

Annual Budget Submission

FY 1987

CAMEROON

**CENTRAL AFRICAN
REPUBLIC**

EQUATORIAL GUINEA



BEST AVAILABLE

May 1985

Agency for International Development
Washington, D.C. 20523

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USAID/CAMEROON

FY 1987 ANNUAL BUDGET SUBMISSION

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I. CAMEROON - 631

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000) ^{a/}

631 CAMEROON

	FY 1984	FY 1985	---FY 1986---		FY 1987	----- PLANNING PERIOD-----			
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>CP</u>	<u>ESTIMATE</u>	<u>AAPL</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
AGRICULTURE, RURAL DEV. AND NUTRITION									
TOTAL	19223	13900	8240	9860	19395	24600	29231	21000	27000
GRANTS ^{b/}	5981	10295	8240	9860	17395	18600	21231	19000	27000
LOANS	12961	3605	---	---	2000	6000	8000	2000	---
POPULATION PLANNING									
TOTAL	---	---	---	---	---	---	---	1000	---
GRANTS	---	---	---	---	---	---	---	1000	---
LOANS	---	---	---	---	---	---	---	---	---
HEALTH									
TOTAL	---	---	---	300	2000	2400	200	2000	2000
GRANTS	---	---	---	300	2000	2400	200	2000	2000
LOANS	---	---	---	---	---	---	---	---	---
EDUCATION									
TOTAL	3245	6600	13260	11340	5605	2500	3269	10000	11000
GRANTS	1845	3600	4800	2880	2200	2500	3269	6000	8000
LOANS	1400	3000	8460	8460	3405	---	---	4000	3000
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	22468	20500	21500	21500	27000	29500	32700	36000	40000
GRANTS	11178	13895	13040	13040	21595	23500	24700	28000	37000
LOANS	11290	6605	8460	8460	5405	6000	8000	8000	3000
TOTAL DA ACCOUNT									
TOTAL	22468	20500	21500	21500	27000	29500	32700	36000	40000
GRANTS	11178	13895	13040	13040	21595	23500	24700	28000	37000
LOANS	11290	6605	8460	8460	5405	6000	8000	8000	3000
PL 480									
TITLE I	---	---	---	---	---	---	---	---	---
TITLE III	---	---	---	---	---	---	---	---	---
TITLE II	---	(5671)	---	---	---	---	---	---	---

^{a/} Accounts inapplicable to Cameroon have been omitted (i.e., International Disaster Assistance, Economic Support Fund, and Housing Guarantees).

ACTION PLAN - CAMEROON

A. STRATEGIC RECAP

USAID/Cameroon's long range development objectives, fully described in the mission's approved CDSS, encompass the four themes of (1) increased food production as the central goal of the AID program; (2) major focus of bilateral efforts on the agricultural sector and agricultural related activities in the education sector; (3) major focus on institutional development; and (4) concentration of resources on a limited number of larger projects.

These development objectives are being pursued over the next five-year period through six major strategic objectives. These include: (1) Institutionalization of an integrated agricultural education, research and extension system based on the U.S. land grant model. A.I.D. projects are developing the agricultural university and the agricultural and animal research institutes; the third component of the system, the extension support project, is in initial design stage. (2) An operationally functional and strengthened system within the Ministry of Agriculture able to carry out sector planning, management, program analysis and evaluation. (3) A functioning system of improved seed production and distribution serving northern Cameroon and a possible transfer of the system from the parastatal to the private sector. (4) Increased numbers of primary school graduates from the rural areas of the northern and northwestern provinces. This will enhance the future productivity of those who become small farmers as well as increase the numbers of rural-oriented youths who will become eligible for secondary and university level training as agricultural technicians. (5) Support to the Ministry of Health's maternal and child health program through assisting in combatting malaria and communicable diseases and in promoting child spacing. (6) Significant numbers of U.S.-trained managers, technicians and administrators placed in critical supporting areas of Cameroon's public and private sectors. (7) Increased access by lower income families to credit and income-producing opportunities.

B. SELF APPRAISAL OF BENCHMARK ACHIEVEMENT THROUGH MARCH 1985

-- Successfully complete North Cameroon Livestock and Agriculture Development (631-0004) project by the PACD of 4/30/85.

- (a) Discuss evaluation and RIG audit recommendations with GRC to decide on future AID assistance in livestock sector and future role of this project, if any. Achieved. PACD extended to 9/30/85 to complete short-term training only. Other activities terminated 4/30/85. Funds to be deobligated will be reobligated for a Livestock Training (631-0048) project .

-- Extend and implement the Agriculture Management and Planning (631-0008) project to June 1987:

- (a) Authorize PP supplement and sign Grant Amendment. Achieved.
- (b) Complete computer equipment installation. Missed. Delayed to identify in-country supplier able to provide parts/maintenance.

- (c) Complete census data collection (rounds 2 and 3) by June 1985. Partially achieved. Rounds zero and one completed; round 2 is under analysis; round 3 data collection is underway. (Note: Rounds are numbered 0-3, not 1-4 as previously indicated.)
- Initiate a 10-year extension to the National Cereals Research and Extension (631-0013) project: Achieved. A new, second phase PP was authorized and a Project Agreement signed February 1985 for the National Cereals Research and Extension, Phase II (631-0052) project.
- Resolve implementation obstacles to the North Cameroon Seed Multiplication II (631-0023) project:
 - (a) Seek GRC, contractor and AID redefinition of TA roles. Achieved.
 - (b) Establish a management information system for the seed multiplication farms. In process. Contractor is at site.
 - (c) Place all long term participants. In process.
 - (d) Select an alternate farm site. Missed. A second farm site has been determined to be unnecessary.
 - (e) Complete A+E work and begin construction at seed centers. A+E work nearly completed. Constuction contracting is in progress.
- Continue administrative and curriculum development efforts, prevent further slippage in A+E work, and continue participant placement for the Agricultural Education (631-0031) project:
 - (a) Five TA team members should be on board, as well as three U.S. graduate students, to replace GRC participant staff. Achieved. Seven team members on board.
 - (b) Complete master plan to coordinate all donor construction inputs; proceed and complete all A+E work. Partially achieved. Contract for Master Plan will be executed by June 1985. A+E work is about 2/3rds completed.
 - (c) Identify and place 25 participants. 21 placed.
- Begin implementation of Support to Primary Education (631-0033) project:
 - (a) Sign TA contract and field technical assistance team. Contract signed; team due in July.
 - (b) Complete master plan for construction and approve GRC-funded A+E contract. Master Plan completed. A+E contract delayed.
 - (c) Hold first project committee meeting with GRC. Achieved.
- Further implement Credit Union Development (631-0044) project and evaluate progress:
 - (a) Complete implementation progress evaluation. Achieved.
 - (b) Establish 6 new credit union branches. Missed. Project has focused on merger and liquidation recommendations.
- Begin implementation of Northern Wells II (631-0051) project:
 - (a) Conduct evaluation of maintenance and health education activities. Achieved.

- Terminate Regional Food Crop Protection (698-0928.3) successfully:
 - (a) Start construction of diagnostic laboratory. Achieved.
 - (b) Extend PACD to September 1985 to provide additional time for completion of construction. Achieved.

- Begin implementation of Health Constraints to Rural Production (698-0408.1) project:
 - (a) Sign TA contract and field personnel. Achieved.
 - (b) Begin renovation of research center facilities. Missed. New site under selection.
 - (c) Formulate research plans. In progress.

- Continue monitoring regional and centrally funded projects.
 - (a) Resolve issue of 25% government contribution to African Manpower Development Program II (698-0433.8) and conduct Pittsburgh Management Seminar for high level officials. Contribution will be determined upon calculation of GRC seminar costs. Seminar conducted successfully.
 - (b) Continue implementation of agricultural research projects (SAFGRAD and Bean-Cowpeas CRSP). Implementation on target.
 - (c) Continue RAPID II and other centrally funded short-term training and in-country seminar activities. Achieved.

- Continue design of Agriculture Extension Support (631-0049) project:
 - (a) Present conceptual plan to integrate agricultural education, research and extension into the agricultural university to government officials at the highest level for policy decision. Achieved.
 - (b) Complete PID. Missed. Delayed until arrival of Extension Advisor under Agriculture Management and Planning Project.

- Continue design of Cameroon Management Development (631-0046) project:
 - (a) Complete pre-PID feasibility studies. Missed. Project design postponed indefinitely.

- Continue design of Maternal and Child Health Support (631-00XX) project:
 - (a) Continue discussions with Ministry of Health and field PRITECH-funded PID design team. Discussions Achieved. Design team to be fielded in July.

- Authorize bilateral Program Development and Support II project (631-0510). Achieved.

- Carry out FY 1985 and FY 1986 Evaluation Plans: USAID's schedule for five impact and six implementation progress evaluations during this period has been revised in accordance with supplemental guidance on evaluations per State 280346 (9/21/84). Several evaluations have been rescheduled for threshold evaluation as listed in Table VII. Initial implementation evaluations for the two newer projects have been rescheduled from FY 1986 to FY 1987. Evaluations of four projects implemented by private voluntary or cooperative development organizations (PVO/CDO's) were conducted or reviewed. As a result, Heifer Project International (HPI) has requested PDS funds to design a new project to continue the Small Farmer Livestock and Poultry Development (631-0015) project beginning in FY 1986 and Credit Union National Association (CUNA) is designing a concept paper for a second phase to the Credit Union Development (631-0044) project to begin in late FY 1986. An evaluation of the health education component of the Northern Wells (631-0051) project, implemented by CARE, was completed and will be reviewed in late FY 1985. Evaluation of the Community Reforestation (938-0216) project resulted in submission by CARE to USAID Cameroon of a proposal for a 39-month extension Agroforestry project, for which FY 1985 fall-out funds have been requested.

C. FORWARD PLAN THROUGH FY 1987

Operational objectives to institutionalize an integrated education, research and extension system based on the U.S. land grant system:

- to develop the agricultural university at Dschang (UCD),
- to influence policy on direction of extension education and services in Cameroon, particularly with respect to food crops,
- to influence policy on fertilizer production as a primary input to effective food crop research and extension,
- to encourage integration of the Institute for Agronomic Research (IRA) and the Institute of Animal Research (IRZ) into the UCD.

Management steps related to above objectives:

- continue implementation of Agricultural Education (631-0031) project,
- participate in National Extension Seminar December 1985 and complete design of the Agriculture Extension Support (631-0049) project,
- carry out in-depth feasibility study on in-country bulk-blending of imported fertilizer raw materials, marketing, distribution and policy considerations,
- continue implementation of the National Cereals Research and Extension (631-0013, and 631-0052) (NCRE) projects and related research activities of the Seed Multiplication, SAFGRAD and Bean/Cowpea CRSP projects,
- continue support to small farmer livestock and dairy research or extension.

Benchmarks through March 1986 to measure progress toward above objectives:

- agriculture science college moved to Dschang and new curriculum begun , 12 additional participants sent for long-term U.S. training, remaining technical assistance team members on board, A+E work and Master Plan completed, and preparation of construction bid request begun,
- GRC policy decision reached on direction to take to improve extension services,

- fertilizer study completed and recommendations discussed with government,
- NCRE Project Officer and nine additional members of IITA technical assistance team on board; participant training program on schedule, and contractor selected to complete master site plans,
- Heifer Project International proposal for small farmer livestock and dairy project submitted and reviewed.

Operational objective to strengthen Ministry of Agriculture's planning capacity:

- to continue implementation of the Agriculture Management and Planning (631-0008) project and begin the second phase project.

Management steps related to above objective:

- field new and replacement USDA technical assistance team members,
- complete agriculture census and agriculture sector review for Ministry's input into Sixth Five-Year Plan,
- participate in National Extension Seminar,
- procure computer and new vehicles, develop vehicle maintenance plan,
- review threshold evaluation for second phase support needs,
- design second phase project and obligate FY 1987 funds.

Benchmarks through March 1986 to measure progress toward objectives:

- analysis of census data completed in draft form,
- terms of reference completed for sector review,
- recommendations of National Extension Seminar discussed and PID drafted,
- terms of reference completed for threshold evaluation to be held in third quarter of FY 86 to determine areas in which continued assistance is required.

Operational objectives to install a seed production and distribution system in northern Cameroon and transfer system to private sector:

- to continue implementation of the North Cameroon Seed Multiplication, Phase II (631-0023) project, and determine need for a third phase effort,
- to review feasibility of transfer to private sector.

Management steps related to above objectives:

- complete threshold evaluation in FY 86 to investigate needs for implementation schedule changes and possible third phase project,
- complete seed farm facility and install management system,
- assign returned participants to scheduled positions,
- complete and review pricing studies.

Benchmarks through March 1986 to measure progress toward above objectives:

- implementation progress evaluation completed and recommendations reviewed,
- management information system installed,
- construction contract signed and construction work started,
- remaining participants sent for training,
- pricing studies completed.

Operational objectives to increase numbers and quality of primary school graduates:

- to strengthen pre-service and in-service training of primary school teachers,

- to improve learning and achievement in existing rural primary schools,
- to support efforts of the GRC and the donor community to develop a comprehensive program of assistance for the further reform and strengthening of primary education.

Management steps related to above objective:

- monitor the in-country work of the technical assistance team implementing the Support to Primary Education (631-0033) project,
- initiate discussions with the Ministry of National Education (MOH) to ascertain interest in using non-traditional instructional approaches appropriate to the special problems of the rural schools,
- meet with the MOH and the donor community on forward planning.

Benchmarks through March 1986 to measure progress toward above objective:

- contractor team members settled at project sites with full logistic support; first participants in training; first commodities list approved,
- consultants identified to present alternative instructional approaches to the MOH in setting up the first meetings,
- an action plan with timetable prepared by the GRC and other donors related to USAID assistance in primary education.

Operational objectives to support the Ministry of Health's maternal and child health program:

- to begin Maternal and Child Health Support (631-0056) (MCHS) project;
- to continue policy dialogue to institute delivery of family planning services into MCH programs,
- to respond to AID/W-UNDP initiatives under the Child Survival Action Program (CSAP),
- as supplementary support to MCH program efforts, to provide improved access to water and instruction in use and maintenance of wells in northern Cameroon,
- as supplementary support to MCH program efforts, to increase protection from schistosomiasis.

Management steps related to above objectives:

- design MCHS project with help of consultants funded under the Primary Health Care Technologies project (PRITECH),
- design project for use of CSAP funds,
- continue policy dialogue to include delivery of family planning services in MCHS project,
- continue implementation of CARE's Northern Wells II (631-0051) project,
- establish regional schistosomiasis research center under Health Constraints to Rural Production (698-0408.1) project.

Benchmarks through March 1986 to measure progress toward objectives:

- MCHS project designed and agreement signed with government,
- CSAP services being delivered,
- 15 more wells dug, pump technicians trained, and well maintenance and health education seminars held,
- construction begun on new site for schistosomiasis research center and research programs designed.

Operational objectives to place U.S.-trained managers, technicians and administrators in critical supporting areas of the public and private sectors:

- to determine future requirements for trained Cameroonians in critical areas,
- to respond to GRC requests for management training,
- to complete training schedules of bilateral projects,
- to review Mission's participant training strategy.

Management steps related to above objectives:

- discuss with GRC possible measures for projecting training needs,
- continue short-term training and in-country Pittsburgh Development Management Seminars under African Manpower Development Program (AMDP) and other regional and centrally funded projects,
- review Mission participant training operations and procedural problems in selection, placement, monitoring and follow-up.

Benchmarks through March 1986 to measure progress toward above objectives:

- second Pittsburgh Development Management Seminar held in Yaounde April 1985 and third planned,
- Cameroonians continue to receive U.S. and in-country short-term training in health and population under regional and centrally funded projects.
- Livestock Training (631-0048) project begun with funds deobligated from North Cameroon Livestock and Agriculture Development (631-0004) project,
- request from Ministry of Plan for nutrition advisor and training to help with development of Sixth Five-Year Plan included in the design of Agriculture Management and Planning second phase project,
- training programs of bilateral projects reviewed,
- Mission participant training policy revised; procedures for selection, placement, monitoring and follow-up evaluated and revised as necessary.

Operational objectives to increase access of lower income families to credit and income-producing opportunities.

- continue support to strengthen credit union development,
- seek ways to encourage small enterprises.

Management steps related to above objective:

- review proposal from Credit Union National Association (CUNA) to continue assistance to improve management of Cameroon Cooperative Credit Union League and expand its coverage, as recommended in the 1984 evaluation of the Credit Union Development (631-0044) project.
- review proposal from Opportunities Industrial Centers International, Inc. (OICI), for vocational and small enterprise training.

Benchmarks through March 1986 to measure progress toward above objectives:

- grant made to OICI; CUNA proposal authorized.

D. POLICY DIALOGUE PLAN

The Mission is focusing on three issues for policy change in Cameroon. The first coincides with the priority strategy objective stated above under Section A, namely to more closely integrate Cameroon's agricultural education, research and extension within an institutionalized system based on the U.S. land grant university model. In August 1984, the Mission

Director participated in an inter-ministerial meeting at the Presidency to present the Mission's strategy of transferring extension education from the Ministry of Agriculture to the agricultural university at Dschang under the Ministry of Higher Education and Scientific Research. In April 1985, USAID held its Second Technical Assistance Workshop. Extension was the main topic of the Workshop. The Vice Minister of Agriculture emphasized agricultural education and extension needs as a priority issue for policy deliberation and referred to the National Extension Seminar to be held in December 1985. The Extension Advisor of the USDA technical assistance team for the

Agricultural Management and Planning project provided a summary of the studies prepared by the FAO, IBRD and USAID Cameroon concerning improvements needed in extension services in Cameroon. These studies will be examined and discussed during the December seminar in order to decide on recommendations for policy decisions on the direction the government will take to improve extension education and services and on donor assistance required to effect the improvements. The recommendations reached will have a direct influence on the design of USAID's Agriculture Extension Support project.

The second focus for policy dialogue deals with chemical fertilizers and the phase-out of government subsidies. In March 1985, the Mission requested an additional \$200,000 in PDS funds to carry out a feasibility study on in-country bulk-blending of imported raw materials, marketing, distribution, economics and policy considerations. In this request (Yaounde 2701), progress on the fertilizer policy dialogue was reported. A Ministry of Agriculture official visited the International Fertilizer Development Center (IFDC) in mid 1984. In September 1984, IFDC conducted an AID-funded pre-feasibility study and prepared a scope of work for a follow-on study. In February 1985, the Mission Director Designee and the Acting Mission Director met with the Minister of Agriculture, at which time the question of phasing out fertilizer subsidies was discussed and the full study requested. In April 1985, an IFDC advisor visited Cameroon to continue discussions on a fertilizer initiative with USAID and Government officials. The Mission considers the request for an in-depth study and interest at top levels of the Government as presenting AID with a unique opportunity to assist Cameroon in an important policy reform area that coincidentally is linked squarely to the future long-term success of the Mission's agriculture sector strategy emphasis on food crop production.

A third focus for policy dialogue is in the field of family planning. The GRC created an interministerial National Population Commission in early 1985. However, the Government still maintains a very strong pro-natalist approach to population growth. The Mission, in working with the Ministry of Health, has reached an agreement on the broad outline for a project design for a maternal and child health (MCH) project which will include a component that for the first time will institute the delivery of contraceptives from government health facilities as part of a MCH program. The Ministry of Health, though still very cautious in its approach to family planning, is anxious to test the demand for contraceptive services in the project area. It is hoped that this beginning will demonstrate to central government policy makers the need for a comprehensive MCH program which includes reproductive health education and actively promotes child spacing.

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

631 - CAMEROON

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION				
6310008 Agriculture Management and Planning	G	2,200	2,000	---
6310023 North Cameroon Seed Multiplication II	G	2,500	589	---
6310031 Agricultural Education	G	2,500	2,700	4,000
6310048 Livestock Training	G*	(480)	---	---
6310049 Agriculture Extension Support	G	---	---	3,700
6310049 Agriculture Extension Support	L	---	---	2,000
6310052 National Cereals Research/Extension II	G	2,950	2,700	3,600
6310052 National Cereals Research/Extension II	L	3,605	---	---
6310054 Small Farmer Livestock and Dairy Development (PVO)	G	---	500	1,000
6310055 Agroforestry (PVO)	G	---	694	300
6310057 Credit Union Development, Phase II (PVO)	G	---	476	1,000
6310058 Agriculture Management and Planning II	G	---	---	3,000
6310510 Program Development and Support II	G	145	201	795
APPROPRIATION TOTALS		13,900	9,860	19,395
GRANTS		10,295	9,860	17,395
LOANS		3,605	---	2,000
HEALTH				
6310056 Maternal and Child Health Support	G	---	300	2,000
APPROPRIATION TOTALS		---	300	2,000
GRANTS		---	300	2,000
LOANS		---	---	---
EDUCATION				
6310033 Support to Primary Education	G	2,500	2,000	2,000
6310033 Support to Primary Education	L	3,000	8,460	3,405
6310053 OICI Vocational Training (PVO)	G	1,000	830	200
6310510 Program Development and Support II	G	100	50	---
APPROPRIATION TOTALS		6,600	11,340	5,605
GRANTS		3,600	2,880	2,200
LOANS		3,000	8,460	3,405
DA ACCOUNT TOTALS		20,500	21,500	27,000
GRANTS		13,895	13,040	21,595
LOANS		6,605	8,460	5,405

* Reobligation in FY 85.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

631 - CAMEROON

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)													
G	L	OBLIG DATE	INIT	FIN	TOTAL COST AUTH	OBLIG THRU FY 84	FY 84 PIPE- LINE	FY 1985		FY 1986		FY 87 AAPL	SUBCAT.	% FVO	PEACE CORPS
								OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES				
AGRICULTURE, RURAL DEV. AND NUTRITION															
6310004 NORTH CAMEROON LIVESTOCK AND AG. DEV.															
	G*	78	83	5,439	5,181	5,439	1,032	---	774	---	---	---	FNLK		
6310008 AGRICULTURE MANAGEMENT AND PLANNING															
	G	79	86	8,800	8,800	4,600	1,290	2,200	2,063	2,000	1,734	---	FNPA		
6310013 NATIONAL CEREALS RESEARCH AND EXTENSION															
	G	79	84	7,697	7,697	7,697	2,411	---	1,898	---	363	---	FNDS		
6310015 SMALL FARMER LIVESTOCK/POULTRY DEVELOPMENT															
	G	80	83	1,285	1,285	1,285	120	---	80	---	20	---	FNLK	100	
6310022 SMALL FARMER FISH PRODUCTION															
	G*	80	83	757	635	757	332	---	200	---	10	---	FNFD		FC
6310023 NORTH CAMEROON SEED MULTIPLICATION II															
	G***	82	86	8,040	8,040	4,951	3,364	2,500	1,800	589	2,200	---	FNAL		
	L	82	84	5,600	5,600	5,600	5,600	---	200	---	3,000	---			
6310024 NATIONAL FOOD CROP PROTECTION															
	G**	79	82	1,420	1,344	1,420	532	---	812	---	---	---	FNEX		

* Total Cost Plan reduced to reflect planned deobligation to reobligate for Project 631-0048 in FY 85.

** Total Cost Plan reduced to reflect planned deobligation.

*** Total obligations include 101 Grant reobligation in 1984.

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

631 - CAMEROON

PROJECT NUMBER AND TITLE ESTIMATED U.S. DOLLAR COST (\$000)

OBLIG DATE	OBLIG INIT	OBLIG FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 84	FY 84 PIPE- LINE	FY 1985		FY 1986		FY 87 NAEL	SUBCAT.	PC
							OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES			
AGRICULTURE, RURAL DEV. AND NUTRITION													
6310031 AGRICULTURAL EDUCATION													
G	82	88	16,670	16,670	5,310	3,285	2,500	1,970	2,700	2,620	4,000	FNTE	
L	82	84	26,351	26,351	26,351	26,351	—	695	—	1,000	—		
6310044 CREDIT UNION DEVELOPMENT													
G	80	83	1,600	1,600	1,600	836	—	478	—	358	—	FNIL	100
6310048 LIVESTOCK TRAINING													
G*	85	85	—	480	—	—	(480)	30	—	200	—	FNLK	
6310049 AGRICULTURE EXTENSION SUPPORT													
G	87	92	—	10,000	—	—	—	—	—	—	3,700	FNEX	
L	87	87	—	2,700	—	—	—	—	—	—	2,000		
6310052 NATIONAL CEREALS RESEARCH AND EXTENSION II													
G	85	94	35,422	35,422	—	—	2,950	400	2,700	2,500	3,600	FNDS	
L	85	85	3,605	3,605	—	—	3,605	—	—	1,000	—		
6310054 SMALL FARMER LIVESTOCK AND DAIRY DEVELOPMENT													
G	86	91	—	4,500	—	—	—	—	500	90	1,000	FNLK	100
6310055 AGROFORESTRY													
G	86	87	—	994	—	—	—	—	694	350	300	FNMC	100
6310057 CREDIT UNION DEVELOPMENT, PHASE II													
G	86	91	—	2,500	—	—	—	—	476	90	1,000	FNIL	100

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

631 - CAMEROON

PROJECT NUMBER AND TITLE ESTIMATED U.S. DOLLAR COST (\$000)

PROJECT NUMBER AND TITLE	OBLIG DATE	AUTH	TOTAL COST	OBLIG THRU FY 84	FY 84 PIPE- LINE	FY 1985		FY 1986		FY 87 AAPL	SUBCAT. %	FY 87 AAPL	SUBCAT. %	FY 87 AAPL	PC
						OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES						

EDUCATION AND HUMAN RESOURCES

6310033 SUPPORT TO PRIMARY EDUCATION

G	84	88	11,364	11,364	1,845	1,844	2,500	175	2,000	2,500		2,000	EHEH	2,000	
L	84	87	16,265	16,265	1,400	1,400	3,000	—	8,460	500		3,405		3,405	

6310053 OICI VOCATIONAL TRAINING

G	85	87	—	2,030	—	—	1,000	10	830	653		200	EHVT	200	100
---	----	----	---	-------	---	---	-------	----	-----	-----	--	-----	------	-----	-----

6310510 PROGRAM DEVELOPMENT AND SUPPORT II

G	85	C	100	150	—	—	100	10	50	140		—	EHPP	—	
---	----	---	-----	-----	---	---	-----	----	----	-----	--	---	------	---	--

APPROPRIATION TOTAL

			27,729	29,809	3,245	3,244	6,600	195	11,340	3,793		5,605		5,605	
		GRANT	11,464	13,544	1,845	1,844	3,600	195	2,880	3,293		2,200		2,200	
		LOAN	16,265	16,265	1,400	1,400	3,000	—	8,460	500		3,405		3,405	

PROGRAM TOTAL

			151,380	183,674	69,075	49,217	20,500	11,995	21,500	19,828		27,000		27,000	
		GRANT	99,559	129,153	35,724	15,866	13,895	11,100	13,040	14,328		21,595		21,595	
		LOAN	51,821	54,521	33,351	33,351	6,605	895	8,460	5,500		5,405		5,405	

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE IV (a) - NON-BILATERAL PROJECTS
 (NON-ADD ADDENDUM TO TABLE IV)

<u>Number</u>	<u>Title</u>	<u>Dates</u>	<u>Backstop</u>	<u>LOP</u> <u>(\$000)</u>	<u>Priority</u>	<u>Person</u> <u>Weeks</u>
CAMEROON						
625-0010	LCBC Livestock and Mixed Agriculture	06/80 - 09/85	AFR/DR/SWA	500	low	2
625-0928.3	Regional Food Crop Protection	08/79 - 09/85	AFR/DR/SWA	524	medium	3
698-0393	Semi-Arid Food Grain Research and Development (SAFGRAD)	02/84 - 03/87	AFR/RA	589	high	5
698-0408.01	Health Constraints to Rural Production	08/82 - 09/88	AFR/RA	7,353	high	15
698-0433.08	African Manpower Development Program II (AMDP)	06/82 - 01/87	AFR/RA	1,000	high	19
698-0455	AFGRAD III	FY 86 - FY 91	AFR/RA	500	high	2
698-0506.31	Small Project Assistance Program (SPAP)	05/83 - 09/86	AFR/RA	120	low	2
931-1010	Improvement of Maternal and Infant Diet	06/81 - 09/85	S+T/N	100	low	2
931-1310	Collaborative Research Support Program (CRSP) - Beans and Cowpeas	02/81 - 11/86	S+T/AGR	957	medium	5
932-0537	Family Health International	07/84 - 07/85	S+T/POP	N/A	medium	2
932-0604.C3	Paramedical Training in Anesthesia as It Relates to Reproductive Health (in-country)	07/84 - FY 86	S+T/POP	N/A	medium	2
932-0604.C3	Physicians Post-Graduate Training in Reproductive Health (JHEPIEGO)	FY 73 - FY 86	S+T/POP	N/A	high	10
932-0644	Paramed and Auxiliaries FP Training (INTRAH)	FY 78 - FY 86	S+T/POP	N/A	high	2
932-0955	Family Planning International Assistance (FP/IA)	FY 71 - FY 87	S+T/POP	N/A	medium	2
936-3000	Demographic Data for Development (DDD)	FY 84 - FY 86	S+T/POP	N/A	medium	3
936-3017	Primary Health Care Technologies (PRUTECH) Resources for Awareness of Population Impact on Development (RAPID II)	FY 84 - FY 86	S+T/H	N/A	high	3
	Migration and Fertility Research	FY 82 - FY 85	S+T/POP	N/A	high	5
936-5428	AI International II	08/83 - 08/85	S+T/RD	N/A	medium	2
936-5542	Innovative Scientific Research	09/83 - 10/86	S+T	304	medium	2
938-0216	Community Forestation	07/83 - 09/87	SCI	244	low	1
938-0200	Save the Children Matching Grant	07/82 - 09/85	FVA	626	medium	8
		03/83 - 02/86	FVA	51	low	0.2

NEW PROJECT NARRATIVE

TITLE: SMALL FARMER LIVESTOCK AND DAIRY DEVELOPMENT (631-0054)

LOP : 5 Years, FY 1986-1991

COST : \$4,500,000: FY 1986, \$500,000; FY 1987, \$1,000,000
ARDN Grant

Purpose: The purpose of the project is to assist small, limited-resource livestock producers in the Northwest and Adamaoua provinces of Cameroon increase their standard of living by benefiting from the development of improved breeds of livestock and poultry that are adapted to the Cameroonian environment and by adapting improved livestock husbandry practices. A secondary objective of the project is to increase the availability, at a reasonable cost, of dairy products, eggs and meat, thus increasing available animal protein for the rural population.

As a result of the end-of-project evaluation of the Small Farmer Livestock and Poultry Research Project (631-0015), it was decided that continued assistance in dairy cattle, pig, sheep, goat, rabbit and poultry development as well as in training in rearing animals should be continued in the Northwest Province. It was also decided that the dairy industry should be developed further in the northwest and in northern Cameroon in the Adamaoua plain.

Problems: The Ministry of Livestock presently lacks institutional structure to effectively implement livestock management extension and technology transfer programs. The project will address this problem by placing major emphasis on the following three modes of training:

- (1) Ministry of Livestock extension agents will receive hands-on training at the research farms in principles of livestock production, management and extension.
- (2) Ten mid-level and senior level Ministry of Livestock officials will receive long-term training in the United States to earn Master of Science degrees in the areas of livestock management, range management and genetics.
- (3) Farmers, in particular the small, limited resource farmer, will receive training at the research stations and by extension workers.

Target group: The target group will be small scale farmers in the Northwest and Adamoua Provinces of Cameroon and the Ministry of Livestock. The project will strengthen the Ministry's ability to transfer livestock management extension to the small farmer. As most rural Cameroonian families own some livestock, the potential beneficiaries include almost every rural family in these provinces.

Request for delegation of PID approval authority: USAID/Cameroon requests that authority for PID approval be delegated to USAID/Cameroon Mission Director. No policy issues requiring AID/W resolution are anticipated.

Research activities: Research will be geared towards the breeding of improved livestock species adaptable to the Cameroon environment. Building on a research infrastructure established under the Livestock and Poultry Research Project (631-0015), local Cameroon breeds of livestock will be collected at the stations as a gene pool for crossbreeding. Adaption trials will be with imported breeds and local crosses.

Project research activities are in accordance with Africa Bureau's agriculture research strategy in that: (1) The orientation is on adaptive livestock research where strong links between research, extension and the farmer will be supported; and (2) AID funds will provide capital and operating cost support, training and technical assistance.

Special concerns: Women are actively involved with the raising of livestock in Cameroon and will be part of the training programs conducted by the project. Furthermore, there is an existing network of women's cooperatives in northwestern Cameroon which should offer an excellent outlet for improved livestock extension.

As a result of the project evaluation, the PVO Heifer Project International, Inc., which implemented the Small Farmer Livestock and Poultry Production project, will submit a proposal for a second phase effort to begin in FY 1986. USAID is providing a small grant to HPI to develop the new proposal.

0449P

NEW PROJECT NARRATIVE

TITLE: CREDIT UNION DEVELOPMENT, PHASE II (631-0057)

LOP : 4 Years, FY 1987-1991

**COST : \$2,500,000: FY 1986, \$476,000; FY 1987, \$1,000,000
ARDN Grant**

Purpose: The project has two principal purposes: (1) to strengthen Cameroon's national and regional credit union structures so that they can continue to provide essential services to affiliated credit unions; and (2) to create an expanding network of credit unions which will have, with support of national and regional associations, the financial and technical capabilities sufficient to provide required savings, credit and related financial services to an increasing membership.

The goal of the project is to increase the income and living standards of Cameroonian credit union members. This will be accomplished by strengthening Cameroon's national and regional credit union structures so that they are able to provide all essential services to the affiliated credit unions.

The project will build on the substantial accomplishments of the Credit Union Development (631-0044) project, most notably the ability to generate sufficient annual earned revenues to cover administrative, operating and financial costs, including adequate reserve provisions and reasonable dividends on members' shares.

Five years of coordinated effort under Phase I has assisted the credit league and its affiliated credit unions to possess demonstrated technical capabilities in each of the following areas: planning, financial management, budgeting, personnel management, accounting, credit management, risk management, administrative systems and procedures, promotion, training, supply management, information systems and legal services.

Phase II, based on the Second Five Year Plan (1985-1989) prepared by the Cameroon Credit Union League and accepted by its membership at the annual meeting in April 1985, will be a continuation of the accomplishments of Phase I, but with the following increased focus:

- (1) More emphasis on loans for agriculture production and general farm development.
- (2) Establishment of regional credit union offices.
- (3) Extension of credit union activities within provinces in which the league presently operates and into the Central and South Provinces.
- (4) Future affiliation of CamCCul with the Union des Caisses Populaires de Yaounde.

Problems: As evidenced in the 1984 evaluation, the Phase I project was one of the most successful and trouble free in USAID Cameroon's agriculture portfolio. There is, however, a continuing need for long-term training for key credit union staff positions. To help meet this need, seven credit union officials will receive long-term university training in the United States in agriculture credit, accounting, agriculture economics and closely related fields.

Target group: The principal impact of this project will be the further strengthening of the Credit League's capability as an institution to provide increased levels of financial, technical and supervisory services to the more than 40,000 members of affiliated credit unions throughout the country.

Request for delegation of PID approval authority: USAID/Cameroon requests that authority for PID approval be delegated to the Mission Director for this project. No policy issues requiring AID/W resolution are anticipated.

Special Concerns: A.I.D. encourages the use of cooperative development organizations (CDO's), along with PVO's, to implement development assistance projects. Credit Union National Association, the CDO which implemented the first phase project, will submit a proposal to USAID Cameroon for a second phase project to begin in August of 1986.

0450P

NEW PROJECT NARRATIVE

TITLE: AGRICULTURE MANAGEMENT AND PLANNING, PHASE II (631-0058)

LOP : 4 Years, FY 1987-1991

COST : \$3,500,000 Grant: FY 1987, \$3,000,000

\$2,000,000 Loan : (FY 1988)

ARDN

Purpose: The purpose of this project is to strengthen the Ministry of Agriculture's economic planning capacity by placing a fully functioning planning and statistics unit within the Ministry of Agriculture, Division of Statistics, to collect, analyze and publish the statistical data needed as planning documents for both the Ministry of Agriculture and the Ministry of Plan and Regional Development. The development of this capacity will result from a combination of on-the-job training by senior agriculture economist and statistician advisors and a comprehensive training program having both academic and non-academic components.

The project will produce a cadre of professional and technical staff (to supplement the five trained under the current project) capable of collecting and analyzing data concerning the rural and agricultural economy and develop a solid statistical base from which to plan rural development strategy. To gain this capacity, twenty Ministry of Agriculture officials will receive advanced U.S. university training to the M.S. and P.h.D. level in computer science, statistics and agriculture economics.

This project is a follow-on to the Agriculture Management and Planning, Phase I, Project (631-0008). The threshold evaluation scheduled for the third quarter of FY 1986 will determine needs for second phase assistance. Survey data generated during Phase I will serve as the base for a comprehensive economic policy analysis to be conducted under Phase II. This analysis, in turn, will be the main tool for agriculture and rural development program planning. Annual surveys and data processing will take place on a continuing basis throughout Phase II.

Problems: The Ministry of Agriculture currently does not have the capacity to formulate and publish data on a timely basis. Phase II will provide for a new building to house the Division of Statistics along with modern computer technology to increase the efficiency and accuracy of data analysis.

Target group: The ultimate beneficiaries of this project will be the entire rural population throughout the Republic of Cameroon. Although it is difficult to place a tangible value on this project, Phase II data collection, analysis and subsequent policy planning will serve as the basis for future agriculture and rural development programs in the country.

Request for delegation of PID authority: USAID Cameroon requests that authority for PID approval of this project be delegated to the Mission Director. No policy issues requiring AID/W resolution are anticipated.

AID PROGRAM IN FY 1987
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 631 - CAMEROON

RANK	PROJECT TITLE	NEW/ ON- GOING	LOAN/ GRANT	PROGRAM FUNDING (\$000)		
				APPROP	INCR	CUM
1	0031 Agricultural Education	O	G	ARDN	4,000	4,000
2	0052 National Cereals Research and Extension, Phase II	O	G	ARDN	3,600	7,600
3	0033 Support to Primary Education	O	G	EHRD	2,000	9,600
4	0033 Support to Primary Education	O	L	EHRD	3,405	13,005
5	0056 Maternal and Child Health Support	O	G	HE	2,000	15,005
6	0054 Small Farmer Livestock and Dairy Development (PVO)	O	G	ARDN	1,000	16,005
7	0057 Credit Union Development II (PVO)	O	G	ARDN	1,000	17,005
8	0055 Agroforestry (PVO)	O	G	ARDN	300	17,305
9	0510 Program Development/Support II	O	G	ARDN	795	18,100
10	0053 OICI Vocational Training Centers (PVO)	O	G	EHRD	200	18,300
11	0049 Agriculture Extension Support	N	G	ARDN	3,700	22,000
12	0049 Agriculture Extension Support	N	L	ARDN	2,000	24,000
13	00XX Agriculture Management and Planning, Phase II	N	G	ARDN	3,000	27,000

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

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
631-0004 North Cameroon Livestock and Agriculture Development	1/84	3rd	4th	-	-	Impact Evaluation to determine whether grazing system has been successful, and land usage plan is adequate.	--	20	None
631-0008 Agriculture Management and Planning	2/84	3rd	3rd	-	-	PACD: 06/30/87 Threshold Evaluation to determine areas in which continued assistance is required.	Project 40	30	None
631-0023 North Cameroon Seed Multi- plication, Phase II	10/85	4th	4th	4th	-	PACD: 03/31/88 Threshold Evaluation in FY 86 to invest- igate needs for implementation schedule changes and possible third phase project. Implementation Progress Evaluation in FY 87.	Project 50	60	None
631-0031 Agricultural Education	5/84	3rd	4th	3rd	-	PACD: 09/30/88 Threshold Evaluation in FY 86 to determine needs for implementation schedule changes and possible second phase. Implementation Progress Evaluation in FY 87.	Project 50	60	None
631-0044 Credit Union Development	5/84	2nd	3rd	-	-	PACD: 09/30/86 Impact Evaluation to determine whether CAMOUIL is a viable institution serving its member credit unions.	Project 25	10	None
631-0052 National Cereals Research and Extension II	-	-	-	2nd	-	PACD: 02/28/95 Implementation Progress Evaluation	Project 20	35	None

Mission Evaluation Officer - Rendal J. Thompson. 65% of her time is spent on evaluation.

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

Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
698-0408.1 Health Constraints to Rural Production	-	1st	-	2nd	-	PACD: 12/31/90 Implementation Progress Evaluation.	Project 20	35	None
676-0016 CAR Post Harvest Food Systems	-	3rd	-	3rd	-	PACD: 09/01/89 Implementation Progress Evaluation.	Project 20	10	None
676-0017 CAR Rural Development II	-	-	-	4th	-	PACD: 09/30/90 Implementation Progress Evaluation.	Project 10	15	None
653-0001 Equatorial Guinea Agricultural Development	6/83	1st	-	-	-	PACD: 08/28/87 Implementation Progress Evaluation.	Project 20	10	None
653-0002 Equatorial Guinea Cooperative Development	-	1st	-	-	-	PACD: 09/30/87 Implementation Progress Evaluation.	Project 20	10	None
<u>HE</u> 631-0051 Northern Wells II	-	2nd	-	-	-	PACD: 06/30/87 Implementation Progress Evaluation	Mission -	35	WASH
<u>BIRO</u> 631-0033 Support to Primary Education	-	-	-	1st	-	PACD: 06/30/90 Implementation Progress Evaluation.	Project 25	35	None

ANNEX J

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		1,920.7		1,920.7	
U.S. CITIZENS BASIC PAY	U101	110	1,008.6		1,008.6	24.0 A
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	134.1		134.1	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXXXX
EDUCATION ALLOWANCES	U106	126	102.9		102.9	13.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	70.6		70.6	XXXXXXXX
LIVING ALLOWANCES	U108	128	29.3		29.3	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129				XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	7.4		7.4	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	63.6		63.6	15.0
POST ASSIGNMENT - FREIGHT	U112	22	240.9		240.9	15.0
HOME LEAVE - TRAVEL	U113	212	55.5		55.5	15.0
HOME LEAVE - FREIGHT	U114	22	118.0		118.0	15.0
EDUCATION TRAVEL	U115	215	15.3		15.3	9.0
R AND R TRAVEL	U116	215	41.7		41.7	10.0
OTHER CODE 215 TRAVEL	U117	215	32.8		32.8	7.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		118.4		118.4	
BASIC PAY	U201	114	93.4		93.4	16.0
OVERTIME, HOLIDAY PAY	U202	115	4.0		4.0	0.5
ALL OTHER CODE 11 - FN	U203	119	6.6		6.6	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	14.4		14.4	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		460.1		460.1	
PASA TECHNICIANS	U301	258	105.2		105.2	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	39.4		39.4	1.3
ALL OTHER U.S. PSC COSTS	U303	255	11.2		11.2	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	74.6		74.6	2.5
ALL OTHER F.N. PSC COSTS	U305	255	49.7		49.7	XXXXXXXX
MANPOWER CONTRACTS	U306	259	180.0		180.0	42.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		536.3		536.3	
RESIDENTIAL RENT	U401	235	312.9		312.9	25.5
RESIDENTIAL UTILITIES	U402	235	72.0		72.0	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	40.9		40.9	XXXXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311				XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXXXX
SECURITY GUARD SERVICES	U407	254	108.0		108.0	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	XXXXXXXX

A - INCLUDES 2.0 UNITS FOR IDI'S.

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>
<u>OFFICE OPERATIONS</u>	U500		1,546.7		1,546.7	
OFFICE RENT	U501	234	338.4		338.4	XXXXXXXX
OFFICE UTILITIES	U502	234	36.0		36.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	6.6		6.6	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310				XXXXXXXX
VEHICLES	U505	312				XXXXXXXX
OTHER EQUIPMENT	U506	319	24.7		24.7	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	47.2		47.2	XXXXXXXX
COMMUNICATIONS	U509	230	30.0		30.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	8.4		8.4	XXXXXXXX
PRINTING	U511	24	3.0		3.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	116.5		116.5	140.0
SITE VISITS-AID/W PERSONNEL	U514	210	10.5		10.5	3.0
INFORMATION MEETINGS	U515	210	7.0		7.0	2.0
TRAINING ATTENDANCE	U516	210	20.0		20.0	8.0
CONFERENCE ATTENDANCE	U517	210	21.0		21.0	6.0
OTHER OPERATIONAL TRAVEL	U518	210	0.0		0.0	0.0
SUPPLIES AND MATERIALS	U519	26	22.5		22.5	XXXXXXXX
FAAS	U520	257	368.9		368.9	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROP. SVCS. - CONTRACTS	U522	259	10.0		10.0	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	476.0		476.0	XXXXXXXX
TOTAL O.E. BUDGET			4,582.2		4,582.2	XXXXXXXX
RECONCILIATION			1,582.2		1,582.2	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			3,000.0		3,000.0	XXXXXXXX
636C REQUIREMENTS	U600	32	-0-		-0-	XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		3,000.0		3,000.0	XXXXXX

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

1,441.6
471.0

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		1,748.5		1,748.5	
U.S. CITIZENS BASIC PAY	U101	110	1,035.5		1,035.5	24.0 A
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	138.1		138.1	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXXXX
EDUCATION ALLOWANCES	U106	126	117.7		117.7	15.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	72.5		72.5	XXXXXXXX
LIVING ALLOWANCES	U108	128	30.1		30.1	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129				XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	1.4		1.4	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	8.4		8.4	2.0
POST ASSIGNMENT - FREIGHT	U112	22	63.0		63.0	2.0
HOME LEAVE - TRAVEL	U113	212	41.6		41.6	10.0
HOME LEAVE - FREIGHT	U114	22	108.0		108.0	10.0
EDUCATION TRAVEL	U115	215	22.7		22.7	12.0
R AND R TRAVEL	U116	215	73.5		73.5	16.0
OTHER CODE 215 TRAVEL	U117	215	36.0		36.0	7.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		129.5		129.5	
BASIC PAY	U201	114	100.7		100.7	15.0
OVERTIME, HOLIDAY PAY	U202	115	4.6		4.6	0.5
ALL OTHER CODE 11 - FN	U203	119	7.6		7.6	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	16.6		16.6	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		440.9		440.9	
PASA TECHNICIANS	U301	258	0.0		0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	42.6		42.6	1.3
ALL OTHER U.S. PSC COSTS	U303	255	12.0		12.0	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	87.4		87.4	2.5
ALL OTHER F.N. PSC COSTS	U305	255	73.1		73.1	XXXXXXXX
MANPOWER CONTRACTS	U306	259	225.8		225.8	42.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		698.3		698.3	
RESIDENTIAL RENT	U401	235	311.8		311.8	25.5
RESIDENTIAL UTILITIES	U402	235	82.8		82.8	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	47.0		47.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	70.0		70.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	60.0		60.0	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	124.2		124.2	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	XXXXXXXX

A - INCLUDES 2.0 UNITS FOR IDI'S.

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		1,934.7		1,934.7	
OFFICE RENT	U501	234	389.2		389.2	XXXXXXXX
OFFICE UTILITIES	U502	234	41.4		41.4	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	7.6		7.6	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	50.0		50.0	XXXXXXXX
VEHICLES	U505	312	75.0		75.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	75.7		75.7	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	60.0		60.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	25.0		25.0	XXXXXXXX
COMMUNICATIONS	U509	230	34.5		34.5	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	9.7		9.7	XXXXXXXX
PRINTING	U511	24	3.3		3.3	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	134.0		134.0	140.0
SITE VISITS-AID/W PERSONNEL	U514	210	11.3		11.3	3.0
INFORMATION MEETINGS	U515	210	7.7		7.7	2.0
TRAINING ATTENDANCE	U516	210	22.0		22.0	8.0
CONFERENCE ATTENDANCE	U517	210	23.1		23.1	6.0
OTHER OPERATIONAL TRAVEL	U518	210	0.0		0.0	0.0
SUPPLIES AND MATERIALS	U519	26	24.8		24.8	XXXXXXXX
FAAS	U520	257	405.8		405.8	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	11.0		11.0	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	XXXXXXXX
ALL OTHER CODE 25	U524	259	523.6		523.6	XXXXXXXX
TOTAL O.E. BUDGET			4,951.9		4,951.9	XXXXXXXX
RECONCILIATION			1,651.9		1,651.9	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			3,300.0		3,300.0	XXXXXXXX
636C REQUIREMENTS	U600	32	-0-		-0-	XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		3,300.0		3,300.0	XXXXXXXX

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

1,652.4
471.0

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

15% FOR CAMEROON
8% FOR U.S.; 15% FOR CAMEROON

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		1,891.8		1,891.8	
U.S. CITIZENS BASIC PAY	U101	110	1,037.9		1,037.9	24.0 A
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	138.5		138.5	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	163.6		163.6	19.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	72.7		72.7	XXXXXX
LIVING ALLOWANCES	U108	128	30.2		30.2	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129				XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	2.1		2.1	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	13.5		13.5	3.0
POST ASSIGNMENT - FREIGHT	U112	22	102.0		102.0	3.0
HOME LEAVE - TRAVEL	U113	212	93.8		93.8	29.0
HOME LEAVE - FREIGHT	U114	22	142.1		142.1	29.0
EDUCATION TRAVEL	U115	215	19.8		19.8	10.0
R AND R TRAVEL	U116	215	36.7		36.7	5.0
OTHER CODE 215 TRAVEL	U117	215	38.9		38.9	7.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		148.8		148.8	
BASIC PAY	U201	114	115.8		115.8	15.0
OVERTIME, HOLIDAY PAY	U202	115	5.3		5.3	0.5
ALL OTHER CODE 11 - FN	U203	119	8.7		8.7	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	19.0		19.0	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		492.0		492.0	
PASA TECHNICIANS	U301	258	0.0		0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	46.0		46.0	1.3
ALL OTHER U.S. PSC COSTS	U303	255	13.0		13.0	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	100.5		100.5	2.5
ALL OTHER F.N. PSC COSTS	U305	255	84.1		84.1	XXXXXX
MANPOWER CONTRACTS	U306	259	248.4		248.4	42.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		664.7		664.7	
RESIDENTIAL RENT	U401	235	268.1		268.1	23.5
RESIDENTIAL UTILITIES	U402	235	95.2		95.2	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	54.1		54.1	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	60.0		60.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	42.0		42.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	142.8		142.8	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	XXXXXX

A - INCLUDES 2.0 UNITS FOR IDI'S.

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

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		2,172.2		2,172.2	
OFFICE RENT	U501	234	447.5		447.5	XXXXXXXX
OFFICE UTILITIES	U502	234	47.6		47.6	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	8.7		8.7	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	50.0		50.0	XXXXXXXX
VEHICLES	U505	312	50.0		50.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	75.0		75.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	125.0		125.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	27.5		27.5	XXXXXXXX
COMMUNICATIONS	U509	230	39.7		39.7	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	11.1		11.1	XXXXXXXX
PRINTING	U511	24	4.0		4.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	154.1		154.1	140.0
SITE VISITS-AID/W PERSONNEL	U514	210	12.2		12.2	3.0
INFORMATION MEETINGS	U515	210	8.5		8.5	2.0
TRAINING ATTENDANCE	U516	210	24.2		24.2	8.0
CONFERENCE ATTENDANCE	U517	210	25.4		25.4	6.0
OTHER OPERATIONAL TRAVEL	U518	210	0.0		0.0	0.0
SUPPLIES AND MATERIALS	U519	26	27.2		27.2	XXXXXXXX
FAAS	U520	257	446.4		446.4	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	12.1		12.1	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	XXXXXXXX
ALL OTHER CODE 25	U524	259	576.0		576.0	XXXXXXXX
TOTAL O.E. BUDGET			5,369.5		5,369.5	XXXXXXXX
RECONCILIATION			1,695.5		1,695.5	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			3,674.0		3,674.0	XXXXXXXX
636C REQUIREMENTS	U600	32	0.0		0.0	XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		3,674.0		3,674.0	XXXXXXXX

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

1,757.4
471.0

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

15% FOR CAMEROON
8% FOR U.S.; 15% FOR CAMEROON

TABLE VIII
OPERATING EXPENSE NARRATIVE

A. MANAGEMENT IMPROVEMENTS

1. SUMMARY

The workforce levels of USDH, PSNDH and long term PSC American and TCNs as noted in this Annex appear adequate to perform USAID's Mission. No rational savings could be realized from a reduction in force. With this fact in mind, the Mission has focused on savings derived from more efficient support. Although it is impossible to place a savings price tag on this element, a review of Paragraphs A1 and 2 above and the Information Technology Narrative indicates a considerable savings in time, which is money.

In the communications area, the ability to instantly communicate with projects by radio saves the Project Officers valuable time and transportation costs to the project sites.

The reference library is still growing and, within the next year, will be capable of administering to the basic requirements for reference material for all project personnel.

The WANG OIS system has contributed immensely to the overall efficiency of the Mission and our objective is to improve and expand the system in the future. The ability to instantly retrieve a document, store information, and correct drafts only is time/money saving, cuts down on storage space and, as a side effect, has improved the proficiency of host country personnel.

The Mission's review of the FAAS has revealed USAID's contribution appears to be in line with services. USAID is considering a contribution of one vehicle eligible for disposal action as a JAO contribution provided an offset to FAAS can be negotiated.

B. JUSTIFICATION FOR FUNDING CHANGES. N/A

C. TRUST FUNDS. N/A

2. Telecommunications

a. The USAID Telecommunications unit through its TCN Telecom Specialist, now maintains a total of forty short distance VHF/FM transceiver sets (security radios) in Yaounde and Ndjamena. Twenty-five long distance SSB transceiver sets have been installed and maintained: Sixteen at USAID Cameroon project sites, three in USAID Ndjamena, three in CARE Ndjamena and three sets in Equatorial Guinea. USAID Cameroon maintains a communications net on a daily basis with all locations.

b. The unit is capable of in-house servicing of the Electronic Public Telephone Exchange Mitel SX-200 (144 phones) which allows the Mission to record all outgoing long distance calls by phone number dialed, time, date, etc. This minimizes the possibility of unauthorized long distance calls.

c. This unit also maintains Audio Visual equipment (Sec. A3) and Mission owned TV sets. During his R&R in June 1985, the Mission's Technician will attend a course in VCR maintenance and repair.

d. During 1984, WANG Belgium designated a company in Douala as its representative for maintenance and repair of USAID/Cameroon's WANG system. Although the Mission's telecom specialist is not authorized to repair the equipment, he can in the majority of cases identify the problem and advise the WANG technician by phone/telex in order that spare parts are brought to Yaounde with the WANG technician.

e. Future plans:

(1) USAID/Cameroon is in the process of procuring six HF/SSB transceivers for Central African Republic and will then install these sets in six different locations. Three additional sets will be procured and installed in Cameroon for the National Cereals Research and Extension (NCRE) project.

(2) In order to expand its in-house capability for maintenance and to reduce costs, the Mission plans to send its telecom specialist to a maintenance/repair course for Xerox reproduction machines.

f. The cost savings of in-house maintenance capabilities versus contracts with commercial companies cannot be accurately determined, but is considerable. However, the quality alone is superior to that outside and more than justifies the technician costs.

g. With the exception of the Yaounde base unit and two units at the Maroua liaison office, all SSB radios are purchased with program funds.

3. Library

a. The mission reference library with holdings of approximately 5000 documents and 75 periodical titles serves as an information center for all mission and project personnel and their host government counterparts. Using its own information resources and/or acting as liaison with PPC/CDIE/DI in Washington, the library has provided information valuable to the design of new projects and the preparation of reports. A newsletter is circulated regularly containing references to journal articles of interest to the above stated users and lists of recently received publications. The library also maintains a complete set of AID handbooks for mission reference. During FY 85, about \$1,000 worth of new publications were purchased for the library. A catalog of more than 1,000 records was created on the Wang OIS system providing for the rapid retrieval of bibliographic information and the preparation of topical bibliographies. (The largest of these bibliographies is of 325 documents pertaining to Cameroon, with those for CAR and Equatorial Guinea forthcoming.)

b. Goals for FY 86 are: provision of more services to project personnel in the field, expansion of the catalog on the Wang OIS (with the eventual inclusion of all holdings), acquisition and organization of microfiche copies of all project documents from Cameroon, CAR and Equatorial Guinea and establishment of a system on the Wang for control of periodical subscriptions.

3. Audio Visual Unit

a. The USAID Cameroon Audio Visual Unit was established to produce (primarily video taped) materials for use in project evaluation, reporting, historical archiving and the production of extension and training materials for USAID projects in Cameroon, Equatorial Guinea and the Central African Republic.

b. To date the AV Unit has produced nearly 250 photographs for various exhibits and displays, approximately 50 other pieces of graphic art work for the same purpose, numerous brochure, program and report designs, seven video programs totalling 97 finished minutes, and nine radio features for the national service of Radio Cameroon (another 10 are in production). The AV Unit also provides, on a regular basis, such visual aids as may be required for meetings and seminars within USAID itself. Looking forward to FY 86/87, the Unit has before it a substantial list of production requests for USAID projects as well as Embassy (Joint Embassy/USAID Video Post Report) and the Peace Corps. Indications are that AV activities may grow beyond what was originally anticipated in that projects in Cameroon are progressing from the research stage to that of extension and a growing demand for audio visual training materials is becoming apparent.

c. As part of a continuing effort to build a feeling of cooperation and team effort among all individuals and groups participating in the USAID Cameroon program (USAID, GRC, Contractors, etc.) and thus contribute to smoother, more efficient mission operations, the Audio Visual Unit has been producing a series of USAID project features for the national service of Radio Cameroon. These features, broadcast weekly since January 1985 on the English language program "Our Changing Rural World" and to begin on the French language service in June 1985, draw heavily upon interviews with GRC counterparts and senior PSN's as well as non-Cameroonian project officials.

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

<u>JOB TITLE/POSITION DESCRIPTION</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
ACTG MANAGEMENT OFFICER (12 weeks 3/85-6/85)	20.8	22.5	24.3
		(12 weeks)	(12 weeks)
ASST PROJECT OFFICER (11/84-10/85)	18.6	20.1	21.7
	(11/84-10/85)	(11/85-10/86)	(11/86-10/87)
	<u>39.4</u>	<u>42.6</u>	<u>46.0</u>

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

<u>Item and Explanation</u>		<u>Fiscal Years (\$000)</u>		
		<u>1985</u>	<u>1986</u>	<u>1987</u>
1.	<u>Capital Investment</u>			
	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.	
0.0	31.0	8.0		
	B.			
			<u>Purchase of Software or Other Equipment</u> Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.	
0.0	3.0	15.0		
	C.			
			<u>Site and Facility</u> Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning, power line conditioners, and uninterruptible power supplies.	
0.0	5.0	3.0		
<u>0.0</u>	<u>39.0</u>	<u>26.0</u>		SUBTOTAL

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
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: .01	2.0	2.0	2.0
Systems Operation: 1.01	10.8	11.2	12.0
Programming and Systems Development: .02	.5	.5	.5
Clerical Support: .01 (Personnel that use systems will not be included)	.5	.5	.5
A. <u>Total Compensation, Benefits and Travel</u>	13.8	14.2	15.0
B. <u>Total Workyears</u>	(1.04)	(1.05)	(1.07)

3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.	--	--	--
B. <u>Space</u>			
Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.	15.0	15.0	15.0

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	--	--	--
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	--	2.0	2.0
SUBTOTAL	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>

4. Commercial Services

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

A. Computer Time

Obligations to fund contract with a private firm to provide computer time to the Mission.

B. Leased Telecommunications Services

Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Mission, 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.

-- 10.0 15.0

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
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.)	45.9	54.4	61.4
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.)	00.0	48.0	40.6
NOTE: In house maintenance: by Mission Telecommunications Specialist (this item not required in report).	.5	.6	.6

INFORMATION TECHNOLOGY NARRATIVE

1. Uses of Automation Equipment, in Order of Importance:

Word Processing (Cables, Correspondence)	Spreadsheets
Program Documents (PP, Project Agreements)	Property/Personnel Lists
Budgeting (Project Budgets, ABS, CP)	Statistical Analysis
Mission Accounting	Economic Analyses
Project Lists	
Maintaining Economic and	
Mission Library Indexing	Social Data
Mission Evaluation Plan	Access to Data Base
Participant Tracking	Obligation Tracking

2. Mission's Current and Long-Range Information Management Plans:

A. Highest priority needs. Since installation of the word processing system in October 1983, the Mission has concentrated on training both secretarial and professional staff in the use of the word processor. The Mission's current highest priority is use of the word processor for cables, correspondence, budget and project document needs. Particularly important has been the storage of model items and lists such as agreements, amendments, project vehicle inventory, project lists, participant lists and routine letter forms on diskette for future revisions. The mathematics glossary (MATHPAK), used for the first time for the FY 1987 ABS preparation, has cut ABS preparation time by an estimated 10 percent; its use is expected to increase significantly. In FY 1986, entry is anticipated into the telecommunications facility for dispatch of documents to AID/W and between participating missions. Completion of the Library Catalogue and access to data bases will be emphasized in the future. Currently, only one financial analyst uses the personal computer. Training and an additional computer are planned for program and technical personnel for budget preparation and accounting.

B. Management responsibility. The Secretary to the Deputy Director has been assigned responsibility, under the general direction of the contract Management Officer and an Automation Committee, to supervise a Data Processing Supervisor, who is conducting a training program for USAID and Embassy personnel and managing overall operation. After June 1985, overall management will rest in the Management Officer and the Automation Committee, with increased responsibility for budgeting, evaluation and future planning of the Automation System assigned to the Data Processing Supervisor. Each division will also assign one person to manage overtime use of the equipment.

C. Training programs. Table 1 below summarizes the Mission's training program to date. Embassy personnel are included in the training program in exchange for the use of four Embassy work stations placed at the Mission pending their re-installation at the Embassy scheduled in July 1985. The training program will continue for at least two years until new personnel are trained. A needs assessment will be made in mid FY 1986. Professional staff are encouraged to take computer training while in AID/W and REDSO/WCA assistance for an in-country computer training course will be requested.

TABLE 1 - PERSONNEL TRAINED

	TOTAL	USAID			TOTAL	EMBASSY		
		USDH	FSN	STAFF		TCN	USDH	FSN
<u>AID/W CONSULTANT (11/83)</u>								
Basic Word Processing	16	2	10	4	-	-	-	-
<u>PINKERTON CONSULTANT (10/84)</u>								
Advanced Word Processing	16	2	12	2	-	-	-	-
Glossary & Decision Proc.	4	2	-	2	-	-	-	-
List Processing	5	3	-	2	-	-	-	-
<u>IN HOUSE TRAINER (4/84-6/85)</u>								
Professional Overview	19	8	11	-	-	-	-	-
Basic Word Processing	9	2	6	1	12	6	6	6
Advanced Word Processing	2	-	2	-	12	6	6	6
Glossary	-	-	-	-	8	5	3	3

A total of 48 USAID personnel have been trained.

A total of 12 Embassy personnel have been trained.

D. Initiatives to link information processing resources to implementation of the development assistance strategy: The principal initiative is continued preparation of basic listings (e.g., projects, government entities, donors, evaluation plans, participant tracking) that can be updated for ready reference. With arrival of new personnel, it is expected that the basic economic and social data, library sector listings, as well access to DIS data bases, will be prepared and obtained to supplement the basic listings. The Mission has operated with six USDB personnel vacancies during the current year. It is expected that more initiative and planning will be focused on use of the automation resources once the staff is fully in place and the basic training in use of the word processor, its accessories and the personal computer is completed.

E. Criteria to evaluate the effectiveness of the automation program: Criteria have yet to be established. They will relate to availability of updated, current information and more information with less overtime work. The Management Statistics Option will be ordered in FY 1985 to permit a more effective evaluation of the automation program.

3. Mission Acquisition Plan for Equipment, Software and Services: Table 2 below summarizes the Mission's hardware acquisition plan from FY 1985 through FY 1991. In FY 1985, four workstations and one archiving workstation will be ordered if funding is available. Currently, the user ratio per workstation is 4.8 and per printer is 17.4 (the number of users includes additional persons not trained at the mission and a percentage for TDYers). In FY 1986 three printers and one Wang personal computer system will be ordered. In FY 1987, a master upgrade from the OIS 140-3 to the Alliance system and four 6581W printer upgrades to conform to the Alliance system will be ordered. Hardware for the four outyears will be exchanged at the rate of one replacement archiving workstation each three years beginning in FY 1988 with complementary software replaced at the same time.

TABLE 2 - ACQUISITION SUMMARY

Item	1985	1986	1987	1988	1989	1990	1991
Workstation	11	12	12	12	12	12	12
Archiving Workstation	4	4	4	4	4	4	4
Operators	52.2	59.2	59.2	60	60	60	60
Ratio: User:Station	3.4	3.7	3.7	3.7	3.7	3.7	3.7
Printers	5	8	8	8	8	8	8
Ratio: User:Printer	10.4	7.4	7.4	7.4	7.4	7.4	7.4
Personal Computer	2	3	3	3	3	3	3
Operators	1	10	15	15	15	15	15
Ratio: User:Computer	1	3.3	5	5	5	5	5
Supervisor	1	1	1	1	.5	.5	.5
OVERALL BUDGET (\$000)*	45.9	102.4	102.0	114.0	112.0	124.0	138.0.

*Includes software and supplies depending upon funds availability.

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII(d) - INFORMATION ON U.S. DIRECT HIRE STAFFING

<u>POSNO</u>	<u>POSITION TITLE</u>	<u>PROGRAM MANAGEMENT RESPONSIBILITY</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
1005	MISSION DIRECTOR	ALL	.3	1	1
1010	DEPUTY MISSION DIRECTOR	ALL	1.3	1	1
1013	REG LEGAL ADVISOR	ALL	1	1	1
1015	EXECUTIVE ASSISTANT	NONE	.6	1	1
1025	SECRETARY	NONE	1.3	0	0
2005	MANAGEMENT OFFICER	NONE	.5	1	1
3006	CONTROLLER	ALL	1	1	1
3011	ACCNT FINL ANLST	NONE	1	1	1
3015	ACCNT FINL ANLST	NONE	1	.6	0
4006	PROGRAM OFFICER	ALL	1	1	1
4009	ASST PROGRAM OFFICER	ALL, PVO/WID Officer	1.3	1	1
4016	PROGRAM ECONOMIST	ALL	.6	.4	1
5003	PROJECT DVL OFFICER	ALL (New)	1	1	1
5015	GENERAL ENGRG OFFICER	ALL and Northern Wells, Phase II (631-0051) Innovative Science Res. (936-5542), Environmental Officer	1	1	1
5020	ASST PROJECT DVL OFFICER	ALL (evaluations) Prog. Dev./Support II (631-0510), Energy Officer	1.4	1	1
6005	HLTH/POP DVL OFFICER	Maternal/Child Health Support- (631-0056) (New FY 86) Health Constraints to Rural Production (698-0408.1) *Study of Infant Feeding Practices (931-1010) Combatting Childhood Commun. Diseases (698-0421.76) (CAR) *7-9 centrally funded projects	1	1	1
0095	AGR DVL OFFICER (NEW)	ALL ARD + Agricultural Extension Support (631-0049) (New FY 87) *Credit Union Dev.(631-0044) *Credit Union Dev.II (631-0057) (New FY 86) *Small Farmer Lvst/Poultry Prod. (631-0015) *Small Farmer Lvst/Dairy Prod. (631-0054) (New FY 86)	0	1	1

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII(d) - INFORMATION ON U.S. DIRECT HIRE STAFFING

<u>POSNO</u>	<u>POSITION TITLE</u>	<u>PROGRAM MANAGEMENT RESPONSIBILITY</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
7010	ASST AGR DVL OFFICER	ALL (CAR/EG) CAR: Rural Dev. (676-0015) Post Harvest Food Systems (676-0016) Rural Dev. II (676-0017) Small Enterprise Dev.- (676-0018) (New FY 86) Commercial Fish Culture- (676-0019) (New FY 86) AMDP II (698-0433.29) EG: Agr. Dev. (653-0001) Cooperative Dev. (653-0002) Agric. Dev./Extension- (653-0003) (New FY 86) Cooperative Dev. II - (653-0004) (New FY 87) AMDP II (698-0433.34)	1	1	1
7040	ASST AGR DEV OFFICER**	National Cereals Res./ Ext. (631-0013) Nat'l Cereals Res./ Ext. Phase II (631-0052) Semi-Arid Food Grain Res./Dev. (698-0393) Beans/Cowpeas CRSP (931-1310)	.4	0	0
7051	PROJECT MGR AGR	Cam. Livestock/Agr Dev. (631-0004) Agr. Mgt./Planning (631-0008) Livestock Training (631-0048) Agr. Mgt./Planning II (631-0035) (New FY 87)	1	1	1
7055	PROJECT MGR AGR	N. Cam. Seed Mult. II (631-0023) Community Forestation (938-0216) Reg'l Food Crop Prot. (625-0928.3) Agroforestry (631-0055) (New FY 86)	1	1	1

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII(d) - INFORMATION ON U.S. DIRECT HIRE STAFFING

<u>POSNO</u>	<u>POSITION TITLE</u>	<u>PROGRAM MANAGEMENT RESPONSIBILITY</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
8006	HUMAN RSRS DEV OFFICER	ALL EHRD	.5	1	1
8011	ASST HUMAN RSRS DEV OFR	Support to Primary Educ. (631-0033) OICI Vocational Educ (631-0053) *AMDP II (698-0433.8)	.9	1	1
8015	PROJECT MGR EDUCATION	Agr. Educ. (631-0031)	1	1	1
9005	SUPPLY MGT OFFICER	ALL	.9	1	1
9905	IDI (AGRI DVL)	ALL CAR/EG	1	1	1
	IDI (PDE)	ALL (New)	1	1	1
		TOTAL WITH IDI	24	24	24
		TOTAL USDH	22	22	22

* Major management responsibilities performed by PSN employees.

** Management responsibilities will be assumed by USDA/PASA. Project Officer funded under Project 0052.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(e) - INFORMATION ON IDI STAFFING

<u>B.S.</u> <u>CODE</u>	<u>TITLE</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
95	AGRICULTURAL DEVELOPMENT (Completes training 5/86.)	1	1	1
95	PROJECT DEVELOPMENT (Training completion date unknown.) (Assigned to Mission 11/84. In language training not yet arrived at Post.)	1	1	1
	TOTAL	2	2	2

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII(f) - INFORMATION ON FOREIGN AND THIRD COUNTRY NATIONALS

<u>FSN/TCN</u>	<u>DESCRIPTION/JOB TITLE</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
TCN PSC	TELECOMMUNICATIONS SPECIALIST	1	1	1
TCN PSC	WANG OIS SUPERVISOR	1	1	1
TCN PSC	AUDIO VISUAL SPECIALIST	1	1	--
TCN PSC	ASST GEN ENGINEERING OFF	.5	1	.5
FSN DH	COMMUNICATIONS & RECORDS SUPER	1	1	1
FSN DH	COMMUNICATIONS & RECORDS CLERK	1	1	1
FSN DH	PROCUREMENT AGENT (COMMODITIES)	1	1	1
FSN DH	PROCUREMENT AGENT (COMMODITIES)	1	1	1
FSN DH	PROCUREMENT AGENT (VACANT)*	1	--	--
FSN DH	CHIEF ACCOUNTANT	1	1	1
FSN DH	ACCOUNTANT	1	1	1
FSN DH	ACCOUNTING TECHNICIAN	1	1	1
FSN DH	VOUCHER EXAMINER	2	2	2
FSN DH	PROGRAM SPECIALIST (PRM)	1	1	1
FSN DH	PROGRAM SPECIALIST (AG)	2	2	2
FSN DH	PARTICIPANT TRNG ASST	1	1	1
FSN DH	SECRETARY	1	1	1
FSN DH	CHAUFFEUR	<u>1</u>	<u>1</u>	<u>1</u>
	TOTAL FSN DH	16	15	15

*Position vacant.

II. C E N T R A L A F R I C A N R E P U B L I C - 676

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000) ^{a/}

676 CENTRAL AFRICAN REPUBLIC

	FY 1984	FY 1985	---FY 1986---		FY 1987	----- PLANNING PERIOD-----				
	<u>ACTUAL</u> ^{b/}	<u>ESTIMATE</u>	<u>CP</u>	<u>ESTIMATE</u>	<u>AAPL</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	
AGRICULTURE, RURAL DEV. AND NUTRITION										
TOTAL	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
GRANTS ^{b/}	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
LOANS	---	---	---	---	---	---	---	---	---	---
POPULATION PLANNING										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
HEALTH										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
EDUCATION										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
SELECTED DEVELOPMENT ACTIVITIES										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS										
TOTAL	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
GRANTS	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
LOANS	---	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNT										
TOTAL	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
GRANTS	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
LOANS	---	---	---	---	---	---	---	---	---	---

^{a/} Accounts inapplicable to the Central African Republic have been omitted (i.e., International Disaster Assistance, Economic Support Fund, and Housing Guarantees).
^{b/} In FY 1986, excludes 200 to be reobligated from previous year deobligation.

ACTION PLAN - CENTRAL AFRICAN REPUBLIC

A. STRATEGIC RECAP

With bilateral assistance at modest levels and the absence of resident A.I.D. personnel, the strategy is (1) to concentrate in an area where maximum impact and visibility can be assured, (2) to place priority on the agricultural, health and small private business sectors, (3) to encourage the participation of private voluntary organizations, the Peace Corps and other donors, and (4) to use resources of selected regional and centrally funded projects. A Department of State Officer is serving nearly full-time in Bangui as ad hoc AID Affairs Officer, but will be replaced in this function in January 1986 by an AID officer under reimbursement detail to the Department of State.

B. SELF-APPRAISAL OF BENCHMARK ACHIEVEMENT THROUGH MARCH 1985

- Further implement Rural Development (676-0015) project and complete implementation progress evaluation:
 - (a) Study financial viability and develop accounting system for rice centers. Study completed; accounting system set-up has been deferred for the second phase project. Findings of the implementation evaluation completed September 1984 resulted in a recommendation for a second phase project to continue rice and apiculture production, and a later proposal to continue the Peace Corps-directed fisheries activities as a separate project.
- Initiate Post Harvest Food Systems (676-0016) project:
 - (a) Execute cooperative agreement with a PVO. Achieved. Executed with VITA/Africare and team fielded.
- Initiate and implement Combatting Childhood Communicable Diseases (698-0421.76) project:
 - (a) Sign Project Agreement with government. Achieved.
 - (b) Provide scheduled commodity and technical assistance. Missed. Orders have been placed after delays in securing waivers.
- Continue provision of training opportunities under African Manpower Development Program II (698-0433.76):
 - (a) Conduct in-country Pittsburgh Management Training seminar. Achieved.
 - (b) Begin scheduled U.S. training programs. Partially achieved.

B. FORWARD PLAN THROUGH MARCH 1986

- Complete implementation of Rural Development (676-0015) project:
 - (a) Complete project activities prior to 12/30/85 PACD.
 - (b) Deobligate/reobligate approximately \$182,000 for a small two-year fisheries project (see below).

- Implement Post Harvest Food Systems (676-0016) project:
 - (a) Begin construction.
 - (b) Complete socio-economic surveys and analyses.
 - (c) Build and test improved storage models.
 - (d) Complete work plan for following year.

- Initiate Rural Development II (676-0017) project:
 - (a) Complete design, execute cooperative agreement with Africare and field personnel.

- Begin to implement the Commercial Fish Culture (676-0018) project.
 - (a) Prepare mini-PP and agreement for a two-year project under Peace Corps direction using funds reobligated from project 676-0015.

- Develop a Small Enterprise Development (676-0019) PVO project.
 - (a) Review PVO proposal.

- Further implement Combatting Childhood Communicable Diseases (698-0421.76) project:
 - (a) Establish coordination committee.
 - (b) Complete diarrheal disease strategy, work plans and knowledge, aptitude and practice (KAP) studies.
 - (c) Open ORT centers.
 - (d) Send GOCAR personnel to mid-level personnel CCCD course in Brazzaville in July 1985.
 - (e) Complete informal evaluation in June 1985.

- Continue provision of training opportunities under African Manpower Development Program II (698-0433.29):
 - (a) Plan third in-country Pittsburgh Development Management seminar.
 - (b) Place long and short-term participants.

- Identify 15 participants for undergraduate training under APGRAD III.

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

676 - CENTRAL AFRICAN REPUBLIC

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION				
6760016 Post Harvest Food Systems	G	1,200	500	500
6760017 Rural Development, Phase II	G	800	1,000	1,000
6760018 Commercial Fish Culture*	G	---	(200)	---
6760019 Small Enterprise Development	G	---	500	500
APPROPRIATION TOTALS		2,000	2,000	2,000
GRANTS		2,000	2,000	2,000
LOANS		---	---	---
DA ACCOUNT TOTALS		2,000	2,000	2,000
GRANTS		2,000	2,000	2,000
LOANS		---	---	---

*Reobligated from 676-0015 in FY 86.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

676 - CENTRAL AFRICAN REPUBLIC

PROJECT NUMBER AND TITLE ESTIMATED U.S. DOLLAR COST (\$000)

PROJECT NUMBER AND TITLE	OBLIG DATE	AUTH	TOTAL COST	OBLIG THRU FY 84	FY 84 PIPE- LINE	FY 1985		FY 1986		FY 87 AAPL	SUBCAT. & PVO	PC	
						OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES				
AGRICULTURE, RURAL DEV. AND NUTRITION													
6760015	G	82	1,000	800	1,000	542	267	---	75	---	FNIL	PC	
RURAL DEVELOPMENT													
6760016	G	84	3,700	3,700	1,200	1,200	900	500	800	500	FNIL	100	PC
POST HARVEST FOOD SYSTEMS													
6760017	G	85	---	3,900	---	---	800	1,000	700	1,000	FNIL	100	PC
RURAL DEVELOPMENT II													
6760018	G*	86	---	200	---	---	---	(200)	30	---	FNIL	---	PC
COMMERCIAL FISH CULTURE													
6760019	G	86	---	3,000	---	---	---	500	10	500	FNPE	100	PC
SMALL ENTERPRISE DEVELOPMENT													
AFFORILIATION TOTAL													
			4,700	11,600	2,200	1,742	1,217	2,000	1,615	2,000			
			4,700	11,600	2,200	1,742	1,217	2,000	1,615	2,000			
			---	---	---	---	---	---	---	---			
PROGRAM TOTAL													
			4,700	11,600	2,200	1,742	1,217	2,000	1,615	2,000			
			4,700	11,600	2,200	1,742	1,217	2,000	1,615	2,000			
			---	---	---	---	---	---	---	---			

* Reobligated from Project 676-0015 in FY 86.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV (a) - NON-BILATERAL PROJECTS

<u>Number</u>	<u>Title</u>	<u>Dates</u>	<u>Backstop</u>	<u>LOP</u> <u>(\$000)</u>	<u>Priority</u>	<u>Person</u> <u>Weeks *</u>
CENTRAL AFRICAN REPUBLIC						
698-0421.76	Combating Childhood Communicable Diseases	05/84 - 05/88	AFR/RA	691	high	11
698-0433.29	African Manpower Development Program II	08/82 - 09/87	AFR/RA	600	high	5
698-0455	AFGRAD III	FY 86 - FY 91	AFR/RA	500	high	2
698-0506.76	Small Project Assistance Program	06/83 - 09/86	AFR/RA	120	high	2

* USAID Cameroon staff time only. Department of State Officer serves nearly full-time as ad hoc AID affairs Officer.

NEW PROJECT NARRATIVE

TITLE: COMMERCIAL FISH CULTURE (676-0018)

LOP: 2 Years, FY 1986-1987

COST: \$200,000: FY 86, \$200,000 (Reobligation from 676-0015)
ARDN PASA

Purpose: To develop commercial fish centers which will increase the income of the individual farmers and provide better nutrition to the rural population..

Project Description: Fish culture has a relatively long history in the Central African Republic (CAR) with the Peace Corps being one of its initial promoters. The early Peace Corps program was based on the notion of wide-ranging rural extension to include large numbers of individual farmers with their own ponds. Government-managed fish stations were developed to support these farmers.

More recently, however, the emphasis has shifted away from attracting large numbers of farmers who may have only marginally productive ponds to developing commercially viable fish centers. These centers are run by those farmers who are the most motivated and skilled in fish farming. Where there is a relatively large population center and the right water and terrain conditions for creating good ponds, development of a commercial fish center is a viable option.

The fish culture activities under this project will be similar to those under the Rural Development I project (676-0015) with an increased emphasis on the development of these commercial centers. Six sites have been identified, most in areas where there has been little or no previous AID or Peace Corps activity. The Volunteers in the project will work only with individuals interested in developing the commercial fish sites.

A.I.D.'s Country Program Rationale for the CAR places priority emphasis on projects which directly assist the small farmer population in raising productivity and increasing commercialization of agricultural products. Those active in the development of the centers are small farmers. Consistent with the strategy and with the Peace Corps Food Initiative, the project will be implemented by Peace Corps Volunteers. The project will be implemented by the Peace Corps in close cooperation with the Ministry of Water and Forests.

The project will benefit the rural and village populations around the fish center. Not only will the real income of the fish farmers be increased, but the population as a whole will benefit from an improved diet that includes protein-rich fish.

Request for delegation of PID Approval Authority: USAID Cameroon hereby requests that authority for PID approval be delegated to the Mission Director for this project. No policy issues requiring AID/W resolution are anticipated.

0418P

NEW PROJECT NARRATIVE

TITLE: SMALL ENTERPRISE DEVELOPMENT (676-0019)
LOP : 5 Years, FY 1986-1991
COST : \$3,000,000: FY 86, \$500,000; FY 87, \$500,000
ARDN Grant

Purpose: To develop small and medium sized private enterprises which will provide important support services to the economic development program in the Central African Republic (CAR).

Project Description: Private economic initiatives, particularly in rural areas, were almost entirely eliminated during the 14 years of despotic leadership under Emperor Bokassa. Most important private enterprises were nationalized and private initiative was stymied by abusive policies and overzealous military and police. Today there is a lack of simple support facilities in rural CAR such as repair shops, blacksmith shops, stores, transporters, village pharmacies, tailor shops, and construction services.

USAID's evaluation of the small program it has started in CAR since the overthrow of Bokassa has shown the ultimate reliance that development initiatives have on make-shift logistical support from the capital city. Simple services such as minor construction, provision of fuel, minor hardware and transport of produce require reliance on costly arrangements made by project technical staff.

This project will revive, or in many cases, promote the creation of small private enterprises that are essential tool in an economic development program. This project will be a first phase activity and will limit its operations to 3 to 4 locations in CAR which appear to have the most potential for economic activity and the greatest chance for success. The project will provide a loan fund and technical expertise to manage the fund, to determine the credit worthiness of potential borrowers, to advise and assist potential borrowers in establishing simple accounting systems for their businesses, to follow the progress of borrowers, and to ensure that loan repayments are made. In the initial years of operation it will be necessary for project personnel to assist in the logistics of organizing private enterprises, but this should eventually disappear as enterprises become established.

Loans will be based on the potential viability of the proposed enterprise, the importance of the activity to the economic development of the region, and the credit worthiness of the potential borrower. Enterprises to be considered include support services such as a marketing network, stores agricultural production schemes and carpenter shops.

A.I.D.'s Country Program Rationale for CAR places priority emphasis on projects which directly assist the small farmer population in raising productivity. Since 85% of the economically active population in the CAR is employed in the agricultural sector, the main beneficiaries of project, whether directly through loans, or indirectly are farmers. Consistent with the strategy, the project will be implemented by a PVO with cooperation by the Peace corps.

Although this project will be totally financed by A.I.D., it will work in close collaboration with the Center for Assistance in the Expansion of Small and Medium-sized Business (CAPMEC) which is now being set up by the GOCAR. CAPMEC is to offer advice and assistance to business people, organize a guarantee fund, arrange special loan facilities with local banks, negotiate external credit, and make recommendations for modifications of existing investment codes. The project will develop the mechanism by which CAPMEC will eventually be able to reach the rural population.

The project will benefit rural and village people of the CAR, boosting their real income through production credit and improved support facilities. Direct beneficiaries will be those receiving loans and technical advice during the project. It is expected that this will number 100 persons in each of 4 locations. However, support facilities and production activities will be made possible under the project.

PID Approval Authority: USAID/Cameroon hereby requests that authority for PID approval be delegated to the Mission Director for this project. No policy issues requiring AID/W resolution are anticipated.

0448P

III. EQUATORIAL GUINEA - 653

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)^{a/}

653 EQUATORIAL GUINEA

	FY 1984	FY 1985	--FY 1986--		FY 1987	----- PLANNING PERIOD -----			
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>CP</u>	<u>ESTIMATE</u>	<u>AAPL</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
AGRICULTURE, RURAL DEV. AND NUTRITION									
TOTAL	1000	1000	1000	1000	1000	1000	1000	1000	1000
GRANTS	1000	1000	1000	1000	1000	1000	1000	1000	1000
LOANS	---	---	---	---	---	---	---	---	---
HEALTH									
TOTAL	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
EDUCATION									
TOTAL	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	1000	1000	1000	1000	1000	1000	1000	1000	1000
GRANTS	1000	1000	1000	1000	1000	1000	1000	1000	1000
LOANS	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNT									
TOTAL	1000	1000	1000	1000	1000	1000	1000	1000	1000
GRANTS	1000	1000	1000	1000	1000	1000	1000	1000	1000
LOANS	---	---	---	---	---	---	---	---	---

^{a/} Accounts inapplicable to Equatorial Guinea have been omitted (i.e., International Disaster Assistance, Economic Support Fund, and Housing Guarantees).

ACTION PLAN - EQUATORIAL GUINEA

A. STRATEGIC RECAP

With the annual bilateral assistance level set at \$1 million over the 1981-87 period, and the absence of resident A.I.D. personnel, the strategy is (1) to concentrate in an area where maximum impact and visibility can be assured, (2) to place priority on the agricultural and livestock sector, (3) to encourage the participation of private voluntary organizations, the Peace Corps and other donors, and (4) to use resources of selected regional projects.

B. SELF-APPRAISAL OF BENCHMARK ACHIEVEMENT THROUGH MARCH 1985

-- Further implement the ongoing Agricultural Development (653-0001) project:

- (a) Incorporate services of two mechanics into CLUSA cooperative agreement. Achieved.
- (b) Recruit and field new poultry center advisor. Achieved.
- (c) Complete final inspection of repair contract of poultry center. Achieved.

-- Further implement Cooperative Development (653-0002) project:

- (a) Recruit and field team on the mainland and the island. Achieved.
- (b) Establish logistical and administrative system. Achieved.

-- Continue undergraduate training program of seven Equatoguineans at Western Illinois University under African Manpower Development Program II (AMDP-698-0433.34): Successfully in progress.

C. FORWARD PLAN THROUGH MARCH 1986

-- Further implement Agricultural Development (653-0001) project and complete implementation progress evaluation:

- (a) Continue extension services for rabbit and vegetable production.
- (b) Continue advisory assistance for the Poultry Production Center.
- (c) Complete end-of-project evaluation.

-- Further implement Cooperative Development (653-0002) project:

- (a) Award construction contracts.
- (b) Compile cooperative status and debt data.
- (c) Develop training program for 15 cooperatives on cooperative principles, organization and basic accounting.
- (d) Complete project evaluation and PP amendment to add additional funding for mechanic training support pending Phase II start-up.

-- Prepare PP for new Agriculture Production and Extension (653-0003) project to begin in FY 86.

-- Continue undergraduate training program of seven Equatoguineans at Western Illinois University under African Manpower Development Program II (AMDP-698-0433.34):

-- Identify 15 participants for undergraduate training under AFGRA III.

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

653 - EQUATORIAL GUINEA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION				
6530002 Cooperative Development	G	1,000	600	---
6530003 Agriculture Production and Extension		---	400	700
6530004 Cooperative Development, Phase II	G	---	---	300
APPROPRIATION TOTALS		1,000	1,000	1,000
GRANTS		1,000	1,000	1,000
LOANS		---	---	---
DA ACCOUNT TOTALS		1,000	1,000	1,000
GRANTS		1,000	1,000	1,000
LOANS		---	---	---
- -				

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

653 - EQUATORIAL GUINEA

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

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT	FIN	AUTH	TOTAL COST	PLAN	THRU FY 84	FY 84 PIPE- LINE	OBLIG- ATIONS	FY 1985 EXPEND- ITURES	OBLIG- ATIONS	FY 1986 EXPEND- ITURES	FY 87 AAPL	SUBCAT.	% FVO	PEACE CORES
AGRICULTURE, RURAL DEV. AND NUTRITION																
6530001	G	81	82	2,000	2,000	2,000	2,000	826	—	445	—	300	—	FNEX	35	
AGRICULTURAL DEVELOPMENT																
6530002	G	83	86	3,000	3,600	2,000	2,000	1,579	1,000	1,150	600	900	—	FNIL	100	
COOPERATIVE DEVELOPMENT																
6530003	G	86	91	—	2,200	—	—	—	—	—	400	10	700	FNEX	100	PC
AGRICULTURE PRODUCTION AND EXTENSION																
6530004	G	87	92	—	3,000	—	—	—	—	—	—	—	300	FNIL	100	PC
COOPERATIVE DEVELOPMENT II																
APPROPRIATION TOTAL				5,000	10,800	4,000	4,000	2,405	1,000	1,595	1,000	1,210	1,000			
GRANT				5,000	10,800	4,000	4,000	2,405	1,000	1,595	1,000	1,210	1,000			
LOAN				—	—	—	—	—	—	—	—	—	—			
PROGRAM TOTAL				5,000	10,800	4,000	4,000	2,405	1,000	1,595	1,000	1,210	1,000			
GRANT				5,000	10,800	4,000	4,000	2,405	1,000	1,595	1,000	1,210	1,000			
LOAN				—	—	—	—	—	—	—	—	—	—			

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE IV (a) -- NON-BILATERAL PROJECTS

<u>Number</u>	<u>Title</u>	<u>Dates</u>	<u>Backstop</u>	<u>LOP (8000)</u>	<u>Priority</u>	<u>Person Weeks</u>
EQUATORIAL GUINEA						
698-0433.34	African Manpower Development Program II	08/82 - 09/88	AFR/RA	800	high	4
698-0455	AFGRAD III	FY 86 - FY 91	AFR/RA	500	high	2

PROJECT PAPER AMENDMENT

TITLE: COOPERATIVE DEVELOPMENT (653-0002)

LOP : 6.5 Years, FY 1981-1987

COST : \$3,600,000; FY 1986, \$600,000
ARDN Grant

The purpose of the Cooperative Development project is to improve the performance of existing coffee and cocoa cooperatives by assisting them to better organize, by increasing the services they offer to their membership, and to prepare the cooperatives to enter the credit system. The Cooperative League of the USA (CLUSA), the cooperative development organization which is implementing the project, is supervising two mechanic trainers funded under the Agriculture Development (653-0001) project, who are assisting in setting up two Cooperative Service Centers and a functioning transportation system. Additional funding is needed to cover budget shortfalls and cost overruns for (1) extension of the contracts of two vehicle mechanics until the PACD of August 28, 1987, (2) increased construction costs for the two Cooperative Service Centers, and (3) procurement of vehicle spare parts. A Project Paper Amendment will be prepared after the evaluation of the project in the first quarter of FY 1986.

0435P

NEW PROJECT NARRATIVE

TITLE: AGRICULTURE PRODUCTION AND EXTENSION (653-0003)

LOP : 5 years, FY 1986-1991

COST : \$2,200,000: FY 1986, \$400,000; FY 1987, \$700,000
ARDN Grant

Purpose: The project will improve agricultural production and increase farmers' income. It has three long range purposes: (1) To establish an extension center on each the island Bioko and the mainland Rio Muni; (2) To train farmers and government extension agents in improved animal husbandry and crop production methods; and (3) To conduct adaptive trials and disseminate the results of basic crop and animal production techniques to the farming community.

Project Description: The project will establish extension centers on currently underutilized or abandoned agriculture research centers remaining from the Spanish colonial period. These centers will serve as training sites for extension agents as well as centers to produce extension training materials. As part of this role, the centers will conduct adaptive trials which will assist in creating appropriate technical packages to be extended through extension agents to farmers. Some construction or building repair may be necessary to complement facilities already existing. As a minimum, each center will consist of three buildings: one containing a large classroom and a few offices; a storage building for seeds, fertilizer, tools and various other material and equipment; and a small dormitory with attached kitchen for housing participant trainees.

Training will focus on agriculture production and animal husbandry techniques with follow-up technical assistance to guide farmers in applying and adapting what they have learned. Training courses would include such subject areas as: (a) Composting and compost utilization, (b) principles of soil improvement and land preparation, (c) food processing, drying and storage, (d) nutritional value of food crops, (e) marketing of agriculture produce, (f) diagnosis and treatment of common animal diseases, (g) feeding and management of poultry, hogs, cattle and rabbits, and (h) expanding extension activities to farmers.

Training for agriculture extension agents will be on-going in nature. The educational influence of the project will slowly change traditional attitudes hampering agriculture development by creating an interest in new techniques. It also will encourage extension agents and farmers to more actively utilize the existing farmer cooperative structure in the country to maximize their access to inputs and markets.

The technical assistance team will consist of: (1) two extension education experts with animal science backgrounds and experience in designing, teaching and implementing farmer education programs in developing countries; and (2) a food crop agronomist with experience in adaptive trials, on-farm testing and the extension of improved agriculture technology to farmers in developing countries.

Problems: Equatorial Guinea is a country of unexploited agricultural potential. Priority attention, however, is currently focused on organizational and infrastructure problems within the Ministry of Agriculture and little attention can be given to actual development activities in the field. There is a lack of trained manpower in the agriculture sector. The education of Equatoquineans, many trained in communist countries, is not well related to identifying and solving the problems of the small farmer. Western trained Equatoquineans are at a minimum although the numbers are increasing. Seven participants, who will complete AMDP-funded U.S. studies in agriculture in 1988, could play a significant role in the continuation of activities begun under the project.

A constraint on the development of AID's bilateral program to Equatorial Guinea, in addition to the restricted funding level, is the absence of resident AID field personnel in the country. Projects must therefore be developed which can be successfully implemented with minimum monitoring on the part of AID and which impose minimum management burden on the extremely limited administrative capacity of the GREG. Thus, an organization (a PVO of preference) with demonstrated experience in related circumstances will be selected for the design and implementation of this project.

Target group: The project beneficiaries will be the small farmers on Bioko and in Rio Muni. Emphasis will initially be placed on training farmer groups already established in existing cooperatives. The project will complement the training and assistance cooperative members currently are receiving (bookkeeping, cooperative management, etc.) under the existing USAID-financed Cooperative Development Project (653-0002).

Research Activities: Due to lack of trained scientists in Equatorial Guinea, adaptive trials will be very basic in nature. They will be comprised of basic applied crop and animal production trials conducted at the extension centers. Following testing at the centers, on-farm multi-location trials will be conducted prior to the recommendation of production packages to farmers.

The project will maintain contact with the International Institute of Tropical Agriculture (IITA) in Ibadan, Nigeria for technical backstopping. IITA already has expressed an interest in obtaining results of crop trials done in Equatorial Guinea.

It cannot be overemphasized that, due to the extremely limited project budget and the small technical assistance team, the trials carried out will be simple, basic, unsophisticated efforts to replicate the successful propagation of specific germplasm and/or genetic material already demonstrated in neighboring countries.

Animal production work will consist of simple husbandry and feeding trials of common domestic animals such as rabbits, hogs, poultry and goats. Crop work will focus on commonly cultivated food crops such as cassava, corn, beans, rice and various vegetables.

Request for delegation of PID approval authority: USAID/Cameroon requests that authority for PID approval be delegated to the Mission Director. No policy issues requiring AID/W resolution are anticipated.

NEW PROJECT NARRATIVE

TITLE: COOPERATIVE DEVELOPMENT, PHASE II (653-0004)

LOP : 5 Years, FY 1987-1992

COST : \$3,000,000; FY 1987, \$300,000
ARDN Grant

Purpose: The project has a dual long-range purpose: (1) to strengthen the economic, administrative and associative viability of cooperatives in Equatorial Guinea; and (2) to establish an institutional framework, in both the public and cooperative sectors, that will assure the small farmer of the technical and capital inputs he needs for production as well as a market for his produce that will cover his costs and provide him with incremental profit margins.

Under the Phase I Project (Cooperative Development, 653-0002), a farm supply and produce transportation system will have been established. Two cooperative service centers (CSC), one on Bioko and one in Rio Muni, with office facilities and garages for vehicle maintenance and repair will have been constructed. Equatoguinean mechanics and drivers are being trained and cooperatives familiarized with the purpose of the project.

Phase II will establish a cooperative technical assistance and training program for selected cooperatives and train government extension agents in cooperative principles and operations. Following a period of cooperative promotion and orientation for members (member education), basic level management training will be provided to key leaders of the participating cooperatives. These programs will be followed with progressively more advanced training that, in combination with assistance in setting up cooperative operational and administrative systems, will prepare selected cooperative societies to participate in the credit services that will be the primary thrust of a third phase of the long range goals.

An additional activity of the Phase II project will be an analysis of how the cooperatives can improve productivity and reduce the amount of labor required to produce, process and market their crops.

Problems: Given the importance of export crops, especially cocoa, to the country's economy and the livelihood of its population, independent cooperatives are vital to the country's economic growth. The situation of the GREG is that at every level and in every ministry (including agriculture) priority attention and resources must be concentrated on organizational and infrastructure problems and little attention can be given to development. Similarly, the Rio Muni cooperatives are in a much less advanced state of development than those on Bioko. Many cooperatives are not able to sell their unprocessed and processed coffee and cocoa due to lack of processing facilities, transportation and cash to pay for these services.

The Phase II project will be initiated only after an intensive evaluation of Phase I activities has been carried out in the first quarter of FY 1986, and

a determination made as to what modifications are necessary in the project design. The Phase I Project has made significant inroads in alleviating the transport problem. Organizational methods for both government employees and cooperative members will receive prime emphasis in Phase II.

Because of the lack of an AID direct hire presence in Equatorial Guinea, the Phase II project will be implemented by a cooperative development organization (CDO) with demonstrated cooperative development experience in Africa. The CDO will design and implement the project with minimal USAID supervision and assistance.

Target Group: The project beneficiaries are the small farmers who are active or potential members of cooperatives. There are 36 cooperatives on Bioko, representing 1,200 families farming a total of 4,800 hectares. On the mainland there are 33 cooperatives with an approximate total membership of 11,800 families cultivating an estimated 36,000 hectares. In addition, Ministry of Agriculture extension agents will be trained to provide advisory services and basic member education within their districts. This will expand the target population and extend the impact of the project. It is estimated that the trained extension agents might enable the project to reach an additional 2,000 cooperative members bringing the number of families impacted to a total of approximately 7,000.

Request for delegation of PID approval authority: USAID/Cameroon requests that authority for PID approval be delegated to the Mission Director. No policy issues requiring AID/W resolution are anticipated.

Special concerns: Cooperative development organizations fall within the concern for encouraging the use of PVO's.

0436P

Overall Budget Analysis - Mortgage by FY as Percent of OYBs

CAMEROON			CENTRAL AFRICAN REPUBLIC			EQUATORIAL GUINEA		
OYB Level a/	Mortgage as Percent of OYB b/	OYB Level a/	Mortgage as Percent of OYB b/	OYB Level a/	Mortgage as Percent of OYB b/	OYB Level a/	Mortgage as Percent of OYB b/	OYB Level a/
<u>FY 85</u>		<u>FY 85</u>		<u>FY 1985</u>		<u>FY 1985</u>		<u>FY 1985</u>
(DA) (20,500)	316	(DA)	(2,000)	(DA) (1,000)	210	(DA) (1,000)	0	(DA) (1,000)
<u>FY 86</u>		<u>FY 86</u>		<u>FY 1986</u>		<u>FY 1986</u>		<u>FY 1986</u>
(DA) (21,500)	228	(DA)	(2,000)	(DA) (1,000)	270	(DA) (1,000)	180	(DA) (1,000)
<u>FY 87</u>		<u>FY 87</u>		<u>FY 1987</u>		<u>FY 1987</u>		<u>FY 1987</u>
(DA) (27,000)	162	(DA)	(2,000)	(DA) (1,000)	170	(DA) (1,000)	380	(DA) (1,000)

a/ By DA and ESP.

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.

Country: Cameroon

PIPELINE/MORTGAGE ESTIMATES

FY 1984 - 1991
(\$000)

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage- remaining LOP Obligas. FY 88-beyond PACD
631 - CAMEROON							
AGRICULTURE, RURAL DEV. AND NUTRITION							
6310004 NORTH CAMEROON LIVESTOCK AND AG. DEV.	5,439	5,181	1,032	---	---	---	09/30/85
6310008 AGRICULTURE MANAGEMENT AND PLANNING	8,800	---	1,290	1,437	1,703	---	06/30/87
6310013 NATIONAL CEREALS RESEARCH AND EXTENSION	7,697	---	2,411	513	150	---	12/31/85 b/
6310015 SMALL FARMER LIVESTOCK/POULTRY DEVELOPMENT	1,285	---	120	40	20	---	09/30/87
6310022 SMALL FARMER FISH PRODUCTION	757	635	332	10	---	---	12/31/85
6310023 NORTH CAMEROON SEED MULTIPLICATION II G	8,040	---	3,364	4,064	2,453	817	03/31/88
6310023 NORTH CAMEROON SEED MULTIPLICATION II L	5,600	---	5,600	4,875	2,000	---	03/31/88
6310024 NATIONAL FOOD CROP PROTECTION	1,420	1,344	532	---	---	---	09/30/85
6310031 AGRICULTURAL EDUCATION G	16,670	---	3,285	3,815	3,895	4,866	09/30/88
6310031 AGRICULTURAL EDUCATION L	26,351	---	26,351	25,656	24,656	16,444	09/30/88
6310044 CREDIT UNION DEVELOPMENT	1,600	---	836	358	---	---	09/30/86
6310048 LIVESTOCK TRAINING c/	---	---	---	450	250	---	09/30/88
6310049 AGRICULTURE EXTENSION SUPPORT G	---	---	---	---	---	3,500	09/30/92

a/ Lesser LOP reflects FY 85 deobligations; totals show increases only.

b/ A two-year extension is planned to complete training of remaining participants.

c/ Reobligation in FY 85 from 6310004/6310022.

Country: Cameroon

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

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage- Remaining LOP Obligas. FY 88-beyond Pipeline	PACD
EDUCATION AND HUMAN RESOURCES								
6310033 SUPPORT TO PRIMARY EDUCATION G	11,364	---	1,844	4,169	3,769	3,150	3,019	06/30/90
6310033 SUPPORT TO PRIMARY EDUCATION L	16,265	---	1,400	4,400	12,360	13,765	---	06/30/90
6310053 OICI VOCATIONAL TRAINING	---	---	---	990	1,167	831	---	09/30/90
6310510 PROGRAM DEVELOPMENT AND SUPPORT II	100	---	---	90	---	---	---	Continuing
APPROPRIATION TOTAL								
GRANT	27,729	---	3,244	9,649	17,296	17,746	3,019	
LOAN	11,464	---	1,844	5,249	4,936	3,981	3,019	
	16,265	---	1,400	4,400	12,360	13,765	---	
PROGRAM TOTAL								
GRANT	151,380	---	49,217	57,387	59,484	53,913	42,825	
LOAN	99,559	---	15,866	18,851	17,863	21,099	42,125	
	51,821	---	33,351	38,536	41,621	32,814	700	

Country: Central African Republic

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

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
			Pipeline	Pipeline	Pipeline	Pipeline	Pipeline	Pipeline			
676 - CENTRAL AFRICAN REPUBLIC											
AGRICULTURE, RURAL DEV. AND NUTRITION											
6760015 RURAL DEVELOPMENT	1,000	800	542	75	---	---	---	---	---	---	12/30/85
6760016 POST HARVEST FOOD SYSTEMS	3,700	---	1,200	1,500	1,200	720	300	09/01/89	G		
6760017 RURAL DEVELOPMENT II	---	---	---	750	1,050	1,050	1,100	09/30/90			
6760018 COMMERCIAL FISH CULTURE	---	-	-	---	170	90	---	09/30/87			
6760019 SMALL ENTERPRISE DEVELOPMENT	---	---	---	---	490	90	2,000	06/30/90			
APPROPRIATION TOTAL	4,700	(800)	1,742	2,325	2,910	1,950	3,400				
GRANT	4,700	(800)	1,742	2,325	2,910	1,950	3,400				
LOAN	---	---	---	---	---	---	---				
PROGRAM TOTAL	4,700	(800)	1,742	2,325	2,910	1,950	3,400				
GRANT	4,700	(800)	1,742	2,325	2,910	1,950	3,400				
LOAN	---	---	---	---	---	---	---				

a/ Lesser LOP reflects FY 1985 decobligation.

Country: Equatorial Guinea

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

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage- Remaining LOP Obligas. FY 88-beyond PACD
653 - EQUATORIAL GUINEA							
AGRICULTURE, RURAL DEV. AND NUTRITION							
6530001 AGRICULTURAL DEVELOPMENT	2,000	—	826	381	300	81	—
6530002 COOPERATIVE DEVELOPMENT	3,000	3,600	1,579	1,429	1,129	—	—
6530003 AGRICULTURE PRODUCTION AND EXTENSION	—	—	—	—	390	290	1,100
6530004 COOPERATIVE DEVELOPMENT II	—	—	—	—	—	290	2,700
APPROPRIATION TOTAL	5,000	600	2,405	1,810	1,819	661	3,800
GRANT	5,000	600	2,405	1,810	1,819	661	3,800
LOAN	—	—	—	—	—	—	—
PROGRAM TOTAL	5,000	600	2,405	1,810	1,819	611	3,800
GRANT	5,000	600	2,405	1,810	1,819	611	3,800
LOAN	—	—	—	—	—	—	—

a/ Total shows increase only.