROGRAM FUNDING (\$000)	
					INCR	CUM
1.	<u>New and Continuing Projects</u> 698-0435, Strengthening African Agriculture Research Development	0	G	ARDN	5,000	5,000
2.	698-0438, Private Entrepreneurship Promotion	0	G	SDA	2,500	7,500
3.	698-0421, Combating Childhood Communicable Diseases	0	G	HE	6,000	13,500
4.	698-0433, African Manpower Dev. II	0	G	EH	5,000	18,500
5.	698-0424, Energy Initiatives for Africa	0	G	SDA	3,000	21,500
6.	698-0399, Onchocerciasis Control II	0	G	HE	2,200	23,700
7.	698-0429, West African Rice Development Association II	0	G	ARDN	2,600	26,300
8.	698-0434, African Development Bank II	0	G	SDA	3,000	29,300
9.	698-0413, Support to Regional Orgns.	0	G	SDA	1,780	31,080
10.	698-0414, Remote Sensing (EA)	0	G	ARDN	500	31,580
11.	698-0420, Remote Sensing (WA)	0	G	ARDN	700	32,280
12.	698-0446, Primary Health Care Development	N	G	HE	2,000	34,280

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TABLE V. FY 1984 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY DESCRIPTION	PROJECTS/ REV	LOAN/ GRANT	APPROP. ACCT.	Country/Office		
					APR/BA		
					PROGRAM FUNDING (\$000)	CUM	
New and Continuing Projects (Continued)							
13.	698-0439, ECOMAS Support	N	G	SDA	1,000	35,280	
14.	698-0408, Health Constraints to Rural Production	O	G	HE	1,500	36,780	
15.	698-0427, Environmental Training and Management	O	G	SDA	720	37,500	
16.	698-0437, Population Planning Development	N	G	POP	1,000	38,500	
17.	698-0442, African Labor Development II	N	G	EH	3,000	41,500	AAPL
18.	698-0436, Regional Univ. Centers	N	G	EH	2,000	43,500	
19.	698-0440, African Animal Trypanosomiasis	N	G	ARDN	3,000	46,500	
20.	698-0447, Improved Rural Technology II	N	G	ARDN	1,000	47,500	

TABLE V - NARRATIVE

The Table V ranking generally reflects a priority to meet projected commitments to ongoing projects. New projects are, therefore, grouped in the lower priority range. Within these two project categories, ongoing and new, projects are generally ranked according to the extent to which they address this Administration's priorities (i.e., private enterprise, policy reform, technology and institutional development) and special African needs (energy, primary health care, manpower/human resources development and food production).

Two exceptions to the ranking of ongoing projects higher than new projects should be noted--the Primary Health Care Development (PHC) and the ECOWAS Support projects. This reflects the importance of these new FY 1984 starts with their particular emphasis on institution building and private sector development (in ECOWAS project). The PHC project is a follow-on to the Strengthening Health Delivery Systems (SHDS) effort and represents a substantive shift of emphasis to strengthening selected national PHC systems building upon the achievements of SHDS. The ECOWAS project will address policy constraints to private sector development in the West African Economic Community and facilitate the participation of private enterprise in critical areas such as agro-industrial development.

The two lowest ranked ongoing projects, Health Constraints to Rural Development and Environmental Training and Management, reflect particular problems associated with each. Under the Health Constraints project, the Sudan subproject has been initiated and should be continued; the Cameroon subproject (approximately \$7.0 million total over 5 years), however, has not been initiated because of a past lack of government support. The GOC now is ready but an FY 1982 start is unlikely. The Environmental project, now in its third year, was recently evaluated and found to need a much sharper program focus, improved contractor performance, and better AID management.

Three of the four lowest ranked projects (all new starts) reflect particular concerns or issues. The AALC (an ongoing activity but considered as "new" because of the expiration of the last five-year authorization) appears to be "on the margin" in terms of Agency and African priorities. The IRT, while it addresses technology transfer and is a flexible funding instrument for Missions, has little institutional impact and its impact is difficult to measure due to multi-country dispersion. The AAT project addresses an important constraint to African food production but is of lesser priority than other Agricultural Research activities on which the regional program is presently concentrating its efforts. The remaining new project, Regional University Centers (RUC), is ranked below the APPL level primarily because of budget constraints and its incipient stage of development; it can be, however, an important initiative to strengthen African based manpower development, facilitate technology transfer, and focus attention on key development problems such as energy, resource management, and economic policy.

RA will lose 2 positions this FY leaving a total of 15 positions (5 secretarial and 10 professionals) by September 30, 1982. Included in this total is one part time professional position which is being converted to a full time position. Further reductions to this 15 level as proposed (to 14 in FY 83 and 13 in FY 82) cannot be sustained. The 15 level workforce is in fact, insufficient to meet current and projected work demands. For this reason RA plans to supplement its staff with a private sector specialist in FY 83; this will be done through an IPA arrangement and therefore not affect the position ceiling for the office.

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office AFR/PVO

<u>DEVELOPMENT ASSISTANCE</u>	<u>FY 1982 EST</u>	<u>FY 1983 EST</u>	<u>FY 1984 REQUEST</u>	<u>PLANNING PERIOD</u>		
				<u>1985</u>	<u>1986</u>	<u>1987</u>
Agri. Rural Development & Nutrition Grant	3,151	3,500	4,000	4,500	4,500	4,500
Health Grant	2,400	1,000	1,500	1,500	1,500	1,500
Population Grant	500	500	1,000	500	500	500
Education & Human Resources Grant	1,400	1,000	500	1,000	900	900
Selected Development Activities Grant	-	575	500	500	1,000	1,000
Total DA (Grants)	7,451	6,575	7,500	8,000	8,400	8,400

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 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1982 to FY 1984  
 (\$ thousands)

Country/Office AFR/PVO

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FISCAL YEAR 1984</u>
Private Voluntary Organization Grants (PVO) 698-0386			
Agriculture, Rural Development and Nutrition	3151	3,500	4,000
Health	2400	1,000	1,500
Population	500	500	1,000
Education & Human Resources	1400	1,000	500
Selected Development Activities	-	575	500
Sub-total DA (Grants)	7,451	6,575	7,500

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OBLIGATION DATE	OBLIGATION PERIOD	LIFE OF PROJECT COST	G/M PIPELINE AS OF 9/30/81	ESTIMATED U.S. DOLLAR COST (\$000)										ITEM #
						FY 1982		FY 1983		1984 APPL.		FY OBLIGATIONS				
						OBL.	EXP.	OBL.	EXP.	OBL.	APPL.	FUNDED TO HQ/TR	1985	1986	1987	
698-0386	Agriculture Rural Development & Nutrition	1975	Cont	N/A	N/A	3151	-	3,500	-	4,000	-	4,500	4,500	4,500	Cont	
698-0386	Health	1975	Cont	N/A	N/A	2400	-	1,000	-	1,500	-	1,500	1,500	1,500	Cont	
698-0386	Population	1975	Cont	N/A	N/A	500	-	500	-	1,000	-	500	500	500	Cont	
698-0386	Education & Human Resources Grant	1975	Cont	N/A	N/A	1400	-	1,000	-	500	-	1,000	900	900	Cont	
698-0386	Selected Development Activities Grant	1975	Cont	N/A	N/A	-	-	575	-	500	-	500	1,000	1,000	Cont	
	TOTAL					7451	-	6,575	-	7,500	-	8,000	8,400	8,400	Cont	

Country/Office APH/PVOS

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE V. FY 1984 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY		DOLLARS/ YR	LOAN/ GRANT	APPROP. ACCT.	Country/Office		AFR/PIOG
	DESCRIPTION					PROGRAM FUNDING (000)	CUM	
	FY 1984 Decision Package							
1	698-0386	Operational Program Grants	0	G	FN	4,000	4,000	
2	698-0386	" "	0	G	HE	1,500	5,500	
3	698-0386	" "	0	G	PN	1,000	6,500	
4	698-0386	" "	0	G	SD	500	7,000	
5	698-0386	" "	0	G	BH	500	7,500	

### PVO Narrative

The Africa Bureau continues to find the involvement of PVOs to be an excellent means of reaching a large percentage of the poor majority in the lesser developed countries. This involvement should continue and even expand resulting from two significant actions.

1. The statutory requirement that 12% - 16% of AID Development Assistance funds be awarded to Private Voluntary Organizations. AID has proposed 13%.
2. The AID/PVO Policy Paper, to be approved in FY 82 calls for greater involvement of PVOs in the Country Development Strategy Statement (CDSS) and for PVO projects to be supportive of that strategy in each country where they have projects.

To achieve the goals set forth by these actions, missions will need to develop formal procedures for greater utilization of PVOs including procedures for assuring their inputs in the CDSS. At the minimum this will require, of missions, actions that will bring about inclusions of more funding for PVOs in their Annual Budget Submissions (ABSs).

The Bureau will carry funds in its PVO Accounts to fund projects of high priority, submitted out of budget cycle for the first year of the project with the understanding that funds will be made available in the mission's bilateral program for subsequent years.

As would be expected, because of the Agency's mandate for food production, the majority of PVO projects continue to be in Agriculture, Rural Development and Nutrition. PVO activities not only supplement many bilateral activities but are often complementary in areas in which the bilateral program could not extend, at the micro level.

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Africa Regional/Other  
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Human Rights Program

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

DEVELOPMENT ASSISTANCE	FY 1982 EST	FY 1983 EST	FY 1984 REQUEST	Country/Office <u>Special Self-Help</u> <u>Human Rights Fund</u>		
				PLANNING PERIOD		
				1985	1986	1987
<u>Selected Development Activities</u>						
Special Self-Help Development	1600	1600	1700	1700	1700	1700
Human Rights Fund	300	150	150	200	200	200
Total Functional Accounts	1900	1750	1850	1900	1900	1900
<u>Sahel Development Program<sup>1/</sup></u>						
Special Self Help Development	(630)	(600)	(600)	(600)	(650)	(700)
Human Rights Fund	( 50)	( 50)	( 50)	( 50)	( 50)	( 50)
<u>Economic Support Fund<sup>1/</sup></u>						
Special Self-Help Development	(550)	(500)	(550)	(600)	(600)	(600)
Human Rights Fund	( 75)	(100)	(100)	(100)	(100)	(100)
Total DA and ESF	1900	1750	1850	1900	1900	1900
Special Self-Help Development	1600	1600	1700	1700	1700	1700
Human Rights Fund	300	150	150	200	200	200

<sup>1/</sup> Non-Add Programs presented in Sahel Regional and Southern Africa Regional ABS.

DECISION UNIT: SPECIAL SELF-HELP DEVELOPMENT

PROGRAM NARRATIVE

Purpose: To demonstrate U.S. interest in and concern about the welfare and self-help efforts of local communities in the less developed African countries. Individual activities funded by Self-Help are designed to improve basic economic or social conditions at the local level. The program provides the Embassies with a flexible instrument to respond rapidly to development needs of community organizations and provides highly visible expression of US interest in local development. Although it is relatively small, our Embassies consider this to be one of the most effective assistance programs in Africa on a dollar for dollar basis.

Background: The program was initiated in FY 1965 and currently operates in 39 countries. Funding covers a great variety of projects from construction of schools and dispensaries to well-drilling and agricultural marketing. The host country's contribution ranges from a minimum of 25 percent to over 50 percent of each project's costs, usually in the form of labor or locally produced materials. Project size generally runs from \$100 to \$10,000. Projects over \$25,000 must be referred to Washington for approval. Project screening and selection, monitoring, and other administrative work are done by Embassy rather than AID officers. Obligation of funds is accomplished through individual activity agreements. PID's and PP's are not required.

Current Year Program: In FY 82, a total of \$2.78 million Special Self-Help funds was provided to finance projects in 39 countries. Of that, \$1.6 million is going to 27 recipients of Development Assistance (DA) while \$0.63 million goes to the eight Sahel countries under the Sahel Development Program and \$0.55m in ESF goes to four countries in the southern Africa program. The FY 82 level represented no increase over FY 81. For FY 83, the program is expected to be funded at \$2.7 million or roughly the same level as in FY 82. FY 82 saw the start of a small (\$12,000) self help program in Sao Tome and it is planned to restart the program in Chad. The special self help program in South Africa (\$150,000) aimed at assisting small scale development projects initiated in the black, colored, and Asian communities will continue.

HUMAN RIGHTS FUND - PROGRAM NARRATIVE

CURRENT YEAR PROGRAM

Botswana: Provide books, journals and periodicals for Law Faculty, University College of Botswana.

South Africa: Publication of compendium listing all laws and regulations pertaining to Blacks living in South Africa.

Guinea Bissau and Cape Verde: Seminar on human rights conducted by a leading American expert on human rights.

Uganda: Parliamentary delegation to visit the U.S. to observe U.S. legislative procedures with particular emphasis on human rights

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 FY 1984 ANNUAL BUDGET SUBMISSION

AFRICA REGIONAL/OTHER  
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1982 to FY 1984  
 (\$ thousands)

Country/Office Special Self-Help Development  
 Human Rights Fund

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FISCAL YEAR 1984 REQUEST</u>
<u>Selected Development Activities</u>			
698-9801, Human Rights Fund (G)	300	150	150
698-9901, Special Self Help Development (G)	<u>1600</u>	<u>1600</u>	<u>1700</u>
Subtotal	1900	1750	1850
<u>Non-add</u>			
<u>Sahel Development Program</u> <sup>1/</sup>			
625-9801, Human Rights Fund	( 50)	( 50)	( 50)
625-9901, Special Self Help Development	(630)	(600)	(600)
<u>Economic Support Fund</u> <sup>1/</sup>			
690-9801, Human Rights Fund	( 75)	(100)	(100)
690-9901, Special Self Help Development	<u>(550)</u>	<u>(500)</u>	<u>(550)</u>
TOTAL	1900	1750	1850

<sup>1/</sup> Programs presented in Sahel and Southern Africa/Regional ABS.

AFRICA REGIONAL/OTHER FY 1984 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE	INITIAL	FINAL	LIFE OF PROJECT COST	ANTI PLAN	CM PIPELINE AS OF 9/30/81	ESTIMATED U.S. DOLLAR COST (\$000)							ITEM #			
								FY 1982		FY 1983		1984 APP.	FUNDED TO HQ/YR	FY OBLIGATIONS			FUTURE YR	
								OBL	EXP	OBL	EXP			1985		1986		1987
698-9801	Selected Development Activities																	
698-9801	Human Rights Fund	79	Cont.	N/A	N/A	N/A	300	300	150	150	150	--	150	200	200	-		
698-9901	Special Self Help Development	80	Cont.	N/A	N/A	N/A	1600	1600	1600	1700	1700	--	1700	1700	1700	-		
625-9801	Sahel Development Program <sup>1/</sup>																	
625-9801	Human Rights Fund	79	Cont.	N/A	N/A	N/A	( 50)	( 50)	( 50)	( 50)	( 50)	--	( 50)	( 50)	( 50)	-		
625-9901	Special Self Help Development	80	Cont.	N/A	N/A	N/A	(630)	(630)	(600)	(600)	(600)	--	(600)	(650)	(700)	-		
690-9801	Economic Support Fund <sup>1/</sup>																	
690-9801	Human Rights Fund	79	Cont.	N/A	N/A	N/A	( 75)	( 75)	(100)	(100)	(100)	--	(100)	(100)	(100)	-		
690-9901	Special Self Help Development	80	Cont.	N/A	N/A	N/A	(550)	(550)	(500)	(550)	(550)	--	(600)	(600)	(600)	-		

<sup>1/</sup> Programs presented in Sahel and Southern Africa Regional ABS.

Country/Office  
Special Self Help Development  
Human Rights Fund

AFRICA REGIONAL/OTHER

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE V. FY 1984 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY DESCRIPTION	Special Inc/ PER	LOAN/ GRANT	APPROP. ACCT.	Country/Office Human Rights Fund Special Self-Help Development	
					PROGRAM FUNDING (\$000)	
					INCR	CUM
	<u>New and Continuing Projects</u>					
1.	698-9801, Human Rights Fund	0	G	8D	150	150
2.	698-9901, Special Self Help Development	0	G	SC	1700	1700

Budget Year Program-AAPL \$2.85 million: This level is roughly the same as the FY 83 request (\$2.7m) and the actual FY 82 level. It would continue the decline in the level of real funding for the program which has been under way since FY 81. Our Embassies are already turning down hundreds of worthwhile project requests from local communities each year due to lack of funding. With the high inflation rate in Africa, the proposed AAPL level would mean a further reduction in the actual level of community development activity which the Embassies could assist; between FY 81 and FY 84, the level of program activity will decline by about one third under current (AAPL) projections. Several new country program starts have had to come at the expense of existing programs. The Self Help Program is viewed by both our Embassies and the Dept of State as one of the most effective programs in Africa on a dollar for dollar basis both for promoting local development and supporting US interests. The Dept of State strongly believes that the self help program should be given a substantially higher funding priority and its AAPL level increased by at least the same proportion as the overall DA level. This would mean an increase of 23% to \$3.5 million.

Current Year \$2.78 million: Since there is a difference of only \$0.1 million between the current and AAPL levels, the points made in the preceding paragraph also apply to this level. The current level would represent a slightly more rapid decline in the level of self help activity which the Embassies could support than under the AAPL level.

Minimum Level \$2.28 million: This level would represent a major scaling back of Embassy support to community development both in real and nominal terms. Large declines would occur in both the number and absolute value of community projects which Embassies could assist. In view of the high visibility of the program, such a reduction would likely be perceived in African countries as a US decision to move away from support community-level development.

Drafted by:AF/EPS:HJRossi:ds  
6/9/82 x23504

Approved:AF/EPS:RMPringle

FY 1984

ANNUAL BUDGET SUBMISSION

AFRICA REGIONAL/OTHER

Program Development and Support  
Special Self Help POP

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June 1982

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

DEVELOPMENT ASSISTANCE	FY 1982 EST	FY 1983 EST	FY 1984 REQUEST	PLANNING PERIOD		
				1985	1986	1987
Agriculture, Rural Development and Nutrition Grants	2,000	2,400	3,000	3,300	3,500	3,500
Population Grants	350	325	450	500	600	600
Health Grants	600	700	900	1,000	1,000	1,000
Education and Human Resources Grants	600	650	800	900	1,000	1,000
Selected Development Activities Grants	670	750	1,000	1,000	1,100	1,100
<hr/>						
TOTAL DA	4,220	4,825	6,150	6,700	7,200	7,200

AFRICA REGIONAL OTHER

1984 ABS

NARRATIVE

Decision Unit: AFR/DR

Background

The Office of Development Resources' budget contains Program Development and Support (PDS) funds. These funds are used to analyze developmental needs, to set priorities for financing, to sharpen project design, to evaluate projects, to improve and supplement staff skills.

The Program Development and Support (PDS) Project, 698-0135, provides the Africa Bureau and its field posts funds for technical expertise and ancillary goods and services needed to undertake program development and project design. By using resources from the PDS project, qualified technical professionals are made available to provide the inputs for project identification and design. Other short and mid-term functions are accomplished through the PDS project. These include country sector and/or sub-sector analysis, assessments of environmental and social impacts, feasibility studies and analyses, workshops and studies related to specific problems affecting development efforts, and terminal costs on an exceptional basis.

Table V ranks the five functional accounts in terms of anticipated PDS needs. We know that the needs for the kinds of technical services financed by Agriculture, Rural Development and Nutrition PDS funds are far greater than the amount sought. Actual PDS expenditures in 1981 were over \$5.1 million. The \$4.22 million estimate shown for 1982 could well be two million dollars greater than the figure shown. The needs are there. Agriculture, Rural Development and Nutrition funds have thus been ranked as the first priority not only because over half the Africa program is in that category but also because the budgeted amount is less than known needs. The remaining rankings are also on the basis of anticipated need.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1982 to FY 1984  
 (\$ thousands)

Country/Office AFR/DR

APPROPRIATION ACCOUNT	FY 1982	FY 1983	FISCAL YEAR 1984
<b>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</b>			
698-0135 - Program Develop- ment and Support	2,000	2,400	3,000
<b>POPULATION</b>			
698-0135 - Program Development & Support	200	200	300
698-9701 - Special Self Help Population	150	125	150
<b>HEALTH</b>			
698-0135 - Program Development and Support	600	700	900
<b>EDUCATION AND HUMAN RESOURCES</b>			
698-0135 - Program Development and Support	600	650	800
<b>SELECTED DEVELOPMENT ACTIVITIES</b>			
698-0135 - Program Development and Support	670	750	1,000
<b>TOTAL</b>	<b>4,220</b>	<b>4,825</b>	<b>6,150</b>

FT 1984 ANNUAL SUBCET SUBMISSION

TABLE IV PROJECT BUDGET DATA

PROJECT	PROJECT TITLE	G/C	ORIG. DATE	ORIG. SPAL	LIFE OF PROJECT (YRS)	CON. PIPING AS OF 9/30/82	FT 1982		FT 1983		1984 APL	FINDED TO NOV/78	FY OBLIGATIONS				FY 1987	TOTAL
							OBL	EXP	OBL	EXP			1985	1986	1987			
698-0135	Agriculture, Rural Development and Nutrition Program Development and Support	G	75	C	2 1/2	1,893	2,000	3,893	2,400	2,400	3,000	N/A	3,300	3,500	3,500	-	-	
698-0135	Population Program Development and Support	G	75	C	1 1/2	304	200	504	200	200	300	N/A	300	400	400	-	-	
698-9701	Special Self-Help Pop	G	80	C	1 1/2	38	150	188	125	125	150	N/A	200	200	200	-	-	
698-0135	Health Program Development and Support	G	75	C	2 1/2	433	600	1,033	700	700	900	N/A	1,000	1,000	1,000	-	-	
698-0135	Education and Human Resources Program Development and Support	G	75	C	1 1/2	205	600	805	650	650	800	N/A	1,000	1,100	1,100	-	-	
698-0135	Selected Development Activities Program Development and Support	G	75	C	1 1/2	1,208	670	1,878	750	750	1,000	N/A	1,000	1,100	1,100	-	-	
	TOTAL				5 1/2	4,081	4,220	8,301	4,925	4,925	6,150		6,500	7,200	7,200			

ESTIMATED U.S. DOLLAR COST (\$000)

Country/Office

AFR/DR

TTM

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1984 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	Country/Office		AFR/DR
					PROGRAM FUNDING (\$000)		
					INCR	CUM	
1.	698-0135 Program Development and Support	O	G	ARDN	3,000	3,000	
2.	698-0135 Program Development and Support	O	G	SDA	1,000	4,000	
3.	698-0135 Program Development and Support	O	G	HE	900	4,900	
4.	698-0135 Program Development and Support	O	G	EH	800	5,700	
6.	698-0135 Program Development and Support	O	G	PN	300	6,000	
7.	698-9701 Special Self-Help Population	0	G	PN	150	6,150	

FY 1984  
ANNUAL BUDGET SUBMISSION

Africa Regional/Other  
Entente Fund

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FY 1984 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

DEVELOPMENT ASSISTANCE	FY 1982 EST	FY 1983 EST	FY 1984 REQUEST	PLANNING PERIOD			
				1985	1986	1987	1988
Country/Office <u>Entente Fund</u>							
Agriculture, Rural Development & Nutrition							
Grants					1,000		
Loans	-	-	-	1,000	1,000	2,000	-
Population							
Grants	-	-	-	-	-	-	-
Loans							
(of which centrally precured commodities)							
Health							
Grants	-	-	-	-	-	-	-
Loans							
Education							
Grants	-	-	-	-	-	-	-
Loans							
Selected Dev. Activities							
Grants							
Loans		3,000	3,000	3,000	2,000	2,000	-
SUBTOTAL FUNC. Accounts							
Grants							
Loans							
Other DA Accts.							
Grants	-	-	-	-	-	-	-
Loans							
Total DA Accts.							
Grants				1,000	1,000	-	-
Loans		3,000	3,000	3,000	3,000	4,000	-
Economic Support Fund							
Grants	-	-	-	-	-	-	-
Loans							
TOTAL DA and ESF	-	3,000	3,000	4,000	4,000	4,000	-
Housing Guaranties (non-add)-							
Total Personnel (non-add: see Table VIII for overall REDSO/WA personnel requirements)							

FY 84 ABS

TABLE I - NARRATIVE

No pipeline or mortgaging problems are known or anticipated. All new projects have been forward funded 18 months. Loans projects have not been fully funded, taking the lead from AID/S's incremental funding of loans in the FY 1983 ABS and the FY 1983 CP.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
FY 1982 to FY 1984  
(\$ thousands)

Decision Unit REDSO/WA

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FISCAL YEAR 1984</u>
<u>SD</u>			
689-0206 Afr. Ent. III (L)	-	3,000	3,000
Sub-Total Functional Accounts	-	3,000	3,000
Economic Support Fund	-	-	-
Total ESF	-	-	-
Total DA and ESF		3,000	3,000

TABLE IV PROJECT BUDGET DATA

DECISION UNIT  
Kantale

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		LIFE OF PROJECT COST PLAN	PIPE-LINE AS OF 9/30/81	ESTIMATED US DOLLAR COST (\$000)		FY 1984 PROPOSED	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS			
			INITIAL	FINAL			FY 1982	FY 1983			1985	1986	1987	beyond
625-0717	African Enterprise II	L	76	79	2000	500	-	250	-	-	-	-	-	-
626-0203	Food Production	G	76	82	280	1,915	1,500	1,500	-	-	-	-	-	-
626-0203	Food Production	L	76	79	2000	5,411	-	2,810	-	-	-	-	-	-
626-0204	Livestock II	G	76	82	2000	492	500	100	-	-	-	-	-	-
626-0204	Livestock II	L	76	79	2000	2,281	-	450	-	-	-	-	-	-
626-0205	Rural Development	G	83	87	2000	-	-	-	500	4,000	9/84	3,000	5,000	3,500
626-0205	Rural Development	L	83	87	2000	-	-	-	500	1,000	9/84	1,000	1,000	1,000
	Total for Account					10,599	2,000	5,110	3,500	5,000		4,000	6,000	4,500
	Grant					2,407	2,000	1,600	2,500	4,000		3,000	5,000	3,500
	Loan					8,192	-	3,510	1,000	1,000		1,000	1,000	1,000
625-071	African Enterprise II	G	76	82	1982/85	283	500	300	-	-	-	-	-	-
625-071	African Enterprise II	L	76	82	1982/85	1,419	1,000	1,000	-	-	-	-	-	-
625-071	African Enterprise III	L	83	85	1982/85	-	-	-	5,000	5,000	9/84	5,000	-	-
	Total for Account					1,702	1,500	1,300	5,000	5,000		5,000	-	-
	Grant					283	500	300	-	-	-	-	-	-
	Loan					1,419	1,000	1,000	5,000	5,000		5,000	-	-
	Total					12,301	3,500	6,410	8,500	10,000		9,000	6,000	4,500
	Grant					2,690	2,500	1,900	2,500	4,000		3,000	5,000	3,500
	Loan					9,611	1,000	4,510	6,000	6,000		6,000	1,000	1,000

Project Title: African Enterprises III

Project Number: 626-0206

Proposed Funding: FY 83: \$3,000,000 FY 84: \$3,000,000 LOP: \$15,000,000

Project Purpose: African Enterprises III is a proposed follow-on to the successful African Enterprises I and II projects. In furthering the goal of the development of a modern, indigenous, African entrepreneurial class, African Enterprises III will place greater emphasis on reaching medium-sized enterprises, primarily engaged in agro-industrial activities in the five countries of the Entente Council.

Development Problems to be Addressed: African Enterprises I and II responded to the need for assistance in the development of the African entrepreneurial sector, to strengthen the participating development banks of the Entente States, promotion centers and guarantee funds, and to encourage commercial banks to lend to small- and mid-size African - owned businesses. Through African Enterprises I and II there have been attempts to encourage financial institutions to sustain local programs of assistance to African entrepreneurs in preparing private sector projects, to expand sources of capital available to this group of businessmen and provide credit and technical assistance.

Response to the Problem: AID assistance to the two previous undertakings under African Enterprises I and II projects totalled \$17.5 million in loans and \$1.9 million in technical assistance. The Entente Fund, as the borrower, lends the loan proceeds to development banks in each of the member-states, and these banks re-lend to African entrepreneurs. The TA side of the program finances about one half the costs of the expatriate management team which assists the development banks and promotion centers to identify, analyze and evaluate viable projects and follows up once the projects have been financed. A total of 302 loans were made by the development banks under African Enterprises I, primarily to small merchants. As of April 1982, 294 loans had been made under African Enterprise II, with, loan fund depletion estimated to occur before 12/31/82. The average loan size under both phases I and II has been somewhat less than \$25,000, with loans being made for small assembly, trading, manufacturing, light industry, rural infrastructure and

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\* Previously submitted as a shelf item for FY 82.

transportation. Based on lessons learned from a recently completed Impact Evaluation, AF III will place more emphasis on agro-industry (i.e. farm-to-market transport, canning, storage, production of farm implements, fumigation, etc.) and linkage to rural areas. The agriculture development banks may become another focus for AE III funds in order to attract borrowers in the agricultural sector. Among a variety of new emphases foreseen for project funding, efforts may be put forth to encourage entrepreneurial interest in such areas as the manufacture of water pumping equipment and development of village water equipment servicing capability in support of U.S. and other-donor-funded village water programs throughout the Entente sub-region.

Host Country and other Donors:

In spite of AID's \$.9 million support of grant funds over the last nine years, the need for technical assistance at every level of project impact remains strong: a viable institutionalization of loan and capital markets in West Africa is a long-term proposition. However, due to the present capabilities of the Entente Fund's management staff and the coming on-stream of "reflow" monies (interest differentials between AID-Entente Fund loan and Entente Fund-development banks relending), the Entente Fund will finance the full amount of technical assistance, estimated through CY 89 at approximately \$6 million. The loan portion of this program will be co-financed with AID on a 1 to 3 pari-passu basis by the Entente Fund. Total loan funds available to enterprises will therefore be \$20 million. Further technical assistance is expected to be provided by FAC and UNIDO. The World Bank has a complementary small industry loan program in several of the Entente Countries. The six development banks and, in addition, the agricultural development banks, will be the actual implementors of the project.

Beneficiaries:

Primary direct beneficiaries will continue to be African entrepreneurs. The far more significant beneficiaries, however, will be all those members of the community who will benefit from increased availability of products and services at lower prices. In addition, a fairly large number of Africans will find jobs created as a result of the new or expanded enterprises.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE V. FY 1984 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	Country/Office		ENTENTE
					INCR	CUM	
1	689-0717 African Enterprise III	New	Loan	SD	3,000	3,000	

FY 1984

AFRICA REGIONAL/OTHER

ANNUAL BUDGET SUBMISSION

REDSO/WA

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June 1982

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office REDSO/WA

<u>DEVELOPMENT ASSISTANCE</u>	<u>FY 1982 EST</u>	<u>FY 1983 EST</u>	<u>FY 1984 REQUEST</u>	<u>PLANNING PERIOD</u>		
				<u>1985</u>	<u>1986</u>	<u>1987</u>
Selected Development Activities						
Grants	-	2000	2000	2000	2000	2000
Loans	-					
Total DA Accounts						
Grants	-	2000	2000	2000	2000	2000
Loans	-	-	-	-	-	-
Total <u>DA and ESF</u>	-	2000	2000	2000	2000	2000

---

Total Personnel (non-add: see Table VIII for overall REDSO/WA personnel requirements)

FY 84 ABS

TABLE I - NARRATIVE

No pipeline or mortgaging problems are known or anticipated. All new projects have been forward funded 18 months. Loans projects have not been fully funded, taking the lead from AID/W's incremental funding of loans in the FY 1983 ABS and the FY 1983 CP.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

FY 1982 TO FY 1984

(\$ thousands)

Decision Unit REDSO/WA

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1982*</u>	<u>FY 1983</u>	<u>FY 1984</u>
698-0301 Ivory Coast Selected Enterprise Initiative (G)	-	2,000	2,000
Sub-Total Functional Accounts Accounts	0	2,000	2,000
Economic Support Fund	-	-	-
Total ESF	-	-	-
Total DA and ESF	0	2,000	2,000

\*See Abidjan 06158

June 1982

TABLE III A

PROGRAM DEVELOPMENT AND SUPPORT

(\$000)

<u>APPROPRIATION ACCOUNT</u>	<u>FY1983</u>	<u>FY1984</u>
<u>Agriculture, Rural Dev't &amp; Nutrition</u>		
Project Design & Feasibility	195	110
Project Evaluation/Monitoring	20	20
Studies	-	-
Other (conference implementation etc)	10	20
	<u>225</u>	<u>150</u>
<u>Population</u>		
Project Design & Feasibility	-	-
Project Evaluation & Monitoring	-	-
Studies	20	30
Other (conference, Implementation, etc)	20	20
	<u>40</u>	<u>50</u>
<u>Health</u>		
Project Design & Feasibility	30	30
Project Evaluation & Monitoring	-	25
Studies	-	-
Other (conference, implementation, etc)	-	-
	<u>30</u>	<u>55</u>
<u>Education</u>		
Project Design & Feasibility	40	20
Project Evaluation & Monitoring	-	-
Studies	-	-
Other (conference, implementation, etc)	-	-
	<u>40</u>	<u>20</u>
<u>Selected Development Activities</u>		
Project Design & Feasibility	300	75
Project Evaluation & Monitoring	-	25
Studies	-	-
Other (conferencce, implementation, etc)	-	-
	<u>300</u>	<u>100</u>
<b>Total</b>	<u><u>635</u></u>	<u><u>375</u></u>

TABLE IIIA  
PROGRAM DEVELOPMENT AND SUPPORT  
SUPPORTING NARRATIVE

The Funds shown in Table IIIA cover the costs of

- (1) Various specialists in Rural Development, Health, Human Resources and Selected Development activities which we have to provide to meet client post demands but which are not able to meet from our own staff;
- (2) Special Studies and,
- (3) Funds to cover other activities such as Regional Conferences.

The Specialists to be provided through PD & S Funds would otherwise have to be provided to our client posts from AID/Washington at a much higher incremental cost.

TABLE III - B

PROGRAM DEVELOPMENT & SUPPORT

(\$000)

	Country Office	<u>ORI</u>	
		<u>FY83</u>	<u>FY84</u>
<u>ARDN</u>			
PDS (G) - Project Design & Evaluation			
Rural Development PID		20	-
Rural Development PP		45	-
<u>SD</u>			
PDS (G) - Project Design & Evaluation			
African Enterprise III PID		40	-
African Enterprise III PP		60	-
ECOWAS Support PP		200*	-
		<hr/>	
Total PDS		365	-

\*Including sub-project design work within the agriculture and energy sectors, in addition to PP design.

Note: These figures are included in Table III - A

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

MEMBER	PROJECT	Q/L	OBLIGATION DATE		LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/81	FY 1982		FY 1983		FY OBLIGATIONS					ITEM #	
			INITIAL	FINAL			OBL	EXP	OBL	EXP	1984 APPL	FUNDED TO MO/YR	1985	1986	1987		FUTURE YEAR
			ESTIMATED U.S. DOLLAR COST (\$000)														
SDA																	
698-0301	Ivory Coast Selected Private Enterprise Initiative	G	83	87	10.0	-	-	-	2,000	500	2,000	9/84	2,000	2,000	2,000	-	-
	Total for Account				10.0	-	-	-	2,000	500	2,000		2,000	2,000	2,000	-	-
	Grant				10.0	-	-	-	2,000	500	2,000		2,000	2,000	2,000	-	-
	Loan				-	-	-	-	-	-	-		-	-	-	-	-

Country/Office  
IVORY COAST

Project Title: Ivory Coast Selected Private Enterprise Initiatives (Grant)

Project Number: 681-0301

Proposed Funding: FY 83 \$2,000,000; FY 84 \$2,000,000: LOP \$10,000,000.

Appropriation Account: SDA

Project Purpose: In early May, 1982, a "reconnaissance team", led by the AID Bureau for Private Enterprise, concluded its field work in Ivory Coast. Although at the time of this submission its report was not yet finalized, it verbally concluded that Ivory Coast is (1) a prime example of development success through the private sector, (2) committed to private sector initiatives and free market policies both domestically and with its trading partners, (3) extremely supportive of foreign investment and has the right "climate" for it.

Based on conclusions to be drawn from the PRE report, specific project activities will be identified in one or more of the following areas:

(1) capital market development, through training, mixed-funding support, venture capital portfolio development, packaging and investment by U.S. investors; (2) energy conservation consulting assistance to local firms; (3) support to local institutions for MBA-oriented formal and in-service training.

#### Development Problem to be Addressed

Constraints to Ivory Coast's further development are recognized by members of the local private and public sectors. Prime examples include (1) a lack of management training in the capital markets sector, evidenced by managerial shortfalls in identifying bankable projects and bringing them through the difficult gestation and early-implementation periods, (2) short-term market unattractiveness to high technology investors who are disinclined to accept short-term losses while building and expanding market penetration, (3) a shortage of nuts-and-bolts local consulting firms, particularly in the energy conservation sector.

#### Response to the Problem

The Ivory Coast's development achievements to date are enviable in sub-Sahara Africa. However, their relatively advanced economic position is threatened by stagnating markets for their two prime foreign exchange earners: coffee and cocoa. In response to this current and foreseeable weakness, the GOIC is responding by emphasizing agricultural diversification

and greater self-reliance in the secondary and tertiary sectors. To meet these goals, technology, training and capital—both debt and equity—are of prime importance. Support to achieve increased self-reliance in capital market management, longer-term human resource development for the growing private sector, and an emphasis on achieving greater energy independence through an economies-of-scale approach to conservation are responses put forth to the problem.

Beneficiaries: Primary direct beneficiaries will be recipients of credit and training in the Ivorian private sector.

Issues: Based on the outcome of the PRE report and final activities chosen for PID/PP submission to AID/W, specific implementation issues may be identified.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE V. FY 1984 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY DESCRIPTION	FUNDING NO./ REV	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		Country/Office REDBO/MA
					INCR	CUM	
	698-0301 Ivory Coast Selected Private Enterprise Initiatives	N	G	SD	2,000	2,000	

FY 1984 ANNUAL BUDGET SUBMISSION COUNTRY/OFFICE: REDSO WA

TABLE VIII

	F Y 1 9 8 1				F Y 1 9 8 2			
	TOTAL	TRUSTS FUNDS	AID/W & MISSION FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W & MISSION FUNDED	UNITS
U.S. DIRECT HIRE								
AID/W MISSION	1,719.0 600.6		1,719.0 600.6	33.3	2,075.9 785.4		2,075.9 785.4	38.1
F.N. DIRECT HIRE	232.7		232.7	22.9	225.3		225.3	19.5
CONTRACT PERSONNEL	180.0		180.0	9.8	507.3		507.3	20.7
HOUSING EXPENSES	1,293.0		1,293.0	39.1	1,508.9		1,508.9	47.0
OFFICE OPERATIONS MISSION	693.8 1,676.5		693.8 1,676.5	-	579.3 2,436.1		579.3 2,436.1	-
TOTAL	6,395.6		6,395.6	-	8,118.2		8,118.2	-
RECONCILIATION	2,412.8		2,412.8	-	2,655.2		2,655.2	-
MISSION ALLOWANCE	3,982.8		3,982.8	-	5,463.0		5,463.00	-

NOTES: (A) Includes RIG/11/Abidjan Budget  
(B) No Trust Fund costs

TABLE VIII

	FY 1983				FY 1984 (MINIMUM)			
	TOTAL	TRUSTS FUNDS	AID/M & MISSION FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/M & MISSION FUNDED	UNITS
U.S. DIRECT HIRE								
AID/M MISSION	2,364.2 991.4		2,364.2 991.4	41.0	2,512.7 913.1		2,512.7 913.1	41.0
F.N. DIRECT HIRE	282.2		282.2	19.0	316.5		316.5	19.0
CONTRACT PERSONNEL	511.1		511.1	21.0	555.1		555.1	21.0
HOUSING EXPENSES	1,527.7		1,527.7	47.0	1,626.7		1,626.7	47.0
OFFICE OPERATIONS MISSION	705.2 2,362.8		705.2 2,362.8	-	775.0 2,492.3		775.0 2,492.3	-
TOTAL	8,744.6		8,744.6	-	9,191.4		9,191.4	-
RECONCILIATION	3,069.4		3,069.4	-	3,287.7		3,287.7	-
MISSION ALLOWANCE	5,675.2		5,675.2	-	5,903.7		5,903.7	-

NOTES: (A) Includes RIG/11/ABIDJAN Budget

(B) No Trust Fund costs

(C) FY 1983 Budget includes 3,104.7 in local currency costs.  
Exchange Rate \$1 equals 270 CFA Francs.

TABLE VIII

	F Y 1984 (CURRENT)				F Y 1984 (PROPOSED)			
	TOTAL	TRUSTS FUNDS	AID/M & MISSION FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/M & MISSION FUNDED	UNITS
U.S. DIRECT HIRE AID/M MISSION					2,512.7 913.1		2,512.7 913.1	41.0
F.N. DIRECT HIRE					316.5		316.5	19.0
CONTRACT PERSONNEL					555.1		555.1	21.0
HOUSING EXPENSES					1,626.7		1,626.7	47.0
OFFICE OPERATIONS MISSION					2,492.8		2,492.8	-
TOTAL					9,191.4		9,141.4	-
RECONCILIATION					3,287.7		3,287.7	-
MISSION ALLOWANCE					5,903.7		5,903.7	-

NOTES: (A) Includes RIG/II/Abidjan Budget.  
 (B) No Trust Fund Costs.

FY 1984 ANNUAL BUDGET SUBMISSION

Country/Office RIG/II/Abidjan

TABLE VIII

	FY 1981				FY 1982			
	TOTAL	TRUSTS FUNDS	AID/M & MISSION FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/M & MISSION FUNDED	UNITS
U.S. DIRECT HIRE								
AID/M MISSION	5.2		5.2	0.1	234.9		234.9	4.1
	10.5		10.5	-	147.9		147.9	-
F.N. DIRECT HIRE	-		-	-	-		-	-
CONTRACT PERSONNEL	-		-	-	234.6		234.6	4.0
HOUSING EXPENSES	-		-	-	325.0		325.0	7.0
OFFICE OPERATIONS MISSION	-		-	-	69.0		69.0	-
FAAS	-		-	-	454.0		454.0	-
TOTAL	15.7		15.7	-	1,465.4		1,465.4	-
RECONCILIATION	5.2		5.2	-	303.9		303.9	-
MISSION ALLOWANCE	10.5		10.5	-	1,161.5		1,161.5	-

NOTE: RIG/II/Abidjan Budget included in REDSO/WA Submission

FY 1984 ANNU

TABL

FY 1983

	TOTAL	TRUSTS FUNDS	AID/W & MISSI FUNDED
U.S. DIRECT HIRE			
AID/W MISSION	371.0 94.1		371.0 94.1
F.N. DIRECT HIRE	-		-
CONTRACT PERSONNEL	209.1		209.1
HOUSING EXPENSES	208.0		208.0
OFFICE OPERATION MISSION	105.2 558.5		105.2 558.5
TOTAL	1,545.9		1,545.9
RECONCILIATION	476.2		476.2
MISSION ALLOWANCE	1,069.7		1,069.7

NOTES: A) RIG/II/Abidjan Budget Include  
 B) FY 1983 RIG/II/A Budget Inclu  
 \$1 equals 270 CFA Francs.

FY 1984 ANNUAL BUDGET SUBMISSION Country/Office RIG/II/Abidjan

TABLE VIII

	FY 1984 (CURRENT)				FY 1984 (PROPOSED)			
	TOTAL	TRUSTS FUNDS	AID/M & MISSION FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/M & MISSION FUNDED	UNITS
U.S. DIRECT HIRE AID/M MISSION					394.3 129.9		394.3 129.9	7.0
F.M. DIRECT HIRE					-		-	-
CONTRACT PERSONNEL					220.1		220.1	4.0
HOUSING EXPENSES					227.7		227.7	7.0
OFFICE OPERATIONS MISSION					115.0 593.1		115.0 593.1	-
TOTAL					1,680.1		1,680.1	-
RECONCILIATION					509.3		509.3	-
MISSION ALLOWANCE					1,170.8		1,170.8	-

NOTE: RIG/II/Abidjan Budget included in REDSO/WA Submission.

UNITS

FY 1984 ABS REDSO/MA - TABLE VIII

ADP SYSTEMS INVENTORY - W/P

<u>ITEM</u>	<u>A</u>	<u>M</u>	<u>O</u>	<u>U</u>	<u>N</u>	<u>T</u>
	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>		
(A) Capital Investment In VS-80 and W/P 5s, Landed cost	161.1	53.7	61.6	29.7		
(B) Maintenance and Supplies	13.3	41.3	22.5	24.0		
(C) Auxiliary Equipment/Line Conditioning, Temperature/Dust Control, Standby Generator)	-	-	75.0	5.0		
(D) Total	174.4	95.0	159.1	58.7		

1  
9  
1

NARRATIVE STATEMENT

- (A) Additional CRTs, 40 cps Printers and Worktables are budgeted in 1983 and 1984 to meet word processing demand as well as for installation of the Mission Accounting and Control System in FY 1983.
- (B) Self-explanatory.
- (C) Line Conditioner (Ups), standby generators and dust control systems are budgeted in FY 1983 and up-keep of such equipments is budgeted for in FY 1984.

NARRATIVE FOR TABLE VIII

REDSO/WA's budget has been prepared on the basis of workyear limitation imposed by AID/W. However we are currently carrying authorized positions (2 of which are temporary) of 37 mission specific and 1 regional. Due to timings of home leaves and anticipated fillings of vacancies, most already nominated, we do not foresee likelihood of meeting workyear limitation for FY83 without disruption of current tours and resultant additional cost to agency during what is expected to be a tight OE year.

To fulfill REDSO/WA's responsibilities requires more not less staff. Increasing responsibilities for smaller posts; new roles involving regional projects; an inability to respond to increasing requests from client posts, contradicts the move toward reduced workyear levels.

Therefore we request that REDSO/WA be permitted to continue at current operating level. We will submit a revised budget on request later in FY83 when a more exact workyear projection can be made and former budgetary requirements identified.

FY 1984  
ANNUAL BUDGET SUBMISSION

REDSO/EAST AFRICA

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June 1982

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

	FY 1982				FY 1983*			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	1,929.4		1,496.5	30	2,021.6		1,584.8	31
P.N. DIRECT HIRE	106.9			10	87.5			7
CONTRACT PERSONNEL	75.0			XXXXX	78.5			XXXXX
HOUSING EXPENSES	-				-			XXXXX
OFFICE OPERATIONS	685.2			XXXXX	897.2			XXXXX
TOTAL	2,796.5		1,496.5	XXXXX	3,084.8		1,584.8	XXXXX
RECONCILIATION	1,496.5			XXXXX	1,584.8			XXXXX
MISSION ALLOWANCE	1,300.0			XXXXX	1,500.0			XXXXX

\* FOOTNOTE PER STATE 132818:

Total amount of Dollar funded  
Local Currency cost included - KSh.2,193,400

Exchange rate = KSh.10.5/\$

REDSO/EA DIRECT

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

	FY 1984 MINIMUM				FY 1984 CURRENT			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	2,373.3		1,687.1	33	2,373.3		1,687.1	33
F.N. DIRECT HIRE	43.2			3	43.2			3
CONTRACT PERSONNEL	173.9			XXXXX	173.9			XXXXX
HOUSING EXPENSES	-				-			
OFFICE OPERATIONS	1,096.7			XXXXX	1,096.7			XXXXX
TOTAL	3,687.1		1,687.1	XXXXX	3,687.1		1,687.1	XXXXX
RECONCILIATION	1,687.1			XXXXX	1,687.1			XXXXX
MISSION ALLOWANCE	2,000.0			XXXXX	2,000.0			XXXXX

REDSO/EA - DIRECT

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

FY 1984 PROPOSED				
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	2,373.3		1,687.1	33
F.N. DIRECT HIRE	43.2			3
CONTRACT PERSONNEL	173.9			XXXXX
HOUSING EXPENSES	-			
OFFICE OPERATIONS	1,096.7			XXXXX
TOTAL	3,687.1		1,687.1	XXXXX
RECONCILIATION	1,687.1	XXXXX	XXXXX	XXXXX
MISSION ALLOWANCE	2,000.0	XXXXX	XXXXX	XXXXX

FY 1984

AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION

REFUGEE ASSISTANCE

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June 1982

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office Refugee Assistance

<u>DEVELOPMENT ASSISTANCE</u>	<u>FY 1982 EST</u>	<u>FY 1983 EST</u>	<u>FY 1984 REQUEST</u>	<u>PLANNING PERIOD</u>		
				<u>1985</u>	<u>1986</u>	<u>1987</u>
<u>Selected Development Activities</u>						
Grants	-	-	15,000	10,000	10,000	10,000
Total DA	-	-	15,000	10,000	10,000	10,000

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
FY 1982 to FY 1984  
(\$ thousands)

Country/Office Refugee Assistance

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FISCAL YEAR 1984</u>

Selected Development Activities

698-0502 African Resettlement Services and Facilities	-	-	15,000
Total	-	-	15,000

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

PROJECT	TITLE	Q/R	OBLIGATION DATE	INITIAL	FINAL	LIFE OF PROJECT OR PLAN	CM PIPELINE AS OF 9/30/81	FY 1982		FY 1983		FY OBLIGATIONS					TTM #	
								OBL.	EXP.	OBL.	EXP.	1984 APPL.	FUNDED TO M/YR	1985	1986	1987		FUTURE YEARS
698-0502	Selected Development Assistance African Resettlement Services - Facilities	G	84		C	- 45,000	-	-	-	-	-	15,000	12/85	10,000	10,000	10,000	Cont.	

MAXIMUM \$ MIL (AN CDR) (\$000)

Country/Office  
REPUBLIC ARISTAKY

NEW PROJECT NARRATIVE

Program: Africa Regional

DA Funding: LOP Continuing  
FY 83 -  
FY 84 \$ 15.0 million

Project Title: 698-0502, African Resettlement Services and Facilities

Purpose: The goal of this new project is to increase self-sufficiency among displaced persons and returnees in Africa, thereby reducing their dependence on host governments and the international donor community.

Background: In the Congressional Presentation for FY 1982, the Africa Bureau requested \$20.0 million in Sec. 106 funds for this project. The Congress, while sympathetic to the goal of the project, appropriated \$30.0 million for the activity — but through the appropriation for the Department of State's Refugee Program (entirely outside the A.I.D. authorization and appropriation process), with the funds to be transferred to A.I.D. for obligation. In May 1982, at a briefing for the Administrator on Refugees in Africa, the decision was made that A.I.D.'s Africa Bureau and State's Bureau for Refugee Programs should meet to discuss and decide how to request future year funds for activities under the project. The result of that meeting is that A.I.D. will request future year funding for the project in its budget.

During the Spring of 1982 the Africa Bureau developed guidelines for the project; the guidelines have now been cleared through A.I.D. and are under review by the Department of State's Bureau for Refugee Programs. Initial activities in Sudan, Somalia and Zaire have been identified, in the former two countries design teams are in the field or preparing to depart. Even though the Congress has not completed action to make the funds available, our expectation is that we will have funds by the end of FY 1982 and that

project identification, design and authorization activities will be allowed to continue. At present, the Congress is attempting to make the FY 1982 appropriation available notwithstanding the absence of a Department of State Authorization and until expended. Future year requests would be for "year" funds only.

Objectives: The objectives of the project are twofold:

- to help refugees become more productive and self-reliant through participation in development activities; and
- to reduce the need for and burden of refugee care and maintenance on the host country and international donor community.

The objectives are inter-linked, but reducing the welfare dependency depends in great part upon providing opportunities for and achieving increased productivity among refugees. In order to achieve the objectives, funds available through the project will be obligated for medium- and longer-term development activities. Unlike relief or care and maintenance programs, which provide only the bare essentials to keep people in camps alive, these activities will provide beneficiaries with:

- skills, to make them more productive;
- inputs, to increase their self-sufficiency, and
- the atmosphere necessary to make the transition from non-productive, life-in-camps to the more productive and independent role associated with development.

The guidelines for the project, which include statements on policy, are available from AFE/DR/ARD.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE V . FY 1984 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	Country/Office AFRICAN REFUGEE ASSISTANCE PROGRAM FUNDING (\$000)	
					INCR	CUM
1	698-0502 AFR Resettlement Services - Facilities	0	G	SD	15,000	15,000

FY 1984

ANNUAL BUDGET SUBMISSION

Regional Financial Management Center

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June 1982

REMC

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

	FY 1982			FY 1983 *			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED
U.S. DIRECT HIRE	410.5		287.0	5.5	373.8		273.1
F.M. DIRECT HIRE	249.6			21.3	327.0		
CONTRACT PERSONNEL	63.0			XXXXX	88.0		
HOUSING EXPENSES	-				-		
OFFICE OPERATIONS	263.9			XXXXX	209.3		
TOTAL	987.0		287.0	XXXXX	998.1		273.1
RECONCILIATION	287.0			XXXXX	273.1		
ADDITION ALLOWANCE	700.0			XXXXX	725.0		

\* FOOTNOTE REQUESTED BY STATUTE 132818 -

TOTAL AMOUNT OF DOLLAR FUNDED LOCAL CURRENCY COSTS KSH.4,494,000

EXCHANGE RATE: KSH10.5/\$

RFMC  
 FY 1984 ANNUAL BUDGET SUBMISSION  
 TABLE VIII

	FY 1984 MINIMUM			UNITS	FY 1984 CURRENT		
	TOTAL TRUST FUNDS	AID/W FUNDED			TOTAL FUND	AID/W FUNDED	
U.S. DIRECT HIRE	445.9	273.1		5	445.9	273.1	
P.M. DIRECT HIRE	386.0			23	386.0		
CONTRACT PERSONNEL	56.2			XXXXX	56.2		
POSTAGE EXPENSES							
OFFICE OPERATIONS	205.0			XXXXX	205.0		
TOTAL	1,093.1	273.1		XXXXX	1,093.1	273.1	
RECONCILIATION	273.1			XXXXX	273.1		
MISSION ALLOWANCE	820.0			XXXXX	820.0		

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

FY 1984 PROPOSED				
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	445.9		273.1	5
F.N. DIRECT HIRE	386.0			23
CONTRACT PERSONNEL	56.2			XXXXXX
HOUSING EXPENSES				
OFFICE OPERATIONS	205.0			XXXXXX
TOTAL	1,093.1		273.1	XXXXXX
RECONCILIATION	273.1	XXXXXX	XXXXXX	XXXXXX
MISSION ALLOWANCE	820.0	XXXXXX	XXXXXX	XXXXXX

REGIONAL FINANCIAL MANAGEMENT CENTER (RFMC)  
NAIROBI, KENYA

Data on Acquisition, Operations and Use  
of Automatic Data Processing (ADP) and  
Word Processing (WP) Equipment, Services  
and Systems

Narrative Statement - ADP

In FY 82, RFMC installed a Wang VS 80 system for ADP and WP use by the five Nairobi-based USAID entities. FY 82 money provided all the necessary hardware including 15 Visual Display Units and necessary furniture. Beginning in FY 83 a team from FM and DM in AID/W will begin installing the Mission Accounting and Control System (MACS) software which will enable RFMC to meet the accounting and financial management needs of its 20 client programs in seventeen East and Southern African countries. This installation effort is expected to take 18 to 24 months.

The only costs budgeted by RFMC for ADP/WP in FY 83 and FY 84 are for Foreign National PSC staff to assist with the conversion, outside local-hire programming and systems analysis assistance and possible purchases of packaged software. Client entities served by the RFMC Wang may also budget small amounts for equipment and/or software enhancement for their particular ADP or WP requirements.

The Wang VS 80 system was originally intended to serve all the WP and ADP needs of the five Nairobi-based AID entities (USAID/Kenya, REDSO/EA, RIG, RHUDO and RFMC). At present it is uncertain whether or not this will be possible because it has not yet been determined what the requirements of MACS will be. The 1984 budget may have to be revised substantially next year if additional hardware is required to meet the needs of all five AID entities in Nairobi.

Table VIII(a)  
Obligation of ADP Systems  
(\$000)

	Fiscal Year		
	1982	1983	1984
<u>A. Capital</u>			
1. Purchase of Equipment	\$100	-	-
2. Purchase of Software	10	10	-
	<u>110</u>	<u>10</u>	<u>-</u>
<u>B. Personnel</u>			
1. Comprehensive, Benefits Travel	\$ 18	\$ 20	\$ 25
2. Workyears	3	3	3
<u>C. Equip. Rental &amp; Other O&amp;E</u>			
1. Rentals	\$ -	\$ -	\$ -
2. Supplies & leased software	<u>20</u>	<u>70</u>	<u>80</u>
<u>D. Commercial Services</u>			
1. Service Bureau	\$ -	\$ -	\$ -
2. Systems Analysis & Programming	30	55	35
3. ADP Maintenance	<u>10</u>	<u>25</u>	<u>25</u>
	<u>\$ 40</u>	<u>\$ 80</u>	<u>\$ 60</u>
Total Obligations	\$188 =====	\$180 =====	\$165 =====
Grand Total	\$188 =====	\$180 =====	\$165 =====

NOTE: Wang VS 80 System provides both ADP and WP services so all obligations are presented under ADP Table.

AID COORDINATOR PARIS (APR)

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

	FY 1982				FY 1983			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	77.0		63.8	1	72.6		63.9	1
F.N. DIRECT HIRE	26.8		xx	1	23.8		xx	1
CONTRACT PERSONNEL	xx		xx	XXXXX	xx		xx	XXXXX
HOUSING EXPENSES	15.7		xx	1	17.0		xx	1
OFFICE OPERATIONS	14.3		xx	XXXXX	18.9		xx	XXXXX
TOTAL	133.8		63.8	XXXXX	132.3		63.9	XXXXX
RECONCILIATION	63.8		xx	XXXXX	63.9		xx	XXXXX
MISSION ALLOWANCE	70.0			XXXXX	68.4			XXXXX

NOTE: FAAS NOT INCLUDED, PART OF BUDGET OF USREP TO OECD.

EXCHANGE RATE USED DOIS 1.00 FF 6.2410 (3/31/82 RATE). NO SIGNIFICANT CHANGES EXPECTED

FY 1984.

FY 1983 LOCAL CURRENCY COSTS DOIS 41.0

(SOURCE: PARIS 18463 5/26/82)

FY 1984  
ANNUAL BUDGET SUBMISSION

AID Coordinator Paris

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AID COORDINATOR PARIS (AFR)

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

	TOTAL	FY 1984 MINIMUM		UNITS	TOTAL	FY 1984 CURRENT		UNITS
		TRUST FUNDS	AID/W FUNDED			TRUST FUNDS	AID/W FUNDED	
U.S. DIRECT HIRE	77.4		64.0	1				
F.R. DIRECT HIRE	27.7		XX	1				
CONTRACT PERSONNEL	XX		XX	XXXXXX				XXXXXX
HOUSING EXPENSES	18.0		XX	1				
OFFICE OPERATIONS	19.9		XX	XXXXXX				XXXXXX
TOTAL	143.0		64.0	XXXXXX				XXXXXX
RECONCILIATION	64.0		XX	XXXXXX				XXXXXX
MISSION ALLOWANCE	79.0		XX	XXXXXX				XXXXXX

FY 1984 ONE LEVEL ONLY SUBMITTED.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

FY 1984 PROPOSED				
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE				
F.N. DIRECT HIRE				
CONTRACT PERSONNEL				XXXXX
HOUSING EXPENSES				
OFFICE OPERATIONS				XXXXX
TOTAL				XXXXX
RECONCILIATION		XXXXX	XXXXX	XXXXX
MISSION ALLOWANCE		XXXXX	XXXXX	XXXXX

UNCLASSIFIED  
Department of State

INCOMING  
TELEGRAM

PAGE 01 PARIS 18453 261109Z 2025 033029 A10246A  
ACTION AID-35

ACTION OFFICE PRIA-01  
INFO AFOP-02 PFCM-01 PPPB-03 PPEA-01 FM-02 SVC-01 OM-02  
RELO-01 MAST-01 AFDM-01 016 A4 825

INFO OCT-80 EUR-12 IO-15 ANAD-01 /013 W  
-----362351 261109Z /39

P 261109Z MAY 82  
FM AMEMBASSY PARIS  
TO SECSTATE WASHDC PRIORITY 6579

UNCLAS PARIS 18453

AIDAC

FOR PRC/TA, LIEBERSON, AND DALLAS F. BROWN, AFR/PWR-RCS

E. O. 12365: N/A  
SUBJECT: FY 1984 ANNUAL BUDGET SUBMISSION

REF: (A) STATE 126089; (B) STATE 132818

OPERATING EXPENSES FOR AID COORDINATOR PARIS (AFR)  
TABLE VIII:

COST SUMMARIES	REL WORK			
	YEAR	FY 1982	FY 1983	FY 1984
US DIRECT HIRES	1	77.0	72.5	77.4
FN DIRECT HIRES	1	26.9	23.8	27.7
CONTRACT PERSONNEL	-	-	-	-
HOUSING EXPENSES	1	15.7	17.0	18.0
OFFICE OPERATIONS	1	14.3	18.9	19.9
TOTAL BUDGET	-	133.8	132.3	143.0
MISSION ALLOTMENT	-	70.0	68.4	75.0

FAAS NOT INCLUDED PART OF BUDGET OF USREP TO CCOD.  
EXCHANGE RATE USED DOLS 1.00 FF 6.2410 MARCH 31, 1982  
RATE). NO SIGNIFICANT CHANGES EXPECTED IN FY-1984.  
FY-1983 LOCAL CURRENCY COSTS DOLS 41.0. GALBRAITH

FY 1984  
ANNUAL BUDGET SUBMISSION

Africa Regional/Other  
AID/Nigeria

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FY 1984  
ANNUAL BUDGET SUBMISSION

Africa Regional/Other  
AID/Nigeria

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- 89 - memorandum

DATE: May 28, 1982  
 REPLY TO: *P. J. Ito for*  
 ATTN OF: James A. Ito, Regional Controller, WAAC/Abidjan  
 SUBJECT: FY 1984 ABS - AID/Nigeria

TO: AFR/DP

REF: A) State 112711, B) State 131749

Enclosed is Table VIII, Operating Expenses, for AID/Nigeria. Figures for FYs 1983 and 1984 are based on the workyear planning levels in reftel B), and have been discussed with appropriate staff in American Embassy, Lagos.

The budget has been substantially increased for FY 83 to provide for the establishment of a U.S. direct hire AID employee and the addition of one FSN to support the growing population emphasis per McPherson/Pickering exchange of communication. The relocation expenses will not be repeated in FY 84 but much of the increased operational costs, particularly that associated with the necessary international and local travel required for project development, coordination and monitoring will continue in 1984.

*EO.*

cc: Carl C. Cundiff, ECON, Lagos  
 W. Naylor, Deputy Director  
 H. Smith, PADS  
 W. Bair, PADS  
 AFR/PMR/RCS  
 FM/BUD



Buy U.S. Savings Bonds Regularly on the Payroll Savings Plan

FY 1984 ANNUAL BUDGET SUBMISSION COUNTRY/OFFICE: AID/NIGERIA

TABLE VIII

	F Y 1 9 8 1				F Y 1 9 8 2			
	TOTAL	TRUSTS FUNDS	AID/M & MISSION FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/M & MISSION FUNDED	UNITS
U.S. DIRECT HIRE	-		-	-	-		-	-
AID/M MISSION	-		-	-	-		-	-
F.N. DIRECT HIRE	43.9		43.9	2.3	42.5		42.5	2.0
CONTRACT PERSONNEL	-		-	-	-		-	-
HOUSING EXPENSLS	-		-	-	-		-	-
OFFICE OPERATIONS	50.0		50.0	-	27.6		27.6	-
FAAS MISSION	12.4		12.4	-	9.5		9.5	-
TOTAL	106.3		106.3	-	79.6		79.6	-
RECONCILIATION	50.0		50.0	-	27.6		27.6	-
MISSION ALLOWANCE	56.3		56.3	-	52.0		52.0	-

FY 1984 ANNUAL BUDGET SUBMISSION COUNTRY/OFFICE: AID/Nigeria

TABLE VIII

	FY 1983				FY 1984 (PROPOSED)			
	TOTAL	TRUSTS FUNDS	AID/W & MISSION FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W & MISSION FUNDED	UNITS
U.S. DIRECT HIRE AID/W MISSION	66.7 44.3		66.7 44.3	1.0	67.1 35.5		67.1 35.5	1.0
F.N. DIRECT HIRE	57.8		57.8	3.0	62.7		63.7	3.0
CONTRACT PERSONNEL	-		-	-	-		-	-
HOUSING EXPENSES	58.5		58.5	1.0	14.7		14.7	1.0
OFFICE OPERATIONS MISSION	93.9 56.5		93.9 56.6	-	100.0 52.8		100.0 52.8	-
TOTAL	377.7		377.7	-	332.8		332.8	-
RECONCILIATION	160.6		160.6	-	167.1		167.1	-
MISSION ALLOWANCE	217.1		217.1	-	165.7		165.7	-

NOTE: No FY 1984 minimum or current budgets submitted.