

Annual Budget Submission

FY 1987

CAPE VERDE

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.**

memorandum

DATE: May 16, 1985

REPLY TO
ATTN OF: Thomas H. Ball *Ball* AID Representative Praia, Cape Verde

SUBJECT: FY 1987 ABS Submission

TO: James Govan AFR/DP, AID/W Rm 3917 New State Washington, D.C. 20520

Attached is the FY 1987 ABS submission for Cape Verde. This mission is a category III post and as such has a very limited ABS requirement. After a careful reading of all Agency and Bureau guidance, Praia believes the following tables represent all those required:

Table I Long Range Plan

Table III Project Obligation by appropriation

Table IV Project Budget Data (three sheets)

Table VI Expenditure of Local Currency Generation

Unnumbered Table AID Non-bilateral funded activities in Cape Verde

Table VIII (FY 1985)

Table VIII (FY 1986)

Table VIII (FY 1987)

Operating Expense narrative

Table VIII (d) U.S. Direct Hire Staffing

Adjusted Table VIII (FY 1987)

Justification for adjustment Table VIII

Table VIII (c) (4Sheets) Information Technology

Table XIII PL 480 Title II

Please advise immediately if any further information is required.

AIDREP: THBall:mar *THBall*

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

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

Country Cape Verde

	FY 1984 ACTUAL	FY 1985 ESTIMATE	--FY 1986--		FY 1987 AAPL	-----PLANNING PERIOD-----			
			CP	ESTIMATE		1988	1989	1990	1991

AGRICULTURE, RURAL DEV. AND NUTRITION									
TOTAL	2000	2000		2000	2000	2000	2000	2000	2000
GRANTS	2000	2000		2000	2000	2000	2000	2000	2000
LOANS	---	---		---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	2000	2000		2000	2000	2000	2000	2000	2000
GRANTS	2000	2000		2000	2000	2000	2000	2000	2000
LOANS	---	---		---	---	---	---	---	---
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	---	275		---	---	---	---	---	---
GRANTS	---	275		---	---	---	---	---	---
LOANS	---	---		---	---	---	---	---	---
TOTAL DA ACCOUNT									
TOTAL	2000	2275		2000	2000	2000	2000	2000	2000
GRANTS	2000	2275		2000	2000	2000	2000	2000	2000

PL480									
TITLE II	2190	2070		2083	2100	2130			

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 Country Cape Verde

	FY 1984	FY 1985	--FY 1986--	FY 1987	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP ESTIMATE	AAPL	1988	1989	1990	1991

AGRICULTURE, RURAL DEV. AND NUTRITION								
TOTAL	2000	2000	2000	2000	2000	2000	2000	2000
GRANTS	2000	2000	2000	2000	2000	2000	2000	2000
LOANS	---	---	---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS								
TOTAL	2000	2000	2000	2000	2000	2000	2000	2000
GRANTS	2000	2000	2000	2000	2000	2000	2000	2000
LOANS	---	---	---	---	---	---	---	---
INTERNATIONAL DISASTER ASSISTANCE								
TOTAL	---	275	---	---	---	---	---	---
GRANTS	---	275	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNT								
TOTAL	2000	2275	2000	2000	2000	2000	2000	2000
GRANTS	2000	2275	2000	2000	2000	2000	2000	2000

PL480								
TITLE II	2190	2070	2083	2100	2130			

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

APPROPRIATION ACCOUNT			FY 85	FY 86	FY 87
PROJECT NO.	TITLE	L/G	ESTIMATE	ESTIMATE	AAPL
AGRICULTURE, RURAL DEV. AND NUTRITION					
6550011	Food Crop Research	G	---	---	1000
6550013	Watershed Development	G	2000	2000	1000 2000

Country Cape Verde
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	OBLIG THRU FY 84	TOTAL COST- AUTH PLAN	ESTIMATED U.S. DOLLAR COST (\$000)				FY 87 AAPL	PEACE CORPS	ITEM NO
				FY 84 PIPE- LINE	FY 1985- OBLIG- ATIONS	FY 1986- EXPEND- ITURES	FY 1986- OBLIG- ATIONS			
APPROPRIATION										
TOTAL	5765	5765	5765	1	---	---	---	---		
GRANT	5765	5765	5765	1	---	---	---	---		
LOAN	---	---	---	---	---	---	---	---		
SAHEL DEVELOPMNET PROGRAM										
6550006 WATERSHED MANAGEMENT										
G 79 82	6275	6275	6275	1307	---	809	---	---	---	8407
6550008 PRIMARY AND NONFORMAL EDUCATION										
G 78 80	3000	3000	3000	292	---	292	---	---	---	11228
6550011 FOOD CROP RESEARCH										
G 82 84	3688	3688	3688	3287	---	700	---	---	---	11229
6550013 WATERSHED DEVELOPMENT										
G84 86	5611	5611	5611	1611	2000	1600	2000	2000	2000	11544
APPROPRIATION										
TOTAL	18574	18574	14574	6497	2000	3401	2000	2498	2000	
GRANT	18574	18574	14574	6497	2000	3401	2000	2498	2000	
LOAN	---	---	---	---	---	---	---	---	---	
DA ACCOUNT										
TOTAL	24864	24864	20864	6561	2000	3465	2000	2498	2000	
GRANT	24864	24864	20864	6561	2000	3465	2000	2498	2000	

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country Cape Verde

PROJECT NUMBER AND TITLE	OBLIG DATE	-TOTAL COST- AUTH PLAN	ESTIMATED U.S. DOLLAR COST (\$000)				FY 87 AAPL	PEACE CORPS	ITEM NO
			OBLIG THRU FY 84	PIPE- LINE	---FY 1985--- OBLIG- ATIONS	---FY 1986--- EXPEND- ITURES			
COUNTRY TOTAL									
TOTAL	24864	24864	20864	6561	2000	3465	2000	2498	
GRANT	24864	24864	20864	6561	2000	3465	2000	2498	
LOAN							2000	2000	

FY 1987 ANNUAL BUDGET SUBMISSION

Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in \$ millions)

<u>Source/Purpose</u>	<u>1984 ACTUAL</u>	<u>1985 ESTIMATE</u>	<u>1986 PLANNED</u>	<u>1987 PROPOSED</u>
III. <u>PL 480</u> Title II, Section 206				
A. Public Development Activities				
1. Soil and Water Conservation	1.3	1.4	1.4	1.4
2.				
B. Private Sector Programs	n/a	n/a	n/a	n/a
1.				
2.				
C. Public Sector Recurrent Budget	n/a	n/a	n/a	n/a
1. e.g. Family Planning Delivery Personnel (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. Agriculture or other subsidies				
D. AID Operating Expenses (Trust Funds)	n/a	n/a	n/a	n/a
E. Handling and Distribution Costs	0.56	0.6	0.6	0.6
TOTALS	1.86	2.0	2.0	2.0

NARRATIVE:

The AID strategy in Cape Verde focuses on the agricultural sector. The Program seeks to halt environmental degradation and improve agricultural production potential. This strategy is supported by the local currency proceeds from a PL-480, Title II, Section 206 program. The PL-480 Program in Cape Verde provides 15,000 MT of maize annually to help alleviate a chronic food deficit; beginning in 1985, the program was uniquely integrated into a DA-financed Watershed Development Project (655-0013), by having sales proceeds fund local currency costs of the labor intensive soil and water conservation structures. Prior to 1985 the PL-480 proceeds were mainly utilized to fund these same types of labor intensive structures, but not integrated into a developmental project.

The PL-480 Program supplies the GOCV with about U.S. Dols. 2.0 million equivalent in local currency each year, which must fund both the development activity, and internal distribution costs of the food.

1987 Annual Budget Submission
Cape Verde

AID Non-Bilateral Funded Activities in Cape Verde

Activity Title and Number	Date Started	Terminal Date	AID/W Backstop	Projected IOP Cost	Priority Assigned	PW's Devoted to activity
1. Planning Management and Research 625-0929	77	Cont.	AFR/DP	50 pa	high	na
2. Sahel Manpower Development Phase II 625-0960.55	83	88	AFR/PD	759	high	24.0
3. Africa Manpower Development Phase II 698-0433	82	Cont.	AFR/RA	1,600	high	2.0
4. Sahel Integrated Pest Management 625-0928.55	83	86	AFR/PD	873.7	high	50.0*
5. Sahel Water Data Network and Management 625-0940	82	86	AFR/PD	1,150	high	3.0
6. Demographic Data Collection and Analysis 625-0927	80	86	-	600	med	na
7. Regional Financial Management 625-0950			AFR/SWA	150	med	2.0
8. Special Self-Help 625-9901	80	Cont.	AFR/RA	20 pa	low	na
9. Sahel Human Rights 625-9801	80	Cont.	-	5 pa	low	na

* Full-Time PSC Project Assistant

**FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985**

EXPENSE CATEGORY	USAID/Cape Verde		DOLLARS	TRUST FUNDS	TOTAL	UNITS
	FUNC. CODE	OBJECT CLASS				
<u>U.S. DIRECT HIRE</u>	U100		250.2	-0-	250.2	
U.S. CITIZENS BASIC PAY	U101	110	156.2 ✓		156.2	3.0
PT/TEMP U.S. BASIC PAY	U102	112	6.1 ✓		6.1	.4
DIFFERENTIAL PAY	U103	116	20.4 ✓		20.4	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	-0-		-0-	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	1.4		1.4	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	-0-		-0-	-0-
RETIREMENT - U.S. DIRECT HIRE	U107	120	10.9 ✓		10.9	XXXXXXXX
LIVING ALLOWANCES	U108	128	-0-		-0-	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	-0-		-0-	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	.8		.8	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	6.5		6.5	2.0
POST ASSIGNMENT - FREIGHT	U112	22	29.6		29.6	2.0
HOME LEAVE - TRAVEL	U113	212	4.5		4.5	2.0
HOME LEAVE - FREIGHT	U114	22	8.8		8.8	2.0
EDUCATION TRAVEL	U115	215	-0-		-0-	-0-
R AND R TRAVEL	U116	215	2.0		2.0	1.0
OTHER CODE 215 TRAVEL	U117	215	3.0		3.0	2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		4.7	-0-	4.7	
BASIC PAY	U201	114	3.6		3.6	1.0
OVERTIME, HOLIDAY PAY	U202	115	.7		.7	.2
ALL OTHER CODE 11 - FN	U203	119	.4		.4	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	-0-		-0-	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-0-		-0-	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		57.3		57.3	
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	-0-		-0-	-0-
ALL OTHER U.S. PSC COSTS	U303	255	-0-		-0-	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	52.4		52.4	4.5
ALL OTHER F.N. PSC COSTS	U305	255	1.2		1.2	XXXXXXXX
MANPOWER CONTRACTS	U306	259	3.7		3.7	2.0
JCC COSTS PAID BY AID/W	U307	113	-0-		-0-	-0-
<u>HOUSING</u>	U400		73.1		73.1	
RESIDENTIAL RENT	U401	235	15.6		15.6	3.0
RESIDENTIAL UTILITIES	U402	235	12.0		12.0	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	10.0		10.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	-0-		-0-	-0-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	20.0		20.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	15.0		15.0	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	-0-		-0-	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-0-		-0-	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	.5		.5	XXXXXXXX

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

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		160.5	-0-	160.5	
OFFICE RENT	U501	234	-0-		-0-	XXXXXX
OFFICE UTILITIES	U502	234	4.0		4.0	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	3.0		3.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	15.0		15.0	XXXXXX
VEHICLES	U505	312	15.0		15.0	XXXXXX
OTHER EQUIPMENT	U506	319	2.0		2.0	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	9.0		9.0	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	5.0		5.0	XXXXXX
COMMUNICATIONS	U509	230	4.0		4.0	XXXXXX
SECURITY GUARD SERVICES	U510	254	-0-		-0-	XXXXXX
PRINTING	U511	24	.5		.5	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-0-		-0-	-0-
SITE VISITS-MISSION PERSONNEL	U513	210	10.0		10.0	50.0
SITE VISITS-AID/W PERSONNEL	U514	210	10.0		10.0	3.0
INFORMATION MEETINGS	U515	210	2.0		2.0	2.0
TRAINING ATTENDANCE	U516	210	4.0		4.0	1.0
CONFERENCE ATTENDANCE	U517	210	4.0		4.0	4.0
OTHER OPERATIONAL TRAVEL	U518	210	4.0		4.0	3.0
SUPPLIES AND MATERIALS	U519	26	11.8		11.8	XXXXXX
FAAS	U520	257	52.2		52.2	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-0-		-0-	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-0-		-0-	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-0-		-0-	XXXXXX
ALL OTHER CODE 25	U524	259	5.0		5.0	XXXXXX
TOTAL O.E. BUDGET			545.8	-0-	545.8	XXXXXX
RECONCILIATION			(245.8)	-0-	(245.8)	XXXXXX
OPERATING BUDGET REQUIREMENTS			300.0	-0-	300.0	XXXXXX
636C REQUIREMENTS	U600	32				XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXX

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

\$75,000
97.73

ESTIMATED WAGE INCREASES- FY 1984 TO FY 1985
 ESTIMATED PRICE INCREASES - FY 1984 TO FY 1985

23%
16%

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1986

USAID/Cape Verde

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		223.9	-0-	223.9	
U.S. CITIZENS BASIC PAY	U101	110	158.8		158.8	3.0
PT/TEMP U.S. BASIC PAY	U102	112	12.6		12.6	1.0
DIFFERENTIAL PAY	U103	116	24.9		24.9	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	-0-		-0-	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-0-		-0-	XXXXXX
EDUCATION ALLOWANCES	U106	126	-0-		-0-	-0-
RETIREMENT - U.S. DIRECT HIRE	U107	120	11.1		11.1	XXXXXX
LIVING ALLOWANCES	U108	128	-0-		-0-	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	-0-		-0-	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	-0-		-0-	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	-0-		-0-	-0-
POST ASSIGNMENT - FREIGHT	U112	22	-0-		-0-	-0-
HOME LEAVE - TRAVEL	U113	212	2.5		2.5	1.0
HOME LEAVE - FREIGHT	U114	22	2.0		2.0	1.0
EDUCATION TRAVEL	U115	215	-0-		-0-	-0-
R AND R TRAVEL	U116	215	8.0		8.0	4.0
OTHER CODE 215 TRAVEL	U117	215	4.0		4.0	2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		5.2	-0-	5.2	
BASIC PAY	U201	114	3.8		3.8	1.0
OVERTIME, HOLIDAY PAY	U202	115	.9		.9	.3
ALL OTHER CODE 11 - FN	U203	119	.5		.5	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	-0-		-0-	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-0-		-0-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		64.0	-0-	64.0	
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	-0-		-0-	-0-
ALL OTHER U.S. PSC COSTS	U303	255	-0-		-0-	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	56.0		56.0	4.5
ALL OTHER F.N. PSC COSTS	U305	255	2.0		2.0	XXXXXX
MANPOWER CONTRACTS	U306	259	6.0		6.0	2.0
JCC COSTS PAID BY AID/W	U307	113	-0-		-0-	-0-
<u>HOUSING</u>	U400		81.7	-0-	81.7	
RESIDENTIAL RENT	U401	235	15.6		15.6	3.0
RESIDENTIAL UTILITIES	U402	235	13.5		13.5	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	7.0		7.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-0-		-0-	-0-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	25.0		25.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	20.0		20.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	-0-		-0-	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-0-		-0-	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	.6		.6	XXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1986

(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		237.6	-0-	237.6	
OFFICE RENT	U501	234	-0-		-0-	XXXXXXXX
OFFICE UTILITIES	U502	234	4.5		4.5	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	30.0		30.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	15.0		15.0	XXXXXXXX
VEHICLES	U505	312	15.0		15.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	17.5		17.5	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	25.0		25.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	6.0		6.0	XXXXXXXX
COMMUNICATIONS	U509	230	4.5		4.5	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	-0-		-0-	XXXXXXXX
PRINTING	U511	24	1.0		1.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-0-		-0-	
SITE VISITS-MISSION PERSONNEL	U513	210	6.0		6.0	30.0
SITE VISITS-AID/W PERSONNEL	U514	210	-0-		-0-	-0-
INFORMATION MEETINGS	U515	210	4.0		4.0	3.0
TRAINING ATTENDANCE	U516	210	5.0		5.0	2.0
CONFERENCE ATTENDANCE	U517	210	5.5		5.5	5.0
OTHER OPERATIONAL TRAVEL	U518	210	6.5		6.5	5.0
SUPPLIES AND MATERIALS	U519	26	25.1		25.1	XXXXXXXX
FAAS	U520	257	55.0		55.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-0-		-0-	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-0-		-0-	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-0-		-0-	XXXXXXXX
ALL OTHER CODE 25	U524	259	12.0		12.0	XXXXXXXX
TOTAL O.E. BUDGET			612.4	-0-	612.4	XXXXXXXX
RECONCILIATION			(262.4)	-0-	(262.4)	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			350.0	-0-	350.0	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXXXX

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

\$85,000
94.51

Estimated Wage Increase - FY 1985 to FY 1986
Estimated Price Increase - FY 1985 to FY 1986

7%
12%

**FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987**

<u>EXPENSE CATEGORY</u>	USAID/Cape Verde		<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>				
<u>U.S. DIRECT HIRE</u>	U100		157.0	-0-	157.0	
U.S. CITIZENS BASIC PAY	U101	110	104.8		104.8	2.0
PT/TEMP U.S. BASIC PAY	U102	112	13.0		13.0	1.0
DIFFERENTIAL PAY	U103	116	6.9		6.9	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	-0-		-0-	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-0-		-0-	XXXXXX
EDUCATION ALLOWANCES	U106	126	-0-		-0-	-0-
RETIREMENT - U.S. DIRECT HIRE	U107	120	7.3		7.3	XXXXXX
LIVING ALLOWANCES	U108	128	-0-		-0-	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	-0-		-0-	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	-0-		-0-	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	-0-		-0-	-0-
POST ASSIGNMENT - FREIGHT	U112	22	-0-		-0-	-0-
HOME LEAVE - TRAVEL	U113	212	11.0		11.0	4.0
HOME LEAVE - FREIGHT	U114	22	9.0		9.0	4.0
EDUCATION TRAVEL	U115	215	-0-		-0-	-0-
R AND R TRAVEL	U116	215	-0-		-0-	-0-
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		5.2		5.2	
BASIC PAY	U201	114	3.9		3.9	1.0
OVERTIME, HOLIDAY PAY	U202	115	.8		.8	.2
ALL OTHER CODE 11 - FN	U203	119	.5		.5	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	-0-		-0-	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-0-		-0-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		64.8		64.8	
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	-0-		-0-	-0-
ALL OTHER U.S. PSC COSTS	U303	255	-0-		-0-	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	56.4		56.4	4.5
ALL OTHER F.N. PSC COSTS	U305	255	1.4		1.4	XXXXXX
MANPOWER CONTRACTS	U306	259	7.0		7.0	2.5
JCC COSTS PAID BY AID/W	U307	113	-0-		-0-	-0-
<u>HOUSING</u>	U400		37.7		37.7	
RESIDENTIAL RENT	U401	235	22.0		22.0	2.0
RESIDENTIAL UTILITIES	U402	235	10.0		10.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	5.0		5.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-0-		-0-	-0-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	-0-		-0-	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	-0-		-0-	XXXXXX
SECURITY GUARD SERVICES	U407	254	-0-		-0-	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-0-		-0-	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	.7		.7	XXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1987

(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		160.5	-0-	160.5	XXXXXXXX
OFFICE RENT	U501	234	-0-		-0-	XXXXXXXX
OFFICE UTILITIES	U502	234	5.0		5.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	4.0		4.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0		5.0	XXXXXXXX
VEHICLES	U505	312	-0-		-0-	XXXXXXXX
OTHER EQUIPMENT	U506	319	3.0		3.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	6.0		6.0	XXXXXXXX
TURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	7.0		7.0	XXXXXXXX
COMMUNICATIONS	U509	230	5.0		5.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	-0-		-0-	XXXXXXXX
PRINTING	U511	24	1.0		1.0	XXXXXXXX
REG/II OPERATIONAL TRAVEL	U512	210	-0-		-0-	-0-
STATE VISITS-MISSION PERSONNEL	U513	210	7.0		7.0	35.0
STATE VISITS-AID/W PERSONNEL	U514	210	10.0		10.0	3.0
INFORMATION MEETINGS	U515	210	5.0		5.0	5.0
TRAINING ATTENDANCE	U516	210	6.0		6.0	2.0
CONFERENCE ATTENDANCE	U517	210	5.5		5.5	5.0
OTHER OPERATIONAL TRAVEL	U518	210	6.0		6.0	5.0
SUPPLIES AND MATERIALS	U519	26	25.0		25.0	XXXXXXXX
TRAVEL	U520	257	45.0		45.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-0-		-0-	XXXXXXXX
AGT./PROF. SVCS. - CONTRACTS	U522	259	-0-		-0-	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-0-		-0-	XXXXXXXX
ALL OTHER CODE 25	U524	259	15.0		15.0	XXXXXXXX
TOTAL O.E. BUDGET			425.2	-0-	425.2	XXXXXXXX
RECONCILIATION			(177.0)	-0-	(177.0)	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			248.2	-0-	248.2	XXXXXXXX
NSAC REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXXXX

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

\$100,000
97.73

Estimated Wage Increase - FY 1986 to FY 1987
Estimated Price Increase - FY 1986 to FY 1987

8%
15%

USAID/CAPE VERDE OPERATING EXPENSE NARRATIVE

Section A - Management Improvements

The USAID plans to purchase the building it currently occupies (FY 85) and then to add a third floor (FY 86). The USAID is currently awaiting confirmation of the availability of 636 (c) funds in order to close the purchase agreement. Estimated rental savings is approximately Dols. 11,000 per year. The acquisition and capital improvement costs are estimated to be Dols. 80,000.

The Regional controller (Dakar, Senegal) has increased his support to the USAID by assigning a U.S.D.H. financial analyst to make quarterly site visits. These quarterly site visits will assist us to establish and maintain greater financial control over the USAID operating expense and project portfolio.

The USAID has instituted an in-house ADP/WP training program. We anticipate higher overall productivity and greater efficiency of operation.

Section B - Justification for Funding Changes

In FY 86, Function Code U503 (Building Maintenance/Renovation) is projected to increase dramatically (Approx. 900 Percent) due to the construction (Capital Cost) of a third floor to the USAID Building. Function Code U506 is projected to increase 725 percent due to the acquisition of additional ADP/WP hardware and software. In FY 87, Function Code U503 (Building Maintenance/Renovation) is projected to drop by 85 percent from the FY 86 level.

ANNEX J

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

<u>Posno.</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
0005	AID Representative		1	1	1
0015	Executive Assistant (part time Resident Hire)		1	1	1
0030	Agricultural Dev. Off.		1	1	1
0035	Project Mgr. - Agriculture		1	1	

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 - FY 1987

USAID/CAPE VERDE

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
<u>U.S. DIRECT HIRE</u>	U100		245.5	-0-	245.5	
U.S. CITIZENS BASIC PAY	U101	110	167.2		167.2	3.0
PT/TEMP U.S. BASIC PAY	U102	112	13.0		13.0	1.0
DIFFERENTIAL PAY	U103	116	26.4		26.4	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	-0-		-0-	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-0-		-0-	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	-0-		-0-	-0-
RETIREMENT - U.S. DIRECT HIRE	U107	120	11.7		11.7	XXXXXXXX
LIVING ALLOWANCES	U108	128	-0-		-0-	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	-0-		-0-	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	-0-		-0-	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	-0-		-0-	-0-
POST ASSIGNMENT - FREIGHT	U112	22	-0-		-0-	-0-
HOME LEAVE - TRAVEL	U113	212	11.0		11.0	4.0
HOME LEAVE - FREIGHT	U114	22	9.0		9.0	4.0
EDUCATION TRAVEL	U115	215	-0-		-0-	-0-
R AND R TRAVEL	U116	215	2.2		2.2	1.0
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		5.2	-0-	5.2	
BASIC PAY	U201	114	3.9		3.9	1.0
OVERTIME, HOLIDAY PAY	U202	115	.8		.8	.3
ALL OTHER CODE 11 - FN	U203	119	.5		.5	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	-0-		-0-	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-0-		-0-	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		64.8	-0-	64.8	
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	-0-		-0-	-0-
ALL OTHER U.S. PSC COSTS	U303	255	-0-		-0-	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	56.4		56.4	4.5
ALL OTHER F.N. PSC COSTS	U305	255	1.4		1.4	XXXXXXXX
MANPOWER CONTRACTS	U306	259	7.0		7.0	2.0
JCC COSTS PAID BY AID/W	U307	113	-0-		-0-	-0-
<u>HOUSING</u>	U400		97.7	-0-	97.7	
RESIDENTIAL RENT	U401	235	32.0		32.0	3.0
RESIDENTIAL UTILITIES	U402	235	15.0		15.0	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	7.0		7.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	-0-		-0-	-0-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	25.0		25.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	18.0		18.0	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	-0-		-0-	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-0-		-0-	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	.7		.7	XXXXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1987

(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		203.5	-0-	203.5	
OFFICE RENT	U501	234	-0-		-0-	XXXXXXXX
OFFICE UTILITIES	U502	234	5.0		5.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	4.0		4.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0		5.0	XXXXXXXX
VEHICLES	U505	312	15.0		15.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	3.0		3.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	14.0		14.0	XXXXXXXX
WORK/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	7.0		7.0	XXXXXXXX
COMMUNICATIONS	U509	230	5.0		5.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	-0-		-0-	XXXXXXXX
PRINTING	U511	24	1.0		1.0	XXXXXXXX
REG/II OPERATIONAL TRAVEL	U512	210	-0-		-0-	-0-
FIELD VISITS-MISSION PERSONNEL	U513	210	7.0		7.0	35.0
FIELD VISITS-AID/W PERSONNEL	U514	210	10.0		10.0	3.0
INFORMATION MEETINGS	U515	210	5.0		5.0	5.0
TRAINING ATTENDANCE	U516	210	6.0		6.0	2.0
CONFERENCE ATTENDANCE	U517	210	5.5		5.5	5.0
OTHER OPERATIONAL TRAVEL	U518	210	6.0		6.0	5.0
SUPPLIES AND MATERIALS	U519	26	25.0		25.0	XXXXXXXX
MAILS	U520	257	60.0		60.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-0-		-0-	XXXXXXXX
EXT./PROF. SVCS. - CONTRACTS	U522	259	-0-		-0-	XXXXXXXX
TECH. STUDIES/ANALYSES CONT.	U523	259	-0-		-0-	XXXXXXXX
ALL OTHER CODE 25	U524	259	20.0		20.0	XXXXXXXX
TOTAL O.E. BUDGET			616.7	-0-	616.7	XXXXXXXX
RECONCILIATION			(278.3)		(278.3)	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			348.4		348.4	XXXXXXXX
66C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXXXX

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

\$100,000
 97.73

Estimated Wage Increase - FY 1986 to FY 1987
 Estimated Price Increase - FY 1986 to FY 1987

8%
 15%

JUSTIFICATION FOR ADJUSTED TABLE VIII

This adjusted Table VIII shows the amount of OE required in FY 87 if USAID Praia is allowed to continue at its present staffing level of three full time direct hire Americans and one part time resident hire American. State 135872 transmitted a workforce level in FY 1987 of only two full time direct hires.

USAID/Praia urges reconsideration of this decision based at least in part on the fact that this program has already undergone the project reduction and refocusing process currently only being started by other category III posts. There was already a staff reduction of one position in FY 1984 as a result of this slimming down, and the present complement is considered the smallest possible for effectively managing the projected FY 1987 program. This program will consist of \$2.0 million a year PL-480 FFD program generating local currency, 2) a \$ 5.6 million Watershed Development Project involving four long-term TA personnel, 3) a \$ 3.7 million Food Crop Research Project involving two long-term TA personnel and four short-term TA personnel, 4) and Integrated Pest Management program, and 5) at least seven non-bilateral projects including Sahel Manpower Development, AFGRAD, African Manpower Development, and RFPM. Overall USAID operations and country Strategy, as well as Manpower Development, will be the responsibility of the AID Representative. Overall supervision of the Rural Development and PL-480 programs, with specific implementation responsibility for Food Crop Research and remaining non-bilateral projects, will fall to the Agricultural Development Officer. Direct implementation responsibilities for Watershed Development and the PL-480 program will belong to the Project Manager position.

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII(c)
 OBLIGATIONS FOR ACQUISITION, OPERATION
 AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
1. <u>Capital Investment</u>	-	14.0	-
A. <u>Purchase of Hardware</u>			
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.			
B. <u>Purchase of Software or Other Equipment</u>			
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.	-	2.5	-
C. <u>Site and Facility</u>			
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	-	16.5	-

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
2. <u>Personnel</u>			
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)			
A. <u>Total Compensation, Benefits and Travel</u>			
B. <u>Total Workyears</u>	()	()	()
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.			
B. <u>Space</u>			
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.			

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

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)		1.0	
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.			
SUBTOTAL		1.0	

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.
- 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.

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

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<u>C. Operations and Maintenance</u>			
(1) <u>Operations</u>			
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).			
(2) <u>Maintenance</u>			
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.			
<u>D. Systems Analysis and Programming</u>			
Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.			
<u>E. System Design and Engineering</u>	XXXX	XXXX	XXXX
(Do not complete - OMB requirement not applicable to AID.)			
<u>F. Studies and Other</u>			
Obligations for management and feasibility studies, requirement definitions, and commercial training.			
	SUBTOTAL	- 17.5	-
<hr/>			
5. TOTALS			
Total Obligations	()	()	()
Workyears (From item 2A)	()	()	()

I. Country Cape Verde

Sponsor's Name Government of Cape Verde

A. Maternal and Child Health.....^{N/A}.....Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total MCH		_____	_____

B. School Feeding.....^{N/A}.....Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child Feeding^{N/A}.....Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....^{N/A}.....Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify) Food for Development.....Total Recipients _____
(Utilization of local currency proceeds to finance Watershed Development Project and inland transportation)

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>N/A</u>	<u>Corn</u>	<u>15,000</u>	<u>\$2,100</u>
_____	_____	_____	_____
Total Other		_____	<u>\$2,100</u>

II. Sponsor's Name Government of Cape Verde