

**Annual Budget
Submission**

FY 1990

CAMEROON

BEST AVAILABLE

JUNE 1988



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

USAID/CAMEROON
PY 1990 ANNUAL BUDGET SUBMISSION

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I. CAMEROON - 631

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
(\$000)

631 - CAMEROON

	FY 1987	FY 1988	--FY 1989--		FY 1990	-----PLANNING PERIOD-----				
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>CP</u>	<u>ESTIMATE</u>	<u>AAPL</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION										
TOTAL	11,954	---	---	---	---	---	---	---	---	---
GRANTS	11,954	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
HEALTH										
TOTAL	2,195	---	---	---	---	---	---	---	---	---
GRANTS	2,195	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
EDUCATION										
TOTAL	5,705	---	---	---	---	---	---	---	---	---
GRANTS	2,300	---	---	---	---	---	---	---	---	---
LOANS	3,405	---	---	---	---	---	---	---	---	---
CHILD SURVIVAL										
TOTAL	805	---	---	---	---	---	---	---	---	---
GRANTS	805	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
SELECTED DEVELOPMENT ACTIVITIES										
TOTAL	147	---	---	---	---	---	---	---	---	---
GRANTS	147	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
DEVELOPMENT FUNDS FOR AFRICA										
TOTAL	---	20,000	18,000	18,000	20,000	21,000	22,000	23,000	24,000	24,000
GRANTS	---	20,000	18,000	18,000	20,000	21,000	22,000	23,000	24,000	24,000
LOANS	---	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND										
TOTAL	9,000	---	---	---	---	---	---	---	---	---
GRANTS	9,000	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
TOTAL ALL ACCOUNTS										
TOTAL	29,806	20,000	18,000	18,000	20,000	21,000	22,000	23,000	24,000	24,000
GRANTS	26,401	20,000	18,000	18,000	20,000	21,000	22,000	23,000	24,000	24,000
LOANS	3,405	---	---	---	---	---	---	---	---	---

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

631 - CAMEROON		-----ALL GRANT-----		
APPROPRIATION ACCOUNT		FY 88	FY 89	FY90
PROJECT NUMBER AND TITLE		ESTIMATE	ESTIMATE	AAPL
<u>DEVELOPMENT FUND FOR AFRICA</u>				
631-0023	NORTH CAMEROON SEED MULTIPLICATION II	2,000	---	---
631-0031	AGRICULTURE EDUCATION I	2,407	2,500	---
631-0033	SUPPORT TO PRIMARY EDUCATION	1,300	1,971	---
631-0052	NATIONAL CEREALS RESEARCH AND EXTENSION II	6,815	2,511	2,500
631-0053	OICI VOCATIONAL TRAINING (PVO)**	731	---	---
631-0056	MATERNAL CHILD HEALTH/CHILD SURVIVAL	1,500	---	2,000
631-0057	CREDIT UNION DEVELOPMENT II (PVO)	1,367	---	---
631-0058	TROPICAL ROOTS AND TUBERS RESEARCH	---	1,668	---
631-0059	AGRICULTURE POLICY AND PLANNING	2,000	2,000	---
631-0063	FERTILIZER REFORM PROJECT (AEPRP)	---	1,500	---
631-K-601	FERTILIZER REFORM PROGRAM (AEPRP)	---	4,500	5,000
631-0065	AGRICULTURE MARKETING IN THE PRIVATE SECTOR	---	---	1,000
631-0066	AGRICULTURE EDUCATION II	---	---	3,500
631-0067	HEALTH CONSTRAINTS TO RURAL PRODUCTION***	130	---	---
631-0068	ECONOMIC AND FINANCIAL POLICY REFORM	---	---	5,000
698-0467.31	KORUP BIO-DIVERSITY (NRMS Project)	210	---	---
698-0421.31	COMBATting CHILDHOOD COMMUNICABLE DISEASES	140	100	100
698-0462.31	FAMILY HEALTH INITIATIVES II	400	---	---
698-0463.31	HUMAN RESOURCES DEVELOPMENT ASSISTANCE	400	400	400
631-0510	PROGRAM DEVELOPMENT & SUPPORT	600	850	500
	APPROPRIATION TOTAL	20,000	18,000	20,000
	GRANT	20,000	18,000	20,000
	LOAN	---	---	---
<u>SHELF PROJECTS (Non-Add)</u>				
631-0061	PVO SUPPORT (Non-Project)	---	---	400
631-0069	POPULATION SUPPORT	---	---	400

** Obligation through FVA/PVC project 938-0244

*** Formerly AFR regional project 698-0408.1

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
(\$000)

631 - CAMEROON	OBLIG DATE INIT FIN	---TOTAL COST---	OBLIG THRU FY 87	FY 87 PIPE- LINE	FY 1988		FY 1989		MORTGAGE END OF FY 88	BD/RM	SPECIAL CODES
					OBLIG- ATIONS*	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES			
	PROJECT NUMBER AND TITLE										
631-0008	AGRICULTURE MANAGEMENT AND PLANNING										
FN G 79 87		9,700	9,700	2,982		2,090				892	
631-0013	NATIONAL CEREALS RESEARCH AND EXTENSION										
FN G 79 84		7,697	7,697	446		446					
631-0015	SMALL FARMER LIVESTOCK/POULTRY DEV. (PVO)										
FN G 80 83		1,285	1,285	27		27					
631-0023	NORTH CAMEROON SEED MULTIPLICATION II										
FN G 82 87		9,180	9,180	3,443		1,000				1,093	
FN L 82 84		5,600	5,600	5,460		3,000				2,460	
SS G 88 88		2,000	2,000			600				1,400	
	PROJECT TOTAL:	14,780	14,780	8,903		4,600				4,953	
631-0024	NATIONAL FOOD CROP PROTECTION										
FN G 79 82		1,420	1,325	72		72					
631-0031	AGRICULTURE EDUCATION										
FN G 82 87		16,670	14,263	3,494		1,994				1,000	
FN L 82 84		26,351	26,351	25,779		3,000				8,000	
SS G 89 89		4,907				1,000				2,500	
	PROJECT TOTAL:	43,021	40,614	29,273		5,994				12,500	
631-0033	SUPPORT TO PRIMARY EDUCATION										
EM G 84 87		11,364	8,093	4,103		2,113				700	
EM L 84 87		16,265	16,265	15,852		(14,500)*				900	
SS G 88 89		3,271				300				1,600	
	PROJECT TOTAL:	27,629	24,358	19,955		2,613				3,200	

* Deobligations not counted in Totals.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
(\$000)

631 - CAMEROON

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	---TOTAL COST--- AUTH PLAN	OBLIG THRU FY 87	FY 87 PIPE- LINE	FY 1988		FY 1989		MORTGAGE END OF FY 88	ESTIMATED DOLLAR COSTS	FY 90 AAPL	SPECIAL CODES
						OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES				
631-0051 NORTHERN WELLS II (PVO)			820	820	45								
FN G 84 84				820									
631-0052 NATIONAL CEREALS RESEARCH AND EXTENSION II													
FN G 85 87			35,422	9,789	5,455		3,045				2,300		
FN L 85 85			3,605	3,605	3,605		500				1,500		
SS G 88 93			25,633				2,000		18,818		2,511		2,500
PROJECT TOTAL:			39,027	13,394	9,060		5,545		18,818		2,511		6,800
631-0053 OICI VOCATIONAL TRAINING (PVO)*													
EH G 85 87			2,768	2,037	1,800**		350						
SS G 88 88				731			731						
PROJECT TOTAL:			2,768	2,768	1,800**		731						600
631-0056 MATERNAL CHILD HEALTH/CHILD SURVIVAL													
CS G 87 87			805	805	805		300						
HE G 87 87			8,695	2,195	2,195		400						
SS G 88 92			6,500				300		5,000				2,000
PROJECT TOTAL:			9,500	3,000	3,000		1,000		5,000				1,505
631-0057 CREDIT UNION DEVELOPMENT II (PVO)													
FN G 86 87			3,200	1,790	1,274		600						
SS G 88 88				1,367			1,367						
PROJECT TOTAL:			3,200	1,790	1,274		644						818

* Project allotments charged to mission OVB, however, obligations incurred through centrally funded project 938-0244. AID/W accounting.
** Mission Estimate.

Note: Mission has only two PVO-implemented projects in FY 89 and FY90: OICI Vocational Training (631-0053) and Credit Union II (631-0057).

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
(\$000)

631 - CAMEROON	OBLIG DATE	INIT FIN	---TOTAL COST---	AUTH PLAN	OBLIG THRU FY 87	FY 87 PIPE-LINE	FY 1988		FY 1989		MORTGAGE END OF FY 88	ESTIMATED DOLLAR COSTS		FY 90 AACL	SPECIAL CODES
							OBLIG-ATIONS*	EXPEND-ITURES	OBLIG-ATIONS	EXPEND-ITURES		OBLIG-ATIONS	EXPEND-ITURES		
<u>PROJECT NUMBER AND TITLE</u>															
631-0058	TROPICAL ROOTS AND TUBERS RESEARCH														
FN G 86 87			5,800	4,044	4,044	3,244		1,244					1,050		
SS G 88 89				1,668						1,668		1,668	700		
	PROJECT TOTAL:		5,800	5,712	4,044	3,244		1,244		1,668		1,668	1,750		
631-0059	AGRICULTURE POLICY AND PLANNING														
SS G 88 92				8,000				2,000	200		6,000		1,400		
631-0063	FERTILIZER SUBSECTOR REFORM PROJECT (AEPRP)														
ES G 87 87			3,000	1,500	1,500	1,500		300					1,000		
SS G 89 89				1,500						1,500		1,500	300		
	PROJECT TOTAL:		3,000	3,000	1,500	1,500		300		1,500		1,500	1,300		
631-K-601	FERTILIZER SUBSECTOR REFORM PROGRAM (AEPRP)														
ES G 87 87			17,000	7,500	7,500	7,500		7,500							
SS G 89 90				9,500						9,500		9,500	2,500	5,000	
	PROJECT TOTAL:		17,000	17,000	7,500	7,500		7,500		9,500		9,500	2,500	5,000	
631-0065	AGRICULTURE MARKETING IN THE PRIVATE SECTOR														
SS G 90 95				9,000										1,000	
631-0066	AGRICULTURE EDUCATION II														
SS G 90 96				25,000										3,500	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
(\$000)

PROJECT NUMBER AND TITLE	OBLIG DATE	OBLIG THRU FY 87	FY 87 PIPE-LINE	FY 1988 OBLIG-ATIONS*	FY 1988 EXPEND-ITURES	MORTGAGE END OF FY 88	ESTIMATED DOLLAR COSTS		FY 90 APPL	SPECIAL CODES
							---TOTAL COST--- AUTH PLAN	--- OBLIG-ATIONS		
631 - CAMEROON										
PROJECT NUMBER AND TITLE										
631-0067	HEALTH CONSTRAINTS TO RURAL PRODUCTION			SUBCAT:HECH	PACD:12/30/90					CS
HE G 83	85	7,353**	7,353**	7,353**	3,286**	900**	---	---	1,000**	---
SS G 88	88	---	130	130	---	130	---	---	---	---
PROJECT TOTAL		---	130	130	---	130	---	---	---	---
631-0068	ECONOMIC AND FINANCIAL POLICY REFORM PROGRAM			SUBCAT:SDZZ	PACD:					
SS G 90	93	---	12,000	---	---	---	---	---	---	5,000
698-0467.31	KORUP BIO-DIVERSITY (NRMS PROJECT)			SUBCAT:FNZZ	PACD:					
SS G 88	88	---	210	210	20	---	---	---	100	---
698-0462.31	FAMILY HEALTH INITIATIVES II (FHI-II)			SUBCAT:PNPP	PACD:09/30/94					
SS G 88	88	---	400	400	150	---	---	---	250	---
698-0421.31	COMBATting CHILDHOOD COMMUNICABLE DISEASES			SUBCAT:HECS	PACD:09/30/95					CS
SS G 88	90	---	340	140	140	200	---	---	100	100
698-0463.31	HUMAN RESOURCE DEVELOPMENT ASSISTANCE			SUBCAT:EHSP	PACD:09/30/95					PE/MID
SS G 88	92	---	2,000	400	100	1,600	---	---	350	400
631-0510	PROGRAM DEVELOPMENT AND SUPPORT			SUBCAT:FNPA	PACD: (continuous)					
FN G 85	87	758	758	130	130	---	---	---	---	---
HE G 85	87	400	400	92	92	---	---	---	---	---
EH G 85	87	107	107	100	100	---	---	---	---	---
SS G 88	(C)	---	1,600	600	600	1,000	---	---	500	500
PROJECT TOTAL		1,265	2,865	600	922	1,000	---	---	500	500
COUNTRY TOTAL		187,912	236,366	135,109	89,403	20,000*	34,132	49,757	18,000	39,518
GRANT		136,091	199,045	83,288	38,707	20,000*	27,432	49,757	18,000	26,658
LOAN		51,821	37,321	51,821	50,696	---	6,700	---	---	12,860

* DEOBLIGATION NOT COUNTED IN TOTALS ** NOT COUNTED IN COUNTRY TOTALS (STATE 075780)

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

631 - CAMEROON

APPROPRIATION ACCOUNT		-----(\$ 000)-----			
PROJECT NO.	TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
<u>Development Fund for Africa (From FY88 on)</u>					
631-0031	Agricultural Education (G)	200	-	200	---
631-0052	National Cereals Research and Extension II (G)	<u>1,900</u>	<u>600</u>	<u>600</u>	<u>500</u>
	Total:	2,100	600	800	500

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT

631 - CAMEROON

APPROPRIATION ACCOUNT		-----(\$ 000)-----			
PROJECT NO.	TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
<u>Development Fund for Africa (From FY88 on)</u>					
631-0008	Agricultural Management and Planning (G)	1,400	---	---	---
631-0031	Agricultural Education (G)	200	---	200	---
631-0052	National Cereals Research and Extension II (G)	1,900	750	750	250
631-0059	Agriculture Policy and Planning (G)	1,800	600	600	---
631-0510	Program Development and Support (G)	<u>30</u>	<u>30</u>	<u>---</u>	<u>---</u>
	Total:	5,330	1,380	1,550	250

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

631 - CAMEROON

APPROPRIATION ACCOUNT		-----(\$ 000)-----			
PROJECT NO.	TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
<u>Development Fund for Africa (From FY88 on)</u>					
631-0008	Agriculture Management and Planning (G)	2,910	---	---	---
631-0052	National Cereals Research and Extension II (G)	900	100	100	100
631-0058	Tropical Root and Tuber Research (G)	1,950	---	200	---
631-0059	Agriculture Policy and Planning (G)	1,400	300	300	---
631-0467.31	Korup Bio-Diversity (NRMS Buy-in) (G)	<u>210</u>	<u>210</u>	<u>---</u>	<u>---</u>
	Total:	7,370	610	600	100

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

631 - CAMEROON

No new Projects in Child Survival are planned for FY 88, 89 or 90.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
BASIC EDUCATION

631 - CAMEROON

APPROPRIATION ACCOUNT PROJECT NO. TITLE		LIFE OF PROJECT	-----(\$ 000)-----			
			PY 88 ESTIMATE	PY 89 ESTIMATE	PY 90 AAPL	
<u>Development Fund for Africa (From FY88 on)</u>						
631-0033	Support to primary Education	(G)	11,364	1,300	1,971	---
		(L)	<u>1,769</u>	---	---	---
	Total:		13,129	1,300	1,971	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 6
AIDS

631 - CAMEROON

APPROPRIATION ACCOUNT PROJECT NO. TITLE		LIFE OF PROJECT	-----(\$ 000)-----			
			PY 88 ESTIMATE	PY 89 ESTIMATE	PY 90 AAPL	
<u>Development Fund for Africa (From FY88 on)</u>						
(Below listed activities are centrally/regionally funded, i.e. not included within mission's OYB).						
936-5965	WHO/Global Program for AIDS* (Mission requested pledge for Cameroon)	6,500	1,500	2,500	2,500	
936-5972	AIDSCOM	(Open)	50	800	1,650	
936-3018	Contraceptive procurement	(Open)	100	175	220	
936-5972/698-0472	AIDSTECH/HAPA	(Open)	<u>30</u>	<u>200</u>	<u>600</u>	
	Total:		1,180	3,675	4,970	

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

631 - CAMEROON

<u>RANK</u>	<u>PROJECT NO. AND TITLE</u>	<u>NEW CONT</u>	<u>PROGRAM FUNDING</u>	
			<u>-----(\$000)----- INCREASE</u>	<u>COMMU. -----</u>
1.	631-0066 AGRICULTURE EDUCATION II	N	3,500	3,500
2.	631-0052 NATIONAL CEREALS RESEARCH AND EXTENSION II	C	2,500	6,000
3.	631-0056 MATERNAL CHILD HEALTH/CHILD SURVIVAL	C	2,000	8,000
4.	631-K-601 FERTILIZER REFORM PROGRAM (AEPRP)	C	5,000	13,000
5.	631-0065 AGRICULTURE MARKETING IN THE PRIVATE SECTOR	N	1,000	14,000
6.	631-0068 ECONOMIC AND FINANCIAL POLICY REFORM	N	5,000	19,000
7.	698-0463.31 HUMAN RESOURCES DEVELOPMENT ASSISTANCE	C	400	19,400
8.	698-0421.31 COMBATTING CHILDHOOD COMMUNICABLE DISEASES	C	100	19,500
9.	631-0510 PROGRAM DEVELOPMENT & SUPPORT	C	<u>500</u>	20,000
TOTAL			20,000	

All projects and programs in Cameroon are grants. Funding is from Development Fund for Africa.

FY 1990 ANNUAL BUDGET SUBMISSION
 Tabel VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>FY 1987</u> <u>Actual</u>	<u>1988</u> <u>Est.</u>	<u>1989</u> <u>Planned</u>	<u>1990</u> <u>Prop.</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Dev. Activities				
1. e.g. Ag. Research, irrigation				
2. Credit Revolving Fund to privatize fertilizer importation and distribution		7.5		
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1.				
2.				
D. A.I.D. Operating Expenses (Trust Fund)				
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES	7.5			
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				
<hr/>				
II. DEVELOPMENT ASSISTANCE (IF ANY), AND DEVELOPMENT FUND FOR AFRICA				
A. 1. Credit Revolving Fund to privatize				
2. Fertilizer importation and distribution			2.5	3.0
B. Private Sector Programs				
1. e.g., PVO, Micro Enterprise Development				
2. e.g., COOP, Housing				
C. Public Sector Recurrent budget				
1.				
2.				
D. A.I.D. Operating Expenses (Trust Fund)				
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES			2.5	3.0
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				

FY 1990 ANNUAL BUDGET SUBMISSION

Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>FY 1987</u> <u>Actual</u>	<u>1988</u> <u>Est.</u>	<u>1989</u> <u>Planned</u>	<u>1990</u> <u>Prop.</u>
II. <u>PL 480</u>				
A. Public Development Activities				
1.				
2.				
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1. e.g., Child Survival				
D. Trust Funds (if any) for PL 480				
Monitoring and Implementation				

SUBTOTAL OF ESF LC EXPENDITURES

(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)

GRAND TOTAL ALL LC EXPENDITURES	0.0	7.5	2.5	3.0
--	------------	------------	------------	------------

(GRAND TOTAL ALL UNEXPENDED LC BALANCE (I.E. THE PIPELINE))

SYSTEM OF ACCOUNTABILITY

The fiduciary bank, Bank of Credit and Commerce - Cameroon (BCCC), manages the Special (Local Currency) Account on behalf of the Government of Cameroon (GRC). The GRC will seek USAID approval prior to each release of funds from the Special Account. BCCC will report to USAID on a quarterly basis all transactions in and out of the Special Account. It was agreed between USAID and the GRC that local currencies from the Special Account will be used to replenish a Credit Revolving Fund to facilitate the importation and distribution of fertilizers under the Fertilizer Subsector Reform Program.

AFRICA BUREAU TABLE VI.A.
 FY 1990 ANNUAL BUDGET SUBMISSION

Methods of Accountability for Local Currency Expenditures
 For FY 1988 (Oct 1, 1987-Sept 30, 1988)
 (\$000)

<u>Source/Type of Expenditure</u>		<u>Amount</u>	<u>Method of Accountability</u>	<u>USAID or Govt. Action</u>
1.	ESF A. B. C.	7,500	Monitoring of Special Local Currency/Account	JSAID
2.	DFA A. B. C.			
3.	PL 480 A. B. C.			
Total		7,500	---	---

USAID/CAMEROON EVALUATION PLAN

The major thrust of evaluations in FY 88 and 89 will be to assist in the preparation of the CDSS. These actions will have three major dimensions. First, we will examine the current USAID program and its impact on promoting economic development in Cameroon. Second, we will examine the GRC's ability to meet project recurrent costs in light of the country's economic difficulties. Third, we will re-examine the targets and benchmarks established in the latest Mission Action Plan with the view to refining those targets and benchmarks and developing a more effective evaluation system.

Evaluations over the next three quarters will provide information that will feed into the CDSS preparation. Supplementing project evaluations, a multi-project assessment of Mission activities that support agriculture research, outreach and seed multiplication/delivery will be conducted in September-November 1988, in conjunction with the IBRD which is coordinating a sector-wide evaluation of Cameroonian agriculture. The IBRD assessment will cover the following projects: NCRE, Agriculture Education, Tropical Roots and Tubers and North Cameroon Seed Multiplication. The assessment will review past and projected impacts, the extent to which technology development and delivery are constraints to increased food production, and the various approaches the Mission can take in support of agriculture research. The assessment will take into consideration the GRC's capacity to finance recurrent costs and possible changes in GRC priority within the agriculture sector in light of decreased government revenues.

With respect to the economic downturn, evaluations will assess the continuing relevance, the scope, and the sustainability of current programs and projects. A major evaluation concern will be the GRC's capacity to meet recurrent costs. Evaluation teams will also assess project contributions to policy and institutional reforms that address the changes in Cameroon's economic and budgetary situations. This information will be used in making decisions on future project scope and direction.

In preparing for the CDSS exercise, USAID will also re-examine its current evaluation system. As part of this examination we will take an in-depth look at current benchmarks and targets. Our working hypothesis is that the current targets and benchmarks are satisfactory for tracking project-level achievements. These targets and benchmarks, however, need to be strengthened if a more precise measurement of program impact is to be established. Project evaluations scheduled for FY 89 will be measured against the current targets and benchmarks but by late FY 89, we anticipate changing to a revised system. The program evaluation mentioned above will help us define what the new system should be.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

Name of Project	Last Evaluation	Evaluation Sub-mission Dates	Reasons for Evaluation	Funding Source	Amount (\$000)	Person Days	Assistance Needed	Person Days
Program Assessment	N/A	1st Q. FY 89/ 2nd Q. FY 89	The assessment will be conducted in conjunction with the IBRD and examine the impact of the agriculture program in relationship to its costs. In particular it will focus on the impact the program has had on generating economic growth and the cost of maintaining the institutions that are being developed. Terms of reference are being decided upon with IBRD.	Mission(OE) PDMS	75 <u>75</u>	30 80	Agriculture Economist(IQC) Institutional Analyst(IQC) Financial Analyst(IQC)	25 25 25 <u>75</u>
A. CAMEROON								
OICI Vocational Training 631-0053	NONE	1st Q. FY 89/ 2nd Q. FY 89	Interim formative evaluation to assess progress and the validity of the project design particularly in terms of scope and sustainability.	Contractor PDMS Mission(OE) AID/M-FVA(OE)	14 18 <u>32</u>	36 18 20 18	Evaluation Spec(OICI) Vocation Trg Spec(OICI) Institutional Analyst(IQC) Small Business Spec from FVA	18 18 18 <u>72</u>
PACD 9/91								
Agricultural Education 631-0031	12/86	2nd Q. FY 89/ 3rd Q. FY 89	Formative evaluation to develop guidelines for Phase II design. Will assess validity of current scope, objectives and assumptions given changes in economy.	Project Mission(OE) REDSO	80	90 40 30	Institutional Analyst(IQC) Ag Ed. Specialist(IQC) Ag Economist(IQC) Agronomist/Extensionist (REDSO)	30 30 30 <u>120</u>
PACD 12/89								

Robert Shoemaker: Project Design and Evaluation Officer allocates 35% of his time to evaluation work.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

Name of Project	Last Evaluation	Evaluation/Sub-mission Dates	Reasons for Evaluation	Funding Source	Amount (\$000)	Person Days	Assistance Needed	Person Days							
Tropical Roots and Tubers Research 631-0058	NONE	3rd Q. FY 89/ 4th Q. FY 89	PACD 8/91 Interim formative evaluation to assess progress and validity of the project design particularly in terms of its scope and sustainability given economic changes.	Project Mission(OE) REDSO	50	55	Institutional Analyst(IQC)	30							
									35	Ag Research Specialist(IQC)	25				
												25	Ag Economist(REDSO)	25	
					50	80									
Credit Union Development Phase II 631-0057	8/83	3rd Q. FY 89/ 4th Q. FY 89	PACD 9/91 Interim formative evaluation to assess progress, impact on rural/urban economic activities, validity of the approach in Francophone areas. Results will be used in reaching decisions on future assistance to Credit Unions.	Contractor PD&S REDSO Mission(OE)	8 62 70	24 6 20 40	Institutional Economist(IQC) Rural Savings Spec(IQC) Rural Investment Spec(IQC) Credit Union Operations Spec (MOCCU)	24 20 20 24 88							
									84	96	Institutional Analyst(IQC)	36			
													40	Ag Research Specialist(IQC)	30
					84	116									
National Cereals Research and Extension Phase II 631-0052	NONE	1st Q. FY 90/ 2nd Q. FY 90	PACD 2/95 Interim formative evaluation to assess progress and the validity of the project design, particularly its scope and sustainability given changes in the economy.	Project Mission(OE) REDSO/W	84	96	Institutional Analyst(IQC)	36							
									40	Ag Research Specialist(IQC)	30				
												20	Ag Economist(IQC)	30	
					84	116									
Maternal Child Health/Child Survival 631-0056	NONE	4th Q. FY 90/ 1st Q. FY 91	PACD 8/92 Mid-term formative evaluation to assess progress in implementing policy reform, validity of project design, and the initial effectiveness of the project.	Project Mission(OE)	80	90	Institutional Analyst(IQC)	30							
									35	Health System Economist(IQC)	30				
												20	Public Health Specialist(IQC)	30	
					80	90									

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

<u>Name of Project</u>	<u>Last Evaluation</u>	<u>Evaluation Sub-mission Dates</u>	<u>Reasons for Evaluation</u>	<u>Funding Source</u>	<u>Amount (\$000)</u>	<u>Person Days</u>	<u>Assistance Needed</u>	<u>Person Days</u>
Health Constraints to Rural Production 631-0067	4/88	4th Q. FY 90/ 1st Q. FY 91	PACD 12/90 End-of-Project evaluation focusing on impact and lessons learned. Results will be used in assessing potential future assistance to the health sector.	Project	57	58	Institutional Analyst(IQC)	22
				Mission(OE)		20	Shisto Control Spec(IQC)	18
					57		Health Economist(IQC)	18
								58
B. CAR Rural Enterprise Development 676-0017	NONE	3rd Q. FY 89/	PACD 12/92 Interim formative evaluation to assess progress, validity of project design and impact.	AFRICARE	7	18	PVO Representative	18
				PD&S	36	36	Institutional Analyst (IQC)	18
				Mission	43	20	Rural Enterprise Spec(IQC)	18
								54
C. Equatorial Guinea Cooperative Development Phase II 653-0003	NONE	2nd Q. FY 89/ 3rd Q. FY 89	PACD 8/19/91 Interim formative evaluation to assess progress and the validity of the project design particularly institutional sustainability.	CLUSA/MCBA	10	25	Coop Management Spec(PVO)	25
				PD&S	70	43	Coop Marketing Spec(IQC)	25
					80		Transport Economist(IQC)	18
								68

PROJECTED FY 89 PD&S REQUIREMENTS

OBLIG. LOCATION	CATEGORY USE	PROJECT NUMBER	PD&S REQUEST (\$)	PLANNED DATE OF OBLIG.	COMMENTS
<u>CAMEROON</u>					
DF - Other	F 1	(several)	75,000	10/88	Agriculture Impact Assessment.
DF - Faculty of Agric.	F 2	631-0066	175,000	10/88	Design of follow-on to 631-0031
DF - Agriculture Marketing	F 2	631-0065	125,000	10/88	New Project Design
DF - Agriculture	F 2	631-0068	134,000	2/89	Design of New Project
DF - Population	F 2	631-0069	75,000	2/89	Design of first population bilateral initiative.
DF - Financial Markets	F 3	631-0057	62,000	4/89	Interim formative evaluation to assess impact and validity of project's approach in Francophone areas.
DF - Vocational Education	F 3	631-0053	18,000	10/88	Interim formative evaluation.
DF - Other	F 4	(several)	20,000	3/89	Special studies, conferences, workshops, etc..
<u>CENTRAL AFRICAN REPUBLIC</u>					
DF - Agriculture Marketing	F 2	676-0021	60,000	11/88	Design of New Project.
DF - Enterprise Development	F 3	676-0017	36,000	3/89	Interim formative evaluation.
<u>EQUATORIAL GUINEA</u>					
DF - Enterprise Development	F 3	653-0003	70,000	8/89	Threshold evaluation.
TOTAL PD&S:			\$850,000		

AFRICA BUREAU TABLE I
 FY 1990 ANNUAL BUDGET SUBMISSION
DFA AND FOOD AID REPORTING MATRIX
 (\$000)

CAMEROON

FY87

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*					
		POL REF	NPA	WID	PRIV SECT	TRAIN ING	
DFA:							
NATURAL RESOURCES MGT.							
BIODIVERSITY							
TROPICAL FORESTS	---						
FACULTIES OF AGRICULTURE	4,053	2,000	---	400	400	1,253	
AGRICULTURAL RESEARCH	6,427	2,427	---	2,000	2,000	500	
AGRICULTURAL MARKETING	9,000	2,000	9,000	---	7,000	500	
AGRICULTURE, N.E.S.							
POPULATION							
HEALTH	2,195	700	---	1,500		1,000	
AIDS							
CHILD SURVIVAL	805	300	---	505		300	
PRIMARY EDUCATION	5,153	948	---	800		800	
SECONDARY EDUCATION							
VOCATIONAL EDUCATION	552			200	552	400	
Other EDUC/HRD							
DEVELOPMENT MANAGEMENT							
FINANCIAL MARKETS	1,224	200	---	400	1,224	200	
INFRASTRUCTURE							
ENTERPRISE DEVELOPMENT							
OTHER	PDS	397		397			
TOTAL DFA		<u>29,806</u>	<u>8,575</u>	<u>9,397</u>	<u>5,805</u>	<u>11,176</u>	<u>4,953</u>
FOOD AID:							
TOTAL DFA/FOOD AID RESOURCES		<u>29,806</u>	<u>8,575</u>	<u>9,397</u>	<u>5,805</u>	<u>11,176</u>	<u>4,953</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

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AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

CAMEROON

FY88

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAIN ING
<u>DFA:</u>						
NATURAL RESOURCES MGT.						
BIODIVERSITY	210	100	100			70
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH	2,407	1,000	---	500	1,200	1,400
AGRICULTURAL MARKETING	10,815	3,000	---	3,000	6,000	2,000
AGRICULTURAL, N.E.S.	---					
POPULATION						
HEALTH						
AIDS	2,170	700	---	1,400	---	1,100
CHILD SURVIVAL						
PRIMARY EDUCATION						
SECONDARY EDUCATION	1,300	500	---	500	300	520
VOCATIONAL EDUCATION	---	---	---	---	---	---
Other EDUC/HRD	731			300	731	600
	400	---	400	---	---	400
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS	1,367	400	---	400	1,367	400
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER PDS	600	---	600	---	---	
TOTAL DFA	<u>20,000</u>	<u>5,700</u>	<u>1,100</u>	<u>6,100</u>	<u>9,598</u>	<u>6,490</u>
<u>FOOD AID:</u>						
	NA	NA	NA	NA	NA	NA
TOTAL DFA/FOOD AID RESOURCES	<u>20,000</u>	<u>5,700</u>	<u>1,100</u>	<u>6,100</u>	<u>9,598</u>	<u>6,490</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

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AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DPA AND FOOD AID REPORTING MATRIX
((\$000))

CAMEROON

FY89

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAIN ING
<u>DPA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE	2,500	500	---	500	500	2,000
AGRICULTURAL RESEARCH	6,179	2,000	---	2,000	2,000	660
AGRICULTURAL MARKETING	6,000	2,000	6,000	---	4,000	800
AGRICULTURAL, N.E.S.						
POPULATION						
HEALTH	100	100	---	100	---	1,100
AIDS						
CHILD SURVIVAL						
PRIMARY EDUCATION	1,971	1,000	---	900	---	400
SECONDARY EDUCATION	---	---	---	---	---	
VOCATIONAL EDUCATION	---	---	---	---	---	
Other EDUC/HRD	400	---	400	---	---	
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS	---	---	---	---	---	
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER	PDS	850	---	850	---	
TOTAL DPA						
		<u>18,000</u>	<u>5,600</u>	<u>7,250</u>	<u>3,500</u>	<u>6,500</u>
FOOD AID:						
		NA	NA	NA	NA	NA
TOTAL DPA/FOOD AID RESOURCES						
		<u>18,000</u>	<u>5,600</u>	<u>7,250</u>	<u>3,500</u>	<u>6,500</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

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AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

CAMEROON

FY90

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAIN ING
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE	3,500	1,500	---	500	500	2,000
AGRICULTURAL RESEARCH	2,500	500	---	1,000	1,000	720
AGRICULTURAL MARKETING	6,000	3,000	6,000	---	3,000	500
AGRICULTURAL, N.E.S.						
POPULATION						
HEALTH AIDS CHILD SURVIVAL	2,100	700	---	1,400	---	
PRIMARY EDUCATION	---	---	---	---	---	
SECONDARY EDUCATION	---	---	---	---	---	
VOCATIONAL EDUCATION	---	---	---	---	---	
Other EDUC/HRD	400	---	400	---	---	400
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS	5,000	---	5,000	---	---	500
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER PDS	500	---	500	---	---	
TOTAL DFA	<u>20,000</u>	<u>5,700</u>	<u>11,900</u>	<u>2,900</u>	<u>4,500</u>	<u>4,120</u>
<u>FOOD AID:</u>	NA	NA	NA	NA	NA	NA
TOTAL DFA/FOOD AID RESOURCES	<u>20,000</u>	<u>5,700</u>	<u>11,900</u>	<u>2,900</u>	<u>4,500</u>	<u>4,120</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

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AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

631-CAMEROON

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

PROJECT NUMBER & TITLE	TOTAL COST AUTH/PLAN	OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988 OBLIGA/EXPEND	FY 1989 OBLIGA/EXPEND	FY 1990 OBLIGA/EXPEND	CURRENT PACD	PROPOSED PACD
631-0008 AGRICULTURE MANAGEMENT AND PLANNING	9,700/9,700	9,000	2,982	---/2,090	/892	---	12/31/88	
631-0013 NATIONAL CEREALS RESEARCH AND EXTENSION	7,697/7,697	7,697	446	/446	---	---	12/31/87	
631-0015 SMALL FARMER LIVESTOCK	1,285/1,285	1,285	27	27			09/30/87	
631-0023 NORTH CAMEROON SEED MULTIPLICATION II								
G	9,180/11,180	9,180	3,443	2,000/1,600	---/2,493	---	03/31/89	12/31/91
L	5,600/5,600	5,600	5,460	/3,000	---/2,460	---		
631-0024 NATIONAL FOOD CROP PROTECTION G	1,420/1,325	1,325	72	72			09/30/85	
631-0031 AGRICULTURE EDUCATION								
G	16,670/19,170	14,263	3,494	2,407/2,994	2,500/4,500	---/4,000	12/30/89	12/30/91
L	26,351/26,351	26,351	25,779	/3,000	---/8,000	---		
631-0033 SUPPORT TO PRIMARY EDUCATION								
G	11,364/11,364	8,093	4,103	1,300/2,413	1,971/2,300	---/2,761	01/30/90	
L	16,265/1,765	16,265	15,852	(14,500)/200	---/900	---/252		
631-0051 NORTHERN WELLS PHASE II G	820/820	820	45	---/45			06/30/87	
631-0052 NATIONAL CEREALS RESEARCH & EXT. II								
G	35,422/35,422	9,789	5,455	6,815/5,045	2,511/5,300	2,500/2,110	02/28/95	
L	3,605/3,605	3,605	3,605	---/500	---/1,500	---/1,605		
631-0053 OICI VOCATIONAL TRAINING ^{B/}	2,768/2,768	2,037	1,800 C/	731/350	---	---/600	09/30/90	12/31/91
631-0056 MATERNAL CHILD HEALTH/CHILD SURVIVAL	9,500/9,500	3,000	3,000	1,500/1,000	---	---/1,505	08/09/92	
631-0057 CREDIT UNION DEVELOPMENT II (PVO)	3,200/3,157	1,790	1,274	1,367/644	---	---/818	09/30/91	
631-0058 TROPICAL ROOTS AND TUBERS RESEARCH	5,800/5,712	4,044	3,244	---/1,244	1,668/1,750	---	08/28/91	

A/ Deobligations not counted in totals

B/ Project allotments charged to mission OYB obligations incurred through centrally funded project 938-0244, AID/W accounting

C/ Mission estimate.

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

631-CAMEROON

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

PROJECT NUMBER & TITLE	TOTAL COST AUTH/PLAN	OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988 OBLIGA/EXPEND	FY 1989 OBLIGA/EXPEND	FY 1990 OBLIGA/EXPEND	CURRENT PACD	PROPOSED PACD
631-0059 AGRICULTURE POLICY AND PLANNING	---/8,000	---	---	2,000/200	2,000/1,400	---/1,200		09/30/93
631-0063 FERTILIZER SUBSECTOR REFORM PROJECT (AEPRP)	3,000/3,000	1,500	1,500	---/300	1,500/1,300	---/1,500	06/30/91	
631-K-601 FERTILIZER SUBSECTOR REFORM PROGRAM (AEPRP)	17,000/17,000	7,500	7,500	---/7,500	4,500/2,500	5,000/2,500	9/29/92	
631-0065 AGRICULTURE MARKETING/PRIVATE SECTOR	9,000					1,000/200		12/31/96
631-0066 AGRICULTURE EDUCATION II	25,000					3,500/800		12/30/96
631-0067 HEALTH CONSTRAINTS TO RURAL PRODUCTION	(7,353/7,483 D/)	(7,353)	3,286	130/1,030	---	1,256	12/30/90	
631-0068 ECONOMIC AND FINANCIAL POLICY REFORM	12,000					5,000/5,000		06/30/95
698-0467.31 KORUP BIO-DIVERSITY	/210	---	---	210/20	---	/90		09/30/90
698-0421.31 COMBATTING CHILDHOOD COMMUNICABLE DISEASES	340	---	---	140/140	100/100	100/100	09/30/95	
698-0462.31 FAMILY HEALTH INITIATIVES II	400	---	---	400/150	---	---	09/30/94	
698-0463.31 HUMAN RESOURCE DEVELOPMENT ASSISTANCE	2,000			400/100	400/350	400/400	09/30/95	
631-0510 PROGRAM DEVELOPMENT AND SUPPORT	1,265/2,865	1,265	322	600/822	850/500	500/500	continuous	
COUNTRY TOTAL	187,912/246,156	131,621	89,725	20,000/34,932	18,000/38,518	20,000/36,384		
GRANT	136,091/208,835	79,800	39,029	20,000/28,232	18,000/25,658	20,000/36,384		
LOAN	51,821/37,321	51,821	50,696	6,700	12,860			

D \$130,000 only counts in country totals.

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AFRICA BUREAU TABLE III
FY 1990 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY
(\$000)

631 - CAMEROON

<u>PROJECT/ GRANT NO.</u>	<u>PROJECT TITLE</u>	<u>PVO NAME (US/NON U.S.)</u>	<u>SOURCE OF FUNDING</u>	<u>LOP (FY YRS)</u>	<u>TOTAL PVO LOP - \$</u>	<u>FY-88* OBLIG</u>	<u>FY89 OBLIG</u>	<u>FY-90 OBLIG</u>
936-5428	TOOLS FOR THE COMMUNITY	ATI-US	REGIONAL	3	\$ 164 - 100%	---	---	---
631-0044	NORTHERN WELLS PHASE II (health element of northern wells)	CARE-US CARE-US	HE PARTNERSHIP GRANT	4 4	820 - 100% 110 - 100%	---	---	---
631-0057	CREDIT UNION DEVELOPMENT II	WOCU-US	SS	4	3,157 - 100%	1,367	---	---
631-0053	OICI VOCATIONAL TRAINING	OICI-US	SS	5	2,768 - 100%	731	---	---
631-0055	AGRO-FORESTRY	CARE-US	REGIONAL	4	75 - 100%	50	---	---
	CHILD SURVIVAL ACTION PROGRAM AID/M GRANT: PDE-0521-A-6147-00	SCF-US	AID/CHILD SURVIVAL	87-89	320 - 100%	110	98	---

* Includes regional and centrally funded PVO activities.

AFRICA BUREAU TABLE IV
 FY 1990 ANNUAL BUDGET SUBMISSION

Regionally and Centrally Funded Buy-ins
 (\$000)

631-CAMEROON

<u>Project/Number</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Planned</u>	<u>FY 1990 Proposed</u>
NRMS/698-0467.31 (KORUP BIO-DIVERSITY)	210	---	---
AFGRAD III/698-0455			
ASCI-CCCD/698-0421.31*	140	100	100
MEDEX/698-0471			
SAARFA/698-0435			
AALC II/698-0442			
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NONW-ID/698-0461			.
Sahel Financial Mgt./625-0974			.
Family Health Int. II/698-0462.31	400	---	---
Human Resource Development Assistance 698-0463.31	400	400	400
FEWS/698-0466			
AfrDevSupport/698-0464			
HIV/AIDS Prev/698-0474			
TOTAL:	<u>1,500</u>	<u>500</u>	<u>500</u>

* Measles vaccine procurement

0036P p5

AFRICA BUREAU TABLE V
FY 90 ANNUAL BUDGET SUBMISSION
CENTRALLY FUNDED ACTIVITIES
(\$ 000)

PROJECT NUMBER & TITLE	ORGANIZATION IMPLEMENTING (US/NON US)	LOP (YRS)	LOP (\$000)	\$000-----		
				FY 88 OBLIG.	FY 89 OBLIG.	FY 90 OBLIG.
-----best estimates-----						
I. DIRECTLY RELATED TO MISSION PORTFOLIO						
631 - CAMEROON						
931-1010 Improved Weaning Practices	CARE-Manoff-US	3	147	15*	-	-
936-3045 Training in Reproductive Health	John Hopkins Univ.- US	9	---	200	300	350
936-5927 PRITECH: Child Survival	Management Sciences for health - US	5	---	200	250	250
936-3041 Family Health International	Family Health International - US	5	---	20	20	20
932-0955 Family Planning Intern. Asst.	FPFA - US	6	---	130	160	220
936-3046.01 RAPID III Group	Futures Group	5	---	50	75	75
936-3000 Demographic Data for Development	Bureau of Census - US	5	---	0	0	0
936-3040 Intern. Foundation for Family Life Promotion	IFFLP - US	5	---	10	15	0
II. INDIRECTLY RELATED TO MISSION PORTFOLIO						
698-0506.31 Small Project Assistance	Peace Corps - US	(c)	320**	40	40	40
698-9901.31 Special Self Help	U.S. Embassy	(c)	867**	70	70	70
937-1349 American Schools & Hospitals Abroad (ASHA) - US	Presbyterian Med. Missions - US	(O)	---	---	300	350
935 5442.10 Innovative Scientific Research (medical)	AID/M (SCI) - US	3	56	56	---	---
III. NOT RELATED TO MISSION PORTFOLIO						
936-5542 Innovative Scientific Research (electrical)	AID/ (SCI) - US	(C)	114	---	---	---
631-9401.31 Human Rights	U.S. Embassy	(C)	148	---	---	---

* Exclusive of CARE's funds. (O) Occasional (c) Continuous ** Through FY 90

NEW PROJECT NARRATIVE

TITLE: AGRICULTURE MARKETING IN THE PRIVATE SECTOR (631-0065)

LOP: FY 1990 - 1996

COST: LOP: \$9.0 MILLION (GRANT)
FY 90 - \$1.0 MILLION

Cameroon essentially has been self-sufficient in food although in recent years the rapid population growth and strong trend of urbanization appears to be tipping the balance toward supply problems. The critical constraints in food supply are a result of the limited marketing systems available to store surpluses in rural areas and move the surplus to areas of unfilled demand. A cooperative marketing network exists that has served the cash crop enterprises (although with not fully satisfactory performance) and seems to be uninclined to expand the range of services to include food crop marketing. The project proposes to develop the private sector and cooperative channels for food crop marketing. The project design will include investigation of policy, technical and resource constraints. It appears that the recent statements of the President of Cameroon favoring future commercial development in the private sector, rather than the parastatal sector, establishes a policy environment that would be highly favorable to this project. There does not appear to be an AID policy question involved in the consideration of this project.

The 1984 Agricultural Census reports that more than 30% of the food crops produced on Cameroon farms is sold in commercial trade between rural and urban areas. The volume of this trade is increasing with the steady shift of population and with the regular improvement of the roads and communications infrastructure. Unfortunately, however, the technology of food crop handling, processing, and storage is poorly developed and excessive losses occur in the present marketing practises. It is in the interest of both the producer and consumer to improve the capacity and efficiency of the marketing channels.

The private sector, including cooperatives, have developed in an environment of excess state or centralized direction and control. There is, therefore, a weak base of business know-how and supporting industries. The cooperatives have been somewhat more favored in development of cash crop marketing, still the caliber of business management is very weak even in the cooperatives. The country can no longer tolerate the weaknesses in the commercial linkages of agriculture.

The project must develop or up-grade the business management practices and develop the necessary supporting institutions that will enable growth of a dynamic, food marketing sub-sector. The project will assist in the planning of marketing operations, training of staff, development of grades and standards and the collection and distribution of market information for the major food commodities. The program as presently foreseen will provide technical assistance and participant training in the disciplines of agricultural marketing. It is also believed that expanded commercial credit will be needed to support an adequate rate of expansion of commodity marketing as well as to permit the improvement of facilities which will reduce marketing costs.

The process of project planning will consider the policy environment in detail, including price control mechanisms that may be in effect and related policy, transport and marketing regulations, and current practices in establishment of marketing zones and regional development programs. If policy factors are determined to be critical constraints, the project design will develop a policy reform program treating the resolution of the policy constraints as a precondition for the development assistance. In this policy review and structural adjustment for the agricultural sector, the project planners will closely coordinate with the World Bank-led structural adjustment framework, particularly the sections dealing with agricultural expansion and internal trade policy.

This project description anticipates the completion of the analysis of the CDSS planned for early 1989. The project description is based upon the preliminary findings of the consultants engaged in the World Bank/USAID agriculture sector review. Also, the agricultural economists at the University Center at Dschang have reported in some detail the unreliability, high costs and inefficient operations of the existing food marketing operations. USAID staff have reviewed the reports available through the USAID Office of Development Information and Evaluations which by comparison confirm that conditions in Cameroon are reasonable for successful development of a marketing project.

The target groups include farmer's associations and cooperatives, women's groups and rural entrepreneurs interested in the establishment or improvement of small and medium scale enterprises to collect, process, store, and distribute food crops and processed foods. The primary geographic area is the densely populated triangle containing the major cities of Yaounde, Douala, and Bamenda. This area has a new highway network, very good agricultural potential, progressive farmers with some tradition of cooperative effort and a growing urban population. An increasing number of producers and sellers are women and they are expected to play an important, if not a major, role in the project.

Participant training will be primarily used for short term training, inspection tours and familiarization for policy level officials to improve their knowledge of marketing services and the desirable features of the institutional environment. In-country short courses will be conducted for cooperative members and leaders and for entrepreneurs to up-grade their marketing skills and assist them in the acquisition of improved techniques for handling the food crops. Nine administrative/policy officials may receive long-term or degree training in business management and development. Thirty-six business managers will be given in-country training. A budget of \$500,000 is visualised for the participant training line item.

The Mission requests PID approval authority. PID design will be completed some time in late 1989. The project will support an expanded free market for food items involving small scale producers and entrepreneurs. It conforms fully to the policy directions of the Government of Cameroon and of USAID in its development of cooperatives and the private sector.

Wang # 0214P(pl-2)

NEW PROGRAM NARRATIVE

TITLE: ECONOMIC AND FINANCIAL POLICY REFORM (631-0068)
(Non-Project Assistance)

LOP: FY 1990 - 1993

COST: LOP: \$12.0 MILLION (GRANT)
FY 90: \$ 5.0 MILLION

In his state of the nation address January 1, 1987 the President of Cameroon signaled the need for major economic policy reform. Since that time, in a series of carefully planned steps to curtail public and private consumption, these reforms have taken shape. The Structural Adjustment Program (SAP) of World Bank Lending now under negotiation is expected to provide a comprehensive framework for policy reform not only for the Bank but for all donors. The broad outlines of that framework call for major cutback in state expenditures and revival of private sector enterprises with a lighter and more efficient government. USAID/Cameroon discussions with the government about support to the World Bank Structural Adjustment Program have evolved from the fertilizer reform package to include the broader dimensions of rural finance and marketing of agricultural inputs and food crops and vegetables. These areas are of major importance to the Cameroon economy and areas where USAID comparative advantage is perceived in the companion World Bank SAP. USAID proposes to continue this dialogue and believes that the outcome can be a component of the economic structural adjustment program of Cameroon.

The management of the official accounts of the public and para-public sector coupled with the decline in petroleum/cocoa/coffee/cotton export prices have led to a severe financial crisis in the banks which has severely curtailed the construction, manufacturing, commercial and agro-industrial sectors. Preliminary information on the World Bank SAP indicates significant restructuring of the public and para-public sectors and injection of funds to revitalize viable private enterprises in key economic sectors. Within agriculture, the World Bank proposes greater producer incentives, consistent with world prices for selected crops, and enhanced mobilization of rural savings and credit with the ultimate goal of channelling more rural investments into directly productive agricultural activities. Greater influx of investments into directly productive agricultural activities will enable agriculture to be the engine of growth of the Cameroonian economy as it was stated in the 1986-91 Development Plan and to provide, in the near future, employment to a growing labor force.

Indeed, a July 1986 GTZ (German Bilateral Technical Assistance Program) rural finance study, Cameroon Rural Finance Sector Study, reveals that savings generated by rural households are significant in spite of small farmers' relative low income. Data from the GTZ study indicates that a typical rural household can hold savings valued at FCFA 160,000 (\$570 at the exchange rate of FCFA 280 per dollar) or more. In addition, the World Bank June 1986 Cameroon Financial Sector Report points out that the informal financial sector has in some years accounted for up to two thirds of the total of household savings in Cameroon. Since small farmers constitute approximately 79 percent of the total population, it can be inferred from the World Bank estimate that

savings from rural households, mobilized via various formal and informal rural financial institutions, represent an important portion of total savings. Data from USAID/Cameroon's Credit Union Project shows, for example, that over \$29 million in savings has been mobilized by credit unions alone. It should be pointed out that credit unions operate, up to this point in time, almost exclusively in rural areas in only four of the ten provinces in Cameroon.

Thus if rural savings can be mobilized and, with proper incentives, channelled into directly productive agricultural activities, it will enable agriculture to become the engine of growth and, in the near future, to provide jobs for an expanding work force.

The Mission proposes to continue the multi-donor dialogue with the government on economic policy and structural reform. We are inclined to give particular attention to the rural financial market aspects and see potential merit in our support to the reforms of this sub-sector. However, complete evaluation of these and other reforms will not be possible until the World Bank reform package is completed later in CY 1988. At that time the Mission will also have at its disposal the background analysis for the CDSS (due March 1989), and further macro economic work that will assist in defining our contribution to the structural reform program.

The direct beneficiaries of this reform package is intended to be rural entrepreneurs although the benefit to the commercial sector and to rural savers and borrowers will be nearly as significant. The institutional resources for this reform appear to exist in a considerable degree. The establishment of a more dynamic policy environment is expected to markedly improve the vitality and productivity of these rural financial institutions and increase the pace of rural commercial activity with broad benefits for the people of farms, small towns and even the major urban centers.

Non-degree training may be utilized for policy-level government officials and bankers in considering new policy and regulations for rural savings and lending operations, if this area of reform is chosen for the program. A similar type of exposure of senior policy and administrative staff may be used for any alternative reform program as an early step in the reform package. In country training may be assisted for the operating level personnel of the institutions. Before training is not foreseen in this program. An estimated \$200,000 could be required for the participant training.

The Mission intends associating the planning and implementation of this program with the World Bank's Structural Adjustment Program. Work force implications will depend on the nature and intensity of this association. Pure joint financing (identical conditionality, World Bank determination and monitoring of benchmarks and disbursement) would have little implication for work force levels. Parallel financing, on the other hand, could have significant impact depending on conditionality and monitoring requirements carried out by the Mission.

The Mission is not requesting PID approval authority at this time.

NEW PROJECT NARRATIVE

(SHELF)

TITLE: POPULATION SERVICES AND POLICY SUPPORT (631-0069)

LOP: FY 1990 - 1995

COST: LOP: \$4,800,000 (GRANT)

FY1990: \$ 400,000

The Government of Cameroon (GRC) recognizes that the present population trends have a negative influence on the country's economic development. The proposed project will expand the availability of family planning education and services, support population related studies and institutionalize population considerations into the GRC's economic development planning.

USAID's Interim Population Action Plan, adopted in 1987 with initial funding in FY 88, stresses the importance of developing an organizational base for family planning and supports the Ministry of Plan as the focal point for the development of a national population policy. The Mission believes that the planned population support initiative under FHI-II activity (698-0462.31) will encourage the GRC to draft and adopt a national population policy. To date under the MCH/CS project (631-0056) the CRC has agreed to provide family planning services through rural health clinics in two provinces. The proposed bilateral population project will build upon this base and provide three elements essential for a long-term national population policy program: a) continued support for policy research and analysis; b) the initiation of family planning services through GRC service ministries; and c) stimulation of the private sector to promote and provide family planning services.

In Cameroon there is a lack of policy research and analysis in the field of population. The proposed project will strengthen the Ministry of Plan's capability to conduct population policy research and special studies utilizing the results and analysis used in the design and implementation of family planning service delivery programs. Technical assistance and computer equipment will be provided to the staff at the Ministry of Plan. Seminars to disseminate the findings and link the research to the service ministries will be organized.

A second problem which the proposed project will address is the transfer of policy into service delivery programs which can lead to the integration of family planning within the Ministry of Health's Maternal Child Health Services (MCH). There is a need to train and equip GRC service ministry personnel from Health, Social and Women's Affairs and the Department of Community Development in the Ministry of Agriculture. There is currently a lack of materials that promote family planning. These aids must be carefully designed and integrated into existing service delivery programs. Finally, to successfully implement service delivery programs, contraceptives will be procured and systems for their uninterrupted distribution will be put in place.

The third problem to which the project will address itself is increasing the involvement of private sector pharmacies and missionary health facilities in marketing and promoting contraceptives. Through pilot programs and marketing research the private sector will be encouraged to promote cost-effective delivery of family planning commodities and services.

The target group for the proposed project are: a) the child bearing couples of Cameroon who will benefit from the increased availability of child spacing/MCH services; b) the policy and research personnel at the Ministry of Plan who will receive training, technical assistance and computer equipment; and c) the directors and staff of the service ministries who will be assisted in the design and implementation of integrated programs designed to deliver family planning services.

Relationship to A.I.D. County Strategy: For the past eight years USAID/Cameroon assistance through centrally funded health and population projects has been provided to both the public and private sectors of Cameroon. Centrally funded projects have supported training in demographics, population planning and family planning methods. Beginning in FY 1988, under the Mission's interim population strategy, USAID/Cameroon is utilizing mission OYB funds to buy into the PHI-II project and concentrate resources on policy development, training and information, education and communication (IEC). These activities will set the stage for the GRC's first population bilateral project in FY 90. The mission will be preparing a new CDSS in early FY 89. An analysis of the health/population sectors of Cameroon will be included in this document.

The PID will be completed first quarter of FY90. Mission requests PID approval authority.

NEW PROJECT NARRATIVE

TITLE: PRIVATE VOLUNTARY ORGANIZATION SUPPORT (631-0061)
(Non-Project Assistance)

(SHELF)

LOP : FY 90 - 1996

COST : LOP: \$4.0 MILLION (GRANT)
FY 90: \$400,000

A major deficiency in Cameroon's development program is the relative lack of private sector development at the local level. By private sector we do not mean exclusively business activity but the activities of non-governmental organizations that promote development in areas such as health and education. Where PVO's have been engaged, private development at the local level has occurred and has frequently delivered higher quality services at a lower price than the Government of Cameroon. PVO's have also been effective in mobilizing local resources through both users' fees and contributions. What has been lacking over the last several years has been a mechanism that provides initial financial and technical expertise to initiate more of this type of activity.

The project is designed to achieve three things: a) increase the involvement of U.S. PVO's in Cameroon, b) stimulate the growth of the indigenous PVO community, and c) stimulate the development of the private sector in rural Cameroon.

Over the past 25 years Cameroon has made impressive development progress. Indigenous resources now play a significant role in continuing this development. At the local level evaluations of past PVO efforts demonstrate that when properly motivated local people work together and contribute their own resources to local projects. These same evaluations also indicate that an outside organization working with the local village structure can effectively stimulate the necessary motivation. PVOs also provide sound village level management. Thus, by providing the means to finance and manage increased PVO activity, AID can more effectively stimulate increased private development activity.

The project will have three elements: a) financing, b) resource development, and c) management.

Financing will involve funding activities with U.S. and indigenous PVO's for sub-projects ranging from \$200,000 to \$500,000 over two to three years. Criteria for project selection would be simplified to decrease the burden on PVO's but will be as rigorous as normal project criteria in terms of conformance to strategy, feasibility, benefits and return on investment. Resource development will involve developing the capability of U.S. and Cameroonians PVOs to effectively implement development projects. A lead PVO will be selected to provide management consultant services to other PVOs, where needed in order to more fully and effectively mobilize existing resources. In the case of U.S. PVOs not currently operating in Cameroon, the lead PVO will also provide assistance in getting started. In the case of Cameroonian PVOs, this means encouraging their development and strengthening their management. Management is the third ingredient. It would involve the lead PVO working with AID on decisions regarding what PVO activities to fund, and monitoring the implementation of those activities. It would also involve a brokering function, i.e., bringing together the technical expertise of U.S. PVOs with the local expertise of indigenous organizations to meet local needs. The relationship of the lead PVO to other participating PVOs would involve

monitoring compliance to AID regulations and providing assistance in meeting them. However, care will be taken to ensure that each PVO can maintain its own approach and style of operation.

Primary emphasis will be on rural production activities in such fields as agro-forestry, small enterprise development, agriculture marketing and cooperatives. PVOs such as CARE, OICI, CRS, Save the Children and the Experiment in International Living, are currently in Cameroon doing these or similar activities. Mission management will be provided by the PVO officer who normally is assigned to either the Program or Project Development Office. Because the lead PVO will handle most of the labor intensive elements of management, such as site visits, the time burden on the Mission should not be excessive.

PROPOSED BUDGET :

1. Lead PVO: \$160,000 x 5 years	= \$ 800,000
2. Sub-activities: 8 x \$400,000	= \$3,200,000
TOTAL	\$4,000,000

The main target group is rural Cameroonians. We anticipate PVO sub-projects would be done at various locations throughout Cameroon.

AID basic policy in Africa is to increase economic growth. AID also, per STATE 148686, particularly encourages the involvement of PVO's. This project will address both of these concerns.

The PID will be developed after the completion of the CDSS in the second quarter of FY89 for submission in the third quarter. It would appear virtually certain that given general agency support of PVO's that there will be a place in our strategy for a PVO Support activity. We are submitting this project design, however, with the caveat that the final outline of the PID will depend on the outcome of the CDSS. We are now engaged in an active dialogue with the various PVO's in Cameroon to best determine how to proceed. Following the CDSS review we may request authorization of AID/W to approve the PID in the field.

Wang # 0214P(p44-45)

PRIVATIZATION PLAN

The Mission privatization plans continue to be based on opening up and developing the market to Cameroon's largest group of capitalists - the farmer. If the Mission can succeed in developing the market institutions that serve the farmer we will succeed in privatization.

Progress made to date has been encouraging. In the FY89 ABS we listed six activities that are actively involved with privatization. Five of these have made and are making significant progress. The exception is Maternal Child Health/Child Survival which was designed and obligated in late FY87 and which began implementation only in January 1988. The first visible progress in this activity is anticipated in FY89. OICI Vocational Training is now completing its first cycle of trainees who should enter the private job market in 1989. The Agriculture Management and Planning project continues to provide reliable and persuasive data showing that the market promotes growth more effectively than any other system. This information is beginning to have an impact on policy makers. Under the AEPRP the Government of Cameroon readily agreed to steps that are leading to the privatization of the fertilizer sector. The Credit Union project began its planned expansion into western provinces. Since 1987 twelve new credit unions have been formed. Through the Agriculture Education project the University Center at Dschang is beginning to revise its curriculum in order to more effectively train agriculture professionals for the private sector. One activity not mentioned in the FY89 ABS is the private production of oral rehydration salts. AID/W provided funding for PATH to enter into agreement with PLANTECAM-MEDICAM, a private Cameroonian firm, to produce the salts.

USAID/Cameroon generally follows a planned strategy and does not rely on targets of opportunity to meet the development goals we and the Cameroon authorities have established. However, because of previous successes we see openings in three areas which we would like to exploit: a) PVO's, b) agriculture marketing, and c) structural reform.

PVO's are an area of traditional concentration within USAID/Cameroon. Unfortunately over the past three years, at the same time that centrally provided funding for PVO's has ended, AID/W has deferred action on our request for an umbrella PVO project for Cameroon. Thus, by FY90 we are unlikely to have as strong PVO program in Cameroon as we had wanted. This is regrettable for a number of reasons, primarily because PVO's are the most effective instrument we have for encouraging privatization at the grass roots level. For example, CARE is implementing an agro-forestry project that has been successful in generating income at the village level. The Presbyterian Medical Missionary Fund has been equally successful in providing medical care at the village level. These types of activity have served as a stimulus to other private development. Thus, we urge that our PVO proposal be taken off the shelf and be considered actively.

An agricultural marketing project is proposed for FY90. Results from our research efforts are beginning to show documentable increased yields in farmers' fields. We anticipate, furthermore, that the fertilizer reform program will further increase food crop production. The GRC is receptive to privatization of various functions currently in the public or semi-public sector. Thus we believe FY90, is an appropriate time for USAID to make a major effort to further privatize crop marketing.

Because of the economic crisis that exists today in Cameroon, and taking note of the good standing the GRC has with the IBRD and IMP, serious discussions are taking place concerning a structural adjustment program. The IBRD is taking the lead and appears well disposed toward Cameroon. Both IBRD and the GRC would very much like AID participation. USAID in turn feels it would be a propitious opportunity for us to participate in order to pursue policy changes in the sectors that are vital to us. The amount we are proposing as our contribution through the Economic and Financial Policy Reform project is very modest but it is adequate to obtain a seat at the table. This activity will encourage Cameroon to make reforms necessary to permit private financial institutions to function in rural Cameroon.

The Mission's privatization strategy will continue as outlined in the FY89 ABS. That is, our project portfolio will continue to emphasize activities that strengthen the private sector, either by working directly with private organizations or by providing them with ancillary services such as trained personnel, credit and research. The Agriculture Marketing project and structure reform activity scheduled to start in FY90 will provide further impetus to this strategy. USAID/Cameroon will thoroughly review its privatization strategy in the course of drafting a new CDSS in FY89.

Wang # 0130P(pl-2)

FY 1990 Annual Budget Submission
Table to Annex H
Micro, Small, and Small Farm Enterprises

ESF and DA
Dollar Commitments for Micro
And Small Enterprise programs
(U.S. Dollars Thousands)

CAMEROON

<u>Source/Purposes</u>	<u>FY 1988</u> <u>Est.</u>	1989 Proposed	1990 AAPL
I. ESF Dollar Commitments	NA	NA	NA
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. DA Dollar Commitments			
A. For Micro Enterprise			
1. For Credit	8	12	16
2. For TA/Training	400	400	400
B. For Small Enterprise			
1. For Credit	200	400	800
2. For TA/Training	50	50	50
C. For Small Farmer			
1. For Credit	15	18	20
2. For TA/Training	300	270	300

The Expenditure of Non-Project Assistance
Local Currency Generations for Micro and small enterprise
Programs
(In Thousands of U.S. Dollars Equivalents)

CAMEROON

	PY 1988 <u>Est.</u>	1989 Proposed	1990 AAPL
I. From ESF Generations	NA	NA	NA
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. From DA Generations (If Any)			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
III. From P.L. 480 Generations	NA	NA	NA
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

TABLE VIII (a)
 FY 1990 ANNUAL BUDGET SUBMISSION
 RECAP OF SUMMARY FUNCTION CODE LEVELS
 AND PERCENTAGE CHANGE

		FY 88	FY 89	% CHG.	FY 89	FY 90	% CHG.
U.S. Direct Hire	U100	758.7	969.5	27.8%	969.5	936.9	-3.4%
FSN Direct Hire	U200	247.6	271.3	9.6%	271.3	291.5	7.4%
Contract Personnel	U300	659.8	625.9	-5.1%	625.9	647.6	3.5%
Housing	U400	895.1	868.1	-3.0%	868.1	828.4	-4.6%
Office Operations	U500	1,118.8	1,174.1	4.9%	1,174.1	1,242.8	5.8%
Total Budget	U000	3,680.0	3,908.9	6.2%	3,908.9	3,947.2	1.0%

The management of USAID/Cameroon is concerned about the budget crisis facing the Agency. As managers of field operations in Cameroon we accept our responsibility for making a significant contribution to resolving the crisis. Our FY 90 Budget Submission reflects our contribution.

The operating expense workforce and planning levels provided to this USAID for preparation of its 1990 Annual Budget Submission were such that it was impossible to follow the guidelines and at the same time prepare a budget which would enable the mission to manage its portfolio. What we are submitting as our budget request is the minimum funding level needed to carry out our responsibilities as managers. Any reductions in operating expenses or staffing beyond what is being requested in our budget will have a crippling effect on our ability to manage the AID development program in Cameroon, the Central African Republic and Equatorial Guinea.

The budget we are submitting reflects an orderly reduction of USDH position to 17 by the end of FY 89. Positions will be deleted as incumbents reach the end of their tours. In one case, Engineering Officer, the assignment has been broken and the position deleted and will not be filled. The remaining positions are: Legal Officer, Program Officer, Education Development Officer. In addition, a PIT Financial Management Officer is to be deleted as well as an IDI (admin) position. One USDH Financial Analyst position was deleted early this fiscal year when the incumbent was transferred by AID/W after only having been at post one year.

Thus, in reducing our staff to 17 by end FY 89, this mission will have reduced its USDH staff by 33% since the beginning of this fiscal year.

The next 17 months will be used to realign job responsibilities, closeout the construction component of the Support to Primary Education Project and to perform the required in-depth sectorial analyses needed to re-align our development strategy in Cameroon. We plan to shift focus to emphasize non-project assistance and at the same time deal with the reality of a reduced direct hire staff.

The reduction to 17 USDH positions will leave this mission with the absolute minimum level needed to meet existing workload in Cameroon. Further analysis will be needed, depending on workload changes involving Central Africa Republic (CAR) and Equatorial Guinea (EQ). While the strategy for CAR is being revised to phase down to a single PVO managed project, minimum level management demands will not be achieved until the two existing projects (managed by Africare and Vita) are terminated two years from now. Thus actual workload generated by the phase over will actually increase during the interim two years. A further complicating factor is the indecision surrounding the continuation of the USDH - USAID employee now resident in CAR under a State Department fully reimbursable detail. Failure to continue this arrangement (which terminates in June 1989) will pose critical problems for USAID Cameroon to provide even minimal support thereafter.

While E.G. is currently running smoothly, the new Embassy leadership has already begun exploring new sources of development assistance. The situation is being carefully watched.

Staffing of seventeen USDH position in Cameroon translate into a single person Program Office, a single Project Development Officer and one Economist. The latter is already fully immersed in and is our lead person for policy reform dialog. The Ambassador has agreed to a semi-joint Economic Office, headed by our economist, however, current AEPRP workload and USAID participation in the World Bank/IMP structural adjustment program development has severely limited our progress. We anticipate significant increased economic analytical workload in the next two years resulting from CDSS development (due 2nd quarter FY 89), transition towards increased non-project assistance, participation in and support of the GRC/IBRD/IMP structural adjustment program, and increased need and demand for economic analysis and reporting.

USAID/Cameroon technical offices, (ARD, and EHRD/HNP) remain barely adequately staffed to manage their respective portfolios. Of the four officers in ARD, one is very junior and one has requested a shortened tour. The staff is rounded out by two PSN's, a third being recruited now. The portfolio, (LOP value approaching \$100.0 million) is focussed on food crop research. Implementors include three universities, an International Organization (IITA), a private contractor, a large POV, and a new consortium of universities (Agric. Policy Project). Workload generated by the ARD portfolio limits its ability to backstop programs in CAR and EQ beyond present levels. Any staff reductions will require reevaluation of the capacity to manage and carry out the analytic requirements of research, project impact and objectives achievement.

EHRD/HNP staff is being reduced by one position leaving a staff of three USDH to manage a portfolio valued at over \$80.0 million. One project, support to Primary Education is being sharply reduced in scope (or perhaps terminated), which allows deletion of the position (incumbent completes four years at post in mid FY 89). The remaining project workload includes all participant training administration (about 60 trainees per year), a large University Development Project, the Regional Schistosomiasis activity, OICI Vocational Education, and several related complementary health/POP activities which also support our new (FY 87 obligated bi-lateral Health/Child survival project. Planning is currently underway for design of a new bi-lateral population activity to start in FY 90. This office also has significant backstopping responsibilities for CAR CCCD and training activities which were increased last fiscal year by the unexpected addition of \$500,000 to the CAR OYB.

The balance of the USAID/Cameroon staff, Executive Direction, Management Services (one officer) and Controller (two officers) are fully occupied, the latter currently in the midst of conversion to MACS. The USAID Controller is also the accounting station for CAR, EQ and Gabon. All 3 countries add a significant workload to the Controller's Staff because of the variety of programs being carried out in each country. The remaining position, Contract Officer, is also USAID/Cameroon Commodity Procurement Supervisor. He directs a staff of two senior FSN specialists and functionally supervises the procurement and contracting for all projects. He is also the contracting Officer for Chad (as well as CAR and EQ). This position has day-to-day supervisory responsibilities which go well beyond contracting. Procurement, especially under current FAR requirements, is quite complex and demanding. The effectiveness of the Office and its role in advising and advising contractors is demonstrating by this Mission's outstanding record of having no outstanding audit recommendations.

Any further staff reductions will require deletion of Deputy Director, Health/POP Officer. The latter has originally been proposed for deletion, to be replaced by an outstanding FSN. However, progress in population and the relaxation of GRC policy in this sub-sector has resulted in reconsideration. We are now considering converting this position to a Population Officer.

Cancellation of the assignment of the Engineering Officer, and deletion of the Program Officer slot will result in budgeted saving of \$80,000 this fiscal year. The savings have been reprogramed of badly needed non-expendable property. The procurement will meet only 10% of our

current needs based on the replacement program we scrapped nearly two years ago because of budget cuts. Management has resigned itself to a "make do" situation where it simply will not replace NXP but rather keep repairing worn or used items until they fall apart. Remarkably, we have been able to keep things in sufficient repair without so far having a negative impact on the morale of the staff. How long we can continue under these circumstances is difficult to estimate.

The Mission has closed its North Cameroon Liaison Office which had originally been established to serve as a support station for our projects in the North. The closing has resulted in savings of nearly \$90,000 per year.

Additionally, the Mission decided in January 1988 to close down its Audio Visual unit at a savings of \$150,000 per year. Regretably the action to shut the unit down has been delayed until July 1988 due to a last minute attempt in AID/W to save the unit. The end result of the attempt was to forestall the inevitable at a cost of roughly \$60,000 in FY 83.

The Mission has reviewed its staffing levels for personal service contractors. We have reduced the number of US PSC's from 5.3 in 1987 to 2.0 in 1988 both of whom are locally hired. We have kept our Foreign National and Third Country National PSC staffing levels relatively constant over the budgeted period. At this time further reductions in PSC staff are out of the question. The Mission will look to this group of employees to pick up the workload left undone as the number of USDB staff is reduced.

Despite all of our efforts to accommodate the budget crisis, we have been unable to make further significant reduction in our budget request for either FY 1989 or FY 1990. The devaluation of the dollar by 40% in the past several years, an inflation rate in Cameroon of nearly 12% per year and a U.S. inflation rate approaching 4% per year has simply proved to much to overcome given the workload of the Mission. However had we not taken the actions outlined above our, annual operating expense budget would be nearly \$5,000,000 by the year 1990.

Management Improvements

USAID has just completed installation of a WANG VS-65 mini-computer. All mission word processing is now done on the new system. Among other programs, the VS-65 runs the Mission Accounting and Control System (MACS) software which was developed for AID Controllers. Conversion of the Mission's manual accounting system to MACS will be completed by July 1, 1988. MACS greatly enhances USAID's ability to control funds and provides timely and accurate information on which to base its management decision.

A management analysis of our garage operation by USAID/Dakar's TCN motor vehicle operations supervisor resulted in several recommendations which have been implemented with good results. Foremost among them is a program, which runs on the VS-65, that monitors motor vehicle maintenance work, spare parts inventories and fuel consumption. In addition, drivers are now permanently assigned a vehicle for a six-month period. This will allow management to track fuel and parts usage by vehicle and driver and make any changes necessary to improve the over-all motor vehicle operation.

The Executive Office is conducting a market survey to determine if more cost-effective residential maintenance services than those now provided by the Embassy's General Service Office can be obtained from outside sources. If the results of the survey demonstrate that quality maintenance work is available locally at a reasonable price, a request for proposal will be issued. A favorable response could result in a new mission residential maintenance system and USAID's further withdrawal from JAO/GSO.

Another area of recent management interest is the Foreign Affairs Administrative Support (FAAS) system. FAAS and the JAO supplied services it buys are being examined closely by the Executive Office to identify ways and means of saving money and cutting USAID's annual FAAS contribution.

The following tables are divided into two sections:

-Sub-section "A" (pages 45-69) is based on a U.S. direct hire level of 17 by FY 1990.

-Sub-section "B" (pages 70-94) is based on a U.S. direct hire level of 15 by FY 1990.

ORGANIZATION USAID/CAMEROON
BUDGET PLAN CODE CDEA-87-21637

TABLE VIII
(\$000) FY 87

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100	752.8	-----	752.8	
OTHER MISSION FUNDED CODE 11	U105	0.0	-----	0.0	
EDUCATION ALLOWANCES	U106	146.3	-----	146.3	13.3
COST OF LIVING ALLOWANCES	U108	141.0	-----	141.0	
OTHER MISSION FUNDED CODE 12	U110	13.8	-----	13.8	
POST ASSIGNMENT TRAVEL	U111	46.1	-----	46.1	9.0
POST ASSIGNMENT FREIGHT	U112	197.7	-----	197.7	10.0
HOME LEAVE TRAVEL	U113	58.7	-----	58.7	9.0
HOME LEAVE FREIGHT	U114	54.6	-----	54.6	9.0
EDUCATION TRAVEL	U115	12.4	-----	12.4	4.0
R & R TRAVEL	U116	50.9	-----	50.9	26.0
OTHER CODE 215 TRAVEL	U117	31.3	-----	31.3	10.0
FOREIGN NATIONAL DIRECT HIRE	U200	201.5	-----	201.5	
F.N. BASIC PAY	U201	171.5	-----	171.5	14.0
OVERTIME/HOLIDAY PAY	U202	2.9	-----	2.9	0.1
ALL OTHER CODE 11 - F.N.	U203	2.9	-----	2.9	
ALL OTHER CODE 12 - F.N.	U204	54.7	-----	54.7	
BENEFITS - FORMER F.N. PERB.	U205	0.5	-----	0.5	
CONTRACT PERSONNEL	U300	607.4	-----	607.4	
PAGA TECHNICIANS	U301	0.0	-----	0.0	0.0
U.S. PDC SALARIES/BENEFITS	U302	51.3	-----	51.3	5.0
ALL OTHER U.S. PDC COSTS	U303	0.0	-----	0.0	
F.N. PDC SALARIES/BENEFITS	U304	196.2	-----	196.2	21.2
ALL OTHER F.N. PDC COSTS	U305	103.8	-----	103.8	
MANPOWER CONTRACTS	U306	151.0	-----	151.0	26.9
HOUSING	U400	773.1	-----	773.1	
RESIDENTIAL RENT	U401	480.8	-----	480.8	22.2
RESIDENTIAL UTILITIES	U402	107.0	-----	107.0	
MAINTENANCE & RENOVATION	U403	18.4	-----	18.4	
QUARTERS ALLOWANCES	U404	0.0	-----	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	22.9	-----	22.9	
TRANS/FREIGHT - CODE 311	U406	0.0	-----	0.0	
SECURITY GUARD SERVICES	U407	140.0	-----	140.0	77.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.5	-----	2.5	
REPRESENTATION ALLOWANCE	U409	1.5	-----	1.5	

TABLE VIII
 (\$000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500	1499.7	-----	1499.7	
OFFICE RENT	U501	421.9	-----	421.9	
OFFICE UTILITIES	U502	48.2	-----	48.2	
BUILDING MAINT/RENOVATION	U503	43.0	-----	43.0	
OFFICE FURNITURE/ EQUIPMENT	U504	71.7	-----	71.7	
VEHICLES	U505	60.4	-----	60.4	
OTHER EQUIPMENT	U506	180.4	-----	180.4	
TRANSPORTATION/FREIGHT	U507	13.2	-----	13.2	
FURN/EQUIP/VEH REPAIR/MAINT	U508	71.3	-----	71.3	
COMMUNICATIONS	U509	124.0	-----	124.0	
SECURITY GUARD SERVICES	U510	15.7	-----	15.7	4.0
PRINTING	U511	0.4	-----	0.4	
SITE VISITS - MISSION	U513	69.4	-----	69.4	110.0
SITE VISITS - AID/W	U514	23.5	-----	23.5	4.0
INFORMATION MEETINGS	U515	14.1	-----	14.1	5.0
TRAINING ATTENDANCE	U516	15.6	-----	15.6	10.0
CONFERENCE ATTENDANCE	U517	9.9	-----	9.9	6.0
OTHER OPERATIONAL TRAVEL	U518	2.0	-----	2.0	4.0
SUPPLIES & MATERIALS	U519	80.6	-----	80.6	
CONTRACT CONSULTING SERVICES	U521	1.4	-----	1.4	0.0
CONTRACT MGT/PROF. SERVICES	U522	93.8	-----	93.8	1.5
SPECIAL STUDIES/ANALYSES	U523	0.0	-----	0.0	0.0
ALL OTHER CODE 25	U524	139.2	-----	139.2	9.0
TOTAL OPERATING EXPENSE BUDGET		3830.5	0.0	3830.5	
636 (D) REQUIREMENTS	0600	0.0	-----	0.0	
TOTAL ALLOWANCE REQUIREMENTS	0000	3830.5	-----	3830.5	

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

CFA 250/\$1
 4.0% FOR U.S.
 10.0% FOR CAMEROON

U.S. DIRECT HIRE WORKFORCE LEVELS

POSITIONS 22.0
 WORKYEARS 19.7

ORGANIZATION USAID/CAMEROON
 BUDGET PLAN CODE CCEA-88-21637

TABLE VIII
 (\$000) FY 88

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
U.S. DIRECT HIRE	U100	758.7	-----	758.7		276.9
OTHER MISSION FUNDED CODE 11	U105	0.0	-----	0.0		0.0
EDUCATION ALLOWANCES	U106	140.1	-----	140.1	14.0	128.1
COST OF LIVING ALLOWANCES	U108	248.4	-----	248.4		0.0
OTHER MISSION FUNDED CODE 12	U110	13.0	-----	13.0		0.0
POST ASSIGNMENT TRAVEL	U111	24.0	-----	24.0	4.0	0.0
POST ASSIGNMENT FREIGHT	U112	120.0	-----	120.0	4.0	0.0
HOME LEAVE TRAVEL	U113	70.0	-----	70.0	7.0	63.0
HOME LEAVE FREIGHT	U114	48.0	-----	48.0	7.0	28.8
EDUCATION TRAVEL	U115	10.4	-----	10.4	3.0	6.2
R & R TRAVEL	U116	50.4	-----	50.4	28.0	25.0
OTHER CODE 215 TRAVEL	U117	34.4	-----	34.4	10.0	27.5
FOREIGN NATIONAL DIRECT HIRE	U200	247.5	-----	247.5		247.5
F.N. BASIC PAY	U201	150.5	-----	150.5	15.0	150.5
OVERTIME/HOLIDAY PAY	U202	4.0	-----	4.0	0.0	4.0
ALL OTHER CODE 11 - F.N.	U203	12.8	-----	12.8		12.8
ALL OTHER CODE 12 - F.N.	U204	77.0	-----	77.0		77.0
BENEFITS - FORMER F.N. PERS.	U205	0.0	-----	0.0		0.0
CONTRACT PERSONNEL	U300	559.5	-----	559.5		477.4
PASA TECHNICIANS	U301	0.0	-----	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	U302	35.0	-----	35.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	-----	0.0		0.0
F.N. PSC SALARIES/BENEFITS	U304	498.8	-----	498.8	50.0	348.0
ALL OTHER F.N. PSC COSTS	U305	126.0	-----	126.0		89.0
MANPOWER CONTRACTS	U306	0.0	-----	0.0	0.0	0.0
HOUSING	U400	895.1	-----	895.1		895.1
RESIDENTIAL RENT	U401	470.6	-----	470.6	21.8	470.6
RESIDENTIAL UTILITIES	U402	115.6	-----	115.6		115.6
MAINTENANCE & RENOVATION	U403	19.9	-----	19.9		19.9
QUARTERS ALLOWANCES	U404	0.0	-----	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	50.0	-----	50.0		50.0
TRANS/FREIGHT - CODE 311	U406	15.0	-----	15.0		15.0
SECURITY GUARD SERVICES	U407	210.0	-----	210.0	72.1	210.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.5	-----	2.5		0.0
REPRESENTATION ALLOWANCE	U409	1.5	-----	1.5		0.0

ORGANIZATION USAID/CAMEROON
 BUDGET PLAN CODE COEA-89-21637

TABLE VIII
 (\$000) FY 89

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
U.S. DIRECT HIRE	U100	969.5	-----	969.5		457.7
OTHER MISSION FUNDED CODE 11	U105	0.0	-----	0.0		0.0
EDUCATION ALLOWANCES	U106	235.6	-----	235.6	18.0	212.0
COST OF LIVING ALLOWANCES	U108	238.7	-----	238.7		0.0
OTHER MISSION FUNDED CODE 12	U110	5.0	-----	5.0		0.0
POST ASSIGNMENT TRAVEL	U111	26.4	-----	26.4	3.0	0.0
POST ASSIGNMENT FREIGHT	U112	99.0	-----	99.0	3.0	0.0
HOME LEAVE TRAVEL	U113	90.2	-----	90.2	11.0	51.2
HOME LEAVE FREIGHT	U114	174.8	-----	174.8	11.0	114.9
EDUCATION TRAVEL	U115	8.4	-----	8.4	2.0	5.0
R & R TRAVEL	U116	53.5	-----	53.5	27.0	24.3
OTHER CODE 215 TRAVEL	U117	37.9	-----	37.9	19.0	00.0
FOREIGN NATIONAL DIRECT HIRE	U200	271.0	-----	271.0		271.0
F.N. BASIC PAY	U201	168.9	-----	168.9	15.0	168.9
OVERTIME/HOLIDAY PAY	U202	4.0	-----	4.0	0.7	4.0
ALL OTHER CODE 11 - F.N.	U203	14.1	-----	14.1		14.1
ALL OTHER CODE 12 - F.N.	U204	84.0	-----	84.0		84.0
BENEFITS - FORMER F.N. PERS.	U205	0.0	-----	0.0		0.0
CONTRACT PERSONNEL	U300	625.9	-----	625.9		000.0
SABA TECHNICIANS	U301	0.0	-----	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	U302	78.0	-----	78.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	-----	0.0		0.0
F.N. PSC SALARIES/BENEFITS	U304	432.4	-----	432.4	59.0	0-21.7
ALL OTHER F.N. PSC COSTS	U305	115.5	-----	115.5		23.9
MANPOWER CONTRACTS	U306	0.0	-----	0.0	0.0	0.0
HOUSING	U400	868.1	-----	868.1		644.1
RESIDENTIAL RENT	U401	501.5	-----	501.5	20.0	501.5
RESIDENTIAL UTILITIES	U402	121.0	-----	121.0		121.0
MAINTENANCE & RENOVATION	U403	20.9	-----	20.9		20.9
QUARTERS ALLOWANCES	U404	0.0	-----	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	0.0	-----	0.0		0.0
TRANS/FREIGHT - CODE 311	U406	0.0	-----	0.0		0.0
SECURITY GUARD SERVICES	U407	220.4	-----	220.4	68.7	220.4
OFFICIAL RESIDENCE ALLOWANCE	U408	2.5	-----	2.5		0.0
REPRESENTATION ALLOWANCE	U409	1.5	-----	1.5		0.0

ORGANIZATION USAID/CAMEROON
 BUDGET PLAN CODE COEA-89-21637

TABLE VIII
 (\$000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
OFFICE OPERATIONS	U500	1174.1	-----	1174.1		648.9
OFFICE RENT	U501	484.0	-----	484.0		72.6
OFFICE UTILITIES	U502	63.8	-----	63.8		63.8
BUILDING MAINT/RENOVATION	U503	26.0	-----	26.0		26.0
OFFICE FURNITURE/ EQUIPMENT	U504	0.0	-----	0.0		0.0
VEHICLES	U505	0.0	-----	0.0		0.0
OTHER EQUIPMENT	U506	20.9	-----	20.9		16.7
TRANSPORTATION/FREIGHT	U507	1.0	-----	1.0		1.0
FURN/EQUIP/VEH REPAIR/MAINT	U508	93.5	-----	93.5		65.5
COMMUNICATIONS	U509	163.9	-----	163.9		163.9
SECURITY GUARD SERVICES	U510	20.9	-----	20.9	4.0	20.9
PRINTING	U511	0.0	-----	0.0		0.0
SITE VISITS - MISSION	U513	76.7	-----	76.7	99.0	51.4
SITE VISITS - AID/W	U514	23.1	-----	23.1	4.0	18.5
INFORMATION MEETINGS	U515	18.7	-----	18.7	4.0	15.0
TRAINING ATTENDANCE	U516	12.0	-----	12.0	4.0	9.6
CONFERENCE ATTENDANCE	U517	13.2	-----	13.2	3.0	10.6
OTHER OPERATIONAL TRAVEL	U518	15.4	-----	15.4	4.0	12.3
SUPPLIES & MATERIALS	U519	119.0	-----	119.0		71.4
CONTRACT CONSULTING SERVICES	U521	0.0	-----	0.0	0.0	0.0
CONTRACT MGT/PROF. SERVICES	U522	0.0	-----	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	U527	0.0	-----	0.0	0.0	0.0
ALL OTHER CODE 25	U524	22.0	-----	22.0	1.0	19.8
TOTAL OPERATING EXPENSE BUDGET		3908.9	0.0	3908.9		2625.5
536 (C) REQUIREMENTS	U600	0.0	-----	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	3908.9	-----	3908.9		

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

CFA 293/\$1
 4.0% FOR U.S.
 10.0% FOR CAMEROON

U.S. DIRECT HIRE WORKFORCE LEVELS

POSITIONS 19.0
 WORKYEARS 18.6

ORGANIZATION USAID/CAMEROON
BUDGET PLAN CODE COEA-90-21637

TABLE VIII
(\$000) FY 90

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
U.S. DIRECT HIRE	U100	936.9	-----	936.9		423.4
OTHER MISSION FUNDED CODE 11	U105	0.0	-----	0.0		0.0
EDUCATION ALLOWANCES	U105	267.2	-----	267.2	19.0	240.5
COST OF LIVING ALLOWANCES	U108	216.5	-----	216.5		0.0
OTHER MISSION FUNDED CODE 12	U110	5.0	-----	5.0		0.0
POST ASSIGNMENT TRAVEL	U111	38.7	-----	38.7	4.0	0.0
POST ASSIGNMENT FREIGHT	U112	145.2	-----	145.2	4.0	70.0
HOME LEAVE TRAVEL	U113	84.7	-----	84.7	7.0	75.2
HOME LEAVE FREIGHT	U114	83.2	-----	83.2	7.0	49.9
EDUCATION TRAVEL	U115	4.6	-----	4.6	1.0	2.8
R & R TRAVEL	U116	50.1	-----	50.1	23.0	20.7
OTHER CODE 215 TRAVEL	U117	41.7	-----	41.7	4.0	33.3
FOREIGN NATIONAL DIRECT HIRE	U200	291.5	-----	291.5		291.5
F.N. BASIC PAY	U201	165.8	-----	165.8	15.0	165.8
OVERTIME/HOLIDAY PAY	U202	4.0	-----	4.0	0.7	4.0
ALL OTHER CODE 11 - F.N.	U203	15.5	-----	15.5		15.5
ALL OTHER CODE 12 - F.N.	U204	56.2	-----	56.2		56.2
BENEFITS - FORMER F.N. PERS.	U205	0.0	-----	0.0		0.0
CONTRACT PERSONNEL	U300	647.6	-----	647.6		421.4
PASS TECHNICIANS	U301	0.0	-----	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	U302	47.0	-----	47.0	2.0	0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	-----	0.0		0.0
F.N. PSC SALARIES/BENEFITS	U304	473.5	-----	473.5	59.0	331.5
ALL OTHER F.N. PSC COSTS	U305	127.1	-----	127.1		89.9
MANPOWER CONTRACTS	U306	0.0	-----	0.0	0.0	0.0
HOUSING	U400	828.4	-----	828.4		824.4
RESIDENTIAL RENT	U401	479.3	-----	479.3	18.0	479.3
RESIDENTIAL UTILITIES	U402	115.5	-----	115.5		115.5
MAINTENANCE & RENOVATION	U403	19.9	-----	19.9		19.9
QUARTERS ALLOWANCES	U404	0.0	-----	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	0.0	-----	0.0		0.0
TRANS/FREIGHT - CODE 311	U406	0.0	-----	0.0		0.0
SECURITY GUARD SERVICES	U407	209.8	-----	209.8	59.0	209.8
OFFICIAL RESIDENCE ALLOWANCE	U408	2.5	-----	2.5		0.0
REPRESENTATION ALLOWANCE	U409	1.5	-----	1.5		0.0

ORGANIZATION USAID/CAMEROON
 BUDGET PLAN CODE COEA-90-21637

TABLE VIII
 (\$000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
OFFICE OPERATIONS	U500	1242.8	-----	1242.8		674.2
OFFICE RENT	U501	532.4	-----	532.4		79.9
OFFICE UTILITIES	U502	70.2	-----	70.2		70.2
BUILDING MAINT/RENOVATION	U503	26.0	-----	26.0		26.0
OFFICE FURNITURE/ EQUIPMENT	U504	0.0	-----	0.0		0.0
VEHICLES	U505	0.0	-----	0.0		0.0
OTHER EQUIPMENT	U506	23.0	-----	23.0		18.4
TRANSPORTATION/FREIGHT	U507	1.0	-----	1.0		1.0
FURN/EQUIP/VEH REPAIR/MAINT	U508	93.5	-----	93.5		65.5
COMMUNICATIONS	U509	163.9	-----	163.9		163.9
SECURITY GUARD SERVICES	U510	23.0	-----	23.0	4.0	23.0
PRINTING	U511	0.0	-----	0.0		0.0
SITE VISITS - MISSION	U513	76.0	-----	76.0	88.0	60.8
SITE VISITS - AID/W	U514	25.4	-----	25.4	4.0	20.3
INFORMATION MEETINGS	U515	20.6	-----	20.6	4.0	16.5
TRAINING ATTENDANCE	U516	13.2	-----	13.2	4.0	10.6
CONFERENCE ATTENDANCE	U517	14.5	-----	14.5	3.0	11.6
OTHER OPERATIONAL TRAVEL	U518	16.9	-----	16.9	4.0	13.6
SUPPLIES & MATERIALS	U519	119.0	-----	119.0		71.4
CONTRACT CONSULTING SERVICES	U521	0.0	-----	0.0	0.0	0.0
CONTRACT MGT/PROF. SERVICES	U522	0.0	-----	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	U523	0.0	-----	0.0	0.0	0.0
ALL OTHER CODE 25	U524	24.2	-----	24.2	1.0	21.8
TOTAL OPERATING EXPENSE BUDGET		3947.2	0.0	3947.2		2634.0
636 (C) REQUIREMENTS	U600	0.0	-----	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	3947.2	-----	3947.2		

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

CFA 293/\$1
 4.0% FOR U.S.
 10.0% FOR CAMEROON

U.S. DIRECT HIRE WORKFORCE LEVELS

POSITIONS 17.0
 WORKYEARS 17.0

TABLE VIII (b)
 FY 1990 ANNUAL BUDGET SUBMISSION
 INFORMATION ON U.S. PSC COSTS

DESCRIPTIVE JOB TITLE	FUNDING	FY 1987	FY 1988	FY 1989	FY 1990
ADMINISTRATIVE ASSISTANT	DE	33.5 (3/87-3/88)	0.0	0.0	0.0
SUPPORT COORDINATOR	DE	43.0 (3/87-9/88)	0.0	35.0 (10/88-9/89)	0.0
ASSISTANT PROJ. OFF.	DE	32.4 (12/86-12/87)	0.0	0.0	0.0
SECRETARY	DE	11.0 (4/87-12/87)	12.0 (10/88-9/89)	18.0 (10/88-9/89)	20.0 (10/88-9/89)
LIBRARIAN	DE	14.0 (5/87-12/87)	23.0 (10/88-12/88)	25.0 (11/88-12/89)	27.0 (11/88-12/89)
ACCOUNTANT	DE	3.1 (11/86-10/86)	0.0	0.0	0.0
ACCOUNTANT	DE	7.2 (12/86-3/87)	0.0	0.0	0.0
ASST. MGT. OFFICER	DE	7.6 (1/87-3/87)	0.0	0.0	0.0
	TOTAL	151.8	35.0	73.0	47.0

ANNEX I
TABLE VIII (b)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL
CONTRACT STAFFING

CATEGORY	DESCRIPTIVE JOB TITLE	FUNDING	FY 1987	FY 1988	FY 1989	FY 1990
USPSC	ASST. PROJECT OFFICER	OE	1.0			
TCNPSC	ADMINISTRATIVE ASST.	OE	0.4	0.0	1.0	1.0
TCNPSC	ASST./GEN. ENGINEER	OE	0.9			
TCNPSC	AUDIO VISUAL COORD.	OE	1.0	0.5	0.0	0.0
TCNPSC	TELECOM SPECIALIST	OE	1.0	1.0	1.0	1.0
TCNPSC	TRANSLATER	OE	0.5			
FSNPSC	ADMINISTRATIVE ASST.	OE	0.3	1.0	1.0	1.0
FSNPSC	ADMINISTRATIVE ASST.	OE		1.0	1.0	1.0
FSNPSC	ASST. TELECOMM. TECH.	OE	0.3	1.0	1.0	1.0
FSNPSC	AUDIO VISUAL ASST.	OE	0.3	1.0	0.0	0.0
FSNPSC	AUDIO VISUAL ASST.	OE	0.3	1.0	0.0	0.0
FSNPSC	AUTO MECHANIC	OE	0.3	1.0	1.0	1.0
FSNPSC	AUTO MECHANIC APPREN.	OE	0.0	1.0	1.0	1.0
FSNPSC	AUTO MECHANIC FOREMAN	OE	0.3	1.0	1.0	1.0
FSNPSC	AUTO PARTS/ INV. CLERK	OE	0.3	1.0	1.0	1.0
FSNPSC	AUTOMATION SYSTEMS MGR.	OE	0.3	1.0	1.0	1.0
FSNPSC	BUILDING MAINT. ASST.	OE	0.3	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	OE	0.3			
FSNPSC	CHAUFFEUR	OE	0.3			
FSNPSC	CHAUFFEUR	OE	0.3	1.2	1.3	1.3
FSNPSC	CHAUFFEUR	OE	0.3	1.2	1.3	1.3
FSNPSC	CHAUFFEUR	OE	0.3	1.2	1.3	1.3
FSNPSC	CHAUFFEUR	OE	0.3	1.2	1.4	1.3
FSNPSC	CHAUFFEUR	OE	0.3	1.2	1.0	1.0
FSNPSC	CHAUFFEUR	OE	0.3	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	OE	0.3	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	OE	0.3	1.3	1.0	1.0
FSNPSC	CHAUFFEUR	OE	0.3	1.2	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	CLERK TYPIST	OE	0.3	1.0	1.0	1.0
FSNPSC	COMM & RECORDS CLERK	OE	0.3	1.0	1.0	1.0
FSNPSC	DUP. MACHINE OPERATOR	OE	0.3	1.0	1.0	1.0
FSNPSC	DUP. MACHINE OPERATOR	OE	0.3	1.0	1.0	1.0

ANNEX I
TABLE VIII (b)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL
CONTRACT STAFFING

(CONTINUED)

CATEGORY	DESCRIPTIVE JOB TITLE	FUNDING	FY 1987	FY 1988	FY 1989	FY 1990
FSNPSC	JANITOR	OE	0.3	1.0	1.0	1.0
FSNPSC	JANITOR	OE	0.4	1.0	1.0	1.0
FSNPSC	JANITOR	OE		1.0	1.0	1.0
FSNPSC	JANITOR	OE	0.4	1.5	1.0	1.1
FSNPSC	MAIL CLERK	OE	0.4	1.0	1.0	1.0
FSNPSC	MAIL CLERK	OE	0.4	1.0	1.0	1.0
FSNPSC	MOTOR POOL SUPERVISOR	OE	0.4	1.0	1.0	1.0
FSNPSC	PARTICIPANT TRNG. ASST.	OE	0.4	1.0	1.0	1.0
FSNPSC	PARTICIPANT TRNG. ASST.	OE	0.4	1.0	1.0	1.0
FSNPSC	PROGRAM ASST.	OE	0.4	1.0	1.0	1.0
FSNPSC	PROJECT ASST.	OE	0.4	1.0	1.0	1.0
FSNPSC	RADIO OPERATOR	OE	0.4	1.0	1.0	1.0
FSNPSC	RECEP./TEL. OPERATOR	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SUPPLY CLERK	OE	0.4	1.0	1.0	1.0
FSNPSC	TRANSLATOR	OE	0.4	1.0	1.0	1.0
FSNPSC	TRANSLATOR	OE		1.0	1.0	1.0
FSNPSC	VOUCHER EXAMINER	OE	0.8	1.0	1.0	1.0
FSNPSC	VOUCHER EXAMINER	OE		1.0	1.0	1.0
	TOTAL POSITIONS	OE	61.0	61.0	61.0	61.0
	TOTAL WORKYEARS	OE	20.4	61.7	59.0	59.0

NOTE: IN JUNE OF 1987 ALL FSN AND TCM EMPLOYEES WERE CONVERTED TO MISSION DE FUNDED PSC'S. FORMALLY THESE EMPLOYEES WERE UNDER A MANPOWER CONTRACT.

FSN AND TCM PSC FUNDING IS PROVIDED THROUGH SEPTEMBER 30 OF EACH FISCAL YEAR.

TABLE VIII (c)
 FY 1990 ANNUAL BUDGET SUBMISSION
 MANPOWER CONTRACT DETAIL

DESCRIPTION	FUNDING	FY 1987	FY 1988	FY 1989	FY 1990
CHARFORCE	OE	22.8 (10/86-5/87)	0.0	0.0	0.0
DRIVERS	OE	39.0 (10/86-5/87)	0.0	0.0	0.0
CLERICAL/SECRETARIAL	OE	89.2 (10/86-5/87)	0.0	0.0	0.0
	TOTAL	151.0	0.0	0.0	0.0

TABLE VIII (d)
 FY 1990 ANNUAL BUDGET SUBMISSION
 ALL OTHER CODE 25 DETAIL

DESCRIPTION	FUNDING	FY 1987	FY 1988	FY 1989	FY 1990
LANGUAGE TRAINING	OE	15.0 (10/86-9/87)	20.0 (10/87-9/88)	22.0 (10/88-9/89)	24.2 (10/89-9/90)
* CONTRACT SUPPORT FOR NO. CAMEROON LIAISON OFFICE	LSC	93.8 (11/86-04/88)	0.0	0.0	0.0
**CONTRACT FOR PROFESSIONAL ACCOUNTING AND PROJECT ASSISTANT SERVICES	LSC	124.2 (10/86-5/87)	0.0	0.0	0.0
	TOTAL	218.0	0.0	0.0	0.0

* THE LIAISON OFFICE WAS CLOSED AT THE END OF APRIL 1988 AND WILL NOT BE REOPENED

** THE MISSION WILL PROCURE THESE SERVICES IN THE FUTURE THROUGH
 THE USE OF PERSONNEL SERVICES CONTRACTS.

TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
1. <u>Capital Investment:</u>				
A. Purchase of Hardware	99.6	36.3	00.0	00.0
B. Purchase of Software	15.7	8.5	4.5	4.0
C. Site Facility	35.0	2.3	00.0	00.00
SUBTOTAL Section 1	<u>150.3</u>	<u>47.1</u>	<u>4.5</u>	<u>4.0</u>
<hr/>				
2. <u>Personnel:</u>				
A. Compensation, Benefits, and Travel	18.8	24.7	33.4	34.4
B. Workyears	1.5	1.5	2.0	2.0
<hr/>				
3. <u>Equipment Rental, Space and Other Operating Costs:</u>				
A. Lease of Equipment	-	-	-	-
B. Space	15.0	30.0	30.0	30.0
C. Supplies and Materials	37.0	24.5	20.0	25.0
D. Non-Commercial Training	4.3	-	5.0	5.0
SUBTOTAL Section 3	<u>56.3</u>	<u>54.5</u>	<u>55.0</u>	<u>60.0</u>
<hr/>				

TABLE VIII(e)
(Continued)

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
4. <u>Commercial Services:</u>				
A. Computer Time	-	-	-	-
B. Leased Telecommunications Services	-	-	00.0	00.0
C. Operations and Maintenance				
(1) Operations	16.2	16.7	33.4	34.4
(2) Maintenance	27.0	40.0	38.0	42.0
Other than WANG				
WANG (local funding)				
WANG (A.I.D./W funding)				
D. Systems Analysis and Programming				
E. Systems Design and Engineering				
F. Studies and Other	-	10.1	5.0	5.0
SUBTOTAL Section 4	43.2	66.8	76.4	81.4
<hr/>				
5. TOTAL DOLLARS	249.0	168.4	135.9	145.4
TOTAL WORKYEARS (from item 2B)	<u>1.5</u>	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>
<hr/>				
6. <u>Mission Allowance Levels:</u>				
A. Existing systems	127.5	277.8	324.9	329.4
B. New/Expanded Systems	277.8	324.9	329.4	333.4

SECTION 1.

A.

1987

HARDWARE

1. P.O. 784-0851

Battery 622 .6

2. P. O. 784-0961

PC-XC (2) 3226
PM025 30 MB Winchester Drive (2) 2016
PM004 Monochrome Monitor (2) 360
PM016, Matrix Printer (2) 1272
PM018, 60 CPS Daisy Printer (2) 2240
Winchester Controller (2) 568

3. P. O. 784-0981

Memory Bd (1) 431

4. P. O. 784-0962

Memory Bd (1) 431

10,544
4,500
15,000 15.0

5. P. O. 784-1459

PC-XCI-3 (1) 1613
PC-PM004, Monochrome Monitor (1) 180
PC-PM101, IBM Emulation (1) 198
PC-PM002, Graphics Card (1) 216
PC-PM015, PC Daisy Printer (1) 716
PC-PM016, Matrix Printer (1) 636
APC-PM025, 30 MB Winchester Dr (1) 1008
APC-PM029, Winchester Controller(1) 284

Shipping 1900
Total 6700

6.7

6. P. O. 784-1460

UJ-2195, Upgrade OIS to VS (1) 17598
2295V-CA, Storage cabinet w/
removable and fixed drive 15300
2268V-2, 147 MB fixed Add-on Dr(1) 8500
220-3356, 25 Foot B cable (3) 1047
220-359, 25 Foot A Cable (1) 349
220-3361, Daisy cable (1) 187
25V50-4A, 4 port disk iop (1) 5100
2509V, Tape drive (1) 16600
UJ-1330-5, Upgrade OIS Spell / VS (1) 350
UJ-3013, Upgrade from AWS-4 and 5536-4
to 2256C VS workstation (6) 2550
4230A-VS, workstation (3) 5280

69861

shipping 7500
total 77361

77.3

SECTION 1.

B.

FY 1987 SOFTWARE

1. P. O. 784-796

DATA BASE III Plus 869 .8

2. P. O. 784-0961

Local Comm 1896
IBM Emulation 396
Int. WP 414

total 2706

ship 27

2733 2.7

3. P. O. 784-1460

196-009b-9, WP SOFTWARE 2800
195-104B-9, Cobol Compiler 4200

total 7000

Ship 70

7070 7.1

4. P. O. 784-1459

PC-PM-PM141-VS, Local Comm 612
PC-AS002-2, PC Int WP 270

882

88

970 1.0

FURNITURE (TO BE INCLUDED IN SOFTWARE)

1. P. O. 631-8811

Modules/Printer Stand 3788 3.7

SECTION 1.

(C)

SITE AND FACILITY

1987

1. UPS 34,300

2. 87-AID-046

COAX 385 + 192 (ship)) 577

Stripping tool 46

34,923 or 35,000

SECTION 1.

C.

SITE AND FACILITY

1988

1. 631-0011

COAX, stripping tool 1000

2. 631-0042

CONNECTORS (BIC) 800

3. AID/W 631-0068

CONNECTORS (aid/w) 522

2,332 2.3

SECTION 1.

A.

HARDWARE FY 88

1. P. O. 884-213

Upgrade kits for AWS and band printer 1238
Band Printer 12100

2. 4250-0AI ARCH WK & acess (in process) (2) 6322 6.3

3. DW/OS-55 Printers 6500 6.5

4. Matrix Printer(DIX) 636 .6

5. 512 Memory Bd 413

total 27,227

ship 9,100

TOTAL 36,327 36.3

SECTION 1.

B.

SOFTWARE FY 88

A. P. O. 631-88-0009 Sideways/timeline 317

B. P. O. 884-0327 Lotus Upgrade 150

C. WLinks (request made) 400

D. Local Comm (Nina's) 950

E. Lotus Upgrade (Charmaine, Kathy, Nora)
(to have standard software in USAID) 450

F. Local Comm (TELECOM PC) 612

total 2879

ship 30

total costs 2909 2.9

SECTION 1.

B.

FY 88

FURNITURE (THIS IS INCLUDED WITH SOFTWARE)

1. P. O. 631-0016			
Cabinet		625	
Hanger bar		141	
Bin drawer		<u>134</u>	
		900	
	SHIP	495	
	TOTAL	<u>1395</u>	1.4
2. Cabinet for Charmaine's Office (requested)		1000	1.0
3. P. O. 631-88-0017			
Tables		792	
Tables		287	
Chairs		1204	
Cart		514	
	Ship	350	
	Total	<u>3157</u>	or 3.2

SECTION 3

C.

SUPPLIES AND MATERIALS

1987

A. 784-1077 supplies & parts		1,387.63	
B. 87-AID-046		6,000.00	
C. 631-8802		19,581.00	
		<u>36,968.63</u>	37.0

SECTION 3.

C.

1988

A. 631-88-0011 -	11,282		
B. 631-88-0016			
Cartridge for and Printer		525	
Binder kit		216	
C. 631-0030 (wang)			
spares for Band Printer		9,371.91	
D. 631-0018 (Paper & Binder		3,143.00	
E. 631-88-0011		<u>11,282.00</u>	
		<u>24,537.91</u>	25.0

SECTION 1.

B.

FY 89

SOFTWARE

20/20	500	
Local Comm options	1224	
Lotus 123 upgrade	450	
Modems software	500	
Int WP Nina's	270	
Misc.	<u>1000</u>	
	3944	
ship	600	
total	4544	4.5

ANNEX I
TABLE VIII (g)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S. DIRECT HIRE STAFFING

POSNO. / SACode*	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITY	FY 1988	FY 1989	FY 1990
1005	MISSION DIRECTOR	NONE	1.0	1.0	1.0
1009	DEPUTY MISSION DIR.	NONE	0.9	1.0	1.0
1013	REGIONAL LEGAL OFF.	NONE	1.0	0.8	0.0
1015	EXECUTIVE ASSISTANT	NONE	1.0	1.0	1.0
1020	REG. CONTRACT OFF.	NONE	0.9	1.0	1.0
2006 (h)	EXECUTIVE OFFICER	NONE	1.0	1.0	1.0
3006	CONTROLLER	NONE	1.0	1.0	1.0
3010	FINANCIAL MGT. OFF.	NONE	1.0	1.0	1.0
4006 (a)(g)	SUP. PROGRAM OFF.	NONE	1.0	1.0	1.0
4010 (b)(f)(i)	PROGRAM OFF.	NONE	0.9	0.0	0.0
4016	PROG. ECONOMIC OFF.	FERTILIZER SUBSECTOR REFORM (631-0053)&(631-K-301)	1.0	1.0	1.0
5003 (a)	SUP. PROJ. DVL. OFF.	NONE	1.0	1.0	1.0
7005	SUP. AGR. DVL. OFF.	NONE	1.0	1.0	1.0
7011	AGR. DVL. OFF.	AGR. PLAN./MGT. (631-0021)&(631-0059)	1.0	1.0	1.0
7051	AGR. DVL. OFF.	SEED MULTIPLICATION (631-0023)	1.0	1.0	1.0
7055 (a)	AGR. DVL. OFF.	POST HARVEST (676-0016) COOP. DEV. (653-0005) AGR. ENTER. (631-0017)	1.0	1.0	1.0
8006	SUP. GEN. DVL. OFF.	NONE	1.0	1.0	1.0
8016	EDUCATION DVL. OFF.	BICI (631-0053) SUPPORT TO PRIMARY EDUCATION (631-033)	1.0	0.8	0.0
8015	EDUCATION DVL. OFF.	AGR. EDUCATION (631-0031)&(631-0066)	1.0	1.0	1.0
8020	HLTH/POP DVL. OFF.	HEALTH CONSTRAINTS (631-0056)	1.0	1.0	1.0
	TOTAL POSITIONS		20.0	19.0	17.0
	TOTAL WORKYEARS		19.7	18.6	17.0

(a) DISASTER RELIEF OFFICER
(b) EED OFFICER
(c) EMERGENCY PREPAREDNESS OFFICER
(d) ENERGY OFFICER
(e) ENVIRONMENTAL OFFICER

(f) PVO OFFICER
(g) PRIVATE ENTERPRISE OFFICER
(h) SECURITY OFFICER
(i) WOMEN-IN-DEVELOPMENT OFFICER
(j) OTHER

TABLE VIII (h)
 FY 1990 ANNUAL BUDGET SUBMISSION
 Information on IDI Staffing

<u>BS Code</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>FY</u> <u>1988</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>
03	Executive Officer				
	(Completes training 2/89)	OE	0.6	.7	.0
	Total Positions	OE	1.0	1.0	.0
	Total Workyears	OE	0.6	.7	.0

TABLE VIII (i)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	Funding	FY	FY	FY
			<u>1988</u>	<u>1989</u>	<u>1990</u>
FSNDH	Procurement Agent (Commodities)	OE	1.0	1.0	1.0
FSNDH	Commodity Specialist	OE	1.0	1.0	1.0
FSNDH	Communications and Records Supervisor	OE	1.0	1.0	1.0
FSNDH	Secretary	OE	1.0	1.0	1.0
FSNDH	Chauffeur	OE	1.0	1.0	1.0
FSNDH	Voucher Examiner	OE	1.0	1.0	1.0
FSNDH	Secretary	OE	1.0	1.0	1.0
FSNDH	Accounting Technician	OE	1.0	1.0	1.0
FSNDH	Accounting Technician	OE	1.0	1.0	1.0
FSNDH	Accountant	OE	1.0	1.0	1.0
FSNDH	Program Specialist	OE	1.0	1.0	1.0
FSNDH	Program Specialist	OE	1.0	1.0	1.0
FSNDH	Participant Training Assistant	OE	1.0	1.0	1.0
FSNDH	Chief Accountant	OE	1.0	1.0	1.0
FSNDH	Program Specialist	OE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Positions		OE	15.0	15.0	15.0
Total Work years		OE	15.0	15.0	15.0

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE VIII (j) - Information on Part-Time
Direct Hire Staffing

US			FY	FY	FY
<u>PSN/TCN</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>
3020	Financial Management				
USDH	Officer	OE	1.0	.7	.0
Total Positions		OE	1.0	.7	.0
Total Workyears		OE	1.0	.7	.0

ANNEX I
TABLE VIII (K1)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL
CONTRACT STAFFING

CATEGORY	DESCRIPTIVE JOB TITLE	FUNDING	FY	FY	FY
			1988	1989	1990
USPSC	SECRETARY	OE	1.0	1.0	1.0
USPSC	SUPPORT COORDINATOR	OE	0.0	1.0	0.0
USPSC	LIBRARIAN	OE	1.0	1.0	1.0
TONPSC	ADMINISTRATIVE ASST.	OE	0.0	1.0	1.0
TONPSC	AUDIO VISUAL COORD.	OE	0.5	0.0	0.0
TONPSC	TELECOMM SPECIALIST	OE	1.0	1.0	1.0
FBNPSC	ADMINISTRATIVE ASST.	OE	1.0	1.0	1.0
FBNPSC	ADMINISTRATIVE ASST.	OE	1.0	1.0	1.0
FBNPSC	ASST. TELECOMM. TECH.	OE	1.0	1.0	1.0
FBNPSC	AUDIO VISUAL ASST.	OE	1.0	0.0	0.0
FBNPSC	AUDIO VISUAL ASST.	OE	1.0	0.0	0.0
FBNPSC	AUTO MECHANIC	OE	1.0	1.0	1.0
FBNPSC	AUTO MECHANIC APPREN.	OE	1.0	1.0	1.0
FBNPSC	AUTO MECHANIC FOREMAN	OE	1.0	1.0	1.0
FBNPSC	AUTO PARTS/ INV. CLERK	OE	1.0	1.0	1.0
FBNPSC	AUTOMATION SYSTEMS MGR.	OE	1.0	1.0	1.0
FBNPSC	BUILDING MAINT. ASST.	OE	1.0	1.0	1.0
FBNPSC	CHAUFFEUR	OE	1.2	1.2	1.3
FBNPSC	CHAUFFEUR	OE	1.2	1.0	1.3
FBNPSC	CHAUFFEUR	OE	1.2	1.0	1.0
FBNPSC	CHAUFFEUR	OE	1.2	1.0	1.3
FBNPSC	CHAUFFEUR	OE	1.2	1.4	1.3
FBNPSC	CHAUFFEUR	OE	1.2	1.0	1.0
FBNPSC	CHAUFFEUR	OE	1.0	1.0	1.0
FBNPSC	CHAUFFEUR	OE	1.0	1.0	1.0
FBNPSC	CHAUFFEUR	OE	1.3	1.0	1.0
FBNPSC	CHAUFFEUR	OE	1.2	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FBNPSC	COMM & RECORDS CLERK	OE	1.0	1.0	1.0
FBNPSC	DUP. MACHINE OPERATOR	OE	1.0	1.0	1.0
FBNPSC	DUP. MACHINE OPERATOR	OE	1.0	1.0	1.0

ANNEX I
TABLE VIII (K)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL
CONTRACT STAFFING

(CONTINUED)

CATEGORY	DESCRIPTIVE JOB TITLE	FUNDING	FY	FY	FY
			1988	1989	1990
FENPSC	JANITOR	OE	1.0	1.0	1.0
FENPSC	JANITOR	OE	1.0	1.0	1.0
FENPSC	JANITOR	OE	1.0	1.0	1.0
FENPSC	JANITOR	OE	1.0	1.0	1.0
FENPSC	MAIL CLERK	OE	1.0	1.0	1.0
FENPSC	MAIL CLERK	OE	1.0	1.0	1.0
FENPSC	MOTOR POOL SUPERVISOR	IE	1.0	1.0	1.0
FENPSC	PARTICIPANT TRNG. ASST.	OE	1.0	1.0	1.0
FENPSC	PARTICIPANT TRNG. ASST.	OE	1.0	1.0	1.0
FENPSC	PROGRAM ASST.	OE	1.0	1.0	1.0
FENPSC	PROJECT ASST.	OE	1.0	1.0	1.0
FENPSC	RADIO OPERATOR	OE	1.0	1.0	1.0
FENPSC	RECEP./TEL. OPERATOR	OE	1.0	1.0	1.0
FENPSC	SECRETARY	OE	1.0	1.0	1.0
FENPSC	SECRETARY	OE	1.0	1.0	1.0
FENPSC	SECRETARY	OE	1.0	1.0	1.0
FENPSC	SECRETARY	OE	1.0	1.0	1.0
FENPSC	SECRETARY	OE	1.0	1.0	1.0
FENPSC	SECRETARY	OE	1.0	1.0	1.0
FENPSC	SECRETARY	OE	1.0	1.0	1.0
FENPSC	SECRETARY	OE	1.0	1.0	1.0
FENPSC	SUPPLY CLERK	OE	1.0	1.0	1.0
FENPSC	TRANSLATOR	OE	1.0	1.0	1.0
FENPSC	TRANSLATOR	OE	1.0	1.0	1.0
FENPSC	VOUCHER EXAMINER	OE	1.0	1.0	1.0
FENPSC	VOUCHER EXAMINER	OE	1.0	1.0	1.0
TOTAL POSITIONS		OE	64.0	64.0	64.0
TOTAL WORKYEARS		OE	62.7	62.0	61.3

NOTE: FOREIGN NATIONAL INCLUDING TONS PERSONNEL SERVICE CONTRACT
OE FUNDED WORKYEAR TOTALS SHOWN IN TABLE VIII (K) MUST AGREE WITH
FUNCTION CODE 304 UNITS ON TABLE VIII.

ORGANIZATION USAID/CAMEROON
BUDGET PLAN CODE COEA-87-21637

TABLE VIII
(\$000) FY 87

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100	752.8	-----	752.8	
OTHER MISSION FUNDED CODE 11	U105	0.0	-----	0.0	
EDUCATION ALLOWANCES	U106	146.3	-----	146.3	13.3
COST OF LIVING ALLOWANCES	U108	141.0	-----	141.0	
OTHER MISSION FUNDED CODE 12	U110	13.8	-----	13.8	
POST ASSIGNMENT TRAVEL	U111	46.1	-----	46.1	9.0
POST ASSIGNMENT FREIGHT	U112	197.7	-----	197.7	10.0
HOME LEAVE TRAVEL	U113	58.7	-----	58.7	9.0
HOME LEAVE FREIGHT	U114	54.6	-----	54.6	9.0
EDUCATION TRAVEL	U115	12.4	-----	12.4	4.0
R & R TRAVEL	U116	50.9	-----	50.9	28.0
OTHER CODE 215 TRAVEL	U117	31.3	-----	31.3	10.0
FOREIGN NATIONAL DIRECT HIRE	U200	201.5	-----	201.5	
F.N. BASIC PAY	U201	131.5	-----	131.5	14.0
OVERTIME/HOLIDAY PAY	U202	2.9	-----	2.9	0.4
ALL OTHER CODE 11 - F.N.	U203	8.9	-----	8.9	
ALL OTHER CODE 12 - F.N.	U204	54.7	-----	54.7	
BENEFITS - FORMER F.N. PERS.	U205	3.5	-----	3.5	
CONTRACT PERSONNEL	U300	603.4	-----	603.4	
PASA TECHNICIANS	U301	0.0	-----	0.0	0.0
U.S. PSC SALARIES/BENEFITS	U302	151.6	-----	151.6	5.3
ALL OTHER U.S. PSC COSTS	U303	0.0	-----	0.0	
F.N. PSC SALARIES/BENEFITS	U304	196.8	-----	196.8	21.2
ALL OTHER F.N. PSC COSTS	U305	103.8	-----	103.8	
MANPOWER CONTRACTS	U306	151.0	-----	151.0	36.9
HOUSING	U400	773.1	-----	773.1	
RESIDENTIAL RENT	U401	480.8	-----	480.8	22.2
RESIDENTIAL UTILITIES	U402	107.0	-----	107.0	
MAINTENANCE & RENOVATION	U403	18.4	-----	18.4	
QUARTERS ALLOWANCES	U404	0.0	-----	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	22.9	-----	22.9	
TRANS/FREIGHT - CODE 311	U406	0.0	-----	0.0	
SECURITY GUARD SERVICES	U407	140.0	-----	140.0	77.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.5	-----	2.5	
REPRESENTATION ALLOWANCE	U409	1.5	-----	1.5	

ORGANIZATION USAID/CAMEROON
BUDGET PLAN CODE COEA-88-21637

TABLE VIII
(\$000) FY 88

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
U.S. DIRECT HIRE	U100	701.2	-----	701.2		257.2
OTHER MISSION FUNDED CODE 11	U105	0.0	-----	0.0		0.0
EDUCATION ALLOWANCES	U106	117.6	-----	117.6	13.0	105.8
COST OF LIVING ALLOWANCES	U108	248.4	-----	248.4		0.0
OTHER MISSION FUNDED CODE 12	U110	13.0	-----	13.0		0.0
POST ASSIGNMENT TRAVEL	U111	18.0	-----	18.0	3.0	0.0
POST ASSIGNMENT FREIGHT	U112	90.0	-----	90.0	3.0	0.0
HOME LEAVE TRAVEL	U113	70.0	-----	70.0	7.0	63.0
HOME LEAVE FREIGHT	U114	48.0	-----	48.0	7.0	28.8
EDUCATION TRAVEL	U115	11.4	-----	11.4	3.0	6.8
R & R TRAVEL	U116	50.4	-----	50.4	28.0	25.2
OTHER CODE 215 TRAVEL	U117	34.4	-----	34.4	10.0	27.5
FOREIGN NATIONAL DIRECT HIRE	U200	247.6	-----	247.6		247.6
F.N. BASIC PAY	U201	153.5	-----	153.5	13.0	153.5
OVERTIME/HOLIDAY PAY	U202	4.0	-----	4.0	0.7	4.0
ALL OTHER CODE 11 - F.N.	U203	12.8	-----	12.8		12.8
ALL OTHER CODE 12 - F.N.	U204	77.3	-----	77.3		77.3
BENEFITS - FORMER F.N. PERS.	U205	0.0	-----	0.0		0.0
CONTRACT PERSONNEL	U300	659.8	-----	659.8		437.4
PASA TECHNICIANS	U301	0.0	-----	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	U302	35.0	-----	35.0	2.0	0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	-----	0.0		0.0
F.N. PSC SALARIES/BENEFITS	U304	498.8	-----	498.8	51.7	349.2
ALL OTHER F.N. PSC COSTS	U305	126.0	-----	126.0		98.2
MANPOWER CONTRACTS	U306	0.0	-----	0.0	0.0	0.0
HOUSING	U400	895.1	-----	895.1		885.1
RESIDENTIAL RENT	U401	470.6	-----	470.6	21.8	470.6
RESIDENTIAL UTILITIES	U402	115.6	-----	115.6		115.6
MAINTENANCE & RENOVATION	U403	19.9	-----	19.9		19.9
QUARTERS ALLOWANCES	U404	0.0	-----	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	60.0	-----	60.0		54.0
TRANS/FREIGHT - CODE 311	U406	15.0	-----	15.0		15.0
SECURITY GUARD SERVICES	U407	210.0	-----	210.0	72.1	210.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.5	-----	2.5		0.0
REPRESENTATION ALLOWANCE	U409	1.5	-----	1.5		0.0

ORGANIZATION USAID/CAMEROON
 BUDGET PLAN CODE COEA-88-21637

TABLE VIII
 (\$000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
OFFICE OPERATIONS	US00	1176.3	-----	1176.3		676.3
OFFICE RENT	US01	440.0	-----	440.0		28.0
OFFICE UTILITIES	US02	55.0	-----	58.0		58.0
BUILDING MAINT/RENOVATION	US03	26.0	-----	26.0		26.0
OFFICE FURNITURE/ EQUIPMENT	US04	15.0	-----	15.0		7.5
VEHICLES	US05	46.0	-----	40.0		46.0
OTHER EQUIPMENT	US06	19.0	-----	19.0		15.2
TRANSPORTATION/FREIGHT	US07	1.0	-----	1.0		1.0
FURN/EQUIP/VEH REPAIR/MAINT	US08	110.8	-----	110.8		77.6
COMMUNICATIONS	US09	149.0	-----	149.0		149.0
SECURITY GUARD SERVICES	US10	19.0	-----	19.0	4.0	19.0
PRINTING	US11	0.0	-----	0.0		0.0
SITE VISITS - MISSION	US12	77.5	-----	77.5	120.0	32.0
SITE VISITS - AID/W	US14	21.0	-----	21.0	4.0	16.8
INFORMATION MEETINGS	US15	17.0	-----	17.0	4.0	10.5
TRAINING ATTENDANCE	US16	16.0	-----	16.0	0.0	14.4
CONFERENCE ATTENDANCE	US17	12.0	-----	12.0	3.0	9.6
OTHER OPERATIONAL TRAVEL	US19	14.0	-----	14.0	4.0	11.2
EMPLOYEES & MATERIALS	US19	119.0	-----	119.0		71.4
CONTRACT CONSULTING SERVICES	US21	0.0	-----	0.0	0.0	0.0
CONTRACT MET/PROF. SERVICES	US22	0.0	-----	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	US23	0.0	-----	0.0	0.0	0.0
ALL OTHER CODE 25	US24	20.0	-----	20.0	1.0	19.0
TOTAL OPERATING EXPENSE BUDGET		3680.0	0.0	3680.0		2503.5
636 (C) REQUIREMENTS	US00	0.0	-----	0.0		
TOTAL ALLOWANCE REQUIREMENTS	US00	3680.0	-----	3680.0		

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

CFA 293/81
 4.01 FOR U.S.
 10.01 FOR CAMEROON

U.S. DIRECT HIRE WORKFORCE LEVELS

POSITIONS 20.0
 WCR/YEAR 19.6

ORGANIZATION USAID/CAMEROON
 BUDGET PLAN CODE COEA-89-21637

TABLE VIII
 (\$000) FY 89

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
U.S. DIRECT HIRE	U100	848.4	-----	848.4		401.2
OTHER MISSION FUNDED CODE 11	U105	0.0	-----	0.0		0.0
EDUCATION ALLOWANCES	U106	178.9	-----	178.9	15.0	161.0
COST OF LIVING ALLOWANCES	U108	225.6	-----	225.6		0.0
OTHER MISSION FUNDED CODE 12	U110	5.0	-----	5.0		0.0
POST ASSIGNMENT TRAVEL	U111	17.6	-----	17.6	2.0	0.0
POST ASSIGNMENT FREIGHT	U112	66.0	-----	66.0	2.0	0.0
HOME LEAVE TRAVEL	U113	90.2	-----	90.2	11.0	81.2
HOME LEAVE FREIGHT	U114	174.8	-----	174.8	11.0	104.9
EDUCATION TRAVEL	U115	3.4	-----	3.4	2.0	5.0
R & R TRAVEL	U116	47.5	-----	47.5	24.0	21.6
OTHER CODE 215 TRAVEL	U117	34.4	-----	34.4	3.0	27.5
FOREIGN NATIONAL DIRECT HIRE	U200	271.3	-----	271.3		271.3
F.N. BASIC PAY	U201	168.9	-----	168.9	15.0	168.9
OVERTIME/HOLIDAY PAY	U202	4.0	-----	4.0	0.7	4.0
ALL OTHER CODE 11 - F.N.	U203	14.1	-----	14.1		14.1
ALL OTHER CODE 12 - F.N.	U204	84.3	-----	84.3		84.3
BENEFITS - FORMER F.N. PERS.	U205	0.0	-----	0.0		0.0
CONTRACT PERSONNEL	U300	625.9	-----	625.9		383.5
PASA TECHNICIANS	U301	0.0	-----	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	U302	78.0	-----	78.0	3.0	0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	-----	0.0		0.0
F.N. PSC SALARIES/BENEFITS	U304	432.4	-----	432.4	59.3	302.7
ALL OTHER F.N. PSC COSTS	U305	115.5	-----	115.5		80.9
MANPOWER CONTRACTS	U306	0.0	-----	0.0	0.0	0.0
HOUSING	U400	781.7	-----	781.7		777.7
RESIDENTIAL RENT	U401	450.0	-----	450.0	18.8	450.0
RESIDENTIAL UTILITIES	U402	109.6	-----	109.6		109.6
MAINTENANCE & RENOVATION	U403	18.9	-----	18.9		18.9
QUARTERS ALLOWANCES	U404	0.0	-----	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	0.0	-----	0.0		0.0
TRANS/FREIGHT - CODE 311	U406	0.0	-----	0.0		0.0
SECURITY GUARD SERVICES	U407	199.2	-----	199.2	68.7	199.2
OFFICIAL RESIDENCE ALLOWANCE	U408	2.5	-----	2.5		0.0
REPRESENTATION ALLOWANCE	U409	1.5	-----	1.5		0.0

ORGANIZATION USAID/CAMEROON
 BUDGET PLAN CODE COEA-89-21637

TABLE VIII
 (\$000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
OFFICE OPERATIONS	US00	1202.5	-----	1202.5		568.7
OFFICE RENT -	US01	484.0	-----	484.0		72.6
OFFICE UTILITIES	US02	63.8	-----	63.8		63.6
BUILDING MAINT/RENOVATION	US03	26.0	-----	26.0		25.0
OFFICE FURNITURE/ EQUIPMENT	US04	0.0	-----	0.0		0.0
VEHICLES	US05	0.0	-----	0.0		0.0
OTHER EQUIPMENT	US06	20.9	-----	20.9		15.7
TRANSPORTATION/FREIGHT	US07	1.0	-----	1.0		1.0
FURN/EQUIP/VEH REPAIR/MAINT	US08	121.9	-----	121.9		65.3
COMMUNICATIONS	US09	163.9	-----	163.9		163.9
SECURITY GUARD SERVICES	US10	20.9	-----	20.9	4.0	20.9
PRINTING	US11	0.0	-----	0.0		0.0
SITE VISITS - MISSION	US13	75.7	-----	75.7	95.0	51.4
SITE VISITS - AID/W	US14	23.1	-----	23.1	4.0	18.5
INFORMATION MEETINGS	US15	18.7	-----	18.7	4.0	15.0
TRAINING ATTENDANCE	US16	12.0	-----	12.0	4.0	5.0
CONFERENCE ATTENDANCE	US17	10.2	-----	10.2	3.0	10.6
OTHER OPERATIONAL TRAVEL	US18	15.4	-----	15.4	4.0	10.0
SUPPLIES & MATERIALS	US19	119.0	-----	119.0		71.4
CONTRACT CONSULTING SERVICES	US21	0.0	-----	0.0	0.0	0.0
CONTRACT MGT/PROF. SERVICES	US22	0.0	-----	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	US23	0.0	-----	0.0	0.0	0.0
ALL OTHER CODE 00	US24	22.0	-----	22.0	0.0	19.8
TOTAL OPERATING EXPENSE BUDGET		3729.8	0.0	3729.8		2592.5
636 (C) REQUIREMENTS	U600	0.0	-----	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	3729.8	-----	3729.8		

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

CFA 290/91
 4.02 FOR U.S.
 10.02 FOR CAMEROON

U.S. DIRECT HIRE WORKFORCE LEVELS

POSITIONS 16.0
 WORKYEARS 16.6

ORGANIZATION USAID/CAMERDON
BUDGET PLAN CODE COEA-90-21637

TABLE VIII
(\$000) FY 90

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
U.S. DIRECT HIRE	U100	836.7	-----	836.7		363.5
OTHER MISSION FUNDED CODE 11	U105	0.0	-----	0.0		0.0
EDUCATION ALLOWANCES	U106	232.0	-----	232.0	17.0	208.8
COST OF LIVING ALLOWANCES	U108	191.6	-----	191.6		0.0
OTHER MISSION FUNDED CODE 12	U110	5.0	-----	5.0		0.0
POST ASSIGNMENT TRAVEL	U111	38.7	-----	38.7	4.0	0.0
POST ASSIGNMENT FREIGHT	U112	145.2	-----	145.2	4.0	0.0
HOME LEAVE TRAVEL	U113	70.2	-----	70.2	6.0	63.2
HOME LEAVE FREIGHT	U114	73.6	-----	73.6	6.0	44.2
EDUCATION TRAVEL	U115	4.6	-----	4.6	1.0	2.8
R & R TRAVEL	U116	41.4	-----	41.4	19.0	17.1
OTHER CODE 215 TRAVEL	U117	34.4	-----	34.4	5.0	27.5
FOREIGN NATIONAL DIRECT HIRE	U200	291.5	-----	291.5		291.5
F.N. BASIC PAY	U201	185.8	-----	185.8	15.0	185.8
OVERTIME/HOLIDAY PAY	U202	4.0	-----	4.0	0.7	4.0
ALL OTHER CODE 11 - F.N.	U203	15.5	-----	15.5		15.5
ALL OTHER CODE 12 - F.N.	U204	86.2	-----	86.2		86.2
BENEFITS - FORMER F.N. PERB.	U205	0.0	-----	0.0		0.0
CONTRACT PERSONNEL	U300	647.6	-----	647.6		420.4
PASA TECHNICIANS	U301	0.0	-----	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	U302	47.0	-----	47.0	2.0	0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	-----	0.0		0.0
F.N. PSC SALARIES/BENEFITS	U304	473.5	-----	473.5	59.3	331.5
ALL OTHER F.N. PSC COSTS	U305	127.1	-----	127.1		69.0
MANPOWER CONTRACTS	U306	0.0	-----	0.0	0.0	0.0
HOUSING	U400	731.1	-----	731.1		727.1
RESIDENTIAL RENT	U401	420.3	-----	420.3	16.0	420.3
RESIDENTIAL UTILITIES	U402	102.6	-----	102.6		102.6
MAINTENANCE & RENOVATION	U403	17.7	-----	17.7		17.7
QUARTERS ALLOWANCES	U404	0.0	-----	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	0.0	-----	0.0		0.0
TRANS/FREIGHT - CODE 311	U406	0.0	-----	0.0		0.0
SECURITY GUARD SERVICES	U407	186.5	-----	186.5	59.0	186.5
OFFICIAL RESIDENCE ALLOWANCE	U408	2.5	-----	2.5		0.0
REPRESENTATION ALLOWANCE	U409	1.5	-----	1.5		0.0

ORGANIZATION USAID/CAMEROON
 BUDGET PLAN CODE CDEA-90-21637

TABLE VIII
 (\$000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS	LOCAL CURRENCY ESTIMATE
OFFICE OPERATIONS	0500	1283.3	-----	1283.3		702.6
OFFICE RENT	0501	532.4	-----	532.4		75.9
OFFICE UTILITIES	0502	70.2	-----	70.2		70.2
BUILDING MAINT/RENOVATION	0503	26.0	-----	26.0		26.0
OFFICE FURNITURE/ EQUIPMENT	0504	0.0	-----	0.0		0.0
VEHICLES	0505	0.0	-----	0.0		0.0
OTHER EQUIPMENT	0506	23.0	-----	23.0		18.4
TRANSPORTATION/FREIGHT	0507	1.0	-----	1.0		1.0
FURN/EQUIP/VEH REPAIR/MAINT	0508	134.1	-----	134.1		93.2
COMMUNICATIONS	0509	163.9	-----	163.9		163.9
SECURITY GUARD SERVICES	0510	23.0	-----	23.0	4.0	23.0
PRINTING	0511	0.0	-----	0.0		0.0
SITE VISITS - MISSION	0513	75.0	-----	75.0	88.0	66.2
SITE VISITS - AID/W	0514	25.4	-----	25.4	4.0	28.0
INFORMATION MEETINGS	0515	20.6	-----	20.6	4.0	16.5
TRAINING ATTENDANCE	0516	13.2	-----	13.2	4.0	10.2
CONFERENCE ATTENDANCE	0517	14.5	-----	14.5	3.0	11.2
OTHER OPERATIONAL TRAVEL	0518	16.9	-----	16.9	4.0	13.2
SUPPLIES & MATERIALS	0519	119.0	-----	119.0		70.4
CONTRACT CONSULTING SERVICES	0521	0.0	-----	0.0	1.0	0.0
CONTRACT MET/PROP. SERVICES	0522	0.0	-----	0.0	3.0	0.0
SPECIAL STUDIES/EMPLOYEES	0523	0.0	-----	0.0	2.0	0.0
ALL OTHER CODE 25	0524	24.2	-----	24.2	1.0	21.2
TOTAL OPERATING EXPENSE BUDGET		3790.2	0.0	3790.2		2505.2
606 (C) REQUIREMENTS	0600	0.0	-----	0.0		
TOTAL ALLOWANCE REQUIREMENTS	0000	3790.2	-----	3790.2		

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

CFA 293/81
 4.0% FOR U.S.
 10.0% FOR CAMEROON

U.S. DIRECT HIRE WORKFORCE LEVELS

POSITIONS 15.0
 WORKYEARS 15.0

TABLE VIII (b)
 FY 1990 ANNUAL BUDGET SUBMISSION
 INFORMATION ON U.S. PSC COSTS

DESCRIPTIVE JOB TITLE	FUNDING	FY 1987	FY 1988	FY 1989	FY 1990
ADMINISTRATIVE ASSISTANT	OE	33.5 (3/87-3/88)	0.0	0.0	0.0
SUPPORT COORDINATOR	OE	43.0 (3/87-9/88)	0.0	35.0 (10/88-9/89)	0.0
ASSISTANT PROJ. OFF.	OE	32.4 (12/86-12/87)	0.0	0.0	0.0
SECRETARY	OE	11.0 (4/87-12/87)	12.0 (01/88-9/88)	16.0 (10/88-9/89)	20.0 (10/89-9/90)
LIBRARIAN	OE	14.0 (3/87-12/87)	23.0 (01/88-12/88)	25.0 (1/89-12/89)	27.0 (1/90-12/90)
ACCOUNTANT	OE	3.1 (10/86-10/86)	0.0	0.0	0.0
ACCOUNTANT	OE	7.2 (12/86-3/87)	0.0	0.0	0.0
ASST. MGT. OFFICER	OE	7.6 (1/87-3/87)	0.0	0.0	0.0
TOTAL		151.8	35.0	76.0	47.0

ANNEX I
TABLE VIII (b)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL
CONTRACT STAFFING

(CONTINUED)

CATEGORY	DESCRIPTIVE JOB TITLE	FUNDING	FY 1987	FY 1988	FY 1989	FY 1990
FSNPSC	JANITOR	OE	0.3	1.0	1.0	1.0
FSNPSC	JANITOR	OE	0.4	1.0	1.0	1.0
FSNPSC	JANITOR	OE		1.0	1.0	1.0
FSNPSC	JANITOR	OE	0.4	1.5	1.0	1.1
FSNPSC	MAIL CLERK	OE	0.4	1.0	1.0	1.0
FSNPSC	MAIL CLERK	OE	0.4	1.0	1.0	1.0
FSNPSC	MOTOR POOL SUPERVISOR	OE	0.4	1.0	1.0	1.0
FSNPSC	PARTICIPANT TRNG. ASST.	OE	0.4	1.0	1.0	1.0
FSNPSC	PARTICIPANT TRNG. ASST.	OE	0.4	1.0	1.0	1.0
FSNPSC	PROGRAM ASST.	OE	0.4	1.0	1.0	1.0
FSNPSC	PROJECT ASST.	OE	0.4	1.0	1.0	1.0
FSNPSC	RADIO OPERATOR	OE	0.4	1.0	1.0	1.0
FSNPSC	REDEF. TEL. OPERATOR	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	0.4	1.0	1.0	1.0
FSNPSC	SECRETARY	OE		1.0	1.0	1.0
FSNPSC	SUPPLY CLERK	OE	0.4	1.0	1.0	1.0
FSNPSC	TRANSLATOR	OE	0.4	1.0	1.0	1.0
FSNPSC	TRANSLATOR	OE		1.0	1.0	1.0
FSNPSC	VOUCHER EXAMINER	OE	0.8	1.0	1.0	1.0
FSNPSC	VOUCHER EXAMINER	OE		1.0	1.0	1.0
TOTAL POSITIONS		OE	61.0	61.0	61.0	61.0
TOTAL WORKYEARS		OE	23.4	61.7	59.3	59.3

NOTE: IN JUNE OF 1987 ALL FSN AND TCN EMPLOYEES WERE CONVERTED TO MISSION OE FUNDED PSC'S. FORMALLY THESE EMPLOYEES WERE UNDER A MANPOWER CONTRACT.

FSN AND TCN PSC FUNDING IS PROVIDED THROUGH SEPTEMBER 30 OF EACH FICAL YEAR.

TABLE VIII (c)
 FY 1990 ANNUAL BUDGET SUBMISSION
 MANPOWER CONTRACT DETAIL

DESCRIPTION	FUNDING	FY 1987	FY 1988	FY 1989	FY 1990
CHARFORCE	OE	22.9 (10/86-5/87)	0.0	0.0	0.0
DRIVERS	OE	36.0 (10/86-5/87)	0.0	0.0	0.0
CLERICAL/SECRETARIAL	OE	69.2 (10/86-5/87)	0.0	0.0	0.0
	TOTAL	151.0	0.0	0.0	0.0

TABLE VIII (c)
 FY 1990 ANNUAL BUDGET SUBMISSION
 ALL OTHER CODE 25 DETAIL

DESCRIPTION	FUNDING	FY 1987	FY 1988	FY 1989	FY 1990
LANGUAGE TRAINING	OE	15.0 (10/86-9/87)	20.0 (10/87-9/88)	22.0 (10/88-9/89)	24.2 (10/89-9/90)
* CONTRACT SUPPORT FOR NO. CAMERON LIAISON OFFICE	LSC	93.8 (11/86-04/88)	0.0	0.0	0.0
**CONTRACT FOR PROFESSIONAL ACCOUNTING AND PROJECT ASSISTANT SERVICES	LSC	124.2 (10/86-5/87)	0.0	0.0	0.0
	TOTAL	218.0	0.0	0.0	0.0

* THE LIAISON OFFICE WAS CLOSED AT THE END OF APRIL 1988 AND WILL NOT BE REOPENED

** THE MISSION WILL PROCURE THESE SERVICES IN THE FUTURE THROUGH
 THE USE OF PERSONNEL SERVICES CONTRACTS.

TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
1. <u>Capital Investment:</u>				
A. Purchase of Hardware	99.6	36.3	00.0	00.0
B. Purchase of Software	15.7	8.5	4.5	4.0
C. Site Facility	35.0	2.3	00.0	00.00
SUBTOTAL Section 1	<u>150.3</u>	<u>47.1</u>	<u>4.5</u>	<u>4.0</u>
<hr/>				
2. <u>Personnel:</u>				
A. Compensation, Benefits, and Travel	18.8	24.7	33.4	34.4
B. Workyears	1.5	1.5	2.0	2.0
<hr/>				
3. <u>Equipment Rental, Space and Other Operating Costs:</u>				
A. Lease of Equipment	-	-	-	-
B. Space	15.0	30.0	30.0	30.0
C. Supplies and Materials	37.0	24.5	20.0	25.0
D. Non-Commercial Training	4.3	-	5.0	5.0
SUBTOTAL Section 3	<u>56.3</u>	<u>54.5</u>	<u>55.0</u>	<u>60.0</u>

TABLE VIII(e)
(Continued)

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
4. Commercial Services:				
A. Computer Time	-	-	-	-
B. Leased Telecommunications Services	-	-	00.0	00.0
C. Operations and Maintenance				
(1) Operations	16.2	16.7	33.4	34.4
(2) Maintenance	27.0	40.0	38.0	42.0
Other than WANG				
WANG (local funding)				
WANG (A.I.D./W funding)				
D. Systems Analysis and Programming				
E. Systems Design and Engineering				
F. Studies and Other	-	10.1	5.0	5.0
SUBTOTAL Section 4	43.2	66.8	76.4	81.4
<hr/>				
5. TOTAL DOLLARS	249.0	168.4	135.9	145.4
TOTAL WORKYEARS (from item 2B)	<u>1.5</u>	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>
<hr/>				
6. Mission Allowance Levels:				
A. Existing systems	127.5	277.8	324.9	329.4
B. New/Expanded Systems	277.8	324.9	329.4	333.4

A.
1987

HARDWARE

1. P.O. 784-0851

Battery 622 .6

2. P. O. 784-0961

PC-XC (2) 3226
PM025 30 MB Winchester Drive (2) 2016
PM004 Monochrome Monitor (2) 360
PM016, Matrix Printer (2) 1272
PM018, 60 CPS Daisy Printer (2) 2240
Winchester Controller (2) 568

3. P. O. 784-0981

Memory Bd (1) 431

4. P. O. 784-0962

Memory Bd (1) 431

10,544
4,500
15,000 15.0

5. P. O. 784-1459

PC-XCI-3 (1) 1613
PC-PM004, Monochrome Monitor (1) 180
PC-PM101, IBM Emulation (1) 198
PC-PM002, Graphics Card (1) 216
PC-PM015, PC Daisy Printer (1) 716
PC-PM016, Matrix Printer (1) 636
APC-PM025, 30 MB Winchester Dr (1) 1008
APC-PM029, Winchester Controller(1) 284

Shipping 1900
Total 6700

6.7

6. P. O. 784-1460

UJ-2195, Upgrade OIS to VS (1) 17598
2295V-CA, Storage cabinet w/
removable and fixed drive 15300
2268V-2, 147 MB fixed Add-on Dr(1) 8500
220-3356, 25 Foot B cable (3) 1047
220-359, 25 Foot A Cable (1) 349
220-3361, Daisy cable (1) 187
25V50-4A, 4 port disk iop (1) 5100
2509V, Tape drive (1) 16600
UJ-1330-5, Upgrade OIS Spell / VS (1) 350
UJ-3013, Upgrade from AWS-4 and 5536-4
to 2256C VS workstation (6) 2550
4230A-VS, workstation (3) 5280

69861

shipping 7500
total 77361

77.3

SECTION 1.

B.

FY 1987 SOFTWARE

1. P. O. 784-796

DATA BASE III Plus 869 .8

2. P. O. 784-0961

Local Comm 1896
IBM Emulation 396
Int. WP 414

total 2706

ship 27

2733 2.7

3. P. O. 784-1460

196-009b-9, WP SOFTWARE 2800
195-104B-9, Cobol Compiler 4200

total 7000

Ship 70

7070 7.1

4. P. O. 784-1459

PC-PM-PM141-VS, Local Comm 612
PC-AS002-2, PC Int WP 270

882

88

970 1.0

FURNITURE (TO BE INCLUDED IN SOFTWARE)

1. P. O. 631-8811

Modules/Printer Stand 3788 3.7

SECTION 1.

(C)

SITE AND FACILITY

1987

1. UPS 34,300

2. 87-AID-046

COAX 385 + 192 (ship) 577

Stripping tool 46

34,923 cr 35,000

SECTION 1.

C.
SITE AND FACILITY

1988

1. <u>631-0011</u> COAX, stripping tool	1000	
2. <u>631-0042</u> CONNECTORS (BIC)	800	
3. AID/W 631-0068 CONNECTORS (aid/W)	522	
	2,332	2.3

SECTION 1.

A.
HARDWARE FY 88

1. <u>P. O. 884-213</u> Upgrade kits for AWS and band printer Band Printer	1238 <u>12100</u>	
2. 4250-0AI ARCH WK & access (in process) (2)	6322	6.3
3. DW/OS-55 Printers	6500	6.5
4. Matrix Printer(DIX)	636	.6
5. 512 Memory Bd	413	
	total	27,227
	ship	9,100
	TOTAL	36,327 36.3

SECTION 1.

B.
SOFTWARE FY 88

A. P. O. 631-88-0009 Sideways/timeline	317	
B. P. O. 884-0327 Lotus Upgrade	150	
C. WLinks (request made)	400	
D. Local Comm (Nina's)	950	
E. Lotus Upgrade (Charmaine, Kathy, Nora) (to have standard software in USAID)	450	
F. Local Comm (TELECOM PC)	612	
	total	2879
	ship	30
	total costs	2909 2.9

SECTION 1.

B.

FY 88

FURNITURE (THIS IS INCLUDED WITH SOFTWARE)

1. P. O. 631-0016			
Cabinet		625	
Hanger bar		141	
Bin drawer		<u>134</u>	
		900	
	SHIP	495	
	TOTAL	1395	1.4
2. Cabinet for Charmaine's Office (requested)		1000	1.0
3. P. O. 631-88-0017			
Tables		792	
Tables		287	
Chairs		1204	
Cart		514	
	Ship	350	
	Total	3157	or 3.2

SECTION 3

C.

SUPPLIES AND MATERIALS

1987

A. 784-1077 supplies & parts		1,387.63	
B. 87-AID-046		6,000.00	
C. 631-8802		19,581.00	
		36,968.63	37.0

SECTION 3.

C.

1988

A. 631-88-0011 -	11,282		
B. 631-88-0016			
Cartridge for and Printer		525	
Binder kit		216	
C. 631-0030 (wang) spares for Band Printer		9,371.91	
D. 631-0018 (Paper & Binder)		3,143.00	
E. 631-88-0011		<u>11,282.00</u>	
		24,537.91	25.0

SECTION 1.

B.

FY 89

SOFTWARE

20/20	500	
Local Comm options	1224	
Lotus 123 upgrade	450	
Modems software	500	
Int WP Nina's	270	
Misc.	<u>1000</u>	
	3944	
ship	600	
total	4544	4.5

ANNEX I
TABLE VIII (g)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S. DIRECT HIRE STAFFING

POSNO./ SACode*	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITY	FY 1988	FY 1989	FY 1990
1005	MISSION DIRECTOR	NONE	1.0	1.0	1.0
1009	DEPUTY MISSION DIR.	NONE	0.9	0.0	0.0
1013	REGIONAL LEGAL OFF.	NONE	1.0	0.0	0.0
1015	EXECUTIVE ASSISTANT	NONE	1.0	1.0	1.0
1020	REG. CONTRACT OFF.	NONE	0.9	1.0	1.0
2006 (h)	EXECUTIVE OFFICER	NONE	1.0	1.0	1.0
3006	CONTROLLER	NONE	1.0	1.0	1.0
3010	FINANCIAL MGT. OFF.	NONE	1.0	1.0	1.0
4006 (a)(g)	SUP. PROGRAM OFF.	NONE	1.0	1.0	1.0
4010 (b)(f)(i)	PROGRAM OFF.	NONE	0.9	0.0	0.0
4016	PROG. ECONOMIC OFF.	FERTILIZER SUBSECTOR REFORM (631-0063)&(631-K-601)	1.0	1.0	1.0
5003 (d)	SUP. PROJ. DVL. OFF.	NONE	1.0	1.0	1.0
7005	SUP. AGR. DVL. OFF.	NONE	1.0	1.0	1.0
7011	AGR. DVL. OFF.	AGR. PLAN./MGT. (631-0008)&(631-0059)	1.0	1.0	1.0
7051	AGR. DVL. OFF.	SEED MULTIPLICATION (631-0027)	1.0	1.0	1.0
7055 (e)	AGR. DVL. OFF.	POST HARVEST (631-0016) COOP. DEV. (631-0009) AGR. ENTER. (631-0017)	1.0	1.0	1.0
8006	SUP. GEN. DVL. OFF.	NONE	1.0	1.0	1.0
8016	EDUCATION DVL. OFF.	GIC (631-0053) SUPPORT TO PRIMARY EDUCATION (631-0037)	1.0	0.0	0.0
8015	EDUCATION DVL. OFF.	AGR. EDUCATION (631-0031)&(631-0066)	1.0	1.0	1.0
9001	HLTH/POP DVL. OFF.	HEALTH CONSTRAINTS (631-0056)	1.0	1.0	0.0
	TOTAL POSITIONS		20.0	18.0	15.0
	TOTAL WORKYEARS		19.7	17.6	15.0

(a) DISASTER RELIEF OFFICER
(b) EEO OFFICER
(c) EMERGENCY PREPAREDNESS OFFICER
(d) ENERGY OFFICER
(e) ENVIRONMENTAL OFFICER

(f) PVO OFFICER
(g) PRIVATE ENTERPRISE OFFICER
(h) SECURITY OFFICER
(i) WOMEN-IN-DEVELOPMENT OFFICER
(j) OTHER

TABLE VIII (h)
 FY 1990 ANNUAL BUDGET SUBMISSION
 Information on IDI Staffing

<u>BS Code</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>FY</u> <u>1988</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>
03	Executive Officer				
	(Completes training 2/89)	0E	0.6	.7	.0
	Total Positions	0E	1.0	1.0	.0
	Total Workyears	0E	0.6	.7	.0

TABLE VIII (i)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

<u>Category</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>PY</u> <u>1988</u>	<u>PY</u> <u>1989</u>	<u>PY</u> <u>1990</u>
FSNDH	Procurement Agent (Commodities)	OE	1.0	1.0	1.0
FSNDH	Commodity Specialist	OE	1.0	1.0	1.0
FSNDH	Communications and Records Supervisor	OE	1.0	1.0	1.0
FSNDH	Secretary	OE	1.0	1.0	1.0
FSNDH	Chauffeur	OE	1.0	1.0	1.0
FSNDH	Voucher Examiner	OE	1.0	1.0	1.0
FSNDH	Secretary	OE	1.0	1.0	1.0
FSNDH	Accounting Technician	OE	1.0	1.0	1.0
FSNDH	Accounting Technician	OE	1.0	1.0	1.0
FSNDH	Accountant	OE	1.0	1.0	1.0
FSNDH	Program Specialist	OE	1.0	1.0	1.0
FSNDH	Program Specialist	OE	1.0	1.0	1.0
FSNDH	Participant Training Assistant	OE	1.0	1.0	1.0
FSNDH	Chief Accountant	OE	1.0	1.0	1.0
FSNDH	Program Specialist	OE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Positions		OE	15.0	15.0	15.0
Total Workyears		OE	15.0	15.0	15.0

FY 1991 ANNUAL BUDGET SUBMISSION
 TABLE VIII (j) - Information on Part-Time
 Direct Hire Staffing

US			FY	FY	FY
<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>
3020	Financial Management				
USDH	Officer	OE	1.0	.7	.0
Total Positions		OE	1.0	.7	.0
Total Workyears		OE	1.0	.7	.0

ANNEX I
TABLE VIII (K)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL
CONTRACT STAFFING

(CONTINUED)

CATEGORY	DESCRIPTIVE JOB TITLE	FUNDING	FY	FY	FY
			1988	1989	1990
FSNPSC	JANITOR	OE	1.0	1.0	1.0
FSNPSC	JANITOR	OE	1.0	1.0	1.0
FSNPSC	JANITOR	OE	1.0	1.0	1.0
FSNPSC	JANITOR	OE	1.5	1.0	1.1
FSNPSC	MAIL CLERK	OE	1.0	1.0	1.0
FSNPSC	MAIL CLERK	OE	1.0	1.0	1.0
FSNPSC	MOTOR POOL SUPERVISOR	OE	1.0	1.0	1.0
FSNPSC	PARTICIPANT TRNG. ASST.	OE	1.0	1.0	1.0
FSNPSC	PARTICIPANT TRNG. ASST.	OE	1.0	1.0	1.0
FSNPSC	PROGRAM ASST.	OE	1.0	1.0	1.0
FSNPSC	PROJECT ASST.	OE	1.0	1.0	1.0
FSNPSC	RADIO OPERATOR	OE	1.0	1.0	1.0
FSNPSC	RECEP./TEL. OPERATOR	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SUPPLY CLERK	OE	1.0	1.0	1.0
FSNPSC	TRANSLATOR	OE	1.0	1.0	1.0
FSNPSC	TRANSLATOR	OE	1.0	1.0	1.0
FSNPSC	VOUCHER EXAMINER	OE	1.0	1.0	1.0
FSNPSC	VOUCHER EXAMINER	OE	1.0	1.0	1.0
TOTAL POSITIONS		OE	64.0	64.0	64.0
TOTAL WORKYEARS		OE	63.7	62.3	61.3

NOTE: FOREIGN NATIONAL INCLUDING TONS PERSONNEL SERVICE CONTRACT
OE FUNDED WORKYEAR TOTALS SHOWN IN TABLE VIII (K) MUST AGREE WITH
FUNCTION CODE 304 UNITS ON TABLE VIII.

II. EQUATORIAL GUINEA - 653

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
(\$000)

653 - EQUATORIAL GUINEA

	FY 1987	FY 1988	--FY 1989--		FY 1990	-----PLANNING PERIOD-----				
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>CP</u>	<u>ESTIMATE</u>	<u>AAPL</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION										
TOTAL	500	---	---	---	---	---	---	---	---	---
GRANTS	500	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
DEVELOPMENT FUNDS FOR AFRICA										
TOTAL	---	850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
GRANTS	---	850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
LOANS	---	---	---	---	---	---	---	---	---	---
TOTAL BOTH ACCOUNTS										
TOTAL	500	850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
GRANTS	500	850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
LOANS	---	---	---	---	---	---	---	---	---	---

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

653 - EQUATORIAL GUINEA

<u>PROJECT NO. AND TITLE</u>		<u>L/G</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY90</u>
			<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>AAPL</u>
653-0003	COOPERATIVE DEVELOPMENT II	G	750	825	800
653-0463.53	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	G	100	175	200
ACCOUNT TOTAL			850	1,000	1,000
GRANTS			850	1,000	1,000
LOANS			---	---	---

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FY 1990 ANNUAL BUDGET SUBMISSION
Table IV Attachments

653-EQUATORIAL GUINEA

<u>Attachments</u>	<u>Status</u>
No. 1 - Forestry:	No input/N.A.
No. 2 - Integrated Resource Management:	• •
No. 3 - Biological Diversity:	• •
No. 4 - Child Survival:	• •
No. 5 - Basic Education::	• •
No. 6 - AIDS:	• •

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

EQUATORIAL GUINEA

FY87

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAIN- ING
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING	500	500			500	---
AGRICULTURAL, N.E.S.						
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER PDS						
TOTAL DFA	<u>500</u>	<u>500</u>	---	---	<u>500</u>	---
<u>FOOD AID:</u>	NA	NA	NA	NA	NA	NA
TOTAL DFA/FOOD AID RESOURCES	<u>500</u>	<u>500</u>	---	---	<u>500</u>	---

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

EQUATORIAL GUINEA

FY88

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAIN- ING
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING	850	750	100	---	750	150
AGRICULTURAL, N.E.S.						
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER PDS						
TOTAL DFA	<u>850</u>	<u>750</u>	<u>100</u>	<u>---</u>	<u>750</u>	<u>150</u>
<u>FOOD AID:</u>	NA	NA	NA	NR	NA	NA
TOTAL DFA/FOOD AID RESOURCES	<u>850</u>	<u>750</u>	<u>100</u>	<u>---</u>	<u>750</u>	<u>150</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

EQUATORIAL GUINEA

FY89

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAIN- ING
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING	825	825	---	---	825	200
AGRICULTURAL, N.E.S.						
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD	175	---	175	---	---	175
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER PDS						
TOTAL DFA	<u>1,000</u>	<u>825</u>	<u>175</u>	<u>---</u>	<u>825</u>	<u>375</u>
<u>FOOD AID:</u>	NA	NA	NA	NA	NA	NA
TOTAL DFA/FOOD AID RESOURCES	<u>1,000</u>	<u>825</u>	<u>175</u>	<u>---</u>	<u>825</u>	<u>375</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

EQUATORIAL GUINEA

FY90

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAIN- ING
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING	800	800	---	---	800	200
AGRICULTURAL, N.E.S.						
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD	200	---	200	---	---	
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER PDS						
TOTAL DFA	<u>1,000</u>	<u>800</u>	<u>200</u>	<u>---</u>	<u>800</u>	<u>200</u>
<u>FOOD AID:</u>	NA	NA	NA	NA	NA	NA
TOTAL DFA/FOOD AID RESOURCES	<u>1,000</u>	<u>800</u>	<u>200</u>	<u>---</u>	<u>800</u>	<u>200</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

653 - EQUATORIAL GUINEA

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

<u>PROJECT #</u>	<u>PROJECT TITLE</u>	<u>TOTAL COST AUTH/PLAN</u>	<u>OBLIGATED THRU 1987</u>	<u>FY 1987 PIPELINE</u>	<u>FY 1988 OBLIGA/EXPEND</u>	<u>FY 1989 OBLIGA/EXPEND</u>	<u>FY 1990 OBLIGA/EXPEND</u>	<u>CURRENT PACD</u>	<u>PROPOSED PACD</u>
<u>PROJECT NUMBER AND TITLE</u>									
653-0001	AGRICULTURE DEVELOPMENT (PVO)	2,000/2,000	2,000	77	777	---	---	08/28/87	
653-0002	COOPERATIVE DEVELOPMENT (PVO)	3,000/3,000	3,000	---	---	---	---	09/30/87	
653-0003	COOPERATIVE DEVELOPMENT II (PVO)	3,000/5,000	1,500	1,200	750/1,460	825/980	800/900	09/18/91	
698-0463.53	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	---	---	---	100/60	175/120	200/100	09/30/95	
COUNTRY TOTAL		8,000/10,875	6,500	1,277	850/1,597	1,000/1,000	1,100/1,000		
GRANT		8,000/10,875	6,500	1,277	850/1,597	1,000/1,000	1,100/1,000		
LOAN		---	---	---	---	---	---		

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AFRICA BUREAU TABLE III
FY 1990 ANNUAL BUDGET SUBMISSION

<u>PROJECT AND PROJECT TITLE</u>	<u>PVO NAME</u> (US/NON U.S.)	<u>SOURCE</u> <u>OF FUNDING</u>	<u>LOP</u> <u>YRS</u>	<u>TOTAL PVO</u> <u>\$ LOP - %</u>	<u>FY 88</u> <u>OBLIG.</u>	<u>FY 89</u> <u>OBLIG.</u>	<u>FY 90</u> <u>OBLIG.</u>	<u>PVO ACTIVITY</u> <u>(\$000)</u>
653-EQUATORIAL GUINEA								
653-0003 COOPERATIVE DEVELOPMENT II	CLUSA-US (NCBA)	FN/SS	8	3,000 - 100%	750	825	800	

AFRICA BUREAU TABLE IV
FY 1990 ANNUAL BUDGET SUBMISSION

Regionally and Centrally Funded Buy-ins
(\$000)

653-EQUATORIAL GUINEA

<u>Project/Number</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Planned</u>	<u>FY 1990 Proposed</u>
NRMS/698-0467			
AFGRAD III/698-0455			
ASCI-CCCD/698-0421.76			
MEDEX/698-0471			
SAARFA/698-0435			
AALC II/698-0442			
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NONW-ID/698-0461			
Sahel Financial Mgt./625-0974			
Family Health Int. II/698-0462			
HumResDevelAssist/698-0463.53	100	175	200
FEWS/698-0466			
AfrDevSupport/698-0464			
HIV/AIDS Prev/698-0474	—	—	—
TOTAL:	<u>100</u>	<u>175</u>	<u>200</u>

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FY 1990 Annual Budget Submission
Table to Annex H
Micro, Small, and Small Farm Enterprises

ESF and DA
Dollar Commitments for Micro
And Small Enterprise programs
(\$000)

653-EQUATORIAL GUINEA

<u>Source/Purposes</u>	<u>FY 1988</u> <u>Est.</u>	<u>1989</u> <u>Proposed</u>	<u>1990</u> <u>AAFL</u>
I. ESF Dollar Commitments	NA	NA	NA
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. DA Dollar Commitments			
A. For Micro Enterprise			
1. For Credit	---	---	---
2. For TA/Training			
B. For Small Enterprise			
1. For Credit	0	0	0
2. For TA/Training	250	275	300
C. For Small Farmer			
1. For Credit	0	0	0
2. For TA/Training	500	500	500

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The Expenditure of Non-Project Assistance
Local Currency Generations for Micro and small enterprise
Programs
(\$000 EQUIVALENTS)

653-EQUATORIAL GUINEA

	FY 1988 <u>Est.</u>	1989 Proposed	1990 AAPL
I. From ESP Generations	NA	NA	NA
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. From DA Generations (If Any)			
A. For Micro Enterprise	NA	NA	NA
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. From P.L. 480 Generations			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

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III. CENTRAL AFRICAN REPUBLIC - 676

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
(\$000)

675 - CENTRAL AFRICAN REPUBLIC

	FY 1987	FY 1988	--FY 1989--		FY 1990	-----PLANNING PERIOD-----				
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>CP</u>	<u>ESTIMATE</u>	<u>AAFL</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION										
TOTAL	1,050	---	---	---	---	---	---	---	---	---
GRANTS	1,050	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
DEVELOPMENT FUNDS FOR AFRICA										
TOTAL	---	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
GRANTS	---	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
LOANS	---	---	---	---	---	---	---	---	---	---
TOTAL BOTH ACCOUNTS										
TOTAL	1,050	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
GRANTS	1,050	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
LOANS	---	---	---	---	---	---	---	---	---	---

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

676 - CENTRAL AFRICAN REPUBLIC

<u>PROJECT NO. AND TITLE</u>		L/G	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
			<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>AAFL</u>
676-0016	POST HARVEST FOOD SYSTEMS (PVO)	G	606	---	---
676-0017	RURAL ENTERPRISE DEVELOPMENT (PVO)	G	794	266	---
676-0021	AGRICULTURE MARKETING AND DISTRIBUTION (PVO)	G	---	1,084	1,600
698-0421.76	COMBATTING CHILDHOOD COMMUNICABLE DISEASES	G	350	400	150
698-0463.76	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	G	250	250	250
TOTAL			2,000	2,000	2,000
GRANTS			2,000	2,000	2,000
LOANS			---	---	---

FY 1990 ANNUAL BUDGET SUBMISSION
Table IV Attachments

676-CENTRAL AFRICAN REPUBLIC

<u>Attachments</u>	<u>Status</u>
No. 1 - Forestry:	No input/N.A.
No. 2 - Integrated Resource Management:	• •
No. 3 - Biological Diversity:	• •
No. 4 - Child Survival:	• •
No. 5 - Basic Education::	• •
No. 6 - AIDS:	• •

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

CENTRAL AFRICA REPUBLIC

FY87

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAIN- ING
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURAL, N.E.S.	1,050	500			1,050	300
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER PDS						
TOTAL DFA	<u>1,050</u>	<u>500</u>			<u>1,050</u>	<u>300</u>
<u>FOOD AID:</u>	NA	NA	NA	NA	NA	NA
TOTAL DFA/FOOD AID RESOURCES	<u>1,050</u>	<u>500</u>			<u>1,050</u>	<u>300</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

CENTRAL AFRICA REPUBLIC

FY88

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	MPA	WID	PRIV SECT	TRAIN- ING
<u>DFA:</u>						
NATURAL RESOURCES MGT.						
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING	1,400	---	---	---	1,400	450
AGRICULTURAL, N.E.S.						
POPULATION						
HEALTH						
AIDS						
CHILD SURVIVAL	350	100	---	300	---	---
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
Other EDUC/HRD	250	---	250	---	---	250
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER	PDS					
TOTAL DFA	<u>2,000</u>	<u>100</u>	<u>250</u>	<u>300</u>	<u>1,400</u>	<u>700</u>
<u>FOOD AID:</u>						
TOTAL DFA/FOOD AID RESOURCES	<u>2,000</u>	<u>100</u>	<u>250</u>	<u>300</u>	<u>1,400</u>	<u>700</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
 FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
 (\$000)

CENTRAL AFRICA REPUBLIC

FY89

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	MPA	WID	PRIV SECT	TRAIN- ING
<u>DFA:</u>						
NATURAL RESOURCES MGT.						
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING	1,350	350		500	1,350	450
AGRICULTURAL, N.E.S.						
POPULATION						
HEALTH						
AIDS						
CHILD SURVIVAL	400	200		300		
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
Other EDUC/HRD	250	---	250	---	---	250
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER PDS						
TOTAL DFA	<u>2,000</u>	<u>550</u>	<u>250</u>	<u>800</u>	<u>1,350</u>	<u>600</u>
<u>FOOD AID:</u>						
TOTAL DFA/FOOD AID RESOURCES	<u>2,000</u>	<u>550</u>	<u>250</u>	<u>800</u>	<u>1,350</u>	<u>600</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

CENTRAL AFRICA REPUBLIC

FY90

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*					
		POL REF.	NPA	WID	PRIV SECT	TRAIN- ING	
DFA:							
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS							
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURAL, N.E.S.							
	1,600	400			1,600	550	
POPULATION							
HEALTH AIDS CHILD SURVIVAL							
	150	50		100			
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD							
	250	---	250	---	---	250	
DEVELOPMENT MANAGEMENT							
FINANCIAL MARKETS							
INFRASTRUCTURE							
ENTERPRISE DEVELOPMENT							
OTHER	PDS						
TOTAL DFA		<u>2,000</u>	<u>450</u>	<u>250</u>	<u>100</u>	<u>1,600</u>	<u>800</u>
FOOD AID:		NA	NA	NA	NA	NA	NA
TOTAL DFA/FOOD AID RESOURCES		<u>2,000</u>	<u>450</u>	<u>250</u>	<u>100</u>	<u>1,600</u>	<u>800</u>

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

676 - CENTRAL AFRICAN REPUBLIC

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

PROJECT NUMBER & TITLE	TOTAL COST AUTH/PLAN	FY 1987		FY 1988		FY 1989		FY 1990		CURRENT		PROPOSED	
		OBLIGATED THRU 1987	PIPELINE	OBLIG/EXPEND	OBLIG/EXPEND	OBLIG/EXPEND	OBLIG/EXPEND	OBLIGA/EXPEND	PACD	PACD	PACD	PACD	
676-0015 CAR RURAL DEVELOPMENT	1,000/1,000	1,000	165	---	110	---	55				12/30/88		
676-0016 POST HARVEST FOOD SYSTEMS (PYO)	3,700/4,306	3,700	1,526	606	1,640				/326		09/01/89		
676-0017 RURAL ENTERPRISE DEVELOPMENT (PYO)	3,500/3,500	2,490	1,563	794	920	266	800				09/11/91		
676-0021 AGRICULTURE MARKETING/DISTRIBUTION	---	6,500	---	---	---	1,084	200	1,600	600		---		09/31/95
698-0421.76 COMBATTING CHILDHOOD COMMUNICABLE DISEASES	---	900	---	350	50	400	300	150	300		09/30/91		
698-0463.76 HUMAN RESOURCE DEVELOPMENT ASSISTANCE	---	1,250	---	250	130	250	250	250	250		09/30/95		
COUNTRY TOTAL	8,200/17,456	7,190	3,254	2,000	2,850	2,000	1,605	2,000	1,476				
GRANT	8,200/17,456	7,190	3,254	2,000	2,850	2,000	1,605	2,000	1,476				
LOAN	---	---	---	---	---	---	---	---	---				

AFRICA BUREAU TABLE III
FY 1990 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY
(\$000)

<u>PROJECT/ GRANT NO.</u>	<u>PROJECT TITLE</u>	<u>PVO NAME (US/NON US)</u>	<u>SOURCE OF FUNDING</u>	<u>LOP (FY YRS)</u>	<u>TOTAL PVO \$ LOP - %</u>	<u>FY-88 OBLI.</u>	<u>FY89 OBLIG.</u>	<u>FY-90 OBLIG.</u>
676 - CENTRAL AFRICAN REPUBLIC								
676-0016	POST HARVEST FOOD SYSTEMS	AFRICARE/US	FN/SS	5	4,306/100%	606	---	---
676-0017	RURAL ENTERPRISE DEVELOPMENT	VITA/US	FN/SS	6	3,500/100%	794	216	---
676-0021	AGRICULTURE MARKETING AND DISTRIBUTION	---	SS					

AFRICA BUREAU TABLE IV
FY 1990 ANNUAL BUDGET SUBMISSION

Regionally and Centrally Funded Buy-ins
(\$000)

676-CENTRAL AFRICAN REPUBLIC

<u>Project/Number</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Planned</u>	<u>FY 1990 Proposed</u>
NRMS/698-0467			
AFGRAD III/698-0455			
ASCI-CCCD/698-0421.76	350	400	150
MEDEX/698-0471			
SAARFA/698-0435			
AALC II/698-0442			
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NONW-ID/698-0461			
Sahel Financial Mgt./625-0974			
Family Health Int. II/698-0462			
HumResDevelAssist/698-0463	250	250	250
FEWS/698-0466			
AfrDevSupport/698-0464	-	100	200
HIV/AIDS Prev/698-0474	-	-	-
Total	<u>600</u>	<u>650</u>	<u>400</u>

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FY 1990 Annual Budget Submission
Table to Annex H
Micro, Small, and Small Farm Enterprises

ESP and DA
Dollar Commitments for Micro
And Small Enterprise programs
(\$000)

676-CENTRAL AFRICAN REPUBLIC

<u>Source/Purposes</u>	<u>FY 1988</u> <u>Est.</u>	<u>1989</u> <u>Proposed</u>	<u>1990</u> <u>AAPL</u>
I. ESP Dollar Commitments	NA	NA	NA
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. DA Dollar Commitments	NA	NA	NA
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit	0	0	0
2. For TA/Training	100	300	400
C. For Small Farmer			
1. For Credit	0	0	0
1. For TA/Training	100	400	600

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The Expenditure of Non-Project Assistance
Local Currency Generations for Micro and small enterprise
Programs
(\$000 EQUIVALENTS)

676-CENTRAL AFRICAN REPUBLIC

	FY 1988 <u>Est.</u>	1989 Proposed	1990 AAPL
I. From ESP Generations	NA	NA	NA
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. From DA Generations (If Any)			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. From P.L. 480 Generations	NA	NA	NA
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

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NEW PROGRAM NARRATIVE

TITLE: Agricultural Marketing and Distribution (676-0021)

LOP: FY 1989 - 1995

COST: LOP: \$6,500,000 (DFA)
FY 89: \$1,084,000

Marketing and distribution of increased food production is the greatest single problem in increasing and diversifying rural incomes at present. The CAR is self sufficient in terms of food quantity. Economic reforms have contributed to recent substantial increases in food production. Rural purchasing power remains very limited. The urban population (about 30 percent) is clustered in Bangui, export possibilities are limited by costs, and the improving but still inadequate rural roads network increases internal transportation costs. Because markets in rural CAR are fragmented, regions must use comparative advantage and export food crops to Bangui, and to neighboring parts of Chad and Cameroon as well as to Brazzaville and Gabon.

The CAR has made progress in economic stabilization and structural adjustment efforts since President Kolingba came to power in 1982. A second Structural Adjustment Loan (SAL) should be approved by the World Bank this month. The GOCAR has already taken actions to abolish administrative barriers to food crop marketing and to decontrol all prices for food crops. Under SAL II, the civil service will be restructured to reduce personnel costs, and private sector participation in producing marketing and distributing agricultural products will be increased. The GOCAR will undertake studies for developing small-scale agro-processing enterprises, and a rural road action plan.

One of the consequences of the fragmented markets is the poor flow of information on market conditions due to the lack of telecommunications and postal services. There is no organized, systematic collection and prompt diffusion of producer and consumer prices. A marketing survey is being carried out in the Ouham prefecture by the Rural Enterprise Development (RED) Project. The RED project focuses primarily on trade within the project zone, whereas markets in different agricultural zones are needed to profit from comparative advantage. Recommendations for marketing system improvements will be completed in mid-1989, thus leaving only two years to implement marketing recommendations. This is not long enough for institutionalization.

With the restructuring of the ministries, including Rural Development, the IBRD will provide about \$ 20 million under the SAL II to compensate employees for voluntary early departure. This pool of educated Central Africans with equity capital will be available to pursue agro-business initiatives in the private sector. However, not only do the former civil servants from the Rural Development Ministry (MRD) need training to improve entrepreneurial capabilities, but also voluntary associations of producers and traders need to gain basic skills for running successful economic activities.

Since processed products have higher value added and are easier to transport than when they are raw, tested locally available technologies are needed to facilitate marketing and distribution. The Post Harvest Food Systems (PHFS) project has developed several technologies, but they have not been extended beyond the project zone. The process of technology testing and developing appropriate extension techniques are not yet fully institutionalized on a sustainable basis in CAR.

Roads and tracks are a key determinant of access to markets. While considerable progress has been made in rehabilitating the trunk roads, feeder roads and maintenance still require considerable donor assistance. The IBRD, France, EEC and GTZ will remain active in road construction and maintenance.

AID's strategy for the CAR focuses on agriculture. The revised strategy statement includes the following primary objective:

Improve marketing and distribution of agricultural production, especially food crops, in order to diversify and increase rural incomes by: (a) institutionalizing the technology transfer process for increasing value added and income generated through marketing production; and (b) concentrating private sector promotion on strengthening marketing, processing and distribution of agricultural products.

The proposed project purpose is to institutionalize the process of facilitating private sector marketing and distribution of food and agriculture related products. It will concentrate on marketing and distributing food and agriculture based products with increased local value added through processing, thus increasing and diversifying rural incomes. The initial focus will be on distribution of production from northwestern CAR. The main target group would be village groups and associations, micro and small entrepreneurs, unemployed Central African graduates and people who have taken voluntary departure from the MRD.

The new project would build upon experience gained from the PHFS project (PACD August 1989) and the RED project (current PACD September 1991).

Suggested outputs might include:

1. Establishment of an effective food crop marketing information system, which (a) disseminates price and product availability information promptly for the use of traders, transporters and producers; and (b) prospect for potential markets/ marketable products.
2. Micro entrepreneurs and voluntary associations trained in entrepreneurial skills and marketing engage in increased economic activities using agriculturally based products. (Training would be done in Sango, literacy is not a requirement for training).

3. Trained entrepreneurs establish and operate new agriculture-related small and medium sized enterprises, especially in processing and distribution. (The target group here is former MRD employees who have literacy and access to credit through other donor programs).

4. Institutionalization of post harvest and processing technology testing and transfer process within the services/ agricultural research directorate general of the revamped MRD.

The project's budget of \$ 6.5 million includes funds for technical assistance (\$ 3.7 million), studies and market surveys (\$ 1.0 million), training (\$1.5 million) and commodities (\$ 0.3 million).

The proposed project is consistent with agency policies that promote the private sector, agricultural production, and increased voluntary agency participation in A.I.D. programs. USAID/Cameroon will continue to have program management and oversight responsibilities for CAR.

The Mission plans to design a PID-like document or concepts statement during the first quarter of FY 89. USAID/Cameroon requests that approval authority for this document be delegated to the field. A request will be made for expressions of interest for PVO's to design the new project, either as individual organizations or as consortia. One PVO/ consortium would be selected to proceed with the design and PDS funds will be made available for that purpose. The USAID Mission in Cameroon would be delegated authority to approve the final project proposal and execute the grant agreement in FY 1989.