

UNCLASSIFIED

Annual Budget Submission

FY 1986

SIERRA LEONE



BEST AVAILABLE

MAY 1984

Agency for International Development
Washington, D.C. 20523

UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 1986

FREETOWN, SIERRA LEONE

May 25, 1984

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AMERICAN EMBASSY
FREETOWN, SIERRA LEONE

Sierra Leone

FY 1986 Annual Budget Submission

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FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983 ACTUAL	FY 1984 ESTIMATE	--FY 1985--		FY 1986 AAPL	-----PLANNING PERIOD-----				
			CP	ESTIMATE		1987	1988	1989	1990	
Agriculture, Rural Dev. and Nutrition										
Total	1000	1000	1300	1300	1400	1500	1700	1900	2100	
Grants	1000	1000	1300	1300	1400	1500	1700	1900	2100	
Loans	-	-	-	-	-	-	-	-	-	
DA Total										
Total	1000	1000	1300	1300	1400	1500	1700	1900	2100	
Grants	1000	1000	1300	1300	1400	1500	1700	1900	2100	
Loans	-	-	-	-	-	-	-	-	-	
PD&S Requirements (ARDN)										
Cropping Systems Dev. PP					(12.0)					
ACRE Evaluation		(6.0)								
PL 480										
Title I	3600	3000	4000							
Title II	1535	1535	1644	1644	1726	1812	1800	1750	1700	
Title III	-	-		4000	4500	5000	5000	5000	5000	
Housing Guaranties-		-	-	-	5000	-	-	5000	-	
Total Personnel										
USDH Work Years	3	3	3	3	3	4	4	4	4	
FNDH Work Years	4	4	4	4	4	4	5	5	5	

Table IV (b)

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NON-BILATERAL FUNDED ACTIVITIES - SIERRA LEONE

PROJECT TITLE	NUMBER	DATE STARTED	TERMINAL DATE	AID/W OFFICE WITH PRINCIPAL RESPONSIBILITY	ESTIMATED IOP COST SIERRA LEONE	PRIORITY RATING BY MISSION	ESTIMATED MISSION STAFF DEVOTED IN FY 1984
Africa Manpower Dev. Prog. II (AMDP)	698-0433	03/83	09/88	AFR/RA	120,000	H	160 days
Environmental Training and Management (ETMA)	698-0427	09/80	12/84	SECID	\$150,000	M	12 days
AID-S.L. Fisheries Development	698-0410	09/82	09/84	S&T	\$242,000	H	40 days
Family Welfare Education and Counseling	SL-01 3-A	03/82	04/84	ST/POP/FPSD	\$122,269	H	20 days
The Njalaahun Chiefdom Family Planning Project	SL-04	03/82	04/84	ST/POP/FPSD	\$ 29,269	H	5 days

Table IV(b) CONTINUES

NON-BILATERAL FUNDED ACTIVITIES - SIERRA LEONE							
PROJECT TITLE	NUMBER	DATE STARTED	TERMINAL DATE	AID/W OFFICE WITH PRINCIPAL RESPONSIBILITY	ESTIMATED LOP COST SIERRA LEONE	PRIORITY RATING BY MISSION	ESTIMATED MISSION STAFF DEVOTED IN FY 1984
6. IPAVS Fertility and infertility mgt. program Provincial Hospital	SL-02-SV	09/82	09/84	ST/POP/FPSD	\$32,119	H	10 days
7. PC/AID Program	698-0596	04/83	04/86	ST&N	\$80,000	M	10 days
8. S.L. National Productive Health Training Program (JHPIEGO)	NCA-47	07/83	06/84	ST/POP/FPSD	\$76,192	M	8 days
9. Family Health Initiatives	698-0662	02/83	09/86	ST/POP/FPSD	\$500,000	H	45 days
10. FPIA Nixon Memorial Hospital	FPIA	9/84	8/85	FPIA	\$26,320	H	2 days
11. Training of Mother PRICOR ORT	Agnat 84/01/3600	2/84	9/85	ST/H	\$21,200	M	2 days

Table IV (b) CONTINUES

NON-BILATERAL FUNDED ACTIVITIES - SIERRA LEONE

PROJECT TITLE	NUMBER	DATE STARTED	TERMINAL DATE	AID/W OFFICE WITH PRINCIPAL RESPONSIBILITY	ESTIMATED LOP COST SIERRA LEONE	PRIORITY RATING BY MISSION	ESTIMATED MISSION STAFF DEVOTED TN FY 1984
2. Special Self Help Ambassador Fund		9/84	8/85	AFR Bureau	\$85,000	M	6 days
				TOTAL	1,484,822,000		320 days

7
May 21, 1984

PROPOSED NEW PROJECT FY 1985

SIERRA LEONE

Cropping Systems Development
636-0170

Proposed Funding:

FY 1985: Grant \$2,000,000
FY 1986: Grant \$1,400,000
LOP Cost: Grant \$9,948,000
Approp. Acct: ARDN

Project Purpose:

Establish an effective farming systems agricultural research and extension delivery system and increase small holder productivity and income for domestic and export crops.

The proposed project is a follow-on to the successful Adaptive Crop Research and Extension (ACRE) project currently in its fourth year of a seven year implementation period. The project focuses on institutionalizing an integrated research and extension system within the structure of the Ministry of Agriculture and Natural Resources (MANR). The project seeks to institutionalize the research and technology diffusion process established under ACRE. The pursuit of agricultural research and the diffusion of new and improved technologies within a viable and appropriate host government institutional framework is the substance of AID's agricultural sector strategy. The mission's principle sector strategy coincides with the Agency's program thrust in this regard.

Research Activities:

The project supports and finances adaptive agricultural research under the aegis of the National Agricultural Research Coordinating Council. Funding basic research is not envisioned within the life of the proposed project. Adaptive crop research activities include screening new seed varieties, cultivars and cuttings and the establishment of trials on smallholder plots to further test the appropriateness of new varieties for general distribution. Tests and experiments are also carried out on crop response to varying soil nutrient, improved cultivation practices and cropping combinations including agro-forestry, tree crops as well as traditional food crops. Another area of vital concern to Sierra Leone is the deterioration of its already fragile soils due to short duration bush fallow cultivation practices. Research is needed in this area as well. The extent to which soils research is a part of the project depends on the avail-

ability of resources from the U.S. and other donors.

Special Concerns:

The proposed project is an integral part of the government's agricultural research and extension system. It focuses attention on training village and district level extension personnel and on-station research staff, the ultimate results are development of improved technology and its effect directly to smallholders. There is ample scope for private sector initiatives, renewable energy, reduction of post harvest losses, women in development and addressing environmental issues. Funding for specific activities in these areas will be derived from central and regional resources, from other donors and from PL 480 Title I local currencies accounts.

Training:

Approximately 20 long term candidates will be financed for M.Sc. or PH.D degrees in agriculturally related areas. The training will take place primarily at Land Grant Universities throughout the U.S.; selected candidates will conduct dissertation research in Sierra Leone. About one million dollars is projected for this element in the project.

About \$400,000 is estimated for short term skills training in the U.S. and in third countries. Some in-country training is also scheduled within this category. An estimated total of 200 persons should receive short term training under this project.

Institutional Building:

The project builds on an effective research and extension structure and pilot tested developed under the ACRE project outside of the GOSL's ministerial framework. This and other extension services established by external donors are to be integrated within Government by mid 1986. A project objective is to strengthen the institutional character of research and extension. Clearly, its success will depend on close cooperation with other donors and with indigenous government institutions.

Issues:

The mission plans to complete analysis prior to preparation of PP, on economic benefits and costs of technology packages developed and distributed by ACRE over past three years, socio-economic analysis of target groups, an analysis of research priorities and determination of a research strategy, and the cost and benefits of alternative delivery systems.

TABLE VIII - FY 1984

ORGANIZATION USAID/Sierra Leone
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		194.2	-	194.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	127.9	-	127.9	2.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	25.6	-	25.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	2.0	-	2.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	-	-	-	-
RETIREMENT - U.S.	U107	120	9.0	-	9.0	XXXXX
LIVING ALLOWANCES	U108	128	2.0	-	2.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	4.5	-	4.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	-	-	-	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	-
POST ASSIGNMENT - FREIGHT	U112	22	-	-	-	-
HOME LEAVE - TRAVEL	U113	212	3.0	-	3.0	1.0
HOME LEAVE - FREIGHT	U114	22	14.0	-	14.0	1.0
EDUCATION TRAVEL	U115	215	-	-	-	-
R AND R TRAVEL	U116	215	3.2	-	3.2	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	3.0	-	3.0	2.0
			19.5	-	19.5	
<u>FORRIGN NATIONAL DH</u>	U200					XXXXX
BASIC PAY	U201	114	17.6	-	17.6	4.0
OVERTIME, HOLIDAY PAY	U202	115	1.2	-	1.2	0.2
ALL OTHER CODE 11 - FN	U203	119	.5	-	.5	XXXXX
ALL OTHER CODE 12 - FN	U204	129	.2	-	.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
			3.0	-	3.0	XXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	-	-	-	-
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	3.0	-	3.0	0.6
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-	-	-	-
<u>HOUSING</u>	U400		76.0	-	76.0	XXXXX
RENT	U401	235	26.0	-	26.0	3.0
UTILITIES	U402	235	15.0	-	15.0	XXXXX
RENOVATION AND MAINT.	U403	259	6.0	-	6.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	14.0	-	14.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	12.0	-	12.0	XXXXX
SECURITY GUARD SERVICES	U407	254	2.5	-	2.5	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	-	0.5	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/Sierra Leone
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		293.4	-	293.4	XXXXX
RENT	U501	234	-	-	-	XXXXX
UTILITIES	U502	234	-	-	-	XXXXX
BUILDING MAINT./RENOV.	U503	259	4.0	-	4.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	19.0	-	19.0	XXXXX
VEHICLES	U505	312	-	-	-	XXXXX
OTHER EQUIPMENT	U506	319	3.0	-	3.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	5.0	-	5.0	XXXXX
COMMUNICATIONS	U508	230	1.8	-	1.8	XXXXX
SECURITY GUARD SERVICES	U509	254	-	-	-	XXXXX
PRINTING	U510	24	-	-	-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-	-	-	-
SITE VISITS - IN COUNTRY	U512	210	5.0	-	5.0	15.0
SITE VISITS - OTHER	U513	210	4.8	-	4.8	3.0
INFORMATION MEETINGS	U514	210	-	-	-	-
TRAINING ATTENDANCE	U515	210	6.0	-	6.0	1.0
CONFERENCE ATTENDANCE	U516	210	9.2	-	9.2	4.0
OTHER OPERATIONAL TRAVEL	U517	210	-	-	-	-
SUPPLIES AND MATERIALS	U518	26	10.0	-	10.0	XXXXX
FAAS	U519	257	205.0	-	205.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	20.6	-	20.6	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-	-	-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-	-	-	XXXXX
ALL OTHER CODE 25	U523	259	-	-	-	XXXXX
TOTAL O.E. BUDGET			586.1	-	586.1	XXXXX
RECONCILIATION			374.0	-	374.0	XXXXX
OPERATING ALLOWANCE REQUEST			212.1	-	212.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs

133.7

Exchange rate used (as of May 1, 1984)

Dollar 1 (One) equals Le2.50

Main features of above tables include:

- A. No post assignment for a third USDH position with a parallel reduction in USDH pay and allowance.
- B. FY 1984 code 100 reflects costs of the actual 2.6 work years of USDH employees.
- C. One set of HH furniture budgeted in - FY84
Ref: State 137699 (10 May, 1984)
 Ag. Dev. Officer attended West Africa Regional Farming Systems Workshop in the Gambia.
 Program Analyst (FSN) attended Financial Skills Training Course and Micro-Computer training course in Washington.
 Training and Project backstop Officer (FSN) attended training Workshop in Washington.
 FSN Administrative Assistant attended Contract Course in Abidjan.

TABLE VIII - FY 1985

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ORGANIZATION USAID/Sierra Leone
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		179.9	-	179.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	115.0	-	115.0	2.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	23.0	-	23.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.5	-	1.5	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	-	-	-	-
RETIREMENT - U.S.	U107	120	8.1	-	8.1	XXXXX
LIVING ALLOWANCES	U108	128	1.5	-	1.5	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	4.1	-	4.1	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	-	-	-	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	-
POST ASSIGNMENT - FREIGHT	U112	22	-	-	-	-
HOME LEAVE - TRAVEL	U113	212	4.0	-	4.0	1.0
HOME LEAVE - FREIGHT	U114	22	15.0	-	15.0	1.0
EDUCATION TRAVEL	U115	215	-	-	-	-
R AND R TRAVEL	U116	215	1.7	-	1.7	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0	-	6.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		20.6	-	20.6	XXXXX
BASIC PAY	U201	114	18.3	-	18.3	4.0
OVERTIME, HOLIDAY PAY	U202	115	1.4	-	1.4	0.2
ALL OTHER CODE 11 - FN	U203	119	0.6	-	0.6	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.3	-	0.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		26.0	-	26.0	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	22.0	-	22.0	1.5
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	4.0	-	4.0	0.8
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-	-	-	-
<u>HOUSING</u>	U400		60.5	-	60.5	XXXXX
RENT	U401	235	28.0	-	28.0	3.0
UTILITIES	U402	235	16.0	-	16.0	XXXXX
RENOVATION AND MAINT.	U403	259	6.0	-	6.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	4.0	-	4.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	3.0	-	3.0	XXXXX
SECURITY GUARD SERVICES	U407	254	3.0	-	3.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	-	0.5	XXXXX

TABLE VIII - FY 1986

ORGANIZATION USAID/Sierra Leone
(Including RIG Costs if Applicable)

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<u>EXPENSE CATEGORY</u>	<u>F.G.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		247.9	-	247.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	116.4	-	116.4	2.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	23.3	-	23.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.5	-	1.5	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	12.0	-	12.0	1.0
RETIREMENT - U.S.	U107	120	8.2	-	8.2	XXXXX
LIVING ALLOWANCES	U108	128	2.0	-	2.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	4.1	-	4.1	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	3.0	-	3.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	7.0	-	7.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	32.0	-	32.0	2.0
HOME LEAVE - TRAVEL	U113	212	2.5	-	2.5	1.0
HOME LEAVE - FREIGHT	U114	22	17.0	-	17.0	1.0
EDUCATION TRAVEL	U115	215	6.0	-	6.0	4.0
R AND R TRAVEL	U116	215	6.4	-	6.4	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.5	-	6.5	4.0
			22.7	-	22.7	
<u>FOREIGN NATIONAL DH</u>	U200					XXXXX
BASIC PAY	U201	114	20.1	-	20.1	4.0
OVERTIME, HOLIDAY PAY	U202	115	1.5	-	1.5	0.2
ALL OTHER CODE 11 - FN	U203	119	0.8	-	0.8	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.3	-	0.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
			30.0	-	30.0	
<u>CONTRACT PERSONNEL</u>	U300					XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	24.0	-	24.0	1.5
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	6.0	-	6.0	1.0
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-	-	-	-
			92.0	-	92.0	XXXXX
<u>HOUSING</u>	U400					XXXXX
RENT	U401	235	29.0	-	29.0	3.0
UTILITIES	U402	235	17.0	-	17.0	XXXXX
RENOVATION AND MAINT.	U403	259	6.0	-	6.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	25.0	-	25.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	11.2	-	11.2	XXXXX
SECURITY GUARD SERVICES	U407	254	3.3	-	3.3	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	-	0.5	XXXXX

TABLE VIII - FY 1986

ORGANIZATION USAID/Sierra Leone
(Including RIG Costs if Applicable)

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<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		<u>336.7</u>	<u>-</u>	<u>336.7</u>	<u>XXXXX</u>
RENT	U501	234	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>15.0</u>	<u>-</u>	<u>15.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>10.5</u>	<u>-</u>	<u>10.5</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>2.2</u>	<u>-</u>	<u>2.2</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SITE VISITS - IN COUNTRY	U512	210	<u>11.5</u>	<u>-</u>	<u>11.5</u>	<u>20.0</u>
SITE VISITS - OTHER	U513	210	<u>7.0</u>	<u>-</u>	<u>7.0</u>	<u>2.0</u>
INFORMATION MEETINGS	U514	210	<u>11.0</u>	<u>-</u>	<u>11.0</u>	<u>4.0</u>
TRAINING ATTENDANCE	U515	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONFERENCE ATTENDANCE	U516	210	<u>8.5</u>	<u>-</u>	<u>8.5</u>	<u>3.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SUPPLIES AND MATERIALS	U518	26	<u>13.0</u>	<u>-</u>	<u>13.0</u>	<u>XXXXX</u>
FAAS	U519	257	<u>235.0</u>	<u>-</u>	<u>235.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>13.0</u>	<u>-</u>	<u>13.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>729.3</u>	<u>-</u>	<u>729.3</u>	<u>XXXXX</u>
RECONCILIATION			<u>388.5</u>	<u>-</u>	<u>338.5</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>340.8</u>	<u>-</u>	<u>340.8</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

162.2
Dollar 1 (One) equals Le2.50

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

-0-

Main feature of the above table is that one set of household furniture is budgeted for 1986.

Ref: State 137699 (10 May 1984):

Wilbur E. Scarborough is tentatively scheduled to attend DSP in connection with Home Leave and Transfer in FY 86.

FSN Program Officers will be scheduled for Regional Training courses as may be appropriate.

May 18, 1984

OPERATING EXPENSES NARRATIVE

A. Management Improvements

Objectives for management improvements:

1. Modify USDH skills mix within the three USDH position ceiling for a small post to increase staff capability in analysis and project monitoring.

Action Plan: Mission submitted two SPARS to AID/W in FY 1984 which were both approved. One deleted the Executive Assistant's position, and the other established a Program Economist position. The change is in keeping with AID Administrator's instructions to field managers to reassess available skills and to modify mission resource mix to meet unique mission requirements. While a USDH Administrative Assistant can be an asset to a mission, it is a frill in a small mission that has oversight responsibility for one major project and almost a dozen centrally and regionally financed projects.

The Executive Assistant departed post in FY 84. A position was established for a local hire PSC. While budgetary savings was not the motivating factor in the change, the mission, nevertheless, has reduced its secretarial and clerical budget from approximately \$125,000 per annum to less than \$30,000.

The mission expects AID/W to fill the Program Economist position by the fourth quarter in FY 1984. The position is important to enable the mission to fulfill its obligation to monitor and to analyze government economic policy, food price trends, food and commercial crops production levels, and government's changing financial situation and the IMF structural adjustment program. See Section D for details of mission's work load.

2. Enhance program skills of two FSN employees. The small size of the mission places unusual demands on all of its personnel and calls for multiple duty of its staff.

Action Plan: The mission financed skills training courses in the U.S. for both of its two program FSNs, one in financial analysis and micro-computer application, and the other in participant training. Both FSNs have du-

ties as project officers as well as their regular tasks in economic and budget analysis, and participant training. Both have had the agency's project implementation course and are now applying their knowledge to managing the mission's project portfolio. This effort will continue in FY 1985 and in 1986 in an effort to enhance their skills sufficiently to enable both to monitor and evaluate project activities with minimum day-to-day supervision. The mission also financed training in Abidjan for the FSN administrative assistant in contracting and procurement skills. The FSN is being given additional responsibilities in financial reporting, budget monitoring and preparation and monitoring of purchase orders.

3. Utilize automated data processing to enhance staff productivity.

Action Plan: The mission has acquired a micro-computer and appropriate software for use by staff to carry out their particular tasks. The equipment is due to arrive in the fourth quarter of FY 1984 and should be operational by the beginning of FY 85. The equipment will be used to establish historical trends and to analyze the government's recurrent and development budgets; monitor PL 480, Title I local currency allocations, Mission project portfolio activity progress; bilateral, regional, and centrally funded projects and operating expenses; monitor and analyze the mission's participant training program and monitor other donor aid to Sierra Leone. We also plan to maintain the mission's non-expendable property inventory and replacement schedule on the micro-computer. We expect to utilize the equipment for word processing, particularly in preparation of documents, such as grant agreements, contracts and implementation letters.

B. Justification for Funding Changes

Summary Function Level U-100:

A decrease of \$14,300 or 7.4 percent between 1984 and 1985 is due primarily to the early release from assignment of the Executive Assistant and delay in recruitment of the Program Economist. In 1986, this category increases by 27.4 percent over 1985 because calculations for the cost of the Program Economist includes assumptions of school age children both at post and away from post.

Summary Function Level U-200:

There is no significant change between 1984-1985 or

between 1985-1986.

Summary Function Level U-300:

The substantial change between 1984 and 1985 is accounted for by the inclusion of a personal services contract for secretarial services. There is no substantial change between 1985 and 1986.

Summary Function Level U-400:

The decrease between 1984 and 1985 is due to the purchase of one set of household furniture in 1984 and none in 1985. The purchase of a set of household furniture in 1986 increases the budget to slightly above the 1984 level when a set of furniture was also purchased.

Summary Function Level U-500:

There is no significant change between 1984 and 1985 and between 1985 and 1986. Increases were 7 and 8.6 percent respectively.

C. Trust Funds

The Sierra Leone program does not currently generate significant amounts of local currency. The PL 480 Title I program achieved its current level of \$3 million in the last three years. Given the leverage we have had in influencing the quality of the development budget from Title I generations, we believe it is prudent, under a small dollar program like Sierra Leone's, to utilize Title I generations to finance the GOSL's contribution for selected high priority development projects that support the mission's strategy for increasing food production. Under a scenario, whereby up to say a \$5 million Title III program can be negotiated for a period of up to five years, establishing a trust fund for up to 10 percent of the local currency generations is realistic.

D. Mission Work Load

Table IV (b) provides an overview of the mission's invisible work load. All of these activities are centrally or regionally funded. While most were introduced as "no mission support required," the post knew better, but a number are high priority in support of our family planning strategy. The fact remains, the mission spends a considerable amount of its resources in backstopping and oversight. Given the limited staff, it is unrealistic

to believe that the mission will not encounter management difficulties in 1985. It is simply not possible to carry the current management load and at the same time to be responsive to the 40 to 60 cables the mission is required to answer every month. If the mission had no more than its OYB to contend with, there would be no problem. In the participant training area alone, the mission processes 35 to 40 participants annually from mission and AMDP accounts. It also processes 12-15 participants from centrally funded activities. Each participant requires several visits involving staff and at least 4 cables. Mission needs the Program Economist without delay. AID/W's decision to delay recruitment until a Title III program is approved ignores the extreme pressure that a large bureaucracy with a substantial budget for centrally funded activities places on a field mission. We might add that the obvious solution to eliminate Sierra Leone from such programs would be politically inadvisable and would have an adverse effect on a number of successful programs in family planning that involve other donors and the government. The solution, of course, is the formulation of a rational small country program strategy.

Adjusted Table

TABLE VIII - FY 1995

ORGANIZATION USAID/Sierra Leone
(Including PIC Costs if Applicable)

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<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		281.9	-	281.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	168.1	-	168.1	3.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	33.6	-	33.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.5	-	1.5	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	11.5	-	11.5	2.0
RETIREMENT - U.S.	U107	120	11.8	-	11.8	XXXXX
LIVING ALLOWANCES	U108	128	2.5	-	2.5	XXXXX
OTHER AID W FUNDED O.C. 12	U109	129	5.9	-	5.9	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	1.5	-	1.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	3.8	-	3.8	1.0
POST ASSIGNMENT - FREIGHT	U112	22	15.0	-	15.0	1.0
HOME LEAVE - TRAVEL	U113	212	4.0	-	4.0	1.0
HOME LEAVE - FREIGHT	U114	22	15.0	-	15.0	1.0
EDUCATION TRAVEL	U115	215	-	-	-	-
R AND R TRAVEL	U116	215	1.7	-	1.7	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0	-	6.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		20.6	-	20.6	XXXXX
BASIC PAY	U201	114	18.3	-	18.3	4.0
OVERTIME, HOLIDAY PAY	U202	115	1.4	-	1.4	0.2
ALL OTHER CODE 11 - FN	U203	119	0.6	-	0.6	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.3	-	0.3	XXXXX
BENEFITS FORMER FN PERFS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		26.0	-	26.0	XXXXX

Adjusted Table
TABLE VIII - FY 1985

ORGANIZATION USAID/Sierra Leone
(Including RIG Costs if Applicable)

20

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
			317.0	-	317.0	
<u>OFFICE OPERATIONS</u>	USC		-	-	-	XXXX
RENT	U501	234	-	-	-	XXXX
UTILITIES	U502	234	-	-	-	XXXX
BUILDING MAINT./RENOV.	U503	259	4.5	-	4.5	XXXX
OFFICE FURN./EQUIP.	U504	310	6.0	-	6.0	XXXX
VEHICLES	U505	312	10.0	-	10.0	XXXX
OTHER EQUIPMENT	U506	319	6.0	-	6.0	XXXX
TRANSPORTATION/FREIGHT	U507	22	9.0	-	9.0	XXXX
COMMUNICATIONS	U508	230	2.0	-	2.0	XXXX
SECURITY GUARD SERVICES	U509	254	-	-	-	XXXX
PRINTING	U510	24	-	-	-	XXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-	-	-	
SITE VISITS - IN COUNTRY	U512	210	10.5	-	10.5	20.0
SITE VISITS - OTHER	U513	210	7.0	-	7.0	2.0
INFORMATION MEETINGS	U514	210	10.0	-	10.0	4.0
TRAINING ATTENDANCE	U515	210	-	-	-	
CONFERENCE ATTENDANCE	U516	210	8.0	-	8.0	3.0
OTHER OPERATIONAL TRAVEL	U517	210	-	-	-	
SUPPLIES AND MATERIALS	U518	26	12.0	-	12.0	XXXX
FAAS	U519	257	220.0	-	220.0	XXXX
CONSULTING SVCS - CONT.	U520	259	-	-	-	XXXX
MGT./PROF. SVCS. - CONT.	U521	259	-	-	-	XXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-	-	-	XXXX
ALL OTHER CODE 25	U523	259	12.0	-	12.0	XXXX
TOTAL O.E. BUDGET			730.5	-	730.5	XXXX
RECONCILIATION			440.9	-	440.9	XXXX
OPERATING ALLOWANCE REQUEST			289.6	-	289.6	XXXX

OTHER INFORMATION:

Dollar requirement for local currency costs _____
Exchange rate used (as of May 1, 1984) _____

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

Adjusted Table
TABLE VIII (1985)

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ORGANIZATION USAID/Sierra Leone
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		326.1	-	326.1	XXXXX
U.S. CITIZENS BASIC PAY	101	110	161.1	-	161.1	3.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	32.2	-	32.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.5	-	1.5	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	24.5	-	24.5	3.0
RETIREMENT - U.S.	U107	120	11.3	-	11.3	XXXXX
LIVING ALLOWANCES	U108	128	3.1	-	3.1	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	5.6	-	5.6	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	3.0	-	3.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	7.0	-	7.0	-
POST ASSIGNMENT - FREIGHT	U112	22	32.0	-	32.0	-
HOME LEAVE - TRAVEL	U113	212	2.5	-	2.5	-
HOME LEAVE - FREIGHT	U114	22	17.0	-	17.0	-
EDUCATION TRAVEL	U115	215	6.0	-	6.0	-
R AND R TRAVEL	U116	215	12.8	-	12.8	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.5	-	6.5	-
<u>FOREIGN NATIONAL DR</u>	U200		22.7	-	22.7	XXXXX
BASIC PAY	U201	114	20.1	-	20.1	4.0
OVERTIME, HOLIDAY PAY	U202	115	1.5	-	1.5	0.2
ALL OTHER CODE 11 - FN	U203	119	0.8	-	0.8	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.3	-	0.3	XXXXX
BENEFITS FORMER FN FEES.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		30.0	-	30.0	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	24.0	-	24.0	1.5
ALL OTHER U.S. JCC COSTS	U303	255	-	-	-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	6.0	-	6.0	1.0
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-	-	-	-
<u>HOUSING</u>	U400		92.0	-	92.0	XXXXX
RENT	U401	235	29.0	-	29.0	3.0
UTILITIES	U402	235	17.0	-	17.0	XXXXX
RENOVATION AND MAINT.	U403	259	6.0	-	6.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	25.0	-	25.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	11.2	-	11.2	XXXXX
SECURITY GUARD SERVICES	U407	254	3.3	-	3.3	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	-	0.5	XXXXX

Adjusted Table
TABLE VIII - FY 1985

ORGANIZATION USAID/Sierra Leone
(Including RIG Costs if Applicable)

22

<u>EXPENSE CATEGORY</u>	<u>C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>336.7</u>	<u>-</u>	<u>336.7</u>	<u>XXXX</u>
AGENT	U501	257	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXX</u>
UTILITIES	U502	234	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>XXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>XXXX</u>
VEHICLES	U505	312	<u>15.0</u>	<u>-</u>	<u>15.0</u>	<u>XXXX</u>
OTHER EQUIPMENT	U506	319	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>10.5</u>	<u>-</u>	<u>10.5</u>	<u>XXXX</u>
COMMUNICATIONS	U508	230	<u>2.2</u>	<u>-</u>	<u>2.2</u>	<u>XXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXX</u>
PRINTING	U510	24	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXX</u>
RIG/JI OPERATIONAL TRAVEL	U511	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SITE VISITS - IN COUNTRY	U512	210	<u>11.5</u>	<u>-</u>	<u>11.5</u>	<u>20.0</u>
SITE VISITS - OTHER	U513	210	<u>7.0</u>	<u>-</u>	<u>7.0</u>	<u>2.0</u>
INFORMATION MEETINGS	U514	210	<u>11.0</u>	<u>-</u>	<u>11.0</u>	<u>4.0</u>
TRAINING ATTENDANCE	U515	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONFERENCE ATTENDANCE	U516	210	<u>8.5</u>	<u>-</u>	<u>8.5</u>	<u>3.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SUPPLIES AND MATERIALS	U518	26	<u>13.0</u>	<u>-</u>	<u>13.0</u>	<u>XXXX</u>
FAAS	U519	257	<u>235.0</u>	<u>-</u>	<u>235.0</u>	<u>XXXX</u>
CONSULTING SVCS - CONT.	U520	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXX</u>
ALL OTHER CODE 29	U523	259	<u>13.0</u>	<u>-</u>	<u>13.0</u>	<u>XXXX</u>
TOTAL O.E. BUDGET			<u>807.5</u>	<u>-</u>	<u>807.5</u>	<u>XXXX</u>
RECONCILIATION			<u>446.7</u>	<u>-</u>	<u>446.7</u>	<u>XXXX</u>
OPERATING ALLOWANCE REQUEST			<u>360.8</u>	<u>-</u>	<u>360.8</u>	<u>XXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs _____
Exchange rate used (as of May 1, 1984) _____

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

TABLE VII(c) - Information on U.S. PSC Costs
(function Codes U302 and U303)

ORGANIZATION

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Secretary	-	\$17,000	\$18,000
		(10/84 - 9/85)	(10/85 - 9/86)
Program Analyst	-	5,000	6,000
		(10/84 - 9/85)	(10/85 - 9/86)

TABLE VIII(b) - All Other Code 45 Detail
(Function Code U523)

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ORGANIZATION

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
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None over \$25,000 p.a.			
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TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
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 and their associated workstations/terminals, printers and telecommunications modems.	8.2	3.6	1.0
B. <u>Purchase of Software</u>	.8	1.5	.5
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.			
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 and uninterruptible power sources.	1.6	1.7	-
SUBTOTAL	<u>10.6</u>	<u>6.8</u>	<u>1.5</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
<p>2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included. None (all personnel in Mission, including secretarial staff, are users of the equipment.)</p>			
<p>A. <u>Compensation, Benefits and Travel</u></p> <p style="padding-left: 40px;">None</p>			
<p>B. <u>Workyears</u></p>	(-)	(-)	(-)
<hr/>			
<p>3. <u>Equipment Rental, Space and Other Operating Costs</u></p>			
<p>A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment)</p> <p style="padding-left: 40px;">N/A</p>			
<p>B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.</p> <p style="padding-left: 40px;">N/A</p>			

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)		1.0	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.	.5	1.0	1.0
SUBTOTAL	<u>.5</u>	<u>2.0</u>	<u>2.0</u>
<hr/>			
4. <u>Commercial Services</u> This includes obligation for services where payments are made to private industry.	-	-	-
A. <u>Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission. NONE	-	-	-
B. <u>Leased Telecommunications Services</u> 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 and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W. NONE	-	-	-
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). NONE	-	-	-

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years (\$000)		
	1984	1985	1986
C. (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. NONE	-	-	-
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 systems. NONE	-	-	-
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.) N/A	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training. NONE	-	-	-
SUBTOTAL	-	-	-
<hr/>			
5. TOTALS			
Total Obligations	()	()	()
Workyears (From item 2A)	()	()	()
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.) NONE	-	-	-
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.) NONE	-	-	-

Narrative PL 480 Title I

Status of FY 1984 Program

Under the PL 480 Title I Agreement for FY 1984, the government of Sierra Leone agreed to undertake self-help measures to improve production, storage, and distribution of agricultural commodities. The following self-help measures are to be undertaken:

- (1) To accelerate and expand food crop adaptive research and replicable delivery systems by increasing its support to the ACRE project.
- (2) Strengthen and support the various integrated agricultural and rural development projects established in each agricultural zone in the country.
- (3) Support community based self help projects to enable these communities to undertake activities such as the construction of bridges, marketing and storage facilities.
- (4) The provision of short-term credit at commercial interest rates to at least 100 farmers and indigenous entrepreneurs in the private sector under a supervised credit scheme and
- (5) Support the Ministry of Agriculture/FAO fertilizer distribution program.

During FY 84, sales proceeds were used to support the following activities:

The Land Resources Survey project, Seed Multiplication project, Bo-Pujehun Rural Development project, Kambia Integrated Agricultural project, National project Assessment, and the ACRE project. Support was also given to rural development associations for the development of farms, construction of bridges and storage facilities.

Funds were also allocated to IADPs in Eastern and Southern Provinces as well as to help sustain their momentum in distributing improved seeds and cultural practices to small holders. Local currencies will continue to be earmarked for development projects that require GOSL inputs but which are focused on production, storage and distribution systems.

Proposed Self-Help Measures for FY 85.

The Mission has a good working relationship with the GOSL/ Ministry of Development and Economic Planning with regards to programming PL 480 Title I local currency proceeds. The AAO, the Development Secretary, Ministry of Development and the Financial Secretary, Ministry of Finance, meet quarterly to allocate local currencies to projects that are either specifically identified in self-help measures or that are within the definition of projects established in the self-help measures.

Through this mechanism the mission has been able to establish a dialogue on development priorities as discussions in the quarterly meetings have been frank and substantive. We plan to continue this procedure through FY 85.

Self-help measures for FY 85 will continue to focus on food production development projects. Given the impact that ACRE and IADPs on small holder production, mission will look to these projects as the principle engines for enhancing food production. We are also planning to include additional measures associated with the establishment of the National Agriculture Research coordinating council and other Ministry reorganizational requirements.

It is becoming increasingly evident that the mission's policy to go easy on rice procurement is well founded. While government understandably tends to panic when rice prices increase in the market place, it realizes that local production is enhanced when imports are held in check. Mission would like to continue its policy of procuring wheat and rice in a three to one ratio for the next several years at least.

Title III Proposal

The FY 1985 ABS includes the Title III rationale for Sierra Leone. The Mission is currently preparing a scope of work for a feasibility team for a Title III program. While GOSL is attempting to adhere to the reforms imposed by IMF, we believe that a June IMF evaluation of government progress will provide the basis for future program planning.

Country/Office Sierra Leone

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	Actual FY 1984		Estimated FY 1985		Projected FY 1986	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Wheat	2	11	3	17	3	19
Rice	1	3	1	3	1	3
<u>Total</u>	<u>3</u>	<u>14</u>	<u>4</u>	<u>20</u>	<u>4</u>	<u>22</u>
<u>of which Title III</u>	-	-	(4)	(20)	4	(22)
<u>Total</u>	<u>3</u>	<u>14</u>	<u>4</u>	<u>20</u>	<u>4</u>	<u>22</u>

COMMENT:

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XII

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Country/Office SIERRA LEONE

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1985</u>	<u>Estimated FY 1986</u>
<u>Commodity - Rice</u>		
Beginning Stocks	15	22
Production	378	397
Imports		
Concessional	6	3
Non-Concessional	40	40
Consumption	417*	421*
Ending Stocks	22	31
<hr/>		
<u>Commodity - Wheat</u>		
Beginning Stocks	0	0
Production	0	0
Imports		
Concessional	11	16
Non-Concessional	15	16
Consumption	26	30
Ending Stocks	0	2
<hr/>		
<u>Commodity -</u>		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

*Per capita consumption of 131 kg; population of 3.2 million at mid 1983, and p.a. rate of growth at 2.6 percent.

TABLE XIII

PL 480 TITLE II

FY 85

I. Country Sierra Leone

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 72,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>72,000</u>	<u>Soybean oil</u>	<u>916</u>	<u>773.104</u>
<u>72,000</u>	<u>Plain Bulgar</u>	<u>2,248</u>	<u>521.536</u>
<u>72,000</u>	<u>NFDM</u>	<u>1,728</u>	<u>190.080</u>
Total MCH	SUBTOTAL	<u>4,892</u>	<u>1,484.720</u>

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

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

C. Other Child Feeding.....Total Recipients 8,000

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
<u>8,000</u>	<u>Soybean oil</u>	<u>40</u>	<u>33.760</u>
<u>8,000</u>	<u>Plain Bulgar</u>	<u>400</u>	<u>92.800</u>
Total Food for Work	SUBTOTAL	<u>440</u>	<u>126.560</u>

E. Other (Specify).....Total Recipients 2,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>2,000</u>	<u>Soybean oil</u>	<u>12</u>	<u>10,128</u>
<u>2,000</u>	<u>Plain Bulgar</u>	<u>120</u>	<u>27,840</u>
Total Other	SUBTOTAL	<u>132</u>	<u>37,968</u>
	TOTAL	<u>5,464</u>	<u>1,649,248</u>

II. Sponsor's Name Catholic Relief Services

CATHOLIC RELIEF SERVICES - USCC

Sierra Leone Program

PL 480 Title II Program Plan - FY 1985

I. Mode of OperationA. Identification

1. Name of operating sponsor:

Catholic Relief Services - USCC/Sierra Leone Program
8 Howe Street, Freetown, Sierra Leone

2. Counter-part Agencies

- a. Ministry of Development and Economic Planning
- b. Ministry of Social Welfare and Rural Development
- c. Ministry of Health

3. Staffing

a. American Citizen Representatives:

Program Director - Dale Gilles
Program Assistant - Michael Ridenour

b. National Staff:

National Food & Nutrition Supervisor	- Gladys Carrol
Regional Food & Nutrition Supervisor	- Dorcas Kamanda
" " " "	- Ekua Willoughby
" " " "	- Masarah Tarawali
" " " "	- Yvonne Roberts
Office Manager	- Marie Lomas
Project Officer	- Kanja Sesay
" "	- Alie Forna
Administrative Assistant	- Joseph Kamara
Ports Officer	- Nathaniel Jones
Food Accounts Officer	- Simeon Zumeni
Bookkeeper	- Victoria Ganu
Warehouse Manager	- Ibrahim Kamara
Secretarial Staff (3)	
MCH Clerks (2)	
Storekeepers (1)	
Mechanics (3)	
Drivers (13)	
Interpreters (10)	
Watchmen (8)	
Drivers' Assistants (6)	
Messenger (2)	

B. Agency Agreements

CRS operates in Sierra Leone under the auspices of an agreement with the Government of Sierra Leone (GOSL) signed by the Minister of Social Welfare on November 29, 1963 and amended on April 1, 1965.

These agreements provide that:

1. CRS will have duty free privileges to import all PL 480 Title II foods as well as all supplies deemed necessary for relief and/or development programs.
2. The GOSL will bear costs for clearing, transporting, storage and warehousing of PL 480 Title II supplies.
3. The GOSL will provide CRS with an annual grant to cover expenses for administration and supervision of relief and/or development activities. This grant compensates for office expenses, remuneration of local personnel, administration expenses and transportation. The current annual contribution for these recurrent expenses is Le 620,000 (US \$248,000) (Le 2.50 = US \$1.00).
4. CRS/SL be allowed to import duty free all vehicle necessary for the operation of its program and be allowed to purchase duty-free petrol, gas oil and lubricants for same.
5. It be made known that food supplies are gifts of the people of the United States of America to the needy people of Sierra Leone without discrimination.
6. CRS shall bring any misuse of PL 480 Title II foods to the attention of the appropriate Ministry of the GOSL.

There is no bilateral (blanket) agreement between the Government of Sierra Leone and the Government of the United States of America under which Catholic Relief Services operates.

C. Area - Scope - Conditions of Operations

The CRS/SL Title II program is nation wide. It incorporates MCH clinics at permanent health centres (static clinics) in 12 districts of the country, MCH mobile clinics in every district except three, food for work projects (FFW) in most areas, and Health Cases (HC) in several locations.

Title II commodities are transported and delivered to all the above sites by CRS/SL personnel and with CRS equipment. This transport of food is in accordance with the country agreement whereby the GOSL provides CRS with a cash grant to affect the delivery of Title II foods. Deliveries are made on a regular basis to static and mobile MCH clinics, local private voluntary organizations and food for work sites. The MCH clinics receive two month supplies. Since MCH mobile clinics see a greater number of patients, delivery is made to these stations twice monthly. Food for work is delivered as required.

As Sierra Leone is in a tropical zone and receives close to 200 inches of rainfall per year in some areas, this causes considerable road hazards in the rainy season. For those areas most affected by poor roads, CRS/SL will at times deliver a four month supply of Title II foods to MCH clinics. Storage facilities at those clinics are adequate enough to handle a four month supply.

Distribution of PL 480 Title II food in Sierra Leone is mainly in dry form for home consumption. Food preparation demonstrations where clinic staff instruct mothers on the proper method of preparing PL 480 Title II foods for children are also done. CRS/SL has the full responsibility and authority of the GOSL to supervise and monitor the distribution described above. The rations are reflected in Section J. of this Program Plan. In FFW projects, the food is sometimes cooked and served to the workers at the end of a hard day at a community orientated work project, thus further strengthening the bonds of unity and participation. However, the majority of FFW commodities are distributed in dry form.

D. Control and Receipting - Records, Procedures and Audits

The control of commodity distribution is carried out in the following steps:

1. Shipping documents are processed for duty free entry of PL 480 Title II foods upon receipt of the invoice of goods from Catholic Relief Services New York Headquarters.
2. CRS/SL ports officer arranges for the proper ex-ship's tackle surveys to be made of Title II foods which include on-board inspection. CRS/SL generally receives landing talies from the independent surveyor to document losses which are the ocean carrier's responsibility. Joint surveys by the Sierra Leone Ports Authority and shipping companies are made for damaged cargo. Independent surveys, having been waived by USAID in the past, have been done under renegotiated terms and have been satisfactory. CRS/SL will continue to persue improvement in ex-ship's tackle surveys.
3. Upon receipt of all ex-ship's tackle documentation CRS/SL files a report to the CRS New York office which in turn files the appropriate claim against the ocean carrier.
4. Title II food is cleared from the port by CRS personnel with CRS lorries and/or private commercial vehicles. Delivery from the port is documented by waybills which show the quantity loaded at port and delivered to CRS warehouses. Delivery reports are jointly verified by the Sierra Leone Ports Authority and CRS/SL.
5. CRS/SL warehouses the Title II commodities with accurate inventories of food received and shipped. Regular inventory reports are made and kept on file in the CRS/SL office. Deliveries of commodities to the above mentioned institutions are documented by waybills in triplicate - one copy CRS/SL office, one copy receiving institution, one copy signed by receiving part and returned for CRS/SL files.

6. All receiving institutions are required to report to CRS/SL on a monthly basis showing the number of recipients and the Title II food rations distributed to them. These food return forms are monitored by CRS/SL to insure that the proper ration is being given. The number of recipients checked against the amount of food delivered checked against the established ration checked against the balance left over serves as an effective monitoring tool. Monthly visits are affected at most clinics by a Food and Nutrition Supervisor in order to verify stock balances, receipts, witness food distribution and follow-up in the event of discrepancy.
7. CRS/SL personnel - Food and Nutrition Supervisors and Projects Officers - supervise the use and distribution of Title II foods on sites. These end-use checks are reported to the CRS/SL office for monitoring and evaluation. In an effort to improve supervision of the clinics as well as the data received from the MCH program, four Food and Nutrition Supervisors and a National Supervisor are actively monitoring the program. Two full time MCH clerks now monitor all returns from the field.
8. Receipt, delivery and distribution of Title II foods are reported by CRS/SL to USAID in the commodity status and loss report and the recipient status report. These reports along with AER, call forwards, and all other reports required by CRS headquarters and/or USAID are kept on file for examination and/or audit for three years after close of the program year.

E. Port Facilities - Practices

Queen Elizabeth II Quay at Freetown provides adequate facilities to handle the shipment of Title II foods. Storage space is ample; foods are always stored in sheds. Duty-free importation is guaranteed by the GOSL and all handling, portorage and demurage fees of the port are waived. Permission is granted by the Sierra Leone Ports Authority for independent surveys and/or CRS inspection. The Sierra Leone Ports Authority waives all rent, demurage, portorage and handling charges for Title II shipments through the Ministry of Finance.

F. Storage Facilities

CRS/SL currently operates four warehouses in Freetown, one owned by CRS at Kissy and three government warehouses available for CRS activities. They are fully enclosed with concrete floors and are well maintained. The warehouse at Kissy is 68' X 30' with walls of cement block, corrugated iron sheet roof, concrete floor and ventilation ducts in the ceiling. Pallets are used to cover the floor surface. Watchmen are on duty at all times.

The government warehouses operated by CRS/SL free of charge include one through the Sierra Leone Ports Authority which is a double quonset structure of heavy duty corrugated iron with a concrete floor and ventilation ducts. The other two warehouses, large concrete floored, adequately ventilated, cement block walled structures are in a compound owned and operated by the Ministry of Works. Pallets are used to cover the floor surfaces. Watchmen are on duty at all times. Pallets are always used to store all Title II foods. Two smaller warehouses are kept by CRS/SL in the provinces at Bo and Makeni for emergency use. Storage for MCH mobile clinics is at Catholic Mission compounds in the respect-

ive districts. All MCH static clinics have their own storage facilities. CRS maintains control of the above warehouses for full supervision of PL 480 Title II programs.

G. Inland Transportation

Transportation of Title II foods is usually done by CRS lorries. Currently there are six operating lorries - four purchased with GOSL grants and two with USAID Outreach Grant. MCH mobile vehicles haul small quantities of foods from district storage facilities to village clinic sites.

H. Processing - Repacking

Title II foods are repacked as required either in the Sierra Leone Ports Authority or CRS/SL warehouses. Provisions for rebagging/reconstituting expenses made by USAID are utilized by CRS/SL to procure materials as required per shipment. Rebagging of torn and/or damaged cereal bags ex-ship's tackle and in the port is done by Sierra Leone Ports Authority personnel under CRS/SL supervision. Reconstituting leaking tins of soybean salad oil is done by CRS/SL personnel at CRS warehouses.

I. Financing

Four principle sources of revenue assist in financing the operation of the Title II program in Sierra Leone.

1. CRS New York provides an annual operating budget for CRS/SL for office administration and field support of all programs including the Title II food program. American CRS staff members are stationed in Sierra Leone and supported from the CRS New York Headquarters. CRS contributes approximately \$35,000 as direct support to the program in addition to the support of the international staff.
2. Grants from the GOSL Ministry of Development and Economic Planning and Ministry of Social Welfare and Rural Development reaching Le 620,000 (US \$248,000 at Le 2.50 = U.S. \$1.00) were provided to CRS/SL for the recurrent expenses of the Title II food program in FY 83-84. This grant covers salaries, vehicle expenses and administration costs.
3. CRS/SL receives revenue from MCH clinics via unassociated charges. The revenue is used for supervisory activities, vehicle expenses, equipment procurement (scales and weight charts) and salaries of local personnel. Since FY 81 these fees have been fixed at Le 0.40 for mobile clinics and Le 0.35 for static clinics.
4. Sale of container revenues are collected at MCH clinics and are used for overall program support in accordance to USAID regulations.

J. Acceptability of PL 480 Title II commodities - Computation of Food Requirements:

The commodities used in the CRS/SL Title II program are plain bulgur, non-fat dried milk and soybean salad oil. In all three cases, experience has shown that these are acceptable to people of Sierra Leone and pose no threat to the local diet of rice and palm oil. The success of food for work program in which plain bulgur wheat and soybean salad oil are distributed to workers exemplifies the easy transition from rice to bulgur wheat made

by local people. Protein rich foods are used in MCH clinics and have been found to be a very valuable nutritional compliment to the local diet. The high quality of this protein rich food is recognized and it is easily made into "gruel" or "pap" by mothers for child feeding. MCH clinic staff give food preparation demonstrations where the proper method of preparing these foods is shown to mothers.

The rations outlined below represent the prescribed protein/calorie requirement established by the CRS Africa Regional Office staff in Nairobi and approved by USAID.

	Oil	NFDM	Bulgur
1. MCH children under five Ration per month (kilos)	1	2	2
2. MCH mothers Ration per month (kilos)	1	2	2
3. Food for Work workers and dependents Ration per month (kilos)	.5	-	5
4. Individual Health Cases Ration per month (kilos)	1	-	5

K. Program Publicity

The source of the Title II foods is clearly expressed to recipients at MCH clinics and food for work sites. This is done most effectively by social welfare workers who prepare food demonstrations in which the donor is identified. CRS/SL instructs all recipient institutions to indicate the source of the Title II foods.

L. Estimate of Program Duration

The nutritional status of the under-five child remains critical in Sierra Leone. This delicate position is reflected in high mortality and morbidity rates for the target group. Considering such circumstances, it is recognized that the CRS/SL program with Title II food is a valuable component to the health delivery system in the country. Currently, the target for the MCH program is 72,000 children and pregnant mothers. In view of the above, it is clear that the Title II program is a benefit to recipients and will continue to be so.

II. Plans of Operation for Specific Types of Projects

A. MCH

Through static and mobile clinics the MCH program covers the entire country. The objective of the program is to improve the nutritional status of the children under five years of age and pregnant mothers so that they will resist disease and develop their full human potential. An analysis of child weight through individual and communal charting is used to achieve the objective along with nutrition education and food supplementation. The current program target is 72,000 children under five and mothers of child bearing age.

Specific clinic operation at both static and mobile clinics is as follows:

1. Food demonstrations and discussions on nutrition, health and hygiene are prepared for the groups of mothers.
2. Ante-natal consultations are given.
3. Children are weighed and their weights are recorded on their individual charts and the community master charts.
4. Consultations with the nurse are given for each child with his or her mother where medical conditions and the nutritional status are reviewed. The mother pays the respective clinic fee (Le 0.40 for mobile clinic and Le 0.35 for static). Serious cases are referred to district hospitals.
5. PL 480 Title II foods are distributed to the mothers. For control purposes, tickets are given to mothers after paying the fee and this ticket is presented at the food distribution point. The rations per recipient are outlined above.

End-use checks on the distribution of Title II foods are carried out by the four CRS/SL Food and Nutrition Supervisors. The supervisors consistently review food return forms and advise clinic staff on the correct rationing. The fees collected at clinics are, in part, used to defray the expenses of this supervisory activity which entails extensive travel as end-use checks are made five days a week.

Supervisors are equally active in supporting clinic staff in professional capacities. This assistance focuses on treatment and prevention of disease caused by nutritional deficiencies. A very significant aspect of this training is the instruction in the use of weight data to identify serious cases, assist those cases and follow the development in growth of the child. This insures directly the use of Title II foods for improvement in the nutritional status of children and pregnant mothers.

B. Economic and Community Development through FFW

Projects supported by the Title II food for work program basically focus on feeder road construction, agricultural development or swamp land for rice cultivation, construction of community and health centres, schools and water supply systems. These projects are active throughout the country and are designed on the one hand to augment economic development by increasing production and facilitating access to markets and on the other to develop community education and health systems.

A major FFW project is the Small Farmers' Project for the development of inland valley swamp rice cultivation. This joint Ministry of Agriculture, Peace Corps, CRS/SL project assists 1,200 farmers and their families in clearing new farm land and bringing it under cultivation.

A total of 8,000 beneficiaries per month will be assisted in FY 84 over a ten month period through the FFW programs.

C. Health Cases

PL 480 Title II foods are distributed to institutions which assist the malnourished due to disease or poor economic conditions. These institutions are the Ministry of Social Welfare, St. Vincent de Paul Society, Ministry of Health Government Hospital Children's Wards, Kambia Children's Polio Hospital, Leprosy Control Program Hospitals, etc. During FY 85 CRS will assist 2,000 beneficiaries monthly under this system.

III. Contributions to Program

Contributions to the total PL 480 Title II program from all sources for FY 85 are projected to be as follows:

A. USAID

1. Value of PL 480 commodities		
a. Bulgur Wheat	\$ 515,000	
b. Non Fat Dried Milk	190,500	
c. Oil	938,800	
2. Ocean Freight (33%)	<u>542,619</u>	\$ 2,186,919
B. Catholic Relief Services		120,000
C. Government of Sierra Leone		
1. Operation Grant	248,000	
2. Duty exemption from petrol (estimated)	20,000	
3. Government Warehousing	<u>50,000</u>	318,000
D. Beneficiary Contributions		
1. Static Clinic Fees	144,000	
2. Mobile Clinic Fees	<u>96,000</u>	240,000
E. Sale of Containers		15,000
F. Overseas Fund Agencies (estimated)		<u>100,000</u>
Total		\$ 2,979,919