PD-AAS-923

Annual Budget Submission

FY 1987

CHAD

BEST AVAILABLE

JULY 1985

Agency for International Development
Washington, D.C. 20523

THIS BUDGET SUBMISSION HAS BEEN PREPARED BY THE A.I.D. FIELD MISSION.

IT IS PREPARED ANNUALLY AND USED FOR PLANNING PURPOSES IN THE FIELD AND IN WASHINGTON.

IT DOES NOT REPRESENT OFFICIAL AGENCY POLICY.

FY 1987 ANNUAL BUDGET SUBMISSION

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)
COUNTRY CHAD
(ALL GRANT)

PROGRAM	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 CP	FY 1986 ESTIMATE	FY 1987 AAPL	PLANNING PERIOD 1988	1989	1990	1991
SAHEL DEVELOPMENT	3500	9075	4000	4000	4000	4000	4000	4000	4000
ESF	3000	5000	10000	10000	10000	10000	10000	10000	10000
AFRICA RESETTLEMENT	(4500)	-	-	-	-	-	-	-	-
INTERNATIONAL DISASTER ASSISTANCE	-	(9150)	-	-	-	-	-	-	-
TOTAL SDP & ESF	6500	14075	14000	14000	14000	14000	14000	14000	14000
P.L. 480									
REGULAR VOLAG	-	1183	1084	1100	1120	1200	1300	1400	1500
EMERGENCY VOLAG	2352	13054	-	-	-	-	-	-	-
REGULAR WFP	11989	-	-	-	-	-	-	-	-
EMERGENCY WFP	1082	18776	-	-	-	-	-	-	-
EMERGENCY SALES	2720	4314	-	3100	-	-	-	-	-
TOTAL P.L. 480	18143	37327	1084	4200	1120	1200	1300	1400	1500
PERSONNEL WORK YEARS									
USDH	4	7	8	8	8	10	10	10	10
FNDH	-	6	-	6	6	6	6	6	6
PT -	1	-	2	2	2	2	2	2	2

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ($000)
Country Chad

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
Sahel Development Program				
677-0050 Road Maintenance	G	5000	-	-
677-0051 PVO Development Initiatives	G	3725	4000	4000
677-0934 Oral Rehydration	G	350	-	-
Subtotal		9075	4000	4000
Economic Support Fund				
677-0050 Road Maintenance	G	5000	10000	7500
677-0052 Small Perimeter Irrigation	G	-	-	2500
Subtotal		5000	10000	10000
Total		14075	14000	14000

FY 1985 INTERNATIONAL DISASTER ASSISTANCE (ESTIMATE)
($000)

Activity	FY 85
Grant to UNICEF	1000
WFP Inland Transport	2700
League of Red Cross Inland Transport	600
CARE Inland Transport	400
IHAP Supplementary Feeding	1300
CDC Consultation	50
CARE Mobile Medical Team	1500
CDC Immunization Team	200
WFP Trucks	1400
Total	9150

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country Chad

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG THRU FY 84	FY 84 PIPE-LINE	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 87 AAPL	ITEM NO
AFRICA RESETTLEMENT													
698-0502.4A Abeche Rural Development (100% PVO (FNMC)	G	84	84	3000	3000	3000	2600	-	1600	-	1000	-	-
698-0502.4B N'Djamena Private Enterprise (100% PVO) (FNPE)	G	84	84	1500	1500	1500	1300	-	800	-	500	-	-
Total Resettlement				4500	4500	4500	3900	-	2400	-	1500	-	-
SAHEL DEVELOPMENT													
677-0022 Rural Sanitary Water (HEWS)	G	78	79	1669	968	968	150	-	75	-	75	-	-
677-0041 Relief and Rehabilitation (30% PVO) (SDDS)	G	83	84	5500	5500	5500	4232	-	2000	-	2000	-	10249
677-0050 Strengthening Road Maintenance (SDRT)	G	85	85	5000	5000	-	-	5000	1000	-	3000	-	13924
677-0051 PVO Development Initiatives (100%) (FNEX)	G	85	87	12725	12725	-	-	3725	-	4000	2000	4000	12740
677-0934 Oral Rehydration (100% PVO) (HECS)	G	85	85	350	350	-	-	350	100	-	250	-	-
625-0926 PM and R						(400)	(200)	(89)	(289)	(100)	(100)	-	-
Subtotal SDP				25244	24543	6468	4382	9075	3175	4000	7325	4000	
ECONOMIC SUPPORT FUND													
677-0041 Relief and Rehabilitation (85% PVO) (SDDS)	G	82	84	2822	2822	2822	703	-	703	-	-	-	8796
677-0047 Strengthening Development Ministries (ESCT)	G	84	84	3000	3000	3000	2000	-	2000	-	-	-	11575
677-0050 Strenghening Road Maintenance (SDRT)	G	85	87	22500	22500	-	-	5000	3000	10000	5000	7500	12741
677-0052 Small Scale Irrigation (100% PVO) (FNLD)	G	87	88	-	5000	-	-	-	-	-	-	2500	-
Subtotal ESF				28322	33322	5822	2703	5000	5703	10000	5000	10000	
Total SDP and ESF				53566	57865	12290	7085	14075	8878	14000	12325	14000	

NEW PROJECT NARRATIVE

A. PROJECT NUMBER AND TITLE: Small Scale Irrigation Project 677-0052

B. PROJECT FUNDING:

LOP	$5,000,000
FY 1987	$2,500,000
FY 1988	$2,500,000

C. APPROPRIATION ACCOUNT: ESF

D. PROJECT PURPOSE:

Increase and diversify agricultural production in the Sahelian zone of Chad through development of small irrigation systems in which maximum management responsibility rests and benefits accrue to traditional, village-level, farm families.

E. PROBLEMS TO BE ADDRESSED AND THE MEANS TO DEAL WITH THEM:

The Sahelian zone of Chad, roughly from the 10.5 to 14th parallels, is suffering from a continuing dry cycle which began in the late 1960s. Rainfed crop production has become increasingly problematical under current climatic conditions, with severely reduced production occurring in 1973, 1982 and 1984. In 1984, crop failure was total throughout the Sahelian zone resulting in mass migration of people and livestock to higher rainfall areas of the south or to towns and cities in search of emergency food rations.

Generally reduced rainfed production over the medium term and erratic year-to-year production levels, combined with population increases have resulted in a chronic food deficit in Chad. This will continue to be the case even if rainfed production returns to pre-drought levels.

Development of irrigated agriculture provides a means of diversifying production, of decreasing reliance on rainfed agriculture, and for spreading crop production over all seasons of the year. It is one of the priority areas for agriculture investment outlined in the 1986 CDSS.

Chad's potential for irrigated agriculture from surface water or a high ground water table, four meters or less in the Sahelian zone, is located in oases, wadis, along the Chari and Logone Rivers, and around Lake Chad and Lake Fitri. Those are the types of resources that will be developed under the project. The

total amount of land that meets these criteria is large, and areas presently under development are minimal, less than 1,500 hectares under existing or planned projects. As noted, the water supply will be surface water or a high ground water table, and the irrigation systems will be gravity flow, small in size, constructed primarily with hand labor, with maximum management responsibility at the village level. Development of irrigation systems will be accompanied by agricultural extension to help organize the village and to introduce the use of production inputs required for reliable and sound production levels.

Background information to support the project design will be the experience of two American PVOs with small scale irrigation experience in Chad, a World Bank project for small irrigation plots along the Chari River (20 plots totalling 600 ha.); and a newly designed European Development Fund project for small irrigation systems between N'Djamena and Lake Chad (15 perimeters totalling 300 ha.). In addition, USAID will complete a sector analysis of irrigated agriculture in July, 1985.

SPECIAL CONCERNS:

This project does not address as separate issues any of the areas of Agency special concerns.

PARTICIPANT TRAINING:

Irrigated agriculture in Chad presently furnishes less than five percent of the total cereal production. There is limited expertise in Chad in all phases of irrigation -- design, water management, salinity management, water management associations or other local organizations, and crop selection and rotation for maximum production in the existing farming systems. Both long- and short-term training will be required. Long-term training in other African countries will provide BS degrees for four persons including two in irrigation engineering and two in agronomy. Short-term training would also be done primarily in Africa with some training in the U.S. for a total of twelve participants. Total cost is estimated at $200,000.

DELEGATION OF AUTHORITY:

The authority to approve both the PID and PP should be with REDSO/WCA.

Table VI

LOCAL CURRENCY USE OF FUNDS GENERATED BY P.L. 480 EMERGENCY SALES
($000 Based on CFA Exchange Rate of 460 Per Dollar)

Public Development Relief	1984	1985	1986	1987
National Cereals Office	35	415	-	-
Supply of Medicine	-	780	-	-
Public Works	-	900	-	-
Mao Logistical Base	-	600	-	-
Agricultural Production	-	400	270	-
Displaced Persons		100	900	-
Total Dollars	35	3195	1170	-

Local Currency Narrative

In July 1984, a Transfer Authorization was signed with the GOC making available 5,000 tons of rice for emergency sales to both increase food availability and to generate local currency. Once the commodities arrived, sales proceeded rapidly, and by December, $2 million in Central African Francs was generated. According to the Transfer Authorization, $200,000 was reserved for the National Cereals Office, with the balance ($1.8 million) for road rehabilitation and reconstruction, crop protection and food production, and procurement and distribution of medicines and medical supplies. These are also the areas in which AID projects are active though none of the funds were used to assist in their financing.

The second emergency sales agreement was signed April 3, 1985, and sales are proceeding. The 5,000 tons of rice and 2,500 tons of sorghum are expected to generate $2.4 million thus making $4.4 million available from late 1984 through the first half of 1986. (The GOC fiscal year coincides with the annual year.)

Again, in this Second Transfer Authorization, funds in the amount of $270,000 were reserved for the National Cereals Office. Unlike the preceding Agreement, however, in which counterpart generations were used to finance activities parallel to AID projects and the CDSS, the Second Agreement tickets most funds toward emergency relief. Priority use is for the transportation of food to displaced persons and emergency humanitarian assistance. When these needs have been met, sub-activities can be financed, such as, resettlement programs, the construction of logistical bases for food deliveries and the promotion of small farm production.

A Third Sales Agreement is planned for FY 1986. It would consist of 10,000 tons of rice and would generate approximately $4 million. The ability to sell 10,000 tons of rice is based on the successful performance in 1985 when the same amount of rice was sold. The rationale for an additional sales program, however, pertains to the projected lack of rice seed. Efforts are underway to procure the seed, but a substantial shortfall is likely to occur. The exact amount of tons required will relate to the seed shortfall, but it is expected to be at least 10,000 tons. Proceeds occurring from the sales would be programmed along the lines of the Second Sales Agreement.

1987 ANNUAL BUDGET SUBMISSION
REGIONALLY AND CENTRALLY FUNDED PROJECTS
($000)

PROJECT TITLE AND NUMBER	FUNDING YEARS	CHAD LOP	BACK-STOP	RANKING	MISSION MANAGEMENT PERSON-WEEKS*
SMDPII 625-0960	83-85	700 P.A.	SWAP	HIGH	120
RAPID II 936-3017	83-88	60	ST/POP	HIGH	3
PM&R 625-0926	78-C	100 P.A.	DP	HIGH	2
JHPIEGO 932-0604	73-87	120	ST/POP	HIGH	2
SELF-HELP 625-9901	80-C	70 P.A.	DP	HIGH	4
SAHEL FAMILY HEALTH 625-0969	85-86	300	SWAP	HIGH	4
HUMAN RIGHTS 625-9801	80-C	10 P.A.	DP	HIGH	2
FOOD NEEDS ASSESSMENT 938-0702	UNKNOWN	FY 85 227	FFP	HIGH	2
SAHEL FINANCIAL MANAGEMENT 625-0950	82-86	876	SWAP	HIGH	110
ORT 625-0963	84-86	10	SWAP	MEDIUM	1
POPULATION COMMUNICATIONS 936-3004	82-87	60	ST/POP	MEDIUM	3
PRITECH/ORT 677-0934	84-86	130	SWAP	MEDIUM	6
INTRAH 936-3031	82-87	70	ST/POP	MEDIUM	2
INTEGRATED PEST MANAGEMENT 625-0928	78-86	570	SWAP	MEDIUM	4
DEMOGRAPHIC DATA 936-3000	82-86	50	ST/POP	MEDIUM	3
WATER DATA MANAGEMENT 625-0940	82-84	UNKNOWN	SWAP	MEDIUM	2
POLICY ANALYSIS 625-0970	85-88	500	SWAP	LOW	4
FAMILY PLANNING COMMODITIES 936-3018	81-C	100	ST/POP	LOW	2
POPULATION TECH. ASSISTANCE 936-3024	85-89	50	ST/POP	LOW	1
CONACILSS 625-0911	78-C	25 P.A.	SWA	LOW	3

*Projected or actual and includes DH, PSC, TCN and FSN managerial time

COUNTRY: Chad

PIPELINE/MORTGAGE ESTIMATES
FY 1984 - 1991
($000)

Project No. & Title	Current Auth. LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-Remaining LOP Obligas. FY88-Beyond	PACD
A. SDP Projects							
677-0022 Rural Sanitary Water	1669	150	75	-	-	-	9/86
677-0041 Relief and Rehabilitation	5000	4232	2232	232	-	-	12/87
677-0050 Strengthening Road Maintenance	-	-	4000	1000	-	-	9/90
677-0051 PVO Development Initiatives	12725	-	3725	-	-	-	9/89
677-0934 Oral Rehydration	350	-	300	-	-	-	3/87
B. ESF Projects							
677-0041 Relief and Rehabilitation	2822	703	-	-	-	-	12/87
677-0047 Strengthening Development Ministries	3000	2000	-	-	-	-	None
677-0050 Strengthening Road Maintenance	225000	-	2000	7000	10000	-	9/90

MORTGAGE ANALYSIS
($000)

ect	LOP	85 Oblig.	Percent Remaining Mortgage	86 Oblig.	Percent Remaining Mortgage	87 Oblig.	Percent Remaining Mortgage
0050 Road Maintenance	27500	10000	64	10000	18	7500	None
0051 PVO Development	12725	3725	71	4000	40	4000	8

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TABLE VIII - FY 1985

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	396.9		396.9	8
PT/TEMP U.S. BASIC PAY	U102	112	50.0		50.0	2
DIFFERENTIAL PAY	U103	116	84.0		84.0	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	77.4		77.4	6
RETIREMENT - U.S. DIRECT HIRE	U107	120	33.6		33.6	XXXXXX
LIVING ALLOWANCES	U108	128	12.7		12.7	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129				XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	3.5		3.5	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	20.0		20.0	5
POST ASSIGNMENT - FREIGHT	U112	22	150.0		150.0	5
HOME LEAVE - TRAVEL	U113	212	13.6		13.6	3
HOME LEAVE - FREIGHT	U114	22	11.6		11.6	3
EDUCATION TRAVEL	U115	215	5.4		5.4	6
R AND R TRAVEL	U116	215	26.8		26.8	18
OTHER CODE 215 TRAVEL	U117	215	12.0		12.0	12
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114				6
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	52.7		52.7	2
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	49.7		49.7	1
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259	200.0		200.0	107
JCC COSTS PAID BY AID/W	U307	113				
HOUSING	U400					
RESIDENTIAL RENT	U401	235	68.7		68.7	8
RESIDENTIAL UTILITIES	U402	235	174.0		174.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	35.0		35.0	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	46.4		46.4	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	45.0		45.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	7.5		7.5	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	XXXXXX

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	37.2		37.2	XXXXXXX
OFFICE UTILITIES	U502	234	31.2		31.2	XXXXXXX
BUILDING MAINT./RENOVATION	U503	259	30.0		30.0	XXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	100.0		100.0	XXXXXXX
VEHICLES	U505	312				XXXXXXX
OTHER EQUIPMENT	U506	319	53.9		53.9	XXXXXXX
TRANSPORTATION/FREIGHT	U507	22	35.0		35.0	XXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	7.3		7.3	XXXXXXX
COMMUNICATIONS	U509	230	4.4		4.4	XXXXXXX
SECURITY GUARD SERVICES	U510	254	3.5		3.5	XXXXXXX
PRINTING	U511	24				XXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	25.0		25.0	40.0
SITE VISITS-AID/W PERSONNEL	U514	210	10.0		10.0	3
INFORMATION MEETINGS	U515	210	11.0		11.0	2
TRAINING ATTENDANCE	U516	210	15.0		15.0	3
CONFERENCE ATTENDANCE	U517	210	9.0		9.0	5
OTHER OPERATIONAL TRAVEL	U518	210	10.0		10.0	8
SUPPLIES AND MATERIALS	U519	26	82.3		82.3	XXXXXXX
FAAS	U520	257	17.9		17.9	XXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXX
M-T./PROF. SVCS. - CONTRACTS	U522	259	321.2		321.2	XXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXX
ALL OTHER CODE 25	U524	259				XXXXXXX
TOTAL O.E. BUDGET			2,382.4		2,382.4	XXXXXXX
RECONCILIATION			582.4		582.4	XXXXXXX
OPERATING BUDGET REQUIREMENTS			1,800.0		1,800.0	XXXXXXX
636C REQUIREMENTS	U600	32	0		0	XXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,800.0		1,800.0	XXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	692.3
EXCHANGE RATE USED (MARCH 31, 1985)	471.000

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1986

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	401.9		401.9	8
PT/TEMP U.S. BASIC PAY	U102	112	50.0		50.0	2
DIFFERENTIAL PAY	U103	116	88.4		88.4	
OTHER AID/W FUNDED CODE 11	U104	119				
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	116.1		116.1	9
RETIREMENT - U.S. DIRECT HIRE	U107	120	31.6		31.6	
LIVING ALLOWANCES	U108	128	13.6		13.6	
OTHER AID/W FUNDED CODE 12	U109	129				
OTHER MISSION FUNDED CODE 12	U110	129	2.5		2.5	
POST ASSIGNMENT - TRAVEL	U111	212	18.8		18.8	15
POST ASSIGNMENT - FREIGHT	U112	22	180.0		180.0	6
HOME LEAVE - TRAVEL	U113	212	11.6		11.6	11
HOME LEAVE - FREIGHT	U114	22	14.3		14.3	11
EDUCATION TRAVEL	U115	215	3.3		3.3	1
R AND R TRAVEL	U116	215	42.1		42.1	28
OTHER CODE 215 TRAVEL	U117	215	16.0		16.0	8
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114				6
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129				
BENEFITS FORMER FN PERSONNEL	U205	13				
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	200.4		200.4	3
ALL OTHER U.S. PSC COSTS	U303	255				
F.N. PSC - SALARY/BENEFITS	U304	113	81.0		81.0	3
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259	220.0		220.0	135
JCC COSTS PAID BY AID/W	U307	113				
HOUSING	U400					
RESIDENTIAL RENT	U401	235	60.6		60.6	9
RESIDENTIAL UTILITIES	U402	235	200.0		200.0	
MAINTENANCE AND RENOVATION	U403	259	35.0		35.0	
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	48.0		48.0	
TRANS./FREIGHT - CODE 311	U406	22	50.0		50.0	
SECURITY GUARD SERVICES	U407	254	10.0		10.0	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0	
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	30.7		30.7	XXXXXXX
OFFICE UTILITIES	U502	234	35.0		35.0	XXXXXXX
BUILDING MAINT./RENOVATION	U503	259	80.0		80.0	XXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	28.0		28.0	XXXXXXX
VEHICLES	U505	312	0		0	XXXXXXX
OTHER EQUIPMENT	U506	319	15.0		15.0	XXXXXXX
TRANSPORTATION/FREIGHT	U507	22	35.0		35.0	XXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	10.0		10.0	XXXXXXX
COMMUNICATIONS	U509	230	10.0		10.0	XXXXXXX
SECURITY GUARD SERVICES	U510	254	5.0		5.0	XXXXXXX
PRINTING	U511	24	5.0		5.0	XXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	0		0	
SITE VISITS-MISSION PERSONNEL	U513	210	25.0		25.0	40
SITE VISITS-AID/W PERSONNEL	U514	210	10.0		10.0	3
INFORMATION MEETINGS	U515	210	11.0		11.0	2
TRAINING ATTENDANCE	U516	210	15.0		15.0	3
CONFERENCE ATTENDANCE	U517	210	9.0		9.0	5
OTHER OPERATIONAL TRAVEL	U518	210	10.0		10.0	8
SUPPLIES AND MATERIALS	U519	26	70.0		70.0	XXXXXXX
FAAS	U520	257	17.9		17.9	XXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	250.0		250.0	XXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXX
ALL OTHER CODE 25	U524	259				XXXXXXX
TOTAL O.E. BUDGET			2,568.8		2,568.8	XXXXXXX
RECONCILIATION			589.8		589.8	XXXXXXX
OPERATING BUDGET REQUIREMENTS			1,979.0		1,979.0	XXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,979.0		1,979.0	XXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	729.7
EXCHANGE RATE USED (MARCH 31, 1985)	471.000
Estimated Wage Increase - FY 1985 to FY 1986	5%
Estimated Price Increase - FY 1985 to FY 1986	5%

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	421.9		421.9	8
PT/TEMP U.S. BASIC PAY	U102	112	52.5		52.5	2
DIFFERENTIAL PAY	U103	116	92.8		92.8	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	121.9		121.9	9
RETIREMENT - U.S. DIRECT HIRE	U107	120	33.2		33.2	XXXXXX
LIVING ALLOWANCES	U108	128	14.3		14.3	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129				XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	2.6		2.6	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	19.7		19.7	15
POST ASSIGNMENT - FREIGHT	U112	22	189.0		189.0	6
HOME LEAVE - TRAVEL	U113	212	12.2		12.2	11
HOME LEAVE - FREIGHT	U114	22	15.2		15.2	11
EDUCATION TRAVEL	U115	215	3.5		3.5	1
R AND R TRAVEL	U116	215	44.2		44.2	28
OTHER CODE 215 TRAVEL	U117	215	16.8		16.8	8
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114				6
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	211.5		211.5	3
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	85.2		85.2	3
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259	231.0		231.0	135
JCC COSTS PAID BY AID/W	U307	113				
HOUSING	U400					
RESIDENTIAL RENT	U401	235	63.6		63.6	9
RESIDENTIAL UTILITIES	U402	235	210.0		210.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	36.8		36.8	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	50.4		50.4	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	52.5		52.5	XXXXXX
SECURITY GUARD SERVICES	U407	254	10.5		10.5	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.1		1.1	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.1		1.1	XXXXXX

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	32.2		32.2	XXXXXXX
OFFICE UTILITIES	U502	234	36.7		36.7	XXXXXXX
BUILDING MAINT./RENOVATION	U503	259	40.0		40.0	XXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	29.4		29.4	XXXXXXX
VEHICLES	U505	312	15.0		15.0	XXXXXXX
OTHER EQUIPMENT	U506	319	15.8		15.8	XXXXXXX
TRANSPORTATION/FREIGHT	U507	22	36.8		36.8	XXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	10.5		10.5	XXXXXXX
COMMUNICATIONS	U509	230	10.5		10.5	XXXXXXX
SECURITY GUARD SERVICES	U510	254	5.3		5.3	XXXXXXX
PRINTING	U511	24	5.3		5.3	XXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	
SITE VISITS-MISSION PERSONNEL	U513	210	26.3		26.3	40
SITE VISITS-AID/W PERSONNEL	U514	210	10.5		10.5	3
INFORMATION MEETINGS	U515	210	11.6		11.6	2
TRAINING ATTENDANCE	U516	210	15.8		15.8	3
CONFERENCE ATTENDANCE	U517	210	9.5		9.5	5
OTHER OPERATIONAL TRAVEL	U518	210	10.5		10.5	8
SUPPLIES AND MATERIALS	U519	26	73.5		73.5	XXXXXXX
FAAS	U520	257	18.8		18.8	XXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	262.5		262.5	XXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXX
ALL OTHER CODE 25	U524	259				XXXXXXX
TOTAL O.E. BUDGET			2,670.0		2,670.0	XXXXXXX
RECONCILIATION			619.2		619.2	XXXXXXX
OPERATING BUDGET REQUIREMENTS			2,050.8		2,050.8	XXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		2,050.8		2,050.8	XXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	748.6
EXCHANGE RATE USED (MARCH 31, 1985)	471.000
Estimated Wage Increase - FY 1986 to FY 1987	5%
Estimated Price Increase - FY 1986 to FY 1987	5%

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(s) - Information on U.S. PSC Costs

Job Title/Position Description	FY 1985	FY 1986	FY 1987
1. End Use Checker	13.1 (11/84-5/85)		
2. Financial Advisor	13.9 (1/85-3/85)		
3. Program Assistant	6.8 (4/85-8/85)	26.5 (10/85-11/86)	7.7 (12/86-4/87)
4. Health and Population Advisor	18.9 (8/85-9/85)	133.9 (10/85-11/86)	105.4 (12/86-8/87)
5. Food for Peace Liaison		41.0 (7/86-12/86)	98.4 (1/87-12/87)
	52.7	201.4	211.5

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(b) - All Other Code 25 Detail

Description of Service	FY 1985	FY 1986	FY 1987
1. Administrative and Logistical Support Services Contractor provides general services, housing, travel and transportation, communications, procurement, general administration, property management and security	521.1 (10/84-10/85)	470.0 (10/85-10/86)	498.5 (10/86-10/87)
	521.2	470.0	493.5

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c)

OBLIGATIONS FOR ACQUISITION, OPERATION AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
1. Capital Investment			
A. Purchase of Hardware Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers (including portables) and their associated workstations/terminals, printers, and telecommunication modems and multiplexers.	10.0	20.0	
B. Purchase of Software or Other Equipment Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.	.5		.5
C. Site and Facility Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning, power line conditioners, and uninterruptible power supplies.			
SUBTOTAL	10.5	20.0	.5

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FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
2. Personnel Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories: Number of Personnel engaged in Systems Management: Systems Operation: Programming and Systems Development: Clerical Support: (Personnel that use systems will not be included)	20.0	25.0	25.0
A. Total Compensation, Benefits and Travel	20.0	25.0	25.0
B. Total Workyears	(1.0)	(1.0)	(1.0)
3. Equipment Rental, Space and Other Operating Costs			
A. Lease of Equipment Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.	0	0	0
B. Space Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.	0	0	0

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
C. Supplies and Other Obligations for supplies and software rental (not included in a rental contract for equipment)	5.0	7.5	8.0
D. Non-Commercial Training Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.			
SUBTOTAL	5.0	7.5	8.0

4. Commercial Services
This includes obligation for services where payments are made to private industry.

A. Computer Time Obligations to fund contract with a private firm to provide computer time to the Mission.	0	0	0
B. Leased Telecommunications Services Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.	0	0	0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
C. Operations and Maintenance			
(1) Operations Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).	0	1.5	2.0
(2) Maintenance Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	1.0	10.0	12.0
D. Systems Analysis and Programming Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.		10.0	
E. System Design and Engineering (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. Studies and Other Obligations for management and feasibility studies, requirement definitions, and commercial training.	0	0	0
SUBTOTAL	1.0	21.5	14.0
5. TOTALS			
Total Obligations	36.5	74.0	47.5
Workyears (From item 2A)	(1.0)	(1.0)	(1.0)

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
6. Special Breakout			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	26.5	54.0	47.0
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	10.0	20.0	0

TABLE VIII: OPERATING EXPENSE SUMMARY

FTE Workyear Authorizations

The FTE Workyear Authorization levels approved for USAID/Chad are adequate in that they coincide with the number of USDH positions authorized, as well as the actual number of man-months each position will be incumbered.

SECTION A - Management Improvements

The management improvement objectives of USAID/Chad mentioned in last year's ABS were met - and even exceeded. Through the continued use of capitalizing on our present contract with a service organization to provide general services to project-funded activities, project contributions will offset and reduce OE inputs into this contract. Estimated savings will amount to over $100,000. Through consolidation of GSO operations, USAID/Chad will be able to reduce its operating expenses by being able to terminate one lease and the services of two guards. Estimated savings will amount to $12,000. With the procurement and installation of equipment to allow the USAID Housing Compound to purchase its electrical requirements at reduced high tension rates, and at lower rates during non-peak hours, we expect to reduce our electric bills for these ten quarters by 25%. Amortizing the cost of this equipment over the period of time remaining on the lease of these properties, the annual savings should amount to over $20,000. It is anticipated that by FY 87, a number of educated Chadians who had fled the country will have returned. By hiring such local personnel possessing the qualifications and expertise that the Mission needs (or those demonstrating the ability to learn and acquire needed skills), USAID/Chad should be able to reduce its present dependence on contract TCNs and American citizen administrative personnel. Estimated savings $20,000. Our FAAS has been reviewed and we are subscribing to and receiving only absolutely essential services that we are unable to provide ourselves.

SECTION B - Justification for Funding Changes

USAID/Chad's total operating budget requirement request for FY's 86 and 87 has not increased more than 10%. The detailed reasons for any greater than 10% increase by summary function code are as follows:

Fiscal Year 85-86

U100 reflects an 11% increase due to two newly assigned families each having three children who are entitled to $12,900 of Education Allowance for each child.

U300 reflects an increase of 66% due to the mortgage effect on our PSCs of the FY 85 budget cuts. The Mission has reduced the total number of OE contractors from seven requested in the FY 86 ABS to three. This is the minimum with which USAID/Chad can sustain a continuing, viable operation at our current program level.

SECTION C - Trust Funds

Not applicable.

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[d] - Information on U.S. Direct Hire Staffing

Posno.	Position Title	Program Management Responsibility	FY 1985	FY 1986	FY 1987
0005	AID Representative	None	1	1	1
0010	Executive Assistant	None	1	1	1
0015	Controller	Sahel Reg. Fin. Mgt. (625-0950) ESF Cash Transfer (677-0047)	1	1	1
0020	Gen. Dvl. Off.	None	.7	0	0
0025	Program Officer	PVO Development Initiatives (677-0051) PM & R (625-0929.77) Sahel Manpower Dvl. (625-0960.77)	1	1	1
0030	Agr. Dvl. Off.	CARE Agr. Infrastructure Rest. (677-0041.5/.12) Abeche Rural Dvl. (698-0502.4A) AFRICARE Vegetable Gardening (677-0041.6) Sahel Water Data II (925-0940) Integrated Pest Mgt. (625-0928) CONACILSS (625-0911)	1	1	1
0035	Exec. Off.	None	1	1	1
0040	Project Dev. Off.	N'Djamena Private Ent. (698-0502.4B) Health Planning (677.0041.8) Medical Supply (677-0041.2/.7)	.3	1	1
0045	Gen. Eng. Off.	Road Rehabilitation (677-0050) Heavy Equip. Repair (677-0041.3)	0	1	1
			7	8	8

NOTE: Direct Hire workyear totals shown in TABLE VIII[d] must agree with workyear levels authorized by the Africa Bureau for USDH excluding IDIs in training status covered under Table VIII[e].

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[f] - Information on Foreign & Third Country National Staffing

FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
TCN/PSC	Chief Accountant	1	1	1
TCN/PSC	Secretary, Health Asst. (typing)	.7	1	1
TCN/PSC	GSO Assistant	1	1	1

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[g] - Information on Part-Time Staffing

US/ FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
US	Secretary	.8	.8	.8
US	Secretary	.1	.8	.8

NOTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[g] must agree with workyear levels authorized by the Africa Bureau for Part-time.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country Chad

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total MCH			

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding .....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other Child Feeding			

D. Food for Work.....Total Recipients 5.0

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
5.0	Sorghum	2,355	308.5
5.0	SFSG	2,355	499.3
5.0	Vegoil	329	241.5
Total Food for Work		5,039	1,009.3

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name _____

CARE CHAD ESTIMATED REQUIREMENTS

FY 1987

A) **TOTAL BENEFICIARIES** (FFW Program): 5,000 persons

- 4,300 persons for a 9 month duration
- 700 persons for a 12 month duration

B) **TONNAGES REQUIRED:** (4,300 persons)

Sorghum:	215T x 9 =	1,935 MT
SFSG :	215T x 9 =	1,935 MT
Oil :	30T x 9 =	270 MT

(700 persons)

Sorghum:	35T x 12 =	420 MT
SFSG :	35T x 12 =	420 MT
Oil :	4.9T x 12 =	59 MT

TOTALS:

Sorghum-	2355 MT
SFSG -	2355 MT
Oil -	329 MT

C) **TOTAL VALUE COMMODITIES FOR FY 1987**

Sorghum	($131 per ton) :	$308,505
SFSG	($212 per ton) :	$499,260
Oil	($886 per ton) :	$291,494
		$1,099,259

TITLE II PL-480

CARE OPERATIONAL PLAN

1986 - 1987

I. ELEMENTS OF OPERATION

A. Identification

1. a. Cooperating Sponsor - CARE

   b. Country - CHAD

   c. Date submitted - May 16, 1985

   d. Counterparts - Ministry of Agriculture

      - Ministry of Water and Forests

      - Ministry of the Struggle Against Natural Calamities (MLCCN)

      - Various Municipalities

2. CARE-Chad staff responsible for Title II supervision on a part-time basis:

   a. Allan Turnbull (U.S. citizen) - Country Director and responsible for overall supervision.

   b. Joseph Wambach (U.S. citizen) - Assistant Director and responsible for CARE-Chad's finances including budget of Title II commodities operations.

   c. Hervé de Wergifosse (Belgian citizen) - Responsible for development of programs, including Food For Work projects using Title II commodities.

   d. Mark Henderson and Jonathan Lachnit (U.S. citizens) - Responsible for implementing and monitoring Food For Work Projects using Title II commodities.

   e. David Girven (U.S. citizen) - Garage Manager, responsible for the maintenance and dispatching of CARE's own truck fleet used for transporting Title II commodities.

f. Carell Laurent (U.S. citizen) - Administrator, responsible for port clearance, transit, receipt, warehousing, inventory, and coordinating. Her Title II responsibilities include:

i) Receipt of commodities at port as well as arrangement for fowarding to N'Djamena;

ii) Commodity warehousing and inventory;

iii) Commodity status reporting to USAID and to CARE HQ;

iv) Approval of inland transport invoices and filing and follow-up on inland claims;

v) Liaison with the MLCCN and other counterparts by representing CARE at the Food Action Committee;

vi) Coordinating operations of Food Monitors in the field, responsible for end-use checking of Title II commodities.

g. Richard Ball, Mary Prestia, April Downs and J.M. Rubayita (U.S. citizens) - Food Monitors/Logisticians responsible for commodity end-use checking in the field, liaison with local authorities and gathering information in the field regarding food deficits and possible CARE involvement.

B. Area - Scope - Conditions of operation

Title II commodities will be programmed in two areas during the 1986 - 1987 period:

1. Emergency Feeding

CARE-Chad involvement in emergency feeding will hopefully decrease by 1986 (depending on results of the 1985 cereal harvest). However, one must expect that such feeding will not be able to be phased out completely even if the 1985 harvest is good, until the results of the 1986 harvest have proven to be positive. Until then, therefore, CARE will be involved in emergency distributions throughout Chad's fourteen prefectures, concentrating in areas where food shortages remain severe and in areas where there remain groupings of displaced persons. With the information gathered by CARE's field personnel (g) we will be able to concentrate emergency activity in regions deemed priority. Such regions are likely to be the prefectures of Kanem and Batha, as well as other regions where serious and persistent food deficits with disrupted production by adverse climatic and security conditions have been noted.

These distributions are of a punctual nature and attention is paid to avoiding the creation of long-term dependencies and the artificial groupings of populations into "refugee camps". Most distributions involve the distribution of a single monthly ration of 12 kgs to 15 kgs per person.

The following steps are involved in an emergency food distribution:

a. Monthly regional distribution plans specifying tonnages and localities are drawn up by the Regional Action Committee (made up of local authorities and representatives of international non-governmental organizations operating in the field) established in 1985;

b. These plans are approved by the Food Aid Action Committee in N'Djamena and a monthly national distribution is drawn up, taking into account availability of commodities and priorities. Emergency food, pooled by donors and executing agencies is distributed accordingly. Food is dispatched under duly signed waybills;signed waybills reception, and distribution reports are submitted to CARE;

c. Distributions are carried out under the supervision of the Regional Action Committees. CARE's food monitors operating in the field will be members of the regional committees and will monitor both CARE commodities and non CARE commodities.

d. In those prefectures where a CARE monitor is not present, site visits will take place during or following distributions of CARE commodities to ensure the proper disposition of all food.
An additional 10 heavy vehicles are being added to CARE's vehicle fleet to increase transport capacity for both emergency distributions and Food For Work materials and commodities transport. Additional emergency transport, when required, will be done by hired vehicles.

2. Food For Work

Care involvement in Food For Work activities continues to expand in 1985.

These activities are being carried out from grants provided by AID designed to contribute to the reconstruction of Chad. Current projects focus on a second year of rehabilitation of agriculture infrastructure with a secondary focus on urban sanitation structures and a forestry component that was added in 1985.

In FY 86 will begin a 3 year development program, based in large part on a three year USAID grant of $ 4 million in the agricultural sector. This will begin to shift CARE's involvement and focus from one of purely rehabilitation to one of development. Eventually, as conditions improve, the Food For Work component of CARE assistance to the agricultural sector will diminish.

Food For Work activities have been implemented in a limited zone of the country. In FY 1984/85 projects have been undertaken in 5 prefectures. Sites are chosen on the basis of maximum potential impact; although many of the sites have been traditional surplus production zones, the effect of years of neglect has been to greatly reduce food production (Chari-Baguirmi, Mayo Kebbi, Lac, Tandjilé). Projects are also implemented in chronically food deficit areas (Kanem).

Food For Work distributions are controlled in the following manner:

a. original site visits determine material and manpower requirements;

b. an agreement signed with the appropriate Chadian counterpart;

c. a full time CARE employee is assigned to the project, recruitment of workers is completed and monthly commodity requirements calculated and transmitted to N'Djamena;

d. commodities are dispatched from N'Djamena under waybills and are received locally by the CARE agent and representative of the counterpart;

e. commodities are stored locally and distributed once a month with each beneficiary signing for receipt of ration. When possible, distributions are monitored by an international staff member.

The standard Food For Work ration is 200 lbs of sorghum (or 100 lbs of sorghum and 100 lbs of soya fortified sorghum grits) and 2 gallons of vegetable oil per worker per month. Rations are based on the monthly requirements of a five-person family. This ration has been proven adequate to attract the poorest, unskilled segment of the labor force, the principal target of these projects. When skilled workers are necessary, a higher ration is used to attract them. Both sorghum and soybean oil are widely acceptable to the local population.

C. Control and Receipting - Record Procedures and Audits

The first documents received are the bills of lading, or shipping documents from the U.S. Prior to receipt of these documents, CARE Chad will have appointed a freight-forwarder to receive and arrange for shipping the food from the ports of either Cameroon or Nigeria. Shipping documents are sent to the fowarding agent in either Douala, Cameroon or Lagos (Apapa), Nigeria. Meanwhile a contract has been prepared by CARE for agreement with the freight forwarder. The contract specifies the terms and responsibilities of both parties. The freight forwarder is made contractually responsible for receiving the cargo at port warehouse, obtaining the vessel's out-turn report and a survey report from an independent licensed surveyor.

Covering the shipment of the food from the port to N'Djamena, the forwarder issues waybills showing the nature of the cargo, number of containers and weight, number of trucks, etc. On arrival of the food in N'Djamena, CARE personnel check the cargo against the waybills, and sign the waybills after making any necessary protest if there is damaged or missing cargo. A Reception form is continuously filled out, after each truck arrival noting waybill number, vehicle number, tonnage announced on waybill and tonnage actually received with number of damaged bags duly noted as well as type of damage. Losses are considered as marine claims, and N'Djamena has the status of being a port. A 3% margin for weight losses is permitted during transport. Otherwise losses are claimed through Rollins Burdick Hunter in New York. Losses occuring during internal transport are either claimed directly or the value of the losses is deducted from the payments due to the transporter.

The warehousemen maintain perpetual inventory records (inventaire journalier) which show receipt, deliveries and balances. Torn or damaged bags are also accounted for as well as quantities of food reconstitued from damaged (torn) bags repacked in new bags, and residue from reconstitution deemed unfit for human consumption. (Ex. sweepings, moldy).

These records are verified by physical counts taken by CARE personnel not connected directly with warehouse operations. The results of physical counts are reported to CARE World Headquarters.

The CARE office in N'Djamena prepares a weekly delivery report, a copy of which is sent to USAID.

A monthly inventory report, showing deliveries, receipts, losses and balances is sent to CARE Headquarters.

Commodity Status, Commodity Loss Status and Recipient Status reports are prepared by CARE for submission to AID on a quarterly basis.

D. Port Facilities - Practices

1. Offloading facilities at ports are adequate to handle the food.

2. For landlocked Chad, all food shipments arrive either at Nigerian or Cameroonian ports. There is no difficulty obtaining cargo surveys by a licensed surveyor designated by the cooperating sponsor.

3. There are no unusually onerous port charges.

E. In-Country Storage and Transportation

1. In Cameroon, there is adequate storage for most any conceivable size of food shipment at the port of Douala. On the route to Chad from Douala, there are extensive warehouse at the railhead at N'Gaoundere in north Cameroon. From there the food is shipped by truck to Garoua, where there are a number of smaller warehouse, usually used for the storage of cotton. There could be space problems if the arrival of the food shipments were to correspond with the arrival and storage of the cotton crop. The figures on total capacity of these warehouses at intermediate destinations between the port of Douala and N'Djamena are not available. They would be theoretically in any case, since these warehouses are not under the control of CARE, and actual capacity at any given time would have to depend on what other cargo was being stored in them.

   There is no problem at this point in getting shipments across the Chari River from Kousseri in Cameroon to N'Djamena. There is a pontoon bridge for when the river is too low to use the ferry, and plans for the construction of a bridge are in the works.

   In N'Djamena, CARE is now using warehouse space in five different buildings, with a total capacity of 4,600 tons. Additional warehouse space is to be purchased to total a minimum of 5000 tons. Assuming that most food now in the pipeline will be distributed before the arrival of the food requested in the AER, and that CARE retains the same amount of storage space, it will not be necessary to store commodities at intermediate points in Nigeria or Cameroon.

   Outlying storage is not much of a problem, since food is usually consumed soon after its arrival.

   Available storage facilities are adequate to prevent commodity storage and waste.

2. The main problems related to inland transportation are the poor or sometimes non-existent road surfaces at the best of times and the virtual transformation of roads into quagmires during the rainy season. There are sometimes difficulties in finding adequate numbers of trucks from the national trucking company. Purchasing of spare parts and maintenance of the trucks provided by the USG to CARE is a full-time job, but one that seems to be carried out quite efficiently by CARE staff.

3. The distributing agency (CARE) will retain control of foods during transportation and storage.

F. Processing - Reprocessing - Repackaging

In Chad there is no reprocessing of Title II commodities with other ingredients to produce a new end product.

G. Financing

1. The costs of the program (administration, storage, transportation, etc.) will be financed to CARE by grants from the USG. Such costs are also partially underwritten by CARE headquarters allocation of its own funds to Chad.

2. Only whole bags and tins are distributed to the recipients, who retain the containers. Thus there are no plans for the sale of containers.

H. Acceptability of Available Foods

1. Whole grain (sorghum) is used in Chad. Aside from being cheaper than processed foods to the USG , sorghum is a common staple food throughout much of Chad and therefore readily accepted and consumed by the poor majority. In addition, the relatively hard, round grain stands up very well to rough handling, heat and humidity.

2. Both vegetable oil and sorghum have been used for some time in Chad, and there have been no problems of acceptance.

I. Program Publicity

1. There are no methods currently of educating recipients on source of foods, program requirements, and preparation and use of foods, except that it is explained to Food For Work program participants that they must work to earn the food ration. It is expected with the food monitors being placed in the field, wide visibility of their actions will add to publicity.

2. Although there are no specific plans for program publicity, the source of the commodities is well known by most Chadians. The markings on the bags, the visits by CARE American citizen personnel at activity sites, identification on the CARE vehicles are means of program publicity. Factors adversely affecting publicity: there are no newspapers in Chad, no television, and the rate of illiteracy is high.

II. CONTRIBUTIONS TO PROGRAM

Aside from the contribution of the USG in food, freight and distribution costs, and that of CARE in administration, assignment of experienced personnel, etc., contributions of others are relatively modest. Local officials contribute perhaps the most in conducting censuses of needy people and selecting the recipients, storing commodities and completing food accountability documentation. As described above, the national government fills a very useful coordination role, brings needs to the attention of donating organizations, and generally takes a keen interest and helps to solve problems.

It is impossible to estimate the amount of these contributions to the program.