

UNCLASSIFIED

# Annual Budget Submission

**FY 1988**

**CHAD**

BEST AVAILABLE

**June 1986**



**Agency for International Development  
Washington, D.C.**

UNCLASSIFIED

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FY 1988 ANNUAL BUDGET SUBMISSION

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## STRATEGY SUMMARY

USAID/Chad strategy is being expanded to include budget support to finance civil servant salaries in development related ministries. The Government of Chad is experiencing severe financial problems brought on by a precipitous drop in world cotton prices, Chad's only export. Also the continuing hostilities with Lybia, which occupies the northern 40 percent of the country, places additional strain on the budget. Seven million dollars are planned for budgetary support in FY 1986 and \$4 million in FY 1988.

Agriculture production and transportation remain the center pieces of the AID development strategy in Chad. Three PVO's are about to begin implementation of recently designed activities under the \$12.7 million PVO Development Initiatives project. All three projects emphasize small-scale irrigation around Lake Chad, along the Charì and Logone rivers and in the wadis around Abeche. In support of this strategy, the Mission is proceeding with additional irrigation studies, an irrigation seminar and the hiring of a PSC irrigation advisor.

Our \$27.5 million Road Maintenance project is a major technical assistance undertaking with a nine-person team providing day-to-day guidance. In addition, an individual contractor serves as an advisor to the Director of Road Maintenance and another advisor will provide assistance in planning. The supply of equipment and road rehabilitation will also be provided.

In addition, several other Agency emphases are included in the USAID portfolio largely financed by regional projects. These include participant training, private enterprise, policy/financial advice, population, and ORT activities.

TABLE 1  
LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)  
(ALL GRANT)

PROGRAM	FY 1985 ACTUAL	FY 1986 ESTIMATE	CP	FY 1987 ESTIMATE	FY 1988 AAPL	PLANNING PERIOD				
						FY 1989	FY 1990	FY 1991	FY 1992	
SHAEL DEVELOPMENT 9075	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000
ESF	5000	7000	7000	7000	7000	7000	7000	7000	7000	7000
TOTAL SUPRESF	14075	11000	11000	11000	11000	11000	11000	11000	11000	11000
-----										
PL 480										
REGULAR VOLAS	1183	1100	1002	-	555	500	500	500	500	500
SECTION 206	-	-	-	2240	2240	2240	-	-	-	-
EMERGENCY	36144	-	-	-	-	-	-	-	-	-
	37327	1100	1002	2240	2795	2795	500	500	500	500

PERSONNEL WORK YEARS	PLANNING PERIOD										
	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995
USDH	7	9	9	10	10	11	12	12	12	12	12
FNDH	-	-	-	-	-	-	-	-	-	-	-
PT	1	1	-	2	2	2	2	2	2	2	2

TABLE III

PROJECT OBLIGATION BY APPROPRIATION  
(ALL GRANT \$000)

APPROPRIATION ACCOUNT PROJECT	FY 86 ESTIMATE	FY 87 ESTIMATE	FY 88 APPL
	-----	-----	-----
<b>SAMEL DEVELOPMENT PROGRAM</b>			
-----			
677-0050 ROAD MAINTENANCE	-	-	4,000
677-0051 PVB INITIATIVES	4,000	4,000	-
<b>SUB TOTAL</b>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>ECONOMIC SUPPORT FUND</b>			
-----			
677-0050 ROAD MAINTENANCE		7,000	3,000
677-0052 BUDGETARY SUPPORT	7,000	-	4,000
<b>SUB TOTAL</b>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
<b>TOTAL</b>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

TABLE IV - PROJECT BUDGET DATA

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

ORIG DATE	INIT FIN AUTH	TOTAL COST PLAN	FY 85		FY 1986		FY 1987		FY 88	ITEM NO
			TRU	PIPE	ORIG- EPERD	MONITORING	ORIG EPERD	ATTORNS		
<b>AFRICA RESETTLEMENT</b>										
698-0502-4A										
Development (100% PVO)										
(FMC) (MA/FR)	84	3000	3000	1500	-	1000	-	-	600	-
698-0502-4B										
Private Enterprise (100% PVO) (FME)	84	1500	1500	500	-	100	-	-	-	-
Total Resettlement		4500	4500	1500	2100	-	1100	-	600	-
<b>SAHEL DEVELOPMENT</b>										
677-0022 Rural Sanitary Water (WAS)	78	1669	948	948	139	-	139	-	-	9851
677-0041 Relief and Rehabilitation (SOS) (FR)	83	5500	5500	5500	2742	-	1742	-	1000	8501
677-0051 Road Maintenance (FMR)	85	5000	9000	5000	5000	-	3000	4000	1000	9139
677-0051 PVO Development Initiatives (PV)	85	12725	12725	3725	3725	4000	725	-	4000	4000
677-0934 Oral Rehydration (100% PVO) (ORH) (ORT)	85	350	350	350	350	-	50	-	200	9675
Subtotal SDP		23244	28543	15343	11956	4000	5656	4000	4000	6200
<b>ECONOMIC SUPPORT FUND</b>										
677-0041 Relief and Rehabilitation (RSZ PVO) (SORS) (FR)	82	2822	2822	2822	300	-	300	-	-	-
677-0047 Strengthening Development Ministries (ESCT)	84	3000	3000	3000	1000	-	1000	-	-	7638
677-0050 Strengthening Road Maintenance (EMR)	85	22300	18500	5000	5000	-	1000	1350	7000	5000
677-0052-Budgetary Support for Development Ministries (ESCT)	86	7000	11000	-	-	7000	2000	4000	-	5000
Subtotal ESF		35322	35322	10822	6300	7000	4300	5350	7000	10000
Total SDP and ESF		60566	63865	26165	18256	11000	9956	9350	11000	16200

\*By June 15, 1986.

AFR TABLE I  
 PERSON HOURS REQUIRED FOR MISSION MANAGEMENT AND PROJECT IMPLEMENTATION  
 FY 1994

U.S. PERSONNEL	FOREIGN SERVICE NATIONALS		THIRD COUNTRY NATIONALS		RESDO	AID/N/N-18V	TOTALS
	U.S. PERSONNEL	DE FUNDED PROJECT	DE FUNDED PROJECT	DE FUNDED PROJECT			
35	-	-	-	-	-	-	35
8	12	34	12	-	-	-	68
20	12	34	48	-	-	-	116
<b>ADMINISTRATIVE FUNCTIONS</b>							
Program Management	-	-	-	-	-	-	-
Financial Management	12	34	12	-	-	-	68
Administrative Management	12	34	48	-	-	-	116
<b>PORTFOLIO FUNCTIONS</b>							
<b>BILATERAL PROJECTS</b>							
Road Maintenance (0050)	-	38	-	-	2	-	49
PVD Development Initiatives (0051)	-	-	-	-	1	-	11
Budgetary Support (0052)	-	-	-	-	-	-	1
Cash Transfer (0047)	-	-	-	-	-	-	1
Abeche Rural Development (690-0502.4a)	5	29	24	-	12	-	76
CARE Infrastructure (0041.12)	5	64	48	-	1	-	119
Medicine & Medical Supplies (0041.7)	3	3	2	-	12	-	17
Heavy Equipment Repair (0041.3)	2	10	-	-	-	-	12
Health Planning Unit (0041.8)	-	6	24	-	12	-	57
AFRICARE Vegetable Gardening (0041.4)	2	1	-	-	8	-	10
P.L. 480 Managerial Support (0041.11)	-	1	-	-	-	-	3
DMS Well Installation	-	12	-	-	-	-	12
VITA Private Enterprise (690-0502.4b)	2	24	44	-	-	-	86
ORT (677 0934)	-	2	1	-	-	-	4
<b>REGIONAL PROJECTS</b>							
Policy Analysis 625-0970	-	-	-	-	-	-	1
Financial Management 625-0959	-	12	12	-	-	-	25
SHRB III 625-0972	-	-	12	-	-	-	25
Population Initiatives 625-0960	-	1	-	-	1	-	3
Sahel Water Bala 625-0940	-	1	-	-	-	-	1
PRR 625-0929	-	-	-	-	-	-	1
Integrated Pest Management 625-0978	-	-	-	-	12	-	13
Self Help 625 990	-	-	-	-	-	-	-
Human Rights 625-990	-	-	-	-	-	-	-
COMELISE 625 0911	-	-	-	-	-	-	-
<b>CENTRALLY FUNDED</b>							
INTRAM 934-1031	-	-	-	-	-	-	1
Facility Planning Commodities 934-3010	-	-	-	-	-	-	1
JMP (E80 932 0400	-	-	1	-	-	-	1
Demographic Bala 934-3000	-	-	-	-	-	-	1
Facine Early Warning System (FEWS)	-	9	-	-	-	-	9
Disaster	-	1	-	-	-	-	1
Refugees	-	40	-	-	-	-	41

AFR TABLE 2 LOP PROJECT COSTS AND PACDS

(0000)

PROJECT	OBLIG. DATE	AUTH. LOP	REV. TO LOP		ORIG. PACD	REV. PACD		PROPOSED PACD AMEND.
			LOP	AMEND.		LOP	AMEND.	
ROAD REHABILITATION 677-0050	06/29/85	27,500	NONE	NONE	09/30/90	NONE	NONE	NONE
PVD DEVELOPMENT INITIATIVES 677-0052	06/20/85	12,725	NONE	NONE	09/30/89	NONE	NONE	NONE
ABECHE RURAL DEVELOPMENT 698-0502	01/30/84	3,000	NONE	NONE	07/29/86	07/29/87	NONE	NONE
CARE AG INFRASTRUCTURE 677-0041.12	06/30/84	1,275	NONE	NONE	09/04/86	NONE	NONE	NONE
HEALTH PLANNING UNIT 677-0041.8	06/30/84	1,800	NONE	NONE	12/31/87	NONE	NONE	NONE
VITA PRIVATE ENTERPRISE 698-0502	01/26/84	1,500	NONE	NONE	12/31/86	NONE	NONE	NONE
ORAL REHYDRATION THERAPY 677-0934	06/21/85	350	NONE	NONE	06/30/87	NONE	NONE	NONE
MEDICINE SUPPLY 677-0041.2.7	05/21/83	1,230	NONE	NONE	11/30/86	NONE	NONE	NONE

AFR TABLE 4

PRIVATE AND VOLUNTARY ORGANIZATION ACTIVITIES

PROJECT	PYO	ORIGIN	ACCOUNT	LOP YEARS	LOP AMOUNT	FY 86	FY 87	FY 88
AGRICULTURE INFRASTRUCTURE REHABILITATION 677-0041.12	CARE	US	SBP	2	1,275	-	-	-
IRRIGATED AG DEVELOPMENT 677-0051.1	CARE	US	SBP	3	4,000	2,000	2,000	-
ADECHE RURAL DEVELOPMENT 698-0502.4A	AFRICARE	US	REFUGEE REHABILITATION	3	4,000	-	-	-
ORAL REHABILITATION THERAPY 677-0934		US	SBP	2	350	-	-	-
OUADAI DEVELOPMENT 677-0051.2	AFRICARE	US	SBP	3	4,000	2,000	2,000	-
HOJAREMA PRIVATE ENTERPRISE 698-0502.413	VITA	US	REFUGEE REHABILITATION	2	1,500	-	-	-
RURAL/URBAN PRIVATE INITIATIVES 677-0051.3	VITA	US	SBP	3	1,725	-	1,725	-
SUPPLEMENTARY FEEDING ASB-0000-888-3112	INAP	US	OFBA	1	1,291	-	-	-
LAKE CHAD WADI DEVELOPMENT 677-0051.4	ORT	US	SBP	3	3,000	3,000	-	-
					21,141	7,000	5,725	-

AFR TABLE 3

PRIVATE SECTOR ACTIVITIES

(0000)

PROJECT	ORGANIZATION	ACCOUNT	LOP	LOP AMOUNT	PERCENT PRIVATE SECTOR	AMOUNT PRIVATE SECTOR		
						FY 86	FY 87	FY 88
STRENGTHENING ROAD MAINTENANCE 677-0050*	USAID/CMAA	SRP/ERF	5	627,500	28.5%	2,375	2,60	2,875
NDJANINA PRIVATE ENTERPRISE 690-0052.4B	VITA	REFUGEE REHABILITATION	2	1,500	100%	-	-	-
RURAL/URBAN PRIVATE INITIATIVES (PLANNED) 677-0051.3	VITA	SRP	3	1,725	100%	-	1,725	-

\*PRIVATE SECTOR INVOLVEMENT DOES NOT INCLUDE THE U.S. CONTRACTOR. IT INCLUDES LOCAL CONTRACTS FOR ROAD REHABILITATION, EQUIPMENT AND PARTS.

**AER TABLE 6**  
**CENTRALLY FUNDED ACTIVITIES**  
(19000)

PROJECT	ORGANIZATION	ACCOUNT	LDP YEARS	LDP AMOUNT	PERCENT PRIVATE	FY 86	FY 87	FY 88
<b>DIRECTLY RELATED TO MISSION PORTFOLIO</b>								
POLICY ANALYSIS 625-0970	USAID/Chad	SDP	2	400	-	340	340	340
FINANCIAL MANAGEMENT 625-0950	Experience, Inc.	SDP	4	1255	-	1255	-	-
SHRD III 625-0972	USAID/Chad	SDP	5	1700	-	340	400	450
POPULATION INITIATIVES 625-0969	Harvard (NIID)	SDP	2	400	-	200	200	200
INTRAH 936-3031	INTRAM	SDP	2	280	-	140	140	-
<b>FAMILY PLANNING</b>								
COMMODITIES 936-3018	FPIA	SDP	2	120	60	60	60	-
JHPIEGO 932-0604	JHPIEGO	HE	5	150	-	30	30	30
PN AND R 625-0929	USAID/Chad	SDP	C	C	-	260	200	200
<b>INDIRECTLY RELATED TO MISSION PORTFOLIO</b>								
CHILD SURVIVAL	UNDP	HE	C	C	-	-	-	500
ORAL REHYDRATION	AFRICARE	HE	C	C	-	-	-	200
SAHEL WATER DATA	NDMA/WHO	SDP	5	90	-	30	30	30
625-0940								
INTEGRATED PEST MANAGEMENT	FAO	SDP	2	570	-	-	-	-
625-0928								
DEMOGRAPHIC DATA 936-3000	BUCEN	HE	4	50	-	40	10	-
DEMOGRAPHIC								
SURVEY DEP-A-00-4049	COLUMBIA	HE	4	50	-	-	50	-
PRIVATE ENTERPRISE 625-0971	VITA	SDP	3	90	-	100	-	-
<b>NOT RELATED TO MISSION PORTFOLIO</b>								
DEV LAW & POLICY 932-0643	COLUMBIA	HE	3	30	-	-	30	-
<b>FAMINE EARLY WARNING SYSTEM (FEWS)</b>								
CONACILSS 625-0922	SDP	C	C	-	25	25	25	25
SELF-HELP 625-9901	EMB	SDP	C	C	20	50	50	50
HUMAN RIGHTS 625-9801	EMB	SDP	C	C	-	45	45	45

AFR TABLE 7

EVALUATION SCHEDULE

(0000)

PROJECT	LAST EVALUATION	PROPOSED EVALUATION	ISSUES	FUNDING SOURCE	FUNDING AMOUNT	USAID PERSON DAYS	TBY PERSON DAYS
N'DJANEMA PRIVATE ENTERPRISE 698-00502.4B	NONE	06/86	FOLLOW-ON PROJECT DESIGN	PMAR	20,000	5	26
ABECHE RURAL DEVELOPMENT 698-0502.4A	NONE	09/86	BAR DESIGN	DE	3,000	5	10
HEALTH PLANNING 677-0041.8	NONE	02/87	MID-TERM CORRECTION	0041.8	3,000	5	5
ROAD MAINTENANCE 677-0050	NONE	07/87	MID-TERM CORRECTION	0050	6,000	5	5
PVD DEVELOPMENT 677-0031	NONE	04/88	MID-TERM CORRECTION	0051	12,000	10	20

TABLE V  
 USAID/CHAD IN FY 1988  
 PROPOSED PROGRAM RANKING

DECISION UNIT		PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		
RANK	APPROP					INCR	CUM	
1	0050		ROAD MAINTENANCE	0	B	SD	4000	4000
2	0052		BUDGETARY SUPPORT	0	B	ES	4000	8000
3	0050		ROAD MAINTENANCE	0	B	ES	3000	11000
4	PL01		PL 480 TITLE II				(555)	11000
								11000

TABLE VI

Local Currency Use of Funds Generated by P.L. 480  
Emergency Sales

(\$000 Based on CPA Exchange Rate of 350 Per Dollar)

<u>Public Development Relief</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>
National Cereals Office	400	186	-	-
Supply of Medicine	451	578	-	-
Public Works	-	1,029	-	-
Agriculture Production	-	427	963	-
Displaced Persons	-	433	-	-
Food Aid Logistics	724	-	-	-
Ag/Small Enterprise Credit		<u>237</u>	<u>244</u>	-
Total Dollars	1,575	2,890	1,207	-

Local Currency Narrative

Local currencies totaling \$5.6 million have been generated through two emergency P.L. 480 Grants to the Government of Chad. These grants have involved the monetization of 10,000 MT rice and 2,500 MT sorghum. The utilization of the sales proceeds is governed by the terms incorporated in two bilateral transfer authorizations, one signed in July 1984 and the other in April 1985.

Sales proceeds from the July 1984 emergency sales program were, to a large extent, disbursed during FY 1985 and supported mission strategy as defined in its CDSS, i.e. concentration of resources in the agriculture and road infrastructure sectors. Procurement of medicines was also an authorized use of the local currencies, complementing an earlier relief and rehabilitation activity. The April 1985 emergency sales program however, has had much more of a relief orientation, given that the program coincided with a massive multidonor effort to alleviate the suffering caused by the 1984-85 drought. Accordingly, activities which strengthened food aid logistics and assistance to displaced persons were approved and implemented. An assessment by AID of the 1984-85 food aid program in Chad found that the emergency sales program had been very successful, generating the necessary local currency to support famine relief efforts.

TABLE VIII - FY 1986  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNTS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	401.9		401.9	9
PT/TEMP U.S. BASIC PAY	U102	112	50.0		50.0	2
DIFFERENTIAL PAY	U103	116	88.4		88.4	
OTHER AID/W FUNDED CODE 11	U104	119				
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	116.1		116.1	9
RETIREMENT - U.S. DIRECT HIRE	U107	120	31.6		31.6	
LIVING ALLOWANCES	U108	128	13.6		13.6	
OTHER AID/W FUNDED CODE 12	U109	129				
OTHER MISSION FUNDED CODE 12	U110	129	2.5		2.5	
POST ASSIGNMENT - TRAVEL	U111	212	18.8		18.8	15
POST ASSIGNMENT - FREIGHT	U112	22	180.0		180.0	6
HOME LEAVE - TRAVEL	U113	212	11.6		11.6	11
HOME LEAVE - FREIGHT	U114	22	14.3		14.3	11
EDUCATION TRAVEL	U115	215	3.3		3.3	1
R AND R TRAVEL	U116	215	42.1		42.1	28
OTHER CODE 215 TRAVEL	U117	215	16.0		16.0	8
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114				0
OVERTIME, HOLIDAY PAY	U202	115				0
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129				
BENEFITS FORMER FN PERSONNEL	U205	13				
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				0
U.S. PSC - SALARY/BENEFITS	U302	113	200.4		200.4	7
ALL OTHER U.S. PSC COSTS	U303	255				
F.N. PSC - SALARY/BENEFITS	U304	113	81.0		81.0	3
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259	220.0		220.0	8
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	60.6		60.6	
RESIDENTIAL UTILITIES	U402	235	200.0		200.0	
MAINTENANCE AND RENOVATION	U403	259	35.0		35.0	
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	48.0		48.0	
TRANS./FREIGHT - CODE 311	U406	22	50.0		50.0	
SECURITY GUARD SERVICES	U407	254	10.0		10.0	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0	
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	

**TABLE VIII - FY 1986**  
**Operating Expense Summary**

<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>
<b>OFFICE OPERATIONS</b>	<b>U500</b>					
OFFICE RENT	U501	234	30.7		30.7	
OFFICE UTILITIES	U502	234	35.0		35.0	
BUILDING MAINT./RENOVATION	U503	259	80.0		80.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	28.0		28.0	
VEHICLES	U505	312	0		0	
OTHER EQUIPMENT	U506	319	15.0		15.0	
TRANSPORTATION/FREIGHT	U507	22	35.0		35.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	10.0		10.0	
COMMUNICATIONS	U509	230	10.0		10.0	
SECURITY GUARD SERVICES	U510	254	5.0		5.0	
PRINTING	U511	24	5.0		5.0	
SITE VISITS - RIG PERSONNEL	U512	210	0		0	0
SITE VISITS-MISSION PERSONNEL	U513	210	25.0		25.0	40
SITE VISITS-AID/W PERSONNEL	U514	210	10.0		10.0	3
INFORMATION MEETINGS	U515	210	11.0		11.0	2
TRAINING ATTENDANCE	U516	210	15.0		15.0	3
CONFERENCE ATTENDANCE	U517	210	9.0		9.0	5
OTHER OPERATIONAL TRAVEL	U518	210	10.0		10.0	8
SUPPLIES AND MATERIALS	U519	26	41.0		41.0	
FAAS	U520	257	17.9		17.9	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROP. SVCS. - CONTRACTS	U522	259	250.0		250.0	
SPEC. STUDIES/ANALYSES CONT.	U523	259				
ALL OTHER CODE 25	U524	259				
<b>TOTAL O.E. BUDGET</b>			<b>2,939.8</b>		<b>2,939.8</b>	
RECONCILIATION			589.8		589.8	
OPERATING BUDGET REQUIREMENTS			1,950.0		1,950.0	
636C REQUIREMENTS	U600	32				
TOTAL ALLOWANCE REQUIREMENTS	U000		1,950.0		1,950.0	
<b>LOCAL COST SUPPORT COST DATA</b>						
F.N. PSC - SALARY/BENEFITS	U304	113	45.8		45.8	
ALL OTHER F.N. PSC COSTS	U305	255	220.0		220.0	
MANPOWER CONTRACTS	U306	259				
SITE VISITS - RIG PERSONNEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U512	210				
<b>DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES</b>				<b>729.7</b>		
<b>EXCHANGE RATE USED (MARCH 31,1986)</b>				<b>359.75</b>		

TABLE VIII - FY 1987  
Operating Expense Summary

<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					
U.S. CITIZENS BASIC PAY	U101	110	474.9		474.9	9
PT/TEMP U.S. BASIC PAY	U102	112	44.6		44.6	2
DIFFERENTIAL PAY	U103	116	118.7		118.7	
OTHER AID/W FUNDED CODE 11	U104	119				
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	73.8		73.8	6
RETIREMENT - U.S. DIRECT HIRE	U107	120				
LIVING ALLOWANCES	U108	128	54.1		54.1	
OTHER AID/W FUNDED CODE 12	U109	129				
OTHER MISSION FUNDED CODE 12	U110	129	24.4		24.4	
POST ASSIGNMENT - TRAVEL	U111	212	9.0		9.0	5
POST ASSIGNMENT - FREIGHT	U112	22	105.0		105.0	4
HOME LEAVE - TRAVEL	U113	212	8.8		8.8	6
HOME LEAVE - FREIGHT	U114	22	12.0		12.0	6
EDUCATION TRAVEL	U115	215	30.0		30.0	6
R AND R TRAVEL	U116	215	32.4		32.4	18
OTHER CODE 215 TRAVEL	U117	215	18.0		18.0	9
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114				0
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129				
BENEFITS FORMER FN PERSONNEL	U205	13				
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	296.8		296.8	4
ALL OTHER U.S. PSC COSTS	U303	255				
F.N. PSC - SALARY/BENEFITS	U304	113	114.6		114.6	2
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259	249.0		249.0	89
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	87.4		87.4	8
RESIDENTIAL UTILITIES	U402	235	264.0		264.0	
MAINTENANCE AND RENOVATION	U403	259	70.0		70.0	
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	30.0		30.0	
TRANS./FREIGHT - CODE 311	U406	22	24.0		24.0	
SECURITY GUARD SERVICES	U407	254	7.4		7.4	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0	
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	

TABLE VIII - FY 1987  
Operating Expense Summary  
 (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					
OFFICE RENT	U501	234	39.5		39.5	
OFFICE UTILITIES	U502	234	80.0		80.0	
BUILDING MAINT./RENOVATION	U503	259	40.0		40.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	7.0		7.0	
VEHICLES	U505	312	0		0	
OTHER EQUIPMENT	U506	319	20.0		20.0	
TRANSPORTATION/FREIGHT	U507	22	7.0		7.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	11.0		11.0	
COMMUNICATIONS	U509	230	33.0		33.0	
SECURITY GUARD SERVICES	U510	254	40.0		40.0	
PRINTING	U511	24	12.0		12.0	
SITE VISITS-MISSION PERSONNEL	U512	210	30.0		30.0	40
SITE VISITS-AID/W PERSONNEL	U513	210	14.0		14.0	3
INFORMATION MEETINGS	U514	210	13.0		13.0	2
TRAINING ATTENDANCE	U515	210	16.0		16.0	3
CONFERENCE ATTENDANCE	U517	210	12.0		12.0	5
OTHER OPERATIONAL TRAVEL	U518	210	12.0		12.0	
SUPPLIES AND MATERIALS	U519	26	100.0		100.0	
FAAS	U520	257	43.8		43.8	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROP. SVCS. - CONTRACTS	U522	259	200.0		200.0	
SPEC. STUDIES/ANALYSES CONT.	U523	259				
ALL OTHER CODE 25	U524	259				
TOTAL O.E. BUDGET			2,881.2		2,881.2	
RECONCILIATION			682.0		682.0	
OPERATING BUDGET REQUIREMENTS			2,199.2		2,199.2	
636C REQUIREMENTS	U600	32	0		0	
TOTAL ALLOWANCE REQUIREMENTS	U000		2,199.2		2,199.2	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31, 1986)

1,028.5  
359.75

Estimated Wage Increase - FY 1986 to FY 1987  
 Estimated Price Increase - FY 1986 to FY 1987

5 %  
5 %

**TABLE VIII - FY 1988**  
**Operating Expense Summary**

<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					
U.S. CITIZENS BASIC PAY	U101	110	500.0		500.0	9
PT/TEMP U.S. BASIC PAY	U102	112	46.6		46.6	2
DIFFERENTIAL PAY	U103	116	125.0		125.0	
OTHER AID/W FUNDED CODE 11	U104	119				
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	73.8		73.8	6
RETIREMENT - U.S. DIRECT HIRE	U107	120				
LIVING ALLOWANCES	U108	128	60.0		60.0	
OTHER AID/W FUNDED CODE 12	U109	129				
OTHER MISSION FUNDED CODE 12	U110	129	24.4		24.4	
POST ASSIGNMENT - TRAVEL	U111	212	9.0		9.0	4
POST ASSIGNMENT - FREIGHT	U112	22	85.0		85.0	4
HOME LEAVE - TRAVEL	U113	212	6.0		6.0	3
HOME LEAVE - FREIGHT	U114	22	9.0		9.0	3
EDUCATION TRAVEL	U115	215	35.0		35.0	6
R AND R TRAVEL	U116	215	40.0		40.0	18
OTHER CODE 215 TRAVEL	U117	215	20.0		20.0	9
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114				0
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129				
BENEFITS FORMER FN PERSONNEL	U205	13				
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	200.0		200.0	3
ALL OTHER U.S. PSC COSTS	U303	255				
F.N. PSC - SALARY/BENEFITS	U304	113	100.0		100.0	2
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259	200.0		200.0	95
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	90.0		90.0	8
RESIDENTIAL UTILITIES	U402	235	280.0		280.0	
MAINTENANCE AND RENOVATION	U403	259	13.0		13.0	
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	30.0		30.0	
TRANS./FREIGHT - CODE 311	U406	22	24.0		24.0	
SECURITY GUARD SERVICES	U407	254	9.0		9.0	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0	
REPRESENTATION ALLOWANCES	U409	252	2.0		2.0	

**TABLE VIII - FY 1988**  
**Operating Expense Summary**  
 (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					
OFFICE RENT	U501	234	41.0		41.0	
OFFICE UTILITIES	U502	234	84.0		84.0	
BUILDING MAINT./RENOVATION	U503	259	42.0		42.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	7.0		7.0	
VEHICLES	U505	312				
OTHER EQUIPMENT	U506	319	20.0		20.0	
TRANSPORTATION/FREIGHT	U507	22	7.0		7.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	11.0		11.0	
COMMUNICATIONS	U509	230	38.0		38.0	
SECURITY GUARD SERVICES	U510	254	42.0		42.0	
PRINTING	U511	24	14.0		14.0	
SITE VISITS-MISSION PERSONNEL	U512	210	32.0		32.0	45.0
SITE VISITS-AID/W PERSONNEL	U513	210	14.0		14.0	3
INFORMATION MEETINGS	U514	210	13.0		13.0	2
TRAINING ATTENDANCE	U515	210	18.0		18.0	3
CONFERENCE ATTENDANCE	U517	210	13.0		13.0	5
OTHER OPERATIONAL TRAVEL	U518	210	13.0		13.0	10
SUPPLIES AND MATERIALS	U519	26	105.0		105.0	
FAAS	U520	257	50.0		50.0	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROP. SVCS. - CONTRACTS	U522	259	175.0		175.0	
SPEC. STUDIES/ANALYSES CONT.	U523	259				
ALL OTHER CODE 25	U524	259	.			
<b>TOTAL O.E. BUDGET</b>			<b>2,781.8</b>		<b>2,781.0</b>	
RECONCILIATION			721.6		721.6	
OPERATING BUDGET REQUIREMENTS			2,060.2		2,060.2	
636C REQUIREMENTS	U600	32	0		0	
TOTAL ALLOWANCE REQUIREMENTS	U000		2,060.2		2,060.2	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31,1986)

1,080.0  
359.75

Estimated Wage Increase - FY 1987 to FY 1988  
 Estimated Price Increase - FY 1987 to FY 1988

5 %  
5 %

ADJUSTED TABLE VIII - FY 1987  
Operating Expense Summary

<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					
U.S. CITIZENS BASIC PAY	U101	110	524.9		524.9	10
PT/TEMP U.S. BASIC PAY	U102	112	44.6		44.6	2
DIFFERENTIAL PAY	U103	116	131.2		131.2	
OTHER AID/W FUNDED CODE 11	U104	119				
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	86.8		86.8	7
RETIREMENT - U.S. DIRECT HIRE	U107	120				
LIVING ALLOWANCES	U108	128	54.9		54.9	
OTHER AID/W FUNDED CODE 12	U109	129				
OTHER MISSION FUNDED CODE 12	U110	129	24.4		24.4	
POST ASSIGNMENT - TRAVEL	U111	212	11.5		11.5	7
POST ASSIGNMENT - FREIGHT	U112	22	135.0		135.0	5
HOME LEAVE - TRAVEL	U113	212	8.8		8.8	6
HOME LEAVE - FREIGHT	U114	22	12.0		12.0	6
EDUCATION TRAVEL	U115	215	30.0		30.0	6
R AND R TRAVEL	U116	215	35.4		35.4	20
OTHER CODE 215 TRAVEL	U117	215	20.0		20.0	10
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114				0
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129				
BENEFITS FORMER FN PERSONNEL	U205	13				
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	296.8		296.8	4
ALL OTHER U.S. PSC COSTS	U303	255				
F.N. PSC - SALARY/BENEFITS	U304	113	114.6		114.6	2
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259	249.0		249.0	89
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	102.4		102.4	9
RESIDENTIAL UTILITIES	U402	235	278.0		278.0	
MAINTENANCE AND RENOVATION	U403	259	70.0		70.0	
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	60.0		60.0	
TRANS./FREIGHT - CODE 311	U406	22	44.0		44.0	
SECURITY GUARD SERVICES	U407	254	7.4		7.4	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0	
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	

ADJUSTED TABLE VIII - FY 1987  
Operating Expense Summary  
 (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					
OFFICE RENT	U501	234	39.5		39.5	
OFFICE UTILITIES	U502	234	80.0		80.0	
BUILDING MAINT./RENOVATION	U503	259	40.0		40.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	7.0		7.0	
VEHICLES	U505	312	0		0	
OTHER EQUIPMENT	U506	319	20.0		20.0	
TRANSPORTATION/FREIGHT	U507	22	7.0		7.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	11.0		11.0	
COMMUNICATIONS	U509	230	33.0		33.0	
SECURITY GUARD SERVICES	U510	254	40.0		40.0	
PRINTING	U511	24	12.0		12.0	
SITE VISITS-MISSION PERSONNEL	U512	210	30.0		30.0	40
SITE VISITS-AID/W PERSONNEL	U513	210	14.0		14.0	3
INFORMATION MEETINGS	U514	210	13.0		13.0	2
TRAINING ATTENDANCE	U515	210	16.0		16.0	3
CONFERENCE ATTENDANCE	U517	210	12.0		12.0	5
OTHER OPERATIONAL TRAVEL	U518	210	12.0		12.0	8
SUPPLIES AND MATERIALS	U519	26	100.0		100.0	
FAAS	U520	257	43.8		43.8	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROF. SVCS. - CONTRACTS	U522	259	200.0		200.0	
SPEC. STUDIES/ANALYSES CONT.	U523	259				
ALL OTHER CODE 25	U524	259				
TOTAL O.E. BUDGET			3,074.0		3,074.0	
RECONCILIATION			744.6		744.6	
OPERATING BUDGET REQUIREMENTS			2,329.4		2,329.4	
636C REQUIREMENTS	U600	32	0		0	
TOTAL ALLOWANCE REQUIREMENTS	U000		2,329.4		2,329.4	
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES				1,078.5		
EXCHANGE RATE USED (MARCH 31,1986)				359.75		
Estimated Wage Increase - FY 1986 to FY 1987				5 %		
Estimated Price Increase - FY 1986 to FY 1987				5 %		

TABLE VIII: OPERATING EXPENSE SUMMARY

FTE workyear Authorizations

The FY 1988 U.S. Direct Hire (FTE) Workyear Authorization level is adequate. With the very recent upgrading of USAID/Chad from Class B to a Class C Mission and the implementation of the Budgetary Assistance project, a program economist position should be added in FY 1987 bringing the total USDH level up to 10. In addition to having project management responsibilities for the Budgetary Support Program and the usual duties of a program economist, he/she will be involved in advising the GOC in budgetary matters. A Program Economist's analyses of IMF and IBRD reports and proposals can make a significant contribution to the amount and timing of funds these two organizations make available to Chad. Also the Mission requires in-house capability to monitor the progress of reform in the cotton sector (the country's only export) and needed changes in the responsible company-Cotontchad.

SECTION A - Management Improvements

The contract with a service organization to provide general services to project-funded activities as well as to USDH and contract personnel was renewed late last year indicating our strong satisfaction with its services. Both project and operating expense funds are used to finance this logistical support contract. As a result of USAID/Chad identifying project and O/E costs within this contract, USAID/Chad FAAS costs were the third

lowest in the Africa Bureau in FY 1985. We subscribe to and receive only absolutely essential services from the Embassy that AID is unable to provide.

USAID/Chad policy emphasizes that all of our technical offices employ Chadian professionals. Their capabilities are being enhanced by participation in conferences and training seminars. The professionals currently on board include the following:

Assistant Health Liaison Officer

Training Specialist (Supervisor)

Training Assistant

Agricultural Development Assistant

Food For Peace Technical Assistant

Engineering Advisor

Irrigation Advisor Assistant

In FY 1985, \$2,704 was expended on their training from OE funds and \$3,221 is planned for FY 1986. Examples of courses attended are training officers conferences, a special session for C&R personnel and an ADO workshop. Also in-country seminars have been held for GOC personnel in which our relevant Chadian officers took part including project management and grain storage. As mentioned in last year's ABS, the Mission is to reduce its now diminishing dependence on contract TCN's administrative personnel.

#### SECTION B - Justification of Funding Changes

USAID/Chad's total operating budget for FY 87 and 88 has not

increased more than 10 percent. If Gramm-Rudman measures reduce this level to 5 percent, justification by summary function code is as follows:

- With two families being assigned at the end of FY 86, the U100 reflects a five percent increase. One family has two children and one has four children, two of whom will be using Educational Allowance estimated at \$27,200. One additional position for a Program Economist is being requested for FY 87.

- The U300 reflects an increase of 5.5 percent because last year's ABS included a reduction of OE funded personal services contracts from seven to three. However, there are currently PSCs employed, the minimum number required to sustain operation of our current program level.

#### SECTION C - Trust Funds

USAID/Chad does not have the capacity to generate local currency to establish a trust fund.

TABLE VIII (a)

Information on U.S. P8C Costs

Position Title/Description	FY 1986	FY 1987	FY 1988
1. Food for Peace Liaison	54.0 (17/86-12/86)	85.4 (1/87-12/87)	80.0 (1/88-12/89)
2. Health and Population Advisor	70.0 (10/85-11/86)	178.4 (12/86-10/87)	80.0 (11/87-12/88)
3. Food for Peace Assistant	35.5 (7/86-7/87)	15.0 (7/87-1/88)	25.0 (2/87-1/89)
4. C & R Supervisor	9.4 (9/85-9/86)	18.0 (10/86-9/87)	15.0 (10/87-9/88)
5. TDY Executive Office	9.4 (1/86-2/86)		
6. Computer Programming Advisor	22.1 (7/86-8/86)		
	200.4	296.8	200.0

TABLE VIII (b)

All Other Code 25 Detail

Position Title/Description	FY 1986	FY 1987	FY 1988
1. Administrative and Logistical Support Services Contractor- Provides general services for travel and transportation, communications, procurement general administration, property management, and secretarial services	470.0 (10/85-10/86)	449.0 (10/86-10/87)	400.0 (10/87-10/88)
	470.0	449.0	400.0

## INFORMATION TECHNOLOGY NARRATIVE

### SECTION A.

Following is a list in priority order indicating the uses of the Mission's Automation Equipment.

Word Processing

Budget Preparation - OE and Project

Mission Accounting

Property Management

Personnel Tracking, Staffing Patterns and Travel

Local Payroll

PSC Payroll

Project Tracking

Statistical Analyses/Modeling

PL 480 Food Monitoring/Tracking

Voucher Tracking

PIO Tracking

Data Storage - Agricultural, Demographic, Sociological  
and Meteorological

Project Accounting for Project Manager

### SECTION B.

Mission's Current Year and Long-Range (through 1992)  
Information Management Plan: The Mission's current-year plans are to complete the installation of six new Wang PC's with IBM Emulation capabilities and to expand the utilization of the computers from word processing and spreadsheets to mission accounting, project tracking, project accounting, data storage and analysis, voucher tracking, PIO tracking, and participant training tracking. Training will be provided to all Mission professional staff on how to make maximum use of the PC.

The Mission also plans to install a local area network system this year linking all PC's to permit electronic mail, exchange of data, call up and transfer of files, telegrams, memoranda and letters for clearance/comment/inputs without multiple printouts.

In addition, we intend to complete the purchase of additional uninterrupted power supply systems to ensure that all PC 's have a backup power supply.

Training is ongoing, with any personnel returning to the U.S. in conjunction with R&R or home leave being authorized TDY in Washington for training courses in specific software package. In Chad, the Mission will contract with a computer consulting firm to immediately upgrade our capabilities. This assistance will be followed by a full-time systems manager with programming capabilities. He will be employed for four months to install additional computers, expand staff training and assist personnel in adapting and in writing programs to meet special requirements of a USAID mission. The systems manager will also be responsible for long-term automation planning, including not only hardware/software utilization and maintenance, but also an automated filing system. This will ensure proper filing of all material on diskettes consistent with the records management system currently in place for paper files, thus maximizing automated file retrieval once a network has been installed.

The systems manager will work under the supervision of the Executive Officer who is responsible for the long-range planning, management, and linkages of the automation system to implementation of the Mission's development assistance program. In regard to the day-to-day operations of the computer, a systems manager/secretary oversees installation, training and day-to-day maintenance.

#### SECTION C.

Long-term goals include purchase of a VS minicomputer, connecting all PC's to it and purchasing additional work stations for every officer and secretary. Currently there is a ratio of 3.5 persons to each work station. With the acquisition of five more work stations, we project that by the end of 1987, there will be a ratio of three persons per work station and by 1990 a ratio 1 person per work station. Upon the acquisition of a VS-5 minicomputer USAID/Chad would be capable of transferring its accounting records onto the MACS! system. This would streamline both AID/Washington and Mission project financial reporting. With this goal achieved each major USAID office would have complete access to an integrated data processing system that would more than support any future demands of the mission.

TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS  
(\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>1. Capital Investment</b>			
<b>A. Purchase of Hardware</b>			
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 and terminals, printers and telecommunications modems. List on one line, each item of equipment separately, by vender name, name of item and model number. Show cost of acquisition under appropriate fiscal year.	45.3	1.0	
<b>B. Purchase of Software</b>			
Purchase of software by the Mission to operate existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE and Microstat, LOTUS 1-2-3, etc. List on one line, each item of software separately, by vender name, name of item and brief description. Show cost of acquisition under appropriate fiscal year.	2.8	.5	
<b>C. Site Facility</b>			
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 un-interruptible power sources.	0	0	
<b>SUBTOTAL</b>	<u>48.1</u>	<u>1.5</u>	
<b>2. Personnel</b>			
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	45.0	25.0	28.0
<b>A. Compensation, Benefits and Travel</b>	45.0	25.0	28.0
<b>B. Workyears</b>	<u>1.2</u>	<u>1.0</u>	<u>1.0</u>

TABLE VIII(c)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>3. <u>Equipment Rental, Space and Other Operating Costs</u></b>			
<b>A. <u>Lease of Equipment</u></b> Obligations for lease and maintenance of non-government owned equipment (rented equipment).			
<b>B. <u>Space</u></b> 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 & 2B) including basic utilities and house-keeping services.			
<b>C. <u>Supplies and Other Material</u></b> Obligations for supplies and software rental (not included in a rental contract for equipment).			
<b>D. <u>Non-Commercial Training</u></b> Obligations for planning and conducting government operated training to prepare users to make effective use of resources.			
<b>SUBTOTAL</b>	- 0 -	- 0 -	- 0 -
<b>4. <u>Commercial Services</u></b> This includes obligations for services where payments are made to private industry.			
<b>A. <u>Computer Time</u></b> Obligations to fund contracts with a private firm to provide computer time to the Mission.			
<b>B. <u>Leased Telecommunications Services</u></b> Obligations for leased telephone lines and other telecommunications 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 transmission of data to and from AID/W.			

TABLE VIII(c)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>C. <u>Operations and Maintenance</u></b>			
<b>(1) <u>Operations</u></b> 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).			
<b>(2) <u>Maintenance</u></b> 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.	1.5	2.0	2.5
<b>D. <u>Systems Analysis and Programming</u></b> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	22.1		
<b>E. <u>System Design and Engineering</u></b> (NOT REQUIRED BY AID MISSIONS)			
<b>F. <u>Studies and Other</u></b> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
<b>SUBTOTAL</b>	<u>23.6</u>	<u>2.0</u>	<u>2.5</u>
<b>5. TOTAL DOLLARS</b>	<u>116.7</u>	<u>28.5</u>	<u>30.5</u>
TOTAL WORKYEARS (From item 2A)	<u>1.2</u>	<u>1.0</u>	<u>1.0</u>
<b>6. <u>MISSION ALLOWANCE LEVELS</u></b>			
<b>A. Amounts included in Mission allowances for existing systems (includes 2A, 3, and 4). (Services for equipment in place only.)</b>	<u>116.7</u>	<u>28.5</u>	<u>30.5</u>
<b>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 FY.)</b>		<u>5.0</u>	<u>5.0</u>

SUPPLEMENT TABLE VIII (D)

USDA STAFFING

POS NO.	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITY	FY 86	FY 87	FY 88
677-0005	AID REPRESENTATIVE	EXECUTIVE	1	1	1
677-0011	EXECUTIVE ASSISTANT	NONE	1	1	1
677-0015	CONTROLLER	FINANCIAL	1	1	1
677-0020	GENERAL DEV OFFICER	677-0051 PVO INITIATIVES 698-0502 PVT ENTERPRISE	1	1	1
677-0025	PROGRAM OFFICER	PROGRAM/TRAINING	1	1	1
677-0030	AGRICULTURAL DEV OFFICER	625-0041.12 AG INFRASTRUCTURE 698-0502 ABECHE RURAL DEV	1	1	1
677-0055	EXECUTIVE OFFICER	ADMINISTRATION	1	1	1
677-0040	PROJECT DEV. OFFICER	NEW PROJECTS/PROJECT MGT	1	1	1
677-0045	ENGINEERING OFFICER	677-0050 ROAD MAINTENANCE	1	1	1
NEW	PROGRAM ECONOMIST	677-0052 BUDGET SUPPORT	3	0.5	1

US PERSONNEL SERVICE CONTRACTS

HEALTH LIAISON OFFICER	677-0041.8 HEALTH PLANNING	1	1	1
	677-0041.7 MEDICINE SUPPLY 677-0963 DRT			
FOOD LIAISON OFFICER	PL 480 TITLE II	1	1	1
FOOD MONITOR	NONE	1	1	1

**SUPPLEMENT TABLE VIII (F)  
FOREIGN AND THIRD COUNTRY STAFFING**

DMS FSM/TCN	JOB TITLE	FUND SOURCE	FY 86	FY 87	FY 88
PSCTCH	BUDGET AND FISCAL	DE	1	1	1
DMSTCH	OSO-MAINTENANCE	OE	1	1	1
DMSTCH	OSO-FACILITIES	OE	1	1	1
DMSFSN	HEALTH ASSISTANT	OE	1	1	1
DMSFSN	TRAINING SPECIALIST	OE	1	1	1
DMSFSN	TRAINING ASSISTANT	SPROIII	1	1	1
DMSFSN	AGRICULTURE ASSISTANT	OE	1	1	1
DMSFSN	FOOD FOR PEACE ASSISTANT	OE	0.5	1	1
DMSFSN	ENGINEERING ASSISTANT	OE	0.2	1	1

**N.B. WITH THE EXCEPTION OF THE BUDGET AND FISCAL OFFICER,  
ALL THIRD COUNTRY NATIONALS AND HOST COUNTRY NATIONALS ARE  
EMPLOYED BY A PRIVATE CONTRACTOR, DMS, WHICH IN TURN IS BE FUNDED.**

FY 1988  
TABLE XIII  
PL 480 TITLE II

I. Country Chad

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients \_\_\_\_\_

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total MCH</u>		_____	_____

B. School Feeding.....Total Recipients \_\_\_\_\_

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

C. Other Child Feeding .....Total Recipients \_\_\_\_\_

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

D. Food for Work.....Total Recipients 2.8

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>2.8</u>	<u>Sorghum</u>	<u>1,270</u>	<u>139.7</u>
<u>2.8</u>	<u>SFSG</u>	<u>1,270</u>	<u>256.5</u>
<u>2.8</u>	<u>Vegoil</u>	<u>195</u>	<u>158.3</u>
<u>Total Food for Work</u>		<u>2,735</u>	<u>554.5</u>

E. Other (Specify).....Total Recipients \_\_\_\_\_

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other</u>		_____	_____

I. Sponsor's Name \_\_\_\_\_

ANNEX L

FY 1988 ABS

NARRATIVE PRIVATIZATION PLANS

There are few state-owned enterprises that are available for privatization in Chad. Intense fighting in the capital four years ago destroyed most state-owned light industry. In the south, there are several parastatals that still function including a brewery, a cigarette factory and textile plant. The largest single enterprise in the country, the parastatal Cottontchad, is in serious financial trouble. The economy of southern Chad centers on cotton production and GOC intentions on how to maintain the industry are not known. Cotton production and sales primarily are a French concern, and France is expected to heavily contribute to maintaining the solvency of Cottontchad.

USAID/Chad's immediate attention is focused on a rock crushing operation north of N'Djamena. It too was adversely affected by the civil war and the entire plant must be replaced. Using local currency generated by a Title II emergency sales program the GOC and USAID are purchasing a rock crusher and ancillary equipment. Discussions are underway with the Ministry of Public Works to involve private interests in the operation of the plant. The GOC has shown considerable interest, and while the final decision has not been made, we expect to see a private firm operating the plant in early 1987.