PD-AAZ-449

UNCLASSIFIED

Annual Budget Submission

FY 1991

CAPE VERDE

JUNE 1989

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

BEST AVAILABLE

FY 1991 ANNUAL BUDGET SUBMISSION
CAPE VERDE

CONTENTS

I. AGENCY TABLES

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT 1

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION 4

TABLE IV - PROJECT BUDGET DATA (MANUAL) 5

NEW PROJECT NARRATIVE 7

TABLE V - PROPOSED PROGRAM RANKING 10

NARRATIVE - LOCAL CURRENCY USE 11

TABLE VI - EXPENDITURES OF LOCAL CURRENCY OPERATIONS 12

TABLE VII - LIST OF PLANNED EVALUATIONS 18

TABLE VIII - DETAILED O.E. BUDGET TABLES 19

TABLE VIII (a) - NARRATIVE/O.E. 25
TABLE VIII (b) - INFORMATION ON U.S. PSC COSTS 28
- INFORMATION ON F.N. PSC COSTS 29
TABLE VIII (c) - MANPOWER CONTRACT DETAIL 30
TABLE VIII (d) - CONTRACTUAL SERVICES/SPECIAL STUDIES/ 31
OTHER CODE 25
TABLE VIII (e) - ADP HARDWARE PURCHASES 32
TABLE VIII (f) - RELATION OF WORKYEARS TO ACTIVITIES 33
TABLE VIII (g) - INFORMATION ON U.S. DIRECT HIRE STAFFING . . . 36
TABLE VIII (h) - INFORMATION ON IDI STAFFING 37
TABLE VIII (i) - INFORMATION ON FOREIGN SERVICE AND 38
THIRD COUNTRY NATIONAL DIRECT HIRE STAFFING
TABLE VIII (j) - INFORMATION ON PART-TIME DIRECT HIRE 39
STAFFING
TABLE VIII (k) - INFORMATION ON U.S., FOREIGN AND THIRD 40
COUNTRY NATIONAL CONTRACT STAFFING

TABLE XI - P.L. 480 TITLE I/III REQUIREMENTS 41

TABLE XIII - P.L. 480 TITLE II 42

NEW PROJECT NARRATIVE FOR P.L. 480, TITLE II SECTION 206 43

NARRATIVE - PRIVATIZATION PLAN 46

THE EXPENDITURES OF LOCAL CURRENCY FOR MICRO AND SMALL 47
ENTERPRISE PROGRAMS

TABLE to ANNEX K - MICRO, SMALL AND SMALL FARM ENTERPRISE . . . 49

AFRICA BUREAU TABLES

TABLE I - PROGRAM/PROJECT NEW STARTS AND AMENDMENTS . . . 50

TABLE II - PIPELINE AND MORTGAGE ANALYSIS 51

TABLE III - MISSION'S BUREAU BUY-INS 53

TABLE IV - BUY-INS TO CENTRALLY FUNDED PROJECTS 54

TABLE V - CENTRALLY FUNDED ACTIVITIES 55

TABLE VIa - SUMMARY OF EXPENDITURES OF LOCAL CURRENCY OPERATIONS 56

TABLE VIb - NON-ADD EXPENDITURE OF LOCAL CURRENCY GENERATIONS 57

TABLE VII - ADD - PVO/COOP ACTIVITIES NON-ADD 58

TABLE VIII - STAFF RESOURCES 60

NARRATIVE - MISSION PROGRAM OBJECTIVES/TARGETS 62

TABLE IX - ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT 63

TABLE X - SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR . . . 66

TABLE XI - SUMMARY OF SPECIAL ISSUES CODES BY FISCAL YEAR . . 68

NARRATIVE - WID ACTION PLAN 69

CAPE VERDE

ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

ABS FY: *
PAGE 1
06/05/89

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	FY 1991 ESTIMATE	AAPL	PLANNING PERIOD FY 1992	FY 1993	FY 1994	FY 1995
AGRICULTURE, RURAL DEV & NUTRITION									
TOTAL			0						
GRANTS			0						
LOANS			0						
POPULATION PLANNING									
TOTAL			0						
GRANTS			0						
LOANS			0						
HEALTH									
TOTAL			0						
GRANTS			0						
LOANS			0						
CHILD SURVIVAL FUND									
TOTAL			0						
GRANTS			0						
LOANS			0						
AIDS									
TOTAL			0						
GRANTS			0						
LOANS			0						
EDUCATION & HUMAN RESOURCES DEVELOPMENT									
TOTAL			0						
GRANTS			0						
LOANS			0						
PRIVATE SECTOR, ENERGY AND ENVIRONMENT									
TOTAL			0						
GRANTS			0						
LOANS			0						
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	0	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0
SAHEL DEVELOPMENT PROGRAM									
TOTAL	0	109	0	0	0				
GRANTS	0	109	0	0	0				
LOANS	0	0	0	0	0				

CAPE VERDE

ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	FY 1991 ESTIMATE	FY 1991 AAPL	PLANNING PERIOD FY 1992	FY 1993	FY 1994	FY 1995
SADCC									
TOTAL			0						
GRANTS			0						
LOANS			0						
DFA/DEVELOPMENT PROGRAM									
TOTAL	1,825	2,500	3,000	3,000	3,000	3,000	2,000	2,000	2,000
GRANTS	1,825	2,500	3,000	3,000	3,000	3,000	2,000	2,000	2,000
LOANS	0	0	0	0	0	0	0	0	0
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL			0			0	0	0	0
GRANTS			0			0	0	0	0
LOANS			0			0	0	0	0
SUBTOTAL DEVELOPMENT ASSISTANCE									
TOTAL	1,825	2,609	3,000	3,000	3,000	3,000	2,000	2,000	2,000
GRANTS	1,825	2,609	3,000	3,000	3,000	3,000	2,000	2,000	2,000
LOANS	0	0	0	0	0	0	0	0	0
ECONOMIC SUPPORT FUND									
TOTAL			0			0	0	0	0
GRANTS			0			0	0	0	0
LOANS			0			0	0	0	0
SUBTOTAL DA + ESF									
TOTAL	1,825	2,500	3,000	3,000	3,000	3,000	2,000	2,000	2,000
GRANTS	1,825	2,500	3,000	3,000	3,000	3,000	2,000	2,000	2,000
LOANS	0	0	0	0	0	0	0	0	0
PL 480 TITLE I									
			0			0	0	0	0
PL 480 TITLE II									
	1,107	2,163	1,720	1,720	1,748	1,773	1,793	1,811	1,811
PL 480 TITLE II SECTION 206									
			1,720			1,773	1,793	1,811	1,811
PL 480 TITLE III									
			0			0	0	0	0

CAPE VERDE

ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

ABS FY:
PAGE 3
06/05/E

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	FY 1991 ESTIMATE	FY 1991 AAPL	PLANNING PERIOD FY 1992	FY 1993	FY 1994	FY 1995
PL 480 SECTION 416			0						
HOUSING GUARANTIES			0			0	0	0	0
OPERATING EXPENSES (U.S. $)	260	350	420	320	430	420	430	430	440
TRUST FUNDS (U.S.$)	0	0	0	0	0	0	0	0	0
WORKFORCE									
DE/TRUST FUND									
US	2.0	2.7	6.2	6.2	6.2	6.2	6.2	6.2	6.2
FSN	6.0	6.5	6.8	6.8	6.8	6.8	6.8	6.8	6.8
PROGRAM									
US	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FSN	1.2	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE III

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

ARP	MPA/PROJ #	TITLE	ACTUAL 88	ESTIMATED 89	PLANNED 90	PROPOSED 91
		SUBTOTAL FUNCTIONAL ACCOUNTS	0	0	0	0
SAHEL DEVELOPMENT PROGRAM						
SH	655-HRDA	HUMAN RESOURCE DEVELOPMENT	0	109	0	0
		APPROPRIATION TOTAL:	0	109	0	0
DEVELOPMENT FUND FOR AFRICA						
SS	655-0013	WATERSHED DEVELOPMENT	1,700	300	0	0
SS	655-0014	EXPORT DEVELOPMENT SERVICES	0	1,600	1,000	1,600
SS	655-0015	PROGRAM DEVELOPMENT AND SUPPORT	50	50	50	50
SS	655-0016	SMALL PROJECT ASSISTANCE AID/PC	0	15	40	40
SS	655-0017	WATERSHED & APPLIED RESEARCH DEV	0	0	1,300	900
SS	655-AELG	AFRICAN EMERGENCY LOCUST/GRASSHOPPERS	75	25	0	0
SS	655-AFHI	FAMILY HEALTH INITIATIVE	0	100	100	100
SS	655-AFRD	AFRGRAD III	0	400	300	100
SS	655-HRDA	HUMAN RESOURCE DEVELOPMENT	0	210	210	210
		APPROPRIATION TOTAL:	1,825	2,500	3,000	3,000
		SUBTOTAL DEVELOPMENT ASSISTANCE	1,825	2,609	3,000	3,000
		SUBTOTAL DA + ESF	1,825	2,609	3,000	3,000
PL 480 TITLE II						
P2	655-PLII	PL480 TITLE II (206)	2,107	2,163	1,720	0
P2	655-PLIIA	PL480 TITLE II (206)	0	0	0	1,748
		APPROPRIATION TOTAL:	2,107	2,163	1,720	1,748

655-CAPE VERDE

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE / FDSOURCE	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG THRU FY 88	----FY 1989--- OBLIG-ATIONS	----FY 1989--- EXPEND-ITURES	----FY 1990--- OBLIG-ATIONS	----FY 1990--- EXPEND-ITURES	FY 91 AAPL
655-AFHI FAMILY HEALTH INITIATIVE										
SSG	88	91--	-	300	-	100	100	100	100	100
655-AFRD AFRGRAD III										
SSG	88	91	-	800	-	400	400	300	300	100
655-HRDA HUMAN RESOURCE DEVELOPMENT										
SSG	88	91	-	630	-	210	210	210	210	210
SHG	88	91	-	109	-	109	109	-	-	-
PROJECT TOTAL			-	739	-	319	319	210	210	210
655-0005 SAL DESALINATION POWER										
HEG	78	86	525	525	525	-	5	-	-	-
SDG	78	82	5,765	5,765	5,765	-	1	-	-	-
SHG	78	86	2,037	2,037	2,037	-	2	-	-	-
PROJECT TOTAL			8,327	8,327	8,327	-	8	-	-	-
655-0011 FOOD CROP RESEARCH										
SHG	82	87	4,688	4,688	4,688	-	1,300	-	964	-
655-0013 WATERSHED DEVELOPMENT										
SHG	84	89	5,611	5,611	5,611	-	1,600	-	114	-
SSG	84	89	2,000	2,000	2,000	300	400	-	1,486	
655-0014 EXPORT DEVELOPMENT SERVICES										
SSG	89	91	-	4,000	-	1,400	200	1,000	1,000	1,600

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE / FDSOURCE	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG THRU FY 88	----FY 1989--- OBLIG-ATIONS	----FY 1989--- EXPEND-ITURES	----FY 1990--- OBLIG-ATIONS	----FY 1990--- EXPEND-ITURES	FY 91 AAPL
655-0015 PROGRAM DEVELOPMENT & SUPPORT										
SSG	89	97	-	500	50	50	70	50	70	50
655-0016 SMALL PROJECT ASSISTANCE AID/PC										
SSG	88	C	-	95	-	15	5	40	35	40
655-0017 WATERSHED & APPLIED RESEARCH DEVELOPMENT										
SSG	90	9	5,000	-	-	-	-	1,300	200	900
655-AELGA AFRICAN EMERGENCY LOCUST/GRASSHOPPER										
SSG	88	89	75	100	75	25	73	-	27	-

NEW PROJECT NARRATIVE FOR CAPE VERDE FY 91 ABS

FY 90 NEW START - WATERSHED & APPLIED RESEARCH DEVELOPMENT (WARD) - 655-0017

MAJOR DEVELOPMENT PROBLEMS ADDRESSED:

Cape Verde is one of the most resource poor nations in Africa. Fraught with a history of cyclical droughts, the most recent of which ended in 1986. Cape Verde's fragile land has been and continues to be highly susceptible to natural (wind and rain) and human provoked erosion. The productive land base is extremely limited limited (less than 10 percent of total surface is arable, most of it marginally cultivable). While under favorable circumstances Cape Verde can produce enough beans to meet its domestic consumption requirement, less than 50 percent of its corn consumption needs can be produced locally even under the best of circumstances. The problems caused by meager land and water resources are exacerbated by inadequate rainfall, inappropriate land use and resulting desertification.

PROJECT PURPOSE:

The purpose of the proposed project is to conserve and improve Cape Verde's fragile natural resources base and to conduct agricultural research to diversify and increase agricultural production. This is a continuation of A.I.D.'s country strategy which has been to focus on agriculture and natural resources, with the goal of maximizing productivity and revitalizing the agricultural resource base.

PROJECT DESCRIPTION:

The project will build and expand upon the successful natural resources conservation and improvement experiences of the Watershed Development Project and the technology development and food production activities of the Food Crop Research Project. The project will rely upon the findings and recommendations of evaluations of both of these projects and consolidate them into one coordinated project in CV's AGR/NR sector. It will continue physical and biological soil, water and moisture conservation activities and conduct applied natural resource/conservation research and commodity focused systems research specially oriented toward optimizing labor and income generation and marketable food production potential in both rainfed and irrigable areas of the project watersheds. The project will continue and expand tree plantings throughout the watersheds, and at the same time conduct research to determine optimal tree species and varieties (including fruit, fuelwood and forage production trees) and legumes/grass mixes - to both enhance soil and water conservation methodologies and increase feed, food and fuel production.

The Project will conduct research to determine workable income generating cropping systems that make base use of the increased production capabilities of the watersheds. The Project will continue to strengthen the institutional research and extension outreach capabilities of the INIA, the National Agricultural Research Institute.

Special research emphasis will be on revenue generating marketable produce, such as vegetables and fruit, which can be sold locally or possibly processed and/or sold directly for export. It has been noted by INIA that Cape Verde could be self-sufficient in beans, root crops and many other vegetables in just 5 years if simple, but optimal cropping systems were researched and put into practice in the developing watersheds. The project will provide technical assistance, training, commodities and other support costs. It will operate in conjunction with the monitized Food Aid Program - the same as the highly successful present Title II/Watershed Development relationship. It will be designed, managed and implemented by one or more PVO's, perhaps with a subcontract with a U.S. university - to assist with the applied research component.

SUSTAINABILITY:

The methodology for successfully meshing technical assistance and local currency use from Food Aid sales in watershed development has been tried and tested by USAID for several years in Cape Verde. It is now time to move the activity as much as possible into the hands of the people who reside and earn their living in the watersheds. The project will be designed, managed and implemented by one or more PVO's, together with participation from residents of the target watersheds. Only through greater local participation and recognition of project benefits can the program become truly self-sustaining.

RELATIONSHIP TO A.I.D. COUNTRY STRATEGY:

The project directly addresses A.I.D.'s strategy to conserve and better manage the natural resource base and increase food production by labor intensive and sustainable land and water conservation practices and technology development (research) to improve food production and income generation.

HOST COUNTRY AND OTHER DONORS:

The project meets Cape Verde's priority objectives of natural resource conservation and increased food production. The project will strengthen INIA's and the Ministry of Rural Development and Fisheries' capabilities to be responsive to the development needs and potentials of the residents of not only the target watersheds, but others as well.

BENEFICIARIES:

An average of 4,000 rural laborers will be employed annually under the project and receive seasonal income that directly benefit some 26,000 family members. It is expected that up to 75,000 residents of the project watersheds will benefit directly and indirectly from improvements in the natural resource base and marketable food production and sales. The economy as a whole will benefit from increased food marketing and possibly processing and export sales.

MAJOR OUTPUTS:

Sustainable soil and moisture conservation practices and increased food production and marketing.

A.I.D. FINANCED INPUTS:

TA (2,000); Training (1,000); Equipment and Commodities (1,500); Other costs (500).

DESIGN SCHEDULE:

OCTOBER 1989	:	Evaluation of the Watershed Development.
	:	Project and Food Crop Research Project.
NOVEMBER 1989	:	PID for combined project, used as basis for IPP for several PVO's.
MARCH/APRIL 1990	:	Review proposal for OPG.
JUNE	:	Sign Cooperative Agreement for OPG with selected PVO.

A.I.D. PROGRAM IN FY 1991
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANDING

:SION UNIT

:

PROJECT	TITLE	NEW/ ONGOING	DPRP	PROGRAM FUNDING ($000) APPROP	INCR	(OE/TF) U.S.	FN	(PROGRAM) US	FN
LEVEL									
655-0014	Export & Development Services	0		DFA	1,200	0.6	0.5	—	0.4
655-0017	Watershed/Applied Research Development	0		DFA	900	0.6	0.2	1.0	1.0
655-HRDA	Human Resource Development	0		DFA	200	0.2	0.1	—	—
655-AGRD	APGRAD III	0		DFA	100	0.2	0.1	--	--
655-0015	Program Development and Support	0		DFA	50	0.1	0.1	--	—
655-AFHI	Africa Family Health Initiative	0		DFA	100	0.1	--	--	--
AAPL LEVEL	SUBTOTAL MCC				2,550	2.0	1.0	1.0	1.4
655-0014	Export Development Services	0		DFA	400	--	--	—	—
655-0016	Small Project Assistance	0		DFA	40	--	--	--	--
655-HRDA	Human Resource Development	0		DFA	10	--	--	--	—
	SUBTOTAL AAPL				3,000	2.0	1.0	1.0	1.4

U

LOCAL CURRENCY USE PLAN

The A.I.D. strategy in Cape Verde has focused principally on the agricultural and natural resources sector. The program seeks to halt enviromental degradation and improve agricultural production potential. This strategy is supported by the local currency proceeds from a PL 480 Title II, Section 206 Program. PL 480 proceeds are used to fund both approved development activities and internal handling and distribution costs of commodities. The PL 480 Program in Cape Verde provided 15,000 MT of corn or corn equivalent annually from 1985-1988. For 1989, the amount has been increased to 16,900 MT/YR.

Prior to 1984, the PL 480 proceeds were mainly utilized to fund these same types of handling and distribution costs of commodities and labor intensive activities in a Food for Development Program in five target watersheds. From 1984 - 1988, the PL 480 Program was uniquely integrated into a DA-financed Watershed Development Project (655-0013) by having sales proceeds fund local currency costs of labor intensive soil and water conservation structures and tree plantings. Soil and water conservation project activities are detailed and authorized both in TA 659-444-000-5608 signed 2/21/85 and in the Project Grant Agreement for Watershed Development Project (WDP) 655-0013 signed 8/21/84, signed 8/21/84.

A new program phase is being planned from 1991 - 1995 which will continue and build upon the successful natural resources conservation undertaken under the WDP (655-0013) and agricultural research experiences derived from the Food Crop Research Project (655-0011). As in the past, proceeds will continue to be used to cover local labor and material costs as authorized in the TA.

CAPE VERDE | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AGENCY TABLE VI | PAGE 1
06/05/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
ECONOMIC SUPPORT FUND				
PUBLIC DEV ACTIVITIES				
AGRIC/RURAL DVPT				
ADMIN OF JUSTICE				
BASIC EDUC				
OTHER EDUC				
NAT RES MGT				
ENVIRONMENT				
ENERGY				
HEALTH				
CHILD SURVIVAL				
AIDS				
POPULATION				
HUM RIGHT/DEMO INIT				
PRIV ENTERPRISE				
PUBLIC SECTOR				
INFRASTRUCTURE				
PRIVATE SECTOR PROGRAMS				
AGRIC/RURAL DVPT				
ADMIN OF JUSTICE				
BASIC EDUC				
OTHER EDUC				
NAT RES MGT				
ENVIRONMENT				
ENERGY				
HEALTH				
CHILD SURVIVAL				
AIDS				
POPULATION				
HUM RIGHT/DEMO INIT				
PRIV ENTERPRISE				
PUBLIC SECTOR				
INFRASTRUCTURE				

Not Applicable

CAPE VERDE | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AGENCY TABLE VI | PAGE 2
06/05/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
RECURRENT BUDGET SUPPORT				
AGRIC/RURAL DVPT				
ADMIN OF JUSTICE				
BASIC EDUC				
OTHER EDUC				
NAT RES MGT				
ENVIRONMENT				
ENERGY				
HEALTH				
CHILD SURVIVAL				
AIDS				
POPULATION				
HUM RIGHT/DEMO INIT				
PRIV ENTERPRISE				
PUBLIC SECTOR				
INFRASTRUCTURE				
TRUST FUND (DE)				
[illegible]				
ECONOMIC SUPPORT FUND				

Not Applicaple

CAPE VERDE | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AGENCY TABLE VI | PAGE 3
06/05/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
DEVELOPMENT FUND FOR AFRICA				
PUBLIC DEV ACTIVITIES				
AGRIC/RURAL DVPT				
ADMIN OF JUSTICE				
BASIC EDUC				
OTHER EDUC				
NAT RES MGT				
ENVIRONMENT				
ENERGY				
HEALTH				
CHILD SURVIVAL		Not Applicable		
AIDS				
POPULATION				
HUM RIGHT/DEMO INIT				
PRIV ENTERPRISE				
PUBLIC SECTOR				
INFRASTRUCTURE				
PRIVATE SECTOR PROGRAMS				
AGRIC/RURAL DVPT				
ADMIN OF JUSTICE				
BASIC EDUC				
OTHER EDUC				
NAT RES MGT				
ENVIRONMENT				
ENERGY				
HEALTH				
CHILD SURVIVAL				
AIDS				
POPULATION				
HUM RIGHT/DEMO INIT				
PRIV ENTERPRISE				
PUBLIC SECTOR				
INFRASTRUCTURE				

CAPE VERDE | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AGENCY TABLE VI | PAGE 4
06/05/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
RECURRENT BUDGET SUPPORT				
AGRIC/RURAL DVPT				
ADMIN OF JUSTICE				
BASIC EDUC				
OTHER EDUC				
NAT RES MGT				
ENVIRONMENT				
ENERGY				
HEALTH				
CHILD SURVIVAL				
AIDS				
POPULATION	Not Applicable			
HUM RIGHT/DEMO INIT				
PRIV ENTERPRISE				
PUBLIC SECTOR				
INFRASTRUCTURE				
TRUST FUND (OE)				
LC MONITORING (Trust Fund)				
DEVELOPMENT FUND FOR AFRICA				
**********	**********	**********	**********	**********

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VI

ABS FY: 91
PAGE 5
06/05/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
PL 480				
PUBLIC DEV ACTIVITIES	2,300	2,200	2,000	1,800
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	2,300	2,200	2,000	1,800
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
PRIVATE SECTOR PROGRAMS	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

CAPE VERDE | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AGENCY TABLE VI | PAGE 6
06/05/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (PROG)	0	0	0	0
PL 480	2,300	2,200	2,000	1,800

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: USAID/ CAPE VERDE

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (No./Yr.)	FY 1988 START TO AID/W (Qtr)	FY 1991 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (0000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
0011	2/87	1st qtr FY90	1st qtr FY90	PACD6/30/90 EOP evaluation and provide information to determine future project directions for FY90 project combining Applied Research and Watershed Development.	Project 40	20	IQC 60 person/days
0013	12/87	1st qtr FY90	1st qtr FY90	PACD12/31/90 EOP evaluation and provide information which will help USAID determine future project directions in designing the combined Watershed and Applied Research Development Project.	Project 40	20	IQC 60 person/days
APHI	-	4th qtr FY89	1st qtr FY90	Assess results of in-country training programs for nurses aides and determine future project directions.	N/A	REDSO/WCA	REDSO/WCA

Organization: USAID/Cape Verde (Dollars in Thousands) Table VIII - 1988/1989

Expense Category	Func. Code	FY 1988 ACTUAL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. for LC	Units	FY 1989 ESTIMATE Dollars	Trust Funds	$ Oblig. Total	$ Oblig. for LC	Units
U.S. Direct Hire	U100	5.1		5.1	2.8		47.6		47.6	18.8	
Other Mission Funded Code 11	105										
* Education Allowances	106						15.1		15.1		2.0
Cost of Living Allowances	108										
Other Mission Funded Code 12	110						8.7		8.7		
* Post Assignment Travel	111						3.5		3.5		1.0
* Post Assignment Freight	112	2.2		2.2	0.2*		15.0		15.0	1.1	1.0
* Home Leave Travel	113						4.7		4.7	4.5	1.0
* Home Leave Freight	114						5.0		5.0	0.8	1.0
* Education Travel	115										
* R & R Travel	116	2.9		2.9	2.6	1.0					
* Other Code 215 Travel	117						3.6		3.6	3.6	2.0
Foreign National Direct Hire	U200	11.5		11.5	11.5		11.6		11.6	11.6	
* F.N. Basic Pay	201	7.6		7.6	7.6	1.0	7.3		7.3	7.3	1.0
* Overtime/Holiday Pay	202	2.1		2.1	2.1	1.0	1.9		1.9	1.9	1.0
All Other Code 11 - F.N.	203	0.8		0.8	0.8		1.4		1.4	1.4	
All Other Code 12 - F.N.	204	1.0		1.0	1.0		1.6		1.6	1.0	
Benefits - Former F.N. Pers.											
Contract Personal	U300	54.1		54.1	54.1		59.4		59.4	46.2	
* U.S. PSC Salaries/Benfits	301						13.2		13.2		0.8**
All Other U.S. PSC Costs	302										
* F.N. PSC Salaries/Benefits	303										
All Other F.N. PSC Costs	304	54.1		54.1	54.1	5.4	46.2		46.2	46.2	6.8
* Manpower Contracts	305										
Housing	U400	22.7		22.7	22.7		59.7		59.7	59.7	
* Residential Rent	401	4.9		4.9	4.9	2.0	47.6		47.6	47.6	2.0***
Residential Utilities	402	16.3		16.3	16.3		9.7		9.7	9.7	
Maintenance & Renovation	403	1.1		1.1	1.1		2.0		2.0	2.0	
* Quarters Allowance	404										
* Security Guard Services	407						(a)		(a)		
Official Residence Allowance	408										
Representation Allowance	409	0.4		0.4	0.4		0.4		0.4		
Office Operations	U500	180.1		180.1	120.7		155.7		155.7	107.3	
Office Rent	501	29.3		29.3	29.3		14.9		14.9	14.9	
Office Utilities	502	3.8		3.8	3.8		3.8		3.8	3.8	
Building Maint/Renovation	503	7.1		7.1	7.1		2.8		2.8	2.8	
Furn/Equip/Veh Repair/Maint	508	6.8		6.8	6.8		7.2		7.2	7.2	

* No Unit because dollar amount used to increase prior year Post Assignment Freight obligation
** Reflecting 0.2 workyear LWOP
*** $27,000 Used to pay 26 mos of back rent

Organization: USAID/Cape Verde (Dollars in Thousands) Table VIII - 1988/1989

Expense Category	Func. Code	FY 1988 ACTUAL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. for LC	Units	FY 1989 ESTIMATE Dollars	Trust Funds	$ Oblig. Total	$ Oblig. for LC	Units
Communications	509	30 0		30.0	30.0		30.0		30.0	30.0	
* Security Guard Services	510						(27.0)		(27.0)(a)		
Printing	511										
* Site Visits - Mission	513	1.2		1.2		7.0	4.0		4.0	3.6	8.0
* Site Visits - AID/W	514	38.1		38.1	12.6	5.0	14.6		14.6	6.8	3.0
* Information Meetings	515						3.6		3.6	2.6	1.0
* Training Attendance	516	6.4		6.4	3.4	2.0					
* Conference Attendance	517	3.5		3.5	2.1	1.0	5.5		5.5	4.2	2.0
* Other Operational Travel	518	1.0		1.0	0.6	1.0	3.0		3.0	2.6	1.0
Supplies and Materials	519	11.9		11.9	9.8		14.3		14.3	10.2	
FAAS	520	25.8		25.8			33.4		33.4		
* Contract Consulting Svcs.	521										
* Contract Mgt/Prof. Services	522										
* Special Studies/Analyses	523										
ADP Hardware Leases/Maint.	525										
ADP Software Leases/Maint.	526										
Trans/Freight - All U500	598										
All Other Code 25	599	15.2		15.2	15.2		16.6		16.6	16.6	
NXP Procurement	**U600**	**12.3**		**12.3**	**3.1**		**49.4**		**49.4**	**2.1**	
* Vehicles	601										
Residential Furniture	602	1.1		1.1	1.1		16.0		16.0		
Residential Equipment	603	0.9		0.9	0.9		7.0		7.0		
Office Furniture	604						2.4		2.4		
Office Equipment	605	5.3		5.3	2.1		2.3		2.3		
Other Equipment	606	1.7		1.7							
ADP Hardware Purchases	607	1.5		1.5			9.2		9.2		
ADP Software Purchases	608						1.1		1.1		
Trans/Freight - All U600	698	1.8		1.8			11.4		11.4	2.1	
TOTAL OPERATING EXPENSE BUDGET	**U000**	**285.8**		**285.8**	**214.1**		**383.4**		**383.4**	**383.4**	**236.9**
RECONCILIATION (FAAS)		25.8		25.8			33.4		33.4		
MISSION OPERATING REQUIREMENTS		**260.0**		**260.0**	**214.9**		**350.0**		**350.0**	**236.9**	
636(C) REQUIREMENTS	**U999**	**0.0**					**0.0**				
TOTAL ALLOWANCE REQUIREMENTS	**U000**	**285.8**		**285.8**	**214.9**		**383.4**		**383.4**	**236.9**	
Exchange Rate Used in Calculations											
Average daily rate from 10/1/88-4/30/89					74.47						74.47
Estimated Inflation Rate											4%

(a) Charges for security guard services for both office and residentual guards, $27,000 total for FY 89. Non-add.

Organization: USAID/Cape Verde (Dollars in Thousands) Table VIII - 1988/1989

Expense Category	Func. Code	FY 1990 ENHANCED Dollars	Trust Funds	$ Oblig. Total	$ Oblig. for LC	Units	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. for LC	Units
U.S. Direct Hire	U100	27.3		27.3	12.0						
Other Mission Funded Code 11	105										
* Education Allowances	106					2.0					
Cost of Living Allowances	108										
Other Mission Funded Code 12	110										
* Post Assignment Travel	111										
* Post Assignment Freight	112										
* Home Leave Travel	113										
* Home Leave Freight	114										
* Education Travel	115										
* R & R Travel	116	8.2		8.2	8.0	2.0					
* Other Code 215 Travel	117	4.0		4.0	4.0	2.0					
Foreign National Direct Hire	U200	13.1		13.1	13.1						
* F.N. Basic Pay	201	8.2		8.2	8.2	1.0					
* Overtime/Holiday Pay	202	2.2		2.2	2.2	1.0					
All Other Code 11 - F.N.	203	1.6		1.6	1.6						
All Other Code 12 - F.N.	204	1.1		1.1	1.1						
Benefits - Former F.N. Pers.											
Contract Personal	U300	109.0		109.0	86.6						
* U.S. PSC Salaries/Benfits	302	22.4		22.4	0.8						
All Other U.S. PSC Costs	303										
* F.N. PSC Salaries/Benefits	304										
All Other F.N. PSC Costs	305	86.6		86.6	86.6	5.6					
* Manpower Contracts	306										
Housing	U400	42.7		42.7	42.7						
* Residential Rent	401	21.8		21.8	21.8	2.0					
Residential Utilities	402	19.7		19.7	19.7						
Maintenance & Renovation	403	0.8		0.8	0.8						
* Quarters Allowance	404		(a)		(a)						
* Security Guard Services	407										
Official Residence Allowance	408										
Representation Allowance	409	0.4		0.4	0.4						
Office Operations	U500	161.0		161.0	107.0						
Office Rent	501	24.1		24.1	24.1						
Office Utilities	502	3.8		3.8	3.8						
Building Maint/Renovation	503	0.8		0.8	0.8						
Furn/Equip/Veh Repair/Maint	508	6.6		6.6	6.6						

The FY 1990 Enhanced level is equal to the Adjusted amount for the minimum level

Organization: USAID/Cape Verde (Dollars in Thousands) Table VIII - 1988/1989

Expense Category	Func. Code	FY 1990 ENHANCED Dollars	Trust Funds	$ Oblig. Total	$ Oblig. for LC	Units	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. for LC	Units
Communications	509	30.0		30.0	30.0						
* Security Guard Services	510	31.6		(31.6)	(a)						
Printing	511										
* Site Visits - Mission	513	4.3		4.3	3.8	8.0					
* Site Visits - AID/W	514	5.5		5.5	1.2	1.0					
* Information Meetings	515	5.5		5.5	3.1	2.0					
* Training Attendance	516	13.9		13.9	7.0	4.0					
* Conference Attendance	517	6.2		6.2	2.9	3.0					
* Other Operational Travel	518										
Supplies and Materials	519	11.2		11.2	8.0						
FAAS	520	33.4		33.4							
* Contract Consulting Svcs.	521										
* Contract Mgt/Prof. Services	522										
* Special Studies/Analyses	523										
ADP Hardware Leases/Maint.	525										
ADP Software Leases/Maint.	526										
Trans/Freight - All 0500	598										
All Other Code 25	599	15.7		15.7	15.7						
NIP Procurement	0600										
* Vehicles	601										
Residential Furniture	602										
Residential Equipment	603										
Office Furniture	604										
Office Equipment	605										
Other Equipment	606										
ADP Hardware Purchases	607										
ADP Software Purchases	608										
Trans/Freight - All 0600	698										
TOTAL OPERATING EXPENSE BUDGET	0000	353.4		353.4	261.4						
RECONCILIATION (FAAS)		33.4									
MISSION OPERATING REQUIREMENTS		320.0		353.4	261.4						

Exchange Rate Used in Calculations
Average daily rate from 10/1/88-4/30/89 74.47
Estimated Inflation Rate 5%

No Adjusted amounts for the minimum level

(a) Security guard services ($31,600), are for both office and residential guards for FY 90. Non-add.

Organization: USAID/Cape Verde

(Dollars in Thousands)

Table VIII - 1989/1990

Expense Category	Func. Code	FY 1991 ENHANCED Dollars	Trust Funds	Total	$ Oblig. for LC	Units	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	Total	$ Oblig. for LC	Units
U.S. Direct Hire	0100	92.1		92.1	92.0						
Other Mission Funded Code II	105										
* Educational Allowances	106	37.9		37.9		4.0					
Cost of Living Allowances	108										
Other Mission Funded Code 12	110										
* Post Assignment Travel	111	1.0		1.0		2.0					
* Post Assignment Freight	112	2.0		2.0	3.1						
* Home Leave Travel	113				8.8	2.0					
* Home Leave Freight	114			3.1		2.0					
* Education Travel	115	12.0		12.0							
* R & R Travel	116	8.2		8.2							
* Other Code 215 Travel	117	4.0		4.0	4.0	2.0					
Foreign National Direct Hire	0200	13.3		13.3	13.3						
* F.N. Basic Pay	201	8.3		8.3	8.3	1.0					
* Overtime/Holiday Pay	202	2.3		2.3	2.3	1.0					
All Other Code 11 - F.N.	203	1.6		1.6	1.6						
All Other Code 12 - F.N.	204	1.1		1.1	1.1						
Benefits - Former F.N. Pers.											
Contract Personnel	0300	113.5		11.3	89.0						
* U.S. PSC Salaries/Benefits	301										
All Other U.S. PSC Costs	302	24.5		24.5		0.8	0.0		0.0		0.0
* FN.N. PSC Salaries/Benefits	303										
All Other F.N. PSC Costs	304	89.0		89.0	89.0	6.3	6.2		62.0	6.2	5.8
* Manpower Contracts	305										
Housing	0400	33.7		33.7	49.6						
* Residential Rent	401	17.4		17.4	26.1	2.0					
Residential Utilities	402	14.4		14.4	21.6						
Maintenance & Renovation	403				1.5						
* Quarters Allowance	404										
* Security Guard Services	407	(a)		(a)	(a)	2.0	0.0		0.0	0.0	
Official Residence Allowance	408										
Representation Allowance	409	0.4		0.4	0.4						
Office Operations	0500	163.8		163.8	128.6						
Office Rent	501	24.8		24.8	24.8						
Office Utilities	502	5.2		5.2	6.0						
Building Maint/Renovation	503	1.0		1.0	11.0						
Furn/Equip/Veh Repair/Maint	508	7.0		7.0	7.0						

:ganization: USAID/Cape Verde

(Dollars in Thousands)

Table VIII - 1989/1990

		FY 1991 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
pense Category	Func. Code	Dollars	Trust Funds	Total	$ Oblig. for LC	Units	Dollars	Trust Funds	Total	$ Oblig. for LC	Units
mmunications	509	30.0		30.0							
Security Guard Services	510	(36.9)		(36.9)			0.0		0.0		
Printing	511										
Site Visits - Mission	513	4.1		5.1	3.8	1	3.5		3.5	2.9	0.6
Site Visits - AID/W	514	6.2		7.2	2.6	2	3.6		3.6	1.0	1.0
Information Meetings	515	5.0		5.0	4.1	2					
Training Attendance	516	10.1		13.9	7.0	4	8.5		8.5	4.8	2.0
Conference Attendance	517	9.3		9.3	6.2	2.0					
Other Operational Travel	518					2.0					
Supplies and Materials	519	12.0		17.3	13.1						
FAAS	520	33.4		33.4							
Contract Consulting Services	521										
Contract Mgt/Prof. Services	522										
Special Studies/Analyses	523										
ADP Hardware Leases/Maint.	525										
ADP Software Leases/Maint.	526										
Trans/Freight - All 0500	598										
All Other Code 25	599	15.7			23.0						
P Procurement	0600	47.0		47.0	6.8						
Vehicles	601	10.0		10.0		1.0					
Residential Furniture	602	2.6		2.6	0.8						
Residential Equipment	603	1.2		1.2							
Office Furniture	604	9.4		9.4	1.6						
Office Equipment	605	6.0		6.0	2.1						
Other Equipment	606	3.0		3.0							
ADP Hardware Purchases	607	6.4		6.4							
ADP Software Purchases	607	0.8		.8							
Trans/Freight - All 0600	698	7.6		7.6	2.3						
TAL OPERATING EXPENSE BUDGET	000	463.4		463.4	306.3		383.4				
RECONCILIATION (FAAS)		33.4		33.4			33.4				
SSION OPERATING REQUIREMENTS		430.0		430.0	306.3		350.0				
change Rate Used in Calculations											
Average daily rate from 10/1/88-4/30/89					74.47						74.47
timated Inflation Rate					5%						51

1 Local security guard services, $36,960, includes both residential and office guards. Non-add.

TABLE VIII(a)

Our OE budget (Mission-managed, excluding Code U100) is presented in tabular form below as a percentage of annual cash obligations (bilateral and regional portfolio):

FY 88	$260,000	(1,825,000)	10.1% of DA
FY 89	$350,000	(2,609,000)	13.4% of DA
FY 90	$320,000	(3,000,000)	10.7% of DA
FY 91	$430,000	(3,000,000)	14.3% of DA

The FY 89 level (AID/W mark) represents necessary and welcome relief from earlier shoe string levels which permitted program implementation but only at great cost to the staff carrying it out. AID/W has likewise indicated that the USAID office building will be purchased during FY 89 which will reduce future year costs somewhat, but primarily relieve the Mission of the disruptive process of renegotiating the lease in a real estate market which is accelerating and may, in the future, reach West African proportions.

The FY 90 AID/W mark at $320,000 (compared to Mission/WAAC budget requirement estimates of $355,000), represents a 9% decrease compared to FY 89 at a time when DA levels are increasing over the same period by 15%.

There are some issues surrounding FAAS and funding for local Guard Program Services. Both are included for reference as non-adds for the OE levels in FY 89, 90 and 91. They are indicative only, as estimates change. This is an issue which will have to be sorted out between A.I.D. and State in Washington and instructions (preferably consistent) sent to both Embassy and USAID. These decisions will bear on OE requirements for FY 90 and 91.

1. Overview of FY 90 Estimate:

Budgeting for the enhanced and minimum levels (the same) of the AID/W mark at $320,000 has been accomplished by obligating funds in FY 89 when/where the budget was sufficient to allow some discretionary use. The balance of the reductiions were made by steps taken to reduce the OE budget in general and stay within the FY 90 level.

1. We cannot reduce the budget in such areas as USDH allowances (such as education, educational travel) and USDH travel.

2. We cannot reduce FN PSC personnel levels for FN PSC funding levels. In fact (U304) FN PSC salaries and benefits will increase from $46,000 to $86,000 between 89 and 90 because of adding part time TCN engineering services ($27,000) and the GOCV required 19% salary increase for HCN's ($13,000).

3. In view of (1) and (2) above, budget reductions to reach the FY 90 OE level ($320,000) must come from the following:

(a) Reducing all office and residential procurement (U600) from $12,000 (89) to $0 (90). (This will seriously reduce our ability to properly utilize the four new Resident Hire positions).

(b) Office operations level (U500) will be reduced by $10,000.

(c) Savings of $28,000 from the 89 budget for two years back rental on AIDREP's residence in 89.

(d) Savings of $20,000 from 89 budget from GDO assignment to post-related cost in 89.

Having pointed out above how reductions were made to meet a mark, it should be stated that the outcome of living within this limit is prejudicial to proper functioning of the Mission and potentially damaging to its morale.

2. Workforce: While the AFR Bureau is increasingly recognizing that even small posts should have a minimum USDH staffing level of four (or not exist at all), no decision has been made on a pending request for the third USDH position. Presumably in lieu thereof, the Mission has been authorized up to four USDH PIT positions. This is very welcome and two are being processed for hire during FY 89, but work space and equipment (PCS, etc) questions must be resolved and an appropriate split between administrative and program functions developed (current plans call for three in administrative functions and one for support to program functions during FY 90)

The increase in USDH PIT positions has been authorized by AID/W in recognition of the generally inadequate USDH staffing for a program which is seeing increases in funding level and complexity from FY 87 - FY 90.

As described in Table VIII(k), the only increase between FY 89 and FY 90 (91) is in one FSN PSC OE funded position (Admin/Acct Assistant) on a part-time basis. Some of our FSN OE staff are ageing and provision must be made now to apprentice younger staff to assume their functions and absorb their institutional memory and wisdom. As the program evolves, there may be opportunities in out years to make shifts to program funding for some few positions but at the cost of losing the greater autonomy inherent in OE personnel management.

3. Reasons for Increase - FY 90 to FY 91 (from $320,000 to $430,000, 34.3%)

(1) NXP PROCUREMENT (U600) increase from 0 (FY 90) to $47,000 (91) because of having been forced to postpone/cancel significant procurement of essential item and equipment in two years (because of the budget cuts).

(2) Post assignment of AIDREP (U111 and 112) ($30,000).

(3) Educational allowance increase ($15,000 to $37,900) with assignment-to-post of AIDREP. (U106).

(4) Educational travel allowance increase from 0 (90) to $12,000 (91).

Organization: USAID/Cape Verde

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

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Program Assistant	-	$13,212 (*) 10/1-9/30/89	25,000 10/1-9/30/90	25,000 10/1-9/30/91

(*) Dollar amount reflects 4mos of LWOP

Organization: USAID/Cape Verde

TABLE VIII (b)
Information on F.N. PSC Costs

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Engineering Assistance	18,906	---	---	---
	10/1/87-9/30/88			
Secretary/Translator	*10,675	13,027	13,548	14,090
	1/1/88-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90	10/1/90-9/30/91
Fin Spec & System Mgr	*8,653	11,481	11,940	12,418
	1/1/88-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90	10/1/90-9/30/91
Warehouseman/GSO	*6,030	7,554	7,856	8,170
	1/1/88-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90	10/1/90-9/30/91
Janitor	*3,683	5,018	5,219	5,428
	1/1/88-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90	10/1/90-9/30/91
Accounting Assistant	5,425	8,241	8,571	8,914
	12/17-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90	10/1/90-9/30/91
Admin/Accounting Assistant	---	2,700	5,616	5,841
		3/28-9/30/89	10/1/89-9/30/90	10/1/90-9/30/91

* 10/1-12/31/88 Contracts funded with FY 87 funds.

Organization: USAID/Cape Verde

TABLE VIII (c)
Manpower Contract Detail

Description	FY 1988	FY 1989	FY 1990	FY 1991
		N/A		

Organization: USAID/Cape Verde

TABLE VIII (d)
Contractual Services/Special Studies/All Other Code 25 Detail

Description	FY 1988	FY 1989	FY 1990	FY 1991
N/A				

Organization: USAID/Cape Verde

TABLE VIII(e)
ADP Hardware Purchases

Description	Quantity	FY 1988	FY 1989	FY 1990	FY 1991
360K Floppy Drive	01	172			
DN 50/300 Printer	01	1,010			
Worldlanguage kbrd	01	260			
Wang PC 280-3	01		6,500		
Wang PC Laptop	01		3,000		
Portuguese Language kbrd	02		540		
[redacted]	02				16,000
[redacted] Printer	01				780

Organization: USAID/Cape Verde

Table VIII(f)

HUMAN RESOURCES TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 89 OE LEVEL 350

	DIRECT HIRE		NON-DIRECT HIRE						
	U.S.	F.N.	U.S. NATIONAL		FOREIGN NATIONAL		TOTALS		GRAND
	OE	OE/TF	OE/TF	PROG	OE/TF	PROG	OE/TF	PROG	TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	1.1						1.1		1.1
PROG PLANNING									
FINANCIAL MGT					1.4		1.4		1.4
ADMINISTRATIVE MGT	0.4		0.1		0.3		0.8		0.8
CONTRACT MGT					0.1		0.1		0.1
CLERICAL SUPPORT	0.1	0.1	0.1		1.2		1.4		1.4
OFF OPS SUPPORT		0.9			1.3		2.2		2.2
RESIDENTIAL OPS SUPPORT					0.3		0.3		0.3
ALL OTHER	0.1				0.9		1.0		1.0
SUB-TOTAL	1.6	1.0	0.2	0.0	5.5		8.3		8.3
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECT									
AG/RD NUTRITION			0.1	0.1			0.1	0.1	0.2
POPULATION									
AIDS									
HEALTH									
CHILD SURVIVAL									
EDUC HUMAN RESOURCES	0.1		0.4				0.5		0.5
PRV SCTR/ENERGY/ENVIRMT	0.1			0.6		0.3	0.1	0.9	1.0
SUB-SAHARAN AF DEV ASST									
SC AF DEV ASST									
SAHEL DEV PROG									
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE									
HOUSING NON-GUARANTEE									
PL-480 TITLE II	0.1			0.3		1.1	0.1	1.4	1.5
PL-480 OTHER									
DISASTER ASSISTANCE									
CENTRALLY FUNDED PROJECTS									
REGIONAL FUNDED PROJECTS									
OTHER (WID)			0.1				0.1		0.1
SUB-TOTAL	0.3	0.0	0.6	1.0	0.0	1.4	0.9	2.4	3.3
TOTAL	1.9	1.0	0.8	1.0	5.5	1.4	9.2	2.4	11.6

Organization: USAID/Cape Verde

Table VIII(f)

HUMAN RESOURCES TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 90 OE LEVEL 320

	DIRECT HIRE		NON-DIRECT HIRE						
	U.S. OE	F.N. OE/TF	U.S. NATIONAL OE/TF	U.S. NATIONAL PROG	FOREIGN NATIONAL OE/TF	FOREIGN NATIONAL PROG	TOTALS OE/TF	TOTALS PROG	GRAND TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	1.2						1.2		1.2
PROG PLANNING	0.1						0.1		0.1
FINANCIAL MGT	0.1				1.6		1.7		1.7
ADMINISTRATIVE MGT	0.3		0.1		0.3		0.7		0.7
CONTRACT MGT					0.1		0.1		0.1
CLERICAL SUPPORT	0.7	0.1	0.1		1.1		2.0		2.0
OFF OPS SUPPORT		0.9			1.5		2.4		2.4
RESIDENTIAL OPS SUPPORT					0.3		0.3		0.3
ALL OTHER	0.1				0.9		1.0		1.0
SUB-TOTAL	2.5	1.0	0.2		5.8		9.5		9.5
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECT									
AG/RD NUTRITION	1.0		0.1	0.1			1.1	0.1	1.2
POPULATION									
AIDS									
HEALTH									
CHILD SURVIVAL									
EDUC HUMAN RESOURCES	0.3		0.5				0.8		0.8
PRV SCTR/ENERGY/ENVIRNT	1.2			0.6		0.3	1.2	0.9	2.1
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAFEL DEV PROG									
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE									
HOUSING NON-GUARANTEE									
PL-480 TITLE II	0.1			0.3		1.1	0.1	1.4	1.5
PL-480 OTHER									
DISASTER ASSISTANCE									
CENTRALLY FUNDED PROJECTS									
REGIONAL FUNDED PROJECTS									
OTHER (WID)	0.1		0.2				0.3		0.3
SUB-TOTAL	2.7		0.8	1.0		1.4	3.5	2.4	5.9
TOTAL	5.2	1.0	1.0	1.0	5.8	1.4	13.0	2.4	15.4

Organization: USAID/Cape Verde

Table VIII(f)

HUMAN RESOURCES TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 91 OE LEVEL 430

	DIRECT HIRE		NON-DIRECT HIRE						
	U.S. OE	F.N. OE/TF	U.S. NATIONAL OE/TF	U.S. NATIONAL PROG	FOREIGN NATIONAL OE/TF	FOREIGN NATIONAL PROG	TOTALS OE/TF	TOTALS PROG	GRAND TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	1.2						1.2		1.2
PROG PLANNING	0.1						0.1		0.1
FINANCIAL MGT	0.1				1.6		1.7		1.7
ADMINISTRATIVE MGT	0.3		0.1		0.3		0.7		0.7
CONTRACT MGT					0.1		0.1		0.1
CLERICAL SUPPORT	0.7	0.1	0.1		1.1		2.0		2.0
OFF OPS SUPPORT		0.9			1.5		2.4		2.4
RESIDENTIAL OPS SUPPORT					0.3		0.3		0.3
ALL OTHER	0.1				0.9		1.0		1.0
SUB-TOTAL	2.5	1.0	0.2		5.8		9.5		9.5
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECT									
AG/RD NUTRITION	1.0		0.1	0.1			1.1	0.1	1.2
POPULATION									
AIDS									
HEALTH									
CHILD SURVIVAL									
EDUC HUMAN RESOURCES	0.3		0.5				0.8		0.8
PRV SCTR/ENERGY/ENVRMT	1.2			0.6		0.3	1.2	0.9	2.1
SUB-SAHARAN AF DEV ASST									
NO AF DEV ASST									
SAFE DEV PROG									
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE									
HOUSING NON-GUARANTEE									
PL-480 TITLE II	0.1			0.3		1.1	0.1	1.4	1.5
PL-480 OTHER									
DISASTER ASSISTANCE									
CENTRALLY FUNDED PROJECTS									
REGIONAL FUNDED PROJECTS									
OTHER (MID)	0.1		0.2				0.3		0.3
SUB-TOTAL	2.7		0.8	1.0		1.4	3.5	2.4	5.9
TOTAL	5.2	1.0	1.0	1.0	5.8	1.4	13.0	2.4	15.4

ANNEX I
TABLE VIII [g]

FY 1991 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

POSNO/ SACode* FSN/TCN	Position Title	Program Management Responsibility	FY 1989	FY 1990	FY 1991
216550006 (d,e,f,g,h,i,j)	AID Rep	Overall Director	1.0	1.0	1.0
216550010 (a,b,c)	GDO	NDP 655-0013 RDS 655-0014 WARD 655-0017 PL 480 II	0.3	1.0	1.0
	Total Positions		2	2	2
	Total Workyears		1.3	2.0	1.6

* SACode - Special Activity Code:

(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 [Specify]

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

ANNEX I
TABLE VIII (b)

FY 1991 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

EC Code	Title	FY 1989	FY 1990	FY 1991
	N/A			
	Total Positions	—	—	—
	Total Workyears	—.—	—.—	—.—

ANNEX I
TABLE VIII(i)

FY 1991 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	FY 1989	FY 1990	FY 1991
FSNDE	Driver	1.0	1.0	1.0
	Total positions	1	1	1
	Total Workyears	1.0	1.0	1.0

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

ANNEX I

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

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
New USDH PIT	Executive Assistant	OE	0.3	0.8	0.8
New USDH PIT	Program Assistant	OE	0.3	0.8	0.8
New USDH PIT	Program Assistant	OE	---	0.6	0.8
New USDH PIT	Administrative Assistant	OE	---	0.6	0.8
	Total Positions	OE	2	4	4
	Total Workyears	OE	0.6	2.8	3.2
	Total Positions	PRG			
	Total Workyears	PRG			

NOTE: U.S. and Foreign National, Including TCNs, direct hire workyear totals shown in TABLE VIII [g] must agree with workyear levels authorized by the Africa Bureau for Part-time.

ANNEX I
TABLE VIII [k]

FY 1991 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
USPSC	Project Administrator	PRG	1.0	1.0	1.0
FSNPSC	AID Food Monitor	PRG	1.0	1.0	1.0
TCNPSC	Engineering	PRG	0.4	0.4	0.4
USPSC	Program Assistant	OE	*0.8	1.0	1.0
FSNPSC	Financial/Computer Mgr	OE	1.0	1.0	1.0
FSNPSC	Secretary Translator	OE	1.0	1.0	1.0
FSNPSC	Financial Spec Assistant	OE	1.0	1.0	1.0
FSNPSC	Warehouseman/GSO	OE	1.0	1.0	1.0
FSNPSC	Admin/Accnt Assistant	OE	0.5	0.8	0.8
FSNPSC	Janitor	OE	1.0	1.0	1.0
	Total Positions	OE	7	7	7
	Total Workyears	OE	6.3	6.8	6.8
	Total Positions	PRG	3	3	3
	Total Workyears	PRG	2.4	2.4	2.4

(*) Reflecting 0.2 workyear LWOP

NOTE: Foreign National, including TCNs, Personal Service Contract OE funded workyear totals shown in TABLE VIII [k] must agree with Function Code 304 units on Table VIII.

Country/Office Cape Verde

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROJECTED FY 1991	
	$	MT	$	MT	$	MT
COMMODITIES						
Title I						
Total						
of which Title III						
Total						

COMMENT:

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE Cape Verde

PL 480 TITLE II
Section 206
SUPPLY AND DISTRIBUTION
(000 Metric Ton)

STOCK SITUATION	(10,000 MT from AID FY 89) FY 1989	(10,000 for FY 90) ESTIMATED FY 1990
Commodity - Corn		
Beginning Stocks	4,037	(1,397)
Production (net)	13,600	13,600
Imports	15,000	15,000
Concessional (pledges)	11,000	11,000
Non-Concessional	4,000	4,000
Consumption	44,034	44,000
Ending Stocks	(11,397)	(16,797)
Commodity - Rice	(2,900 MT from AID FY 89)	(5,000 for FY 90)
Beginning Stocks	2,165	(3,797)
Production	- 0 -	- 0 -
Imports	5,000	7,000
Concessional	5,100	6,000
Non-Concessional	- 0 -	1,000
Consumption	13,962	14,000
Ending Stocks	(6,697)	(10,797)
Commodity -		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country_____

Sponsor's Name_____

A. Maternal and Child Health. . . . . Total Recipients_____

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

B. School Feeding. . . . . .Total Recipients_____

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

C. Other Child Feeding . . . . . .Total Recipients_____

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

D. Food for Work . . . . . .Total Recipients_____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total Food for Work			

E. Other (Specify) . . . . . .Total Recipients_____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total Other			

II. Sponsor's Name_____

NEW PROJECT NARRATIVE FOR CAPE VERDE FY 91 ABS
FY 90 NEW START - P.L. 480, TITLE II, SECTION 206

MAJOR DEVELOPMENT PROBLEMS ADDRESSED:

Cape Verde is one of the most resource poor nations in Africa. It has a history of cyclical droughts, the most recent of which ended in 1986, having lasted 18 years. Cape Verde's productive land base is extremely poor and limited (less than 10 percent of total surface is arable, most of it marginally cultivable). While under the best of foreseeable circumstances, Cape Verde can be expected to produce enough beans to meet its domestic consumption requirement, less than 50 percent of its corn consumption needs can be produced under similar ideal circumstances. The problems caused by its meager land and water resources are exacerbated by inadequate rainfall, inappropriate land use and resulting desertification.

Cape Verde has a structural cereals deficit on the order of 50,000 to 55,000 MT/year, even after the relative improvement since 1986. This food deficit is met primarily from concessional food aid, the bulk of which comes from the U.S. and EEC countries. Annual consumption requirements for all cereals for 1988 was 73,800 MT. Corn, the major staple and the only cereal produced in Cape Verde, is consumed at the rate of 44,000 MT per year, with wheat at 15,800 MT and rice at 14,000 MT per year, the latter two, largely by the urbanized population due to lower energy and time requirements in preparation. Wheat and rice are not produced in Cape Verde. Cereal supplements such as beans and cassava have been in adequate supply over the last two years. As a result of low production of basic food staples and scarcity of foreign currency to finance commercial food imports, Cape Verde will need concessional food aid until such time, perhaps 20 years from now, when foreign exchange earnings from primarily non-agricultural activities permits the country to move to commercial food imports.

PROJECT PURPOSE:

The purpose of the P.L. 480 Program in Cape Verde is to provide basic food commodities to meet the country's structural food deficit and generate local currency through commodity monetization to pay rural laborers engaged in soil and water conservation activities.

PRELIMINARY PROJECT DESCRIPTION:

Virtually all food aid programs in Cape Verde are monetized and proceeds are used to finance development projects. Monetization of food aid has been an important GOCV policy since early independence, despite initial opposition by international donors. The government refused to distribute free food (except for most vulnerable population groups) and create dependency. Food aid is monetized with

Previous Page Blank

GOCV "selling" the food shortly after arrival and the local currency proceeds being deposited into the National Development Fund. The funds are usually used to support projects, most of which employ rural people in labor-intensive work to address the serious unemployment problem (40 percent). This pattern was adopted and pioneered by U.S. food aid programs in the late 1970s. Monetizing food aid, while not its primary objective, also provides balance of payment-type support, enabling non-inflationary domestic investment in natural resources conservation activities.

A.I.D. POLICY AND STRATEGY:

Linking food aid with labor-intensive soil and water conservation activities has long been an integral part of the Mission's rural development strategy in Cape Verde. The Cape Verde Watershed Development Project (WDP) (655-0013) obligated in 1984, combined a Development Assistance project with a P.L. 480 Title II, Section 206 program. This unified project replaced two earlier projects with similar objectives: the Watershed Management Project (655-0006) and a Food for Development program (655-PL01). Both of these earlier projects aimed at strengthening agricultural production potential through labor-intensive construction of soil and water conservation structures. The Watershed Management Project provided technical assistance and program financing for a limited number of watershed improvements with project dollar financing, while the Food for Development Program implemented a number of soil and water conservation measures exclusively through rural employment funded by local currency generated from the sales of P.L. 480 commodities. Combining the two activities enabled the project to expand the area covered and broaden the scope of the technical activities, thereby leading to improved soil and water management of the watersheds. The combined project also strengthens the capacity of Cape Verdean institutions involved in planning and executing the soil and water conservation program.

BENEFICIARIES:

An average of 4,000 rural laborers will be employed annually under the project and receive seasonal incomes that directly benefit some 26,000 family members. It is expected that up to 75,000 residents of the project watersheds will benefit directly and indirectly from improvements in the natural resource base and marketable food production and sales. The economy as a whole will benefit from increased food marketing and possible processing and export sales.

MAJOR OUTPUTS:

Fifteen percent of rural, seasonal employment; firewood; animal forage; sustainable soil and moisture conservation practices and increased food production marketing.

DESIGN SCHEDULE:

OCTOBER 1989	:	Evaluation of the P.L. 480, Title II Program.
NOVEMBER 1989	:	Conduct food needs assessment and food policy and pricing study.
NOVEMBER 1989	:	PID for Watershed & Applied Research Development Project (655-0017)
MARCH/APRIL 1990	:	Project Paper Design
MARCH/APRIL 1990	:	Draft Transfer Authorization Agreement.
APRIL 1990	:	Sign Transfer Authorization with GOCV.

EVALUATION PLAN:

The Mission has completed the PID phase for FY 89 start Export Development Services Project (655-0014), to enhance investment decision-making in foreign exchange earning enterprises. This will be accomplished by providing technical assistance in studies and assessments and a small fund for networking with markets and investors and for small pilot operations. On-the-job training will be provided as well as support from separate regional training projects to develop a Cape Verdean capacity in this field for the private sector and public organizations managing the process. A May 1988 Export Development/Private sector Assessment has been completed which indicates possibilities for privatization in state-dominated industrial fishing (partial to full privatization) and fisheries export marketing (from state-owned to mixed enterprise). The Government of Cape Verde has already decided to convert a failing state construction enterprise (EMEC) to a joint venture involving a Portuguese private construction issue, but it is not unreasonable to predict that Export Development Services Project resources will be engaged in this process. Partial privatization (e.g., from 90 percent to 24 percent state ownership in a clothing factory) has occurred in certain industries. It is anticipated that studies and the development of options will begin in FY 90 and that a more detailed Privatization Plan can be prepared by the next ABS.

CAPE VERDE ANNUAL BUDGET SUBMISSION ABS FY: 91

The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
1. FROM ESF GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESF	0	0	0	0
2. FROM DA/SFA GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	0	0

CAPE VERDE ANNUAL BUDGET SUBMISSION ABS FY: 91

The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
3. FROM PL 480 GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL PL480	0	0	0	0
GRAND TOTAL ESF+DA/DFA+PL480	0	0	0	0

CAPE VERDE ANNUAL BUDGET SUBMISSION ABS FY: 91

Table to Annex K
Micro,Small, and Small Farm Enterprises

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

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 APPL
1. ESF DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESF	0	0	0	0
2. DA/DFA DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	0	0
TOTAL ESF+DA/DFA	0	0	0	0

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE: I

ABS FY: 91
1
05/26/89

PROGRAM/PROJECT NEW STARTS AND AMENDMENTS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	PROJ CODE	PROJ STAT	FY INIT	FY FIN	LOP YRS	LOP AUTH $	LOP PLAN $
655-0017	SS	Watershed & Applied Research Development	PA	N	90	94	6	0	5000

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II

ABS FY: 91
1 of 2
05/26/89

PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
FAA PIPELINE				
PREVIOUS FY CUMUL OBLIG.	0	2,107	4,270	5,990
FY OBLIGATIONS	2,107	2,163	1,720	1,748
CUMULATIVE OBLIGATIONS	2,107	4,270	5,990	7,738
PREVIOUS FY CUMUL EXPEND.	0	2,107	4,270	5,990
FY EXPENDITURES	2,107	2,163	1,720	1,748
CUMULATIVE EXPENDITURES	2,107	4,270	5,990	7,738
PIPELINE	0	0	0	0
% PIPELINE OF OBLIG.	0.0%	0.0%	0.0%	0.0%
% LIQUIDATION RATE	#ERR#	#ERR#	#ERR#	#ERR#
FAA MORTGAGE				
LOP PLANNED	14,926	14,926	14,926	14,926
CUMULATIVE OBLIGATIONS	2,107	4,270	5,990	7,738
MORTGAGE	12,819	10,656	8,936	7,188

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II

ABS FY: 91
2 of 2
05/26/89

PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
PA PIPELINE				
PREVIOUS FY CUMUL OBLIG.	13,065	14,815	16,580	18,970
FY OBLIGATIONS	1,750	1,765	2,390	2,590
CUMULATIVE OBLIGATIONS	14,815	16,580	18,970	21,560
PREVIOUS FY CUMUL EXPEND.	10,317	10,795	12,776	16,531
FY EXPENDITURES	478	1,981	3,755	2,714
CUMULATIVE EXPENDITURES	10,795	12,776	16,531	19,245
PIPELINE	4,020	3,804	2,439	2,315
% PIPELINE OF OBLIG.	27.1%	22.9%	12.9%	10.7%
% LIQUIDATION RATE	11.9%	52.1%	154.0%	117.2%
PA MORTGAGE				
LOP PLANNED	24,660	24,660	24,660	24,660
CUMULATIVE OBLIGATIONS	14,815	16,580	18,970	21,560
MORTGAGE	9,845	8,080	5,690	3,100

END OF REPORT

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE III

MISSION'S BUREAU BUY-INS
(Thousand U.S. Dollars)

ABS FY: 91
PAGE: 1
05/26/89

APA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH $	LOP PLAN $	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
655-AELG	SS	AFRICAN EMERGENCY LOCUST/GRASSHOPPERS	0	75	100	75	25	0	0
655-AFHI	SS	FAMILY HEALTH INITIATIVE	3	0	300	0	100	100	100
655-AFRD	SS	AFRGRAD III	0	0	800	0	400	300	100
655-HRDA	SH	HUMAN RESOURCE DEVELOPMENT	0	0	109	0	109	0	0
655-HRDA	SS	HUMAN RESOURCE DEVELOPMENT	0	0	630	0	210	210	210
		SUBTOTAL		0	739	0	319	210	210
		GRAND TOTAL		75	1,939	75	844	610	410

**** END OF REPORT ****

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IV

ABS FY: 91
PAGE: 1
05/26/89

BUY-INS TO CENTRALLY FUNDED PROJECTS
(Thousand U.S. Dollars)

FY/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH $	LOP PLAN $	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
		GRAND TOTAL		0	0	0	0	0	0

**** END OF REPORT ****

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE V

ABS FY: 91
PAGE: 1
05/26/89

CENTRALLY FUNDED ACTIVITIES
(Thousand U.S. Dollars)

PA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH $	LOP PLAN $	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
I. DIRECTLY RELATED TO MISSION PORTFOLIO									
		TOTAL DIRECTLY RELATED		0	0	0	0	0	0
II. INDIRECTLY RELATED TO MISSION PORTFOLIO									
		TOTAL INDIRECTLY RELATED		0	0	0	0	0	0
III. NOT RELATED TO MISSION PORTFOLIO									
		TOTAL NOT RELATED		0	0	0	0	0	0
GRAND TOTAL									
		TOTAL I + II + III		0	0	0	0	0	0

END OF REPORT

CAPE VERDE | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AFRICA BUREAU TABLE VIa | PAGE 1
05/26/89

SUMMARY OF EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
ECONOMIC SUPPORT FUND				
BEGINNING PIPELINE				
GENERATIONS				
LC EXPENDITURES				
END OF YEAR UNEXPENDED BALANCE				
TRUST FUND (DE)				
% TRUST FUND OF LC EXPENDS				
DEVELOPMENT FUND FOR AFRICA				
BEGINNING PIPELINE				
GENERATIONS				
LC EXPENDITURES				
END OF YEAR UNEXPENDED BALANCE				
TRUST FUND (DE)				
% TRUST FUND OF LC EXPENDS				
[illegible]				
BEGINNING PIPELINE	0	-500	-800	-900
GENERATIONS	1,800	1,900	1,900	1,900
LC EXPENDITURES	2,300	2,200	2,000	1,800
END OF YEAR UNEXPENDED BALANCE	-500	-800	-900	-800
TRUST FUND (PROG)	0	0	0	0
GRAND TOTAL				
BEGINNING PIPELINE	0	-500	-800	-900
GENERATIONS	1,800	1,900	1,900	1,900
LC EXPENDITURES	2,300	2,200	2,000	1,800
[illegible] BALANCE	-500	-800	-900	-800
TRUST FUND (DE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0

The negative figures represent the difference between amount generated for Project funding and the actual amount expended on Project activities. It is covered by the host Government.

VERSE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIb

ABS FY: 91
PAGE 1
05/26/89

NON-ADD EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
IN IN DEVELOPMENT	0	0	0	0
ETER ASSISTANCE	0	0	0	0
ERATIVES	0	0	0	0
INTERNATIONAL	0	0	0	0
U.S.	0	0	0	0
LOCAL	0	0	0	0
AL PVO (INT+US+LOC)	0	0	0	0
AL PVO/COOP	0	0	0	0

AFE MENDE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VII

ABS FY: 91
PAGE 1
05/26/89

ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	PVO	TITLES	ORIG IND	LOP AUTH $	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
85-0017	55										
		1	WATERSHED COMPONENT TO BE SELECTED	U	0	0.0	09/95				
			AFR/B ENV/NRM					0	0	910	630
			Subtotal					0	0	910	630
		**	PVO COMPONENTS SUBTOTAL					0	0	910	630
	**	PROJECT SUBTOTAL						0	0	910	630
**	GRAND TOTAL							0	0	910	630

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VII

ABS FY: 91
PAGE 1
05/26/89

NON-ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	PVO	TITLES	ORIG IND	LOP AUTH $	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
** GRAND TOTAL								0	0	0	0

CAPE VERDE ANNUAL BUDGET SUBMISSION ABS FY: 91
AFRICA BUREAU TABLE VIII Page 1 of 2

STAFF RESOURCES

COUNTRY CATEGORY: III

ACTUAL: 88

OPERATING EXPENSES: $: 260 LC: 0 TOTAL: 260
(000 US Dollars)

FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC OE FUND US	PSC OE FUND NON US	PSC PROG FUND US	PSC PROG FUND NON US	TOTAL
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AGRICULTURE	0.2	0.0	0.1	0.0	0.1	0.0	0.4
FOOD	0.0	0.0	0.0	0.0	0.3	0.3	0.6
HEALTH/POPULATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RES DEV	0.0	0.0	0.4	0.0	0.0	0.0	0.4
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.6	0.3	0.9
MANAGEMENT	0.0	0.0	0.1	0.4	0.0	0.0	0.5
CONTROLLER	0.0	0.0	0.0	1.4	0.0	0.0	1.4
SUPPORT STAFF	0.0	1.0	0.1	3.2	0.0	0.1	4.4
OTHER	0.0	0.0	0.1	0.0	0.0	0.0	0.1
TOTAL	1.2	1.0	0.8	5.0	1.0	0.7	9.7

ESTIMATED: 89

OPERATING EXPENSES: $: 350 LC: 0 TOTAL: 330
(000 US Dollars)

FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC OE FUND US	PSC OE FUND NON US	PSC PROG FUND US	PSC PROG FUND NON US	TOTAL
DIRECTOR/DEPUTY	1.1	0.0	0.0	0.0	0.0	0.0	1.1
PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AGRICULTURE	0.0	0.0	0.1	0.0	0.1	0.0	0.2
FOOD	0.1	0.0	0.0	0.0	0.3	1.1	1.5
HEALTH/POPULATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RES DEV	0.1	0.0	0.4	0.0	0.0	0.0	0.5
PRIVATE SECTOR	0.1	0.0	0.0	0.0	0.6	0.3	1.0
MANAGEMENT	0.4	0.0	0.1	0.4	0.0	0.0	0.9
CONTROLLER	0.0	0.0	0.0	1.4	0.0	0.0	1.4
SUPPORT STAFF	0.1	1.0	0.1	3.7	0.0	0.0	4.9
OTHER	0.0	0.0	0.1	0.0	0.0	0.0	0.1

CAPE VERDE | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AFRICA BUREAU TABLE VIII | Page 2 of 2

STAFF RESOURCES

PLANNED: 90

OPERATING EXPENSES: $: 320 LC: 0 TOTAL: 320
(000 US Dollars)

FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC OE FUND US	PSC OE FUND NON US	PSC PROG FUND US	PSC PROG FUND NON US	TOTAL
DIRECTOR/DEPUTY	1.3	0.0	0.0	0.0	0.0	0.0	1.3
PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ECONOMIC	0.1	0.0	0.0	0.0	0.0	0.0	0.1
PROJECTS	0.0	0.0	0.2	0.0	0.0	0.0	0.2
AGRICULTURE	1.0	0.0	0.1	0.0	0.1	0.0	1.2
FOOD	0.1	0.0	0.0	0.0	0.3	1.1	1.5
HEALTH/POPULATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RES DEV	0.3	0.0	0.5	0.0	0.0	0.3	1.1
PRIVATE SECTOR	1.2	0.0	0.0	0.0	0.6	0.0	1.8
MANAGEMENT	0.3	0.0	0.1	0.4	0.0	0.0	0.8
CONTROLLER	0.0	0.0	0.0	1.6	0.0	0.0	1.6
SUPPORT STAFF	0.8	1.0	0.1	3.8	0.0	0.0	5.7
OTHER	0.1	0.0	0.0	0.0	0.0	0.0	0.1
TOTAL	5.2	1.0	1.0	5.8	1.0	1.4	15.4

PROPOSED: 91

OPERATING EXPENSES: $: 430 LC: 0 TOTAL: 430
(000 US Dollars)

FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC OE FUND US	PSC OE FUND NON US	PSC PROG FUND US	PSC PROG FUND NON US	TOTAL
DIRECTOR/DEPUTY	1.2	0.0	0.0	0.0	0.0	0.0	1.2
PROGRAM	0.1	0.0	0.0	0.0	0.0	0.0	0.1
ECONOMIC	0.1	0.0	0.0	0.0	0.0	0.0	0.1
PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AGRICULTURE	1.0	0.0	0.1	0.0	0.1	0.0	1.2
FOOD	0.1	0.0	0.0	0.0	0.3	1.1	1.5
HEALTH/POPULATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RES DEV	0.3	0.0	0.5	0.0	0.0	0.0	0.8
PRIVATE SECTOR	1.2	0.0	0.0	0.0	0.6	0.3	2.1
MANAGEMENT	0.3	0.0	0.1	0.4	0.0	0.0	0.8
CONTROLLER	0.0	0.0	0.0	1.6	0.0	0.0	1.6
SUPPORT STAFF	0.8	1.0	0.1	3.8	0.0	0.0	5.7
OTHER	0.1	0.0	0.2	0.0	0.0	0.0	0.3
TOTAL	5.2	1.0	1.0	5.8	1.0	1.4	15.4

**** END OF REPORT ****

MISSION PROGRAM OBJECTIVES/TARGETS IN RELATION TO RESOURCE FLOW (Activities/Special Issues) African Bureau Tables X,XI,XII

Tables X and XI show that in 1988 the USAID/CV obligations were primarily in the Natural Resources sector, followed distantly by Training/Human Resource Development. The tables (especially the Special Issues table) do not show that Agriculture Research also shared program emphasis with Natural Resources, largely because FY 87 was the final year of obligation for the Food Crop Research Project.

1989 shows major emphasis in Private Enterprise/Private Sector Development, as the Export Development Services Project comes on board and gets a healthy first year obligation of funds. Training also gets a fairly large share of program funding - primarily through buy-ins to the Bureau HRD projects. Natural Resources steps down as lead program focus, as the Watershed Project gets a smaller amount of final FY funding.

1990 sees Natural Resource and Agriculture again taking a major role in the program, with start-up funding for the planned Watershed/Applied Research Project. Private Enterprise Development also continues to have a major part, followed by Human Resource Development.

In 1991 program emphasis continues around Private Enterprise/ Private Sector Development and Agriculture/Natural Resources, with Human Resources Development and Population/Family Planning playing lesser, but still important roles.

The Activity and Special Issues categories confirm Cape Verde's major program areas and interests as described in the SPSS (FY 90 ABS) and in the 1990 CP.

In any single year, however, they can be easily skewed in a small program like ours by putting a major obligation into just one project. This occurred in FY 88 and will occur again in FY 89. Over the longer run the matrixing excercises reflect program priorities, but they are not necessarily reliable for any given year.

CAPE VERDE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II

ABS FY: 91
PAGE: 1

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
0013	SS	WATERSHED DEVELOPMENT								
	AGEX	AGRICULTURAL EXTENSION	170	10.0%	30	10.0%				
	AGFR	FORESTRY	170	10.0%	30	10.0%				
	AGSL	SOILS	170	10.0%	30	10.0%				
	AGLD	AGRICULTURAL LAND DEVELOPMENT	170	10.0%	30	10.0%				
	AGWR	WATER RESOURCES MANAGEMENT	1,020	60.0%	180	60.0%				
		SUBTOTAL ADDS:	1,700	100.0%	300	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	RSS	SOCIAL SCIENCE RESEARCH	51		9					
	TAC	TRAINING, ACADEMIC	20		36					
	TTE	TRAINING, TECHNICAL	102		18					
	REF	REFORESTATION	204		36					
	INC	INCOME	102		18					
	AIB	AGRICULTURAL INSTITUTION BUILDING	50		90					
	NRM	NATURAL RESOURCE MANAGEMENT	1,020		180					
PROJECT TOTAL:			1,700		300		0		0	
0014	SS	EXPORT DEVELOPMENT SERVICES								
	PEBD	BUSINESS DEVELOPMENT PROMOTION			280	20.0%	200	20.0%	320	20.0%
	PEDR	DEREGULATION			140	10.0%	100	10.0%	160	10.0%
	PEFE	FOREIGN EXCHANGE POLICY REFORM			140	10.0%	100	10.0%	160	10.0%
	PEFM	FINANCIAL MARKETS			140	10.0%	100	10.0%	160	10.0%
	PEMT	MANAGEMENT TRAINING			140	10.0%	100	10.0%	160	10.0%
	PEPZ	PRIVATIZATION			140	10.0%	100	10.0%	160	10.0%
	PETI	TRADE AND INVESTMENT PROMOTION			420	30.0%	300	30.0%	480	30.0%
		SUBTOTAL ADDS:	0	0.0%	1,400	100.0%	1,000	100.0%	1,600	100.0%
	NONADDS:									
	PVT	PRIVATE ENTERPRISE			56		40		64	
	INS	INSTITUTION BUILDING			84		60		96	
	AGB	AGRIBUSINESSES (PRODUCTS AND SERVICES)			84		60		96	
	MNF	MANUFACTURING			84		60		96	
	SRV	SERVICES (NON-AGRICULTURAL)			168		120		192	
	PSD	PRIVATE SECTOR DEVELOPMENT			42		30		48	
	REC	ECONOMIC RESEARCH			126		90		144	
PROJECT TOTAL:			0		1,400		1,000		1,600	

CAPE VERDE | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AFRICA BUREAU TABLE IX | PAGE: 2

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
655-0015	SS	PROGRAM DEVELOPMENT AND SUPPORT								
	AGMP	AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY	25	50.0%	25	50.0%	25	50.0%	25	50.0%
	PSMG	ADMINISTRATION AND MANAGEMENT	25	50.0%	25	50.0%	25	50.0%	25	50.0%
		SUBTOTAL ADDS:	50	100.0%	50	100.0%	50	100.0%	50	100.0%
	NONADDS:									
	ROR	OPERATIONAL RESEARCH	15		15		15		15	
	RDV	DEVELOPMENTAL RESEARCH	10		10		10		10	
PROJECT TOTAL:			50		50		50		50	
655-0016	SS	SMALL PROJECT ASSISTANCE AID/PC								
	EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION			8	53.3%	20	50.0%	20	50.0%
	PSDE	DECENTRALIZATION			7	46.7%	20	50.0%	20	50.0%
		SUBTOTAL ADDS:	0	0.0%	15	100.0%	40	100.0%	40	100.0%
	NONADDS:									
	PCV	PEACE CORPS			7		20		20	
PROJECT TOTAL:			0		15		40		40	
655-0017	SS									
	AGRE	AGRICULTURAL RESEARCH					390	30.0%	270	30.0%
	AGEX	AGRICULTURAL EXTENSION					130	10.0%	90	10.0%
	NRFR	FORESTRY					130	10.0%	90	10.0%
	NRSL	SOILS					130	10.0%	90	10.0%
	NRLD	AGRICULTURAL LAND DEVELOPMENT					130	10.0%	90	10.0%
	NRWR	WATER RESOURCES MANAGEMENT					390	30.0%	270	30.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	1,300	100.0%	900	100.0%
	NONADDS:									
	PVO	PVO/NGOS, US					390		270	
	XII	TITLE XII					65		45	
	RAT	DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES					104		72	
	REC	ECONOMIC RESEARCH					39		27	
	RSS	SOCIAL SCIENCE RESEARCH					39		27	
	REF	REFORESTATION					104		72	
	INC	INCOME					195		135	

CAPE VERDE | ANNUAL BUDGET SUBMISSION AFRICA BUREAU TABLE IX | ABS FY: 91 PAGE: 3

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

AFR/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	AIB	AGRICULTURAL INSTITUTION BUILDING					234		162	
	NRM	NATURAL RESOURCE MANAGEMENT					390		270	
PROJECT TOTAL:			0		0		1,300		900	
655-AELG	SS	AFRICAN EMERGENCY LOCUST/GRASSHOPPERS								
	AGPM	PEST MANAGEMENT	75	100.0%	25	100.0%				
		SUBTOTAL ADOS:	75	100.0%	25	100.0%	0	0.0%	0	0.0%
	NONADOS:									
	AIB	AGRICULTURAL INSTITUTION BUILDING	50		13					
	NRM	NATURAL RESOURCE MANAGEMENT	75		25					
PROJECT TOTAL:			75		25		0		0	
655-AFHI	SS	FAMILY HEALTH INITIATIVE								
	PNSD	FAMILY PLANNING SERVICE DELIVERY			50	50.0%	50	50.0%	50	50.0%
	PNMP	FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT			20	20.0%	20	20.0%	20	20.0%
	PNSU	FAMILY PLANNING SUPPLIES			30	30.0%	30	30.0%	30	30.0%
		SUBTOTAL ADOS:	0	0.0%	100	100.0%	100	100.0%	100	100.0%
	NONADOS:									
	PVI	PVO/NGOS, INTERNATIONAL			21		21		21	
	PVT	PRIVATE ENTERPRISE			9		9		9	
	SMA	SOCIAL MARKETING			6		6		6	
PROJECT TOTAL:			0		100		100		100	
655-AFRD	SS	AFRGRAD III								
	EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS			80	20.0%	60	20.0%	20	20.0%
	EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			320	80.0%	240	80.0%	80	80.0%
		SUBTOTAL ADOS:	0	0.0%	400	100.0%	300	100.0%	100	100.0%
	NONADOS:									
	INS	INSTITUTION BUILDING			32		24		8	
	AGB	AGRIBUSINESSES (PRODUCTS AND SERVICES)			32		24		8	
	MNF	MANUFACTURING			32		24		8	

CAPE VERDE | ANNUAL BUDGET SUBMISSION AFRICA BUREAU TABLE X | ABS FY: 91 PAGE: 1

SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
AGRICULTURE/NUTRITION				
AGMP AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY	25	25	25	25
AGRE AGRICULTURAL RESEARCH	0	0	390	270
AGEX AGRICULTURAL EXTENSION	170	30	130	90
AGPM PEST MANAGEMENT	75	25	0	0
ACTIVITY GROUP SUBTOTAL	270	80	545	385
HUMAN RESOURCE DEVELOPMENT				
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS	0	32	21	21
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS	0	144	102	62
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	0	511	366	206
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION	0	40	41	41
ACTIVITY GROUP SUBTOTAL	0	727	530	330
NATURAL RESOURCES/ENVIRONMENT				
NRFR FORESTRY	170	30	130	90
NRSL SOILS	170	30	130	90
NRLD AGRICULTURAL LAND DEVELOPMENT	170	30	130	90
NRWR WATER RESOURCES MANAGEMENT	1,020	180	390	270
ACTIVITY GROUP SUBTOTAL	1,530	270	780	540
POPULATION/FAMILY PLANNING				
PNSD FAMILY PLANNING SERVICE DELIVERY	0	50	50	50
PNMP FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT	0	20	20	20
PNSU FAMILY PLANNING SUPPLIES	0	30	30	30
ACTIVITY GROUP SUBTOTAL	0	100	100	100
PRIVATE ENTERPRISE				
PEBD BUSINESS DEVELOPMENT PROMOTION	0	280	200	320
PEDR DEREGULATION	0	140	100	160
PEFE FOREIGN EXCHANGE POLICY REFORM	0	140	100	160
PEFM FINANCIAL MARKETS	0	140	100	160
PEMT MANAGEMENT TRAINING	0	140	100	160
PEPZ PRIVATIZATION	0	140	100	160
PETI TRADE AND INVESTMENT PROMOTION	0	420	300	480
ACTIVITY GROUP SUBTOTAL	0	1,400	1,000	1,600

SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
PUBLIC SECTOR				
PSDE DECENTRALIZATION	0	7	20	20
PSMG ADMINISTRATION AND MANAGEMENT	25	25	25	25
ACTIVITY GROUP SUBTOTAL	25	32	45	45
TOTAL ALL ACTIVITY CLASSIFICATION CODES	1,825	2,609	3,000	3,000

**** END OF REPORT ****

CAPE VERDE | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AFRICA BUREAU TABLE II | PAGE: 1

SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

SPECIAL ISSUE CODES		ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
INSTITUTIONAL MECHANISMS					
PVU	PVO/NGOS, US	0	0	390	270
PVI	PVO/NGOS, INTERNATIONAL	0	21	21	21
PVT	PRIVATE ENTERPRISE	0	65	49	73
SMA	SOCIAL MARKETING	0	6	6	6
PCV	PEACE CORPS	0	7	20	20
XII	TITLE XII	0	0	65	45
PROCESS MECHANISMS FOR ACHIEVING CHANGE					
INS	INSTITUTION BUILDING	0	142	101	121
PURPOSE OF ENTERPRISE TYPE					
AGB	AGRIBUSINESSES (PRODUCTS AND SERVICES)	0	116	84	104
MNF	MANUFACTURING	0	116	84	104
SRV	SERVICES (NON-AGRICULTURAL)	0	264	192	216
PSD	PRIVATE SECTOR DEVELOPMENT	0	144	103	89
RESEARCH EFFORTS					
RAT	DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES	0	0	104	72
REC	ECONOMIC RESEARCH	0	126	129	171
RSS	SOCIAL SCIENCE RESEARCH	51	9	39	27
ROR	OPERATIONAL RESEARCH	15	15	15	15
RDV	DEVELOPMENTAL RESEARCH	10	10	10	10
TRAINING					
TAC	TRAINING, ACADEMIC	20	212	123	20
TTE	TRAINING, TECHNICAL	102	44	17	17
TIC	TRAINING, IN-COUNTRY	0	29	19	19
TFE	TRAINING, FEMALE	0	13	8	8
ENERGY/ENVIRONMENT SPECIAL ISSUE					
REF	REFORESTATION	204	36	104	72
AGRICULTURE/NUTRITION SPECIAL ISSUES					
INC	INCOME	102	18	195	135
AIB	AGRICULTURAL INSTITUTION BUILDING	100	103	234	162
NATURAL RESOURCE MANAGEMENT					
NRM	NATURAL RESOURCE MANAGEMENT	1,095	205	390	270

END OF REPORT

WID ACTION PLAN

WID objectives have been implicit in the USAID program for several years. The SPSS contained in the FY90 ABS and a January 1989 AID HRDA study of employment and income opportunities for women describe the gender specific characteristics of Cape Verde: e.g 63 males/100 females; female un/under employment running approximately twice as high as male unemployment (overall un/under employment estimated at 40% and 30% respectively); lower education and literacy rates and, with the exception of well educated women, many whom hold high government posts, cultural biases which undervalue their economic and social contribution. GOCV law and policy is sound, but at odds with cultural practice. USAID sees Cape Verdean women as major contributors to foreign exchange earning capacity development in its new program element, Export Develooment Services. Increased employment and income opportunities are expected to be generated as a result of this additional program element.

Within the existing or planned (FY 90) portfolio, the following strategies will be pursued:

1/ FOOD CROP RESEARCH - 655-0017

Sustain and augment the comparatively high level of women professionals/researchers on INIA's staff.

2/ WATERSHED DEVELOPMENT - 655-0013

Assure that all wages paid for project work are on a basis of equal pay for equal work, with special attention to the situation of women workers.

3/ PL 480 TITLE II SECTION 206 PROGRAM

Similar to above.

4/ HUMAN RESOURCES DEVELOPMENT FOR AFRICA - 655-HRDA (FY 89) REGIONAL PROJECT

The project has specific WID targets to be achieved by its 9/95 PACD. These include reservation of 35% of training slots for women participants in the private and public sectors.

5/ FAMILY HEALTH INITIATIVES II - 655-AFHI (FY 89) REGIONAL PROJECT

This is primarily gap-filling in Cape Verde's Family Planning Program in concert with other donors. While the society and economy as a whole benefit from appropriate FP policies and programs, women whose health improves as a result of birth spacing and limitation are direct beneficiaries.

6/ AFGRAD III - 655-AFRD
REGIONAL PROJECT

The project managed by the African American Institute (AAI) has performed well in selecting women candidates for undergraduate and graduate training. This performance will be sustained and, where possible, improved.

7/ EXPORT DEVELOPMENT SERVICES PROJECT - 655-0014
(FY 89)

This is a first phase project supporting Cape Verde,s opening of its economy and involves studies, policy analysis and technical assistance in support of Export Processing Zones (EPZ), etc. In other countries, industries operating in EPZ's have often employed many more women than men in assembly and processing operations. As project activities develop, the grant agreement will specifically stress employment and income opportunities for women.

8/ WATERSHED AND APPLIED RESEARCH DEVELOPMENT - 655-0017
(FY 90)

A new project which will basically continue and expand upon the activities and objectives of 1, 2, and 3 above.

The foregoing represent objectives explicit or inherent in each project. Performance monitoring by project will be accomplished through evaluations whose terms of reference will include adherence to WID objectives of each project/activity. The next evaluations planned are for Food Crops Research and Watershed Development/PL 480 Title II, Section 206, scheduled for October, 1989.