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A BUDGET REVIEW
FOR THE
STRENGTHENING AFRICAN AGRICULTURAL RESEARCH PROJECT

Submitted to: John B. Slattery
Project Officer
AFR/RA
Agency for International
Development

Submitted by: William H. Johnson
Project Director

Jan T. Twarowski
Contract Manager

Devres, Inc.
2426 Ontario Road, N.W.
Washington, D.C. 20009

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I. EXECUTIVE SUMMARY

A. Purposes of Budget Review

Devres is commencing the initial phase of the major field portion of this project -- the "inventory". Preparations for this task in the way of reconnaissance visits and consultative meetings with Africans and other CDA donors have been completed.

Implementation of this project has been and will be, particularly during the inventory/assessment, beyond the scope of work as defined in the original contract. It was therefore agreed between Devres and the AID Project Committee that, as the effort-intensive inventories commence, a review of the budget would be desirable. The three purposes of this review, as seen by Devres, are:

- o To document expenditures billed between September 23, 1982 and September 7, 1983 and describe any changes from the Best-and-Final;
- o To analyze the costs for the life of the project, based on an analysis of the expanded scope of work requested by AID which now includes institution building, training, etc; and
- o To provide the information necessary to allow AID to evaluate costs vis-a-vis the revised scope of this project thereby enabling discussion to begin of any required amendments to this contract.

The implementation of AID Project No. 698-0435, Strengthening African Agricultural Research (SAAR) was initiated on September 23, 1982, between the Agency for International Development (AID) and Devres, Incorporated. Devres subsequently sub-contracted with the Midwest Universities Consortium for International Activities (MUCIA) for technical skills and collaborative assistance. Michigan State University (MSU) was identified by MUCIA as their lead institution due to its well-established international capability.

The budget review will identify a second sub-contract with the Sahel Institute (INSAH) which will provide management support, professional African staff and other resources for the inventory/assessment process of the SAAR project in the Sahel.

Quarterly Reports Nos. 1, 2, and 3 of January 12, April 6 and July 6, 1983, respectively, identified problems and progress. The major activities which have taken place to date are outlined in chronological order in Table 1.

Table 1: Major SAAR Activities to Date

<u>Date</u>	<u>Activity</u>
<u>1st Quarter</u>	
October 4, 1982	Devres Project Director Starts Work
November 12, 1982	Sahel Reconnaissance Team Initiates Sahel Effort
November 22-24, 1982	Devres and MUCIA Participate in Paris CDA Meeting
December 15, 1982	Sahel Reconnaissance Completed
<u>2nd Quarter</u>	
January 26, 1983	Devres/MUCIA sign contract
February 19 to March 3, 1983	Project Director Visits Sahel
February 18, 1983	Southern Africa Reconnaissance Initiated
March 22, 1983	SAAR Team Leader replaced
<u>3rd Quarter</u>	
April 15, 1983	Southern Africa Reconnaissance Completed
April 19-21, 1983	Meeting with the Consultative Committee (CTC) on Agricultural Research of the Southern Africa Development Coordination Conference (SADCC)
April 22, 1983	Sahel Reconnaissance Report Issued
May 1983	Southern Africa Reconnaissance Report Issued
May 26-28, 1983	Sahel Workshop in Bamako Held with the Sahel Institute (INSAH)
June 1-3, 1983	Hold Southern Africa Assessment Planning Meeting
June 17, 1983	Sahel Deputy position confirmed
June, 1983	Draft Assessment Report formats and Questionnaire prepared

4th Quarter

July, 1983	African staff for Southern Africa SADCC ARRA
July 23, 1983	Field orientation for SADCC staff conducted
July, 1983	Subcontract with INSAH for Sahel inventory/assessment assistance negotiated and signed
August 2, 1983	ARRA in Botswana, Malawi and Swaziland initiated
August 15, 1983	Sahel SAAR Office with INSAH in Bamako and selection of INSAH country coordinators confirmed
August 16, 1983	Professional assistance provided to SADCC country coordinators
August 23, 1983	Orientation convened in the U.S. for Sahel expatriate staff
August 31, 1983	Midterm review of SADCC-ARRA pilot inventory/assessment initiated
September 7, 1983	Orientation for INSAH field staff convened in Bamako
September 14, 1983	Sahel inventory/assessment initiated
September 26, 1983	Subregional coordinators meet in Dakar and Ouagadougou.
September 27, 1983	Field wrap-up meeting convened with ARCTC sub-committee in Gaborone on pilot country ARRA's

B. Changes in Project Emphasis

During the first eleven (11) months of project operations (October 1, 1983 - August 30, 1983), both AID and Devres have found that circumstances, particularly in Africa, have altered or modified the original perceptions of how the project would develop and how to best relate it to African nations and institutions. (See the Quarterly Report of July 6, 1983.)

We have found, for example, that while the Scientific and Technology Research Committee (STRC) of the Organization of African Unity (OAU) has been a useful Africa-wide agency to assist in CDA coordination, there has been a strong need for local (regional) African institutional involvement, such as The Sahel Institute (INSAH) and the Agricultural Research Consultative Technical Committee (ARCTC) of the Southern Africa Development Coordination Council (SADCC).

The concurrent needs to keep Africans, USAID Missions and CDA donors fully up-to-date on SAAR activities have also become a major task and have added and will add substantially to personnel and travel needs.

Additionally, there are several other problems and conditions which have had, and will have, major impact on project performance, pace and budgets. A brief discussion of these major issues is undertaken in the paragraphs which follow.

1. Desynchronization of the two zones

Devres' and AID's original intention was to implement each task, as defined in the RFP, concurrently in both zones. Well-documented delays in the start-up in Southern Africa (Quarterly Reports 1, 2 and 3, and Devres workplan transmittal letter of 10 March to John Slattery, AFR/RA, AID Project Officer) were due, in large part, to AID's desire to develop quality working relationships with African institutions in the zones, particularly with INSAH and with SADCC. At AID's suggestion, Devres proceeded with implementation in the Sahel understanding that while it would no longer be able to combine trips as planned in its proposal, waiting would also be costly in terms of salaries for project personnel and in terms of delays in achieving the project's objectives. The Team Leader would have traveled overseas only once to accomplish the reconnaissance but two trips from the U.S. were necessary -- one to each zone. Other trips for project supervision, reviews and technical needs will, likewise, be doubled in the course of this project's implementation as a result of the late start in Southern Africa.

2. Extension of project completion date

Devres and AID have agreed to include in the SAAR activity training and institution-building components which will involve approximately 75 Africans as opposed to the 10 Africans originally anticipated. Close collaboration with appropriate African institutions, inclusion of a major on-the-job training effort and a need to obtain sufficient data to support a thorough and credible zonal program document, have all contributed to a delay in the projected completion date. Devres currently estimates project completion on or about July 15, 1984.

3. African involvement

As noted in Devres' Quarterly Report 3, both the RFP and, consequently, Devres' proposal underestimated the time and effort required to adequately involve Africans and African institutions in the tasks. The need to ensure African input, acceptance and collaboration from the early steps of the SAAR process has proven essential and has been strongly supported by AID/Washington but has been and will be costly in time and travel. Quarterly Report No. 3 notes:

"Though desirable, this implicit policy has linked Devres' pace of implementation to the pace at which African institutions in both the Sahel and Southern Africa are able to proceed. In the Sahel, our movement depends to a large extent on the speed with which our proposed co-sponsor, INSAH, can get the support and cooperation of its member nation's governments and African institutions in the zone. Likewise, in Southern Africa, project implementation is limited to actions of the Agricultural Research Consultative Technical Committee (CTC) of the Southern African Development Coordination Conference (SADCC) and, through the CTC, to the actions of the SADCC Council of Ministers."

It is Devres' continued view that early and ongoing African input and the involvement of existing African institutions is essential to the enhancement of SAAR's objective of strengthening African agricultural research and the continuation of this larger effort beyond the scope of this particular project. The additional travel, communication, salary and other costs associated with such an approach are substantial relative to this contract, but are warranted in view of the quality of potential impact on the rural smallholders and on the national economies of these countries over the 20-25 years with which the CDA agricultural research effort is concerned.

4. Defining the product desired

Early in the project, AID and Devres agreed to several conceptual changes in the project's implementation which have already affected and will continue to affect the budget. The original contract and budget called for an "inventory of agricultural research facilities, capabilities, programs and major constraints to agricultural production in each country of the two zones... It will be necessary to compile in a concise manner inventories which will include information not only on the status of agricultural research in statistical terms but will also cover the individual country agricultural research structure, organization, philosophy, orientation, priorities, relevance to recognized food production problems, linkages with other institutions (e.g., universities), farmer extension activities, etc."

As the above generalization has been elaborated and defined in more specific terms, it is clear to Devres (and AID) that this task entails not just an inventory, but primarily a quite sophisticated assessment based on an inventory. The level of effort required to provide the detail and quality desired by Devres and AID is substantially greater than that specified in the RFP. Further, to facilitate the management and analysis of the substantial volume of information anticipated and to provide African institutions and CDA alike with easy access to such information, micro-computer capability in each zone has been proposed by African institutions in each zone and agreed to by AID.

There is general agreement, consistent with the present plans to work with and through African institutions, to increase the involvement of Africans, including a current plan to hire and provide on-the-job training for approximately 75 Africans who will participate in the Assessment in the two zones (Task 3 of the Contract).

Finally, there still remain numerous and unreconciled visions by AID staff and CDA representatives of what constitutes a country report and a zonal program. In the absence of written guidance, Devres has been frequently required to make judgements as to both the form and substance of the various products called for under this contract. Those that have not met AID's unarticulated, often differing expectations have had to be redone and reconciled by Devres at additional costs to the contract. Devres appreciates the complexity of the SAAR activity and supports AID in its determination to secure a high quality product, but simply notes that the lack of of a well-defined project document, notwithstanding the conceptual agreement which already exists among the several AID

headquarters and field units concerned, has had a significant budgetary impact and has caused, as well, the addition of substantial time and effort by both AID and Devres staff.

C. Summary of Proposed Project Expenditures

Devres has responded with flexibility to opportunities and redefined requirements for greater African, field mission, and CDA involvement in the implementation of this contract as discussed in the foregoing section of this Executive Summary and in previous Quarterly Reports. The details of any changes from the RFP are described elsewhere in this report. The budgetary implications of all these changes are presented in the following narrative and graphic (Figure 1) overview.

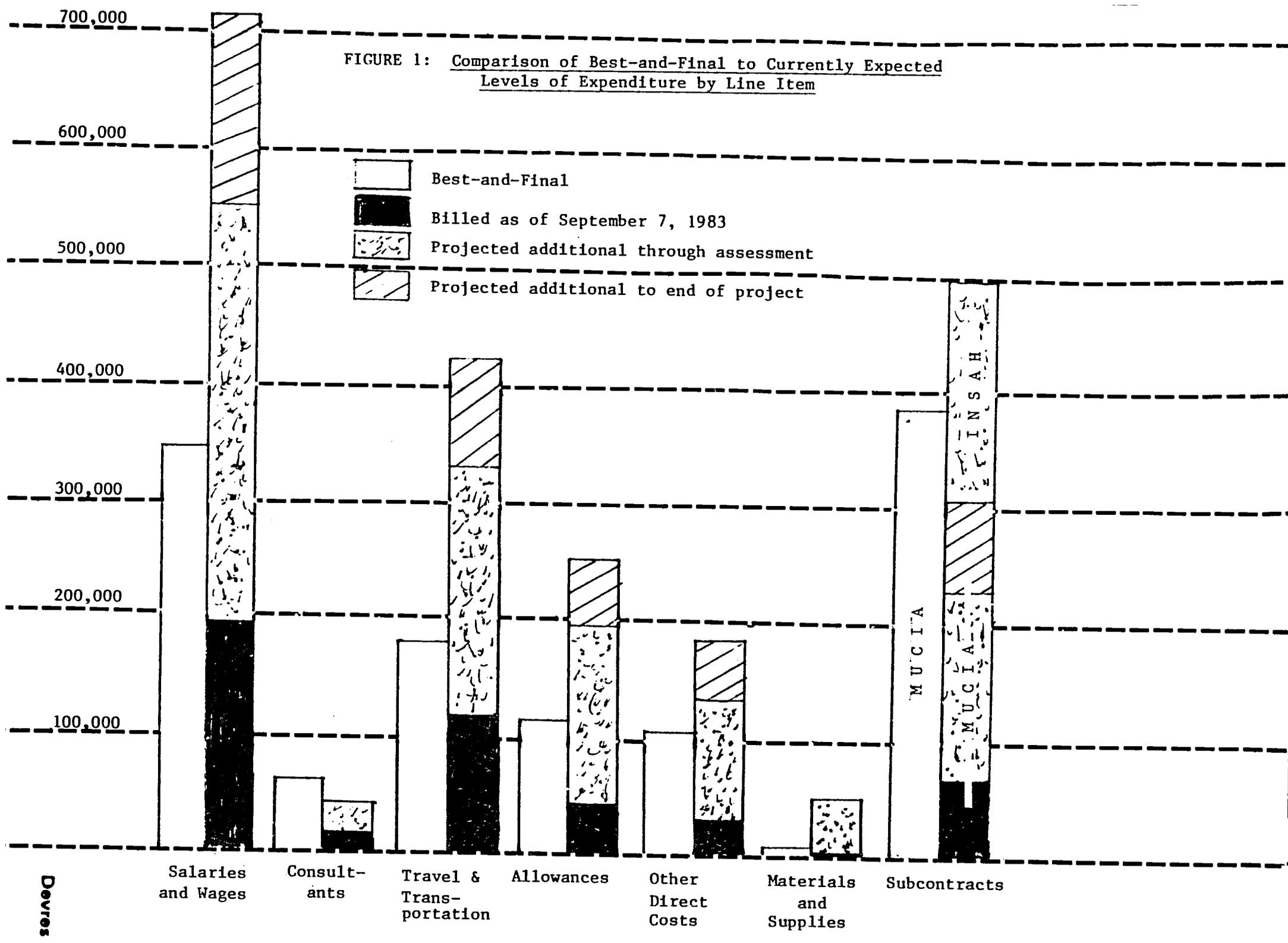
1. Salaries

As of September 7, 1983, 57 percent of the original budget of \$343,521 has been billed. An increase of 110 percent is proposed for this line item to accommodate the increased scope of this project. The number of days of effort is increased from 2050 to 4399 and includes 490 days of African effort. U.S. effort has increased by 90 percent to manage the activities and facilitate the training of the approximate 75 Africans to be employed under this contract. African level of effort across all line items (some are employed as consultants, some as intermittent employees and others under the INSAH subcontract) has quadrupled from 750 to roughly 3000 days in keeping with AID and Devres' commitment to involvement of the Africans in the early stages of SAAR.

2. Consultants

As of September 7, 1983, 18 percent of the original budget of \$61,336 has been billed. This total amount budgeted for this line item is expected to decrease by 58 percent with the advent of a sub-contract with INSAH which will contain the budget for all African effort during the Sahel Inventory. A move of the 8 Senior Africans who will be employed in the Southern Africa assessment to the Salaries and Wages line item also contributes to a budgetary decrease in the Consultant category.

FIGURE 1: Comparison of Best-and-Final to Currently Expected Levels of Expenditure by Line Item



3. Travel and transportation

As of September 7, 1983, 62 percent of the original budget of \$179,964 has been billed. Devres proposes an increase in this line item of 135 percent to cover the additional trips required for staff in the original proposal, for unanticipated new staff and for representatives of African institutions. Devres' project review at AID on July 9, 1983 identified the need for this additional travel to adequately monitor the assessment/inventory and to coordinate the training of Africans in the process.

4. Allowances

As of September 7, 1983, 33 percent of the original budget of \$112,257 has been billed. Concomitant with the increased level of effort and increased travel, Devres expects that the current budget amount in this line item will need to be increased by approximately 125 percent.

5. Other direct costs

As of September 7, 1983, 28 percent of the original budget of \$101,833 has been billed. Extension of this project's time by 40 percent to July 1984 (from 15 to 21 months) and the increase in document typing, reproduction and translation, suggests an increase in this line item of 80 percent.

6. Materials and supplies

As of September 7, 1983, only \$380 of the original budget of \$4,770 has been billed. Devres does not expect to exceed the amount for items listed in this line item, but has been requested to purchase a computer system for each zone and has thus proposed the addition of approximately \$35,000.

7. MUCIA Sub-contract

As of September 7, 1983, 17 percent of the original budget of \$383,923 had been billed. MUCIA will not be providing African consultants or U.S. staff for work in other zones as originally planned, but will instead provide several U.S. staff to serve in the two U.S. zones and to perform intensive library research. The sub-contract amount is being reduced approximately 20 percent.

8. INSAH sub-contract

This newly initiated sub-contract was being negotiated to cover a portion of the inventory in the Sahel that will be carried out by Africans. An amount of \$196,930 will be required for this purpose.

This addition exceeds the reduction in the MUCIA Subcontract and results in an overall increase in the Subcontract line item of 30 percent.

9. General and administration

A G&A line item is being proposed to cover the cost of administering two sub-contracts and a project which has grown in scope since its conception. Devres is in the process of determining a rate which would accurately reflect these additional costs, but hereby submits an estimate rate of 10 percent.

II. PROJECT EXPENDITURES BILLED AS OF SEPTEMBER 7, 1983

A. Introduction

For the purposes of this review, Devres has integrated expenditures billed to AID in its invoices 1 through 20 (September 23, 1983 to September 7, 1983) and describes any expenditures which were unanticipated or greater or less than those projected by the original budget. The analysis is performed at the sub-line item level in order to provide a presentation which is adequately specific to illustrate the variety of factors affecting the budget. The actual dollar amounts from which the following analysis is made is contained in Annex A which lists expenditures by sub-task as well as sub-line item.

B. Salaries and Wages

Expectations of Devres for communication, data collection, detailed analyses and on-the-job training for Africans have already required, in the way of preparation, a substantial addition of highly qualified personnel and effort. In support of requests by AID and cooperating African institutions, Devres lengthened by several weeks the reconnaissance in Southern Africa; provided personnel for several pre-inventory visits to each zone to achieve agreement on the substance, format, pace, and administration of the inventory; secured the additional days requested by AID of technical expert Dr. Rolland Poirier; and added an agricultural economist and one computer specialist to the team preparing the inventory questionnaires. Described below are the particulars of effort and cost by personnel category as defined in the Best-and-Final.

1. Project Director--US 1

Project Director William Johnson is employed under this contract full-time. The expansion of duties associated with the redefined scope of this project prompted Devres to request a salary increase for Mr. Johnson. On the basis of this larger scope of responsibility and Mr. Johnson's performance, AID approved an increase from \$221 to the current maximum daily rate of \$242.75. As this increase became effective on June 1, 1983, there is a negligible impact on cost for the period with which this part of the analysis is concerned (i.e., September 23, 1982 to September 7, 1983).

2. Team Leader--US 2

Devres originally proposed to conduct the reconnaissance task in both zones simultaneously with a Deputy Team Leader full-time in each zone. The Team Leader would travel between the zones, spending half of his time in each. Due to AID's postponement of the activity in Southern Africa, it was recommended and agreed that the Team Leader would participate fully in the Sahel reconnaissance. The number of days spent by the Team Leader on the Sahel Reconnaissance, then, was approximately 14 days greater than originally planned.

At the time of preparation for the reconnaissance in Southern Africa, Devres learned that its Team Leader would no longer be available for work on the project. In the absence of a Team Leader, Devres used the Deputy for Southern Africa in an "acting" capacity for the reconnaissance, thereby saving 20 days budgeted to the Team Leader for this task.

Additional US 2 effort billed as of September 7, 1983 is in the persons of Elmer Kiehl and Rolland Poirier -- the latter functioning as Team Leader solely in the Sahel. A much greater effort (117 days) in sum has been required in the development of workshop and inventory materials than originally envisioned due primarily to the need to achieve consensual agreement on specifics by both the AID Project Committee and the cooperating African institutions--INSAH and SADCC.

Being employed under this contract, Drs. Kiehl and Poirier were to meet AID and Devres' high-quality standards and will undoubtedly contribute to the overall success of this project. With their many years of relevant professional experience, Drs. Kiehl and Poirier were approved by AID to receive daily salaries of \$242 and \$230 respectively, somewhat higher than the \$221 allotted in the original budget.

3. Deputy-Team Leader/Sahel--US 3

Devres' original intention of dedicating 35 days of the Deputy's time to the Sahel Reconnaissance proved unrealistic in view of the need for at least three days visit per country, delays caused by an AID-suggested re-visit of Nouakchott which was finally cancelled, and airline schedules. Although Deputy Team Leader David Zimet spent 50 days on this task, his daily rate was only \$154 versus \$221 budgeted. This lower rate completely compensated for the additional effort.

An additional 21 days has been billed against this slot for the development of inventory concept papers which AID requested for the Sahel Workshop. Mr. Jeffrey Hill was employed for this purpose at approximately \$90 per day -- far below the \$221 budgeted.

These papers were subsequently revised, and rewritten entirely and finally discarded at AID's request in favor of immediate development of draft inventory questionnaires for discussion at the Workshop (held 26-28 May, 1983). Thus, not having received the written guidance Devres requested from AID, several MUCIA persons and Drs. Kiehl and Poirer invested several weeks of their time in the design and redesign of a product which AID finally deemed inappropriate.

Devres recruited Vincent Brown as its Deputy for the Sahel just prior to the Workshop. Ten days of his time were involved in that activity, and 37 additional days have been utilized through August 31, 1983 in the negotiation of the INSAH Subcontract, preparation of inventory materials, and training of the other expatriate staff involved in the inventory. Mr. Brown's salary of \$242 is higher than the former AID maximum of \$221 which was budgeted.

4. Deputy Team Leader/Southern Africa--US 4

The Deputy Team Leader for Southern Africa spent considerable more time (52 versus 35 days) on the reconnaissance as a result of feedback that 2-3 day visits per country would not be sufficient to accomplish the trips' objectives. An additional 62 days billed includes U.S. preparation and several trips to Southern Africa to achieve agreement with SADCC on the various steps remaining and documents to be used and produced. Although Devres does not expect to exceed the 278 days originally budgeted for this slot, Dr. Kelley's daily rate was approved at \$242 which is slightly higher than the \$221 rate budgeted.

5. Senior Research Specialist--US 5

This slot is unused to date, pending invitation from other CDA donors for participation in their zones. Devres remains interested in sharing information with the other donors and investigating the potential of instituting some uniformity across zones in project implementation.

6. Conference Coordinator--US 9

The Conference Coordinator has participated in strategy sessions over several months for the Sahel Workshop of May 1983 and for the Southern Africa CTC subcommittee meeting of early June, and coordinated the Sahel activity on site in Bamako. As AID has determined that the consultations called for under the contract should take place after the inventory, the pre-inventory workshops are additions to the contract. The twenty-one days billed against this slot at \$187 per day are thus unanticipated and constitute an additional cost. Three additional days have been spent on project plans at the current daily rate of \$211.

7. Assistant Conference Coordinator/Sahel--US 10

Eighteen days dedicated to the Sahel Consultations have not been used to date, but a post-inventory conference is planned as is a conference in Colombia with the International Center for Tropical Agriculture.

8. Travel Coordinator/Secretary--US 11

One full-time secretary is budgeted for this project and approximately 1.0 FTE of secretarial services has been used to date. Only 107 days of permanent staff effort were billed against this slot; the balance of secretarial days making up the 1.0 FTE level of effort are those of short-term temporary personnel hired to accommodate the periodic surges of work the project generates. The costs of these temporary personnel constitute unanticipated "Other Direct Costs" and offset any savings in Salaries and Wages.

9. Senior Research Specialist--US 12

Dr. Busch was invited to lead a discussion at the Sahel Workshop of May 1983. This slot is primarily dedicated to the Sahel inventory and document preparation, but a presentation on the rationale of an inventory was central to the Workshop activity. The 10 days billed represents an unanticipated expense, but Dr. Busch's daily rate was \$25 below the rate budgeted.

Dr. Wilford Morris has been employed to manage the computerization of inventory data in the Sahel. Earlier, in the absence of a similar person for Southern Africa, Dr. Morris split his attention between the two zones. Discussions were held with appropriate agents of the cooperating African institutions and visits made to several international centers (e.g., ISNAR) who have developed data bases related to African agricultural

research. Forty-eight days of effort (at a rate of \$235) have been utilized by Dr. Morris through August 31, 1983.

Prior to Devres' dispatch of its assessment coordinator for the Sahel, Dr. Bernard Peyre de Fabregues underwent an orientation with INSAH officials and with his team members. Effort was also dedicated to the refinement of the Sahel inventory questionnaires for a total of 18 days. Dr. Peyre de Fabregues is employed at the current AID maximum.

10. Senior Research Specialist--US 14

In preparation for and attendance of the SADCC meeting to discuss the SAAR inventory workplan for Southern Africa, Dr. John Menz expended 12 days of effort at \$242, up from the budgeted \$221 rate. Involvement of this specialist prior to the actual inventory was not foreseen in Devres' original proposal, but Devres responded, with AID's concurrence, to a SADCC request to involve an agricultural economist in the development of the inventory questionnaires. As of Devres' September 7 billing, Dr. Menz has spent 10 days on the questionnaires and 38 days in the field in the conduct of the pilot assessment in Southern Africa.

11. Contract Manager--US 15

Contract Manager Jan Twarowski has, as expected, been employed full-time under this contract since November 1, 1982. As of September 7, 1983, 206 days have been billed for Twarowski--143 days at a rate of \$69 and 63 days (post June 1) at \$73. Devres' controller has assisted Mr. Twarowski in the capacity of "co-contract manager" for 5 days at a \$92 daily rate and 3 days work performed before Twarowski's recruitment have also been billed at \$80.00 per day. The daily rate specified in the original budget is \$71 so cost in this category to date has been conformed to the Best-and-Final.

12. Secretary

Twenty-six of sixty days have been billed for this slot. The daily rate for four of these days is about \$77 and for the other twenty-two days, about \$88. This is markedly higher than the \$53.85 rate in the original budget due to the project's need for an experienced production manager. Application of this kind of skill has undoubtedly increased support and staff efficiency and reduced the time spent on the project and the time billed to AID.

C. Consultants

As Devres originally proposed, the bulk of African-consultant effort will be dedicated to the inventory/assessment task. One senior African from Devres (AF 1) and one from MUCIA (AF 2) were to participate in the reconnaissance task for 50 days each. For the sake of continuity, it was decided that Devres consultant Joseph Menyonga (AF 1) would conduct the reconnaissance in both zones and MUCIA did not therefore supply Africans to date. Although Dr. Menyonga's daily rate was \$145, or \$10 higher than the rate budgeted, only 77 days of 100 were utilized in the accomplishment of this tasks.

D. Overhead and Fringe Benefits

In its original submission, Devres proposed a 59.71 percent rate based on salaries with an agreed ceiling of 80.0 percent. A company-wide DCAA cost incurred audit in early 1983 showed that Devres' overhead and fringe benefits exceeded 59.71 percent rate. As a result, Devres was granted a contract amendment by AID in March 1983 which allowed the 80.0 percent ceiling rate to be used. Overhead has thus been charged to date at the higher rate of 80.0 percent.

E. Travel and Transportation

The process of including regional and national African institutions in the CDA process has been tedious and costly in terms of time and travel. At AID's request, Devres has also dispatched representatives to both zones with the express purpose of establishing a working co-sponsorship with INSAH and SADCC for the pre-inventory workshops; has funded the travel of key Africans to three CDA meetings in Paris; has paid for the travel of Africans to arrange and attend meetings in both zones; and has funded numerous trips to Washington for U.S. personnel to develop workshop and inventory materials which would meet Devres/AID standards and African approach. In all cases, Devres has submitted detailed itineraries and a summary purpose for each trip and has received prior approval from AID.

Of \$179,964 budgeted, \$112,110 was billed for travel and transportation as of September 7, 1983. This is twice as much as the approximate \$50,000 which should have been expended at that point in the project's execution according to Devres' original proposal. The largest increase, of course, was in air travel, required as a result of intensified U.S.-African collaboration and a desynchronization of the two zones.

1. Air travel

Air travel in Devres' Best-and-Final was quoted on the basis of fares in effect August 19, 1982; numerous routes have been subject to increases in the intervening year (e.g., DC/Paris/DC budgeted at \$858 with an actual cost of \$1371). In all cases, economy class fare is used or, when possible, excursion fare. Where it is known to be less expensive and routing is known sufficiently in advance, roundtrip tickets are always favored.

Numbers of trips have increased above levels anticipated for project personnel identified in Devres' proposal and have been compounded by both the addition of staff to the project and the funding of travellers who represent African institutions.

Mr. Jean Pare of INSAH travelled between Bamako and Ouagadougou to get clearance for INSAH participation in SAAR; Messrs. Rapademnaba, Williams, Mupawose travelled to Paris for CDA meetings; Messrs. Oland, Manda and Ndzinge travelled to Harare for a pre-inventory meeting with AID and Devres; and eight Africans were funded to Bamako for the Sahel Workshop in May. Neither these Africans nor any equivalent persons were identified in the RFP or the proposal except for those who were to be involved in the Consultations, but, at AID's request, Devres has funded this travel.

In so far as the AID Project Committee has agreed to hold the consultative meetings after the inventory rather than before, the \$29,000 in airfare billed as of September 7, 1983 for the pre-inventory Workshop in the Sahel and CTC Subcommittee Meeting in Southern Africa represents an outright overage in cost. Devres has been responsive to each of AID's requests to fund these travellers in order to enhance the project's effectiveness, but notes that these trips were not anticipated by AID or Devres in the original budget.

2. Airport transfers

Airport transfers in the U.S. have been underestimated by several hundred dollars, but this is offset by savings in airport transfers abroad where less than \$1000 of \$6,240 was billed as of September 7. As was the case in

the Best-and-Final, an airport transfer is a round trip between airport and hotel or residence and includes any departure tax.

3. Travel preparation

The \$200 allotted per U.S. traveller for visa fees, photos immunization, etc. will probably not be exceeded on a per person basis. To date, eleven persons have travelled to Africa and incurred expenses in this category totalling just over \$1100 (\$100 each to date). These same persons will incur additional travel preparation expenses in the remaining year of this project.

4. Ground transport

Devres has limited its staff to an average of \$5.00 per workday in the U.S. and \$7.00 average overseas as specified in the Best-and-Final. Although circumstances in the future will probably, in some cases, warrant actual expense reimbursement above these limits, Devres has to date disallowed any excess amount and has in effect reduced the amount billed AID in this category. Despite the enforced limits, approximately \$2600 has been billed in taxis versus the \$1500 which the Best-and-Final anticipated for completion of the reconnaissance in the two zones. This is obviously a direct result of a generally higher level of effort coupled with a need for greater communication with an increasing number of contacts.

Although included under ground transport, the rental car amounts indicated for the reconnaissance in both zones and the private vehicle travel by Johnson and Poirier reduce by equal or greater amounts the air travel category.

F. Per Diem

Concomitant with the increase in the level of effort described in the Salaries and Wages section above, and documented in various AID communications and Devres' quarterly reports, is an increase in days for which per diem is paid. Some increase in this category can also be attributed to the inclusion of Europe in the itinerary of several travelers; some to the experienced average per diem in the Sahel of \$80 as opposed to the original projection of \$75, based on rates in effect at that time. The average rate in Southern Africa has fluctuated around our original figure of \$73.

G. Other Direct Costs

1. Communications

Devres has expended less than \$5,000 of the \$19,275 budgeted for communications. Whereas Devres may have been able to provide significant savings in this category, the additional 6 or 7 months required to complete this project and the addition of the many Africans to the inventory process will undoubtedly draw this amount down completely.

2. Report translation

Although the contract requires translation of various documents, the Sahel Reconnaissance report is not among them. The \$2,800 billed AID in this category is for translation of that report, the Sahel Agricultural Research Resource Assessment Questionnaire, and a CDA brochure which AID requested. Devres is willing to provide these necessary additional services, but the present budget will not bear these additional costs. The seemingly large amount of money remaining for translation is all accounted for as described in Devres Best-and-Final.

3. Report production

This category includes photocopying and binding. Though less than \$10,000 of \$27,000 has been billed, only a few of the many reports required (see Annex D, Report Production) had been issued as of June 17--the Workplan, the Reconnaissance Reports for each zone and three quarterly reports. Due to the changing nature of the project, the Workplan was re-issued in March. The Sahel Reconnaissance report was issued twice in draft and once in final and due to the ever-increasing circle of participants and need for communication, the 2-section Southern African reconnaissance report was issued, at AID's request, in 147 copies. The amount available in the original budget for the production of these several reports was only \$532.50.

4. Typing services

Devres did not expect to have the unusually irregular production workload which has been characteristic of this project. Until recently, the workload would periodically fall below the level which would require a secretary's full time effort. Devres, therefore, provided the project its support staff when available and if needed. As peak workloads have occurred, outside services have been employed to meet the project's needs.

5. DBA insurance

The time between incurring this type of expense and receiving an invoice is so great that the \$1,153 billed as of September 7 represents only a fraction of expenses incurred. Costs in this category will exceed the amount budgeted in proportion to the increase in the number of days spent overseas and the generally higher salary rates. (DBA is calculated on the basis of the traveller's daily rate.)

6. Consultations

Other Direct Costs incurred in Bamako for the pre-inventory Sahel Workshop totalled \$3600 and constitute in toto a cost which is above that provided for in the budget. The consultations called for under the contract are to take place after the inventory.

H. Materials and Supplies

Expenditures to date in this item have been a minimal \$380 for purchase of a reference book, a document case, a micro-cassette recorder, materials for the Sahel Workshop and several boxes of computer diskettes. The Best-and-Final dedicates all funds in this category to the upcoming Inventory.

I. MUCIA Subcontract

Devres has received from MUCIA a summary billing for \$66,580 which reflects, to our best estimation, the following expenses:

Personnel

Contract Manager	0.21 FTE since February, 1983
Library Researchers	Several junior staff for several days each
Jay Artis	50 days of salary

Other Direct Costs

Lansing/DC/Return	Approximately 6 trips of several days each
Lansing/Southern Africa/Ret	Jay Artis, 2 trips 60 days of per diem

III. BUDGETARY REQUIREMENTS FOR SUCCESSFUL IMPLEMENTATION OF THE REVISED AND EXPANDED SCOPE OF WORK OF THE SAAR PROJECT

A. Introduction

Devres has developed a fully collaborative relationship with the AID/Washington office responsible for project management, with AID technical offices and missions and with the cooperating African institutions INSAH and SADCC. The active, consistent and early communication of plans, ideas and problems between responsible Devres and AID staff and the heavy involvement of key Africans and African institutions have enriched the SAAR process.

In the course of project implementation, numerous opportunities have been identified for institutionalization of the SAAR process in Africa. Devres believes that without major African involvement in the development of the assessment questionnaires, the conduct of the inventories, and the analysis and synthesis of the results into a Zonal Program Document, the product would quickly become dated and little capacity would be resident in Africa to build on this assessment. Devres has proposed, and the AID Project Committee concurs, that a dynamic zonal program requires frequent updating of the data base, ongoing reassessment of priorities, and a "zonal" identity. With a 20-25 year timeframe, it is clear that on-the-job training of Africans to conceptualize and execute an inventory and to compile and analyze the results would not only contribute to the relevance of a zonal program document as called for under this contract but would create a force capable of maintaining the program's relevance over many years.

In its dealings with INSAH and SADCC, and as a consequence of AID's increasing expectations, Devres has prepared to increase the African level of effort by a factor of four, from approximately 750 days proposed for a more limited scope of work in the Best and Final to approximately 3000 days in the current proposal. A doubling of expatriate effort will also be required due to a greater level of detail sought by the assessment, the great management and training demands placed on expatriate staff and the extension of the project's duration by approximately six months. Table 2 on the following pages details the level of effort Devres anticipates will be required by person and by sub-task. Annexes B and C (pp. 52-57 and 58-63) outline the workplan for project completion in the Sahel and in Southern Africa, respectively, providing step-wise descriptions of the sub-tasks.

Table 2: Analysis of Effort from September 23, 1982 to July 15, 1984
by Person, Days and Task

A. DEVRES STAFF		TOTAL	SAHEL RECON- NAISSANCE	SOUTHERN AFRICAN RECONNAIS- SANCE	SAHEL CONSUL- TATIONS	SOUTHERN AFRICAN CONSUL- TATIONS	SAHEL INVENTORY	SOUTHERN AFRICAN INVENTORY	SAHEL ZONAL PROGRAM DOCUMENT	SOUTHERN AFRICAN ZONAL PROGRAM DOCUMENT	SAHEL PID/PP	SOUTHERN AFRICAN PID/PP	ALL TASKS OTHER ZONES	UNALLOCATED TO TASKS
US 1	W. Johnson	432												432
	D. Wood	59												59
US 2	C. Bentley	35	35											
	E. Kiehl	126			10	24	5	52		25		10		
	R. Poirier	221			33		97		71		20			
US 3	D. Zimet	50	50											
	J. Hill	21			21									
	V. Brown	224			17		84		71		52			
US 4	O. Kelley	262		52		32		81		55		43		
US 5	B. Webster	115											115	
US 6, 7, 8.		335											335	
US 9	J. Wood	75			36	30								9
	K. Desmond	20												20
US 10	C. Stapleton	36				18								18
US 11	Travel Coord/Sec'y	568												568
US 12	L. Busch	10			10									
	W. Morris	161			5		93		63					
	P. Fabregues	123					111		12					
	Devres Staff	20								20				
US 14	J. Menz	217				22		120		55		20		
	N. Konnerup	66						54		12				
	Devres Staff	20										20		
	R. Corpeno	163						138		25				
US 15	M. Sabuncoglu	3												3
	J. Twarowski	425			18									407
	A. Singh	5												5
	M. Latif	56												56
US *	Secretary	60	6	6	4	4	8	8	4	4	6	6		4
AF 5	Sr. Research Spec. (8 Assess. Dir.)	490				45		445						
SUBTOTAL A		4399	91	58	154	175	398	898	221	176	98	99	450	1581

Table 2: Analysis of Effort from September 23, 1982 to July 15, 1984 (continued)

by Person, Days and Task

B. CONSULTANTS (DEVRES)		TOTAL	SAHEL RECON- NAISSANCE	SOUTHERN AFRICAN RECONNAIS- SANCE	SAHEL CONSUL- TATIONS	SOUTHERN AFRICAN CONSUL- TATIONS	SAHEL INVENTORY	SOUTHERN AFRICAN INVENTORY	SAHEL ZONAL PROGRAM DOCUMENT	SOUTHERN AFRICAN ZONAL PROGRAM DOCUMENT	SAHEL PID/PP	SOUTHERN AFRICAN PID/PP	ALL TASKS OTHER ZONES	UNALLOCATED TO TASKS
AF 1	J. Menyonga	77	37	40										
AF *	Asst. Conf. Coordinator	20			20									
AF 12	Research Assts. (9 Jr. Africans)	540						540						
AF 13	Research Assts. (9 Jr. Africans)	270						270						
AF *	Secretary	108						108						
CIAT	Secretary/AA	8												8
22	SUBTOTAL B	1023	37	40	20			918						8
C. <u>INSAH STAFF</u>														8
INSAH 1	Sr. INSAH Reps.	130					130							
INSAH 2	Operations Off.	65					65							
INSAH 3	Accountant	130					130							
INSAH 4	Secretary	130					130							
INSAH 5	Sec'y (bilin.)	104					104							
INSAH 6	Nat'l Coord.	167					167							
INSAH 7	Consultants	267					267							
INSAH 8	Nat'l Coord.	167					167							
INSAH 9	Consultants	83					83							
SUBTOTAL C		1243					1243							

Table 2: Analysis of Effort from September 23, 1982 to July 15, 1984 (continued)
by Person, Days and Task

D. MUCIA STAFF	TOTAL	SAHEL RECON- NAISSANCE	SOUTHERN AFRICAN RECONNAIS- SANCE	SAHEL CONSUL- TATIONS	SOUTHERN AFRICAN CONSUL- TATIONS	SAHEL INVENTORY	SOUTHERN AFRICAN INVENTORY	SAHEL ZONAL PROGRAM DOCUMENT	SOUTHERN AFRICAN ZONAL PROGRAM DOCUMENT	SAHEL PID/PP	SOUTHERN AFRICAN PID/PP	ALL TASKS OTHER ZONES	UNALLOCATED TO TASKS
US 13b Nagesh	100					80		10		10			
US 13c J. Due	66						46		10		10		
US Z W. Flinn	70												
US Za Sr. Res. Spec.	70						40		10		20		70
US * D. Harpstead	87												87
US * Cont. Manager	65												65
US \$ Secretary	65												65
US L Lib. Research.	400					160	160	40	40				65
23 SUBTOTAL D	923					240	246	50	60	10	30		287
<u>SUMMARY</u>													
SUBTOTAL A	4399	91	58	154	175	398	898	221	176	98	99	450	1581
SUBTOTAL B	1023	37	40	20			918						
SUBTOTAL C	1243					1243							
SUBTOTAL D	923					240	246	50	60	10	30		287
GRAND TOTAL	7588	128	128	174	175	1881	2062	271	236	108	129	450	1868

The cost requirements of the project are detailed in Annexes D and E (pp. 64-65 and 66-96) are based on the workplans provided in Annexes B and C. Devres is already aware of changes such as the unanticipated doubling of Devres-funded participants to the CIAT Conference in Colombia, but other changes still are likely to occur. For the sake of this submission, these will be considered at some future time if necessary.

B. Salaries

The current expectations for communication, data collection, detailed analyses, and on-the-job training for Africans require a substantial addition of personnel and effort (see Table 2) and a lengthening of the project's implementation schedule by approximately six months. As the level of African Research Assistant effort has been quadrupled, it has become necessary to dedicate greater home office and expatriate field staff time for proper support and effective management.

1. Project Director--US 1

Based on the current implementation schedule, 137 more days than originally proposed will need to be made available to the Project Director. This corresponds to a project completion date of July 15, 1984, at 1.0 FTE. As daily demands of this project have grown, it has also become essential that a Devres staff member provide project management expertise half-time for any period of Mr. Johnson's absence which are due to overseas visits for the project or vacation leave. Devres proposes to utilize its SAAR Executive Officer, Dennis Wood, for 59 days for this purpose as Dr. Wood is well aware with knowledge of the project's status and familiar with its participants.

2. Team Leader--US 2

The combined effort of Team Leaders Kiehl and Poirier for Southern Africa and the Sahel, respectively, is expected to exceed the 257 days originally proposed by 125 days for a total of 382 days. Most of this additional time will be dedicated to the inventory phase of this project. Devres projects that after September 1, 1983, Dr. Kiehl will contribute 80 days and Dr. Poirier 150 to bring the project to completion.

3. Deputy Team Leader/Sahel--US 3

Deputy Team Leader Vincent Brown will contribute essentially full-time effort to the preparation of the zonal program document for the Sahel. Major participation as well in the inventory and the writing of the PIDs and PPs will result in a total effort of 224 days. The total projected effort for this slot, including earlier effort by Jeff Hill and David Zimet, will exceed the 269 days originally budgeted by 25 days.

4. Deputy Team Leader/Southern Africa--US 4

Deputy Team Leader for Southern Africa Omer Kelley is expected to spend 148 days in addition to those already billed on all tasks remaining under this project. The total number of days, then, including the 114 billed prior to September 7, 1983, will be 262 days, or 16 days less than originally proposed. This apparent reduction may not, in fact, materialize because Dr. Kelley's July trip to Southern Africa involved, at AID's request, more time than expected. It should be noted, however, that Devres will seek to make reductions elsewhere.

5. Senior Research Specialist--US 5

A senior Research Specialist remains available for work in other zones. The level of effort projected is unchanged from that proposed in the Best-and-Final--115 days.

6. Senior Research Specialists--US 6, 7, and 8

These Research Specialists are being transferred from the MUCIA Subcontract to Devres, so that MUCIA can be more fully involved in the zones in which the U.S. has primary responsibility. Devres expects to utilize these three personnel in the coming months in coordinating and assisting with the SAAR activities in other zones. They are currently budgeted exactly as in the Best-and-Final for 120, 115, and 100 days respectively.

7. Conference Coordinator--US 9

Conference Coordinator Jayne Miller-Wood is expected to spend another 14 days on the organization and conduct of Sahel meetings and 28 days on those of Southern Africa where the inventory is being conducted in two phases and will thus require two distinct conferences. Nine additional days will be used in preparation for the CIAT (International Center for Tropical Agriculture) Conference in Colombia currently scheduled for November, 1983.

Ms. Kathy Desmond will dedicate 20 days of effort to the preparations for the CIAT Workshop and will act as on-site coordinator.

8. Assistant Conference Coordinator--US 10

As in the Best-and-Final, 18 days are available for the Assistant Conference Coordinator for assistance in the administration of the Sahel Consultations. Devres plans to dispatch its Executive Assistant, Ms. Colleen Stapleton for this purpose and for an additional 12 days for a similar purpose for the CIAT Workshop.

9. Travel Coordinator/Secretary--US 11

Devres expects that, with the greatly increased African and expatriate effort and greater detail planned for the inventory, two full-time equivalents will be required for this position. An additional 20 person days of a Devres junior secretary have also been included for the performance of sundry out-of-office errands such as visa arrangement, printing, reproduction, etc. Experience has shown that the 1.0 FTE originally proposed and used to date is insufficient and as the project pace now intensifies, substantial increase in secretarial support is necessary.

10. Senior Research Specialist--US 12

This category is comprised of all Devres (as opposed to MUCIA) expatriate specialists who will work in the Sahel. Originally, the Team Leader and Deputy Team Leader were expected to fulfill much of the technical needs for the assessment, but with a large number of staff in the field corresponding to a greater than anticipated complexity in the assessment, the Team Leader and Deputy will need to devote their energies primarily to management and coordination. Dr. B. Peyree de Fabregues will provide technical expertise during the assessment (inventory) for three Sahelian countries (123 days), Dr. Wilford Morris will monitor the translation of data into a computer compatible form (161 days), and Devres will provide in-house or outside staff for technical and editorial input as needed in the writing of the PIDs and PPs. The total days projected for this slot, including the 76 days billed prior to September 7, 1983, is 314. Devres' Best-and-Final had proposed, on the basis of a more limited inventory, 83 days for Senior Research Specialists in the Sahel.

11. Senior Research Specialist--US 14

As in the Sahel, the Team Leader and Deputy for Southern Africa are expected to fulfil an extensive management role in addition to their substantive roles. To assist in the data gathering and technical analysis of the assessment task, several specialists are being employed in a technical capacity in Southern Africa. Nels Konnerup, proposed in Devres' original proposal, will spend 66 days total as assessment coordinator for three Southern African countries. Dr. John Menz will take inventory in Swaziland, also monitor the assessment in other African countries during the pilot phase, and will, during the major phase, oversee the assessment of another three countries in the zone. Menz' total time on all tasks is expected to be 217 days. Roberto Corpeno has joined the staff as the Computer Specialist who will monitor the computerization of inventory data and assist in their processing for a total of 163 days. Devres will also provide in-house or outside staff for 20 days for technical and editorial input during the writing of the PIDs and PPs. The total effort for all staff in this slot will be 466 days with the majority of this effort dedicated to the expanded assessment cum training task of the project. Twenty eight days were budgeted originally.

12. Contract Manager--US 15

Increased levels of effort and travel have resulted in a volume of travel vouchers, invoices, and administration which will occupy J. Twarowski full-time in this slot 11 days beyond July 15, 1984. These 11 additional days are necessary for final invoice preparation and closing of the project books. Devres Controller will be needed to provide professional expertise in financial management and assist the permanent Contract Manager for a total of 56 days (0.25 FTE plus three days for the CIAT Conference) as the revised budget contained herein represents a doubling in the contract amount. The total number of days, then, assigned to this slot is 490 as opposed to the 264 days originally proposed for a less complicated and less costly project of shorter duration.

13. Secretary--US *

This position was added at the time of contract negotiation in recognition of the fact that the project would require substantial secretarial support. To date, Devres has applied the time of its production manager against this slot and has thereby increased the efficiency and timeliness of production.

Devres recognizes that as project activity accelerates, as is currently happening, it will be increasingly difficult to meet deadlines for production of letters, memos, itineraries, and reports; for dispatch of telexes; and for arrangement of travel at the original level of secretarial effort. Devres, therefore, proposes to retain the 33 days remaining (of 60 budgeted) for this slot despite the addition of one full-time secretary mentioned earlier (US11).

14. Senior Research Specialists--AF 5

The eight Africans in this slot will each carry country responsibility during the assessment in Southern Africa. They replace the AF 5 and AF 11 slot previously located in the Consultant line items. Subject to advice from SADCC countries, Devres has hired these Africans as Intermittent Employees for management and quality control purposes. Devres has already obtained agreement from the governments concerned to employ Sigwile and Whingwiri in this manner for the pilot assessment. The total of 490 days is computed on the basis of five Africans at 62 days each and three Africans at 60 days each, though some days may be shifted between Africans if a greater or lesser need is found to exist in a given country.

C. Consultants

Pursuant to AID's and Devres' desire to increase the role of Africans and African institutions in the SAAR process, Devres anticipates the execution of a subcontract with INSAH for the data collection phase of the inventory/assessment. Africans to be employed in the Sahel are, therefore, currently included under the Subcontract line item.

Aside from the use of personnel from the consultant line item during the reconnaissance, all remaining effort is directed to the assessment in the Southern Africa Zone exclusively. The limiting of this line item to one zone (resulting, in effect, in a halving of countries), and the generally lower daily rates of the Africans involved, is partially offset by a four-fold increase in African person days dedicated to Southern Africa. The total expected budget for this line item is almost one-half that originally budgeted.

1. Senior Research Specialist--AF 1

Dr. J. Menyonga was originally employed in this slot for the Reconnaissance in both zones at a daily rate of \$145. Devres does not currently expect to use any Africans at this rate and has, therefore, left 204 days unused for this slot. Clearly, much more African time has been added to other slots, but these are at much lower rates of 25 to 75 dollars per day. Therefore, though no actual savings will be realized, a greater number of junior Africans are being involved in the assessment and the attendant training.

2. Assistant Conference Coordinator--AF *

With the segregation of Sahelian activity into the Subcontract line item, Devres has projected a need for an Assistant Conference Coordinator in Southern Africa for five days during the pilot assessment wrap-up and then 15 days during the Consultative Conference in that zone. This number of days represent a reduction of 40 days from the 60 originally proposed.

3. Research Assistants--AF 12 and 13

These 18 African Research Assistants will be dedicated exclusively to Southern Africa--two per country. As mentioned above, the African effort in the Sahel will be covered under the INSAH Subcontract line item. The Research Assistants will collect data needed at capital cities and from provincial research stations and operate under the direct supervision of the senior African responsible for the country in which they are operating. Devres expects to utilize one Assistant per country full time (i.e. at 60 days each) and one Assistant per country half-time (at 30 days) for a total of 810 person days in this slot.

4. Secretary--AF *

As in the Best-and-Final, Devres will utilize the services of a secretary on-site during the Southern Africa inventory/assessment. The number of days required is 108, rather than the 56 proposed, due to the extended duration of this task. This effort will be divided among several countries and thus represents 108 days equivalent. Current experience in Africa has shown that a daily rate of \$35 is necessary for such short-term employment.

D. Overhead and Fringe Benefits

The overhead rate of 80 percent allowed in the contract is applied, as in the Best-and-Final, to Personnel Salaries.

E. Travel and Transportation

The increase in number of staff and the requirement for active communication and interaction among field staff, AID missions, and other CDA donors has resulted in a significant investment of additional resources to travel. Further, the extension duration of the project necessitates that allowances be made for U.S. personnel to return periodically to their residences. Whereas three months for the assessment and a consultative meeting immediately following seemed possible originally, the intricacies of multi-institutional coordination and the requisite protocol have altered the pace and made such "combination" trips unfeasible. Devres is continually confronted with changing travel schedules and submits the travel plans on the following pages as provisional and illustrative. Devres expects that trips attributed to specific persons may shift to other people and that the numbers of trips may decrease or increase for a given person. While Devres is prepared to respond to AID's suggestions with flexibility in actual implementation, Devres suggests AID examine this line item as an aggregate subtotal.

1. Air travel

a. Project Director--US 1

Remaining trips for Johnson include a trip to Bamako for the post-assessment Consultative Conference; two trips to Harare or other Southern African capital for meetings at the completion of the pilot and then full assessment; two trips to Paris for CDA meetings between September 1983 and July 1984; two trips to MUCIA--one for the zonal program documents and one during the course of the PID and PP writing; and one round-trip between residence and Washington D.C. as allowed in the Best-and-Final.

b. Team leader--US 2

Remaining trips for Kiehl include four brief trips between residence and Washington to attend strategy meetings and briefings; one trip to MUCIA during each zonal program document and PID/PP preparation; and five round trips to Harare -- one for final review of pilot, one each for mid-task and final review of full assessment, one for presentation of draft Zonal Program Document and one for clearance of the final document and closure of the SAAR activity.

Remaining trips for Poirier include four brief trips between residence and Washington to attend strategy meetings and briefings; two trips to Bamako--one for field review of the Sahel Inventory and one for

post-assessment Consultative Conference in March 1984; one trip from Quebec to all Sahelian capitals and return to clear the final zonal program document; and one trip to MUCIA during work on the zonal program document.

c. Deputy Team Leader/Sahel--US 3

Remaining trips for Brown include four brief trips between residence and Washington to attend strategy meetings, prepare materials and reports, and attend briefings; two trips to Bamako--one for inventory wrap-up, and one for Sahel Consultations; and one trip to all Sahelian capitals to clear the final zonal program document.

d. Deputy Team Leader/Southern Africa--US 4

Remaining trips for Kelley include two trips to MUCIA to confer on development of Southern Africa project papers and zonal program document; two trips to all Southern African capitals to manage the assessment and obtain clearance for the zonal program document and four trips to Harare--one for SADCC CTC Committee meeting (January 1984), one for final review of the pilot, and one each for mid-task and final review of full the assessment.

e. Senior Research Specialists--US 6, 7 and 8

Travel for these specialists remains as in the Best-and-Final. These staff were formerly in the MUCIA Subcontract.

f. Conference Coordinator--US 9

Remaining trips for J. Wood are one trip to Bamako for the Sahel Consultation and two trips to Harare--one for the wrap-up meeting of the pilot assessment and one for the Southern Africa Consultations in early 1984. In October, 1983, Ms. Wood will travel to the CIAT Workshop site in Colombia to plan the agenda and settle preliminary administrative concerns. Kathy Desmond will travel to Colombia in November, 1983 to manage the Workshop.

g. Assistant Conference Coordinator--US 10

As in Best-and-Final, Assistant Conference Coordinator Colleen Stapleton will attend the Sahelian Consultations to provide logistical and administrative support. Stapleton will, in addition, provide on-site support for the CIAT Workshop in Colombia.

h. Senior Research Specialist--US 12

Remaining trips for Morris include one trip to Bamako to set up computerization of inventory data; one trip to all Sahelian capitals from the U.S. in the course of the inventory; one trip to Bamako for the Sahel Consultations; and one trip to Washington to assist in report preparation.

Peyre de Fabregues is expected to make one additional trip between Paris (his residence) and Washington for debriefing and report preparation at the conclusion of the inventory. One trip between Washington and Bamako will be for Fabregues' participation in the Sahel Consultations.

i. Senior Research Specialist--US 14

Remaining trips for Menz include two meetings with the SADDG CTC Committee in Harare (or Gaborone)--one trip for review of the pilot assessment and one for the full assessment; one trip from the U.S. to all capitals in Southern Africa to oversee the full assessment; and two trips to Washington D.C. for report preparation.

Konnerup will make two round trips from California to Harare--one for the assessment and one for the Consultations.

Turner is travelling to Southern Africa to clear up accounts and outstanding logistical concerns and to assist in conference planning at the conclusion of the pilot assessment.

Computer Specialist Corpeno will make two trips to Southern Africa in the course of the pilot and full assessments in that zone.

j. Assistant Conference Coordinator
(Contract Manager)--US 15

As in the Best-and-Final, an Assistant Conference Coordinator will be dispatched for the Southern Africa Consultations.

k. Air travel within zones (all Staff)

During the assessment in Southern Africa Menz and Konnerup will each take three trips to each of two additional countries (12 trips total). Kelley and Kiehl will each visit Menz and Konnerup (four trips total).

Thirty-nine round trips will be taken between Southern Africa capitals. Three trips will be required for initial training, mid-task review, and final review for each of seven Senior Africans (21 trips total) and one trip for training for each of 18 African Research Assistants (18 trips). Two such trips have already been billed.

In the Sahel, Peyre de Fabregues will be stationed in Dakar and make three trips to each of two countries, two trips to Bamako and one to Ouagadougou for meetings. Brown and Poirier will be stationed in Bamako and will each make two trips to each of another two countries. Brown will visit Ouagadougou and Dakar once each and Poirier will visit Ouagadougou once and Dakar three times for meetings and training sessions.

Two Africans per country are expected for the post-assessment Consultations. With seven countries in the Sahel and eight in Southern Africa, 14 and 16 additional round trips respectively will be required for Africans attending these meetings in the two zones.

2. Other air travel

As in the Best-and-Final, Devres will provide for the transportation of six U.S. resource persons to each of the two consultations.

Devres has been called upon by AID to fund African participation in CDA meetings which have, to date, been convened in Paris. The current budget allows for the transportation of three Africans to the Fall 1983 meeting; and three to the Spring 1984 meeting.

3. Ground transport

a. Taxis

The number of taxi trips is computed on the basis of the number of workdays a staff member is away from his domicile and without rental car. An average daily allowance of \$5.00 in the U.S. and \$7.00 elsewhere is budgeted.

b. Rental car

In the Sahel, eight weeks of rental car will be provided Fabregues who will be stationed in Dakar and responsible for the assessment in that country and two others.

In Southern Africa during the pilot phase of the assessment, Menz will require use of a rental car for eight weeks and two African country coordinators and a computer specialist will each require four weeks. During the full assessment, Menz and Konnerup will each require eight weeks, the Computer Specialist six weeks, and six African country coordinators two weeks each.

4. Travel fund fees

Travel fund fees are comprised of fees for travellers checks (1 percent of estimated \$200,000 in travel advances) and telex transfer fees at \$16.50 per transfer x 24 transfers for consultations and 12 transfers for INSAH and SADCC during inventory.

5. Travel preparation

As in the Best-and-Final, core staff are budgeted at \$200 for visa fees, immunization, medical certification, etc. The number of core staff has been increased from 11 to 15 with the addition of R. Corpeno, Computer Specialist, and the transfer of US 6, 7, and 8 from the MUCIA Subcontract. An additional \$330 is budgeted for travel preparation expenses in connection with the Colombia CIAT Conference. For the Sahel and Southern Africa Consultations an allowance of \$10 for each of 30 African participants is budgeted.

F. Per Diem

The number of per diem days conforms to the number of days spent in travel status. Although most expatriate effort entails per diem, Africans will be hired locally when persons of appropriate skill and experience are available thus minimizing per diem costs. The increase in overall expatriate and African effort has resulted in a significant increase in per diem from the \$112,257 in the Best-and-Final to a current requirement of \$252,993.

The average per diem rate in the Sahel, based on the first seven months of Devres experience on this project, is \$80, up by \$5 from the Best-and-Final. The experienced rate in Southern Africa has been slightly above the \$73 originally proposed and therefore remains unchanged.

G. Other Direct Costs

In direct proportion to the addition of US and African personnel and the extension of the project duration are increases in communication costs, DBA Insurance fees, and report production costs (due to a widened distribution). Aside from cost increases in items originally proposed, the addition of several new items, such as typewriter rental and meeting and training facilities, has become necessary.

1. Communications

The monthly rate for telephone, telex, cable and messengers remains as in the Best-and-Final but the total dollar amount has increased as a result of a six month extension in the project's duration. Although the monthly rate of communication billed to date appears to be only one half that budgeted, numerous communication expenses incurred before September 7 have not yet been billed due to lag time in both receipt of invoices and in-house allocation. Devres further expects that the quantity of communication henceforth will be much greater than was required during the relatively uncomplicated first ten months of project implementation.

2. Report translation

The rate for translation was increased in early 1983 by \$15 from \$70 to \$85 per 1000 words. This rate increase plus a substantial increase in the number of pages of documents to be translated (produced at AID's subsequent request but not originally budgeted) accounts for the increases for this item.

3. Air freight

Devres projection for Air freight expenses expected for Consultative Conferences remains as originally budgeted at \$621. An addition of \$80 is for dispatch of materials to the CIAT Conference in Colombia.

4. Report production

Although Devres has to date prepared reports which are additional to those originally planned (e.g., two revised workplans, French version of Sahel Reconnaissance Report), it has not increased the budget for future report production activities. It is likely that some additional reports will be required and in greater numbers, but these cannot be anticipated at this time.

5. Typing services

Devres has budgeted 98 days of secretarial time in the field for use by U.S. and African staff during the Southern Africa assessment. This estimate is based on seven days average per country with the exception of Mali and Botswana where full-time secretaries will be available (these are budgeted elsewhere). Eight days of secretarial time is budgeted on site in Colombia for the CIAT Workshop.

Sixteen weeks of typewriter rental is planned for Southern Africa--eight weeks each for the pilot and full assessment. In addition, two weeks is budgeted for each of 16 countries for ad hoc use during the assessment.

6. DBA insurance

DBA Insurance is computed as a fixed percentage of salaries for days worked overseas. As a result of the greater field effort currently planned, the cost of this insurance has risen from \$5400 to an estimated \$8200.

7. Meeting and training facilities

During the assessment, monthly meetings will be held and an initial set of 2-3 day trainings will be convened. Secretarial support staff based in three capitals in each zone will require a work area. In Southern Africa, Devres therefore anticipates the need for the equivalent of meeting and training facilities full time, or 16 weeks. In the Sahel, the INSAH subcontract provides for such facilities in Bamako, but approximately two weeks each for Dakar and Ouagadougou will need to be budgeted.

8. Consultations

Costs for the consultative meetings have remained at the levels proposed in the Best-and-Final. Increases in this item are due to the unanticipated and additional Sahel Workshop of May 1983 and SADCC CTC subcommittee meeting of June 1983.

H. Materials and Supplies

Devres has not increased the amounts budgeted for any item within this category, but at the request of the cooperating African institutions has proposed the purchase of two micro-computers for use in the two U.S. Zones. The AID Project Committee has endorsed this proposal and it is currently being reviewed by the contracts office. In anticipation of approval, an amount slightly over \$35,000 has been added provisionally to this line item. An amount of \$250 has also been added to provide materials for CIAT Workshop participants as requested by AID.

I. MUCIA Subcontract

Due to the INSAH Subcontract and Devres' contacts in Southern Africa, it has jointly been decided that MUCIA will not provide any Africans under its subcontract. Rather, MUCIA will provide one expatriate to be stationed in Upper Volta (Negesh) and one in Tanzania (Due), each charged with coordination of the assessment in three countries and participation in the preparation of the zonal program documents and PID's and PP's in their respective zones.

A large amount of time is being dedicated to the research of existing information on each country prior to the assessment in order to maximize data collection efficiency in the field. Cost increases in certain items in this budget category are due to this effort as well as to the substitution of U.S. for African personnel at greater levels of effort and significantly higher daily rates. The current budget represents a restructuring of MUCIA's role to involve it in field work in the two zones of U.S. principal responsibility rather than in the other zones. It also then provides the basis on which MUCIA staff can effectively contribute to the preparation of the PID's and PP's. Despite these adjustments, however, there is an overall reduction in the MUCIA Subcontract of twenty percent.

J. INSAH Subcontract

Devres has recently negotiated a subcontract with the cooperating African institution in the Sahel, INSAH, for implementation of the assessment task under the SAAR contract. The subcontract will cover the period August 15, 1983 to February 15, 1984 and will provide the African senior researchers and research assistant, necessary for the task as well as the associated travel, per diem, and logistical support.

1. Salaries

Two senior INSAH representatives (designated INSAH 1) will be available half time (65 days each) to facilitate the Sahel assessment. INSAH will not charge the contract for their salaries, but will claim reimbursement for travel, per diem and other associated costs. A Regional Coordinator, Accountant and two secretaries--one of whom will be bilingual will be based in Bamako for administration. The Regional Coordinator (designated INSAH 2) will participate half-time and the Accountant and one secretary (INSAH 3 and 4

respectively) full time 130 days each. The bilingual secretary (INSAH 5) is not expected to be needed until one month after the commencement of the activity and will thus devote only 104 days to this task.

Eight senior Africans (INSAH 6 and 8) will each be dedicated to a different one of the eight Sahelian countries for 60 days and be charged with the collection of country data and supervision of the African research assistants, who are identified as Consultants (INSAH 7 and 9) in the subcontract. These 16 consultants will receive the same daily rate (\$72) as the National Coordinators, but will be utilized short term for their subject matter specialties, such as agronomy or livestock, in the collection of data and completion of country reports.

Because of the differences in research facilities, capability and effort among the eight Sahelian countries, Devres has suggested matching the effort applied to the complexity of performing an assessment in a given country. The eight African consultants designated INSAH 7 will thus be assigned, two each, to Mali, Niger, Senegal and Upper Volta for 48 days each. Another eight African consultants will spend 15 days each on the collection of data in Chad, Cape Verde, The Gambia and Mauritania.

Devres has negotiated a counterpart contribution with INSAH which will provide funds through the International Development Research Center (IDRC) of Canada, for 300 of the 984 days of African technical effort this assessment and subcontract requires.

2. Per diem

The senior INSAH representatives (INSAH 1) will be in travel status half-time for 65 per diem days total. The Regional Coordinator (INSAH 2) is also expected to travel half time (65 days to provide administrative and logistical support); the Accountant for 33 days for financial concerns, and the bilingual secretary for 10 days for meetings. Each of the above-mentioned persons will be travelling with expatriate staff and, for the sake of proper communication, staying at the same hotels. A higher rate than that of CILSS is therefore indicated and Devres has budgeted per diem for these individuals at the standard AID rate.

The eight National Coordinators and sixteen Consultants will, on the other hand, be subject to the CILSS Sahel-wide per diem rate which is currently equivalent to \$36.00 when travelling in country of domicile and \$57.00 per day when travelling outside their own country.

3. Travel and transportation

Four meetings of the national coordinators will be convened-- a pre-assessment orientation, two meetings during the assessment and a final wrap-up for compilation of the country reports. Four trips between Sahelian capitals are therefore required for seven of the eight Africans. Allowance is also made for four in-country trips for each of eight National Coordinators and sixteen Consultants at \$75 each for monitoring and data collection.

The bilingual secretary will make one trip each to Dakar and Ouagadougou to provide services during meetings at those locations. A round trip to all the Sahelian capitals and 10 separate round trips between Bamako and any other Sahelian capital is budgeted for the accountant who will be charged with making salary payments, liquidating advances, and managing the subcontract.

For overall supervision and management of the assessment, the subcontract provides for two senior INSAH officials to each travel once to all the Sahelian capitals and also provides for a rental car full-time in Bamako for use by Devres staff persons Poirier and Brown.

4. Other direct costs

In support of the assessment activity in the Sahel, INSAH will provide two typewriters, office furniture (two desks and chairs, two typing tables, file cabinets and shelves), and supplies at INSAH Headquarters in Bamako. For its field staff, INSAH will provide an average of 30 days of secretarial support per country at \$25/day; will provide appropriate insurance, \$500 per country for supplies, funds for photocopying an estimated 2000 pages per country and an overall field communication budget for its 24 staff members of \$12,000. Communications and photocopying at INSAH headquarters is budgeted at \$5,000 and \$4,000 respectively.

For each of the training sessions and meetings, as well as for its full-time SAAR work force stationed in Bamako, INSAH will provide conference facilities. In the aggregate, such facilities will be needed for a total of 10 weeks at \$250 per week.

K. General and Administration

As the SAAR project has grown in scope and intensity, involvement of Devres' senior management staff has increased dramatically. Recruitment of the additional personnel; negotiation of a new subcontract with INSAH, renegotiation of the MUCIA subcontract, and troubleshooting and additional decision making in myriad of substantive and financial contexts has involved the input of significant effort by Devres Officers.

Originally, Devres planned to provide this necessary input at no charge to the contract because it was anticipated it would be much more limited. The increasing complexity of the project, including the many project changes requiring much more administrative time from Devres Officers, necessitates a change in this original plan. At present, Devres is analyzing its G & A rate structure and intends to pursue the application of an appropriate rate to the contract in order to cover the costs of these increasing administrative demands on Devres' officers.

ANNEX A

SAAR Expenditures Billed as of September 7, 1983

ANNEX A: SAGAR EXPENDITURES BY TASK THROUGH BILLING OF SEPTEMBER 7, 1983¹

I. SALARIES & WAGES

ITEM	DATE	BILLED TO DATE		SAGAR RECDN		S.A. RECDN		SAGAR CONSULT		S.A. CONSULT		SAGAR INVENTORY		S.A. INVENTORY		SAGAR I.P.O.		S.A. I.P.O.		SAGAR P10/PP		S.A. P10/PP		OTHER ZONES/ALL TASK		UNALLOCATED			
		NUMBER ²	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT
US 1 ³	Project Director																												
	B. Johnson	221.12	181 35455.60																										
		242.72	60 14563.20																										
			221 50218.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	181 35455.60	
US 2	Team Leader																											60 14563.20	
	C. Bentley	221.12	35 7628.64	35	7628.64																								
	E. Kishi	242.00	66 11101.75					18	2420.00	1	968.00	5	1089.00	27	6624.75														
	R. Poirier	236.00	71 16243.75					19	4378.00			52	11873.75																
			151 34974.14	35	7628.64	0	.00	27	6796.00	0	968.00	56	12962.75	27	6624.75														
US 3	Deputy I.L./Sabel																												
	B. Ismet	153.04	50 7615.00	50	7615.00																								
	J. Hill	96.00	21 1721.00																										
	V. Brown	215.04	10 2150.00					21	1721.00																				
		242.72	37 8839.28					18	2150.00																				
			117 26545.76	50	7615.00	0	.00					37	8839.28																
US 4	Deputy I.L./K.A.																												
	B. Kelley	235.04	45 13218.04					31	6071.00	0	.00	37	8839.28	0	.00														
		242.00	50 11979.00																										
			114 27117.04	0	.00	52	12104.56					12	2782.96	2	411.32														
US 5	Sr. Research Spec.																												
US 9	Conference Coord.																												
	J. Reed	187.04	21 3834.28																										
		211.52	3 661.00																										
			24 4495.28	0	.00	0	.00																						
US 10	Asst. Conf. Coord.																												
	C. Stapleton	57.68	6 346.00																										
			6 346.00	0	.00	0	.00																						

¹Expenditures billed differs from expenditures to date insofar as there are numerous expenses incurred for which Devres itself has not yet been invoiced as of September 7, 1983.

²in days.

³The numerical designations for U.S. and African personnel conform to the Best-and-Final. In several cases, more than one individual is listed for a given slot when these individuals fulfil the same function.

ANNEX A : SMM EXPENDITURES BY TASK THROUGH BILLING OF SEPTEMBER 7, 1983 (continued)

ITEM	DATE	BILLED TO DATE		S.M.E. RECDN		S.A. RECDN		S.M.E. CONSULT		S.A. CONSULT		S.M.E. INVENTORY		S.A. INVENTORY		S.M.E. Z.P.B.		S.A. Z.P.B.		S.M.E. P18/PP		S.A. P18/PP		OTHER ZONES/ALL TASK		UNALLOCATED				
		NUMBER ¹	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	
II. CONSULTANTS (Africa)																														
AF 1	Sr. Research Spec.																													
	2. Revises	144.96	77	11009.44	37	5327.20	40	5762.14																						
			77	11009.44	37	5327.20	40	5762.14	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00
AF 3	Sr. Research Spec.		0																											
AF 5	Sr. Research Spec.		0																											
AF 6	Asst. Conf. Coord.		0																											
AF 8	Sr. Research Spec.		0																											
AF 9	Research Assistant		0																											
AF 10	Research Assistant		0																											
AF 11	Sr. Research Spec.		0																											
AF 12	Research Assistant		0																											
AF 13	Research Assistant		0																											
AF 14	Secretary		0																											
AF 15	Secretary		0																											
	SUBTOTAL		77	11009.44	37	5327.20	40	5762.14	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	.00
IV. OVERHEAD & PRIME BENEFITS																														
	SUBTOTAL	00 1 ²		154906.30		12506.00		10117.20		13018.30		7176.50		24834.26		20516.75		.00		.00		.00		.00		.00		.00		57850.05

¹ in days.

² new overhead rate based on amendment of March, 1983

ANNEX 8 : SAID EXPENDITURES BY TASK THROUGH BILLING DATED SEPTEMBER 7, 1983 (continued)

ITEM	DATE	BILLED TO DATE		SAHEL RECHN		S.A. RECHN		SAHEL CONSULT		S.A. CONSULT		SAHEL INVENTORY		S.A. INVENTORY		SAHEL I.P.B.		S.A. I.P.B.		SAHEL P19/PP		S.A. P19/PP		OTHER ZONES/ALL TASK		UNALLOCATED					
		NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT				
V. TRAVEL & TRANSPORTATION ²																															
-Air Travel-																															
US 1	1	-SC/WHMRE/FC Johnson	1	2975.47					1	2975.47																					
		F-SC/WHMRE/FC	1	2000.00			1	2000.00																							
		P-SC/WHMRE/FC	2	2562.00																											
		-SC/WHMRE/FC	3	863.00	1	333.00	1	232.00																							
US 2	1	D-SC/WHMRE/FC Bentley	1	2975.14	1	2975.14																									
		D-EMMRE/FC/NET	1	618.24	1	618.24																									
		D-SC/WHMRE/FC Klobl	7	2541.00																											
		-SC/WHMRE/FC	1	361.00																											
		F-SC/WHMRE/FC	1	2139.00																											
		-SC/WHMRE/FC Pairior	1	168.00																											
		-SC/WHMRE/FC	1	1928.20																											
US 3	1	-FLMRE/FC/NET Ziwel	1	300.00	1	300.00																									
		D-SC/WHMRE/FC	1	3062.76	1	3062.76																									
		-SC/WHMRE/FC Drum	1	298.00																											
		-SC/WHMRE/FC	5.5	977.00																											
		-SC/WHMRE/FC	1	2258.00																											
		D-SC/WHMRE/FC	1	4346.43																											
US 4	1	-CBL/FC/CHL Kelly	3	1399.00			1	318.00	1	677.00	1	604.00																			
		C-SC/WHMRE/FC	2	6783.27			1	3646.00																							
		-SC/WHMRE/FC	1	288.50																											
		F-SC/WHMRE/FC	2	6442.60																											
US 5		0	.00																												
US 9		1	2460.00					1	2460.00																						
US 10		1	304.00																												

67

1 number of trips.
 2 All travel has been approved by AID prior to its commencement.
 3 The letters which precede a routing correspond to routes proposed and described in more detail in the Best-and-Final. The two-letter abbreviations indicate states except for SA which is the entire Southern African Zone and Sahel which is the entire Sahelian Zone.

ANNEX A : SAHARA EXPENDITURES BY TASK THROUGH BILLING DATED SEPTEMBER 7, 1963 (continued)

ITEM	DATE	BILLED TO DATE		SAHEL RECON		S.A. RECON		SAHEL CONSULT		S.A. CONSULT		SAHEL INVENTORY		S.A. INVENTORY		SAHEL Z.P.D.		S.A. Z.P.D.		SAHEL P18/PP		S.A. P18/PP		OTHER ZONES/ALL TASK		UNALLOCATED		
		NUMBER ¹	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	
US 12	-ET/RC/NET	Busch	1	241.00				1	241.00																			
	-TU/RC/NET	Norris	4	1386.00								4	1386.00															
	F-TU/WHOME/IN		1	2627.19										1	2627.19													
	Z-TU/SA/IN		1	3887.63										1	3887.63													
	D-TU/SAHEL/IN		1	3144.00										1	3144.00													
	-DC/WHCIA/ES/PC	Fabryquez	1	508.00										1	508.00													
	F-PARIS/PC/PARIS		1	996.00										1	996.00													
	E-DC/WHMCS/PC		1	3828.00										1	3828.00													
US 14	-CA/CBLA/NET	Renz	1	349.00						1	349.00																	
	-CA/PC/NET		2	1977.00						1	771.00																	
	C-CA/BA/CA		1	3174.00										1	3174.00													
AF 1	-ET/WH/SA/PC	Benyanga	1	1178.00	1	1178.00																						
	-DC/SAHEL/ET/WH/SA		1	2788.32	1	2788.32																						
	-ET/WH/SA/WH/NET		1	2499.34			1	2499.34																				
AF 3	-WE/WH/WHOME/NET	Wolopetr	1	371.10																								
	-WE/L/SL/WHOME/NET		1	608.00										1	608.00													
PPYS	T-SAL/WH/WHOME/NET	2	3	1094.20																								
	D-SAH/EL/WH/WH/NET	2	10	4218.14																								
	F-DC/WH/WH/PC	Renz	1	2775.00																								
	F-DC/WH/WH/PC	Galley	1	2775.00																								
	F-DC/WH/WH/PC	Patric	1	2775.00																								
	E-DC/WH/WH/PC	Drum	1	2956.00										1	2956.00													
	E-DC/WH/WH/PC	Drum	1	2387.50										1	2387.50													
	E-DC/WH/WH/PC	Busch	1	2144.00										1	2144.00													
US 00	-DC/WHCIA/NET	B. Reed	1	333.00																								
AF 00	-WH/WH/WH/NET	Depaden	3	498.00																							1	333.00
AF 00	-WH/WH/WH/NET	Depaden	3	2796.00																							1	498.00
AF 00	-L/WH/WH/WH/NET	A.S.M.I.	3	2457.62																							1	2796.00
INSH	E-SAH/WH/WH/NET	Stille	4	1828.00																							2	2457.62
	-DC/WHCIA/ES/PC		1	508.00										1	1828.00													
	E-SAH/WH/WH/NET	Camera	4	1828.00										1	508.00													
	-DC/WHCIA/ES/PC		1	508.00										1	1828.00													

97

1 number of trips
 2 SA (X) and Sahel (X) means a trip from each country of a zone to one capital.
 3 Trips for CDA meeting in Paris.
 4 Two senior INSAH officials in the U.S. discussed arrangements for Sahel assessment and visited U.S. research stations.

ANNEX A: SWAN EXPENDITURES BY TASK THROUGH BILLING DATED SEPTEMBER 7, 1963 (continued)

ITEM	DATE	BILLED TO DATE		SAMUEL RECON		S.A. RECON		SAMUEL CONSULT		S.A. CONSULT		SAMUEL INVENTORY		S.A. INVENTORY		SAMUEL I.P.D.		S.A. I.P.D.		SAMUEL P10/PP		S.A. P10/PP		OTHER ZONES/ALL TASK		UNALLOCATED						
		NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT			
--Airport Transfers--																																
United States			818.33		67.83		26.00		114.25		221.00		272.30		54.25																	
International			622.82		124.60		102.80		85.87		135.00		142.47		3.72														67.50			
--Travel Preparation--																																
Care Staff	11 persons		1117.37		645.45		181.66		67.42				178.34		4.50																	
Conf. Pkts.			.00																													
--Ground Transport--																																
Taxi/RS			1325.51		237.10		77.00		77.85		11.30		484.35		212.20																	
Taxi/Rec, 3 Staff			848.70		265.00		575.70																							291.31		
Taxi/Rec, 1 Staff			.00																													
Taxi/Com, 3 Staff			642.35						237.44		147.38		18.32		18.32																	
Taxi/Com, 1 Staff			.00																													
Taxi/Inv, 1 Staff			.00																													
Rental Car/Inv			1448.71		1117.32								527.57																			
Rental Car/Inv			268.62				228.60								66.02																	
Taxi/PP, 1 Staff			.00																													
Taxi/CM			77.42																												77.42	
--Private Vehicle--																																
DC/CLEVELAND/NET Johnson			77.20				77.20																									
MEMPHIS/NET Polaris			374.00									374.00																				
MEMPHIS/NET Polaris			336.00									336.00																				
LA/NET/PP Harris			181.20									181.20																				
LA/NET/PP Harris			181.20									181.20																				
MEMPHIS/NET																																
--Travel Fund Fees--																																
			334.85		82.00		14.25		127.27		26.00		68.00																			
--Excess Baggage--																																
			267.57				77.00		188.10																						19.50	
SUBTOTAL																																
			11218.68		13751.96		10136.36		19426.07		12386.90		26783.00		21483.61		.00		.00		.00		.00		.00		.00		.00	8662.78		

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ANNEX B : SAAR EXPENDITURES AS OF BILLING OF SEPTEMBER 7, 1963 (continued)

ITEM	DATE	TOTAL BUDGETED		SAHEL RECON		S.A. RECON		SAHEL CONSULT		S.A. CONSULT		SAHEL INVENTORY		S.A. INVENTORY		SAHEL Z.P.O.		S.A. Z.P.O.		SAHEL P19/PP		S.A. P19/PP		OTHER ZONES/ALL TASK		UNALLOCATED						
		NUMBER ¹	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT			
VI. PER BIER																																
US 1	U.S.	2.75	138.32																													
	SOUTHERN AFRICA	19	1523.50									1	34.35	1	34.35																	
	SAHEL	0	745.52			19	1523.50																									
	EUROPE	13.25	1181.75						0	745.52																						
	EX-ROUTE	5.5	33.00			1.5	117.00		2	197.00																						
						1.25	7.50		2	12.00																						
US 2	U.S.	48.5	2741.00	7.25	515.63																											
	SOUTHERN AFRICA	0	.00						24.75	1274.00																						
	SAHEL	41	3300.39	23.25	1934.75							4.25	354.00	10.25	614.25																	
	EUROPE	5.5	33.00	2.5	15.00				17.75	1451.44																						
	EX-ROUTE								3	18.00																						
US 3	U.S.	28.5	1914.25	7.5	139.75																											
	SAHEL	47	3500.25	34.75	2700.50																											
	EUROPE	2.75	270.50						5.5	430.75			21	1774.50																		
	EX-ROUTE	4.5	27.00	1.25	7.50				2.25	220.50			4.75	341.00																		
									1.5	9.00			1.75	10.50																		
US 4	U.S.	25	1582.32			10.25	615.97																									
	SOUTHERN AFRICA	51.5	3791.50									14.75	944.35																			
	EUROPE	4.75	475.75									11.5	920.00																			
	EX-ROUTE	5.75	34.50			1.75	374.25					1	97.50																			
						3	18.00					2.75	16.50																			
US 5	HIGH DC	0	.00																													
	ZAIRE BASIN	0	.00																													
	KIRKONDA	0	.00																													
	EX-ROUTE	0	.00																													
US 9	SAHEL	7.75	620.00																													
	SOUTHERN AFRICA	0	.00						7.75	620.00																						
	EX-ROUTE	1.75	10.50						1.75	10.50																						
US 10	U.S.	4	225.00																													
US 12	U.S.	34	2144.25																													
	SAHEL	7	540.00																													
	SOUTHERN AFRICA	3.25	258.75						4	235.70			19	1222.90	11	705.65																
	EUROPE	5	394.00						7	540.00																						
	EX-ROUTE	3.75	22.50						.25	24.50																						
									.75	4.50			.5	3.00	2.5	15.00																
US 14	U.S.	5.5	162.50																													
	SOUTHERN AFRICA	3.75	300.00									5.5	162.50																			
	EUROPE	3.5	318.75									3.75	300.00																			
	EX-ROUTE	1.75	10.50									.5	47.00																			
												1.75	10.50																			
US **	U.S.	2	140.62																													
	B. Road																															

¹ in days

ANNEX A : SAHARA EXPENDITURES AS OF BILLING OF SEPTEMBER 7, 1983 (continued)

ITEM	DATE	TOTAL BUDGETED		SAHEL RECON		S.A. RECON		SAHEL CONSULT		S.A. CONSULT		SAHEL INVENTORY		S.A. INVENTORY		SAHEL I.P.B.		S.A. I.P.B.		SAHEL P18/PP		S.A. P18/PP		OTHER ZONES/ALL TASK		UNALLOCATED		
		NUMBER ¹	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	
AF 1	U.S.																											
	SAHEL																											
	SOUTHERN AFRICA																											
	EX-ROUTE																											
INSAR	U.S.																											
	EUROPE																											
	EX-ROUTE																											
AF 11	EUROPE ²																											
	EX-ROUTE																											
	EUROPE																											
	EX-ROUTE																											
	EUROPE																											
	EX-ROUTE																											
	SAHEL																											
	SOUTHERN AFRICA																											
	SOUTHERN AFRICA																											
	EX-ROUTE																											
	SOUTHERN AFRICA																											
	EX-ROUTE																											
SUBTOTAL																												

67

¹ in days

² These 3 Africans travelled to the November, 1983, CDA meeting in Paris. Williams also travelled to the June, 1983 meeting.

³ Jean Pare travelled to/from Bamako to CILSS in Ouagadougou to discuss INSAR co-sponsorship of the Sahel Workshop.

⁴ These 3 SADC representatives travelled to Harare for the pre-inventory CTC subcommittee meeting in early June, 1983.

ANNEX A : DMR EXPENDITURES THROUGH BILLING OF SEPTEMBER 7, 1983 (continued)

ITEM	DATE	BILLED TO DATE		SAMEL RECM		S.A. RECM		SAMEL CONSULT		S.A. CONSULT		SAMEL INVENTORY		S.A. INVENTORY		SAMEL T.P.D.		S.A. T.P.D.		SAMEL P18/PP		S.A. P18/PP		OTHER ZONES/ALL TASK		UNALLOCATED				
		NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT			
VII. OTHER DIRECT COSTS																														
-Communications- 1																														
TELEPHONE	256.00		1978.96		997.20		798.09		167.33		103.75		2.39																	
TELEI	900.00		391.81		146.17		222.69		93.77		35.47		57.26		34.05															
CABLE	150.00		1137.61		523.44		116.54		28.22		228.54																			
POSTAGE	250.00		601.37		65.04		11.07		149.12		32.05		131.96		187.33															
MESSENGERS-INT'L	200.00		50.00																											
MESSENGERS-U.S.	35.00		285.50		162.00		07.50		22.00		34.00		50.00																22.00	
Subtotal			4645.25		1895.05		1107.91		660.64		434.63		743.61		662.61		.00		.00		.00		.00		.00		.00		18.00	
-Report Translation- 2																														
FRENCH	70.00		2754.13		1348.02																									
PORTUGUESE	70.00		50.00									1356.11																		
Subtotal			2804.13		1348.02		.00		.00		.00	1356.11		.00		.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00		50.00	
-Air Freight- 3																														
Binding-SEE MPY.PROD"8			.00		.00		.00		.00		.00		.00		.00		.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00		100.00	
Subtotal			.00		.00		.00		.00		.00		.00		.00		.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00			
-Report Production-																														
IN-HOUSE			2858.20		1373.20		96.10		313.70		179.00		356.95		257.05															
OUTSIDE SVCE	copying		4832.21		225.90		1722.25		3.33																					
INTERNATIONAL	copying/binding		197.94		29.07		100.07		60.00				2392.67		281.92															
MATERIALS			226.07				67.06																							
PRINTING			574.94		92.22																									
COMPUTER USAGE	7.00/hour	174	1218.00										127.09		127.09															
Subtotal			9906.16		1720.07		1995.00		377.03		179.00		3076.71		666.06		.00		.00	.00	.00	.00	.00	.00	.00	.00	.00		81.00	
-Typing Services- 4																														
IN-HOUSE		02	2235.01	30	2337.75	3	205.63		2	194.90	1	93.13	3	169.20	3	193.20														
OUTSIDE SVCE			668.61		604.61		210.00						74.00																	
INTERNATIONAL			1932.30				1009.50					15.35																		
Subtotal		02	5836.92	30	2742.36	3	2375.19		2	210.25	1	93.13	3	193.20	3	222.67														1093.61
-DMR Insurance-																														
			1153.00		320.00		430.00		60.00		335.00																			
Subtotal			1153.00		320.00		430.00		60.00		335.00		.00		.00		.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00		.00	

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1 The rate for communications is based on a monthly average.
 2 The rate for translation is based on 1,000 words.
 3 Air freight has been billed under Travel and Transportation because to date materials sent have accompanied Devras staff as excess baggage.
 4 Typing in-house is shown by days. Outside and international service charges are sometimes computed on the basis of volume and, thus, days are not shown.

ANNEX A : SAAR EXPENDITURES THROUGH BILLING OF SEPTEMBER 7, 1963 (continued)

ITEM	RATE	BILLED TO DATE		SAHEL RECON		S.A. RECON		SAHEL CONSULT		S.A. CONSULT		SAHEL INVENTORY		S.A. INVENTORY		SAHEL T.P.O.		S.A. T.P.O.		SAHEL P18/PP		S.A. P18/PP		OTHER ZONES/FULL TASK		UNALLOCATED				
		NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT	
—Consultation—																														
ROOMS AND MEALS (3 days)			2114.27						2114.27																					
CONFERENCE FACILITIES			1433.67						1233.47																					
TRANSLATION			.00									100.00																		
TRANSPORTATION			.00																											
ROOMS (3 nights)			.00																											
MEALS (3 days)			.00																											
CONFERENCE FACILITIES			70.00								70.00																			
TRANSPORTATION			.00																											
COURTY PAPERS, 25 x 10pp			.00																											
MATERIALS			64.25																											
TELETYPE FEE			52.30																											
Subtotal			3716.61		.00		.00		3420.66		70.00		100.00		.00														46.15	
SUBTOTAL			20063.95		6306.23		3721.10		4150.95		933.16		1972.92		685.20		.00		.00		.00		.00		.00		.00		46.15	
VIII. MATERIALS & SUPPLIES																														
BOOKLET PURCHASE			46.04																											
WORKSHOP MATERIALS			83.14						83.14				20.00		19.95															
RECINO-CASSETTE RECORDER			117.96																											6.07
COMPUTER BISKETTES			125.85																											
PACKING TAPE			6.07										47.50		47.50															117.96
Subtotal			300.00		.00		.00		83.14		.00		74.37		62.45															25.85
SUBTOTAL			300.00		.00		.00		83.14		.00		74.37		62.45		.00		.00		.00		.00		.00		.00		160.30	
IX. SUBCONTRACT COSTS																														
SALARIES AND WAGES			25270.66																											
FRINGE BENEFITS			6322.27																											
TRAVEL AND TRANSPORTATION			16183.17																											
OTHER DIRECT COSTS			815.87																											
INDIRECT COSTS			20020.70																											
Subtotal			66502.67																											

ANNEX B

Workplan for the SAAR/Sahel Assessment to Project Completion

09/21/83

1983 DATE	TASK NO.	DESCRIPTION	PLAN FOR IMPLEMENTATION
06(1-15)	1	DEVELOP DRAFT OUTLINE OF COUNTRY REPORT FORMAT	DEVRES STAFF RESPONSIBLE: KIEHL A country report outline will be prepared. NOTE: This plan will be modified and revised as field operations are under way and as the level, availability and and sophistication of the data base is determined.
06(15-20)	2	DEVELOP DRAFT PLAN FOR THE INVENTORY/ASSESSMENT BASED ON THE SAHEL WORKSHOP	DEVRES STAFF RESPONSIBLE: POIRIER Bamako workshop material will be used to develop a first draft of the plan for the inventory/assessment process. This will parallel a similar activity under way for the Southern Africa process.
06(20-25)	3	DEFINE DATA NEEDS AND ASSESS U.S. AVAILABILITY	DEVRES STAFF RESPONSIBLE: HARPSTEAD (MUCIA), JOHNSON SAAR senior staff from both zones will meet at MSU to compare the implementation plans and to review the MSU library resources and discuss the data base needs with the library staff.
06(25-31)	4	REDRAFT ASSESSMENT PLANS CONSIDERING COMPUTERIZATION OF INPUTS	DEVRES STAFF RESPONSIBLE: POIRIER, MORRIS The assessment plans will be updated. Morris will initiate a study of the computerization of research information in use in the U.S. and by international agencies.
07(17-22)	5	PREPARE DRAFT AGREEMENT WITH INSAH	DEVRES STAFF RESPONSIBLE: BROWN In Bamako, Mali, a draft agreement will be developed between INSAH and DEVRES to clarify the relationships as the inventory/assessment is performed.
07(25) 08(9)	6	DEVRES/AID REVIEW OF DRAFT AGREEMENT	DEVRES STAFF RESPONSIBLE: JOHNSON, BROWN Devres management staff will review the proposed agreement with AID and MUCIA
08(8-16)	7	INSAH REPRESENTATIVES TRAVEL TO THE U.S. AND ARE ESCORTED ON A FIELD TRIP	DEVRES STAFF RESPONSIBLE: KIEHL, JOHNSON Two (2) INSAH staff (Sidibe and Camara) will visit the U.S. to visit activities at MSU and visit semi-arid research facilities in the West-Central states.
08(17-18)	8	INSAH AND DEVRES AGREEMENT	DEVRES STAFF RESPONSIBLE: MS. WOOD, JOHNSON, BROWN The formal agreement between INSAH and Devres will be negotiated.

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Devres

09/21/83

1983 DATE	TASK NO.	DESCRIPTION	PLAN FOR IMPLEMENTATION
07(08-30)	9	SELECT, INTERVIEW AND EMPLOY EXPATRIATE REGIONAL STAFF	DEVRES STAFF RESPONSIBLE: BROWN, JOHNSON, HARPSTEAD Two (2) sub-regional coordinators will be selected and employed. They will supervise the process as follows: Mr. Peyre de Fabregues for Senegal, Cape Verde, Mauritania and the Gambia and Mr. Negash for Upper Volta, Niger and Chad. Devres staff posted in Bamako will supervise the Mali assessment.
07-08	10	ADVISE OTHER CDA DONORS, OTHER DONORS, INTERNATIONAL AGENCIES, IARC'S ETC.	DEVRES STAFF RESPONSIBLE: KIEHL, BROWN, POIRIER, JOHNSON The plans for the Sahel inventory/assessment and the schedule will be shared with other CDA donors and other agencies. AID will assist in this process and other CDA donors will be encouraged to participate.
08(22-31)	11	TRAINING IN THE U.S. FOR EX- PATRIATE SUB-REGIONAL COOR- DINATORS	DEVRES STAFF RESPONSIBLE: BROWN, KIEHL, MORRIS Expatriate staff will be given an intensive orientation covering the plans for the inventory/assessment, their management responsibilities and a complete review of the outputs expected.
08(18) 09(7)	12	REVIEW AFRICAN STAFF PRO- POSED BY INSAH ,CONFIRM PLANS WITH SAHEL COUNTRIES AND ESTABLISH OFFICE	DEVRES STAFF RESPONSIBLE: POIRIER, INSAH REPRESENTATIVES Sahel nations will be contacted, plans discussed, personnel interviewed and selected for assistance in their respective countries and assess- ment schedules confirmed.
09(7-10)	13	FIELD STAFF TRAINING AND ORIENTATION	DEVRES STAFF RESPONSIBLE: BROWN, POIRIER, MORRIS Three(3) sessions will be held as follows: (1) A three day session in Bamako with Devres senior staff, expatriate sub-coordinators and senior INSAH Bamako and country staff. Two (2) sessions, one at Dakar and one at Bamako with Devres senior staff and the related countries senior INSAH staff, the expatriate sub-coordinators and representatives of the coun- tries junior African staff, if feasible.
09(9)	14	INITIATE INVENTORY/ASSESSMENT	DEVRES STAFF RESPONSIBLE: BROWN, POIRIER, MORRIS NOTE: Brown and Poirier will overlap briefly during the period of field operations but, in general one or the other will be overseas in Bamako supervising the process. Morris will spend his time in the training of INSAH and country staff, in Bamako, on the computerization of the data and in developing data management systems useful to the analysis.

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Devres

09/21/83

1983 DATE	TASK NO.	DESCRIPTION	PLAN FOR IMPLEMENTATION
09-12	15	MONITOR INVENTORY/ASSESSMENT, INVOLVE OTHER CDA DONORS	DEVRES STAFF RESPONSIBLE: BROWN, POIRIER, MORRIS Two (2) monthly meetings will be scheduled during the period of the inventory/assessment. These will be held with the Devres Sahel staff and headquarters and country senior staff. It is planned to schedule the meeting in Bamako and in Dakar. Other CDA donors and AID field staff will be invited to these sessions. Morris will participate in these meetings to facilitate the data storage and retrieval process and on the use of a computerized data management system.
09(21-23) 11(10-11)	16	September Meeting November meeting	
12(7-9)	17	INVENTORY/ASSESSMENT WRAP-UP MEETING	DEVRES STAFF RESPONSIBLE: BROWN, POIRIER, MORRIS At the conclusion of the field activities, a wrap-up meeting will be held in Bamako with the Devres Staff and the INSAH headquarters and country staff. It is expected that rough drafts of the country specific reports will be available. While other CDA donors will be invited to attend together with AID personnel, Devres expects that the draft reports for distribution to the countries of the Sahel in preparation for a Consultative Meeting will require additional time and effort prior to their release. Project proposals will be reviewed at this meeting.
12(1-20)	18	COMPLETE DRAFTS OF COUNTRY REPORTS AND ZONAL PROGRAM	DEVRES STAFF RESPONSIBLE: BROWN, (ASSISTED BY POIRIER) The Sahel senior staff, assisted by sub-regional coordinators will prepare a first draft of the country reports and the zonal program. This activity will take place in the U.S.
01(5-7)	19	PRESENT REPORTS TO DEVRES AND MUCIA	DEVRES STAFF RESPONSIBLE: BROWN, POIRIER The Sahel field staff will review the drafts with Devres and MUCIA prior to editing and reviewing with INSAH in draft.
01(10-15)	20	PRESENT DRAFT TO INSAH	DEVRES STAFF RESPONSIBLE: BROWN Brown will deliver the edited versions of the country reports and the zonal report to INSAH for their review and comment.
01(18-20)	21	REVIEW DRAFTS WITH AID	DEVRES STAFF RESPONSIBLE: JOHNSON, BROWN Devres staff will participate with AID personnel in an in-depth review of the reports prior to sending them to INSAH for distribution to the Sahel countries and a formal review conference.

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Devres

09/21/83

1984 DATE	TASK NO.	DESCRIPTION	PLAN FOR IMPLEMENTATION
03(11-12)	22	FIELD REVIEW OF SAAR SAHEL DOCUMENTS WITH INSAH AND OTHER CDA DONORS	<p>DEVRES STAFF RESPONSIBLE: BROWN, POIRIER</p> <p>The draft country reports and zonal program will be distributed by INSAH and Devres to reviewers from African countries and African institutions and interested CDA donors. A formal review will be held in Bamako to solicit comments and observations from this group and to secure general consensus regarding the proposals, the reports and the suggested recommendations.</p>
03(15) 04(30)	23	REVISE AND MODIFY DOCUMENTS BASED ON FIELD REVIEW - DISTRIBUTE TO SAHEL COUNTRIES AND OTHERS AS AGREED WITH AID AND INSAH	<p>DEVRES STAFF RESPONSIBLE: BROWN, POIRIER</p> <p>The country reports and the zonal program will be put into final form and distributed to the Sahel countries and CDA donors. Other African institutions and International Agricultural Research Centers with African programs will also receive the material.</p>

PROPOSED SCHEDULE FOR PROJECT PREPARATION IN THE SAHEL

Attachment 1.

09/21/83

1984 DATE	TASK NO.	DESCRIPTION	PLAN FOR IMPLEMENTATION
10(14-15)	1	SOLICIT PID SUGGESTIONS AT OCTOBER MEETING	DEVRES STAFF RESPONSIBLE: BROWN, MORRIS, MUCIA Field staff will review suggestions and possible proposals for CDA/AID PID's. These initial ideas will be discussed with Devres management staff and AID, Washington and field staff to ascertain which merit follow-up.
01-02	2	CONTINUE TO DEVELOP PID's	DEVRES STAFF RESPONSIBLE: KIEHL, MUCIA, BROWN Devres management staff and MUCIA personnel will continue to refine and finalize PID proposals. Information or data needs will be identified and secured.
03(15)	3	PID's SUBMITTED TO AID FOR APPROVAL	DEVRES STAFF RESPONSIBLE: JOHNSON, BROWN Devres senior staff will prepare PID's in final form and they will be sub- mitted to AID for consideration.
04-05	4	DESIGN AID FUNDED PROJECTS FOR THE SAHEL	DEVRES STAFF RESPONSIBLE: KIEHL, JOHNSON (ASSISTED BY SAHEL SENIOR STAFF) With continued close collaboration with AID staff and with assistance from MUCIA, Devres will prepare project papers for AID consideration. NOTE: It is a preliminary view that these projects will have impact in more than one country; that they will be, in general "short term"; and they will be of a nature to be supportive of the needs determined to require long term commitments as noted in the Sahel country reports and the zonal program.

ANNEX C

Workplan for the SAAR/Southern Africa
Assessment to Project Completion

09/21/83

1983 DATE	TASK NO.	DESCRIPTION	PLAN FOR IMPLEMENTATION
06(1-15)	1	DEVELOP DRAFT OUTLINE OF COUNTRY REPORT FORMAT	DEVRES STAFF RESPONSIBLE: KIEHL A country report outline will be prepared. NOTE: This plan will be modified and revised as field operations are under-way and as the level, availability and sophistication of the data base is determined.
06(15-20)	2	DEVELOP DRAFT PLAN FOR AGRICULTURAL RESEARCH RESOURCE ANALYSIS (ARRA)	DEVRES STAFF RESPONSIBLE: KELLEY, MENZ, KIEHL, JOHNSON Following meetings with the Agricultural Research Consultative Technical Committee (ARCTC), held in May, 1983, the plans for the ARRA will be prepared in first draft. NOTE: As a result of the Gaborone meeting, it has been agreed that the ARRA will first be done as a pilot in three (3) of the Southern Africa Development Coordination Council (SADCC) member countries, Malawi, Botswana and Swaziland.
06(20-25)	3	DEFINE DATA NEEDS AND ASSESS U.S. DATA AVAILABILITY	DEVRES STAFF RESPONSIBLE: HARPSTEAD (MUCIA), JOHNSON SAAR senior staff from both zones will meet at MSU to compare the implementation plans and to review the MSU library resources and discuss the data base needs with the library staff.
06(27-31)	4	REVIEW PLANS WITH ARCTC, INTERVIEW AFRICAN COUNTRY COORDINATORS	DEVRES STAFF RESPONSIBLE: KELLEY (ACCOMPANIED BY MORRIS) ARCTC staff and Devres staff will review the ARRA plans, will discuss the level of skills for computerization of data and will review (and interview if possible) the Africans proposed as field coordinators. (Sessions held in Gaborone)
07(6-19)	5	PREPARE FINAL PLAN FOR ARRA AND REVIEW WITH AID	DEVRES STAFF RESPONSIBLE: MENZ, KIEHL, JOHNSON Orientation material and working materials will be prepared for use by the regional coordinator (Menz) and by the African country coordinators in the ARRA pilot operation. These will be reviewed with AID. (Menz will be responsible for a field orientation for country ARRA staff).
07(23-30)	6	INTRODUCE ARRA PROCESS TO PILOT COUNTRIES AND CONDUCT ORIENTATION FOR FIELD STAFF	DEVRES STAFF RESPONSIBLE: MENZ, MORRIS A three day orientation will be held in Botswana for field coordinators. Morris will assist and provide input to provide that the data secured will be in a form useful to computerization. Menz will travel to Harare to brief the AID regional office. Morris will visit Malawi to contact AID and the government to brief them on the ARRA. NOTE: As soon as possible a full time computer specialist will be assigned to the ARRA.

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Devres

09/21/83

1983 DATE	TASK NO.	DESCRIPTION	PLAN FOR IMPLEMENTATION
08(2)	7	INITIATE PILOT ARRA	<p>DEVRES STAFF RESPONSIBLE: MENZ (ASSISTED BY AFRICAN COUNTRY COORDINATORS IN MALAWI AND BOTSWANA)</p> <p>Field staff will initiate the ARRA in the three pilot countries. Junior staff will be secured as needed up to 1.5 full time staff during the period of the ARRA in the respective countries. Menz, in his capacity as overall coordinator will travel to Malawi and Botswana as needed. He will also brief AID and other CDA donors as he visits country ARRA coordinators.</p>
08(16)	8	ADDITIONAL SUPPORT TO FIELD	<p>DEVRES STAFF RESPONSIBLE: KELLEY, KIEHL</p> <p>Kelley and Kiehl will travel to Southern Africa to assist in Malawi and Botswana in the ARRA data collection/analysis activity.</p>
08(31) 09(1)	9	MID REVIEW OF PILOT PHASE	<p>DEVRES STAFF RESPONSIBLE: KELLEY, KIEHL, MENZ</p> <p>Devres senior staff and the ARRA staff will meet in Gaborone or Harare to review status of the pilot phase, to discuss problems and experiences with the ARCTC, AID staff and other CDA donors and to work out a schedule to complete the task. Kelley and Kiehl will visit Harare en route home. AID assistance will be sought to involve other donors, especially in the future needs of the ARRA in Angola and Mozambique.</p>
09(27-28)	10	FIELD REVIEW OF PILOT ARRA WITH THE ARRA SUB-COMMITTEE	<p>DEVRES STAFF RESPONSIBLE: KIEHL, MENZ, TURNER, COUNTRY COORDINATORS</p> <p>A wrap-up meeting for the pilot ARRA will be held with the ARCTC in Gaborone. Draft country reports will be reviewed and formats for a zonal program will be reviewed. AID representatives and other CDA donors will be invited to attend this meeting as observers. Preliminary ideas for PIDS will be discussed.</p>
10(3-21)	11	PREPARE DRAFT REPORTS FOR ARCTC MEETINGS	<p>DEVRES STAFF RESPONSIBLE: KIEHL, KELLEY, MENZ, D. WOOD</p> <p>Draft country reports and a draft discussion paper on "zonal" program will be prepared and reviewed by AID. They will be submitted to the ARCTC for their use at a SADCC-CDA consultative meeting. An agenda for the meeting will be jointly developed by Devres and the ARCTC sub-committee.</p>

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Devres

09/17/83

1983 TASK

DESCRIPTION

PLAN FOR IMPLEMENTATION

09/21/83

11(1-3) 12 SADCC-CDA CONSULTATIVE MEETING

DEVRES STAFF RESPONSIBLE: KELLEY, MENZ, MS WOOD

A jointly sponsored meeting of the CTC's and CDA will be held in Gaborone, Botswana. SADCC country representative from Agricultural Research, Extension and Agricultural Universities will be invited. Representatives from AID, other CDA donors and IARC's will be invited. This meeting will provide for a complete review of the ARRA pilot reports as well as initial planning for the ARRA in the other SADCC countries.

NOTE: DATES AND PLANS FOR THE ACTIVITIES IN THE SIX (6) ADDITIONAL SADCC COUNTRIES AS NOTED ARE TENTATIVE

11(3-30) 13 PREPARE FINAL REPORT ON PILOT COUNTRIES

DEVRES STAFF RESPONSIBLE: KIEHL, MENZ, JOHNSON, TURNER, D. WOOD

The country reports will be completed in final form, in the U.S., and will incorporate suggestions from the ARCTC-CDA consultative meeting.

12(5) 14 SUBMIT TO ARCTC AND CDA DONORS; INITIATE PLANS WITH THE ARCTC AND CDA FOR THE NEXT STEPS OF THE ARRA

DEVRES STAFF RESPONSIBLE: KIEHL, KELLEY (WITH AID ASSISTANCE)

The final reports from the pilot countries will be turned over to the ARCTC. Discussions will be held with SADCC on plans for the ARRA in the balance of the SADCC countries: Tanzania, Zambia, Angola, Zimbabwe, Mozambique and Lesotho. AID (Washington and field) assistance will be needed in this process to assure that the ARRA activity will be consistent in all SADCC countries and to secure assistance from other CDA donors.

12(5-23) 15 DEVELOP DETAIL PLANS FOR ARRA IN REMAINING COUNTRIES AND EMPLOY STAFF

DEVRES STAFF RESPONSIBLE: KIEHL, KELLEY, MENZ

Schedules and plans for the ARRA in the remaining SADCC countries will be developed. Sub-regional and country coordinators will be selected and arranged for. Devres will need two (2) additional staff, one to monitor the ARRA in Tanzania and one for Zambia and Lesotho. Devres senior staff will remain in over-all charge of the process and support the ARRA in Zimbabwe as well as coordinating the Angola and Mozambique activities (expected to be supported by and managed by other CDA donors).

1984

1(9-13) 16 ADVISE OTHER CDA DONORS, U.S. STAFF ORIENTATION

DEVRES STAFF RESPONSIBLE: KIEHL, KELLEY, (OTHER SENIOR DEVRES STAFF)

AID staff and other CDA donors will be advised of the ARRA plans and schedules. The U.S. coordinators and sub-coordinators will have an orientation/training meeting in the U.S. (Probably at MSU)

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1984 DATE	TASK NO.	DESCRIPTION	PLAN FOR IMPLEMENTATION
02(6)	17	INITIATE ARRA IN SIX (6) COUNTRIES	DEVRES STAFF RESPONSIBLE: KIEHL, KELLEY, MENZ, COUNTRY COORDINATORS Devres staff and ARCTC representatives will advise the six (6) countries of the plans and schedules for the ARRA. Junior field staff (up to 1.5 full time equivalent for the period of the ARRA) will be selected and given orientation. AID field missions and other CDA donors will be briefed and their advice and support solicited.
02(28-29)	18	MID REVIEW OF ARRA IN THE SIX (6) COUNTRIES	DEVRES STAFF RESPONSIBLE: KELLEY Devres senior staff and the ARRA staff will meet in Gaborone (or Harare) to review status of the ARRA process, discuss problems and experiences and share in the preparation of plans and schedule for completion of the task. Devres staff will visit Harare to brief AID staff. PID proposals will be considered and alternatives discussed. CDA donors and AID field staff will be invited to participate with representatives of the ARCTC.
03(29-30)	19	FIELD WRAP-UP OF ARRA IN LAST SIX (6) COUNTRIES	DEVRES STAFF RESPONSIBLE: KIEHL, KELLEY, MENZ A wrap-up meeting for the ARRA will be held with the ARCTC. (In Gaborone or Harare). Draft country reports will be discussed and a proposed format for a final zonal program will be reviewed. AID representatives and other CDA donors will be invited to attend and participate.
04(2-30)	20	COMPLETE DRAFT REPORTS FROM BALANCE OF SADCC COUNTRIES AND PREPARE DRAFT ZONAL PROGRAM, REVIEW WITH AID.	DEVRES STAFF RESPONSIBLE: KIEHL, KELLEY, JOHNSON, D. WOOD The senior Devres staff from the SADCC ARRA will prepare finished drafts of the country reports and a draft of the zonal program. These will be reviewed with AID and delivered to the ARCTC for their comment. Devres expects that the ARCTC will wish to have another consultative meeting on these reports. At this time the details of such a meeting are not clear but it is expected that CDA donors will be invited.
05(25-27)	21	SADCC-CDA WORKING MEETING ON FINAL REPORT	DEVRES STAFF RESPONSIBLE: JOHNSON, KIEHL, KELLEY, MS WOOD At this time it is not clear as to what type of a meeting will be held. At least, it is expected that the entire ARCTC will meet with the CDA donors to propose any final editing believed desirable. AID (Washington and field) are expected to participate. The meeting will be held at a location (expected to be in Southern Africa) as determined by SADCC.
06(1-15)	22	MODIFY REPORTS AS DETERMINED AND DELIVER TO THE ARCTC	DEVRES STAFF RESPONSIBLE: KIEHL, KELLEY, JOHNSON, D. WOOD The reports will be put in final (in the U.S.) and delivered to the ARCTC and other CDA donors.

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PROPOSED SCHEDULE FOR PROJECT PREPARATION IN SOUTHERN AFRICA

Attachment No. 1.

09/21/83

1984 DATE	TASK NO.	DESCRIPTION	PLAN FOR IMPLEMENTATION
03-04	1	DEVELOP PID'S FOR SUBMISSION TO AID	DEVRES STAFF RESPONSIBLE: KELLEY (ASSISTED BY MUCIA) In close collaboration with AID/W and AID field staff, Devres will continue to refine and develop PID's which have potential for AID funding, (from CDA funding sources).
04	2	PID APPROVAL BY AID	DEVRES STAFF RESPONSIBLE: JOHNSON, KIEHL, D. WOOD Devres will be available for follow up and/or participation at AID PID review meetings.
05-06	3	PREPARATION OF PROJECT PAPERS FOR AID	DEVRES STAFF RESPONSIBLE: KIEHL, KELLEY, D. WOOD, JOHNSON, MUCIA Devres will prepare project papers from the proposals approved by AID. Staff travel to SADC countries and to International Agricultural Research Centers (IARC) will be expected. AID Washington and field offices will be kept up-to-date on progress and on substance of these project development activities.

ANNEX D

Summary of Projected SAAR Budget

ANNEX D : SUMMARY OF PROJECTED SAAR BUDGET

	BEST AND FINAL	PROPOSED BUDGET
I. Salaries and Wages	\$ 342,521	\$ 717,663
II. Consultants (African)	61,336	35,939
IV. Overhead and Fringe Benefits	204,519	574,131
V. Travel and Transportation	179,964	423,981
VI. Allowances	112,257	252,993
VII. Other Direct Costs	101,833	183,491
VIII. Materials and Supplies	4,770	39,848
X. Subcontracts	383,923	0
MUCIA	383,923	300,886
INSAH	0	196,930
XII. General and Administration 10.0 % (Based on Items I, II, IV, V, VI, VII, VIII, X)	0	272,586
XIII. Subtotal	\$1,391,123	\$2,998,448
XIV. Fixed Fee 7.9576% (Based on Items I, II, IV, V, VI, VII, VIII, X)	110,700	216,913
XV. Grand Total	\$1,501,823	\$3,215,361

ANNEX E

SAAR Projected Expenditures--September 23, 1983
to Completion (Detailed)

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION

I. SALARIES & WAGES		PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES	
		RATE	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	NUMBER ¹
US 1	Project Director						
	W. Johnson	221.12	161	35655.60	161	35655.60	0 .00
		242.72	271	65777.12	60	14563.20	211 ² 51213.92
	D. Wood	200.00	59	11800.00	0	.00	59 ³ 11800.00
			491	113232.72	221	50218.80	270 63013.92
US 2	Team Leader						
	C. Bentley	221.12	35	7628.64	35	7628.64	0 ⁴ .00
	E. Kiehl	242.00	126	30492.00	46	11101.75	80 ⁵ 19390.25
	R. Poirier	230.00	221	50830.00	71	16243.75	150 ⁵ 34586.25
			382	88750.64	151	34974.14	231 53976.50
US 3	Deputy T.L./Sahel						
	D. Zimet	153.84	50	7615.08	50	7615.08	0 .00
	J. Hill	90.40	21	1921.00	21	1921.00	0 .00
	V. Brown	215.04	10	2150.40	10	2150.40	0 ⁶ .00
		242.72	214	51942.08	37	8859.28	178 ⁶ 43082.80
			295	63628.56	117	20545.76	178 43082.80
US 4	Deputy T.L./S.A.						
	D. Kelley	235.04	65	15218.84	65	15218.84	0 ⁷ .00
		242.00	197	47674.00	50	11979.00	148 ⁷ 35695.00
			262	62892.84	114	27197.84	148 35695.00
US 5	Sr. Research Spec.						
	B. Webster	170.00	115	19550.00	0	.00	115 ⁸ 19550.00
			115	19550.00	0	.00	115 19550.00

- ¹ in days.
- ² 10.5 months equivalent ending July 15, 1984.
- ³ SAAR Executive Officer to act in capacity of Project Director half-time during periods when Mr. Johnson is overseas (80 days) or on vacation (11 days). Fifteen days are available for the provision of substantive input during PID/PP writing.
- ⁴ Kiehl to work in Southern Africa only.
- ⁵ Poirier to work in Sahel only.
- ⁶ Brown to participate in all tasks in Sahel; full involvement in writing of the Zonal Program Document and PID/PP.
- ⁷ Kelley to work in Southern Africa only as in Best-and-Final.
- ⁸ Webster remains available for work in other zones. The number of days here is unchanged from that proposed in Devres' Best-and-Final.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

I. SALARIES & WAGES		PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES	
		NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT
ITEM	RATE						
US 6	Sr. Research Spec. ²						
- -	195.00	120	23400.00	0	.00	120	23400.00
		120	23400.00	0	.00	120	23400.00
US 7	Sr. Research Spec. ²						
- -	195.00	115	22425.00	0	.00	115	22425.00
		115	22425.00	0	.00	115	22425.00
US 8	Sr. Research Spec. ²						
- -	195.00	100	19500.00	0	.00	100	19500.00
		100	19500.00	0	.00	100	19500.00
US 9	Conference Coord.						
J. Wood	187.04	21	3834.28	21	3834.28	0 ³	.00
J. Wood	211.52	54	11422.04	3	661.00	51 ⁴	10761.04
K. Desmond	134.62	20	2692.40	0	.00	20 ⁴	2692.40
		95	17948.72	24	4495.28	71	13453.44
US 10	Asst. Conf. Coord.						
C. Stapleton	57.68	6	346.08	6	346.08	0	.00
	61.54	30	1846.20	0	.00	30	1846.20
		36	2192.28	6	346.08	30 ⁵	1846.20

¹In days.

²As in Best-and-Final, US 6, 7, and 8 are dedicated to work with other CDA donor countries in zones other than the Sahel and Southern Africa. Though originally part of MUCIA Subcontract, Devres will be providing these persons and has, instead, involved MUCIA more greatly in the principal U.S. zones. The number of days and daily rates are unchanged from the Best-and-Final.

³J. Wood is expected to spend another 14 days on the organization and conduct of Sahel meetings and 28 days for those in Southern Africa. Nine days will be used by J. Wood in preparation for the CIAT Conference. (International Center for Tropical Agriculture) in Cali, Colombia scheduled for November 1983.

⁴K. Desmond will manage CIAT Conference preparation and facilitate conference proceedings.

⁵As in the Best-and-Final, 18 days are set aside for an Assistant Conference Coordinator for the Sahel Consultations. Devres will dispatch Ms. Colleen Stapleton for this purpose and for the CIAT Conference as well for an additional 12 days.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

I. SALARIES & WAGES		PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES	
ITEM	RATE	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT
US 11	Travel Coord/Sec'y						
	S. Grandy	2	93.75	2	93.75	0	.00
	J. Hillman	4	253.77	4	253.77	0	.00
	M. Warner	4	211.85	4	211.85	0	.00
	J. Simmons	23	1611.08	23	1611.08	0	.00
		2	136.95	2	136.95	0	.00
	C. Austin	58	2900.00	38	1910.94	20 ²	989.07
	C. Assam	19	1419.72	19	1419.72	0	.00
		223	18011.71	0	.00	223 ³	18011.71
	A. Altea	14	864.37	14	864.37	0	.00
		218	15092.14	0	.00	218 ³	15092.14
		568	40595.34	107	6502.42	461	34092.92
US 12	Sr. Research Spec.						
	L. Busch	10	1750.40	10	1750.40	0	.00
	W. Morris	161 ⁴	37841.44	48	11370.06	113	26471.38
	P. Fabregues	123 ⁵	29854.56	18	4247.60	106	25606.96
	Devres Staff	20 ⁶	3500.00	0	.00	20	3500.00
		314	72946.40	76	17368.06	238	55578.34
US 14	Sr. Research Spec.						
	J. Menz	217 ⁷	52670.24	60	14441.84	158	38228.40
	M. Konnerup	66 ⁸	14850.00	0	.00	66	14850.00
	R. Corpeno	163 ⁹	21190.00	0	.00	163	21190.00
	Devres Staff	20 ⁶	3500.00	0	.00	20	3500.00
		466	92210.24	60	14441.84	407	77768.40

¹in days.

²Devres intends to use 20 days of its junior secretary to arrange visas, follow-up printing and reproduction requests and perform sundry out-of-office errands in support of this project.

³Devres will utilize each of two secretaries full-time for the 10.5 months beginning September 1, 1983. The 1.0 FTE to date has not optimally supported the project. An additional 5 days are available to C. Assam for work on the CIAT Conference in Colombia.

⁴US 12 is dedicated to work in the Sahel. Dr. Wilford Morris will spend a total of 161 days on the project in the capacity of a Computer Specialist.

⁵Dr. Peyre de Fabregues will spend 123 days total as assessment coordinator for 3 Sahelian countries stationed in Dakar for 111 days and involved in the preparation of the Zonal Program Document for 12 days. Ten of the 111 days were actually spent with INSAH and the Sahel Inventory Team in Washington, D.C. for training.

Continued from previous page

- ⁶During the writing of the PID's, and PP's, Devres will supply on a short-term basis in-house or outside persons with specific subject matter expertise to ensure technical accuracy of the product and conformity to established AID formats. Forty days are available for this purpose--20 in each zone.
- ⁷US 14 is dedicated to work in Southern Africa. Dr. John Menz is scheduled to participate full-time in the pilot and full assessment for 120 days and in the other tasks for a total of 97 additional days.
- ⁸Nels Konnerup, proposed in Devres' original proposal, will spend total as assessment coordinator for 3 Southern African countries. (3 other Southern African countries will be supported by a MUCIA expatriate shown in the Subcontract line item.)
- ⁹Computer Specialist, R. Corpeno is expected to use 78 days in the setup of appropriate computer formats based on data from the Southern Africa pilot assessment and then to participate in the full assessment for 85 days.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

I. SALARIES & WAGES		PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES	
		NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT
US 15	Contract Manager						
	M. Sabuncoglu	80.00	3 275.00	3	275.00	0	.00
	J. Twarowski	69.20	143 9895.60	143	9895.60	0	.00
		73.04	282 20597.28	63	4601.52	219 ²	15995.76
	A. Singh	92.32	5 473.14	5	473.14	0	.00
	M. Latif	88.46	56 4953.76	0	.00	56 ³	4953.76
			490 36194.78	215	15245.26	275	20949.52
US *	Secretary						
	D. Hallums	76.88	4 326.74	4	326.74	0	.00
	D. Hallums	88.48	22 1910.62	22	1910.62	0	.00
	M. Esterson	88.48	34 3008.32	1	52.54	33 ⁴	2955.79
			60 5245.68	26	2289.89	33	2955.79
AF 5	Sr. Research Spec.						
	B Sub-Reg'l Dir	75.00	490 36750.00	0	.00	490 ⁵	36750.00
			490 36750.00	0	.00	490	36750.00
SUBTOTAL			4397 717663.20	1117	193625.38	3280	524037.82

¹ in days.

² J. Twarowski to be employed full-time through July 15, 1983 with 11 additional days after that date to close the books and make final billing.

³ Devres controller will assist as Contract Manager as peaks occur, approximately 0.25 FTE. Three days are also available for invoicing and management of CIAT Conference expenses.

⁴ Production Manager will dedicate 33 days post September 1, 1983 to the management of support staff work load.

⁵ Subject to advice from SADCC countries, Devres proposes, for management and quality control purposes outlined in its memo request of 11 July to Mr. Slattery, to hire these Africans who have country responsibility as Intermittent Employees. Correspondingly, then, AF 5 and AF 11 in the Consultant category have been deleted. Days computed on basis of 5 African at 62 days each and 3 African at 60 days each.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION

ITEM	RATE	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES	
		NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT
II. CONSULTANTS (African)							
AF 1	Sr. Research Spec.						
	J. Menyonga	144.96	77 ²	11089.44	77	11089.44	0 .00
			77	11089.44	77	11089.44	0 .00
AF *	Asst. Conf. Coord.	25.00	20 ³	500.00	0	.00	20 500.00
AF 12	Research Assistant	25.00 ⁴	540 ⁵	13500.00	0	.00	540 13500.00
AF 13	Research Assistant	25.00 ⁴	270 ⁵	6750.00	0	.00	270 6750.00
AF *	Secretary	35.00 ⁶	108	3780.00	0	.00	108 3780.00
CIAT	Sec'y/Admin Asst.	40.00	8 ⁷	320.00	0	.00	8 320.00
SUBTOTAL			1023	35939.44	77	11089.44	946 24850.00
IV. OVERHEAD & FRINGE BENEFITS							
SUBTOTAL		80 %		574130.56		154900.30	419230.26

¹in days.

²number of days reduced from 281 in Best-and-Final to 77 days which were exp. Reconnaissance task. No additional days are currently expected at this high rate.

³Reduced from 60 to 10 days based on experience with Sahel workshop and the moving the Sahel to an INSAH Subcontract. The conference coordinator shown here will work in Southern Africa exclusively.

⁴Rate based on current experience in Southern Africa and is up by \$5.00 from Best-and-Final.

⁵Eighteen junior Africans, two (2) in each of the nine (9) Southern African countries. One per country at 60 days each; one per country at 30 days each.

⁶Rate based on current experience in Africa. This slot will be 1.0 FTE secretary for duration of both pilot and full assessment in Southern Africa for production of country reports and data compilation.

⁷A secretary/administrative assistant will be hired for 2 days prior to the November, 1983 CIAT Conference 4 days during the conference and 2 days after.

⁸New overhead rate based on amendment of March 1983.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	NAME	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES			
		NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	RATE ²	NUMBER ¹	AMOUNT	
V. TRAVEL & TRANSPORTATION									
--Air Travel--									
US 1	3	E-DC/BAMAKO/DC Johnson 4	2	4259.47	1	2095.47	2164.00	1	2164.00
		F-DC/HARARE/DC	3	7184.00	1	2080.00	2552.00	2	5104.00
		P-DC/PARIS/DC	4	5304.00	2	2562.00	1371.00	2	2742.00
		-DC/MUCIA/DC	5	1567.00	3	863.00	352.00	2	704.00
		-CA/DC/RET	1	771.00			771.00	1	771.00
US 2		B-DC/SAHEL/DC Bentley	1	2975.14	1	2975.14			.00
		M-EDMONTON/DC/RET	1	618.24	1	618.24			.00
		M-MO/DC/RET Kiehl 5	16	6168.00	7	2541.00	403.00	9	3627.00
		-MO/MUCIA/RET	3	1083.00	1	361.00	361.00	2	722.00
		F-DC/HARARE/DC	6	14890.00	1	2130.00	2552.00	5	12760.00
		-QUEBEC/DC/RET Pairier 6	8	3052.48	1	168.48	412.00	7	2884.00
		-QUEBEC/MUCIA/RET	1	344.00			344.00	1	344.00
		E-QUEBEC/BAMAKO/RET	1	1928.20	1	1928.20			
		E-DC/BAMAKO/DC	2	4328.00			2164.00	2	4328.00
		B-DC/SAHEL/DC	1	4142.00			4142.00	1	4142.00
US 3		-MA/DC/MA Brown 7	13	2499.50	5.5	977.00	203.00	7.5	1522.50
		-DC/MUCIA/DC	2	596.00	1	298.00	298.00	1	298.00
		E-DC/BAMAKO/DC	3	6586.00	1	2258.00	2164.00	2	4328.00
		B-DC/SAHEL/DC	2	8488.43	1	4346.43	4142.00	1	4142.00
		-FLORIDA/DC/RET Zimet	1	300.00	1	300.00			
		B-DC/SAHEL/DC	1	3002.76	1	3002.76			
US 4		-COLO/DC/COLO Kelley 8	10	5827.00	3	1599.00	604.00	7	4228.00
		C-DC/SA/DC	4	15703.27	2	6703.27	4500.00	2	9000.00
		-DC/MUCIA	3	872.50	1	288.50	292.00	2	584.00
		F-CO/HARARE/CO	2	6442.68	2	6442.68			
		F-DC/HARARE/DC	4	10208.00			2552.00	4	10208.00

¹Number of trips.

²Airfares are based on full economy fares in effect July 1983.

³Letter codes are used from a table of probable routes submitted with the Best-and-Final to facilitate comparison if desired. Two letter abbreviations always refer to states with the exception of SA which means Southern Africa and signifies a trip which touches each of the capitals in the zone. Sahel, likewise, denotes a trip to all capitals in that zone.

⁴Remaining trips for Johnson include a trip to Bamako for consultative conference; 2 trips to Harare or other Southern African capital for meetings at the completion of the pilot and then full assessment; 2 trips to Paris for CDA meetings between September 1983 and July 1983; 2 trips to MUCIA--one for the Zonal program documents and one for the PID and PP writing; and one round trip between residence and Washington, D.C. one for the PID and PP writing; and one round trip residence and Washington, D.C. as allowed in the Best-and-Final.

Continued from previous page

- 5 Remaining trips for Kiehl include four brief trips between residence and Washington to attend strategy meetings and briefings; one trip to MUCIA for each Zonal program document and PID/PP; 5 round trips to Harare--one for final review of pilot, one each for mid-task and final review of full assessment, one for presentation of draft Zonal Program Document and one for clearance of the final document and closure of the SAAR activity.
- 6 Remaining trips for Poirier include 4 brief trips between residence and Washington to attend strategy meetings and briefings; 2 trips to Bamako--one for field review of the Sahel inventory and one for the consultative conference in March 1984; 1 trip from Quebec to all Sahelian capitals and return to clear final zonal program document; and one trip to MUCIA to work on zonal program document.
- 7 Remaining trips for Brown include 4 brief trips between residence and Washington to attend strategy meetings, prepare materials and reports and attend briefings; 2 trips to Bamako--one for inventory wrap-up and one for Sahel consultations; and 1 trip to all Sahelian capitals to clear the final zonal program document.
- 8 Remaining trips for Kelley include 2 trips to MUCIA to develop Southern Africa project papers and zonal program document; 2 trips to all Southern Africa capitals to manage the assessment and for clearance of the zonal program document; and 4 trips to Harare--one for SADCC CTC committee meeting (January 1984), one for final review of pilot, one each for mid-task and final review of full assessment.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	NAME	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES		
		NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	RATE	NUMBER ¹	AMOUNT
US 5 ²	-CA/DC/RET	3	2313.00	0	.00	771.00	3	2313.00
	I-DC/KINSHASA/DC	1	2126.00	0	.00	2126.00	1	2126.00
	R-DC/CCWA/RET	2	5060.00	0	.00	2530.00	2	5060.00
US 6 ³	-LANSING/DC/RET	4	1408.00	0	.00	352.00	4	1408.00
	Q-DC/CCWA/DC	2	4860.00	0	.00	2430.00	2	4860.00
	H-DC/ABIDJAN/DC	2	3696.00	0	.00	1848.00	2	3696.00
US 7 ³	-MA/DC/MA	3	609.00	0	.00	203.00	3	609.00
	S-DC/EAST AFRICA/DC	2	5060.00	0	.00	2530.00	2	5060.00
	G-DC/NAIROBI/DC	1	2512.00	0	.00	2512.00	1	2512.00
US 8 ³	-CA/DC/CA	3	855.00	0	.00	285.00	3	855.00
	V-DC/KHARTOUM/DC	3	5796.00	0	.00	1932.00	3	5796.00
US 9	E-DC/BAMAKO/DC J. Wood ⁴	2	4624.00	1	2460.00	2164.00	1	2164.00
	F-DC/HARARE/DC	2	5104.00			2552.00	2	5104.00
	-DC/COLOMBIA/DC	1	764.00			764.00	1	764.00
	-DC/COLOMBIA/DC Desmond ⁵	1	764.00			764.00	1	764.00
US 10	E-DC/BAMAKO/DC Stapleton ⁶	1	2164.00			2164.00	1	2164.00
	-DC/KANSAS/DC	1	384.00	1	384.00			
	-DC/COLOMBIA/DC	1	764.00			764.00	1	764.00
US 12	-KY/DC/RET Busch	1	241.00	1	241.00			.00
	-IN/DC/RET Morris	8	2566.00	4	1386.00	295.00	4	1180.00
	E-DC/BAMAKO/DC	2	4328.00			2164.00	2	4328.00
	B-DC/SAHEL/DC	2	7306.00	1	3164.00	4142.00	1	4142.00
	F-DC/HARARE/DC	1	2627.19	1	2627.19			
	C-IN/SA/IN	2	3887.63	1	3887.63		1	.00
	-DC/MUCIA/KS/DC Fabregues	1	508.00	1	508.00			
	P-PARIS/DC/PARIS	2	2367.00	1	996.00	1371.00	1	1371.00
	E-DC/BAMAKO/DC	2	5192.00	1	3028.00	2164.00	1	2164.00

¹Number of trips.

² Webster or a person of equivalent qualification will travel in other zones as per Best-and-Final.

³ Travel US 6, 7, and 8 remains as in the Best-and-Final, but is transferred from the MUCIA Subcontract to the Travel line item.

⁴ Remaining trips for J. Wood are one trip to Bamako for the Sahel consultation and two trips to Harare for the wrap-up meeting of pilot assessment and of the full assessment. For the CIAT Conference, J. Wood will travel to the site one month prior to conference to develop agenda and settle preliminary administrative concerns.

⁵ K. Desmond will facilitate the CIAT Conference in Colombia.

⁶ As in the Best-and-Final, Assistant Conference Coordinator Stapleton will attend Sahel consultations to provide logistical and administrative support. Stapleton will, in addition, provide on-site support for the CIAT Conference in Colombia.

⁷ Remaining trips for Morris include one trip to Bamako to set-up computerization of inventory data; one trip to all Sahelian capitals from the U.S. in the course of the inventory; one trip to Bamako for consultations; and one trip to Washington to assist in report preparation.

⁸ Fabregues is expected to make one additional trip between Paris (his residence) and Washington for debriefing and report preparation at the inventory's conclusion.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	NAME	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES		
		NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	RATE	NUMBER ¹	AMOUNT
US 14	-CA/COLO/RET	Menz ²	1	369.00	1	369.00		.00
	-CA/DC/RET		7	5452.00	2	1597.00	771.00	5 3855.00
	C-DC/SA/DC		2	7674.00	1	3174.00	4500.00	1 4500.00
	F-DC/HARARE/DC		2	5104.00			2552.00	2 5104.00
	-CA/DC/RET	Konnerup ³	2	1542.00			771.00	2 1542.00
	F-DC/HARARE/DC		2	5104.00			2552.00	2 5104.00
	F-DC/HARARE/DC	Turner ⁴	1	2552.00			2552.00	1 2552.00
	F-DC/HARARE/DC	Corpeno ⁵	2	5104.00			2552.00	2 5104.00
US 15	F-DC/HARARE/DC	Twarowski ⁶	1	2552.00			2552.00	1 2552.00
US STAFF	T-SA(X)/HARARE/RET	⁷	16	6000.00			375.00	16 6000.00
	U-SAHEL(X)/BKO/RET	⁸	22	9900.00			450.00	22 9900.00
AF STAFF	T-SA(X)/HARARE/RET	⁹	37	13875.00			375.00	37 13875.00
	T-HRE/GABORONE/RET	Whingwir	1	371.10	1	371.10		
	T-HRE/LILONGWE/RET		1	400.00	1	400.00		
AF 1	-ETHIOPIA/DC	Menyonga	1	1178.00	1	1178.00		.00
	-DC/SAHEL/ETHIOPIA		1	2780.32	1	2780.32		.00
	-ETHIOPIA/SA/RET		1	2499.34	1	2499.34		.00
PPTS.	T-SA(X)/HARARE/RET		19	7094.20	3	1094.20	375.00	16 10 6000.00
	U-SAHEL(X)/BKO/RET		24	10518.14	10	4218.14	450.00	14 10 6300.00
	F-DC/HARARE/DC	Menz	1	2775.00	1	2775.00		.00
	F-DC/HARARE/DC	Kelley	1	2775.00	1	2775.00		.00
	F-DC/HARARE/DC		6	15312.00			2552.00	11 .00
	E-DC/BAMAKO/DC	Pairier	1	2056.00	1	2056.00		.00
	E-DC/BAMAKO/DC	Brown	1	2307.50	1	2307.50		.00
	E-DC/BAMAKO/DC	Busch	1	2164.00	1	2164.00		.00
	E-DC/BAMAKO/DC		6	12984.00			2164.00	11 12984.00

¹Number of trips.

²Remaining trip for Menz include two meetings with the SADCC CTC Committee in Harare (or Gabarone)-- one trip for review of the pilot assessment and one for the full assessment; one trip from the U.S. to all capitals in Southern Africa to oversee the full assessment; and two trips to Washington, D.C. for report preparation.

³Konnerup will make two round trips from California to Harare--one for the assessment and one for the consultations.

⁴Turner is travelling to Southern Africa to clear up accounts and outstanding logistical concerns at conclusion of pilot assessment.

⁵Computer Specialist Corpeno will make two trips to Southern Africa in the course of the pilot and full assessment in that zone.

⁶As in the Best-and-Final, an Assistant Conference Coordinator will be dispatched for Southern Africa consultations.

⁷SA(X) refers to a round trip between any two capitals in Southern Africa. During the assessment, Menz and Konnerup will each take 3 trips to each of two additional countries (12 trips total). Kelley and Kiehl will each visit Menz and Konnerup (4 trips total).

Continued from previous page

- ⁸Sahel(X) refers to a round trip between any two capitals in the Sahel. During the assessment, Frabregues will be stationed in Dakar and make 3 trips to each of 2 countries, 2 trips to Bamako and 1 to Ouagadougou for meetings. Brown and Poirier will be stationed in Bamako and will each make 2 trips to each of another two countries. Brown will visit Ouagadougou and Dakar once each and three times for meetings and training sessions.
- ⁹Thirty-nine round trips between Southern Africa capitals is comprised of 3 trips for initial training, mid-task review and final review for each of 7 Senior African (21 trips total) and one trip for training for each of 18 African Research Assistants (18 trips). Two such trips have already been billed.
- ¹⁰As in Best-and-Final, 2 Africans per country times 7 countries in the Sahel and 8 countries in Southern Africa for consultations. The 3 trips in Southern Africa and 10 in the Sahel which already took place are additional as the "workshops" for these zones were not part of the original work plan and full consultations are expected post-inventory.
- ¹¹As in the Best-and-Final, Devres will provide for the transportation of six U.S. resource persons to each of the two consultations.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	NAME	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES		
		NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	RATE	NUMBER ¹	AMOUNT
US **	-DC/MUCIA/RET D. Wood	1	333.00	1	333.00			
AF **	-ROME/PARIS/RET Rapadem	3	1494.00	1	498.00	498.00	2	.00
AF **	-HARARE/PARIS/RET Mupawo	3	6870.00	1	2290.00	2290.00	2	996.00
AF **	-LAGOS/PARIS/RET A.O.Will	4	4929.62	2	2457.62	1236.00	2	4580.00
INSAH	E-BAMAKO/DC/RET 2 Staff	2	3656.00	2	3656.00		2	2472.00
INSAH	E-DC/MUCIA/KS/RET 2 Staff	2	1016.00	2	1016.00			
CIAT	-Nairobi/Cali/Ret Kenyans ³	4	9588.00			2397.00	4	9588.00
CIAT	-Entebbe/Cali/Ret Ugandans ³	4	11768.00			2942.00	4	11768.00
CIAT	-Addis/Cali/Ret Ethiopian ³	1	2965.00			2965.00	1	2965.00
--Airport Transfers-- ⁴								
	United States		3978.33		818.33	20.00	158	3160.00
	International		9112.82		622.82	15.00	566	8490.00
--Travel Preparation--								
	Core Staff ⁵		3000.00		1119.37			1880.63
	Conf. Ppts. ⁵		300.00					300.00
	CIAT Conference ⁶		330.00					330.00
--Airport Tax--								
	CIAT travelers ⁷		240.00			20.00	12	240.00

¹Number of trips.
²Three Africans to Fall 1983 meeting and three to Spring 1984 meeting.
³Nine participants to the CIAT Conference in Colombia, November 1983.
⁴As in the Best-and-Final, an airport transfer is a round trip between hotel or residence and airport. \$20 is allowed in the U.S. and \$15 internationally. Number of such trips is based on the itineraries planned in the air travel section above.
⁵As in the Best-and-Final, core staff @\$200 for visa fees, immunization, medical certification, etc. The number of core staff has been increased from 11 to 15 with the addition of R. Corpeno, Computer Specialist, and the transfer of US 6,7, and 8 from the MUCIA Subcontract. The number of Conference Participants is expected to be 30; an allowance of \$10 for each is made here for similar expenses.
⁶Health Certification, 3 Devres staff @\$35; Immunizations, 3 Devres Staff @\$15; visa photos and fees @\$15 x 12 CIAT Conference Participants.
⁷An airport tax of \$20 per departure from Colombia x 12 trips.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)
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ITEM	NAME	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES		
		NUMBER	AMOUNT	NUMBER	AMOUNT	RATE	NUMBER	AMOUNT
--Ground Transport-- ¹								
Taxis/US			2605.51	1325.51		5.00	256	1280.00
Taxis/Reconnaissance			840.70	840.70				
Taxis/Consultations			1792.55	462.55		7.00	190	1330.00
Taxis/Inventory			11466.00			7.00	1638	11466.00
Rental Car/Inv (RATE/PER WEEK)		²	4048.91	1648.91		300.00	8	2400.00
Rental Car/Inv (RATE/PER WEEK)		²	13228.62	268.62		240.00	54	12960.00
Taxis/Zonal Program Document			826.00			7.00	118	826.00
Taxis/CDA			519.42	99.42		7.00	60	420.00
Taxis/CIAT Conference			84.00			7.00	12	84.00
Bus/CIAT Conference			250.00					250.00
--Private Vehicle--								
DC/CLEVELAND/RET	Johnson		79.20	79.20				
QUEBEC/DC/RET	Poirier		374.00	374.00				
QUEBEC/MUCIA/RET	Poirier		336.00	336.00				
IN/MUCIA/IN	Morris		103.20	103.20				
LAFAYETTE/INDIANAPOLIS/RET	Morris		181.20	181.20				
--Travel Fund Fees-- ³								
			2928.05	334.05				2594.00
--Excess Baggage--								
			267.59	267.59				
SUBTOTAL			423980.81	112110.68				314870.13

¹Number of taxis is computed on basis of number of workdays away from domicile and without rental car. An average daily allowance of \$5.00 in the U.S. and \$7.00 elsewhere is budgeted.

²In the Sahel, 8 weeks of rental car will be provided Fabregues who will be stationed in Dakar and responsible for the assessment in that country and two others. In Southern Africa during the pilot phase of the assessment, Menz will require use of a rental car for 8 weeks. Two African country coordinators and a Computer Specialist will each require 4 weeks. During the full assessment, Menz and Konnerup will each require 8 weeks, the Computer Specialist 6 weeks, and 6 African country coordinators 2 weeks each.

³Travel fund fees are comprised of fees for travellers checks (1% of estimated \$200,000 in travel advances) and telex transfer fees @\$16.50 per transfer x 24 transfers for consultations and 12 transfers for INSAH and SADCC during inventory.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES			
	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	RATE ²	NUMBER ¹	AMOUNT	
VI. PER DIEM								
US 1	U.S.	13	888.32	2.75	138.32	75.00	10	750.00
	SOUTHERN AFRICA	34	2618.50	19	1523.50	73.00	15	1095.00
	SAHEL	28	2363.52	8	763.52	80.00	20	1600.00
	EUROPE	23	2081.75	13.25	1181.75	90.00	10	900.00
	EN-ROUTE	8	48.00	5.5	33.00	6.00	2.5	15.00
US 2 ⁴	U.S.	203	14311.08	48.5	2761.08	75.00	154	11550.00
	SOUTHERN AFRICA	47	3431.00	0	.00	73.00	47	3431.00
	SAHEL	182	14668.39	41	3388.39	80.00	141	11290.00
	EN-ROUTE	24	141.00	5.5	33.00	6.00	18	108.00
US 3	U.S.	118	8591.25	28.5	1916.25	75.00	89	6675.00
	SAHEL	193	15180.25	47	3500.25	80.00	146	11680.00
	EUROPE	8	720.50	2.75	270.50	90.00	5	450.00
	EN-ROUTE	12	69.00	4.5	27.00	6.00	7	42.00
US 4	U.S.	128	9307.32	25	1582.32	75.00	103	7725.00
	SOUTHERN AFRICA	162	11675.50	53.5	3791.50	73.00	108	7884.00
	EUROPE	13	1195.75	4.75	475.75	90.00	8	720.00
	EN-ROUTE	13	76.50	5.75	34.50	6.00	7	42.00
US 5	WASH DC	2	150.00			75.00	2	150.00
	ZAIRE BASIN	55	5610.00			102.00	55	5610.00
	KINSHASHA	52	7384.00			142.00	52	7384.00
	EN-ROUTE	6	36.00			6.00	6	36.00
US 6 ⁶	U.S.	4	300.00			75.00	4	300.00
	CCWA	56	6272.00			112.00	56	6272.00
	LAGOS	56	8344.00			149.00	56	8344.00
	EN-ROUTE	4	24.00			6.00	4	24.00
US 7 ⁶	U.S.	3	225.00			75.00	3	225.00
	EAST AFRICA	52	2756.00			53.00	52	2756.00
	NAIROBI	57	4104.00			72.00	57	4104.00
	EN-ROUTE	3	18.00			6.00	3	18.00
US 8 ⁶	U.S.	3	225.00			75.00	3	225.00
	SUDAN	52	3224.00			62.00	52	3224.00
	KHARTOUM	42	4998.00			119.00	42	4998.00
	EN-ROUTE	3	18.00			6.00	3	18.00

¹In days.

²The average per diem rate in the Sahel, based on the first seven months of Devres' experience on the project, is \$80.00, up by \$5 from the Best-and-Final. The experienced rate in Southern Africa has been slightly above the \$73 originally proposed and therefore remains unchanged.

³The SAAR contract provides for 5-day workweeks in the U.S. and 6-day workweeks overseas. Per diem in the U.S. is thus computed as 7/5 of U.S. workdays away from domicile and per diem overseas is 7/6 the number of workdays overseas.

⁴US 2 includes per diem days for both Team Leaders--Kiehl and Poirier.

⁵Coastal Central West Africa Zone.

⁶As per Best-and-Final, US 6, 7, and 8 will participate in the work in zones other than the Sahel and Southern Africa.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES		
	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	RATE	NUMBER ¹	AMOUNT
US 9 SAHEL	18	1420.00	7.75	620.00	80.00	10	800.00
SOUTHERN AFRICA	10	730.00			73.00	10	730.00
COLOMBIA	3	258.00			86.00	3	258.00
EN-ROUTE	5	31.50	1.75	10.50	6.00	3.5	21.00
US 10 U.S.	4	225.00	4	225.00			
SAHEL	14	1120.00			80.00	14	1120.00
EN-ROUTE	1	6.00			6.00	1	6.00
US 12 ² U.S.	84	5914.25	34	2164.25	75.00	50	3750.00
SAHEL	244	19520.00	7	560.00	80.00	237	18960.00
SOUTHERN AFRICA	15	1134.75	3.25	258.75	73.00	12	876.00
EUROPE	10	844.88	5	394.88	90.00	5	450.00
EN-ROUTE	8	46.50	3.75	22.50	6.00	4	24.00
US 14 ³ U.S.	94	6762.50	5.5	162.50	75.00	88	6600.00
SOUTHERN AFRICA	349	25485.00	3.75	300.00	73.00	345	25185.00
EUROPE	12	1038.75	3.5	318.75	90.00	8	720.00
EN-ROUTE	13	76.50	1.75	10.50	6.00	11	66.00
US 15 SOUTHERN AFRICA	18	1314.00			73.00	18	1314.00
EN-ROUTE	1	6.00			6.00	1	6.00
US ** U.S. D. Wood	8	590.62	2	140.62	75.00	6	450.00
AF 1 U.S.	5	365.63	5.25	365.63	75.00	0	.00
SAHEL	35	2856.50	34.5	2856.50	80.00	0	.00
SOUTHERN AFRICA	44	3059.50	43.5	3059.50	73.00	0	.00
EN-ROUTE	4	24.00	4	24.00	6.00	0	.00
AF 5/11 ⁴ SOUTHERN AFRICA	73	5329.00	0	.00	73.00	73	5329.00
AF * ⁵ SOUTHERN AFRICA	23	1679.00			73.00	23	1679.00
AF 12 ⁶ SOUTHERN AFRICA	315	22995.00			73.00	315	22995.00
AF 13 ⁷ SOUTHERN AFRICA	162	11826.00			73.00	162	11826.00

¹In days.

²US 12 includes the per diem days of Busch (speaker at Sahel workshop), Morris, and Peyre de Fabregues.

³US 14 includes the per diem days of Menz, Corpeno, and Konnerup.

⁴AF 5/11 represents 8 National assessment coordinators who will be recruited from the capitals of the countries where they will work. Devres expects each to spend between 8 and 10 days in the field and has, thus, budgeted 73 per diem days in total.

⁵The Assistant Conference Coordinator will spend 20 workdays on the Southern Africa Consultations. Per diem days then are 23 in number.

⁶Half-time in per diem status for 9 Southern Africa Research Assistants at 35 days each.

⁷Half-time in per diem status for 9 Southern Africa Research Assistants at 18 days each.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES		
	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT	RATE	NUMBER ¹	AMOUNT
INSAH U.S.	19	1094.55	19	1094.55			
EUROPE	3	225.00	3	225.00			
EN-ROUTE	3	15.00	2.5	15.00			
AF ** EUROPE	20	1706.00	3.5	266.00	90.00	16 ²	1440.00
EN-ROUTE	5	27.00	.5	3.00	6.00	4 ²	24.00
EUROPE	4	304.00	4	304.00			
EN-ROUTE	1	6.00	1	6.00			
EUROPE	8	685.50	7.75	685.50			
EN-ROUTE	1	6.00	1	6.00			
SAHEL	4	233.92	4	233.92			
SOUTHERN AFRICA	5	349.51	4.5	349.51			
SOUTHERN AFRICA	5	380.00	4.75	380.00			
EN-ROUTE	1	3.00	.5	3.00			
SOUTHERN AFRICA	5	380.00	4.75	380.00			
EN-ROUTE	1	3.00	.5	3.00			
CIAT ³ U.S.	13	975.00			75.00	13	975.00
PPTS. LONDON	7	768.50			106.00	7.25	768.50
EN-ROUTE	20	117.00			6.00	19.5	117.00
SUBTOTAL	3347	252993.49	546.75	36868.99		2800	216124.50

¹number in days.

²Africans to CDA meetings.

³Per diem for CIAT conference participants does not include expenses on site. These are being covered as other direct costs payable to the conference center management.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	RATE	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES	
		NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT
VII. OTHER DIRECT COSTS							
--Communications--							
TELEPHONE	250.00	21 ¹	5250.00	1978.96			3271.04
TELEX	400.00	21	8400.00	591.81			7808.19
CABLE	150.00	21	3150.00	1137.61			2012.39
POSTAGE	250.00	21	5250.00	601.37			4648.63
MESSENGERS-INT'L	200.00	21	4200.00	50.00			4150.00
MESSENGERS-U.S.	35.00	21	735.00	285.50			449.50
CIAT Conference ²			1148.00				1148.00
Subtotal			28133.00	4645.25			23487.75
--Report Translation--							
FRENCH	85.00 ³		24004.13	2754.13	250		21250.00
PORTUGUESE	85.00		18877.50	50.00	221.5		18827.50
Subtotal			42881.63	2804.13			40077.50
--Air Freight-- ⁴							
--Binding--	1.49	3365	5013.85	.00			701.00
Subtotal			5714.85	.00	3365		5013.85
--Report Production--							
IN-HOUSE	copying		2858.20	2858.20			
OUTSIDE SVCE	copying/binding		4832.21	4832.21			
INTERNATIONAL	copying/binding		197.94	197.94			
MATERIALS			226.87	226.87			
PRINTING			574.94	574.94			
COMPUTER USAGE ⁵	7.00	1173	8211.00	174	1218.00	999	6993.00
SEE DETAILS, NEXT PAGE			43769.00				43769.00
Subtotal			60670.16	9908.16			50762.00

¹In months and up by 6 from estimated 15 months in Best-and-Final. The monthly rate, however, has not been changed from Best-and-Final.

²Communications for the CIAT Conference is based on: 10 domestic long distance calls @\$10 average; 10-15 minute international calls @\$50 average; 28 3-minute telexes (2 each for 9 participants and 10 with CIAT) @\$8.50 average;\$150 for postage; and \$160 for international messenger.

³Rate was increased in early 1983 to \$85.00 per 1,000 words translated. The translation of material billed to date was at AID's request and not covered in the original budget. The additional projected volume of translation, therefore, remains to that in the Best-and-Final (i.e., 250,000 words for French and 221,500 for Portuguese).

⁴Devres' projection for Air Freight for the consultative conferences remains the same as in the Best-and-Final except for the addition of \$80 for materials to the CIAT Conference in Colombia.

⁵An hourly rate for use of Devres in-house computers, not to exceed \$700 per month. Thirty hours is dedicated to the CIAT Conference.

ANNEX E : SAAR PROJECTED BUDGET--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	RATE	PROJECTED TOTAL		BILLED TO DATE		TOTAL BUDGETED ¹	
		NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT
--Report Production Subsection-- ²							
TASK I--OTHER, 25 ³ X 105pp ⁴	.10	2620	262.00			2620	262.00
INV. 6'LINES, 20 X 48pp	.10	960	96.00			960	96.00
TASK II--SA, 80 X 75pp	.10	6000	600.00			6000	600.00
TASK II--SAHEL, 80 X 75pp	.10	6000	600.00			6000	600.00
TASK II--OTHER, 25 X 105pp	.10	2620	262.00			2620	262.00
TASK III--SAHEL, 40 X 500pp	.80	20000	16000.00			20000	16000.00
TASK III--SA, 40 X 500pp	.25	20000	5000.00			20000	5000.00
TASK III--OTHER, 25 X 105pp	.10	2620	262.00			2620	262.00
TASK III--U.S. REDRAFTS, 40 X 1000pp	.10	40000	4000.00			40000	4000.00
TASK III--OTHER DONORS, 25 X 1500pp	.10	37500	3750.00			37500	3750.00
SYNTHESIS, 100 X 50pp	.10	5000	500.00			5000	500.00
ZPD--SAHEL, 40 X 200pp	.10	8000	800.00			8000	800.00
ZPD--SA, 40 X 200pp	.10	8000	800.00			8000	800.00
ZPD--OTHER, 25 X 105pp	.10	2620	262.00			2620	262.00
ZPD--U.S. REDRAFTS, 100 X 400pp	.10	40000	4000.00			40000	4000.00
ZPD--OTHER DONORS, 25 X 600	.10	15000	1500.00			15000	1500.00
PID, 40 X 100pp	.10	4000	400.00			4000	400.00
PID REDRAFT, 40 X 100pp	.10	4000	400.00			4000	400.00
PP, 40 X 400pp	.10	16000	1600.00			16000	1600.00
PP REDRAFT, 40 X 400pp	.10	16000	1600.00			16000	1600.00
QUARTERLY REPORTS, 90 X 25	.10	2250	225.00			2250	225.00
FINAL REPORT, 40 X 100pp	.10	4000	400.00			4000	400.00
CIAT Conference, 25 X 40pp	.20	1000	200.00			1000	200.00
CIAT Conference, 25 X 100pp	.10	2500	250.00			2500	250.00
Subtotal			43769.00				43769.00

¹ Same as in Best-and-Final with the exception of the addition of \$450.00 for CIAT conference photocopying.

² These reports still remaining to be produced are in many cases expected to be issued in greater numbers than anticipated by Devres in the Best-and-Final due to the widening circle of clients involved in the SAAR process.

³ The first figure before each multiplication sign) refers to number of copies times number of reports of that type. For example, 120 quarterly reports are shown--this represents 30 copies each of 3 additional quarterly reports.

⁴ The second figure (after each multiplication sign) refers to the number of pages of a given report.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	RATE	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES	
		NUMBER	AMOUNT	NUMBER ¹	AMOUNT	NUMBER ¹	AMOUNT
--Typing Services--							
IN-HOUSE			3235.81	42	3235.81		
OUTSIDE SVCE			668.61		668.61		
INTERNATIONAL	50.00		6832.38		1932.38	98 ²	4900.00
TYPEWRITER RENTAL (WEEKLY)	35.00		1680.00			48 ³	1680.00
Subtotal			12416.80	42	5836.80		6580.00
--DBA Insurance--							
US---	VARIABLE	4	1153.00		1153.00		
US 1	242.72		325.73			44	325.73
US 2	236.00	5	1180.47			164	1180.47
US 3	242.72		1029.01			139	1029.01
US 4	242.00		730.72			99	730.72
US 9	205.45	5	269.45			43	269.45
US 10	63.46		44.52			23	44.52
US 12	240.00		1405.44			192	1405.44
US 14	207.40	5	1992.60			315	1992.60
US 15	73.04		40.10			18	40.10
Subtotal			8171.03		1153.00		7018.03

¹ number in days.

² Seven days of ad hoc secretarial time for each country during the inventory/assessment except for Mali in the Sahel and Gaborone in Southern Africa where full time secretaries will be employed.

³ Eight weeks of typewriter rental for Menz for each pilot and full assessment; plus 2 weeks for each of 16 remaining countries (the 17th country, Mali, is getting a typewriter full time through the INSAH Subcontract).

⁴ The \$1153.50 represents a lump sum billed as of September 7, 1983 for all Devres staff at variable rates and durations.

⁵ Based on the weighted average of daily rates of persons in this category, DBA is computed on the basis of overseas days x 3.05.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	RATE	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES	
		NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT
--Inventory--							
MEETING & TRAINING FACILITIES	240.00		4800.00			20 ¹	4800.00
--Consultations-- ²							
ROOMS (3 nights)	25.00	60 ³	3614.29	2114.29			1500.00
MEALS (3 days)	58.75	60 ³	3525.00	.00			3525.00
CONFERENCE FACILITIES			1883.47	1433.47			450.00
TRANSLATION			1250.00	.00			1250.00
TRANSPORTATION			200.00	.00			200.00
ROOMS (3 nights)	20.83	72	1499.76	.00			1499.76
MEALS (3 days)	41.67	72	3000.24	.00			3000.24
CONFERENCE FACILITIES			270.40	70.40			200.00
TRANSPORTATION			200.00	.00			200.00
COUNTRY PAPERS, 25 x 10pp	50.00	17	850.00	.00			850.00
MATERIALS	10.00	46	506.15	46.15			460.00
TELEX TRANSFER FEE			52.30	52.30			.00
Subtotal			21651.61	3716.61			17935.00
--CIAT Conference--							
ROOMS (61 person-days) ⁴	37.00	61 ³	2257.00				2257.00
MEALS ⁵			1275.00				1275.00
CONFERENCE FACILITIES (4 days)			320.00				320.00
Subtotal			3852.00				3852.00
SUBTOTAL			183491.08	28063.95			155427.13

¹The number is in weeks. Meeting and Training facilities will be required the equivalent of full time during the Southern Africa pilot and full assessment (16 weeks) and for 2 weeks each in Dakar and Ouagadougou in the Sahel.

²Neither Consultative Meeting has taken place at this time. Devres adheres to its Best-and-Final budget for these conferences with the addition of any workshop expenses already incurred as these workshops were not anticipated by the RFP.

³Number in person-days.

⁴Four Kenyans and 1 Ethiopian for 5 days each and 4 Ugandans, C. Stapleton and K. Desmond for 6 nights for 6 nights each.

⁵Three meals/day \$20 x 61 person-days; plus 11 breakfasts on last day @\$5.00

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

ITEM	RATE	PROJECTED TOTAL		BILLED TO DATE		ADDITIONAL PROJECTED EXPENSES	
		NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT
VIII. MATERIALS & SUPPLIES							
POCKET RECORDER			117.96		117.96		
BACKGROUND MATERIALS	50.00	17 1	850.00			17	850.00
DOCUMENT REPRODUCTION			500.00				500.00
DOCUMENT PURCHASE			500.00		46.84		453.16
WORKSHOP MATERIALS			90.03		90.03		
GASOLINE (PER LITER)	3.00	480 2	1440.00			480	1440.00
GASOLINE (PER LITER)	2.75	480 2	1320.00			480	1320.00
2 MICRO-COMPUTERS 3		2	32000.00				32000.00
COMPUTER SUPPLIES 4			1280.00		125.65		1154.35
COMPUTER SHIPPING & INSURANCE			1500.00				1500.00
CIAT CONFERENCE MATERIALS 5			250.00				250.00
SUBTOTAL			39847.99		380.48		39467.51

¹ Seventeen countries.

² As in Best-and-Final, an average of 60 liters of gasoline is budgeted per country.

³ One Apple and one IBM micro-computer with hard disc drive, voltage regulators and transformers, as well as printers (dot matrix) and software.

⁴ Four boxes of discs @\$60 x 2 zones and \$100/monthly in each zone for paper and ribbon for 4 months.

⁵ Support materials (paper, clips, pencils, folders, etc) for CIAT Conference @\$10 x 25 participants.

ANNEX E: SAAR PROJECTED EXPENDITURES -- SEPTEMBER 23, 1982 TO COMPLETION (continued)

X. SUBCONTRACTS (Summary)

	Billed July 15, 1983	Additional Projected Expenses	Projected Total

A. MUCIA			
Salaries	20179.40	107306	127486
Fringe Benefits	3921.24	28973	32894
Allowances	--0--	20401	20401
Travel and Transportation	16143.17	33293	49436
Other Direct Costs	577.58	4250	4828
Indirect Costs	17553.20	48288	65841

Subtotal	58374.59	242511	300886

B. INSAH

Salaries		71950	71950
Per Diem		33807	33807
Travel and Transportation		28100	28100
Other Direct Costs		63073	63073

Subtotal		196930	196930

SUBTOTAL, Subcontracts			\$ 497816
=====			

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

I. SUBCONTRACTS--Detail

A. MUCIA Subcontract

Salaries

			Additional Projected Expenses		
		Rate	Number ¹	Amount	
US 13b	²	Sr. Research Spec.	195.00	100	19500.00
US 13c	³	Sr. Research Spec.	195.00	66	12870.00
US Z	⁴ Deans	Sr. Research Spec.	195.00	70	13650.00
US Za	⁴	Sr. Research Spec.	195.00	70	13650.00
US **	Harpstead	Campus Coordinator	228.00	87	19836.00
US *	Bricker	Contract Manager	70.00	65	4550.00
US *		Secretary	50.00	65	3250.00
US L	⁵	Library Researcher*	50.00	400	20000.00
Subtotal					107306.00

Fringe Benefits

 27 % of U.S. Salaries

 28973.00

¹In days

²US 13b is Negash (Southern Africa). He will participate in assessment, consultations, and preparation of documents.

³US 13c is Jane Due (Southern Africa). She will participate in assessment, consultations, and preparation of documents.

⁴US Z and Za are new except for 38 days for DEANS. These persons will be utilized on an ad hoc basis during the inventory and PID/PP writing. W. Flinn will apply his time to one of these slots and also take 1-2 trips to Africa on the project.

⁵MUCIA projects the effort of performing library research for country background material prior to the assessment and in the filing in of gaps post-assessment at 25 days per country.

*Assumes researched materials are not retyped.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

Allowances	Additional Projected Expenses		
	Rate	Number	Amount
US 13b Negash	WASH DC	3	225.00
	SAHEL	93	7440.00
	EN-ROUTE	4	24.00
US 13c Due	WASH DC	4	300.00
	SOUTHERN AFRICA	58	4234.00
	EN-ROUTE	4	24.00
US Z Deans	WASH DC	2	150.00
	SOUTHERN AFRICA	30	2190.00
	EN-ROUTE	8	48.00
US Za Sr. Res. Spec.	WASH DC	2	150.00
	SOUTHERN AFRICA	30	2190.00
	EN-ROUTE	8	48.00
US ** Harpstead	HARARE	10	800.00
	EN-ROUTE	4	24.00
	SOUTHERN AFRICA	10	730.00
	EN-ROUTE	4	24.00
	WASH DC	24	1800.00
Subtotal			20401.00

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

Travel and Transportation			Additional		
			Projected Expenses		
--Air Travel--			Rate	Number	Amount
US 13b	Negash	E. LANSING/DC/SAHEL/RETURN	2500.00	1	2500.00
US 13c	Due	URBANA/DC/SA/RETURN	3400.00	1	3400.00
US Z	Deans	CHICAGO/DC/SA/RETURN	3400.00	1	3400.00
		CHICAGO/DC/BAMAKO/RETURN	3200.00	1	3200.00
US Za		CHICAGO/DC/SA/RETURN	3400.00	1	3400.00
		CHICAGO/DC/BAMAKO/RETURN	3200.00	1	3200.00
US **		E. LANSING/SA/RETURN	3400.00	1	3400.00
		E. LANSING/DC/RETURN	201.00	6	1206.00
		E. LANSING/BAMAKO/RETURN	3200.00	1	3200.00
--Airport Transfers--					
		North America	20.00	22	440.00
		International	15.00	31	465.00
--Travel Preparation--					
		Core Staff	150.00	6	900.00
--Ground Transportation--					
		Taxis, Wash DC	5.00	42	210.00
		Taxis, Africa	7.00	316	2212.00
		Car Rental			
		4 weeks X 1 person, Sahel	300.00	4	1200.00
		4 weeks X 1 person, So. Afr.	240.00	4	960.00
Subtotal					33293.00

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

Other Direct Costs

Communications ¹	2000.00
Materials and Supplies	500.00
Photocopy and Computer Searches ²	1750.00
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Subtotal	4250.00
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Indirect Costs

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45 % of Salaries ³	48288.00
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SUBTOTAL	242511.00
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¹Between MUCIA headquarters and its field staff and between MUCIA and Devres.

²Large quantities of information are being compiled on each country as background prior to the assessment.

³Indirect Costs are now based on salaries alone rather than being based on all categories except African consultants.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

B. INSAH Subcontract ¹

Salaries		Rate	Additional Projected Expenses	
			Number	Amount
INSAH 1	Senior INSAH Representative ²	.00	130	.00
INSAH 2	INSAH Regional Coordinator ³	100.00	65	6500.00
INSAH 3	Accountant	50.00	130	6500.00
INSAH 4	Secretary	35.00	130	4550.00
INSAH 5	Secretary (bilingual)	50.00	104	5200.00
INSAH 6	National Coordinator ⁴	72.00	167	12000.00
INSAH 7	Consultants ⁵	72.00	267	19200.00
INSAH 8	National Coordinator ⁶	72.00	167	12000.00
INSAH 9	Consultants ⁷	72.00	83	6000.00
Subtotal				71950.00

Per Diem

INSAH 1	Senior INSAH Representative	75.00	8	65 ⁹	4875.00
INSAH 2	INSAH Regional Coordinator	75.00	8	65 ⁹	4875.00
INSAH 3	Accountant	75.00	8	33	2475.00
INSAH 5	Secretary (bilingual)	75.00	8	10	750.00
INSAH 6	National Coordinator	36.00	10	48	1728.00
INSAH 7	Consultants	36.00	10	308	11088.00
INSAH 8	National Coordinator	57.00	10	90	4560.00
INSAH 9	Consultants	36.00	10	96	3456.00
Subtotal					33807.00

¹Will cover period 8/15/83 to 2/15/84 and is budgeted to cover only the assessment task in the Sahel. For salary categories number 5 to 9, INSAH will finance on additional 300 mandays using funds already in hand in Bamako, which were received from the International Development Research Center (IDRC) at the rate of \$72.00 per day which is the CILSS consultant daily rate. The total additional contribution of INSAH for this item is estimated to be \$21,000. IDRC has agreed.

²INSAH 1 through 5 will be based at INSAH headquarters and deal with the entire zone's activity.

³Budgeted amount is 50% or 65 days out of a total of 130 mandays since the INSAH Regional Coordinator will be available 50% of the time.

⁴Four Africans for data collection and writing of country reports. One each in Mali, Niger, Senegal, and Upper Volta for 60 days each. This contract will finance 167 days and INSAH will finance the remaining 73, making a total of 240 days.

⁵Eight Africans, two each in Mali, Niger, Senegal, and Upper Volta, at 48 days each. This contract will finance 267 days and INSAH will finance the remaining 117, making a total of 384 days.

⁶Four Africans, one each in Chad, Cape Verde, Gambia, and Mauritania, at 60 days each. This contract will finance 167 days and INSAH will finance the remaining 73, making a total of 240 days.

⁷Eight Africans, two each in Chad, Cape Verde, Gambia, and Mauritania at an average of 15 days each. This contract will finance 83 days and INSAH will finance the remaining 37 days, making a total of 120 days.

⁸These officials will be travelling with expatriate staff and, for the sake of proper communication, staying at the same hotels. A higher rate than that of CILSS is therefore indicated, but in no event will the rate exceed the AID maximum.

⁹Each of the 2 INSAH Representatives will travel half-time.

¹⁰The African Consultants will be the subject to the CILSS Sahel-wide per diem rate which is currently equivalent to \$36.00 when traveling outside their own country.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

Travel and Transportation		Additional Projected Expenses		
		Rate	Number	Amount
--International Travel--				
INSAH 1	BAMAKO/SAHEL/RETURN ¹	1900.00	2	3800.00
INSAH 2	BAMAKO/SAHEL/RETURN ¹	1900.00	1	1900.00
	BAMAKO/SAHEL(X)/RETURN ²	250.00	10	2500.00
INSAH 5	BAMAKO/SAHEL(X)/RETURN ²	250.00	2	500.00
INSAH 6/8	BAMAKO/SAHEL(X)/RETURN ³	250.00	28	7000.00
--In-Country Travel--				
INSAH 6/8	4 trips/country	75.00	32	2400.00
INSAH 7/9	8 trips/country ⁴	75.00	64	4800.00
--Car Rental-- ⁵				
		50.00	104 ⁶	5200.00
Subtotal				28100.00

¹Sahel here denotes a trip which touches the capitals of each of the seven other countries in the zone.

²Sahel (x) means a round trip between a given point and any Sahelian capital. An average figure is used for the rate, or cost, of each such trip. This average incorporates the assumption that some of this travel will be overland.

³Four meetings of the national coordinators will be convened --a pre-inventory orientation, two during the inventory and a final wrap-up. Four trips are therefore required.

⁴Two to four specialists per country will visit research stations.

⁵Car rental will include driver and gasoline and will be used by Devres staff member who is based in Bamako.

⁶in days.

ANNEX E : SAAR PROJECTED EXPENDITURES--SEPTEMBER 23, 1982 TO COMPLETION (continued)

Other Direct Costs

--INSAH Headquarters--

Equipment	2 typewriters	4000.00
	furniture ¹	3000.00
Supplies ²		2000.00
Photocopying	6,000 pages @ 0.80	4800.00
Communication ³		5973.00

--Field Staff--

Secretarial Services ⁴	\$750 X 8 countries	6000.00
Supplies ²	\$500 X 8 countries	4000.00
Photocopying	2,000 pages @ 0.80 X 8	12800.00
Communication ⁵		10000.00

--Miscellaneous--

Insurance	1000 person-days @ \$5.00/day	5000.00
Conference/Training Facilities		2500.00
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Subtotal		63073.00
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SUBTOTAL		196930.00
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¹To accommodate INSAH help, 2 desks and chairs, 2 typing tables and chairs, file cabinets, shelves, etc.

²Paper, pens, file folders, etc.

³Telephone, telex, and post between INSAH headquarters and its field staff for 3-1/2 months.

⁴Ten days per month @ \$25/day x 3 months.

⁵Telephone, telex, and post among field staff within and across countries.