

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

TOGO-BENIN

BEST AVAILABLE

June 1987



**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

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FY 1989 ANNUAL BUDGET SUBMISSION
Togo - Benin

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FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATION BY APPROPRIATION
 (\$000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
Agriculture, Rural Development and Nutrition				
693-0218, Animal Traction Development	G	551	605	-----
693-0226, Zio River Economic Development	G	833	-----	-----
693-0227, Ag Sector Strengthening	G	-----	706	2,250
Appropriation Totals		1,384	1,311	2,250
Grants		1,384	1,311	2,250
Loans		-----	-----	-----
Population Planning				
693-0228, Health Sector Support for Child Survival	G	400	400	-----
693-0462, Family Health Initiatives II	G	(1,500)	-----	-----
Appropriation Totals		400	400	-----
Grants		400	400	-----
Loans		-----	-----	-----
Health				
693-0228, Health Sector Support for Child Survival	G	911	1,289	750
Appropriation Totals		911	1,289	750
Grants		911	1,289	750
Loans		-----	-----	-----
DA Account Totals		2,695	3,000	3,000
Grants		2,695	3,000	3,000
Loans		-----	-----	-----

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NO. & TITLE	ESTIMATED U.S. DOLLAR COST (\$000)										SPECIAL INTEREST CODES		
	OCLIG G DATE	-TOTAL COST- AUTH	PLAN	FY 86 THRU FY 86	PIPE LINE	FY 86	FY 1987 OBLIG- ACTIONS	EXPEND- ITURES	FY 1988 END OF FY 87	MORTGAGE		FY 1989 AAFL	FY 1989 EXPENDITURES
AGRICULTURAL, RURAL DEVELOPMENT AND NUTRITION													
693-0218 Togo Animal Traction	G 83 88	4990	4990	4074	2036		SUBCAT: FNIL PACD 9/30/88 PVO 88 0	551	1350	365	756	89 0	PC
693-0224 Credit Union Development (PVO)	G 83 86	2150	2150	2150	1321		SUBCAT: FNIL PACD 9/30/88 PVO 88 0	450			300	89 0	
693-0226 Zio River Economic Development (PVO)	G 84 87	3500	3500	2667	1668		SUBCAT: FNPE PACD 7/31/89 PVO: 88 100%	833	1050		851	89 0	400
Appropriation		10640	10640	8831	5025			1384	2850	365	1907	400	
Total		10640	10640	8891	5025			1384	2850	365	1907	400	
Grant												400	
Loan													
POPULATION PLANNING													
693-0228 Health Sector Support for Child Survival	G 87 87	400	400				SUBCAT: PNEP PACD 9/30/91	400			50		CS
Appropriation		400	400								50		
Total		400	400								50		
Grant											50		
Loan													
HEALTH													
693-0210 Rural Water Supplies/Envr. Sanitation	G 80 85	10989*	11739	11739	1941		SUBCAT: HEWS PACD 9/30/87** PVO 88 0	1000			191	89 0	

*Denotes \$750,000 de-ob
** To be extended to 12/31/87.

PROJECT NO. & TITLE	OBLIG C DATE	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 86	FY 86 PIPE- LINE	FY 1987 OBLIG- ACTIONS	FY 1988 EXPEND- ITURES	FY 1989 EXPENDITURES	ESTIMATED U.S. DOLLAR COST (\$000)	FY 89 AAPL	FY 1988 OBLIG- ACTIONS	FY 1989 EXPEND- ITURES	SPECIAL INTEREST CODES
693-0212 Togo Family Health Center	C 77 78	1278 1278	1278	254	HEPP 254	PACD 12/31/85 PVO 88 0	89 0					
693-0228 Health Sector Support for Child Survival	C 87 87	911			HEPP 911	PACD 9/30/91 PVO 88 0	89 0					CS
Appropriation												
Total		12267	13928	2195	911	1254						
Grant		12267	13928	2195	911	1254	352					
Loan							352					
Functional Account												
Total		22907	24968	7220	2695	4104	2309				400	
Grant		22907	24968	7220	2695	4104	2309				400	
Loan												
DEVELOPMENT FUND FOR AFRICA												
693-0218 Togo Animal Traction	83 88	240			FNK 240	PACD: 9/30/88 PVO: 88 0	89 0					PC
693-0227 Agriculture Sector Strengthening	88 93	12000			ENPV 706	PACD: 9/30/94 PVO: 88 0	89 0					
693-0228 Health Sector Support for Child Survival	C 87 89	3189			HEPP 2439	PACD: 9/30/91 PVO: 88 0	89 0	2250			1700	
Appropriation											1400	CS
Total		240	15429									
Grant		240	15429			2679	3000	3000			3100	
Loan						2679	3000	3000			3100	
ECONOMIC SUPPORT FUND												
693-0229 Economic Policy Reform Program	C 86 86	7850	7850	7850	ESCT 3010	PACD: 6/30/89 PVO: 88 0	89 0				415	

PROJECT NO. & TITLE

OCLIC G DATE L INIT FIN	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 86	FY 86 PIPE- LINE	FY 1987		FY 1988		FY 1989 EXPENDITURES	SPECIAL INTEREST CODES
				OBLIG- ACTIONS	EXPEND- ITURES	OBLIG- ACTIONS	EXPEND- ITURES		
Appropriation									
Total	7850	7850	7850	3010		3425		415	
Grant	7850	7850	7850	3010		3425		415	
Loan									
Country Total									
Total	30997	48247	29758	7114	3044	7840	3000	3915	
Grant	30997	48247	29758	7114	3044	7840	3000	3915	
Loan									
680-0201 BenIn Rural Water Supply									
G 80 81	6707	6707	6707	2000		2248		2000	---PC
Appropriation									
Total	6707	6707	6707	2000		2248		2000	
Grant	6707	6707	6707	2000		2248		2000	
Loan									
Country Total									
Total	6707	6707	6707	2000		2248		2000	
Grant	6707	6707	6707	2000		2248		2000	
Loan									

***Includes \$750,000 reobligated from Rural Water Project

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
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None

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 2
 INTEGRATED RESOURCE MANAGEMENT

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
--	-----	-----------------------	-------------------	-------------------	---------------

None

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
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None

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL
(000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
Health					
693-0228 Health Sector Support for Child Survival	G	3,700*	911	1,289	750
- Immunization		(2,000)	(511)	(739)	(350)
- Oral Rehydration Therapy		(850)	(200)	(275)	(200)
- Nutrition		-----	-----	-----	-----
- Higher Risk Birth		-----	-----	-----	-----
- Other CS Functions		(850)	(200)	(275)	(200)
Population					
693-0228 Health Sector Support for Child Survival	G	800	400	400	-----
- Other CS Functions		(800)	(400)	(400)	-----

*Includes \$750 to be reobligated from Rural Water Supply & Sanitation Project (693-0210)

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV, ATTACHMENT 4A
CHILD SURVIVAL NARRATIVE

The Health Sector Support to Child Survival Project (693-0228) is a five-year, \$4.5 million project to improve the overall health status of the rural Togolese population by supporting the Government of Togo's efforts to strengthen the institutional aspects of its rural health delivery systems and to support and coordinate a national child survival program. The project will facilitate service delivery by enlisting the expertise and capability of public health facilities and personnel and coordinating activities among other donors and PVO's. The AID-supported CCCD and Family Health Initiatives Projects are a part of this sectoral initiative.

The project will implement its activities through two mutually supportive components. The first, will establish and support a Child Survival Planning and Coordination Unit which will be responsible for preparing a national Child Survival Strategy, prepare budgets, and coordinate child survival activities in the public and private sectors, and with other donors. These activities will be undertaken in the 21 prefectures of Togo, and at the central level.

The second component, the Child Survival Rural Network, will support the Planning and Coordination Unit by implementing a child survival outreach program. The Rural Network will promote child survival awareness and delivery services to 60 percent of the rural population served by the Ministry of Health's rural health facilities in the 21 prefectures. At the same time, this component will also reach 40 percent of the rural population in the Savanne and Plateau regions not serviced by the formal health delivery system. These two regions have been chosen because of the existing community-based delivery system established under the Togo Rural Water and Sanitation Project (693-0218). The Child Survival Rural Network system will emphasize technical training of public health and social affairs staff in child survival interventions, and coordinate resources for and schedule service delivery of vaccinations, ORT and presumptive malaria treatment.

The project will finance a technical assistance team composed of a Senior Advisor/Health Planner, an Information-Education-Communication (IEC) Specialist, an Outreach Coordinator (PSC), a senior Togolese director of the Planning and Coordination Unit and support staff. The GOT will provide two project managers responsible for initiating and implementing project activities. Commodities, training, including training materials; vehicles, petrol, etc., and some construction will also be financed under the project. Other elements of the project, including CCCD and population projects, are funded as separate but complementary activities.

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TABLE IV, ATTACHMENT 5
MICRO AND SMALL ENTERPRISE (INCLUDING SMALL FARMS)
(000)

	FY 86 ACTUAL	FY 87 EST.	FY 88 PLAN	FY 89
ESF/DA Direct Dollar Commitments for PVO/NGO				
A. ESF Dollar Commitments: None				
B. DA Dollar Commitments	2,216	833	860	—
1) For U.S. PVO	2,216	833	860	—
2) For indigenous PVO/NGO	—	—	—	—
Expenditure Non-Profit Assistance LC Generations by PVO/NGO				
I. From ESF Generations: None				
II. From DA Generations: None				
III. From PL 480 Generations:	303	593	552	—
A. For use by U.S. PVO	303	593	552	—
B. For use by Indigenous PVO/NGO	—	—	—	—
ESF/DA Dollar Commitment for Micro/Small Enterprise: None				
I. ESF Dollar Commitments: None				
II. DA Dollar Commitments	25	45	65	80
A. For Micro Enterprise	—	—	—	—
1) For Credit	10	25	40	50
2) For TA/Training	5	20	25	30
B. For Small Enterprise	221	148	123	135
1) For Credit	60	45	30	35
2) For TA/Training	161	103	93	100
C. For Small Farmer	325	553	482	515
1) For Credit	50	66	88	95
2) For TA/Training	275	487	394	420

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	FY 86 ACTUAL	FY 87 EST. (000)	FY 88 PLAN	FY 89
Expenditure Non-Profit Assistance LC Generations for Micro and Small Enterprise Programs: None.				
I. From ESF Generations: None				
II. From DA Generations				
A. For Micro Enterprises	7	45	65	_____
1) For Credit	2	25	40	_____
2) For TA/Training	5	20	25	_____
B. For Small Enterprises	315	310	184	_____
1) For Credit	74	60	20	_____
2) For TA/Training	241	250	164	_____
C. For Small Farmers	347	558	509	_____
1) For Credit	36	83	106	_____
2) For TA/Training	311	475	403	_____
III. From PL 480 Generations				
A. For Micro Enterprises: None				
B. For Small Enterprises:	_____	25	25	25
1) For Credit	_____	_____	_____	_____
2) For TA/Training	_____	25	25	25
C. For Small Farmer	_____	25	25	25
1) For Credit	_____	_____	_____	_____
2) For TA/Training	_____	25	25	25

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AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1		Health Sector Support for Child Survival	0	G	HE	750	750
2	0227	Ag Sector Strengthening	0	G	FN	2,250	3,000
3	PL480	Title II (Togo)	0	G		(2,166)	3,000
4	PL 480	Title II (Benin)	0	G		(1,257)	3,000

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FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VI: EXPENDITURES OF LOCAL CURRENCY GENERATIONS
 (ALL IN THE U.S. DOLLAR EQUIVALENTS, AND IN \$ MILLIONS)

<u>Source/Purposes</u>	<u>1986</u> <u>ACTUAL</u>	<u>1987</u> <u>EST.</u>	<u>1988</u> <u>PLANNED</u>	<u>1989</u> <u>PROP</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Development Activities				
1. Data Analyses Support	---	550	350	100
2. Road Maintenance	---	---	500	1,500
B. Private Sector Programs				
Credit Facility	---	500	1,750	1,750
C. Public Sector Recurrent Budget	---	---	---	---
D. AID Operating Expenses (Trust Fund)	---	---	---	---
II. <u>DEVELOPMENT ASSISTANCE</u>				
A. Public Development Activities	---	---	---	---
B. Private Sector Programs, Small Enterprise Credit (also include type of organization, e.g., PVO Coop, Business, Other)	---	---	---	---
C. Public Sector Recurrent Budget	---	---	---	---
D. AID Operating Expenses (Trust Funds)	---	---	---	---
SUBTOTAL ESF & DA	---	1,050	2,600	3,350
III. <u>PL 480 Title II</u>				
A. Public Development Activities (Monetization-LC Generations)- Togo	---	---	722	736
- Benin	---	---	200	200
B. Private Sector Programs	---	---	---	---
C. Public Sector Recurrent Budget				
1. e.g., Child Survival (also indicate the amount of this counterpart which is in direct support of AID projects)	---	---	---	---
2. Agriculture or other subsidies	---	---	---	---
D. AID Operating Expenses (Trust Funds)	---	---	---	---
SUBTOTAL PL 480	---	---	922	936
TOTALS	---	1,050	3,522	4,286

Organization Togo-Benin
 Budget Plan Code COEA-87-21693-U000

TABLE VIII
 (\$000)
 FY 1987

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>U.S. Direct Hire</u>	<u>U100</u>	528.7	---	528.7	---
* U.S. Full time Basic Pay	U101	295.5	---	295.5	5.0
* U.S. Part time Basic Pay	U102	---	---	---	---
Differential Pay	U103	59.1	---	59.1	5.0
Other AID/W Funded Code 11	U104	3.0	---	3.0	---
Other Mission Funded Code 11	U105	---	---	---	---
* Education Allowances	U106	28.1	---	28.1	6.0
Retirement	U107	21.8	---	21.8	---
Cost of Living Allowances	U108	11.7	---	11.7	---
Other AID/W Funded Code 12	U109	5.4	---	5.4	---
Other Mission Funded Code 12	U110	1.4	---	1.4	---
* Post Assignment Travel	U111	10.3	---	10.3	3.0
* Post Assignment Freight	U112	40.4	---	40.4	3.0
* Home Leave Travel	U113	19.0	---	19.0	4.0
* Home Leave Freight	U114	10.0	---	10.0	4.0
* Education Travel	U115	3.0	---	3.0	2.0
* R&R Travel	U116	13.0	---	13.0	2.0
* Other Code 215 Travel	U117	7.0	---	7.0	6.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	43.3	---	43.3	---
* F.N. Basic Pay	U201	24.3	---	24.3	3.0
* Overtime/Holiday Pay	U202	1.0	---	1.0	.02
All Other Code 11 - F.N.	U203	10.3	---	10.3	---
All Other Code 12 - F.N.	U204	7.7	---	7.7	---
Benefits - Former F.N. Pers.	U205	---	---	---	---
<u>Contract Personnel</u>	<u>U300</u>	203.3	---	203.3	---
* PASA Technicians	U301	---	---	---	---
* U.S. PSC Salaries/Benefits	U302	127.9	---	127.9	4.0
All Other U.S. PSC Costs	U303	---	---	---	---
* F.N. PSC Salaries/Benefits	U304	53.4	---	53.4	3.0
All Other F.N. PSC Costs	U305	---	---	---	---
* Manpower Contracts	U306	22.0	---	22.0	5.0
<u>Housing</u>	<u>U400</u>	160.4	---	160.4	---
* Residential Rent	U401	38.3	---	38.3	5.0
Residential Utilities	U402	36.1	---	36.1	---
Maintenance & Renovation	U403	10.2	---	10.2	---
* Quarters Allowances	U404	1.5	---	1.5	1.0
Residential Furniture/Equip	U405	21.5	---	21.5	---
Trans/Freight - Code 311	U406	7.1	---	7.1	---
* Security Guard Services	U407	45.2	---	45.2	17.0
Official Residence Allowance	U408	---	---	---	---
Representation Allowance	U409	.5	---	.5	---

*Unit data must be provided

Organization Togo-Benin
 Budget Plan Code COEA-87-21693-U000

TABLE VIII
FY 1987 Continued
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>Office Operations</u>	<u>U500</u>	347.6	---	347.6	---
Office Rent	U501	12.0	---	12.0	---
Office Utilities	U502	14.0	---	14.0	---
Building Maint/Renovation	U503	15.3	---	15.3	---
Office Furniture/Equipment	U504	4.3	---	4.3	---
Vehicles	U505	16.4	---	16.4	---
Other Equipment	U506	---	---	---	---
Transportation/Freight	U507	.7	---	.7	---
Furn/Equip/Veh Repair/Maint	U508	12.0	---	12.0	---
Communications	U509	30.0	---	30.0	---
* Security Guard Services	U510	15.0	---	15.0	7.0
Printing	U511	---	---	---	---
* Site Visits - Mission	U513	15.0	---	15.0	40.0
* Site Visits - AID/W	U514	4.4	---	4.4	1.0
* Information Meetings	U515	6.0	---	6.0	5.0
* Training Attendance	U516	7.0	---	7.0	5.0
* Conference Attendance	U517	6.5	---	6.5	5.0
* Other Operational Travel	U518	5.5	---	5.5	5.0
Supplies & Materials	U519	30.0	---	30.0	---
FAAS	U520	133.5	---	133.5	---
Contract Consulting Services	U521	---	---	---	---
Contract Mgt/Prof. Services	U522	---	---	---	---
Special Studies/Analyses	U523	---	---	---	---
All Other Code 25	U524	20.0	---	20.0	---
TOTAL OPERATING EXPENSE BUDGET		1,283.3	---	1,283.3	---
Reconciliation		518.3	---	518.3	---
Operating Budget Requirements		765.0	---	765.0	---
636(c) Requirements	U601	---	---	---	---
TOTAL ALLOWANCE REQUIREMENTS	U000	765.0	---	765.0	---
Dollar Requirements for Local Currency Purchases, Exchange Rate Used (Average rate for FY86/87)				372.0	
Estimated Inflation Rate				CFA 300-\$1.00	

NOTE: FUNCTION CODE U512 (RIG OPERATION TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

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Organization Togo-Benin
 Budget Plan Code COEA-87-2163-U000

TABLE VIII
 (\$000)
 FY 1987 Adjusted Table

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>U.S. Direct Hire</u>	<u>U100</u>	540.0	—	540.0	—
* U.S. Full time Basic Pay	U101	295.5	—	295.5	5.0
* U.S. Part time Basic Pay	U102	—	—	—	—
Differential Pay	U103	59.1	—	59.1	—
Other AID/W Funded Code 11	U104	3.0	—	3.0	—
Other Mission Funded Code 11	U105	—	—	—	—
* Education Allowances	U106	28.1	—	28.1	6.0
Retirement	U107	21.8	—	21.8	—
Cost of Living Allowances	U108	11.7	—	11.7	—
Other AID/W Funded Code 12	U109	5.4	—	5.4	—
Other Mission Funded Code 12	U110	1.4	—	1.4	—
* Post Assignment Travel	U111	14.8	—	14.8	3.0
* Post Assignment Freight	U112	51.9	—	51.9	3.0
* Home Leave Travel	U113	16.3	—	16.3	4.0
* Home Leave Freight	U114	5.0	—	5.0	4.0
* Education Travel	U115	3.0	—	3.0	2.0
* R&R Travel	U116	13.0	—	13.0	2.0
* Other Code 215 Travel	U117	10.0	—	10.0	6.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	43.3	—	43.3	—
* F.N. Basic Pay	U201	24.3	—	24.3	3.0
* Overtime/Holiday Pay	U202	1.0	—	1.0	.02
All Other Code 11 - F.N.	U203	10.3	—	10.3	—
All Other Code 12 - F.N.	U204	7.7	—	7.7	—
Benefits - Former F.N. Pers.	U205	—	—	—	—
<u>Contract Personnel</u>	<u>U300</u>	203.3	—	203.3	—
* PASA Technicians	U301	—	—	—	—
* U.S. PSC Salaries/Benefits	U302	127.9	—	127.9	4.0
All Other U.S. PSC Costs	U303	—	—	—	—
* F.N. PSC Salaries/Benefits	U304	53.4	—	53.4	3.0
All Other F.N. PSC Costs	U305	—	—	—	—
* Manpower Contracts	U306	22.0	—	22.0	5.0
<u>Housing</u>	<u>U400</u>	164.2	—	164.2	—
* Residential Rent	U401	38.3	—	38.3	5.0
Residential Utilities	U402	35.9	—	35.9	—
Maintenance & Renovation	U403	14.2	—	14.2	—
* Quarters Allowances	U404	1.5	—	1.5	—
Residential Furniture/Equip	U405	21.5	—	21.5	—
Trans/Freight - Code 311	U406	7.1	—	7.1	—
* Security Guard Services	U407	45.2	—	45.2	17.0
Official Residence Allowance	U408	—	—	—	—
Representation Allowance	U409	.5	—	.5	—

*Unit data must be provided

Organization Togo-Benin
 Budget Plan Code COEA-87-21693-U000

TABLE VIII
FY 1987 Adjusted Table Continued
 (\$000)

Expense Category	Func.- Code	Dollars	Trust Funds	Total	Units
<u>Office Operations</u>	<u>U500</u>	354.5	—	354.5	—
Office Rent	U501	12.0	—	12.0	—
Office Utilities	U502	14.0	—	14.0	—
Building Maint/Renovation	U503	15.2	—	15.2	—
Office Furniture/Equipment	U504	10.8	—	10.8	—
Vehicles	U505	16.4	—	16.4	—
Other Equipment	U506	—	—	—	—
Transportation/Freight	U507	.7	—	.7	—
Furn/Equip/Veh Repair/Maint	U508	12.5	—	12.5	—
Communications	U509	30.0	—	30.0	—
* Security Guard Services	U510	15.0	—	15.0	7.0
Printing	U511	—	—	—	—
* Site Visits - Mission	U513	15.0	—	15.0	40.0
* Site Visits - AID/W	U514	4.4	—	4.4	1.0
* Information Meetings	U515	6.0	—	6.0	5.0
* Training Attendance	U516	7.0	—	7.0	5.0
* Conference Attendance	U517	6.5	—	6.5	5.0
* Other Operational Travel	U518	5.5	—	5.5	5.0
Supplies & Materials	U519	30.0	—	30.0	—
FAAS	U520	133.5	—	133.5	—
Contract Consulting Services	U521	—	—	—	—
Contract Mgt/Prof. Services	U522	—	—	—	—
Special Studies/Analyses	U523	—	—	—	—
ALL Other Code 25	U524	20.0	—	20.0	—
TOTAL OPERATING EXPENSE BUDGET	—	1,305.3	—	1,305.3	—
Reconciliation	—	518.3	—	518.3	—
Operating Budget Requirements	—	787.0	—	787.0	—
636(c) Requirements	U601	—	—	—	—
TOTAL ALLOWANCE REQUIREMENTS	U000	787.0	—	787.0	—
Dollar Requirements for Local Currency Purchases				390.4.	
Exchange Rate Used (Average Rate for FY86/87)				CFA 300- \$ 1.00	
Estimated Inflation Rate					

NOTE: FUNCTION CODE U512 (RIG OPERATION TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

15P/11&12

Organization Togo-Benin
 Budget Plan Code COEA-88-21693-U000

TABLE VIII
 (\$000)
 FY 1988

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>U.S. Direct Hire</u>	<u>U100</u>	535.1	---	535.1	---
* U.S. Full time Basic Pay	U101	316.0	---	316.0	5.0
* U.S. Part time Basic Pay	U102	---	---	---	---
Differential Pay	U103	63.2	---	63.2	5.0
Other AID/W Funded Code 11	U104	4.0	---	4.0	---
Other Mission Funded Code 11	U105	---	---	---	---
* Education Allowances	U106	37.1	---	37.1	7.0
Retirement	U107	22.6	---	22.6	---
Cost of Living Allowances	U108	12.8	---	12.8	---
Other AID/W Funded Code 12	U109	6.0	---	6.0	---
Other Mission Funded Code 12	U110	.7	---	.7	---
* Post Assignment Travel	U111	7.0	---	7.0	2.0
* Post Assignment Freight	U112	22.6	---	22.6	2.0
* Home Leave Travel	U113	7.5	---	7.5	1.0
* Home Leave Freight	U114	5.0	---	5.0	1.0
* Education Travel	U115	6.0	---	6.0	4.0
* R&R Travel	U116	12.6	---	12.6	3.0
* Other Code 215 Travel	U117	12.0	---	12.0	8.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	43.5	---	43.5	---
* F.N. Basic Pay	U201	24.7	---	24.7	3.0
* Overtime/Holiday Pay	U202	1.0	---	1.0	.02
All Other Code 11 - F.N.	U203	10.0	---	10.0	---
All Other Code 12 - F.N.	U204	7.8	---	7.8	---
Benefits - Former F.N. Pers.	U205	---	---	---	---
<u>Contract Personnel</u>	<u>U300</u>	209.1	---	209.1	---
* PASA Technicians	U301	---	---	---	---
* U.S. PSC Salaries/Benefits	U302	130.5	---	130.5	4.0
All Other U.S. PSC Costs	U303	---	---	---	---
* F.N. PSC Salaries/Benefits	U304	55.5	---	55.5	4.0
All Other F.N. PSC Costs	U305	---	---	---	---
* Manpower Contracts	U306	23.1	---	23.1	5.0
<u>Housing</u>	<u>U400</u>	155.0	---	155.0	---
* Residential Rent	U401	40.0	---	40.0	5.0
Residential Utilities	U402	37.0	---	37.0	---
Maintenance & Renovation	U403	15.6	---	15.6	---
* Quarters Allowances	U404	---	---	---	---
Residential Furniture/Equip	U405	8.9	---	8.9	---
Trans/Freight - Code 311	U406	3.0	---	3.0	---
* Security Guard Services	U407	50.0	---	50.0	17.0
Official Residence Allowance	U408	---	---	---	---
Representation Allowance	U409	.5	---	.5	---

*Unit data must be provided

Organization Togo-Benin
 Budget Plan Code COEA-88-21693-U000

TABLE VIII
FY 1988 Continued
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>Office Operations</u>	U500	350.6	---	350.6	---
Office Rent	U501	12.5	---	12.5	---
Office Utilities	U502	16.0	---	16.0	---
Building Maint/Renovation	U503	10.0	---	10.0	---
Office Furniture/Equipment	U504	---	---	---	---
Vehicles	U505	---	---	---	---
Other Equipment	U506	---	---	---	---
Transportation/Freight	U507	---	---	---	---
Furn/Equip/Veh Repair/Maint	U508	16.4	---	16.4	---
Communications	U509	32.0	---	32.0	---
* Security Guard Services	U510	16.6	---	16.6	7.0
Printing	U511	---	---	---	---
* Site Visits - Mission	U513	12.0	---	12.0	32.0
* Site Visits - AID/W	U514	4.0	---	4.0	1.0
* Information Meetings	U515	6.0	---	6.0	5.0
* Training Attendance	U516	8.0	---	8.0	5.0
* Conference Attendance	U517	7.0	---	7.0	7.0
* Other Operational Travel	U518	8.0	---	8.0	5.0
Supplies & Materials	U519	34.6	---	34.6	---
FAAS	U520	137.5	---	137.5	---
Contract Consulting Services	U521	---	---	---	---
Contract Mgt/Prof. Services	U522	---	---	---	---
Special Studies/Analyses	U523	---	---	---	---
All Other Code 25	U524	30.0	---	30.0	---
TOTAL OPERATING EXPENSE BUDGET	---	1,293.3	---	1,293.3	---
Reconciliation	---	543.3	---	543.3	---
Operating Budget Requirements	---	750.0	---	750.0	---
636(c) Requirements	U601	---	---	---	---
TOTAL ALLOWANCE REQUIREMENTS	U000	750.0	---	750.0	---
Dollar Requirements for Local Currency Purchases				371.3	
Exchange Rate Used (Average rate for FY86/87)				CFA 300-\$1.00	
Estimated Inflation Rate					

NOTE: FUNCTION CODE U512 (RIG OPERATION TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

15P/13&14

Organization Togo-Benin
 Budget Plan Code COEA-88-21693-U000

TABLE VIII
 (\$000)
 FY 1988 Adjusted Table

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>U.S. Direct Hire</u>	<u>U100</u>	535.1	---	535.1	---
* U.S. Full time Basic Pay	U101	316.0	---	316.0	5.0
* U.S. Part time Basic Pay	U102	---	---	---	---
Differential Pay	U103	63.2	---	63.2	5.0
Other AID/W Funded Code 11	U104	4.0	---	4.0	---
Other Mission Funded Code 11	U105	---	---	---	---
* Education Allowances	U106	37.1	---	37.1	7.0
Retirement	U107	22.6	---	22.6	---
Cost of Living Allowances	U108	12.8	---	12.8	---
Other AID/W Funded Code 12	U109	6.0	---	6.0	---
Other Mission Funded Code 12	U110	.7	---	.7	---
* Post Assignment Travel	U111	7.0	---	7.0	2.0
* Post Assignment Freight	U112	22.6	---	22.6	2.0
* Home Leave Travel	U113	7.5	---	7.5	1.0
* Home Leave Freight	U114	5.0	---	5.0	1.0
* Education Travel	U115	6.0	---	6.0	4.0
* R&R Travel	U116	12.6	---	12.6	3.0
* Other Code 215 Travel	U117	12.0	---	12.0	8.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	44.0	---	44.0	---
* F.N. Basic Pay	U201	24.7	---	24.7	3.0
* Overtime/Holiday Pay	U202	1.0	---	1.0	.02
All Other Code 11 - F.N.	U203	10.5	---	10.5	---
All Other Code 12 - F.N.	U204	7.8	---	7.8	---
Benefits - Former F.N. Pers.	U205	---	---	---	---
<u>Contract Personnel</u>	<u>U300</u>	209.1	---	209.1	---
* PASA Technicians	U301	---	---	---	---
* U.S. PSC Salaries/Benefits	U302	130.5	---	130.5	4.0
All Other U.S. PSC Costs	U303	---	---	---	---
* F.N. PSC Salaries/Benefits	U304	55.5	---	55.5	4.0
All Other F.N. PSC Costs	U305	---	---	---	---
* Manpower Contracts	U306	23.1	---	23.1	5.0
<u>Housing</u>	<u>U400</u>	184.8	---	184.8	---
* Residential Rent	U401	40.0	---	40.0	5.0
Residential Utilities	U402	37.0	---	37.0	---
Maintenance & Renovation	U403	15.6	---	15.6	---
* Quarters Allowances	U404	2.5	---	2.5	---
Residential Furniture/Equip	U405	21.6	---	21.6	---
Trans/Freight - Code 311	U406	17.6	---	17.6	---
* Security Guard Services	U407	50.0	---	50.0	17.0
Official Residence Allowance	U408	---	---	---	---
Representation Allowance	U409	.5	---	.5	---

*Unit data must be provided

Organization Togo-Benin
 Budget Plan Code COEA-88-21693-U000

TABLE VIII
 FY 1988 Adjusted Continued
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>Office Operations</u>	U500	407.4	---	407.4	---
Office Rent	U501	12.5	---	12.5	---
Office Utilities	U502	16.0	---	16.0	---
Building Maint/Renovation	U503	20.0	---	20.0	---
Office Furniture/Equipment	U504	12.1	---	12.1	---
Vehicles	U505	11.0	---	11.0	---
Other Equipment	U506	5.0	---	5.0	---
Transportation/Freight	U507	10.5	---	10.5	---
Furn/Equip/Veh Repair/Maint	U508	15.0	---	15.0	---
Communications	U509	32.0	---	32.0	---
* Security Guard Services	U510	16.6	---	16.6	7.0
Printing	U511	---	---	---	---
* Site Visits - Mission	U513	18.0	---	18.0	4.0
* Site Visits - AID/W	U514	4.0	---	4.0	1.0
* Information Meetings	U515	6.0	---	6.0	5.0
* Training Attendance	U516	8.0	---	8.0	5.0
* Conference Attendance	U517	7.0	---	7.0	7.0
* Other Operational Travel	U518	8.0	---	8.0	5.0
Supplies & Materials	U519	38.2	---	38.2	---
FAAS	U520	137.5	---	137.5	---
Contract Consulting Services	U521	---	---	---	---
Contract Mgt/Prof. Services	U522	---	---	---	---
Special Studies/Analyses	U523	---	---	---	---
All Other Code 25	U524	30.0	---	30.0	---
TOTAL OPERATING EXPENSE BUDGET	---	1,380.4	---	1,380.4	---
Reconciliation	---	549.3	---	549.3	---
Operating Budget Requirements	---	831.1	---	831.1	---
636(c) Requirements	U601	---	---	---	---
TOTAL ALLOWANCE REQUIREMENTS	U000	831.1	---	831.1	---
Dollar Requirements for Local Currency Purchases				416.2.	
Exchange Rate Used (Average rate for FY86/87)				CFA 300-\$1.00	
Estimated Inflation Rate					

NOTE: FUNCTION CODE U512 (RIG OPERATION TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

15P/15&16

Organization Togo-Benin
 Budget Plan Code COEA-89-21693-U000

TABLE VIII
 FY 1989
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>U.S. Direct Hire</u>	<u>U100</u>	623.0	---	623.0	---
* U.S. Full time Basic Pay	U101	323.4	---	323.4	5.0
* U.S. Part time Basic Pay	U102	---	---	---	---
Differential Pay	U103	64.7	---	64.7	5.0
Other AID/W Funded Code 11	U104	5.0	---	5.0	---
Other Mission Funded Code 11	U105	---	---	---	---
* Education Allowances	U106	80.8	---	80.8	9.0
Retirement	U107	23.2	---	23.2	---
Cost of Living Allowances	U108	17.8	---	17.8	---
Other AID/W Funded Code 12	U109	6.6	---	6.6	---
Other Mission Funded Code 12	U110	.7	---	.7	---
* Post Assignment Travel	U111	11.2	---	11.2	2.0
* Post Assignment Freight	U112	33.0	---	33.0	2.0
* Home Leave Travel	U113	11.8	---	11.8	2.0
* Home Leave Freight	U114	14.0	---	14.0	2.0
* Education Travel	U115	3.0	---	3.0	2.0
* R&R Travel	U116	15.8	---	15.8	2.0
* Other Code 215 Travel	U117	12.0	---	12.0	8.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	46.2	---	46.2	---
* F.N. Basic Pay	U201	26.4	---	26.4	3.0
* Overtime/Holiday Pay	U202	.5	---	.5	.02
All Other Code 11 - F.N.	U203	11.3	---	11.3	---
All Other Code 12 - F.N.	U204	8.0	---	8.0	---
Benefits - Former F.N. Pers.	U205	---	---	---	---
<u>Contract Personnel</u>	<u>U300</u>	215.3	---	215.3	---
* PASA Technicians	U301	---	---	---	---
* U.S. PSC Salaries/Benefits	U302	133.1	---	133.1	4.0
All Other U.S. PSC Costs	U303	---	---	---	---
* F.N. PSC Salaries/Benefits	U304	57.9	---	57.9	4.0
All Other F.N. PSC Costs	U305	---	---	---	---
* Manpower Contracts	U306	24.3	---	24.3	5.0
<u>Housing</u>	<u>U400</u>	193.9	---	193.9	---
* Residential Rent	U401	42.0	---	42.0	5.0
Residential Utilities	U402	38.0	---	38.0	---
Maintenance & Renovation	U403	16.6	---	16.6	---
* Quarters Allowances	U404	---	---	---	---
Residential Furniture/Equip	U405	26.2	---	26.2	---
Trans/Freight - Code 311	U406	18.1	---	18.1	---
* Security Guard Services	U407	52.5	---	52.5	17.0
Official Residence Allowance	U408	---	---	---	---
Representation Allowance	U409	.5	---	.5	---

*Unit data must be provided

Organization Togo-Benin
 Budget Plan Code COEA-89-21693-U000

TABLE VIII
FY 1989 Continued
 (\$000)

Expense Category	Func- Code	Dollars	Trust Funds	Total	Units
<u>Office Operations</u>	<u>U500</u>	430.9	—	430.9	—
Office Rent	U501	13.2	—	13.2	—
Office Utilities	U502	18.8	—	18.8	—
Building Maint/Renovation	U503	20.0	—	20.0	—
Office Furniture/Equipment	U504	2.0	—	2.0	—
Vehicles	U505	17.0	—	17.0	—
Other Equipment	U506	10.0	—	10.0	—
Transportation/Freight	U507	8.8	—	8.8	—
Furn/Equip/Veh Repair/Maint	U508	18.0	—	18.0	—
Communications	U509	33.0	—	33.0	7.0
* Security Guard Services	U510	18.5	—	18.5	—
Printing	U511	—	—	—	—
* Site Visits - Mission	U513	20.0	—	20.0	40.0
* Site Visits - AID/W	U514	4.0	—	4.0	1.0
* Information Meetings	U515	7.0	—	7.0	5.0
* Training Attendance	U516	8.5	—	8.5	5.0
* Conference Attendance	U517	7.5	—	7.5	7.0
* Other Operational Travel	U518	8.0	—	8.0	5.0
Supplies & Materials	U519	38.0	—	38.0	—
FAAS	U520	146.6	—	146.6	—
Contract Consulting Services	U521	—	—	—	—
Contract Mgt/Prof. Services	U522	—	—	—	—
Special Studies/Analyses	U523	—	—	—	—
All Other Code 25	U524	32.0	—	32.0	—
TOTAL OPERATING EXPENSE BUDGET	—	1,509.3	—	1,509.3	—
Reconciliation	—	569.5	—	569.5	—
Operating Budget Requirements	—	939.8	—	939.8	—
636(c) Requirements	U601	—	—	—	—
TOTAL ALLOWANCE REQUIREMENTS	U000	939.8	—	939.8	—
Dollar Requirements for Local Currency Purchases				420.9.	
Exchange Rate Used (Average rate for FY86/87)				CFA 300-\$1.00	
Estimated Inflation Rate					

NOTE: FUNCTION CODE U512 (RIG OPERATION TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

15P/17&18

Organization Togo-BeninTABLE VIII (a)
OPERATING EXPENSES NARRATIVEJustification for Funding Increase

USAID is requesting a modest increase in its FY 1987 Operating Expenses (OE) budget. This increase is primarily for an anticipated fall in the rate of the dollar, unforeseen expenses over and above those budgeted for the new AID Representative and his family and increases in the cost of office and residential utilities.

USAID's adjusted FY 1988 OE budget reflects substantial increases in the cost of office operations, including support for the AID office in Benin. Some additional office maintenance will be required as a result of the security improvements which should be completed by the end of FY 1987. Purchase of replacement furniture/equipment for USDHs will also be continued during FY 1988. The budget also provides for a larger USDH family to replace a single USDH who will depart post in FY 1988.

The budget does not, at this time, make provision for a substantial increase in office rent which might be required if the USAID office building is sold to a new owner.

The budget is still the minimum required to effectively operate an active USAID/Togo program and maintain an office in Benin which will become more active in FY 1988 with the arrival of the technical assistance team for the Benin Rural Water Supply Project. No new USDH or local staff are contemplated. USAID's automated data equipment needs to be upgraded although we have not included funds in the FY 1988 budget for this purchase. If USAID is to continue to run an efficient operation it will need to address this issue soon and also decide whether automated equipment, at a minimum, a WANG terminal, should be bought for the AID office in Benin.

Management Improvements

The realignment of USAID office functions commenced in FY 1986 have now been completed. USAID administrative procedures are operable.

On the program side, USAID is working very closely with the REDSO West African Accounting Center (WAAC) in Abidjan to monitor financial accountability in its projects. Since 1983, USAID has contracted thru REDSO's financial IQC mechanism to design and set up financial monitoring systems in three of USAID's six active projects in Togo.

The accounting systems of the GOT's Ministry of Health will be assessed during FY 1987 prior to the first disbursement of local currency for the recently approved Togo Family Health Initiatives II project and the Togo Health Sector Support for Child Survival Project, which will be approved and obligated in the latter part of the fourth quarter.

As a follow-up to the program audit conducted by the Dakar Regional Inspector General's Office in 1986, USAID, with the assistance of PPC/CIDE, has established an impact evaluation and monitoring system under its agriculture/rural development project portfolio. This system is designed to provide USAID and project management with better baseline data to enable them to more quickly assess projects' impacts and take corrective action, as required, based on data available from the projects.

Plans are also underway in Benin to assess the accounting system of the Ministry of Equipment, which is responsible for managing the USAID Benin Rural Water Supply Project. In Benin, USAID and the Technical Assistance contractor will be responsible for the direct disbursement of project local currency expenses.

6P/4

Organization Togo-Benin

TABLE VIII(b)
Information on U.S. PSC Costs

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
AID Program Assistant-Cotonou	\$ 40,300 10/1/86- 9/30/87	\$ 41,100 10/1/87- 9/30/88	\$ 42,000 10/1/88- 9/30/89
Administrative Officer	\$ 36,900 10/1/86- 9/30/87	\$ 37,600 10/1/87- 9/30/88	\$ 38,400 10/1/88- 9/30/89
Secretary	\$ 32,600 10/1/86- 9/30/87	\$ 33,300 10/1/87- 9/30/88-	\$ 33,900 10/1/88- 9/30/89
Secretary	\$ 18,100 10/1/86- 9/30/87	\$ 18,500 10/1/87- 9/30/88	\$ 18,800 10/1/88- 9/30/89
TOTALS	\$127,900	\$130,500	\$133,100

Organization Togo-Benin

TABLE VIII(c)
All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Miscellaneous Contractual Services and Purchase Orders	\$20,000	\$30,000	\$32,000

13P

Organization Togo-Benin

TABLE VIII(d)
Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Drivers	\$19,000 10/1/86- 9/30/87	\$20,000 10/1/87- 9/30/88	\$21,000 10/1/88- 9/30/89
Janitor/Gardner	\$ 3,000 10/1/86- 9/30/87	\$ 3,100 10/1/87- 9/30/88	\$ 3,300 10/1/88- 9/30/89
TOTALS	\$22,000	\$23,100	\$24,300

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TOGO-BENIN

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

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. <u>Capital Investment:</u>			
A. Purchase of Hardware	_____	_____	_____
B. Purchase of Software	_____	_____	_____
C. Site Facility	_____	_____	_____
SUBTOTAL Section 1	_____	_____	_____
<hr/>			
2. <u>Personnel:</u>			
A. Compensation, Benefits and Travel	_____	_____	_____
B. Workyears	_____	_____	_____
SUBTOTAL Section 2	_____	_____	_____
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs:</u>			
A. Lease of Equipment	_____	_____	_____
B. Space	_____	_____	_____
C. Supplies and Other Material	3.0	3.3	3.6
D. Non-Commercial Training	.5	.6	.6
SUBTOTAL Section 3	3.5	3.9	4.6
<hr/>			
4. <u>Commercial Services:</u>			
A. Computer Time	_____	_____	_____
B. Leased Telecommunications Services	_____	_____	_____
C. Operations and Maintenance			
(1) Operations	_____	_____	_____
(2) Maintenance:			
Other than WANG equipment	_____	_____	_____
WANG equipment (local maintenance)	_____	_____	_____
WANG equipment (AID/W maintenance)	5.1	5.3	5.5

PAGE 2 TABLE VIII(e)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
D. <u>Systems Analysis and Programming</u>	—	—	—
E. <u>System Design and Engineering</u>	—	—	—
F. <u>Studies and Other</u>	—	7.0	—
SUBTOTAL Section 4	5.1	12.3	5.5
<hr/>			
5. TOTAL DOLLARS	8.6	16.2	9.7
TOTAL WORKYEARS (From item 2A)	—	—	—
<hr/>			
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing systems	8.6	16.2	9.7
B. New or expanded systems	—	—	—

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Organization Togo-Benin

TABLE VIII(f) - 1
TABLE VIII(f) 1
Report on Motor Vehicle Operations

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Number of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on hand at start of year	6	5	5
(b) Plus Number of vehicles to be purchased during the year	1	1	1
(c) Less Number of vehicles to be disposed of during the year	2	1	1
(d) Number of vehicles on hand at end of year	<u>5</u>	<u>5</u>	<u>5</u>
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	None	None	None
B. <u>Estimated Obligations:</u>			
1. Vehicle Purchases	16,400	11,000	17,000
2. Special modifications (such as armor plating)	-0-	-0-	-0-
3. Transportation of purchased vehicles	-0-	5,000	-0-
4. Vehicle Leases	-0-	-0-	-0-
5. Vehicle Maintenance/Repairs	7,500	7,500	7,500
6. Salaries/Benefits of Drivers/Dispatchers	24,500	26,000	27,000
7. Supplies/Materials/Gas Oil	11,000	11,500	12,000
8. Rental of Warehouse/Garage space	3,200	3,200	3,200
9. Other Miscellaneous Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
10. Total Obligations	62,600	64,200	66,700
C. <u>Estimated Disbursements:</u>			
1. Vehicle Purchases	-0-	27,400	17,000
2. Special modification (such as armor plating)	-0-	-0-	-0-
3. Transportation of purchased vehicles	-0-	5,000	-0-
4. Vehicle Leases	-0-	-0-	-0-
5. Vehicle Maintenance/Repairs			
6. Salaries/Benefits of Drivers/Dispatchers	24,500	26,000	27,000
7. Supplies/Materials/Gas/Oil	8,500	10,000	11,500
8. Rental of Warehouse/Garage space	3,200	3,200	3,200
9. Other Miscellaneous Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
10. Total Obligations	36,200	71,600	58,700
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1) On-hand at start of year	-0-	-0-	-0-
(2) To be purchased during the year	-0-	-0-	-0-
(3) To be disposed of during the year	-0-	-0-	-0-

TABLE VIII(f) - 2
Report on Motor Vehicle Operations
(Trust Funds)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	N/A	N/A	N/A
(b) Plus Number of vehicles to be purchased during the year	N/A	N/A	N/A
(c) Less Number of vehicles to be disposed of during the year	N/A	N/A	N/A
(d) Number of vehicles on hand at end of year	N/A	N/A	N/A
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	N/A	N/A	N/A
B. <u>Estimated Obligations:</u>			
1. <u>Vehicle Purchases</u>			
2. <u>Special modifications (such as armor plating)</u>			
3. <u>Transportation of purchased vehicles</u>			
4. <u>Vehicle Leases</u>			
5. <u>Vehicle Maintenance/Repairs</u>			
6. <u>Salaries/Benefits of Drivers/Dispatchers</u>			
7. <u>Supplies/Materials/Gas/Oil</u>			
8. <u>Rental of Warehouse/Garage Space</u>			
9. <u>Other Miscellaneous Costs</u>			
10. <u>Total Obligations</u>	N/A	N/A	N/A
C. <u>Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:</u>			
(1) <u>On-hand at start of year</u>	N/A	N/A	N/A
(2) <u>To be purchased during the year</u>	N/A	N/A	N/A
(3) <u>To be disposed of during the year</u>	N/A	N/A	N/A

ANNEX I
TABLE VIII(g)
FY 1989 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S. DIRECT HIRE STAFFING

Posno./ SA Code*	Position Title	Program Management Responsibility	FY 1987	FY 1988	FY 1989
31006	AID Representative	All AID Programs and Activities-Togo/Benin	1.00	1.00	1.00
31010	Supervisory Program Officer	Program Management, Togo/ Benin; ABS, OE, CP, OYB, Evaluation, AID/PC Small Project Assistance (693- 0506.93)	1.00	1.00	1.00
31031	Rural Development Officer	Togo Animal Traction (693-0218)	0.25	0.20	0.00
		African Economic Policy Reform (693-0229)	0.20	0.20	0.20
		Zio River Development (693-0226)	0.25	0.20	0.20
		National Credit Union (693-0224)	0.25	0.10	0.00
		Ag Sector Strengthening (693-0227)	0.05	0.30	0.60
31035	Special Projects Officer	Benin Rural Water and Supply (680-0201)	0.60	0.60	0.60
		OICI Ag Extension and Training (693-0225)	0.20	0.20	0.00
		African Manpower Develop- ment-Togo (698-0433.12)	0.05	0.05	0.10
		African Manpower Develop- ment-Benin (698-0433.32)	0.05	0.05	0.10
		PL 480, Title II-Benin Backstops all Benin Activities	0.05	0.05	0.10
31042	General Develop- ment Officer	Rural Water Supply and Sanitation (693-0210)	0.35	0.00	0.00
		Health Sector Support for Child Survival (693-0228)	0.25	0.50	0.50
		Family Health Initiatives II (698-0462.93)	0.20	0.25	0.25
		CCCD (698-0421.02)	0.10	0.10	0.10
		PL 480, Title II-Togo	0.05	0.05	0.05
		Private Sector Activities	<u>0.05</u>	<u>0.10</u>	<u>0.10</u>
TOTAL POSITIONS			5	5	5
TOTAL WORKYEARS			5.00	5.00	5.00

NOTE: Direct Hire workyear totals shown in TABLE VIII(g) must agree with Function Code 101 Unit TABLE VIII including IDIs workyears covered under TABLE VIII(h).

TOGO-BENIN

TABLE VIII(h)
FY 1989 ANNUAL BUDGET SUBMISSION
INFORMATION ON IDI STAFFING

BS Code	Title
------------	-------

None.

Total Positions
Total Workyears

NOTE: IDI workyear totals shown in TABLE VIII(h) are to be included in
Function Code 101 Unit Table VIII.

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Organization Togo-Benin

ANNEX I
TABLE VIII(i)
FY 1989 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category Description Job Title	Funding	FY 1987	FY 1988	FY 1989
FNDH - Financial Analyst	OE	1.0	1.0	1.0
FNDH - Program Assistant	OE	1.0	1.0	1.0
FNDH - Administrative Assistant/ Dispatcher	OE	1.0	1.0	1.0
Total Positions	OE	3.0	3.0	3.0
Total Workyears	OE	3.0	3.0	3.0
Total Positions FY 87 Only	LSC			
Total Workyears FY 87 Only	LSC			

NOTE: Foreign Nationals, including TCNs, direct hire OE funded workyear totals shown in TABLE VIII(i) must agree with Function Code 201 Units on Table VIII.

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Organization Togo-Benin

ANNEX I
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII(j) - Information on Part-Time
 Direct Hire Staffing

Category Description	Job Title	Funding	FY 1987	FY 1988	FY 1989
NONE		N/A	N/A	N/A	N/A

Total Positions	OE
Total Workyears	OE

Total Positions	PRG
Total Workyears	PRG

NOTE: U.S. and Foreign Nationals, including TCNs, direct hire workyear totals shows in TABLE VIII(g) must agree with workyear levels authorized by the Africa Bureau for Part-Time.

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Organization Togo-Benin

ANNEX I
TABLE VIII(k)
FY 1989 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign Service & Third Country National
Contract Staffing

Category/Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
USPSC/Program Assistant, Cotonou	OE	0.8	1.0	1.0
USPSC/Administrative Officer	OE	1.0	1.0	1.0
USPSC/Secretary	OE	1.0	1.0	1.0
USPSC/Secretary	OE	1.0	1.0	1.0
FNPSC/Communications & Records	OE	1.0	1.0	1.0
FNPSC/Administrative Assistant	OE	1.0	1.0	1.0
FNPSC/Secretary/Receptionist, Lome	OE	1.0	1.0	1.0
FNPSC/Secretary/Receptionist, Cotonou	OE	*	1.0	1.0
Total Positions	OE	7.0	8.0	8.0
Total Workyears	OE	6.8	8.0	8.0
Total Positions	PRG	None		
Total Workyears	PRG	None		

*Regionally Funded

NOTE: Foreign Nationals, including TCNs, Personal Service Contract OE Funded workyear totals shown in Table VIII(k) must agree with Function Code 304 Units on Table VIII.

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TOGO-BENIN

AFRICA BUREAU TABLE I
FY 1989 ANNUAL BUDGET SUBMISSION
FUNCTIONAL ATTRIBUTION
(\$000)

<u>Project No.</u>	<u>Project</u>	<u>Shadow Functional Account</u>	<u>FY 1988 Budget Allocation</u>
<u>Development Fund for Africa</u>			
693-0218	Togo Animal Traction Development	ARDN	605
693-0227	Agriculture Sector Strengthening	ARDN	706
693-0228	Health Sector Support for Child Survival	HE/POP	1,689
	TOTAL		3,000

<u>Project No.</u>	<u>Project</u>	<u>Shadow Functional Account</u>	<u>FY 1989 Budget Allocation</u>
<u>Development Fund for Africa</u>			
693-0227	Agriculture Sector Strengthening	ARDN	2,250
693-0228	Health Sector Support for Child Survival	HE/POP	750
	TOTAL		3,000

AFRICA BUREAU TABLE II
FY 1989 ANNUAL BUDGET SUBMISSION
PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

Project No./Name	Total Cost Auth Plan	Obligated Thru FY 1986	FY 86 Pipeline	FY 1987		FY 1988		FY 1989		Current PACD	Proposed PACD
				Oblig.	Expend.	Oblig.	Expend.	Oblig.	Expend.		
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION											
693-0218 Togo Animal Traction Development	5230	4074	2036	605	1350	605	756			9/30/88	
693-0224 Credit Union Development	2150	2150	1321		450		300			9/30/88	
693-0226 Zlo River Economic Development	3500	2667	1668	833	1050		851		400	7/31/89	
693-0227 Agriculture Sector Strengthening	12000				300		300	2250	1700		9/30/94
POPULATION PLANNING											
693-0228 Health Sector Support for Child Survival	800			400		400	50		400		9/30/91
HEALTH											
693-0210 Rural Water Supplies/ Environ. Sanitation	11739	11739	1941		1000		191			9/30/87	12/31/87**
693-0228 Health Sector Support for Child Survival	3700			911		1289	1000	750	1000		9/30/91
ECONOMIC SUPPORT FUND											
693-0229 Economic Policy Reform Program	7850	7850	7850		3010		3425		415	4/30/89	12/31/89***

*Project IOP to be deobligated by July 1987.

**To be completed by July 1987.

Grant Agreement Amendment for both actions to be completed by August 1987.

***To be completed by September 30, 1987.

AFRIC BUREAU TABLE II
 FY 1989 ANNUAL BUDGET SUBMISSION
 PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

Project No./Name	Total Cost Auth Plan	Obligated Thru FY 1986	FY 86 Pipeline	FY 1987		FY 1988		FY 1989		Current PACD	Proposed PACD
				Oblig.	Expend.	Oblig.	Expend.	Oblig.	Expend.		
HEALTH 680-0201 Benin Rural Water Supply	6707	6707	6248	2000	2268	2000	2268	2000	2000	9/30/90	-----

TOGO-BENIN

AFRICA BUREAU TABLE III
FY 1989 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY

Project No.	Project Name*	PVO Name (US/Non US)	Shadow Functional Account	Span of PVO LOP	PVO LOP For Total Project and % of Total	FY-87 Obligations	FY-88 Obligations	FY-89 Obligations
693-0224	Credit Union Development (B)	Credit Union Nat'l. Assoc. (U.S.)	ARDN	83-88	2,150,000 100%	-----	-----	-----
693-0225	OIC Togo Agricultural Extension Training (C)	Opportunities Industrialization (OICI) (U.S.)	ARDN	83-87	3,236,000 100%	-----	-----	-----
693-0226	Zio River Economic Development (B)	Cooperative for American Relief Everywhere (CARE, Int'l.) (U.S.)	ARDN	84-89	3,500,000 50%	833,000	-----	-----

*(B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

FY 1989 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE III
PVO NARRATIVE - TOGO-BENIN

The three PVOs represented in Table III, CARE, CUNA and OICI, are responsible for implementing three of the four agriculture/rural development projects in the Mission's portfolio. They use a definite grass-roots approach to development and at the same time respond to both USAID and the Togolese government's country development strategies in implementation of their programs.

USAID enjoys a close collaborative relationship with members of the American PVO community in Togo, whether or not they receive direct AID project funding. In addition to the three agriculture/rural development PVOs directly implementing USAID programs, USAID also works closely with Catholic Relief Services in implementation of the PL 480 Title II programs in both Togo and Benin.

It is anticipated that PVOs will continue to implement USAID/Togo programs, particularly in the agricultural sector for which US PVOs have the greatest strength. USAID is presently discussing the modalities of a design for a new agriculture sector project to be implemented in FY 1988. Several PVOs will play a major role in design of this new project. The Mission is considering an implementation model which will make core grants (under Cooperative Agreements) to participating PVOs, and allocate investment funds according to performance.

USAID has had a more limited relationship with PVOs in the health sector, primarily because of the nature of our health projects to date. However, the Family Planning International Association (FPIA) received an AID grant to provide training and procurement of contraceptives under the Togo Family Health Training Center Project from 1983 to 1986. In addition, both CRS/Togo and CRS/Benin have designed significant health activities in their multi-year operational plans. USAID will continue to seek ways to involve more PVOs in its health portfolio as primarily implementors or as sub-grantees.

Given the small size of the donor community in Togo, USAID works closely with the PVO community. USAID was host to an AID/W-sponsored PVO conference in September 1986 (Advisory Committee on Voluntary Foreign Aid), to which all PVOs represented in Togo were invited. Over 25 PVOs and donor agencies participated.

The AID-funded PVOs are an integral part of the AID Mission and are consulted on a regular basis. The PVOs play an important role in conceptualization and implementation of the USAID program, provide inputs to preparation of the USAID Project Implementation Reports, participate in various USAID planning/strategy sessions, and serve as a valuable resource for evaluation and project design teams visiting USAID.

TOGO-BENJIN

AFRICA BUREAU TABLE IV
FY 1989 ANNUAL BUDGET SUBMISSION
PRIVATE SECTOR ACTIVITIES

Project Number	Project Name*	Implementing Organization (US/Non US)	Shadow Functional Account	Private Sector' LOP Span	Priv. Sect. LOP Total Project and % of Total	FY 87 Obligations	FY 88 Obligations	FY 89 Obligations
693-0224	Credit Union Development (B)	Credit Union Nat'l. Assoc. (U.S.)	ARDN	83-88	2,150,000 100%	-----	-----	-----
693-0226	Zio River Economic Development (B)	Cooperative for American Relief Everywhere (CARE, Int'l.-U.S.)	ARDN	84-89	3,500,000 50%	833	-----	-----
693-0229	African Economic Policy Reform Program (B)	To be determined	ESF	86-89	7,850,000 50%	-----	-----	-----

*(B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

TOGO-BENIN

AFRICA BUREAU TABLE V
FY 1989 ANNUAL BUDGET SUBMISSION
REGIONAL AND CENTRALLY FUNDED ACTIVITIES

Project Number	Project Name	Organization Implementing (US/Non US)	Shadow Functional Account	LOP (yrs)	LOP (\$000)	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
<u>Directly Related to Mission Portfolio:</u>								
698-0462.93	Family Health Initiatives II	N/A	POP	3	1,500	---	1,500	---
698-0421.02	Combating Childhood Communicable Diseases	CDC(US)	HE	5	1,140	---	---	---
693-0205	OICI Agriculture Extension and Training	OICI(US)	ARDN	3	3,236	---	---	---
698-0433.12	African Manpower Development (Togo)	N/A	ARDN EHR	Continuing Continuing		110 70	83 106	85 165
698-0433.32	African Manpower Development (Benin)	N/A	ARDN	Continuing		120	64	135
						20(Health)	86(EHR)	65 (EHR)
<u>Indirectly Related to Mission Portfolio:</u>								
PL 480	Title II (Togo)	CRS(US)	--	Continuing		2,356	-2,076	2,115
PL 480	Title II (Benin)	CRS(US)	---	Continuing		1,741	1,747	1,228
<u>Not Related to Mission Portfolio:</u>								
698-0506.93	Small Project Assistance (Togo)	PC(US)	ARDN	6	180	40	10	40
698-0506.80	Small Project Assistance (Benin)	PC(US)	ARDN	6	175	40 ARDN 15 (Health)	40 ARDN 15 (Health)	40
698-9901.93	Special Self-Help (Togo)	AmEmbassy (U.S.)	SD	Continuing		104	95	95
698-9901.80	Special Self-Help (Benin)	AmEmbassy (U.S.)	SD	Continuing		51	45	45

AFRICA BUREAU TABLE VI
FY 1989 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY TABLE
(\$000)

Total Generations	Economic Support Funds		Development Assistance		PL-480				
	Prog Sup.	Projects	OE	T/F	Food Dist.	Emerg.	Dev. Prog.	Other	Other*
CARRY IN	7,000								
<u>CURRENT YEAR GENERATIONS</u>									
*If applicable, please explain source of local currency generations									
Total Expenditures			FY-1986 (Actual)	FY-1987 (Est.)	FY-1988 (Planned)		FY 1989 (Projected)		
Economic Support Funds			---	---	---		---		
Public Sector Activities			---	3,500	3,500		---		
Private Sector Activities			---	---	---		---		
Public Sector Recurrent Budget Support			---	---	---		---		
A.I.D. Operating Expenses			---	---	---		---		
Unexpended Balance			---	3,500	3,500		---		
Development Assistance			---	---	---		---		
Public Sector Activities			---	---	---		---		
Private Sector Activities			---	---	---		---		
Public Sector Recurrent Budget Support			---	---	---		---		
A.I.D. Operating Expenses			---	---	---		---		
Unexpended Balance			---	---	---		---		
PI-480			---	---	---		---		
Public Sector Activities			---	---	---		---		
Private Sector Activities			---	---	---		---		
Public Sector Recurrent Budget Support			---	---	---		---		
A.I.D. Operating Expenses			---	---	---		---		
Unexpended Balance			---	---	---		---		
5P/3			---	---	---		---		

AFRICA BUREAU TABLE VI
FY 1989 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY TABLE
(\$000)

Total Generations	Economic Support Funds		Development Assistance		PL-480		Other*
	Prog Sup. Projects	OE I/F	Prog Sup. Projects	OE I/F	Food Dist.	Emerg. Dev. Prog.	
<u>CARRY IN</u>							
<u>CURRENT YEAR GENERATIONS</u>							
* If applicable, please explain source of local currency generations							
<u>Total Expenditures</u>		<u>FY-1986 (Actual)</u>		<u>FY-1987 (Est.)</u>	<u>Level of Support</u> <u>FY-1988 (Planned)</u>		<u>FY 1989 (Projected)</u>
Economic Support Funds							
Public Sector Activities		-----		-----	-----		-----
Private Sector Activities		-----		-----	-----		-----
Public Sector Recurrent Budget Support		-----		-----	-----		-----
A.I.D. Operating Expenses		-----		-----	-----		-----
Development Assistance							
Public Sector Activities		-----		-----	-----		-----
Private Sector Activities		-----		-----	-----		-----
Public Sector Recurrent Budget Support		-----		-----	-----		-----
A.I.D. Operating Expenses		-----		-----	-----		-----
PL-480							
Public Sector Activities		-----		-----	200		200
Private Sector Activities		-----		-----	-----		-----
Public Sector Recurrent Budget Support		-----		-----	-----		-----
A.I.D. Operating Expenses		-----		-----	-----		-----
Unexpended Balance							

AFRICA BUREAU TABLE VI
FY 1989 ANNUAL BUDGET SUBMISSION
NARRATIVE, TOGO-BENIN
LOCAL CURRENCY

African Economic Policy Reform Program (AEPRP): Cereals Export Liberalization in Togo (693-0229)

The dollar cash transfer (\$7.0 million, in two equal disbursements), will not generate, in the strict sense, local currency, given the criteria of fast disbursement and concentration on policy reforms. The GOT, however, is to set aside the PCFA equivalent amounts of each dollar tranche, with conversion made at the highest legal exchange rate. This local currency will be used by the GOT for two purposes: (a) to finance local costs of technical operations essential to management of the licensing system (crop forecasts, market studies, rules-formulation for the state cereals marketing board) and (b) relief of constraints to cereals export marketing in the country (grain storage at source, transport, management, etc.).

For the latter, two implementing mechanisms are being put into place. First, a Cereals Commercialization Credit Facility at the CNCA has been established, and this capitalization will be available for on-lending to farmer groups and traders engaging in cereals production and distribution aimed at exportation. Loans will be for post-harvest activities and facilities. The largest and most important use is expected to be finance of grain storage and transport to export points. This credit scheme should absorb about \$4.0 million in local currency equivalent and evolve into a revolving fund limited to uses consistent with the purposes of the program.

Up to \$3.25 million FCFA equivalent is expected to be on-lent at existing medium-term rates to farmer groups for grain storage investments in particular -- especially to those groups already receiving GOT, PVO or donor production and expansion assistance. The Ministry of Rural Development's Division of Cooperation will assist the CNCA to develop a priority list of borrowers and indicate the appropriate extension services. Although both organizations have been plagued by failures to achieve outreach and service delivery (CNCA's repayment rates have historically been very low and a scandal of larceny has just rocked middle-level management), recent efforts to rejuvenate the two unique national organizations offer increased confidence. AID will review and pass on the structure and the functioning of this credit facility.

- 2 -

The second mechanism for disbursing counterpart local currency to relieve marketing constraints is envisaged to be local cost financing (up to \$2.0 million equivalent) of a portion of the new IDA roads maintenance project and those elements of it which treat to some degree actual market access problems of cereals producers. The IBRD/IDA is expected to appraise this project in the summer of 1987, and financing arrangements should be concluded later in the year. If this is delayed beyond the point at which the second tranche of the AEPRP dollar cash transfer is to be delivered, then alternative uses will be decided between AID and the GOT.

Monetization of the Togo and Benin programs will commence in FY 1987. Local currency generations in Togo will come from the sale of approximately 1,000 MT of wheat and will be used to defray operational costs of operating the PL 480 Title II program.

Local Currency generations in Benin will come from initial sales of approximately 1,500 MT of wheat and will be used for distribution costs and for auxiliary inputs that enhance project food aid obligations.

AFRICA BUREAU TABLE VII
FY 1989 ANNUAL BUDGET SUBMISSION
EVALUATIONS

Project No./Title	Last Evaluation	Proposed Evaluation	Reason for Evaluation	Funding Source & Amount (\$000)	USAID Person Days	Collateral Assistance Required
<u>Agriculture, Rural Development and Nutrition</u>						
693-0218, Togo Animal Traction Development	5/85	5/88	PACD: 9/30/88. Final evaluation to assess the project's progress towards the achievement of scheduled outputs and objectives	Proj, 40	RDO, 10	REDSO/WCA (agronomist & PDO) 60 days; Contractors (Ag-Economist & Institution Specialist) 60 days
693-0224, Togo Credit Union Development	3/86	7/88	PACD: 9/30/88. Final evaluation of the current five-year project. Identify objectives achieved and causal factors involved. Particular emphasis will be placed on linkages between purpose-level institutional development objectives and the goal-level impact of membership, savings and loan volume growth.	Proj, 20	RDO, 05	REDSO/WCA, 30 days; WACCU, 30 days; Credit Mutual Francaiss 30 days; GOT, 10 days
693-0226, Zio River Region Economic Development	11/86	2/88	PACD: 7/31/89. Mid-term evaluation to assess project's success in meeting targets, as evidenced by the credit training fund, socio-economic change in individual households, development of agricultural productivity, group and organizational development and regional economic development.	Proj, 20	RDO, 10	CARE, 30 days; REDSO/WCA (Agronomist/Irrigation Engineer, Ag Economist) 60 days; Contractor (Rural Institutions Specialist) 30 days; GOT, 10 days
693-0229, African Economic Export Liberalization in Togo)	N/A	11/89	PACD: 6/30/89* Final Program Evaluation to assess progress of the AEREP, record lessons learned and make recommendations for follow-on activities in support of economic policy reform in cereals marketing.	Prog, 20	RDO, 10	REDSO/WCA, (PDO or Economist), 30 days; Contract Economist, 30 days; AID/w(AFR/DP), 10 days; GOT, 10 days

*To be extended
10P/3

- 2 -

Project No./Title	Last Evaluation	Proposed Evaluation	Reason for Evaluation	Funding Source & Amount (\$000)	USAID Person Days	Collateral Assistance Required
<u>Health</u>						
693-0210, Rural Water and Sanitation	3/83	11/87	PACD: 9/30/87. Final project evaluation to assess project's progress towards achievement of project outputs.	Proj, 50	GDO, 10	REDSO/WCA/PDO, 30 days REDSO/WCA/ENG, 10 days GOF, 15 days WASH, 30 days
680-0201, Benin Rural Water Supply	N/A	09/88	PACD: 12/31/90. First of three evaluations scheduled over LOP. Evaluation will gauge effectiveness of initial procurement and implementation activities, and recommend course correction as required.	Per diem, GPRB	SPO, 10	REDSO/WCA/PDO, 30 days; REDSO/WCA Eng., 10 days; UNICEF, 30 days; GPRB, 10 days

10P

FY 1989 ANNUAL BUDGET SUBMISSION
 AFRICA BUREAU
 FY 1988 PDS/PMR REQUIREMENTS
 Togo-Benin

Appropriation	Mission Ranking	OBL LOC	CTY USE	Project	PDS/PMR Request	Plan Mo of Obl
DF - FN	1	F	1	693-0227	\$60,000	1

PP design of the Agriculture Sector Strengthening Project is scheduled to commence in October/November 1987. If FY 87 PD&S fall-out funds available, USAID requests consideration of FY 87 funds to contract for technical assistance required for first quarter of FY 1988.

FY 1989 ANNUAL BUDGET SUBMISSION
NEW PROJECT NARRATIVE
TOGO-BENIN

A. Project Number and Title: 693-0227, Agriculture Sector Strengthening

B. LOP Funding : (Grant) \$12,000,000.
FY-88 Funding : \$706,000.
FY-89 Funding : \$2,250,000.

C. Appropriation Account : ARDN

D. Major Development Problems Addressed

Significant improvement has taken place in Togo's economic picture over the past five years. The Government of Togo has managed to reverse a series of negative indicators by correcting inappropriate economic policies and management practices, negotiating increases in concessional assistance, and according a greater priority to agriculture.

An analysis of the food crop systems in the early part of the decade indicated that the major problems lay in the level of performance of the major public agricultural institutions and the weakness of producer incentives. While agronomic potential for increasing productivity in food crops appears to be high, deficiencies in the state's agricultural extension system, the credit program and agricultural research keep outputs low. Unstable and artificially depressed producer prices provide no incentives to invest in improving levels of productivity. The inefficiency of the marketing system compounds the problem.

AID's Cereals Trade Liberalization Program (AEPRP) is just getting under way, and while initial reaction has been promising, the uncertainties of implementing an export licensing system for the first time, combined with only a marginal surplus and late planting rains this year, mean that the system is still untested.

The GOT and other donors generally look to AID to work for increased opportunity and access of rural producers to basic and low-cost information, services and production inputs, either individually, or through producer groups. The scheduled use of local currency under the AEPRP for providing a reinforcement of the group's ability to compete in the open cereals market, places AID in reach of an opportunity in this proposed project to add significant complementary inputs which could help to obtain specific objectives with policy implications.

E. Project Purpose: The sector goal towards which the project will contribute is increased productivity and incomes of Togolese rural producers and small businesspersons. Their activities include rainfed and irrigated agriculture, small-scale animal husbandry, artisan manufacturing and repair, food processing and commerce. This program will be achieved through the extension of productivity-increasing technical packages. The specific purpose which the project aims to achieve is the strengthening and improvement of privately based regional and local level support services and rural institutions, so as to attain sustainable increases in agricultural productivity and farm revenues.

F. AID Policy Factor: The proposed project is the operational expression of the approved AID strategy for small program assistance in Togo, which is to foster long-term development in agricultural production and to ensure a higher quality of life in rural areas through activities which focus in improvements in institutions, human resources and sectoral policies. Major policy dialogue opportunities which the project addresses are a) a shift from direct involvement by the government in the agricultural production process in favor of inducing private sector responses through an expansion of incentives and an offer of an increased range of sustainable opportunities; b) greater reliance on free market forces which will result in specific limitations on public sector initiatives and increased efficiencies in activities which public institutions retain, so as (among other things) to limit recurrent cost burdens; c) institutionalization of free market driven groups to assure them an important role in economic agreement, public investment and future policymaking decisions.

G. Preliminary Project Description: As part of the government's New Rural Development Strategy, farmer-groups, either as traditional associations of producers, or more formal structures following one of several recommended formats, are encouraged to play a greater role in the agricultural production and marketing chain. Producer groups in Togo are a very promising vehicle for promoting rural incomes, savings and investment. A program to improve managerial and technical skills would be highly desirable in any case, given the strong traditional tendency for Togolese individuals to work together freely to achieve group objectives, regardless of whether the possibility of inducing a cereals surplus and foodgrain exports existed. Given the opportunity to increase rural producer group involvement in managing farm productivity, a reasonable program can be designed and implemented prudently and with considerable patience over several years.

The proposed project will provide an institutional alternative to help rural Togolese attain a greater measure of their economic, social and human potential. Rural Togolese must create, control and benefit from their own institutions that fill present-day gaps and provide needed services at their level.

The proposed project will build upon two existing private sector initiatives: the development of a national federation of savings and credit unions (CUNA), and the development of a rural producer and marketing institution (CARE). The existing network of credit unions will be dramatically expanded and more sophisticated services provided to credit union members will be offered, particularly in the area of productive credit, mainly for agricultural related activities. The CARE Productivity Association of rural producers will continue to provide credit training, business development and other agricultural support services (or promote independent private operation of these essential services), so as to give producers greater control over and benefit from input acquisition, surplus production, storage and marketing.

Building on these two private sector institutions carries the advantage of strengthening several positive trends, already begun within existing project activities. All credit operations currently being sponsored, reflect market rates and in the case of credit unions, cover the cost of

doing business. Women are in the forefront of local institution building in Togo, with women comprising fully one-third of credit union members, and farm producer groups and extension agents reflecting the same percentage of participation--this trend will be reinforced in the proposed project. In addition, the project plans to work with some existing government agricultural supply and support services in an effort either to transfer their functions to more independent institutions which operate on private sector principles, or to assist the government to reduce greatly the cost of extending services/supplies and increasing the efficiency of operations.

Financial Plan

Major Inputs	(\$000)
Technical Assistance	3,500
Production Credit	2,000
Equipment/Supplies	1,500
Construction (infrastructure)	1,000
Operating Costs (including training)	<u>4,000</u>
Total LOP	12,000

Management Concerns

Responsibility for project implementation will lie within the Rural Development Office in Lome. This office also has responsibility for overseeing the implementation of the Togo AEPRP. The complementarity of the proposed project with the economic policy reform program argues for coordination groups within one office.

The field implementation agents will be representatives of two major PVOs, currently active in Togo, CARE and CUNA. A coordinator, in the person of a PSC, will be responsible for overseeing daily progress towards achievement of project objectives along a collaborative path that also takes into account the AEPRP and the efficient use of Togolese government rural development facilities and expertise. This person will help to limit management responsibilities of the AID mission and assist the mission to build upon and improve previous AID project investments in rural development.

Design Schedule

Proposed PID design	June/July 1987
Proposed PID submission	August 1987
Proposed PID review/approval	September 1987
Proposed PP design	October/November 1987
Proposed PP review/approval	December 1987

FY 1989 ANNUAL BUDGET SUBMISSION
TOGO PRIVATIZATION PLAN
UPDATE

A. Short and Long-Term Targets of Opportunity for Privatization

As described in the FY 1988 Annual Budget Submission, USAID/Togo support of the Government of Togo's privatization efforts date from 1983. Of more recent interest, the USAID African Economic Policy Reform Program (AEPRP), which reinforces the GOT's decision to liberalize the cereals export market, was obligated on August 29, 1986. Implementation of the program has been slower than expected; however, the technical committee has recently met and a plan of action is being prepared to get the program underway. Counterpart funds will be used to furnish information and create the conditions which will improve the private export marketing of cereals. Specifically, these funds will defray local costs for agricultural data collection and analysis, contribute to the construction of storage facilities for organized groups of farmers, and improve the road and transportation system for cereal marketing. USAID is contracting for technical assistance in the preparation of several studies to assist the national agricultural statistics service to track cereal market prices as an indicator of crop production and food availability and security, so as to enable the GOT Licensing Commission to grant export licenses to private traders.

The Zio River Development Project, which has been assumed by CARE International, is in the process of preparing feasibility studies and implementation plans to privatize agricultural input supply, rototiller plowing, pesticide field services and food crop marketing which previously had been organized and managed by the project. Privatization of these, and other activities, will free up project management to devote attention to other areas and at the same time encourage private entrepreneurs to get involved in profitable rural development. Project management works initially with the local entrepreneurs to launch these activities.

The National Credit Union Association Project, which is implemented by the Cooperative Union National Association (CUNA), continues to make good progress in assisting the Togolese National Credit Union Federation to become self-sufficient. Membership in the credit cooperatives has increased 65 percent since 1983 and the number of cooperatives has increased from 72 in 1983 to 93 at the end of December 1986. Preliminary studies show that loans have been primarily for agriculture, commerce and small industry, school fees, construction and housing improvements. Volume of savings will likely significantly exceed EOPS, having already attained \$1,500 million, reflecting higher management skill levels and resulting improvement in member confidence in their institutions. The national credit union is currently generating 15% of operating costs and is progressing steadily towards financial self-sufficiency.

Beginning FY 1987, USAID will be providing assistance to the family planning sector, both public and private, under the new three-year Family Health Initiatives II Project which was obligated on April 30, 1987 for \$1.5 million. The Association for Family Planning (ATBEF), a Togolese

PVO, will be responsible for expanding family services to the rural and semi-urban areas and increasing the public's knowledge of child spacing and maternal child health services.

In addition, USAID is working with AFR/PRE to assist in privatizing Togo's steel mill. Approximately \$1,000 million is being requested from AFR/PRE's revolving fund.

B. Strategy for Addressing Privatization

USAID's privatization strategy will continue to focus on its current portfolio in the agriculture, health, population policy reform and human resources areas. At the same time, USAID will continue its dialogues with the Government and the private sector in identifying additional attractive opportunities for private sector financing and management. Lastly, USAID plans to design for implementation in FY 1988 a major new project in the agriculture sector. The project will be designed to assist farmers and rural entrepreneurs to increase agricultural productivity and farm revenues, as well as provide limited support to the Government of Togo's efforts to reduce its costly and inefficient direct involvement in the agricultural supply-production-marketing chain.

C. Projected Timeframe for Achieving Privatization Goals

Privatization goals for USAID/Togo's on-going bilateral projects are due to be met in advance of their Project Assistance Completion Dates. One new project aimed directly at the private sector, the Togo Agricultural Sector Strengthening Project, will commence in FY 1988. USAID will continue to work with AFR/PRE to identify other private sector possibilities for funding in Togo.

TOGO-BENIN

FY 1989 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU
PL 480, FOOD PROGRAMS NARRATIVE

The CRS/Togo Title II program projects a very modest increase through FY 1987-88 and a downward trend through the Operational Plan period of 1991 as the GOT assumes more responsibility for the program. Improvements in the nutritional status of the rural population is the primary focus of the program. A national evaluation of the CRS program in 1986 has identified the following areas for improvement:

- 1) focus MCH activities on the 0-24 month age group;
- 2) increase promotion of local weaning foods and improved techniques;
- 3) increase use of growth monitoring/promotion techniques to determine nutritional status and treatment;
- 4) replacement of NFDM by WSB to improve rate of acceptability; and
- 5) expand school lunch program and introduce pilot agricultural and improved water supply activities. Monetization of wheat has been proposed to begin in 1987 to support the program.

The CRS/Benin Title II program focuses its activities on two major food and nutrition categories--Child Survival (nutrition, immunization and oral rehydration therapy) and Community Development activities associated with the Program. Planned activities in the F&N program include:

- 1) measurable improvements in the nutritional status of the target group;
- 2) training of all center staff and government supervisors in integrated social development;
- 3) targeting food assistance to children under 35 months of age;
- 4) increased supervision; and
- 5) a significant increase in F&N Centers participating in Associated Development Activities program. Monetization of wheat has been proposed to begin in 1987 to support the program.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL-480 TITLE II

I. Country: TOGO

Sponsor's Name: CATHOLIC RELIEF SERVICES-USCC

A. Maternal and Child Health Total Recipients 96,000

No. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>Kgs (000)</u>	<u>Dollars (000)</u>
96,000	BULGUR	2,304	438
96,000	WSM	2,304	602
96,000	VEG. OIL	1,152	<u>935</u>
Total MCH		5,760	1,975

B. School Feeding Total Recipients 14,000

No. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>Kgs (000)</u>	<u>Dollars (000)</u>
14,000	BULGUR	504	96
14,000	WSM	252	66
14,000	VEG. OIL	36	29
Total School Feeding		792	191

C. General Relief Total Recipients 6,000

No. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>Kgs (000)</u>	<u>Dollars (000)</u>
6,000	BULGUR	144	27
6,000	WSM	144	38
6,000	VEG. OIL	72	58
Total General Relief		360	143
TOTAL		6,912	2,309

11P

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL-480 TITLE II

I. Country: BENIN

Sponsor's Name: CATHOLIC RELIEF SERVICES-USCC

A. Maternal and Child Health Total Recipients 50,000

No. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>Kgs (000)</u>	<u>Dollars (000)</u>
50,000	CORNMEAL	1200	220.8
50,000	WSB	1200	313.2
50,000	VEG. OIL	600	486.6
Total MCH		3000	1020.6

B. Other Child Feeding Total Recipients 5,000

No. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>Kgs (000)</u>	<u>Dollars (000)</u>
5,000	CORNMEAL	240	44.2
5,000	WSB	120	31.3
5,000	VEG. OIL	60	48.6
Total Other Child Feeding		420	124.1

C. General Relief Total Recipients 2,000

No. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>Kgs (000)</u>	<u>Dollars (000)</u>
2,000	CORNMEAL	96	17.7
2,000	WSB	48	12.5
2,000	VEG. OIL	24	19.5
Total General Relief		57,000	49.7

TOTAL 1193.6

FY 1989 FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA BUREAU FOR AFRICA

693 - TOGO

PROJECT NUMBER AND TITLE	OBLIG FY 80	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1987	FY 1988	FY 1989	SPECIAL CODES	ITEM NO
G DATE	THRU PIPE	OBLIG- EXPEND-	END OF OBLIG- EXPEND-	AAPL	EXPEND-		
L INIT FIN	AUTH PLAN	FY 86 LINE	ATIONS ITURES	FY 87	ATIONS ITURES		

AGRICULTURE, RURAL DEV. AND NUTRITION

~~6930217~~ ~~WICI- JAWIE COMMUNITY FARM PHASE I (PVO)~~ ~~234~~ ~~294~~ SUBCAT: FNEK PACD: PVO: 83X 89X

6-81 81 1003 1000 1000 *delegated* 294

6930218 TOGO ANIMAL TRACTION (PC) *PC* 9781

5 83 83 *Agic* 4374 2035 551 SURCAT: FNLK PACD: *9/20/88* PVO: 88X 0 89X 0

6930224 CREDIT UNION DEVELOPMENT (PVO) 9211

5 83 83 4374 2035 551 SURCAT: FNLK PACD: *9/20/88* PVO: 88X 0 89X 0

5 83 85 2153 2153 1321 SUBCAT: FNIL PACD: *9/20/88* PVO: 88X 0 89X 0

6930226 SIO RIVER ECONOMIC DEV. (PVO) 8958

5 84 37 3503 2667 1453 SUBCAT: FNPE PACD: *7/21/89* PVO: 88X 100 89X 0

5 84 37 3503 2667 1453 SUBCAT: *10/20* PACD: *850* PVO: *850* 100 89X 0

APPROPRIATION 10640 1907

TOTAL 10640 1384 1384

GRANT 10640 1384 1384

LOAN 10640 1384 1384

POPULATION PLANNING

6930228 HEALTH SECTOR PLANNING & SUPPORT

FY 1989 FY 1989 ANNUAL BUDGET SUBMISSION BUREAU FOR AFRICA
TABLE IV - PROJECT BUDGET DATA

693 - TOGO

PROJECT NUMBER AND TITLE	OBLIG	ESTIMATED U.S. DOLLAR COST (\$000)	-----FY 1987-----	-----FY 1988-----	-----FY 1989-----	-----SPECIAL CODES-----	ITEM NO
G DATE	-TOTAL COST-	OBLIG	THRU	PIPE	END OF OBLIG	EXPEND- AAPL	EXPEND-
L INIT FIN	AUT4 PLAN	FY 86 LINE	FY 87	ATIONS	ITURES	ITURES	

APPROPRIATION/2267	13017	13017	2195	911	13017	352	
TOTAL	13017	13017	2195	911	13017	352	
GRANT	12217	12217	2195	911	12217	352	
LOAN	12207	12207	---	---	12207	---	
FUNCTIONAL ACCOUNT/2267	24968	24968	722	2695	24968	460	
TOTAL	24968	24968	722	2695	24968	460	
GRANT	24477	24477	722	2695	24477	460	
LOAN	22907	22907	722	---	22907	---	

DEVELOPMENT FUND FOR AFRICA

6930218	TOGO ANIMAL TRACTION (PC)						
5 83	83	240	240				10824
6930227	AGRICULTURE SECTOR STRENGTHENING						
6 88	95	12000					10714
6930228	HEALTH SECTOR PLANNING 3 SUPPORT						
6 87	94	7700					10757

6930218	TOGO ANIMAL TRACTION (PC)						
5 83	83	240	240				10824
6930227	AGRICULTURE SECTOR STRENGTHENING						
6 88	95	12000					10714
6930228	HEALTH SECTOR PLANNING 3 SUPPORT						
6 87	94	7700					10757

FY 1987 FY 1989 ANNUAL BUDGET SUBMISSION
BUREAU FOR AFRICA

600 - BENIN

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1987	FY 1988	FY 1989	SPECIAL CODES	ITEM NO
DATE	OBLIG- END OF	OBLIG- EXPEND-	OBLIG- EXPEND-	OBLIG- EXPEND-		
LIMIT FY	FY 86	FY 87	FY 88	FY 89		
GRANT	6707	2000				
LOAN						
TOTAL	6707	2000				
GRANT	6707	2000				
LOAN						
TOTAL	6707	2000				
COUNTRY TOTAL	6707	2000				
TOTAL	6707	2000				
GRANT	6707	2000				
LOAN						