

Annual Budget Submission

FY 1986

CAPE VERDE

BEST AVAILABLE

JUNE 1984



Agency for International Development
Washington, D.C. 20523

USAID/PRAIA
FY 1986 Annual Budget Submission

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

	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985		FY 1986 AAPL	PLANNING PERIOD				
			CP	ESTIMATE		1987	1988	1989	1990	
SAHEL DEVELOPMENT										
PROGRAM TOTAL	2210	2000	2000	2000	2000	3000	4000	4000	4000	4000
GRANTS	2210	2000	2000	2000	2000	3000	4000	4000	4000	4000
LOANS	-	-	-	-	-	-	-	-	-	-
TOTAL										
DA ACCOUNTS										
TOTAL	2210	2000	2000	2000	2000	3000	4000	4000	4000	4000
GRANTS	2210	2000	2000	2000	2000	3000	4000	4000	4000	4000
LOANS	-	-	-	-	-	-	-	-	-	-
(OF WHICH PVOS)	-	-	-	-	-	-	-	-	-	-
ESF ACCOUNTS										
TOTAL	-	-	-	-	-	-	-	-	-	-
GRANTS	-	-	-	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-	-
DA AND ESF TOTAL										
TOTAL	2210	2000	2000	2000	2000	3000	4000	4000	4000	4000
GRANTS	2210	2000	2000	2000	2000	3000	4000	4000	4000	4000
LOANS	-	-	-	-	-	-	-	-	-	-
PL 480										
TITLE I	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
TITLE III	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
TITLE II	(2282)	(3667)	(2037)	(2037)	(2010)	(2010)	(2010)	(2010)	(2010)	(2010)
HOUSING GUARANTIES										
	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
TOTAL PERSONNEL										
USDH WORKYEARS	4	3	3	3	3	4	4	4	4	4
ESDH WORKYEARS	2	2	2	2	2	2	2	2	2	2

Supplementary Information

REF: State 129661

(A) TABLE IV - PROJECT BUDGET DATA FOR OUT YEARS

	OBLIGATIONS			
	FY 87	FY 88	FY 89	FY 90
Food Crop Research, Phase II	3000	1000	1000	-
Watershed Development, Phase II	-	3000	2000	3000
Light Industry	-	-	1000	1000

(B) PRIORITY OF USPH POSITIONS

1. AID REP
2. ADO
3. AID PROJECTS OFFICER

Based on present operating norms, in effect over past 2 years, the AID Rep would manage non rural development projects, while the ADO and the Ag. Projects Officer would share management responsibilities for R.D. Projects. Beginning in FY 85, all projects other than SDP will have been terminated.

(C) N/A

(D) ACTIVE REGIONAL PROJECTS

625-0911	Sahel Regional Coordination and Planning
0927	Sahel Demographic Data Collection and Analysis
0928	Integrated Pest Management
0928	Regional Food Crop Protection
0936	Sahel Manpower Development I
0940	Sahel Water Data Network and Management
0950	Sahel Regional Financial Management (proposed)*
0960	Sahel Manpower Development II
	Regional Food Crop Protection III (proposed)*
698-0384	AFGRAD
0433	African Manpower Development II
	African Manpower Development III (proposed)*

* Proposed Regional Projects

(E) PMR DESIGN REQUIREMENTS

FY 85 None
FY 86 None

TABLE VIII - FY 1984

ORGANIZATION USAID/Praia
(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		266.5			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	152.0			3.0
PT/TEMP U.S. BASIC PAY	U102	112	12.0			1.0
DIFFERENTIAL PAY	U103	116	15.0			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	10.0			2.0
RETIREMENT - U.S.	U107	120	11.6			XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.0			XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.4			XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	12.0			6.0
POST ASSIGNMENT - FREIGHT	U112	22	45.0			6.0
HOME LEAVE - TRAVEL	U113	212	0			0
HOME LEAVE - FREIGHT	U114	22	0			0
EDUCATION TRAVEL	U115	215	0			0
R AND R TRAVEL	U116	215	0			0
ALL OTHER CODE 215 TRAVEL	U117	215	2.5			3.0
<u>FOREIGN NATIONAL DH</u>	U200		6.3			XXXXX
BASIC PAY	U201	114	6.0			1.3
OVERTIME, HOLIDAY PAY	U202	115	0.3			0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		50.3			XXXXX
PASA TECHNICIANS	U301	258				0
U.S. PSC - SALARY/BENEFITS	U302	113				0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	50.3			2.4
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				0
<u>HOUSING</u>	U400		53.0			XXXXX
RENT	U401	235	5.0			3.0
UTILITIES	U402	235	12.0			XXXXX
RENOVATION AND MAINT.	U403	259	5.0			XXXXX
QUARTERS ALLOWANCE	U404	127				0
PURCHASES RES. FURN/EQUIP.	U405	311	16.0			XXXXX
TRANS./FREIGHT - CODE 311	U406	22	14.5			XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5			XXXXX

TABLE VIII - FY 1984

ORGANIZATION
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>P.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>215.1</u>			<u>XXXX</u>
RENT	U501	234	<u>12.0</u>			<u>XXXX</u>
UTILITIES	U502	234	<u>3.5</u>			<u>XXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>18.0</u>			<u>XXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>6.7</u>			<u>XXXX</u>
VEHICLES	U505	312	<u>15.0</u>			<u>XXXX</u>
OTHER EQUIPMENT	U506	319	<u>2.6</u>			<u>XXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>19.5</u>			<u>XXXX</u>
COMMUNICATIONS	U508	230	<u>3.6</u>			<u>XXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXX</u>
PRINTING	U510	24				<u>XXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				<u>0</u>
SITE VISITS - IN COUNTRY	U512	210	<u>3.0</u>			<u>20.0</u>
SITE VISITS - OTHER	U513	210	<u>20.0</u>			<u>8.0</u>
INFORMATION MEETINGS	U514	210	<u>1.0</u>			<u>1.0</u>
TRAINING ATTENDANCE	U515	210	<u>2.5</u>			<u>1.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>2.0</u>			<u>2.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>4.0</u>			<u>2.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>25.0</u>			<u>XXXX</u>
FAAS	U519	257	<u>39.0</u>			<u>XXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXX</u>
ALL OTHER CODE 25	U523	259	<u>37.7</u>			<u>XXXX</u>
TOTAL O.E. BUDGET			<u>591.2</u>			<u>XXXX</u>
RECONCILIATION			<u>235.6</u>			<u>XXXX</u>
OPERATING ALLOWANCE REQUEST			<u>355.6</u>			<u>XXXX</u>

OTHER INFORMATION:

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

100.2
CVE 80.59 = US\$1.00

TABLE VIII - FY 1985

ORGANIZATION
(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		235.6			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	160.0			3.0
PT/TEMP U.S. BASIC PAY	U102	112	15.0			1.0
DIFFERENTIAL PAY	U103	116	17.8			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	10.0			2.0
RETIREMENT - U.S.	U107	120	12.2			XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.0			XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	0.5			XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				0
POST ASSIGNMENT - FREIGHT	U112	22				0
HOME LEAVE - TRAVEL	U113	212				0
HOME LEAVE - FREIGHT	U114	22				0
EDUCATION TRAVEL	U115	215				0
R AND R TRAVEL	U116	215	11.1			6.0
ALL OTHER CODE 215 TRAVEL	U117	215	3.0			2.0
<u>FOREIGN NATIONAL DH</u>	U200		9.9			XXXXX
BASIC PAY	U201	114	9.0			2.0
OVERTIME, HOLIDAY PAY	U202	115	0.9			0.2
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		50.5			XXXXX
PASA TECHNICIANS	U301	258				0
U.S. PSC - SALARY/BENEFITS	U302	113				0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	50.5			3.2
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				0
<u>HOUSING</u>	U400		56.0			XXXXX
RENT	U401	235	8.0			3.0
UTILITIES	U402	235	12.0			XXXXX
RENOVATION AND MAINT.	U403	259	5.0			XXXXX
QUARTERS ALLOWANCE	U404	127				0
PURCHASES RES. PURN/EQUIP.	U405	311	16.0			XXXXX
TRANS./FREIGHT - CODE 311	U406	22	14.5			XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5			XXXXX

TABLE VIII - FY 1985

ORGANIZATION
(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		224.6			XXXX
RENT	U501	234				XXXX
UTILITIES	U502	234	4.0			XXXX
BUILDING MAINT./RENOV.	U503	259	3.0			XXXX
OFFICE FURN./EQUIP.	U504	310	26.9			XXXX
VEHICLES	U505	312	9.0			XXXX
OTHER EQUIPMENT	U506	319	2.6			XXXX
TRANSPORTATION/FREIGHT	U507	22	22.5			XXXX
COMMUNICATIONS	U508	230	4.0			XXXX
SECURITY GUARD SERVICES	U509	254				XXXX
PRINTING	U510	24				XXXX
RIG/II OPERATIONAL TRAVEL	U511	210	1.0			2.0
SITE VISITS - IN COUNTRY	U512	210	3.0			20.0
SITE VISITS - OTHER	U513	210	20.0			5.0
INFORMATION MEETINGS	U514	210	2.0			2.0
TRAINING ATTENDANCE	U515	210	4.0			3.0
CONFERENCE ATTENDANCE	U516	210	3.0			3.0
OTHER OPERATIONAL TRAVEL	U517	210	4.0			2.0
SUPPLIES AND MATERIALS	U518	26	22.0			XXXX
FAAS	U519	257	52.2			XXXX
CONSULTING SVCS - CONT.	U520	259				XXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXX
ALL OTHER CODE 25	U523	259	41.4			XXXX
TOTAL O.E. BUDGET			576.6			XXXX
RECONCILIATION			267.2			XXXX
OPERATING ALLOWANCE REQUEST			309.4			XXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				91.1		
Exchange rate used (as of May 1, 1984)						
Estimated Wage Increases - FY 1984 to FY 1985				58		
Estimated Price Increases - FY 1984 to FY 1985				58		

TABLE VIII - FY 1986

ORGANIZATION
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		277.5			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	168.0			3.0
PT/TEMP U.S. BASIC PAY	U102	112	16.0			1.0
DIFFERENTIAL PAY	U103	116	19.0			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	10.0			2.0
RETIREMENT - U.S.	U107	120	13.0			XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.0			XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	0.5			XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	5.0			1.0
POST ASSIGNMENT - FREIGHT	U112	22	15.0			1.0
HOME LEAVE - TRAVEL	U113	212	3.0			3.0
HOME LEAVE - FREIGHT	U114	22	6.0			1.0
EDUCATION TRAVEL	U115	215	12.0			4.0
R AND R TRAVEL	U116	215	1.0			1.0
ALL OTHER CODE 215 TRAVEL	U117	215	3.0			2.0
<u>FOREIGN NATIONAL DH</u>	U200		9.3			XXXXX
BASIC PAY	U201	114	8.4			2.0
OVERTIME, HOLIDAY PAY	U202	115	0.9			0.2
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		53.0			XXXXX
PASA TECHNICIANS	U301	258				0
U.S. PSC - SALARY/BENEFITS	U302	113				0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	53.0			3.2
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				0
<u>HOUSING</u>	U400		61.0			XXXXX
RENT	U401	235	10.0			3.0
UTILITIES	U402	235	13.0			XXXXX
RENOVATION AND MAINT.	U403	259	7.0			XXXXX
QUARTERS ALLOWANCE	U404	127				0
PURCHASES RES. FURN/EQUIP.	U405	311	16.0			XXXXX
TRANS./FREIGHT - CODE 311	U406	22	14.5			XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5			XXXXX

ORGANIZATION - 9 -
 (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>198.2</u>			<u>XXXX</u>
RENT	U501	234				<u>XXXX</u>
UTILITIES	U502	234	<u>4.4</u>			<u>XXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>3.5</u>			<u>XXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>3.2</u>			<u>XXXX</u>
VEHICLES	U505	312				<u>XXXX</u>
OTHER EQUIPMENT	U506	319	<u>2.6</u>			<u>XXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>4.3</u>			<u>XXXX</u>
COMMUNICATIONS	U508	230	<u>4.0</u>			<u>XXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXX</u>
PRINTING	U510	24				<u>XXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>2.0</u>			<u>2.0</u>
SITE VISITS - IN COUNTRY	U512	210	<u>5.0</u>			<u>2.0</u>
SITE VISITS - OTHER	U513	210	<u>20.0</u>			<u>8.0</u>
INFORMATION MEETINGS	U514	210	<u>4.0</u>			<u>4.0</u>
TRAINING ATTENDANCE	U515	210	<u>8.0</u>			<u>5.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>3.0</u>			<u>3.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>5.0</u>			<u>4.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>25.0</u>			<u>XXXX</u>
FAAS	U519	257	<u>59.2</u>			<u>XXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXX</u>
MGT./PROC. SVCS. - CONT.	U521	259				<u>XXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXX</u>
ALL OTHER CODE 25	U523	259	<u>45.0</u>			<u>XXXX</u>
TOTAL O.E. BUDGET			<u>599.0</u>			<u>XXXX</u>
RECONCILIATION			<u>281.2</u>			<u>XXXX</u>
OPERATING ALLOWANCE REQUEST			<u>317.8</u>			<u>XXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs				<u>97.7</u>		
Exchange rate used (as of May 1, 1984)						
Estimated Wage Increases - FY 1985 to FY 1986				<u>5%</u>		
Estimated Price Increases - FY 1985 to FY 1986				<u>5%</u>		

NARRATIVE FOR TABLE VIII

A. Management Improvements

The Mission plans to purchase the building it now occupies, and then add another floor. This will result in economy of the building rental and of rental of another building that would otherwise provide the extra space. The long term economy is on the order of \$11,000 per year, while the capital cost is estimated at \$85,000.

The Mission's USDH ceiling was cut from 4 to 3, while the FSN ceiling was raised from 1 to 2 and part time from 0 to 1. This will net the Mission one additional ceiling while economizing on salaries since FSN and PT salaries and related expenses are lower than for USDH. The economy expected is on the order of \$30,000 per year.

The Mission plans to purchase automation equipment, and train staff in its use. This will result mainly in a qualitative improvement of our work, although it will also economize staff time in the long run.

B. Justification for Funding Changes

The only function level change exceeding 20% in one year is for Foreign National DH, due to increase of ceiling from 1 to 2. The impact is from FY 1984 to FY 1985.

C. Project Implementation Training

FY 84	None
FY 85	DSP-A (1) Technical Training Course (1) Management Course (1) Units 3 Cost 4.0
FY 86	DSP-A (1) DSP - B (1) Technical Training Course (2) ADP Training (1) Units 5 Cost 8.0

VIIIIC Information Technology Narrative

USAID and the Embassy plan to purchase, install, and operate automation equipment as a unit. We currently have no equipment. USAID plans to purchase equipment in FY 85 for joint use.

The equipment we would like to install is the following:

- 1 (One) OIS-111 MODEL I,
- 2 (Two) Minideskette Archiving Workstations
- 2 (Two) Numeric Key Pads
- 1 (One) Wide Carriage Daysey Printer
- 1 (One) Twin-Sheet Feeder
- 1 (One) Envelope Feeder

Planned use is as follows:

- | | |
|-----------------------|-------------------------|
| 1 Word Processing | 4) Shipping Information |
| 2 Accounting | 5) Ordering |
| 3 Property Management | 6) Receiving Reports |

The date when this equipment is expected to be operational is Mar 31, 1986.

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>	-	25.0	-
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.			
B. <u>Purchase of Software</u>	-	0.6	0.6
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.			
C. <u>Site and Facility</u>	-	1.2	-
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.			
SUBTOTAL	<u>-</u>	<u>26.8</u>	<u>0.6</u>

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>	-	-	6.0
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>	-	-	1.0
B. <u>Workyears</u>	(-)	(-)	(0.5)
<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(d) including basic utilities and house keeping services.			

FABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
<u>C. Supplies and Other</u> Obligations for supplies and software rental (not included in rental contract for equipment)	-	-	-
<u>D. Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	-	-	-
SUBTOTAL	-	-	7.5
<hr/>			
4. Commercial Services This includes obligation for services where payments are made to private industry.	-	-	-
<u>A. Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.	-	-	-
<u>B. 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.	-	-	-
<u>C. Operations and Maintenance</u> (1) <u>Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).	-	-	6.0

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>(2) Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	-	-	2.0
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 - CMB 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	-	-	8.0
<hr/>			
5. TOTALS			
Total Obligations			
Workyears (From item 2A)	(-)	(-)	(0.5)
<hr/>			
6. <u>Special Breakout</u>	-	-	-
A. <u>Amounts included in Mission allowances for existing systems.</u> (Includes 2A, 3, and 4) (Services for equipment in place only.)			
B. <u>Amounts included in Mission allowances for new or expanded systems.</u> (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	-	26.8	16.1

TABLE XIII

PL 480 TITLE II

I. Country Cape Verde

Sponsor's Name Government of Cape Verde

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

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

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

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

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

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

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

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work	^{N/A}	_____	_____

E. Other (Specify) Food for Development.....Total Recipients _____

(Utilization of local currency proceeds to finance Rural Works Projects and Inland Transportation)

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>N/A</u>	<u>CORN</u>	<u>15,000 MT</u>	<u>2,010</u>
_____	_____	_____	_____

Total Other _____ 2,010

II. Sponsor's Name Government of Cape Verde

PL-480 NARRATIVE

Cape Verde's PL-480 Title II, Section 206 multi-year Food for Development Program is now well into its third and final year. A follow on phase for four years has been approved in principle by the Africa Bureau. Under the current and the succeeding program 15,000 MT of corn are imported to Cape Verde. During FY 84 there was also an emergency contribution of 2000 MT of beans.

For the corn shipments, which represent one third of the country's consumption of its principal staple, procedures have been established for local sale of virtually all of the product at approximately world market price. Revenues are generated from which the administrative costs of handling are deducted, and these funds are then invested in the country's development program. These resources are being used to provide gainful employment currently to some 4000 rural workers involved in building labor-intensive soil and water structures, as well as carrying out complementary activities on Santiago Island. Presently seven watersheds are being improved with the construction of contour rock walls and furrows, water catchment dams, checkdams, and reforestation. Under the new project starting in FY 85, the number of workers is increased to 7000 and the number of watersheds to 16. A small portion of the project budget is also financing the construction of an administration building for the Center of Agrarian Studies at Sao Jorge.

A complete up-to-date description of the activity may be found in the Watershed Development (655-0013) Project Paper. General goals as well as benchmarks tied to specific self-help measures are detailed in the Transfer Authorization for the current project as well as the draft transfer authorization for the proposed project. An evaluation of the project was conducted in November, 1983, and a copy of the report is on file.

The evaluation indicated that the major objectives of the program were being met as regards employment and completion of the sub-projects. However, use of funds had been less than programmed, reflecting in fact the strength of the dollar against the Cape Verdean currency, which had the effect of lowering wages as measured in U.S. currency. The GOCV has raised the corn price to work market level over the LOP, and a proposal is included in the new project to conduct a dialogue toward further raising the sales price so as to absorb all handling costs during its LOP.

Construction of storage facilities has continued including modern silos in Praia port, which have begun to handle bulk corn shipments, with considerable labor economy. Perhaps most significant, the carrying out of comprehensive soil and water conservation measures in an area which accounts for at least 25% of the country's agricultural production, is adding significantly to irrigated farmland and food production even during this period of continuing drought. Small parcels have been distributed to farmers where they can practice irrigated agriculture in a number of watersheds, following precepts of the country's Agrarian Reform.

The drought continued for a 16th year through the 1983-84 growing season, with disastrous results. The northern islands received virtually no rain, and livestock herds were ordered to be severely cut. Corn production was probably the lowest in the country's history, and bean production was much below the prior year. Dependence on donated food continues particularly for grains.

However, vegetable supplies in local markets have been much improved over earlier years, reflecting the impact of increased areas dedicated to irrigated agriculture, just in those watersheds where conservation has been practiced. A return to normal rainfall should enable the country to capitalize mightily on the excellent work done, covering major sections of its most potentially productive rural area.

FY 1984 ANNUAL BUDGET SUBMISSION

USAID/CAPE VERDE - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

<u>Skill Code</u>	<u>Position Title</u>	<u>Workyears</u>		
		<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1.	005 A.I.D. Representative	1.0	1.0	1.0
2.	020 Program Officer	1.0*	-	-
3.	030 Agrticultural Development Officer	1.0	1.0	1.0
4.	035 Project Manager/ Agriculture	1.0	1.0	1.0
		—	—	—
	Total	4.0	3.0	3.0

* A position to be deleted in order to stay within authorized workyear ceiling.