

UNCLASSIFIED

# **Annual Budget Submission**

**FY 1986**

**CAMEROON**

**CENTRAL AFRICAN  
REPUBLIC**

**EQUATORIAL GUINEA**



BEST AVAILABLE

JUNE 1984

Agency for International Development  
Washington, D.C. 20523

UNCLASSIFIED

USAID/CAMEROON

FY 1986 ANNUAL BUDGET SUBMISSION

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I. C A M E R O O N - 631

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

631 CAMEROON

	FY 1983 <u>ACTUAL</u>	FY 1984 <u>ESTIMATE</u>	---FY 1985--- <u>CP ESTIMATE</u>	FY 1986 <u>AAPL b/</u>	----- PLANNING PERIOD-----				
					<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	
<b>AGRICULTURE, RURAL DEV. AND NUTRTION</b>									
TOTAL	18942	18955	9900	14200	13040	15235	19281	21800	20000
GRANTS	5981	8815	9900	10845	12540	13035	15981	11800	10000
LOANS	12961	10140	---	3355	500	2200	3300	10000	10000
<b>POPULATION PLANNING c/</b>									
TOTAL	---	---	---	(200)	(200)	500	500	500	600
GRANTS	---	---	---	(200)	(200)	500	500	500	600
LOANS	---	---	---	---	---	---	---	---	---
<b>HEALTH c/</b>									
TOTAL	---	---	---	(200)	260(200)	2000	1000	1000	6000
GRANTS	---	---	---	(200)	260(200)	2000	1000	1000	4000
LOANS	---	---	---	---	---	---	---	---	2000
<b>EDUCATION</b>									
TOTAL	---	3245	10500	6200	11700	9765	9519	10000	10000
GRANTS	---	1845	3600	3100	4700	4000	5519	9000	5000
LOANS	---	1400	6900	3100	7000	5765	4000	1000	5000
<b>SELECTED DEVELOPMENT ACTIVITIES</b>									
TOTAL	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
<b>SUBTOTAL FUNCTIONAL ACCOUNTS</b>									
TOTAL	18942	22200	20400	20400	25000	27500	30300	33300	36600
GRANTS	5981	10660	13500	13945	17500	19535	23000	22300	19600
LOANS	12961	11540	6900	6455	7500	7965	7300	11000	17000
<b>TOTAL DA ACCOUNT</b>									
TOTAL	18942	22200	20400	20400	25000	27500	30300	33300	36600
GRANTS	5981	10660	13500	13945	17500	19535	23000	22300	19600
LOANS	12961	11540	6900	6455	7500	7965	7300	11000	17000
<b>TOTAL PERSONNEL d/</b>									
				39	37				
				23	23				
				16	14				

a/ Categories inapplicable to Cameroon have been omitted (i.e., International Disaster Assistance, Economic Support Fund, PL 480 and Housing Guarantees).

b/ ARDN funds in the amount of 2,500 (additive to OYB) are programmed for PVO project in FY 1986.

c/ Population and Health funds (additive to OYB) would permit initiation of MCH project in FY 1985 to include family planning and ORT components. (See new project narrative.)

d/ See Table VIII narrative for increased level explanation.

FY 1986 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

631 - CAMEROON

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)																	
G	L	OBLIG DATE	INIT	FIN	AUTH	TOTAL COST	OBLIG THRU	FY 83 PLAN	FY 83 OBLIG THRU	FY 83 PIPE LINE	FY 1984		FY 1985		FY 86 AAPL	FUNDED THRU	FUNDED THRU	PEACE CORPS VY 84 VY 85	
											OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES					
AGRICULTURE, RURAL DEV., AND NUTRITION																			
6310001 NORTH CAMEROON SEED MULTIPLICATION																			
G		76	81		1,549	1,471	1,471			54		54							
6310004 NORTH CAMEROON LIVESTOCK AND AG. DEV.																			
G		78	84		6,200	6,200	5,439			1,590		1,102		488					
6310008 AGRICULTURAL MANAGEMENT AND PLANNING																			
G		79	86		4,200	8,800	3,783			1,057		817		1,991		2,000	06/86		06/87
6310013 NATIONAL CEREALS RESEARCH AND EXTENSION																			
G		79	94		7,697	43,119	5,150			1,113		2,950		3,596		3,700	03/86		03/87
L		84	85			3,605					250	10		1,240			06/87		
6310015 SMALL FARMER LIVESTOCK/POULTRY DEV. (PVO)																			
G		80	83		1,285	1,285	1,285			513		200		66					
6310017 NATIONAL PLANNING FOR COMMUNITY DEV.																			
G		79	79		475	402	402			19		19							
6310022 SMALL FARMER FISH PRODUCTION (PC)																			
G		80	83		858	757	757			402		102		300					12
6310023 NORTH CAMEROON SEED MULTIPLICATION II																			
G		82	86		8,040	8,040	2,812			2,375		982		2,024		690	12/86		03/88
L		82	84		5,600	5,600	5,330			5,330		100		315					

a/ Re-obligation

FY 1986 ANNUAL BUDGET SUBMISSION  
 TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

631 - CAMEROON

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)										
OBLIG G L	DATE INIT FIN	TOTAL COST AUTH PLAN	OBLIG THRU FY 83	FY 83 PIPE LINE	FY 1984		FY 1985		FY 86 AAPL	FY 86 FUNDED THRU	FY 84 VY 84	FY 85 VY 85
					OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES				
AGRICULTURE, RURAL DEV. AND NUTRITION												
6310024 NATIONAL FOOD CROP PROTECTION												
G	79 82	1,420 1,420	1,420	571	---	250	---	221	---	---	---	---
6310031 AGRICULTURAL EDUCATION												
G	82 88	16,670 16,670	2,300	1,304	3,010	1,729	3,000	3,034	4,000	0.3/87	---	---
L	82 84	26,351 26,351	16,731	16,731	9,620	---	---	500	---	0.3/88	---	---
6310044 CREDIT UNION DEVELOPMENT (PYO) (PC)												
G	80 83	1,600 1,600	1,600	844	---	320	---	320	---	---	5	3
6310049 AGRICULTURE EXTENSION SUPPORT												
G	86 90	---	---	---	---	---	---	---	2,000	0.3/87	---	---
L	86 88	---	---	---	---	---	---	---	500	0.8/87	---	---
6310510 CAMEROON PROGRAM DEVELOPMENT AND SUPPORT												
G	85 89	---	900	---	---	---	45	45	150	0.6/87	---	---
63100XX PYO												
G	86 87	---	---	---	---	---	---	---	(2,500)	12/87	---	---
APPROPRIATION TOTAL												
		81,945	139,220	48,480	31,703	18,955	8,323	14,200	14,140	13,040		
	GRANT	49,994	100,664	26,419	9,642	8,815	8,213	10,845	12,085	12,540		
	LOAN	31,951	38,556	22,061	22,061	10,140	110	3,355	2,055	500		

FY 1986 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

631 - CAMEROON

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)															
G	L	OBLIG DATE	INIT	FIN	AUTH	TOTAL COST	PLAN	FY 83 OBLIG THRU FY 83	FY 83 PIPE LINE	FY 1984 OBLIG ATTIONS	FY 1985 EXPEND- ITURES	FY 86 FUNDED THRU	FY 86 AAPL THRU	FY 84 VY 85	FY 85 VY 85	PEACE CORPS	
																	---
POPULATION <sup>b/</sup>																	
63100XX	G	85	91														
MATERNAL AND CHILD HEALTH SUPPORT																	
						(6,000)											
APPROPRIATION TOTAL																	
						(6,000)											
GRANT																	
						(6,000)											
LOAN																	
HEALTH																	
6310025	G	80	81		1,460	1,459	1,459	1,459	182								
NORTHERN WELLS (PVO)																	
SUBCAT. HEWS \$ PVO = 100																	
									182								
6310051	G	84	84			820											
NORTHERN WELLS PHASE II (PVO)																	
SUBCAT. HEWS \$ PVO = 100																	
										10		250					
63100XX	G	86	91			6,000											
MATERNAL AND CHILD HEALTH SUPPORT <sup>b/</sup>																	
SUBCAT. HECS																	
APPROPRIATION TOTAL																	
					1,460	8,279	1,459	1,459	182	(820)	192		250				260
GRANT																	
					1,460	8,279	1,459	1,459	182	(820)	192		250				260
LOAN																	

<sup>b/</sup> Population and Health funds (additive to OY8) would permit initiation of MCH project in FY 1985 to include family planning and ORT components.  
(See new project narrative.)



FY 1986 ANNUAL BUDGET SUBMISSION  
 TABLE IV - PROJECT BUDGET DATA  
 ADDENDUM - NON-BILATERAL PROJECTS

BUREAU FOR AFRICA

631 - CAMEROON

PROJECT NUMBER AND TITLE

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

G	L	OBLIG ---DATE---	OBLIG INIT	FIN	---TOTAL COST---	PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	---FY 1984----		---FY 1985----		FY 86 AAPL	FUNDED THRU	PEACE CORPS VY 84 VY 85
									OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES			

HEALTH

6980408.1		HEALTH CONSTRAINTS TO RURAL DEVELOPMENT						1,500	2,000	500	1,500	1,800	1,500	06/86	06/87
G	83	87	7,353	7,353	7,353										
									SUBCAT.	HEWS					

EDUCATION AND HUMAN RESOURCES

6980433.8		AFRICAN MANPOWER DEVELOPMENT, PHASE II						348	150	110	150	275	150	06/87	09/88
G	82	88	502	1,200	352										
									SUBCAT.	EHSP					

(98) a/

TITLE : CAMEROON MANAGEMENT DEVELOPMENT (631-0046)

LOP : 5 Years, FY 1986 - FY 1990

COST : \$20,000,000 (EHRD \$15,000,000 Grant, \$5,000,000 loan)

The purpose of the Cameroon Management Development Project is to strengthen Cameroon's capability to train senior and mid-level managers for the public, parastatal, and private sectors. By building up the ability of an existing institution to provide management training, the project aims at improving the indigenous management of activities across all sectors.

The project will consist of a number of activities, including (1) the expansion of the faculty of the selected management training institution; (2) the improvement of teaching materials and the library collection; (3) degree and non-degree training for selected faculty to upgrade management teaching skills; (4) the improvement of the institution's research capability in management theory and practice, and (5) the expansion and upgrading of institutional facilities, such as classrooms and library.

The project will provide (1) technical assistance, preferably through an exchange relationship with an American management training organization; (2) participant training to introduce Cameroonians to a variety of U.S. and third country management training programs; (3) materials support, to assure that the selected training institution provides students and faculty with necessary teaching materials and equipment; (4) infrastructure, to assure adequate facilities for the training envisaged. Technical assistance and training will be oriented to solving management problems in such areas as human resources, financial and material resources, information systems, project identification, design, implementation and evaluation.

To follow up on recommendations resulting from a recent preliminary study, the Mission is carrying out a survey of administrative personnel in public, parastatal and private organizations to determine perceived needs for management training and appropriate institutions to offer such training. The Mission expects to develop a PID for the project by December 1984 and to complete the Project Paper by September 1985. The project will begin in FY 1986, and \$500,000 in grant funds will be provided during the first fiscal year.

The Mission's CDSS strategy identifies a number of institutional constraints which impede the effective implementation of the country's development strategy. One of the most critical constraints is the lack of an adequate number of personnel capable of managing programs in all sectors. Project evaluations have repeatedly pointed out this problem in the areas of agricultural research, training, animal management, health programs, and education. The lack of such skills is also a major constraint to the development of the private commercial industrial and service sectors and to the ability of Cameroon to attract increasing amounts of private foreign investments. Management techniques are not currently widely taught in Cameroonian institutions and a great vacuum remains to be filled. Techniques adopted from business administration, public administration, research administration, and farming systems management need to be integrated within a unique Cameroonian management system with an in-country capacity to provide both long and short-term training programs.

TITLE : AGRICULTURE EXTENSION SUPPORT (631-0049)

LOP : 5 Years, FY 1986 - FY 1990

COST : \$13,000,000 (ARDN \$10,00,000 Grant, \$3,000,000 Loan)

The purpose of the Agriculture Extension Support Project is to develop institutional capability for the transfer of food crop production technology to Cameroonian farmers. This institution-building effort will assist the GRC in meeting its objectives of food self-sufficiency and the improvement of rural living conditions.

The Agriculture Extension Support project is a major link in the CDSS strategy to assist the GRC increase its food production and achieve long-term food self-sufficiency. Currently, extension services are the major constraint to the transmission of research results and improved information to the farmers. This constraint must be addressed as soon as possible so that results currently being generated will not be lost and so that food crop production can be increased.

A comprehensive study of the Cameroon field extension service has been completed with special emphasis on evaluating field extension work with food crop farmers. The major problems found with the existing institutions were identified as follows:

- (a) Lack of technical packages for the various food crops.
- (b) Poor training, motivation and supervision of field extension staff.
- (c) Lack of transportation for field extension workers.
- (d) General lack of education materials, e.g., popular bulletins, visual aids and radio programs.

In an effort to address these problems, the project will provide technical assistance, equipment, training and construction of training/demonstration support centers. It is anticipated that during FY 1986, \$2,000,000 in grant funds will be made available, and \$500,000 in loan funds. During FY 1987, \$3,000,000 in grant funds and \$1,200,000 in loan funds will be programmed. Loan funds will cover construction costs.

Significant technical information is currently being generated by AID research projects and is being transformed into usable technical packages for the farmers. The effective extension of this material will place AID in a leadership role for the country's entire agricultural production effort.

The extension specialist staff will have the primary task of training field staff via in-service training. Currently the majority of field extension workers do not have any pre-service training so that training will be virtually starting from zero. The specialist staff will also have the responsibility of preparing popular bulletins and other educational materials. Funds will be provided by the project to purchase equipment to produce this material.

Twenty Cameroonians will receive long-term training in the U.S. under the project. Most will be M.S. degree candidates in extension education and appropriate subject matter. Thirty Cameroonian counterparts will receive short-term training in the U.S. and in third countries. The total cost of this element is expected to be \$1,300,000.

The major targets of this project are the Cameroonian food crop farmers who are traditionally small subsistence farmers. These farmers produce primarily for home consumption and sell their excess in local markets. It is estimated that at least 75% of these farmers are women, since men are primarily responsible for cash crops.

This project will have strong linkages with ongoing USAID projects. The subject matter specialist component of this project will become a part of the agricultural university at Dschang (Agricultural Education Project 631-0031) and will reinforce the land-grant university system concept of combining research and extension. Research results produced by the Institute of Agronomic Research (National Cereals Research and Extension Project 631-0013) will be the basis of extension materials to be developed under the new project in collaboration with the NCRE project's Testing and Liaison Units. The work of the Institute for Animal Research (Small Farmer Livestock and Agriculture Development (631-0015) will also contribute to the extension effort.

USAID/Cameroon has one of the largest and most active research portfolios in Africa and this project will help to ensure that the research results being generated by those projects are made available to the food crop farmers.

TITLE : MATERNAL AND CHILD HEALTH SUPPORT (631-00XX)

LOP : 6 YEARS, FY 1986 - 1992

COST : \$6,000,000 (HEALTH \$4,000,000, POP \$2,000,000)

The purpose of this six-year project is to improve the health of Cameroonian mothers and increase the survival rate of their children. The project will seek to reach 80% of the population with simple and proven health-related technologies. The principal components will include immunization, oral rehydration therapy, child growth surveillance, child spacing and malaria control. Since only a third of the population has meaningful access to organized health services, a major strategy of the project will be to use the mass media, particularly radio, to maximize coverage. Although the main thrust of project activities will be with the Government (Ministries of Public Health, Information and Higher Education and Scientific Research), private sector programs will be strengthened also since 40% of organized health services are provided in the private sector.

The CDSS underscores the importance of addressing population concerns as soon as the Government is ready. It also calls for responding to Government requests in health that relate to AID's overall objective of increasing food production. By reaching the rural population with life saving and enhancing technologies, the vitality of the future labor force will be enhanced. The project also reflects successful progress in the Mission's strategy for leading the GRC into the acceptance of population initiatives.

**Immunization:** The project will provide assistance to extend the existing system nationwide through funding training programs in organizational management and supervisory skills and provision of cold chain apparatus.

**Oral and Rehydration Therapy:** The GRC endorses ORT but has no systematic strategy or program to encourage health practitioners to use it or to educate the population on its value and use. Through both the public and private sectors, this project would provide training, technical assistance, organizational skills and some commodities to achieve widespread application of this life saving technique.

**Child Growth Surveillance:** The AID-supported national nutrition survey showed a chronic malnutrition rate of 22% among children under five. The use of periodic weighing and plotting of weights on growth charts is effective in alerting both health workers and mothers. Although the Government endorses the use of growth charts, it has not yet agreed on the format desired and has not undertaken a systematic program to implement its use. This project would catalyze the adoption and widespread application of this technology through training, and provision of weighing scales and growth charts.

**Child Spacing:** Although desired family size is high, the government appreciation for the value of family planning for birth spacing, enhancing child and mother health, and reducing abortion and teen-age pregnancies is increasing. The integration of family planning in a maternal and child health project, with a major objective of reducing infant mortality will increase the acceptability of birth control.

**Malaria:** Malaria is endemic in Cameroon and is a cause of much infant mortality. This project would provide assistance in developing an appropriate strategy to reduce mortality due to malaria and provide training and drugs to implement widespread treatment of malaria, particularly among pregnant women and children.

The limited coverage of the organized health services and the ignorance of the population about the true nature of the above listed problems and the simple effective technologies available to address them are major reasons for the unacceptably high rates of mortality, morbidity and fertility in Cameroon. To quickly achieve high rates of knowledge and common usage of these technologies, the project will use various channels of communication to inform the general population with a heavy emphasis on radio. Technical assistance, training research and equipment will be provided to make radio an effective tool in changing health-related behaviors.

**Special Concerns:** In a project of this type, emphasis on areas of Congressional special concern will overlap. These will include the private sector, women in development, immunization and population. Proportional amounts will be determined during the design stage.

**Participant Training:** Most of the training will be in-country. An estimated 35 participants will be trained outside Cameroon, mostly short-term, at an estimated cost of \$500,000.

Discussions with the Ministry of Health were held in April by technical advisors from the PRITECH and CCCD projects. This project will be designed with PRITECH assistance and initiated with PRITECH funds in FY 1985. Unless Cameroon's OYB can be augmented, only \$260,000 in bilateral Health funds can be allocated in FY 1986, with \$2,500,000 planned in FY 1987.

TITLE : CAMEROON PROGRAM DEVELOPMENT AND SUPPORT (631-0510)

LOP : 5 Years, FY 1985 - 1989

COST : \$1,000,000 (Mixed Account Funding)

As directed by AID/W, the purpose of the Cameroon Program Development and Support Project is to absorb the traditionally regional funded PD&S requirements within the Mission's bilateral OYB for the purpose of providing assistance to the Mission and the Government of Cameroon with the identification, development, execution and evaluation of priority development activities. The funds in this project will be employed to finance pre-feasibility, feasibility, pre-investment, and technical studies; preparation of project proposals, design, and tender documents; environmental and social assessments; and technical advisory services of consultants and experts from the United States and Cameroon. Assistance may be provided in agriculture, rural development and nutrition; population planning, health, education, and selected development activities.

In FY 1985, it is estimated that \$100,000 in EHRD grant funds will be used to finance the development of the Cameroon Management Development Project. \$45,000 in ARDN funds will be used to fund an evaluation conference whose objective is to improve Cameroon's management of USAID-funded agricultural projects. During FY 1986, \$100,000 in ARDN funds will be employed to design agricultural projects, yet to be identified, which will start in FY 1988 and FY 1989. Funds during FY 1986 and 1987 will also be used to sponsor a National Science Foundation seminar in support of agricultural research objectives and to support a special study to be conducted in order to update the Mission's institutional analysis and to measure the impact of the Mission's portfolio on institutional changes.

AID PROGRAM IN FY 1986  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 631 - CAMEROON

RANK	PROJECT TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		
				APPROP	INCR	CUM
1	0031 Agricultural Education	C	G	FN	4,000	4,000
2	0013 National Cereals Research and Extension	C	G	FN	3,700	7,700
3	0008 Agricultural Management and Planning	C	G	FN	2,000	9,700
4	0033 Support to Primary Education	C	G	EH	3,500	13,200
5	0033 Support to Primary Education	C	L	EH	7,000	20,200
6	0023 North Cameroon Seed Multiplication Phase II	C	G	FN	690	20,890
7	0049 Agricultural Extension Support	N	G	FN	2,000	22,890
8	0049 Agricultural Extension Support	N	L	FN	500	23,390
9	0046 Cameroon Management Development	N	G	EH	500	23,890
10	00XX Maternal and Child Health Support	N	G	HE	260	24,150
11	0510 Cameroon Program Development and Support	N	G	FN	150	24,300
12	00XX PVO	N	G	FN	700	25,000

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1986 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE - CAMEROON

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Source	Funding (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)					
631-0004 North Cameroon Livestock and Agricultural Development	1/84	3rd	4th	-	-	Impact Evaluation to determine whether grazing system has been successful, and land usage plan is adequate.	Project	20	35	None
631-0008 Agriculture Management and Planning	2/84	-	-	2nd	2nd	Implementation Progress Evaluation.	Project	40	30	None
631-0013 National Cereals Research and Extension	11/83	3rd	4th	-	-	Implementation Progress Evaluation.	Project	50	35	None
631-0015 Small Farmer Livestock and Poultry Development	1/83	1st	2nd	-	-	Impact Evaluation to determine whether small farmers have successfully adopted animal management techniques.	Project	10	30	None
631-0022 Small Farmer Fish Production	3/83	4th	4th	-	-	Impact Evaluation to determine whether fish stations are functional and pro- ducing anticipated number of fingerlings and whether farmers are meeting fish production targets on a continuous basis.	Mission OE	-	30	None
631-0023 North Cameroon Seed Multi- plication, Phase II	-	3rd	4th	4th	4th	Implementation Progress Evaluation.	Project	50	60	None
631-0031 Agricultural Education	9/84	3rd	4th	3rd	4th	Implementation Progress Evaluations.	Project	50	60	None

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

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1986 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE - CAMEROON

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Source	Funding (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)					
631-0033 Support to Primary Education	-	-	-	1st	2nd	Implementation Progress Evaluation.	Project	25	35	None
631-0044 Credit Union Development	5/84	-	-	2nd	3rd	Impact Evaluation to determine whether CamCCUL is a viable institution serving its member credit unions.	Project	25	10	None
625-0928/631-0024 Regional Food Crop Protection	8/81	-	-	1st	2nd	Impact Evaluation to determine effect on farmer productivity of crop protection practices.	Mission OE	-	35	None
698-0408.1 Health Constraints to Rural Production	-	-	-	1st	2nd	Implementation Progress Evaluation.	Project	20	35	None
676-0015 CAR Rural Development	6/84	4th	4th	-	-	Implementation Progress Evaluation.	Project	20	10	None
676-0016 CAR Post Harvest Food Systems	-	-	-	3rd	4th	Implementation Progress Evaluation.	Project	20	10	None
653-0001 Equatorial Guinea Agricultural Development	6/83	3rd	4th	-	-	Implementation Progress Evaluation.	Project	20	10	None
653-0002 Equatorial Guinea Cooperative Development	-	-	-	1st	2nd	Implementation Progress Evaluation.	Project	20	10	None

TABLE VIII - FY 1984

ORGANIZATION CAMEROON  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,831.2		1,831.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,032.8		1,032.8	23.7 A
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	121.3		121.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	148.5		148.5	19.0
RETIREMENT - U.S.	U107	120	72.3		72.3	XXXXX
LIVING ALLOWANCES	U108	128	29.8		29.8	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.3		1.3	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	42.2		42.2	7.0
POST ASSIGNMENT - FREIGHT	U112	22	158.4		158.4	7.0
HOME LEAVE - TRAVEL	U113	212	34.6		34.6	14.0
HOME LEAVE - FREIGHT	U114	22	81.0		81.0	14.0
EDUCATION TRAVEL	U115	215	18.9		18.9	11.0
R AND R TRAVEL	U116	215	40.1		40.1	26.0
ALL OTHER CODE 215 TRAVEL	U117	215	50.0		50.0	12.0
<u>FOREIGN NATIONAL, DH</u>	U200		123.9		123.9	XXXXX
BASIC PAY	U201	114	95.3		95.3	16.0
OVERTIME, HOLIDAY PAY	U202	115	4.0		4.0	0.7
ALL OTHER CODE 11 - FM	U203	119	9.2		9.2	XXXXX
ALL OTHER CODE 12 - FM	U204	129	15.4		15.4	XXXXX
BENEFITS FORMER FM PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		355.9		355.9	XXXXX
PASA TECHNICIANS	U301	258	100.0		100.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	37.9		37.9	1.3
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	101.0		101.0	3.0
ALL OTHER F.N. PSC COSTS	U305	255	117.0		117.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		519.4		519.4	XXXXX
RENT	U401	235	265.6		265.6	26.5
UTILITIES	U402	235	75.0		75.0	XXXXX
RENOVATION AND MAINT.	U403	259	19.5		19.5	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	20.8		20.8	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.0		10.0	XXXXX
SECURITY GUARD SERVICES	U407	254	126.0		126.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

A - Includes 2.7 units for IDI's.

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**TABLE VIII - FY 1984**

**ORGANIZATION CAMEROON**  
 (Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>Q.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>1,815.2</u>		<u>1,815.2</u>	<u>XXXXX</u>
RENT	U501	234	<u>283.3</u>		<u>283.3</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>48.0</u>		<u>48.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>14.9</u>		<u>14.9</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>85.1</u>		<u>85.1</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>26.0</u>		<u>26.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>-</u>		<u>-</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>39.0</u>		<u>39.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>36.0</u>		<u>36.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>10.8</u>		<u>10.8</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>1.2</u>		<u>1.2</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>119.9</u>		<u>119.9</u>	<u>178.0</u>
SITE VISITS - OTHER	U513	210	<u>30.2</u>		<u>30.2</u>	<u>24.0</u>
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	<u>22.9</u>		<u>22.9</u>	<u>12.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>17.0</u>		<u>17.0</u>	<u>9.0</u>
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>96.4</u>		<u>96.4</u>	<u>XXXXX</u>
FAAS	U519	257	<u>419.2</u>		<u>419.2</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>565.3</u>		<u>565.3</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259				<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>4,645.6</u>		<u>4,645.6</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,645.6</u>		<u>1,645.6</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>3,000.0</u>		<u>3,000.0</u>	<u>XXXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs				<u>\$1,341.5</u>		
Exchange rate used (as of May 1, 1984)				<u>417.0 CFA = \$1.00</u>		

Costs for PI training for 3 USDH and one FNDH are included in FY 1984 and for DSP course for one FNDH.

TABLE VIII - FY 1985

ORGANIZATION CAMEROON  
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	P.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		1,960.5		1,960.5	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,015.7		1,015.7	23.0 A
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	133.0		133.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	212.0		212.0	24.0
RETIREMENT - U.S.	U107	120	71.0		71.0	XXXXX
LIVING ALLOWANCES	U108	128	55.6		55.6	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.8		0.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	22.5		22.5	4.0
POST ASSIGNMENT - FREIGHT	U112	22	127.6		127.6	4.0
HOME LEAVE - TRAVEL	U113	212	52.6		52.6	12.0
HOME LEAVE - FREIGHT	U114	22	145.7		145.7	12.0
EDUCATION TRAVEL	U115	215	27.6		27.6	14.0
R AND R TRAVEL	U116	215	42.4		42.4	26.0
ALL OTHER CODE 215 TRAVEL	U117	215	54.0		54.0	12.0
<u>FOREIGN NATIONAL DH</u>	U200		148.5		148.5	XXXXX
BASIC PAY	U201	114	114.2		114.2	16.0
OVERTIME, HOLIDAY PAY	U202	115	4.8		4.8	0.7
ALL OTHER CODE 11 - FM	U203	119	11.1		11.1	XXXXX
ALL OTHER CODE 12 - FM	U204	129	18.4		18.4	XXXXX
BENEFITS FORMER FM PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		192.7		192.7	XXXXX
PASA TECHNICIANS	U301	258	100.0		100.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	30.0		30.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.M. PSC - SALARY/BENEFITS	U304	113	44.7		44.7	2.0
ALL OTHER F.M. PSC COSTS	U305	255	18.0		18.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		608.6		608.6	XXXXX
RENT	U401	235	298.2		298.2	25.0
UTILITIES	U402	235	86.3		86.3	XXXXX
RENOVATION AND MAINT.	U403	259	28.2		28.2	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	33.5		33.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	15.0		15.0	XXXXX
SECURITY GUARD SERVICES	U407	254	144.9		144.9	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

A - Includes 2.0 units for IDI's.

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TABLE VIII - FY 1985

ORGANIZATION CAMEROON  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	<u>U500</u>		<u>2,077.2</u>		<u>2,077.2</u>	<u>XXXXX</u>
RENT	U501	234	324.0		324.0	XXXXX
UTILITIES	U502	234	55.2		55.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	17.1		17.1	XXXXX
OFFICE FURN./EQUIP.	U504	310	60.3		60.3	XXXXX
VEHICLES	U505	312	58.0		58.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	27.8		27.8	XXXXX
COMMUNICATIONS	U508	230	41.4		41.4	XXXXX
SECURITY GUARD SERVICES	U509	254	12.4		12.4	XXXXX
PRINTING	U510	24	2.8		2.8	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	137.9		137.9	178.0
SITE VISITS - OTHER	U513	210	34.7		34.7	24.0
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	26.3		26.3	12.0
CONFERENCE ATTENDANCE	U516	210	19.6		19.6	9.0
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	110.8		110.8	XXXXX
FAAS	U519	257	467.8		467.8	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	681.1		681.1	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259				XXXXX
TOTAL O.E. BUDGET			<u>4,987.5</u>		<u>4,987.5</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,687.5</u>		<u>1,687.5</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>3,300.0</u>		<u>3,300.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

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

\$1,583.7  
417.0 CFA = \$1.00

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

15%  
15% Cameroon  
8% U.S.

Costs for one USDH management training course will be absorbed in HL budget.

Adjusted TABLE VIII - FY 1985

ORGANIZATION CAMEROON  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		2,337.5		2,337.5	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,180.7		1,180.7	26.3 A
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	157.8		157.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	269.6		269.6	30.0
RETIREMENT - U.S.	U107	120	82.6		82.6	XXXXX
LIVING ALLOWANCES	U108	128	58.5		58.5	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.4		1.4	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	40.5		40.5	7.0
POST ASSIGNMENT - FREIGHT	U112	22	207.7		207.7	7.0
HOME LEAVE - TRAVEL	U113	212	52.6		52.6	12.0
HOME LEAVE - FREIGHT	U114	22	145.7		145.7	12.0
EDUCATION TRAVEL	U115	215	27.6		27.6	14.0
R AND R TRAVEL	U116	215	58.8		58.8	32.0
ALL OTHER CODE 215 TRAVEL	U117	215	54.0		54.0	12.0
<u>FOREIGN NATIONAL DH</u>	U200		148.5		148.5	XXXXX
BASIC PAY	U201	114	114.2		114.2	16.0
OVERTIME, HOLIDAY PAY	U202	115	4.8		4.8	0.7
ALL OTHER CODE 11 - FN	U203	119	11.1		11.1	XXXXX
ALL OTHER CODE 12 - FN	U204	129	18.4		18.4	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		192.7		192.7	XXXXX
PASA TECHNICIANS	U301	258	100.0		100.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	30.0		30.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	44.7		44.7	2.0
ALL OTHER F.N. PSC COSTS	U305	255	18.0		18.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		694.1		694.1	XXXXX
RENT	U401	235	328.2		328.2	28.0
UTILITIES	U402	235	89.3		89.3	XXXXX
RENOVATION AND MAINT.	U403	259	31.2		31.2	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	63.5		63.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	30.0		30.0	XXXXX
SECURITY GUARD SERVICES	U407	254	149.4		149.4	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

A - includes 2.0 units for IDI's.

Adjusted TABLE VIII - FY 1985

ORGANIZATION CAMEROON  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		2,089.2		2,089.2	XXXXX
RENT	U501	234	324.0		324.0	XXXXX
UTILITIES	U502	234	55.2		55.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	17.1		17.1	XXXXX
OFFICE FURN./EQUIP.	U504	310	58.7		58.7	XXXXX
VEHICLES	U505	312	60.3		60.3	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	27.8		27.8	XXXXX
COMMUNICATIONS	U508	230	41.4		41.4	XXXXX
SECURITY GUARD SERVICES	U509	254	12.4		12.4	XXXXX
PRINTING	U510	24	2.8		2.8	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	149.9		149.9	178.0
SITE VISITS - OTHER	U513	210	34.7		34.7	24.0
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	26.3		26.3	12.0
CONFERENCE ATTENDANCE	U516	210	19.6		19.6	19.0
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	110.8		110.8	XXXXX
FAAS	U519	257	467.8		467.8	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROP. SVCS. - CONT.	U521	259	681.1		681.1	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259				XXXXX
TOTAL O.E. BUDGET			5,462.0		5,462.0	XXXXX
RECONCILIATION			1,888.9		1,888.9	XXXXX
OPERATING ALLOWANCE REQUEST			3,573.1		3,573.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs \$1,681.2  
Exchange rate used (as of May 1, 1984) 417.0 CFA = \$1.00

Estimated Wage Increases - FY 1984 to FY 1985 15%  
Estimated Price Increases - FY 1984 to FY 1985 15% - Cameroon  
8% - U.S.

**TABLE VIII - FY 1986**

**ORGANIZATION CAMEROON**  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		2,273.4		2,273.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	996.5		996.5	23.0 A
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	132.8		132.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	321.5		321.5	32.0
RETIREMENT - U.S.	U107	120	69.8		69.8	XXXXX
LIVING ALLOWANCES	U108	128	54.5		54.5	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.8		1.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	49.6		49.6	9.0
POST ASSIGNMENT - FREIGHT	U112	22	246.2		246.2	9.0
HOME LEAVE - TRAVEL	U113	212	94.0		94.0	21.0
HOME LEAVE - FREIGHT	U114	22	188.0		188.0	21.0
EDUCATION TRAVEL	U115	215	28.7		28.7	14.0
R AND R TRAVEL	U116	215	34.0		34.0	23.0
ALL OTHER CODE 215 TRAVEL	U117	215	56.0		56.0	12.0
<u>FOREIGN NATIONAL DH</u>	U200		150.8		150.8	XXXXX
BASIC PAY	U201	114	111.3		111.3	14.0
OVERTIME, HOLIDAY PAY	U202	115	5.6		5.6	0.8
ALL OTHER CODE 11 - FN	U203	119	12.7		12.7	XXXXX
ALL OTHER CODE 12 - FN	U204	129	21.2		21.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		99.5		99.5	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	30.0		30.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.M. PSC - SALARY/BENEFITS	U304	113	47.5		47.5	1.0
ALL OTHER F.M. PSC COSTS	U305	255	22.0		22.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		680.0		680.0	XXXXX
RENT	U401	235	311.3		311.3	23.5
UTILITIES	U402	235	97.2		97.2	XXXXX
RENOVATION AND MAINT.	U403	259	30.4		30.4	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	49.2		49.2	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	22.8		22.8	XXXXX
SECURITY GUARD SERVICES	U407	254	166.6		166.6	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

A - includes 2.0 units for IDI's.

TABLE VIII - FY 1986

ORGANIZATION CAMEROON  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>2,377.2</u>		<u>2,377.2</u>	<u>XXXXX</u>
RENT	U501	234	<u>349.9</u>		<u>349.9</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>63.5</u>		<u>63.5</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>19.7</u>		<u>19.7</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>80.4</u>		<u>80.4</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>58.0</u>		<u>58.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>37.6</u>		<u>37.6</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>47.6</u>		<u>47.6</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>14.3</u>		<u>14.3</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>3.2</u>		<u>3.2</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>158.6</u>		<u>158.6</u>	<u>178.0</u>
SITE VISITS - OTHER	U513	210	<u>39.9</u>		<u>39.9</u>	<u>24.0</u>
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	<u>30.2</u>		<u>30.2</u>	<u>12.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>22.5</u>		<u>22.5</u>	<u>9.0</u>
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>110.8</u>		<u>110.8</u>	<u>XXXXX</u>
FAAS	U519	257	<u>537.8</u>		<u>537.8</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROP. SVCS. - CONT.	U521	259	<u>803.2</u>		<u>803.2</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259				<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>5,580.9</u>		<u>5,580.9</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,736.9</u>		<u>1,736.9</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>3,844.0</u>		<u>3,844.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

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

\$1,856.3  
417.0 CFA = \$1.00

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

15%  
15% Cameroon  
8% U.S.

Adjusted TABLE VIII - FY 1986

ORGANIZATION CAMEROON  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		2,541.3		2,541.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,121.5		1,121.5	25.5 A
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	151.5		151.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	362.9		362.9	36.0
RETIREMENT - U.S.	U107	120	78.5		78.5	XXXXX
LIVING ALLOWANCES	U108	128	60.4		60.4	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	2.2		2.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	62.4		62.4	11.0
POST ASSIGNMENT - FREIGHT	U112	22	301.2		301.2	11.0
HOME LEAVE - TRAVEL	U113	212	94.0		94.0	21.0
HOME LEAVE - FREIGHT	U114	22	188.0		188.0	21.0
EDUCATION TRAVEL	U115	215	28.7		28.7	14.0
R AND R TRAVEL	U116	215	34.0		34.0	23.0
ALL OTHER CODE 215 TRAVEL	U117	215	56.0		56.0	12.0
<u>FOREIGN NATIONAL DH</u>	U200		170.8		170.8	XXXXX
BASIC PAY	U201	114	131.3		131.3	16.0
OVERTIME, HOLIDAY PAY	U202	115	5.6		5.6	0.8
ALL OTHER CODE 11 - FM	U203	119	12.7		12.7	XXXXX
ALL OTHER CODE 12 - FM	U204	129	21.2		21.2	XXXXX
BENEFITS FORMER FM PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		99.5		99.5	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	30.0		30.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.M. PSC - SALARY/BENEFITS	U304	113	47.5		47.5	
ALL OTHER F.M. PSC COSTS	U305	255	22.0		22.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		720.0		720.0	XXXXX
RENT	U401	235	347.3		347.3	25.5
UTILITIES	U402	235	99.2		99.2	XXXXX
RENOVATION AND MAINT.	U403	259	32.4		32.4	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	49.2		49.2	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	22.8		22.8	XXXXX
SECURITY GUARD SERVICES	U407	254	166.6		166.6	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

A - includes 2.0 units for IDI's.

Adjusted TABLE VIII - FY 1986

ORGANIZATION      CAMEROON  
 (Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>2,357.2</u>		<u>2,357.2</u>	<u>XXXXX</u>
RENT	U501	234	<u>349.9</u>		<u>349.9</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>63.5</u>		<u>63.5</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>19.7</u>		<u>19.7</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>80.4</u>		<u>80.4</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>58.0</u>		<u>58.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>37.6</u>		<u>37.6</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>47.6</u>		<u>47.6</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>14.3</u>		<u>14.3</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>3.2</u>		<u>3.2</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>158.6</u>		<u>158.6</u>	<u>178.0</u>
SITE VISITS - OTHER	U513	210	<u>39.9</u>		<u>39.9</u>	<u>24.0</u>
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	<u>30.2</u>		<u>30.2</u>	<u>12.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>22.5</u>		<u>22.5</u>	<u>9.0</u>
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>110.8</u>		<u>110.8</u>	<u>XXXXX</u>
FAAS	U519	257	<u>537.8</u>		<u>537.8</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>783.2</u>		<u>783.2</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259				<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>5,888.8</u>		<u>5,888.8</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,889.3</u>		<u>1,889.3</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>3,999.5</u>		<u>3,999.5</u>	<u>XXXXX</u>

OTHER INFORMATION:

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

\$1,919.8  
417.0 CFA = \$1.00

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

15%  
15% - Cameroon  
8% - U.S.

TABLE VIII

OPERATING EXPENSES NARRATIVE

A. MANAGEMENT IMPROVEMENTS

The benefit of having all offices consolidated into one new building has resulted in lower utility and operating costs and has greatly improved working conditions with a corollary impact of increased efficiency and higher staff morale.

The Mission continues to increase the effectiveness of its radio system connecting all major project sites. More sophisticated equipment has been delivered and is being installed to improve the quality and efficiency of voice communication with 18 project sites and inter-site communication is now possible. Three more stations in Equatorial Guinea will be added in FY 1984. Radios ordered by USAID Chad will be installed by the USAID Cameroon telecommunications technician, which will enable us to have additional radio communication with Ndjamena. The TCN technician who maintains this radio network will receive additional training on telephone and radio systems during the summer of FY 84 to further improve the effectiveness of these technical functions.

The Mission WANG OIS-140-3 system (see Table VIII(c) narrative) became operational in November 1983 and four workstations are being utilized by some 16 USAID secretaries who have been trained in basic word processing operations. The utilization of this equipment has been a great time saver for all mission offices. Examples of documents now stored on diskette, and easily available for future revision, are the Controller's quarterly report (55 pages), project agreements and amendments, the participant directory and PP supplements. It is planned to place a 4,000-item library card catalogue into an instant recall system.

The Controller's Office has recently installed a Wang PC. Software is on order. Once personnel are trained, it is anticipated that many operations will be automated in the coming months. The computer will be used by other office personnel as well (e.g., economists, program officers, management office and the librarian).

The Mission is only on the threshold in its effort to utilize its computer capability. As the professional staff become more familiar with the sophisticated data base management software available and begin to take advantage of the computer's potential, improved management of Mission programs will become a reality. It will provide greater control over information and facilitate improved evaluation and analysis of projects. As this transition period of learning, familiarization and experimentation is completed during the next year, the word processing and data base management potential of our systems will begin to be achieved. Many are starting from zero knowledge, but the learning process has been rapid and the USAID staff is rapidly developing a facility for greater system utilization.

With the temperamental nature of the Wang equipment it would be beneficial if the USAID radio technician could be thoroughly trained in maintenance of OIS-140-3 equipment. This will be scheduled in FY 1985 if it can be arranged with Wang.

#### B. JUSTIFICATION FOR FUNDING CHANGES

USDH costs and housing costs listed in Adjusted Table VIII - FY 1985 increased by more than 20 percent over FY 1984 costs. USDH costs shown in adjusted Table VIII - FY 1986 also increased by more than 20 percent over unadjusted Table VIII - FY 1985 costs. These increases result primarily from additional personnel and housing costs associated with projected increases in direct hire mission personnel.

#### C. ADJUSTMENT TABLES - WORKFORCE LEVELS

The adjusted tables VIII reflect overages in the authorized USDH workforce levels of 3.3 years in FY 1985 and 2.5 years in FY 1986 (minus IDI's). There are two basic reasons for this. First, beginning with FY 1985, the mission expects its presently authorized position level of 23 USDH to be fully on board with no anticipated vacancies. Second, and more important, the mission critically requires an increase of one additional position in the authorized level. It had previously been believed that the mission's Agriculture and Rural Development Division could operate effectively with only two USDH Project Managers and it had been planned to eliminate the third position upon departure of the incumbent in early FY 1985. However, mission experience over the past year has shown that such planning was unduly optimistic and that elimination of the third position would seriously jeopardize implementation of the ARD project portfolio and the effective management of AID resources. USAID Cameroon's requirement for retention of the third ARD Project Manager position, therefore, necessitates an authorized position level of 24, rather than the present level of 23, and a corresponding increase in the authorized workforce level. In FY 1986 the position of Supply Management Officer will be eliminated upon departure of the incumbent. Nevertheless, the present Agriculture and Rural Development Officer (USDA/PASA) will be transferring from post and the position level of 24 must be retained in order to accommodate his probable replacement by an AID/USDH. The reduction in workforce level in FY 1986 is occasioned by anticipated position vacancies in that year as opposed to no vacancies in FY 1985.

**TABLE VIII(a) - Information on U.S. PSC Costs  
(Function Codes U302 and U303)**

**ORGANIZATION      CAMEROON**

<b><u>Job Title/Position Description</u></b>	<b><u>FY 1984</u></b>	<b><u>FY 1985</u></b>	<b><u>FY 1986</u></b>
Management Officer (Pending DH Replacement)	37.9		
Engineer Asst. (Possible local hire of former PCV)		30	30



CAMEROON

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u> <u>1/</u>	12.0	13.0	15.0
B. <u>Workyears</u> <u>1/</u>	( 1.5 )	( 1.5 )	( 1.5 )
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment)	-	-	-
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	-	-	-

1/ Mission employs one local hire TCN who supervises WANG Training and generally manages the system. She is not engaged in systems development. Were she to be counted, it would be one work year for each year. The cumulative time of Mission management devoted to information technology functions would amount to .5 work years.

CAMEROON

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	25.0	15.0	10.0
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	10.0	10.0	10.0
SUBTOTAL	<u>47.0</u>	<u>38.0</u>	<u>35.0</u>
<hr/>			
4. <u>Commercial Services</u> This includes obligation for services where payments are made to private industry.	-	-	-
A. <u>Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.			
B. <u>Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.	-	-	-
C. <u>Operations and Maintenance</u> (1) <u>Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).	-	-	-

CAMEROON

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance 2/</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.			
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-	-	-
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	-	-
SUBTOTAL	-	-	-
<hr/>			
5. TOTALS			
Total Obligations	<u>83.1</u>	<u>87.0</u>	<u>84.9</u>
Workyears (From item 2A)	( 1.5 )	( 1.5 )	( 1.5 )
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances <u>for existing systems.</u> (Includes 2A, 3, and 4) (Services for equipment in place only.)			
B. Amounts included in Mission allowances <u>for new or expanded systems.</u> (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	-	8.0	28.0

2/ USAIDCameroon does not have accurate accounting of maintenance expenditures. WANG Brussels services equipment.

CAMEROON

TABLE VIII (c)

INFORMATION TECHNOLOGY NARRATIVE

1. LIST OF AUTOMATION EQUIPMENT NOW ON HAND

- 1 045140-3 CPU 80 Disk Drive
- 4 Printer, Daisy, 350PS
- 4 Work Stations, CTR/keyboard 64K
- 2 Work Stations, Archiving 64K
- 1 VS PC Wang, Archiving Work Station (Monitor/Keyboard)
- 1 Disk Drive, Single, 360K
- 1 Printer, Matrix, Epson, 80 CPS

2. USES OF EQUIPMENT

USAID Cameroon purchased a Wang OIS-140 system in FY 1983, which became operational in November 1983. Mission personnel have been trained by a contractor arranged by MO/SER/IRM, and the four work stations now in service are being effectively used by USAID secretaries and staff. Four more work stations have been ordered from FY 1984 funds and should be operational by July 1, 1984, if cables, connectors, and adapters arrive to permit their installation. These will enable the mission to add the following work stations: Office of the Director (1), Library (1), Communications and Records (1), and Management Office (1). Two additional work stations are being budgeted in FY 1985 for the word processing center/training room and one each for the agriculture and human resources divisions.

With the increased work stations and the added capability to utilize the equipment, there is a need to increase the printing capacity available. Two matrix printers are being ordered to accomplish this increased production capacity.

Four work stations with printers operated by the embassy (which is located in a nearby building) will be tied into the USAID OIS-140 system and tie in is also planned to the embassy's CPU. With the projected additional work stations, the present OIS-140 system will be approaching its capacity by 1986.

3. PLANS TO UPGRADE EQUIPMENT AND IMPROVE USE OF INFORMATION TECHNOLOGY

USAID is planning to add one Wang PC in FY 1985 and another in FY 1986. A replacement or added OIS-140 system has been budgeted for acquisition in FY 1986. The mission also anticipates that it will want to participate in the AID telecommunications network and has budgeted for a modem in FY 1985. However, this is a broad estimate since we lack information on costs. Mission anticipates acquisition of additional software to include list processing, readability index, management statistics system, spell and dictionary verification, and management statistics analysis. Lotus 1-2-3 is being ordered for the Wang PC.

II. C E N T R A L   A F R I C A N   R E P U B L I C   -   6 7 6

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

676 CENTRAL AFRICAN REPUBLIC

	FY 1983	FY 1984	---FY 1985---		FY 1986	----- PLANNING PERIOD-----				
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>CP</u>	<u>ESTIMATE</u>	<u>AAPL</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	
AGRICULTURE, RURAL DEV. AND NUTRTION										
TOTAL	---	1200	2000	1900	900	700	700	700	700	
GRANTS	---	1200	2000	1900	900	700	700	700	700	
LOANS	---	---	---	---	---	---	---	---	---	
POPULATION PLANNING										
TOTAL	---	---	---	---	---	---	---	---	---	
GRANTS	---	---	---	---	---	---	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
HEALTH b/										
TOTAL	---	---	---	(200)	(200)	200	200	200	200	
GRANTS	---	---	---	(200)	(200)	200	200	200	200	
LOANS	---	---	---	---	---	---	---	---	---	
EDUCATION										
TOTAL	---	---	---	100	100	100	100	100	100	
GRANTS	---	---	---	100	100	100	100	100	100	
LOANS	---	---	---	---	---	---	---	---	---	
SELECTED DEVELOPMENT ACTIVITIES										
TOTAL	---	---	---	---	---	---	---	---	---	
GRANTS	---	---	---	---	---	---	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
SUBTOTAL FUNCTIONAL ACCOUNTS										
TOTAL	---	1200	2000	2000	1000	1000	1000	1000	1000	
GRANTS	---	1200	2000	2000	1000	1000	1000	1000	1000	
LOANS	---	---	---	---	---	---	---	---	---	
TOTAL DA ACCOUNT										
TOTAL	---	1200	1000	1000	1000	1000	1000	1000	1000	
GRANTS	---	1200	1000	1000	1000	1000	1000	1000	1000	
LOANS	---	---	---	---	---	---	---	---	---	
TOTAL PERSONNEL N/A										
USDH WORKYEARS										
FNDH WORKYEARS										

a/ Categories inapplicable to the Central African Republic have been omitted (i.e., International Disaster Assistance, Economic Support Fund, PL 480 and Housing Guarantees).

b/ Health funds (additive to OYB) can be absorbed for ORT into CCCD project started in FY 1984.

FY 1986 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA\*

BUREAU FOR AFRICA

676 - CENTRAL AFRICAN REPUBLIC

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

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT	FIN	AUTH	---TOTAL COST---	PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	---FY 1984--- OBLIG- ATIONS	EXPEND- ITURES	---FY 1985--- OBLIG- ATIONS	EXPEND- ITURES	FUNDED THRU	FY 86 AAPL	FUNDED THRU	PEACE CORPS VY 84 VY 85	
AGRICULTURE, RURAL DEV. AND NUTRITION																	
6760015	RURAL DEVELOPMENT (PC)	G	82	85	1,000	1,800	1,000	773	---	250	800	250	---	---	---	9	11
6760016	POST HARVEST FOOD SYSTEMS (PVO) (PC)	G	84	86	3,200	3,200	---	---	1,200	1,000	1,100	350	---	900	08/87	-	2
APPROPRIATION TOTAL																	
GRANT																	
LOAN																	

EDUCATION AND HUMAN RESOURCES

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT	FIN	AUTH	---TOTAL COST---	PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	---FY 1984--- OBLIG- ATIONS	EXPEND- ITURES	---FY 1985--- OBLIG- ATIONS	EXPEND- ITURES	FUNDED THRU	FY 86 AAPL	FUNDED THRU	PEACE CORPS VY 84 VY 85
6980433.29	AFRICAN MANPOWER DEVELOPMENT PHASE II	G	82	88	322	722	(172)	(126)	(150)	(110)	100	140	06/88	100	09/88	
APPROPRIATION TOTAL																
GRANT																
LOAN																
PROGRAM TOTAL																
GRANT																
LOAN																

ADDENDUM - NON-BILATERAL PROJECT

HEALTH <sup>a/</sup>

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT	FIN	AUTH	---TOTAL COST---	PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	---FY 1984--- OBLIG- ATIONS	EXPEND- ITURES	---FY 1985--- OBLIG- ATIONS	EXPEND- ITURES	FUNDED THRU	FY 86 AAPL	FUNDED THRU	PEACE CORPS VY 84 VY 85
6980421.76	COMBATTING CHILDHOOD COMMUNICABLE DISEASES	G	84	84	691	691	---	---	---	691	168	---	---	---	---	170

<sup>a/</sup> Health funds (additive to OYB) can be absorbed for CRT into COCD project.

III. EQUATORIAL GUINEA - 653

FY 1986 ANNUAL BUDGET SUBMISSION  
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)<sup>a/</sup>

653 EQUATORIAL GUINEA

	FY 1983	FY 1984	--FY 1985--		FY 1986	----- PLANNING PERIOD -----				
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>CP</u>	<u>ESTIMATE</u>	<u>AAPL</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	
AGRICULTURE' RURAL DEV. AND NUTRITION										
TOTAL	1000	1000	1000	850	850	850	900	900	900	
GRANTS	1000	1000	1000	850	850	850	900	900	900	
LOANS	---	---	---	---	---	---	---	---	---	
HEALTH										
TOTAL	---	---	---	---	---	---	---	---	---	
GRANTS	---	---	---	---	---	---	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
EDUCATION										
TOTAL	---	---	---	150	150	150	100	100	100	
GRANTS	---	---	---	150	150	150	100	100	100	
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	---	---	---	---	---	---	---	---	---	
TOTAL PERSONNEL N/A										
USDH WORKYEARS										
FNDH WORKYEARS										

a/ Categories inapplicable to Equatorial Guinea have been omitted (i.e., International Disaster Assistance, Economic Support Fund, PL 480 and Housing Guarantees).

FY 1986 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

653 - EQUATORIAL GUINEA

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)										
OBLIG G L	DATE INIT FIN	TOTAL COST AUTH PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	FY 1984		FY 1985		FY 86 AAPL	FUNDED THRU	FUNDED THRU	PEACE CORPS FY 84 FY 85
					OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES				
AGRICULTURE, RURAL DEV. AND NUTRITION												
6530001 AGRICULTURAL PRODUCTION (PVO)												
G	81 82	2,000 2,000	2,000	978	---	350	---	250	---	---	---	---
					SUBCAT. FNEX \$ PVO = 35							
6530002 COOPERATIVE DEVELOPMENT (PVO)												
G	83 86	3,000 3,000	1,000	1,000	1,000	450	850	800	150	09/87	06/87	---
					SUBCAT. FNIL \$ PVO = 100							
653000X (PVO)												
G	86 88	---	2,000	---	---	---	---	---	700	06/87	06/87	---
					SUBCAT. FNIL 100% PVO							
APPROPRIATION TOTAL												
		5,000	6,000	3,000	1,978	1,000	800	850	850	1,050	850	---
GRANT		5,000	6,000	3,000	1,978	1,000	800	850	850	1,050	850	---
LOAN		---	---	---	---	---	---	---	---	---	---	---
EDUCATION AND HUMAN RESOURCES												
698043,34 AFRICAN MANPOWER DEVELOPMENT, PHASE II												
G	82 88	240 600	600	(237)	(240)	(126)	(150)	150	150	06/87	09/88	---
					SUBCAT. EHSP							
APPROPRIATION TOTAL												
		240	600	(240)	(237)	(126)	(150)	150	150	70	150	---
GRANT		240	600	(240)	(237)	(126)	(150)	150	150	70	150	---
LOAN		---	---	---	---	---	---	---	---	---	---	---
PROGRAM TOTAL												
		5,240	6,600	3,000	1,978	1,000	800	1,000	1,000	1,120	1,000	---
GRANT		5,240	6,600	3,000	1,978	1,000	800	1,000	1,000	1,120	1,000	---
LOAN		---	---	---	---	---	---	---	---	---	---	---