

Annual Budget Submission

FY 1987

TOGO - BENIN

BEST AVAILABLE



May 1985

Agency for International Development
Washington, D.C. 20523

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FY 1987 ANNUAL BUDGET SUBMISSION
Togo - Benin

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FY 1987 ANNUAL BUDGET SUBMISSION
Mission Action Plan
Togo - Benin

Section A. Strategy Recap

The A.I.D. strategy objective for Togo is to foster development in agricultural production and improvement in the rural quality of life through institutional development, human resource development and the influence of relevant sectoral policies.

A.I.D. program goals in Togo are:

1. Increased agricultural production and growth of the sector through the use of animal traction as an integral component of an affordable/working farming system, the strengthening of agricultural training and extension, greater availability and use of rural credit, and enhanced opportunities for agriculturally-related rural entrepreneurship.
2. Health development through improved rural water supply; village sanitation and low-cost rural health delivery systems, and a coordinated approach to population growth.

USAID/Togo's strategy concentrates its bilateral assistance resources on two sectors: Agriculture and Health/Population. Our activities address Government of Togo development priorities, they are complementary, but not duplicative, of other donor projects and they are influential to the development process. The A.I.D. program in Togo maximizes the impact of its resource inputs through close collaboration with PVOs, Peace Corps and other donors.

Section B: Self-Appraisal of benchmark achievement - FY 1984 and FY 1985

1. Animal Traction: Technical assistance team on site late FY 1984. Slow project start-up delayed qualitative achievement of certain institutional strengthening objectives. Project implementation has begun to accelerate. Rhythm of technology adoption is on schedule: 120 animal traction units/year. Training objectives have been met at all levels of project. May 1985 evaluation will determine necessary project adjustments and provide expansion of activities.
2. Credit Union Development: Design a second phase PVO activity which will emphasize the organization and operation of a national rural credit association. Achieved. Project obligated in late FY 1983. PVO, WOCCU/CUNA, advancing toward overall project objectives in a commendable manner. Approximately 79% of intermediate objectives attained. Administrative data base in place. Full achievement of objectives cannot be obtained until the GOT legally recognizes the Togolese national credit union association.

3. OICI Agricultural Education/Training: Redesign PVO endeavor oriented toward strengthening the GOT agricultural training/extension apparatus. Achieved. Project began Jan. 1984. Delayed arrival (March 1985) of one key TA member has slowed attainment of some project objectives. Quantitative training objectives achieved. May 1985 evaluation to focus on qualitative aspects of training programs.
4. Sio River Ag. Production/Econ. Development: Design project to stimulate agricultural production and rural entrepreneurship in Sio River region. Achieved. PVO, PFP, initiated project activities in October 1984 after undertaking operational research which produced useful experience and data required to obtain project's objectives. Implementation proceeding on schedule.
5. Rural Water/Village Sanitation: Increase project outputs, i.e., water productive boreholes and exploiting alternative water supply sources. Achieved. Project has produced over 800 positive wells as compared to 400 which were originally anticipated under project. LOP funding for project has been increased. Latrine construction and alternative water source development activities underway.
6. Combatting Childhood Communicable Diseases: Assist the GOT expand the geographical coverage of its present EPI program and to integrate into it other program elements for combatting infantile diseases. Achieved. Ongoing CCCD program has expanded geographical coverage of GOT EPI program and some institutionalization of Ministry of Health programs for combatting infantile diseases is underway.
7. Family Health Training: Initiate curriculum development and training programs within the Togo Family Health Center which are supportive and complementary to the GOT Primary Health Care strategy. Partially achieved. A family planning training program is underway, but its effectiveness is questionable due to Ministry of Health planning and management deficiencies and inadequate TA support from FPIA. Project close-out is June 30, 1985.
8. AMDP and AFGRAD Training: Provide training which will support the rural development and primary health care nature of the USAID program, with special emphasis placed on development management training. Achieved. GOT considers AMDP management training as a high priority.
9. PL 480, Title II Food Assistance: Utilize food assistance as an integral component of village health education and sanitation activities. Achieved. PL 480 Title II Food Assistance is administered by Catholic Relief Services in a manner which is coordinated with other USAID-financed village health activities.
10. Portfolio Proliferation: Reduce numbers of management units in project portfolio. Achieved. Terminated Baguida Prototype Low-Cost Housing project (October 1983). Phased out La Kara Skills WID project (September 1984). In process of closing out Togo Family Health project (June 1985).

Section C: Forward Plan

USAID/Togo will continue to focus on sound and effective program management in FYs 1986 and 1987. By designing and initiating the majority of our project activities in FYs 1983 and 1984, the Mission will now focus on strengthening and maximizing the development impact of our ongoing project activities. Our experience over the last two years indicates that the major obstacles to development progress in Togo's agriculture and health/population sectors are less project specific, but more sector-wide in nature. As a result, one of our major operational objectives is to address and improve agriculture and health sectoral level capabilities through those opportunities which present themselves in the context of our on-going projects. Planning, economic analysis, evaluation, administration and management are general areas in which project-specific and sector level improvements must be made. At the sector level, management actions to address the aforementioned concerns will consist of general policy dialogue with the Ministries of Rural Development, Health and Social Affairs, and Plan. Close collaboration will continue with other major donors: the FAC, the FED and the IBRD.

USAID/Togo will also pursue the sectoral policy issues within the context of the planning and preparatory process for a Donor's Roundtable on Togo to be held in June 1985. At the project level, close attention will be given to effective utilization of A.I.D. inputs and project resources. Sound financial management and reporting systems will be required of each project activity. Economic viability analysis of project components will be expected of project management. Overall mission capability for effective management of project activities will be monitored.

Two new projects are planned for obligation in FY 1987: Agriculture Sector Strengthening and Health Sector Planning and Support. Ag Sector Strengthening will essentially build upon and continue farming systems, training, research and institutional development activities initiated under the Animal Traction project. The project will reinforce the GOT's efforts to maintain a strong agricultural sector in Togo. The Health Sector Planning and Support Project will provide sectoral planning capability to the Ministry of Health, continue successful elements of the CCCD program, Rural Water and Sanitation project and support various population initiatives. The project will be funded from both the health and population accounts.

Animal Traction (693-0218)

Operational objectives:

- to coordinate and improve upon animal traction extension in Togo,
- expand extension, acceptance and applied research in Kara and Savanes regions,
- institution strengthening of PROPTA to provide inputs, credits, training and evaluation.

Management steps:

- full utilization of TA team in planning and analytic aspects of project implementation,
- increased coordination with Peace Corps on role of PCVs in project,
- rural training and supply bases to receive priority attention.

Benchmarks:

- number of Rural Centers (CATs) which are functional,
- placement of 100 pair of draft animals per annum in project zone,
- improved veterinary services in place.

Rural Water/Sanitation (693-0210)

Operational objectives:

- improve health and living conditions of 245,000 rural persons in two regions of Togo,
- provide complementary health education, village sanitation and community development,
- provide alternative water supplies in villages without wells.

Management steps:

- improve planning and overall management capability of national coordination office,
- continue dialogue with GOT and donors on pump supply and pump maintenance issues,
- review site selection criteria for project villages,
- emphasis pump maintenance criteria.

Benchmarks:

- total of 1000 positive wells by end of 1987,
- reduction in number of villages with broken pumps,
- functional alternative water sources in project villages.

Savings/Credit Union Development (693-0224)

Operational objectives:

- make savings, credit available to rural families,
- develop a strong credit union movement.

Management steps:

- strengthen administrative systems of national credit union association,
- priority attention to staff training in accounting, financial management and audit,
- equal emphasis to basic training programs for credit union members.

Benchmarks:

- number of credit unions paying dues to national association,
- improved quality of monthly balance sheets and financial reports.

Agricultural Training and Extension (693-0225)

Operational objectives:

- assist in the development of Togo's agriculture training programs directed to small farmers,
- upgrade skills of extension agents,
- resettle young farmers.

Management steps:

- review and evaluate farmer training programs to ensure cost effectiveness,
- review GOT/National Ag. Credit Bank plans to provide project trainees with credit for resettlement,
- give priority to review/refinement of Ag.Ed. curriculum.

Benchmarks:

- number of project farmers reporting increased revenues,
- extension agent acceptance by rural farmers,
- CNCA credit for resettlement of young farmers.

Sio River Economic Development (693-0226)

Operational objectives:

- stimulate the regional economy by raising incomes of rural households,
- reinforce local farmer-producer organizations/institutions,
- institutionalize credit education and management,
- increase productivity of irrigated land within project zone.

Management steps:

- monitor procedures for agricultural and entrepreneurial loans,
- development of regional agricultural strategy with technical package options,
- review evaluation and monitoring system to ensure that it produces desired data and information.

Benchmarks:

- 150 small loans serviced by project each year,
- adoption of technical package options by local farmers,
- reduction of seasonal out-migration from region,
- reduction in unemployed rate of farmers.

Combatting Childhood Communicable Diseases (698-0421.02)

Operational objectives:

- to reduce by 50 percent morbidity and mortality in children under five due to tetanus, measles and polio in areas providing immunization,
- to reduce by 50 percent mortality due to malaria in children less than five years old.

Management steps:

- install financial management and inventory control system for more efficient project administration,
- evaluate EPI, ORT and malaria control training programs for effectiveness,
- review plans for phased sequenced movements of CCCD program to different regions of the country.

Benchmarks:

- CCCD activities underway in five regions of Togo after third year of project,
- improvement in morbidity/mortality data in those regions where CCCD programs is operational,
- GOT policy decisions on malaria treatment and drug availabilities.

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

	FY 1984 ACTUAL	FY 1985 ESTIMATE	--FY 1986--		FY 1987 AAPL	-----PLANNING PERIOD-----				
			CP	ESTIMATE		1988	1989	1990	1991	
Agriculture, Rural Development and Nutrition										
Total	1,608	1,492	3,300	3,300	3,100	3,000	4,000	4,500	4,500	4,500
Grants	1,608	1,492	3,300	3,300	3,100	3,000	4,000	4,500	4,500	4,500
Loans	-	-	-	-	-	-	-	-	-	-
Population										
Total	-	-	-	-	400	600	500	500	500	500
Grants	-	-	-	-	400	600	500	500	500	500
Loans	-	-	-	-	-	-	-	-	-	-
Health										
Total	2,292	1,608	-	-	500	1,400	1,000	1,000	1,000	1,500
Grants	2,292	1,608	-	-	500	1,400	1,000	1,000	1,000	1,500
Loans	-	-	-	-	-	-	-	-	-	-
Subtotal Functional Accounts										
Totals	3,900	3,100	3,300	3,300	4,000	5,000	5,500	6,000	6,000	6,500
Grants	3,900	3,100	3,300	3,300	4,000	5,000	5,500	6,000	6,000	6,500
Loans	-	-	-	-	-	-	-	-	-	-
Other DA Accounts (Centrally funded)										
Total										
Grants	2,149*	1,088*	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-
Total DA Accounts										
Grants	6,049	4,188	3,300	3,300	4,000	5,000	5,500	6,000	6,000	6,500
Loans	-	-	-	-	-	-	-	-	-	-
PL 480 (non-adds)										
Title II										
	1,961	1,778		2,095	2,126					

* OICI Ag. Training and Extension Project under centrally-funded Cooperative Agreement

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

APPROPRIATION ACCOUNT PROJECT NO. TITLE		FY 85 L/G ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
Agriculture, Rural Development and Nutrition				
693-0218 Animal Traction Development	G	100	1,084	916
693-0224 National Credit Union Dev.	G	725	716	
693-0226 Zio River Economic Dev.	G	667	1,500	833
693-0227 Agriculture Sector Strengthening*	G	-	-	1,351
Appropriation				
	Totals	1,492	3,300	3,100
	Grants	1,492	3,300	3,100
	Loans	-	-	-
Population				
693-0228 Health Sector Planning and Support*	G	-	-	400
Appropriation				
	Totals	-	-	400
	Grants	-	-	400
	Loans	-	-	-
Health				
693-0210 Rural Water and Sanitation	G	1,608	-	-
693-0228 Health Sector Planning and Support*	G	-	-	500
Appropriation				
	Totals	1,608	3,300	500
	Grants	1,608	3,300	500
	Loans	-	-	-
DA Account				
	Totals	3,100	3,300	4,000
	Grants	3,100	3,300	4,000
	Loans	-	-	-

* Proposed FY 1987 new projects

Country Togo FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	-TOTAL COST- AUTH PLAN	ESTIMATED U.S. DOLLAR COST (\$000)				FY 87 AAPL	PEACE CORFS	ITEM NO
			OBLIG THRU FY 84	OBLIG- ATTIONS FY 84	EXPEND- ITURES	OBLIG- ATTIONS ITURES			
<u>Agriculture, Rural Dev. and Nutrition</u>									
6930218	Togo	Animal Traction (PC)		SUBCAT: FNEK	%PVO : 0				
G 83 87	3230	5130	3130	869	100	550	1084	750	916
6930224	Credit Union Development (PVO)			SUBCAT: FNIL	%PVO 100				
G 83 86	2150	2150	709	569	725	414	716	555	---
6930226	Zio River Economic Dev. (PVO)			SUBCAT: FNPE	%PVO 100				
G 84 87	3500	3500	500	500	667	470	1500	891	833
6930225	OIC Agricultural and Extension Training			SUBCAT: FNEK	%PVO : 100				
G 84 85	(3236)	(3236)	(2149)	(1493)	(1087)	(1000)	---	(4000)	---
6930227	Agriculture Sector Strengthening*			SUBCAT: FNPA	%PVO : 0				
G 87 92	--	12000	--	--	--	--	--	--	1351
Appropriation (ARDN)									
Total	8880	22780	4339	1938	1492	1434	3300	2196	3100
Grant	8880	22780	4339	1938	1492	1434	3300	2196	3100
Loan	--	--	--	--	--	--	--	--	--

Country Togo

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	TOTAL COST- AUTH PLAN	ESTIMATED U.S. DOLLAR COST (\$000)				FY 87 AAPL	PEACE CORPS	ITEM MO
			OBLIG THRU FY 84	FY 84 PIPE- LINE	FY 1985 OBLIG- ATIONS	FY 1986 EXPEND- ITURES			
<u>Population</u>									
6930228	Health Sector Planning and Support*		SUBCAT: HEPP	%PVO : 0					
G 87 92	--	3000	--	--	--	400	---	---	
Appropriation (POP)									
Total	--	3000	--	--	--	400			
Grant	--	3000	--	--	--	400			
Loan	--	--	--	--	--	--			
<u>Health</u>									
6930210	Rural Water Supplies/Envr Sanitation (PC)		SUBCAT: HEWS	%PVO : 0					
G 80 85	11739 11739	10131	4315 1608	2100	500	---	PC	8264	
Togo Family Health Center									
G 77 78	1278 1278	1278	317 --	50	267	---	---	11342	
Health Sector Planning and Support*									
G 87 92	--	3000	--	--	--	500			
Appropriation (HE)									
Total	13017	16017	11409	4632	1608	2150			
Grant	13017	16017	11409	4632	1608	2150			
Loan	--	--	--	--	--	--			

* Proposed FY 1987 new project

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country Benin

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 84	ESTIMATED U.S. DOLLAR COST (\$000)		FY 87 AAPL	PEACE CORPS	ITEM NO
						FY 84 PIPE- LINE	FY 1985 OBLIG- ATIONS			
6800201					6707	6248				
Benin Rural Water Supply										
G 80 81				6707	6707	6248	3000			11287
SUBCAT: HEWS %PVO : 0										
Appropriation										
Total	6707			6707	6707	6248	3000			
Grant	6707			6707	6707	6248	3000			
Loan	--			--	--	--	--			
Functional Account										
Total	6707			6707	6707	6248	3000			
Grant	6707			6707	6707	6248	3000			
Loan	--			--	--	--	--			
Country Total										
Total	6707			6707	6707	6248	3000			
Grant	6707			6707	6707	6248	3000			
Loan	--			--	--	--	--			

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FY 1987 ANNUAL BUDGET SUBMISSION
 Table IV - AID Non-Bilateral Funded Activities
 USAID/Togo-Benin

Project Title	Project No.	Initial Date of Funding	Terminal Year of Funding	Estimated LOP (000)	AID/W Responsible Office	Priority Ranking	Estimated No. of P/Ws
Combattling Childhood Communicable Diseases (CCCD)	698-0421.02	1983	1983	1,140	AFR/RA	High	12
African Manpower Development Program II	693-0433.12	Continuing		<u>1/</u>	AFR/RA	High	12
PL 480, Title II Program	--	Continuing		2,100	FVA/FFP	High	2
Agricultural Extension and Training	693-0225	1984	1985	3,236	FVA/PVS	High	6
Family Health Training Program	Togo-02	1983	1983	136	SET/POP	High	6
Small Project Assistance Program AID/PC	698-0506.93	1983	1985	120	PPC	Medium	3
Program Dev. & Support (PD&S)	698-0315.16	Continuing		<u>1/</u>	AFR/RA	Medium	1
Innovative Scientific Research (3E-48)	936-5542	1983	1983	124	SET/RAD	Low	1

1/ Amount for FY varies according to USAID requirements and availability of AID/W funds.

FY 1987 ANNUAL BUDGET SUBMISSION

FY 1986 Project Paper Amendment

Togo - Benin

Project Title and Number : Animal Traction Development
693-0218

Present LOP Funding : (Grant) \$3,230,000

Proposed LOP Funding : (Grant) \$5,230,000

FY 1986 Funding : (ARDN) \$1,084,000

FY 1987 Funding : (ARDN) \$ 916,000

The original project was authorized at \$3,130,000 for two and one-half years. At the same time, the project authorization (83 State 299345) authorized the A.I.D. Representative, with the concurrence of REDSO/WCA, to amend the project authorization to include up to an additional \$2 million and, subject to studies to be conducted during the project, this amendment will extend the project by an additional two and one-half years for a total of five years.

The increased funding (\$2 million) over FY-86 and FY-87 is to continue to assist the Government of Togo's efforts to improve, coordinate, and expand activities in support of animal traction promotion among smallholder farmers in Togo. A.I.D. funding will finance the services of a U.S. technical assistance team to assist the GOT project implementing agents from within the Rural Development Service. A.I.D. funding will also provide construction of requisite rural physical facilities, procurement of animal health and agricultural research equipment, field training and extension materials, administrative and supervisory supplies, and vehicles and operational costs.

FY 1987 ANNUAL BUDGET SUBMISSION
New Project Narrative
Togo - Benin

1. Project Description:

A. Project Title and Number: Agriculture Sector Strengthening
693-0227

B. LOP Funding : (Grant) \$12,000,000
FY-87 Funding : 1,351,000

C. Appropriation Account: ARDN

D. Project Purpose:

The sector goal to which the project will contribute is increased agricultural productivity and incomes of Togolese farm families. This program will be achieved through the extension of productivity - increasing technical packages and support services related to animal traction smallholders. Indication of progress towards achievement of the goal will include increases in land under cultivation, sustained increases in the productivity of land and labor, increased volume of marketable surpluses of foodgrains and increased cash incomes for farmer-adopters of the animal traction system.

The specific purpose which the project aims to achieve is the strengthening and improvement of the national and regional level support services, institutions and infrastructure needed to attain sustainable increases in agricultural production.

The objectives to be reached over the course of project implementation include strengthening agricultural training and extension; providing greater availability of credit in support of agricultural activities; institutionalizing the planning and managerial capacity of government technical cadre - at all levels - to participate effectively in regional agricultural development activities; putting in place a system of adaptive agronomic research and field testing of technologies and practices which have a low-risk factor for adoption; supporting the progressive development of existing private and farmer-group channels to provide locally available inputs of goods and services; conducting a program which is significant enough to be able to enhance the process of policy reform in Togo's agricultural sector.

E. Problems to be Addressed:

This project is to be a successor to the Togo Animal Traction Development project (693-0218), which is scheduled to complete its five-year course in 1987. The preceding project was designed to meet the specific need of assisting the Government of Togo to improve, coordinate and expand activities which promote the introduction of animal traction among smallholders. While setting out many of the same broad

goal/purposes of the present project, A.I.D.'s earlier efforts were directed at restructuring and harmonizing a nascent and chaotic organization of animal traction policies and extension support practices. A.I.D.'s support was concentrated on two areas: national support services (animal and material supply, training, monitoring, credit harmonization), and on regional extension of its technical package in the northern Kara and Savanes regions.

Now that the adoption of animal traction as a key tool in improving agricultural productivity in Togo has been tested and proven satisfactorily, the expansion and institutionalization of the related technology will require a strengthening of many of the support systems. This project will continue to work at the farm-level in order to improve a local mixed farming system with animal traction as the centerpiece of development. But this project will also go beyond the farm and reach into such varied, and still related, areas as:

- farm and station research, particularly of improved locally appreciated cultivars, with concentration on such food crops as sorghum, maize, groundnuts, cowpeas and cassava;
- improvement in access to fertile land, to permit the expansion of the area presently under cultivation with animal traction, and the encouragement of marketing crop surpluses;
- establishment of marketing centers which permit both the commercialization of crops (cereals, legumes and cotton), and the resupplying of essential agricultural inputs;
- on-going training of rural development cadre, at all levels, but with renewed emphasis on mid-long term participant training (in the U.S. or at IRDC's) for research and management personnel;
- development of opportunities in breeding oxen, at the farm-level, which are suitable for animal traction;
- development of opportunities to privatize, in a progressive fashion, many of the parts in the input system, such as supply of veterinary medicines, animal supply, equipment repair; some of these indigenous systems will be developed within an evolving rural-urban relationship;
- creation of additional, so-called "off-season" opportunities for animal traction to provide services to a farm community;
- assurance of sufficient ground-water supply sources, both for the needs of animals (small run-off water collection systems) and farm-families (wells with potable water for drinking);
- institutionalization of a rural credit system which not only finances the animal traction unit, but serves the farm family's other needs in input supply; an element of rural savings will be linked to any broadened credit supply system.

The project interventions will be assisted in their implementation by:

- an institutional contract with a U.S. agricultural institution to plan and conduct the adaptive field testing component;

- a possible sub-contract to an existing well-organized, IBRD-financed, indigenous rural construction company to handle the building of tertiary access roads and small bridges, as well as the proper exploitation of surface water resources;
- continued reliance on U.S. expertise in animal traction technology, and its integration into an acceptable and economically profitable farming system;
- an association with financial and management system consultants for the institutionalization of a strong planning and rational decision making capability by host country cadre; this component would also assist in the improvement of the operations of a rural savings and credit system across the project zone.

F. Target Group:

Principal benefits to come from the project will stem from increases in labor productivity, as a growing number of farmers master animal traction techniques, and as additional access is provided to both land and agricultural inputs. From a base of five-hundred farm families (which have adopted animal traction under the preceding activity), the estimated number of direct beneficiaries who will be touched in the course of this project is closer to 2,500. To this number must be added the indirect beneficiaries: up to 10,000 farm families living either inside or outside the project zone and who have adopted animal traction with the assistance of other development assistance organizations.

Another important group of obvious beneficiaries will be the technical cadre (including planning, management and evaluation personnel) within the government's rural development structure. This project is designed to respond precisely to that ministry's direct appeal for assistance in up-grading specific skills in implanting sound policies and proven recommended practices in rural development.

A third group of beneficiaries targeted by this project is private suppliers and marketers, rural artisans, producer groups and credit unions. The project will provide strong support for the government's collaborative approach - between the public and private sectors - to rural development.

G. Request for Delegation of PID Approval Authority: PID should be approved in AID/W. There are no key issues.

2. Research Activities

This project will continue and expand the agronomic research, with an animal traction component, that was begun during the preceding activity. It will follow a definite farming-systems approach to the resolution of real issues encountered by the farmer in the course of introducing animal traction technology in order to attain sustained, improved yields on a profitable basis. As such, and in distinction to many research efforts in Africa, the research program will operate from within a mixed farming framework: crops, soil, farm equipment and animals.

Specific areas of research which will be covered include: appropriate methods of tillage; weeding methods; long-term crop rotation and relay cropping; forage production and intercropping; soil enrichment techniques and use of indigenous rock phosphate. A particular extra emphasis will be made in the area of cultivar selection and improvement, especially of sorghum and common legumes.

The project's research program will build on several already closely established contacts with regional IDRC's (IITA, SAFGRAD, ILCA, ICRISAT), and include an active program of professional and scientific exchange, as well as on-site and short-term training opportunities. The research component will be an integral part of the government's food crop research program in Togo's northern region. Because of the project's extension strengthening component, the project is also being counted on by the GOT to provide the essential link between research and farmer adaption/adoption of recommended methods and technologies.

3. Special Concerns:

This project will address, at least tangentially, several of Congress' special concerns, namely:

- energy: the labor saving aspect of animal traction cannot be overlooked, particularly as Togo expands the area under cultivation and increasingly uses this new technology to perform the full range of field operations and farm activities.
- environment: the use of animal traction technology offers great potential to the farmer to make low-cost, readily implementable, long-term improvements to soil fertility, and thereby help to sustain production over the years to come.
- private sector: the project will have the opportunity to associate an already aggressive Togolese private sector into the several linkages which an enlarged animal traction program of this nature can provide.
- women in development: women are integral participants and beneficiaries within the mixed farming system that animal traction offers. Attention will be made to ensure that women are in fact included at all levels of project implementation, specifically at the point of decisions over the allocation of resources (land, water, time, etc.), and will have equitable access to the several economic opportunities that the project is expected to engender.

4. Participant Training

<u>Number of trainees</u>	<u>Cost</u>
10 U.S. short and long-term	300,000
20 Third country short-term	100,000
Total	<u>\$400,000</u>

FY 1987 ANNUAL BUDGET SUBMISSION
New Project Narrative
Togo - Benin

1. Project Description:

A. Project Title and Number: Health Sector Planning and Support
693-0228

B. LOP Funding : (Grant) \$9,000,000
FY-87 Funding : Population : 400,000
Health : 500,000
900,000

C. Appropriation accounts: Health : 6,000,000
Population : 3,000,000

D. Project Purpose:

The project will be designed to provide support to the Ministry of Public Health, Social Affairs and Women's Status (MOH) as well as related agencies in expanding and improving the GOT activities in primary health care. The project will assist the GOT in planning and coordinating primary health care activities, provide funds to carry out national programs, finance limited infrastructure expansion and upgrade the competency of key GOT personnel. As a sectoral project, the project will have the following major purposes:

1. Assist the MOH in developing an institutional capacity to plan and evaluate its primary health care programs.
2. Strengthen the MOH capacity to obtain, process and analyze health data.
3. Increase the number of trained, competent managers at both the national and regional levels.
4. Increase immunization coverage of children under 5 to 80% for the communicable diseases of polio, measles, neo-natal tetanus, diphtheria, pertussis and tuberculoses.
5. Increase access to, and use of, oral rehydration therapy.
6. Increase access to, and use of, antimalarials by children and pregnant women.
7. Increase the availability and quality of contraceptive services.
8. Reduce the incidence of malnutrition and malnutrition related diseases.
9. Increase the availability of potable water.
10. Reduce the incidence of water borne diseases.

11. Assist the GOT in developing and introducing fee-for-service health programs.

The above eleven points to be addressed under the project represent a comprehensive national program which encourages cost-effective preventative health services. The activity is consistent with the Mission's FY-86 Small Program Strategy Statement and the Agency's health and population policies.

E. Problems to be Addressed:

Under the proposed project there are several major problems to be addressed. The most obvious problems are the current low health status of Togo and its high population growth rate. Togolese have a life expectancy of 46 years and a population growth rate of close to 3%. Togo's low life expectancy is largely explained by the prevalence of communicable diseases, limited access to potable water and poor sanitary conditions. Its high population growth rate is directly related to the country's lack of trained personnel, limited family planning services and the general lack of knowledge concerning available contraceptives and their use. A second problem to be addressed is the MOH's limited capacity to plan, evaluate and manage national programs. The MOH is very thinly staffed at the managerial level. Typically, the director of the various national divisions are the only individuals substantively involved in implementing national programs. There is very little delegation of responsibility. With such a high concentration of authority, national and regional officials are usually overextended and have very little time for planning. To be more effective in both planning and management, the MOH needs to actively cultivate the development of lower level management and support staff so that they may participate fully in the implementation of MOH activities. The third problem to be addressed is the GOT budgetary crisis in which the GOT has been cutting back personnel and resources available for program implementation. The project will relieve some of the Government's fiscal burden by financing key inputs required to carry out the various primary health care activities under the project.

With the exception of assisting the MOH in increasing its planning capacity, the proposed project is a continuation of assistance provided under three current health projects, all of which are scheduled for termination in 1987. The immunization, ORT, malaria control and health education activities are continuations of the Combatting Childhood Communicable Diseases project (698-0241.02). Wells, Alternative Water sources, eg, cisterns and spring caption, latrines, sanitation education, and control of water borne diseases of the Rural Water and Sanitation project (693-0210), will be continued. And finally, the Family Health Family Planning Training and the clinical service programs of the Togo Family Health Center (693-0212) and the complementary FPIA PVO grant will be continued. The project will assist the GOT to further expand and improve services provided under previous projects and put more emphasis on developing a planning capability and increasing the number and depth of Togolese personnel.

This project will provide a vehicle through which USAID/Togo can sustain an ongoing policy dialogue with the Ministry of Health on such issues as: Sector Planning, Population and demography and initiation of a fee-for-services system to cover all, or a portion, of the cost of health services and pharmaceuticals.

F. Target Group:

As a comprehensive national health sector support activity the target group consists of the national population as a whole, but clearly embodies major elements which focus on children and women.

G. Delegation of PID Approval Authority:

PID should be approved in AID/W. Key issues to be addressed consist of (1) the degree to which the GOT is willing to commit its resources to planning and base management decisions on plans developed; (2) the extent to which the GOT is willing to encourage delegation of authority to lower levels and appoint and train key staff personnel to back up its national and regional program directors.

2. Research Activities: None

3. Special Concerns:

- A. \$1,000,000 grant to a PVO to provide commodities, contraceptives, technical assistance and training in support of the family planning program.
- B. \$400,000 for vaccines, vaccination supplies and cold chain equipment to support Togo's expanded program for immunization.
- C. \$500,000 to provide oral rehydration salts.

4. Participant Training

	<u>No. of Participants</u>	<u>Cost</u>
In-country training 300 person months	1,200	65,000
Third Country 15 person months	30	60,000
U.S. Short-term 15 person months	30	75,000
U.S. Long-term 450 person months	15	600,000
	Total	700,000

The above participant training budget is designed to respond to the implementation, management, and planning needs of the project. The in-country training will consist of inservice training and refresher courses for health personnel and social agents carrying out the major interventions. The third country and short-term U.S. training will be offered to key training and management personnel. The U.S. long-term training will provide for 15 Masters Degrees with specializations in the following fields:

- Two hydrologists
- Two hydrogeologists
- Three health education/trainers
- Two health planners
- One computer specialist
- Three epidemiologists
- Two maternal and child health/family planning specialists

9A

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE Togo - Benin

Project List (Project No. & Title)	Last Eval Completed Start To (Mo./Yr.) (Qtr) AID/W (Qtr)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start To	End	Start To	End				
Agriculture, Rural Development and Nutrition									
693-0218 Animal Traction Development				1	2	PACD: (current) 01/25/86 PACD: (planned extension) 09/30/87 Evaluation at end of year 3 to assess project's success at meeting its targets and to make recommendations for the possible design of a follow on activity consistent with findings.	Proj. 40	20	Contractors (FSC) 60 days GOT personnel 30 days REDSO/WCA 60 days
693-0224 Development of Togo Credit Union	2	2				PACD: 09/30/88 Mid-term evaluation, with focus on goal-level objectives, attempting to identify not only degree to which they were achieved, but also causal factors involved. Particular concern with linkages between purpose-level institutional development objectives and goal-level impact on membership, savings and loan volume growth.	Proj. 20	10	WOCCU/CUNA personnel 30 days REDSO/WCA 30 days Contractor 30 days

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE Togo - Benin

Project List (Project No. & Title)	Last Eval Completed Start To (Mo./Yr.) (Qtr) AID/M (Qtr)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start To (Qtr)	AID/M (Qtr)	Start To (Qtr)	AID/M (Qtr)				
693-0226 Zio River Region Economic Development				1	1	PACD: 07/31/89 Mid-term evaluation to assess project's success in meeting targets, as evidenced by the credit training fund, socio-economic change in individual households, development of agricultural productivity, group and organizational development and regional economic development.	Prog. 20	10	PfP/I personnel 30 days REDSO/WCA 60 days Contractor (PSC) 30 days
<u>Health</u> 693-0210 Rural Water and Sanitation	05/83	1	1			PACD: 09/30/87 Purpose is to confirm direction and goal achievement and output targets. Will serve as final evaluation of this project.	Proj. 35	45	Contractor (WASH) 30 days REDSO/WCA 60 days Consultant 15 days
<u>Centrally-Funded Projects</u> 698-0421.02 Combating Childhood Communicable Diseases		1	2			PACD: 04/05/87 Preliminary data on the training component of the project was collected in FY 1985. This data will form part of the overall mid-term evaluation (2.5 years) which will assess progress impact and recommend modifications if required.	Proj. 20	54	GOT Ministries - 30 days PASA (CDC) - 20 days AFR/RA - 15 days PSC - 45 days
BDHoward, Evaluation Officer 2 percent of time 1/11									

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985

<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		370.9		370.9	-
U.S. CITIZENS BASIC PAY	U101	110	230.6		230.6	5
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	46.1		46.1	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	1.5		1.5	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXX
EDUCATION ALLOWANCES	U106	126	15.0		15.0	
RETIREMENT - U.S. DIRECT HIRE	U107	120	16.1		16.1	XXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	8.1		8.1	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	5.0		5.0	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	4.5		4.5	1
POST ASSIGNMENT - FREIGHT	U112	22	15.0		15.0	1
HOME LEAVE - TRAVEL	U113	212	7.0		7.0	2
HOME LEAVE - FREIGHT	U114	22	10.0		10.0	2
EDUCATION TRAVEL	U115	215	3.0		3.0	2
R AND R TRAVEL	U116	215	4.0		4.0	2
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	2
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		22.9		22.9	-
BASIC PAY	U201	114	17.2		17.2	3
OVERTIME, HOLIDAY PAY	U202	115	1.2		1.2	0.5
ALL OTHER CODE 11 - FN	U203	119	1.9		1.9	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	2.6		2.6	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		67.9		67.9	-
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	33.8		33.8	2
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	24.4		24.4	3
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXXX
MANPOWER CONTRACTS	U306	259	9.7		9.7	3
JCC COSTS PAID BY AID/W	U307	113	-		-	-
<u>HOUSING</u>	U400		70.2		70.2	-
RESIDENTIAL RENT	U401	235	21.5		21.5	5
RESIDENTIAL UTILITIES	U402	235	17.0		17.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	6.0		6.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	10.0		10.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	1.5		1.5	XXXXXX
SECURITY GUARD SERVICES	U407	254	13.7		13.7	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	XXXXXX

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		223.5		223.5	-
OFFICE RENT	U501	234	5.4		5.4	XXXXXXXX
OFFICE UTILITIES	U502	234	6.8		6.8	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	6.0		6.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	2.5		2.5	XXXXXXXX
VEHICLES	U505	312	-		-	XXXXXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	-		-	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	8.0		8.0	XXXXXXXX
COMMUNICATIONS	U509	230	22.0		22.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	5.5		5.5	XXXXXXXX
PRINTING	U511	24	0.3		0.3	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	15.5		15.5	43
SITE VISITS-AID/W PERSONNEL	U514	210	-		-	-
INFORMATION MEETINGS	U515	210	5.0		5.0	3
TRAINING ATTENDANCE	U516	210	8.0		8.0	3
CONFERENCE ATTENDANCE	U517	210	15.0		15.0	4
OTHER OPERATIONAL TRAVEL	U518	210	3.5		3.5	1
SUPPLIES AND MATERIALS	U519	26	8.0		8.0	XXXXXXXX
FAAS	U520	257	103.0		103.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXXXX
ALL OTHER CODE 25	U524	259	9.0		9.0	XXXXXXXX
TOTAL O.E. BUDGET			755.4		755.4	XXXXXXXX
RECONCILIATION			405.4		405.4	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			350.0		350.0	XXXXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		350.0		350.0	XXXXXXXX

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

215.7
471 CFA/\$1.00

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

<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		400.0		400.0	-
U.S. CITIZENS BASIC PAY	U101	110	237.5		237.5	5
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	47.5		47.5	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	1.5		1.5	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXX
EDUCATION ALLOWANCES	U106	126	15.1		15.1	2
RETIREMENT - U.S. DIRECT HIRE	U107	120	16.6		16.6	XXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	8.2		8.2	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	5.1		5.1	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	12.0		12.0	2
POST ASSIGNMENT - FREIGHT	U112	22	27.0		27.0	2
HOME LEAVE - TRAVEL	U113	212	4.0		4.0	2
HOME LEAVE - FREIGHT	U114	22	10.5		10.5	2
EDUCATION TRAVEL	U115	215	5.0		5.0	4
R AND R TRAVEL	U116	215	6.0		6.0	2
OTHER CODE 215 TRAVEL	U117	215	4.0		4.0	2
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		23.6		23.6	-
BASIC PAY	U201	114	18.0		18.0	3
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	0.5
ALL OTHER CODE 11 - FN	U203	119	2.0		2.0	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	2.6		2.6	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		80.0		80.0	-
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	45.0		45.0	3
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	25.0		25.0	3
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXXX
MANPOWER CONTRACTS	U306	259	10.0		10.0	3
JCC COSTS PAID BY AID/W	U307	113	-		-	-
<u>HOUSING</u>	U400		69.1		69.1	-
RESIDENTIAL RENT	U401	235	22.5		22.5	5
RESIDENTIAL UTILITIES	U402	235	17.5		17.5	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	6.0		6.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	6.1		6.1	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	1.5		1.5	XXXXXX
SECURITY GUARD SERVICES	U407	254	15.0		15.0	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	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		225.7		225.7	-
OFFICE RENT	U501	234	6.0		6.0	XXXXXX
OFFICE UTILITIES	U502	234	5.5		5.5	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	5.0		5.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0		5.0	XXXXXX
VEHICLES	U505	312	-		-	XXXXXX
OTHER EQUIPMENT	U506	319	1.0		1.0	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	-		-	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	6.5		6.5	XXXXXX
COMMUNICATIONS	U509	230	6.0		6.0	XXXXXX
SECURITY GUARD SERVICES	U510	254	5.5		5.5	XXXXXX
PRINTING	U511	24	0.2		0.2	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	18.8		18.8	8
SITE VISITS-AID/W PERSONNEL	U514	210	-		-	-
INFORMATION MEETINGS	U515	210	6.2		6.2	6
TRAINING ATTENDANCE	U516	210	9.0		9.0	6
CONFERENCE ATTENDANCE	U517	210	13.0		13.0	4
OTHER OPERATIONAL TRAVEL	U518	210	3.0		3.0	2
SUPPLIES AND MATERIALS	U519	26	11.0		11.0	XXXXXX
FAAS	U520	257	112.0		112.0	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXX
ALL OTHER CODE 25	U524	259	12.0		12.0	XXXXXX
TOTAL O.E. BUDGET			798.4		798.4	XXXXXX
RECONCILIATION			423.4		423.4	XXXXXX
OPERATING BUDGET REQUIREMENTS			375.0		375.0	XXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		375.0		375.0	XXXXXX

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

253.3
471 CFA/\$1.00

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

10%
15%

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

<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		404.5		404.5	-
U.S. CITIZENS BASIC PAY	U101	110	249.0		249.0	5
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	49.0		49.0	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	1.5		1.5	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXX
EDUCATION ALLOWANCES	U106	126	15.0		15.0	2
RETIREMENT - U.S. DIRECT HIRE	U107	120	17.0		17.0	XXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	8.3		8.3	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	5.2		5.2	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	6.0		6.0	1
POST ASSIGNMENT - FREIGHT	U112	22	18.0		18.0	1
HOME LEAVE - TRAVEL	U113	212	10.0		10.0	2
HOME LEAVE - FREIGHT	U114	22	9.5		9.5	2
EDUCATION TRAVEL	U115	215	4.0		4.0	2
R AND R TRAVEL	U116	215	8.0		8.0	2
OTHER CODE 215 TRAVEL	U117	215	4.0		4.0	2
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		25.8		25.8	-
BASIC PAY	U201	114	19.0		19.0	3
OVERTIME, HOLIDAY PAY	U202	115	1.5		1.5	3
ALL OTHER CODE 11 - FN	U203	119	2.3		2.3	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	3.0		3.0	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		103.0		103.0	-
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	55.0		55.0	2
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	33.0		33.0	3
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXXX
MANPOWER CONTRACTS	U306	259	15.0		15.0	5
JCC COSTS PAID BY AID/W	U307	113	-		-	-
<u>HOUSING</u>	U400		86.5		86.5	-
RESIDENTIAL RENT	U401	235	24.0		24.0	5
RESIDENTIAL UTILITIES	U402	235	19.0		19.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	6.0		6.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	15.0		15.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	7.0		7.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	15.0		15.0	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	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>
<u>OFFICE OPERATIONS</u>	U500		268.6		268.6	-
OFFICE RENT	U501	234	6.3		6.3	XXXXXXXX
OFFICE UTILITIES	U502	234	7.0		7.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	5.0		5.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0		5.0	XXXXXXXX
VEHICLES	U505	312	12.0		12.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	2.0		2.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	10.0		10.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	10.0		10.0	XXXXXXXX
COMMUNICATIONS	U509	230	17.0		17.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	6.0		6.0	XXXXXXXX
PRINTING	U511	24	0.3		0.3	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	19.0		19.0	41
SITE VISITS-AID/W PERSONNEL	U514	210	-		-	-
INFORMATION MEETINGS	U515	210	8.0		8.0	8
TRAINING ATTENDANCE	U516	210	8.0		8.0	5
CONFERENCE ATTENDANCE	U517	210	12.0		12.0	8
OTHER OPERATIONAL TRAVEL	U518	210	3.0		3.0	4
SUPPLIES AND MATERIALS	U519	26	11.0		11.0	XXXXXXXX
FAAS	U520	257	112.0		112.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXXXX
ALL OTHER CODE 25	U524	259	15.0		15.0	XXXXXXXX
TOTAL O.E. BUDGET			888.4		888.4	XXXXXXXX
RECONCILIATION			436.8		436.8	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			451.6		451.6	XXXXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		451.6		451.6	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 297.9
 EXCHANGE RATE USED (MARCH 31, 1985) 471 CFA/\$1.00

Estimated Wage Increase - FY 1986 to FY 1987 15%
 Estimated Price Increase - FY 1986 to FY 1987 20%

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

<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		370.9		370.9	-
U.S. CITIZENS BASIC PAY	U101	110	230.6		230.6	5
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	46.1		46.1	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	1.5		1.5	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXX
EDUCATION ALLOWANCES	U106	126	15.0		15.0	2
RETIREMENT - U.S. DIRECT HIRE	U107	120	16.1		16.1	XXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	8.1		8.1	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	5.0		5.0	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	4.5		4.5	1
POST ASSIGNMENT - FREIGHT	U112	22	15.0		15.0	1
HOME LEAVE - TRAVEL	U113	212	7.0		7.0	2
HOME LEAVE - FREIGHT	U114	22	10.0		10.0	2
EDUCATION TRAVEL	U115	215	3.0		3.0	3
R AND R TRAVEL	U116	215	4.0		4.0	2
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	2
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		22.9		22.9	-
BASIC PAY	U201	114	17.2		17.2	3
OVERTIME, HOLIDAY PAY	U202	115	1.2		1.2	0.5
ALL OTHER CODE 11 - FN	U203	119	1.9		1.9	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	2.6		2.6	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		77.9		77.9	-
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	43.8		43.8	2
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	24.4		24.4	3
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXXX
MANPOWER CONTRACTS	U306	259	9.7		9.7	3
JCC COSTS PAID BY AID/W	U307	113	-		-	-
<u>HOUSING</u>	U400		70.2		70.2	-
RESIDENTIAL RENT	U401	235	21.5		21.5	5
RESIDENTIAL UTILITIES	U402	235	17.0		17.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	6.0		6.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	10.0		10.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	1.5		1.5	XXXXXX
SECURITY GUARD SERVICES	U407	254	13.7		13.7	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXX
REPRFSENTATION ALLOWANCES	U409	252	0.5		0.5	XXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985 - ADJUSTED
 (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		223.5		223.5	-
OFFICE RENT	U501	234	5.4		5.4	XXXXXXXX
OFFICE UTILITIES	U502	234	6.8		6.8	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	6.0		6.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	2.5		2.5	XXXXXXXX
VEHICLES	U505	312	-		-	XXXXXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	-		-	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	8.0		8.0	XXXXXXXX
COMMUNICATIONS	U509	230	22.0		22.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	5.5		5.5	XXXXXXXX
PRINTING	U511	24	0.3		0.3	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	15.5		15.5	43
SITE VISITS-AID/W PERSONNEL	U514	210	-		-	-
INFORMATION MEETINGS	U515	210	5.0		5.0	3
TRAINING ATTENDANCE	U516	210	8.0		8.0	3
CONFERENCE ATTENDANCE	U517	210	13.0		13.0	4
OTHER OPERATIONAL TRAVEL	U518	210	3.5		3.5	1
SUPPLIES AND MATERIALS	U519	26	8.0		8.0	XXXXXXXX
FAAS	U520	257	103.0		103.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXXXX
ALL OTHER CODE 25	U524	259	11.0		11.0	XXXXXXXX
TOTAL O.E. BUDGET			765.4		765.4	XXXXXXXX
RECONCILIATION			405.4		405.4	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			360.0		360.0	XXXXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		360.0		360.0	XXXXXXXX

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

215.7
 471 CFA/\$1.00

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986 - ADJUSTED

<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		390.0		390.0	-
U.S. CITIZENS BASIC PAY	U101	110	237.5		237.5	5
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	47.5		47.5	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	1.5		1.5	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	15.0		15.0	2
RETIREMENT - U.S. DIRECT HIRE	U107	120	16.6		16.6	XXXXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	8.3		8.3	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	3.0		3.0	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	7.1		7.1	2
POST ASSIGNMENT - FREIGHT	U112	22	20.0		20.0	2
HOME LEAVE - TRAVEL	U113	212	3.0		3.0	2
HOME LEAVE - FREIGHT	U114	22	10.5		10.5	2
EDUCATION TRAVEL	U115	215	4.0		4.0	2
R AND R TRAVEL	U116	215	12.0		12.0	3
OTHER CODE 215 TRAVEL	U117	215	4.0		4.0	2
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		23.6		23.6	-
BASIC PAY	U201	114	18.0		18.0	3
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	0.5
ALL OTHER CODE 11 - FN	U203	119	2.0		2.0	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	2.6		2.6	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		93.0		93.0	-
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	55.0		55.0	3
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	25.0		25.0	3
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXXXXX
MANPOWER CONTRACTS	U306	259	13.0		13.0	5
JCC COSTS PAID BY AID/W	U307	113	-		-	-
<u>HOUSING</u>	U400		77.5		77.5	-
RESIDENTIAL RENT	U401	235	23.0		23.0	5
RESIDENTIAL UTILITIES	U402	235	18.0		18.0	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	6.0		6.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	10.0		10.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0		5.0	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	15.0		15.0	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	XXXXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1986 - ADJUSTED
 (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		256.7		256.7	-
OFFICE RENT	U501	234	6.0		6.0	XXXXXX
OFFICE UTILITIES	U502	234	7.2		7.2	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	5.0		5.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0		5.0	XXXXXX
VEHICLES	U505	312	12.0		12.0	XXXXXX
OTHER EQUIPMENT	U506	319	1.0		1.0	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	8.0		8.0	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	8.0		8.0	XXXXXX
COMMUNICATIONS	U509	230	16.0		16.0	XXXXXX
SECURITY GUARD SERVICES	U510	254	5.5		5.5	XXXXXX
PRINTING	U511	24	-		-	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	16.0		16.0	52
SITE VISITS-AID/W PERSONNEL	U514	210	-		-	-
INFORMATION MEETINGS	U515	210	7.0		7.0	4
TRAINING ATTENDANCE	U516	210	8.0		8.0	6
CONFERENCE ATTENDANCE	U517	210	10.0		10.0	4
OTHER OPERATIONAL TRAVEL	U518	210	4.0		4.0	2
SUPPLIES AND MATERIALS	U519	26	11.0		11.0	XXXXXX
FAAS	U520	257	112.0		112.0	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXX
ALL OTHER CODE 25	U524	259	15.0		15.0	XXXXXX
TOTAL O.E. BUDGET			840.8		840.8	XXXXXX
RECONCILIATION			423.4		423.4	XXXXXX
OPERATING BUDGET REQUIREMENTS			417.4		417.4	XXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		417.4		417.4	XXXXXX

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

267.4
 471 CFA/\$1.00

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

10%
 15%

FY 1987 ANNUAL BUDGET SUBMISSION
Table VIII - Operating Expenses Narrative
Togo-Benin

Section A. Management Improvements

Management improvements have continued over the past year. Program portfolio consolidation has been maintained and will increase over the next two fiscal years. Project portfolio activities are concentrated in the agriculture and health sectors.

Overall management of the USAID program has become more efficient with the addition of a PSC foreign national administrative position. Staff development and training are necessary for the continued development of FSN and administrative staff.

USAID's automated equipment capacity will be augmented in FY 1985 with the arrival of a Wang PC. The next two years, USAID will, as appropriate, concentrate on automating its program activities with a view toward maximizing operating expenses and workforce resources and, at the same time, maintaining a high level of program/project efficiency. Staff development in the use of this automated equipment will be given a high priority.

No additional USDH staff increases will be required for the foreseeable future. Some increases in USPSC services will, however, be needed to support the USDH staff in implementing the USAID Togo-Benin program.

Section B. Justification for Funding Changes

Some increased operating costs will be required over the next three fiscal years:

- a) reactivation of the Benin program will require full-time USPSC services (24 pm);
- b) assignment of USDH and their families as replacements for the present single incumbents will require increased costs for housing maintenance and renovation and procurement of residential furniture and equipment; and
- c) increased housing and office utility costs.

For the past several years, USAID has deferred all non-essential costs, particularly in procurement of office and residential furniture and equipment. Procurement of replacement furniture can no longer be deferred.

The USAID program in Togo-Benin will continue to be implemented with minimum staff. In FY 1985 the staff was augmented to include one full-time USPSC in Benin and two FSN PSCs in Togo. Total staff in Togo-Benin is 13 (5 USDH, 3 FDNH, 2 USPSCs, 3 FNPSCs). USAID is seeking modest increases in its FY 1985 and 1986 OE budgets to permit us to continue the effective and efficient implementation of the Togo-Benin program.

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - Information on U.S. PSC Costs

Togo-Benin

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Job Title/Position Description</u>			
Secretary	15,000 (10/84- 9/85)	15,000 (10/85- 9/86)	15,000 (10/86- 9/87)
Secretary	--	10,000 (10/85- 9/86)	10,000 (10/86- 9/87)
Program Assistant/Benin	28,800 (10/84- 9/85)	30,000 (10/85- 9/86)	32,000 (10/86- 9/87)
Totals	43,800	55,000	55,000

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

Togo-Benin

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Description of Service</u>			
Miscellaneous Contractual Services - PO's	9,000	12,000	15,000

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) - Information Technology Narrative
Togo-Benin

Section A - Uses of Automation Equipment

USAID's present automation equipment, a Word Processing System Model III (WP 5) is used solely for word processing.

An order has been placed for the procurement of a Wang PC-XC3, two printers and appropriate software. Once this equipment is in place, we intend to utilize it and the WP5 as follows:

1. word processing
2. project management and monitoring
3. preparation and processing of emergency food aid relief
4. mission accounting and budgeting
5. spreadsheet capability
6. maintaining economic and social data
7. automated tickler systems
8. property/personnel lists
9. communications and records filing

Section B - Current Year and Long Range (through FY 1991) Information Management Plans

During FYs 1986 and 1987, USAID will accord its highest priorities to increasing its word processing support, spreadsheet capability and training of its staff in the use of the automated systems. Assignment of a USAID systems manager will be made upon arrival of the PC. The systems manager for the present word processor system is the USPSC secretary to the AID Representative.

Training in the use of the automated system will be taken in conjunction with leave in the U.S. In addition, a contract for services to design and program the new automated system will be given a high priority in FY 1986. Hands-on types of training for USAID staff will be encouraged.

USAID will also create linkages for information-sharing with those automated systems which have been established under AID-funded projects in Togo.

The number of USAID staff effectively using the automated system will be the measure by which USAID will evaluate its automated program. By the end of FY 86, at least half the professional staff, both American and foreign national, should be proficient in operating the system.

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII(c) - Automation Equipment Acquisition Plan
 Togo - Benin

	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
A. Equipment							
1 - Wang PC-XC3 two printers	9,000	--	--	--	--	--	--
1 - Uninterruptible Power Supply (UPS) 1.5 KVA	5,400	--	--	--	--	--	--
B. Software							
1 - DBASE III	500	--	--	--	--	--	--
Other appropriate software	--	--	500	--	--	--	--
C. Services							
Contract Programmer/ Designer	--	--	3,000	--	--	--	--
D. Ratio							
User/Workstation	10:1						*21:1

* 5 USDH
 3 Clerical
 2 FNDH
 1 FNPSC
 10 TDYers

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

Togo - Benin

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
1. <u>Capital Investment</u>	(9.0)*	-	-
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>	(0.5)*	-	0.5
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.			
C. <u>Site and Facility</u>	(5.4)*	-	-
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.			
	<u>SUBTOTAL</u>	<u>(15.0)*</u>	<u>-</u> <u>0.5</u>

* Funding provided through PM&R emergency food relief appropriation allotted to REDSO/WCA.

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

Togo - Benin

<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:	-	2	2
Systems Operation:	-	4	5
Programming and Systems Development:	-	1	1
Clerical Support:	-	-	-
(Personnel that use systems will not be included)			
A. <u>Total Compensation, Benefits and Travel</u>	-	2.0	3.0
B. <u>Total Workyears</u>	(-)	(0.3)	(0.4)
<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.		N/A	
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)

Togo - Benin

<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)	-	0.5	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.	-	1.0	1.0
SUBTOTAL	-	1.5	2.0

4. Commercial Services

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

N/A

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)

Togo - Benin

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>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>	1.5	2.5	3.0
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.			
D. <u>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.			
E. <u>System Design and Engineering</u>	XXXX	XXXX	XXXX
(Do not complete - OMB requirement not applicable to AID.)			
F. <u>Studies and Other</u>	-	-	-
Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>1.5</u>	<u>2.5</u>	<u>3.0</u>
5. TOTALS	1.5		
Total Obligations	<u>(15.0)</u>	<u>4.0</u>	<u>5.5</u>
Workyears (From item 2A)	(-)	(0.3)	(0.4)

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

Togo - Benin

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
6. <u>Special Breakout</u>	-	-	-
A. Amounts included in Mission allowances <u>for existing systems</u> . (Includes 2A, 3, and 4) (Services for equipment in place only.)			
B. Amounts included in Mission allowances <u>for new or expanded systems</u> . (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	1.5	4.0	5.5

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
31006	AID Representative	All AID Programs and activities - Togo/Benin	1	1	1
31010	Program Officer	AID/PC Small Program Asst. (698-0506.93) Administrative Program Mgmt., ABS, CP, OYB.	1	1	1
31031	Rural Dev. Officer	Togo Animal Traction (693-0218) Credit Union Develop. (693-0224) Zio River Econ. Dev. (693-0226)	1 1 1	1 1 1	1 1 1
31035	Project Manager	Rural Water and Sanitation (693-0210) PL 480, Title II Backstops all Benin activities	1 1 1	1 1 1	1 1 1
31041	Gen. Dev. Officer	Togo Family Health Center (693-0212) Ag. Training & Extension (693-0225) Combatting Childhood Communicable Diseases (698-0421.02) African Manpower Development Training	1 1 1 1	1 1 1 1	1 1 1 1

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].

ANNEX J
FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[e] - Information on IDI Staffing

<u>BS</u> <u>Code</u>	<u>Title</u>	<u>FY</u> <u>1985</u>	<u>FY</u> <u>1986</u>	<u>FY</u> <u>1987</u>
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NONE

1/2

NOTE: IDI workyear totals shown in TABLE VIII[e] must agree with workyear levels authorized by the Africa Bureau for IDIs.

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

<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
FSNDH	Financial Analyst	1	1	1
FSNDH	Project Assistant/Training	1	1	1
FSNDH	Dispatcher/Admin. Asst.	1	1	1

1/3

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

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

<u>US/ FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
	NONE			
1/4				

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
Project Design and Support (PD&S) Requirements
Togo - Benin

<u>USAID/Togo</u>	FY 1986 (\$000)	FY 1987 (\$000)
<u>Project Design</u>		
Agriculture Sector Strengthening		
- PID	25.0	--
- PP	25.0	--
Health Sector Planning and Support		
- PID	25.0	--
- PP	--	50.0
Totals	75.0	50.0

Country: Togo-Benin
 PIPELINE/MORTGAGE ESTIMATES
FY 1984 - 1991
 (\$000s)

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84			FY 85			FY 86			FY 87			Mortgage- Remaining LOP Obligas. FY 88-beyond	PACD b/
			Pipeline													
A. DA Projects																
1. ARDN																
693-0218 Togo Animal Traction	3130	5230	869	500	700	500	700	500	700	500	0	1/25/86				
693-0224 Credit Union Development	2150	--	569	700	600	700	600	200	200	200	0	9/30/88				
693-0226 Zio River Economic Dev.	3500	--	500	695	800	695	800	1000	1000	1000	0	7/31/89				
2. Health																
693-0210 Rural Water Supply and Environmental Sanitation	11739	--	4315	3823	3323	3823	3323	2500	2500	2500	0	9/30/87				
693-0212 Togo Family Health Center	1278	--	317	267	267	267	267	--	--	--	0	6/30/85				

a/ FY 1986

c/ FY 1987 new proposed projects 693-0227, Ag. Sector Strengthening and 693-0228, Health Sector Planning not included in this table.

a/ Indicate by footnote fiscal year in which amendment will be proposed.
 b/ Indicate current PACD and any planned extension.

TABLE B.

Overall Budget Analysis - Mortgage by FY as Percent of OYBs (000)

	OYB Level	a/	Mortgage as Percent of OYB b/
<u>FY 85</u>	3100		
(DA)	(3100)		3,049 = 98%
(ESF)	(---)		
<u>FY 86</u>	3300		
(DA)	(3300)		1,749 = 53%
(ESF)	(---)		
<u>FY 87</u>	4000		
(DA)	(4000)		None
(ESF)	(---)		

a/ By DA and ESF.

b/ Mortgage as percent of OYB: total LOP costs remaining at end of each FY (i.e. FY 85, FY 86, FY 87) divided by the planning levels for each of those fiscal years.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country TOGO

Sponsor's Name Catholic Relief Services - USCC

A. Maternal and Child Health.....Total Recipients 105,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>105,000</u>	<u>Bulgur</u>	<u>2,520</u>	<u>554.4</u>
<u>105,000</u>	<u>NFDM</u>	<u>2,520</u>	<u>277.2</u>
<u>105,000</u>	<u>Veg. Oil</u>	<u>1,260</u>	<u>1,116.4</u>
Total MCH		6,300	1,948.0

B. School Feeding.....Total Recipients 7,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>7,000</u>	<u>Bulgur</u>	<u>252</u>	<u>55.5</u>
<u>7,000</u>	<u>NFDM</u>	<u>126</u>	<u>13.9</u>
<u>7,000</u>	<u>Veg. Oil</u>	<u>63</u>	<u>55.9</u>
Total School Feeding		441	125.3

C. Other Child FeedingTotal Recipients _____

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

D. Food for Work.....Total Recipients _____

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

E. Other (Specify)..General Relief.....Total Recipients 5,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>5,000</u>	<u>Bulgur</u>	<u>60</u>	<u>13.2</u>
<u>5,000</u>	<u>NFDM</u>	<u>60</u>	<u>6.6</u>
<u>5,000</u>	<u>Veg. Oil</u>	<u>30</u>	<u>26.6</u>
Total Other		150	46.4

II. Sponsor's Name _____

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country BENIN

Sponsor's Name Catholic Relief Services - USCC

A. Maternal and Child Health.....Total Recipients 52,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars*</u>
<u>52,000</u>	<u>Cornmeal</u>	<u>1,248</u>	<u>244.6</u>
<u>52,000</u>	<u>NFDM</u>	<u>1,248</u>	<u>137.3</u>
<u>52,000</u>	<u>Veg. Oil</u>	<u>624</u>	<u>522.9</u>
Total MCH		<u>3,120</u>	<u>934.8</u>

B. School Feeding.....Total Recipients 5,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars*</u>
<u>5,000</u>	<u>Cornmeal</u>	<u>120</u>	<u>23.5</u>
<u>5,000</u>	<u>NFDM</u>	<u>120</u>	<u>13.2</u>
<u>5,000</u>	<u>Veg. Oil</u>	<u>60</u>	<u>53.2</u>
Total School Feeding		<u>300</u>	<u>89.9</u>

C. Other Child FeedingTotal 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.....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).....General Relief.....Total Recipients 3,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars*</u>
<u>3,000</u>	<u>Cornmeal</u>	<u>72</u>	<u>14.1</u>
<u>3,000</u>	<u>NFDM</u>	<u>72</u>	<u>7.9</u>
<u>3,000</u>	<u>Veg. Oil</u>	<u>36</u>	<u>31.9</u>
Total Other		<u>180</u>	<u>53.9</u>

II. Sponsor's Name _____

* Based on January 1985 pricelist for FY 1986