

UNCLASSIFIED

**Annual Budget  
Submission**

**FY-1994**

**CAMEROON**

BEST AVAILABLE

JULY 1992



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

UNCLASSIFIED

**USAID/CAMEROON  
 FY 1994 ANNUAL BUDGET SUBMISSION  
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DAVIDSON (6211)

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TABLE 1 - APPROPRIATION SUMMARY (EST.)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CF	FY 1994 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
HEALTH	400					
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	400	0	0	0	0	
DEVELOPMENT FUND FOR AFRICA	18,000	20,900	21,600	20,000	20,000	21,000
DEVELOPMENT ASSISTANCE TOTAL:	18,400	20,900	21,600	20,000	20,000	21,000
CF & EEF TOTAL:	18,400	20,900	21,600	20,000	20,000	21,000





TABLE IV : PROJECT BUDGET DATA (U.S. \$'000)

PROJECT NUMBER	FUND SRC	NFA IND	OBLIG DATE INIT/FINAL AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1993	--FY 1993 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROJ.--		FY 1995 OBLIG PROP	
						OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YE END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES		
	EM B		85 C	107	107									
	SS B		85 C	3,675	2,540	450	725	350	313		410	410	500	
PROJECT TOTAL:				0	4,807	3,668	450	725	350	313	0	410	410	500
671-ACE1			AFRICA CHILD SURVIVAL INITIATIVE											
	SS B		92 93											
671-494			HIV/AIDS PREVENTION IN AFRICA											
	SS B		88 C											
601-HRDF			HUMAN RESOURCE DEVELOPMENT ASSISTANCE											
	SS B		90 95	600				400	400	400	400	400	400	
906-ER-701			TECH. FOR A-3-01											
	SS B		92 95	600				300	300	300	300	300	300	
906-ER-701			AIDSTECH-											
	SS B		90 95	600				300	300	300	300	300	300	
REPORT TOTAL:				201,550	267,357	167,047	20,900	26,531	20,000	22,653	64,913	20,000	26,510	20,000

APPROPRIATION SUMMARY

F4	0	1,809	0	0	0	0	0	0	0	0	0	0	
H2	0	346	0	227	0	0	0	0	0	0	0	0	
OS	0	102	0	0	0	0	0	0	0	0	0	0	
EM	0	743	0	0	0	0	0	0	0	0	0	0	
SS	20,900	26,531	20,000	22,131	64,913	20,000	26,510	20,000	26,510	20,000	20,000	20,000	
ES	0	250	0	300	0	0	300	0	0	0	300	0	
REPORT TOTAL:				20,900	26,531	20,000	22,653	64,913	20,000	26,510	20,000	20,000	20,000

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ADVISORY SUMMARY REPORT  
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 601-0401 TITLE: NATIONAL CEREALS RES AND EXTENSION II							
ACCP DEEP PRODUCTION							
SI CODE: DAE	100 X	100 X	100 X		400	467	
SI CODE: AFD	80 X	80 X	80 X		320	373	
SI CODE: RUF	100 X	100 X	100 X		400	467	
SI CODE: WCI	80 X	80 X	80 X		320	381	
TOTAL AC CODE:	360 X	360 X	360 X		1440	1688	
ACCP AGRICULTURAL INFRASTRUCTURE							
SI CODE: DFF	10 X	10 X	10 X		20		
SI CODE: DAE	10 X	10 X	10 X		20		
TOTAL AC CODE:	20 X	20 X	20 X		40		
ACCP FEED MANAGEMENT							
SI CODE: DAE	100 X	100 X	100 X		300	310	
SI CODE: AFD	80 X	80 X	80 X		240	250	
SI CODE: RUF	100 X	100 X	100 X		300	310	
TOTAL AC CODE:	280 X	280 X	280 X		840	870	
ACCP RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: ADF	10 X	10 X	10 X		150	175	
SI CODE: EBA	100 X	100 X	100 X		500	564	
SI CODE: DAE	100 X	100 X	100 X		500	564	
SI CODE: AFD	80 X	80 X	80 X		400	467	
SI CODE: ADF	100 X	100 X	100 X		500	564	
SI CODE: RUF	100 X	100 X	100 X		500	564	
SI CODE: WCI	60 X	60 X	60 X		300	351	
TOTAL AC CODE:	560 X	560 X	560 X		2600	2985	
ACCP AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: ABF	30 X	30 X	30 X		150	175	
SI CODE: AFD	100 X	100 X	100 X		500	564	
SI CODE: ING	30 X	30 X	30 X		150	175	
SI CODE: NFD	80 X	80 X	80 X		400	467	
SI CODE: PBL	100 X	100 X	100 X		500	564	
SI CODE: FAD	100 X	100 X	100 X		500	564	
SI CODE: RUF	100 X	100 X	100 X		500	564	
SI CODE: TIC	10 X	10 X	10 X		50	58	

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AC/SD SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TMA	10 %	0 %	0 %				
SI CODE: TPU	10 %	0 %	0 %				
SI CODE: TUS	10 %	0 %	0 %				
SI CODE: WDI	60 %	60 %	60 %		300	350	
TOTAL AC CODE:	25 %	25 %	25 %		500	564	
PROJECT TOTAL	100 %	100 %	100 %	0	2,000	2,337	0

PROJECT NUMBER: 601-0056 TITLE: MATERNAL & CHILD HEALTH SUPPORT (FY0)

HEFI HEALTH CARE FINANCING

SI CODE: CHE	30 %			555
SI CODE: DEC	20 %			370
SI CODE: HEC	20 %			370
SI CODE: NFC	10 %			185
SI CODE: PBL	90 %			1,665
SI CODE: PRT	10 %			185
SI CODE: RUR	70 %			1,295
SI CODE: SFI	20 %			370
SI CODE: TFE	50 %			925
SI CODE: TIC	90 %			1,665
SI CODE: TMA	50 %			925
SI CODE: TPL	100 %			1,850
SI CODE: TUS	10 %			185
SI CODE: TMA	30 %			555
SI CODE: UNJ	50 %			925
SI CODE: WDI	70 %			555
TOTAL AC CODE:	50 %			1,850

HESI HEALTH SYSTEMS DEVELOPMENT

SI CODE: CHE	30 %			555
SI CODE: DEC	20 %			370
SI CODE: HEC	20 %			370
SI CODE: NFC	10 %			185
SI CODE: PBL	90 %			1,665
SI CODE: PRT	10 %			185
SI CODE: RUR	70 %			1,295
SI CODE: SFI	20 %			370
SI CODE: TFE	50 %			925
SI CODE: TIC	20 %			370
SI CODE: TMA	50 %			925
SI CODE: TPU	20 %			370

COMMISSION REPORT  
 FY 1994 ANNUAL BUDGET SUBMISSION

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AD/SE SUMMARY REPORT  
 (IN MILLIONS OF DOLLARS)

	FY92	FY93	FY94/05	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TUE	10			105			
SI CODE: TWA	20			555			
SI CODE: UVA	50			505			
SI CODE: ADP	30			555			
TOTAL AD CODE:	110			1,820			
PROJECT TOTAL:	110			3,700			

PROJECT NUMBER: 604105 TITLES: TROPICAL PLOTS AND TURF RESEARCH

AG48 APPLIED SCIENCE							
SI CODE: PEF	50			275			
TOTAL AD CODE:	15			275			

AG50 CROP PRODUCTION							
SI CODE: NFO	50			175			
SI CODE: RUP	100			754			
SI CODE: ACP	50			47			
TOTAL AD CODE:	20			796			

AG51 FEED MANAGEMENT							
SI CODE: IAS	100			47			
SI CODE: IAS	50			140			
SI CODE: NFO	50			75			
SI CODE: RUP	100			47			
TOTAL AD CODE:	15			47			

AG52 RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: IAS	100			675			
SI CODE: NFO	60			506			
SI CODE: RUP	100			605			
SI CODE: WCI	60			351			
TOTAL AD CODE:	20			635			

AG53 AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: IAS	30			238			
SI CODE: NFO	50			605			
SI CODE: RUP	100			754			
SI CODE: RUP	100			754			

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AC/SE SUMMARY REPORT  
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: W01	60 %			476			
SI CODE: X11	100 %			794			
TOTAL AC CODE:	25 %			794			
PROJECT TOTAL	100 %			0	0	0	0

PROJECT NUMBER: 631-0059 TITLE: AGRICULTURE POLICY AND PLANNING

ASPP	AGRICULTURAL POLICIES & PLANNING	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: APP		100 %	100 %		1,100	1,800		
SI CODE: FEL		50 %	50 %		500	1,800		
SI CODE: PRT		10 %	10 %		100	100		
SI CODE: RSD		50 %	50 %		500	500		
SI CODE: RFE		100 %	100 %		1,100	1,800		
SI CODE: RUF		50 %	50 %		500	1,440		
SI CODE: SFR		50 %	50 %		500	1,440		
SI CODE: T00		30 %	30 %		300	540		
SI CODE: TPL		100 %	100 %		1,100	1,800		
SI CODE: TUE		70 %	70 %		700	1,280		
SI CODE: TWA		20 %	20 %		200	360		
SI CODE: X11		100 %	100 %		1,100	1,800		
TOTAL AC CODE:		100 %	100 %		1,100	1,800		
PROJECT TOTAL		100 %	100 %		1,100	1,800	0	0

PROJECT NUMBER: 631-0064 TITLE: FERTILIZER SUBSIDY REFORM-ASPP (NF4)

ASPP	AGRICULTURAL POLICIES & PLANNING	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIT		10 %	10 %	10 %			210	
SI CODE: PRT		80 %	80 %	80 %			1,680	
SI CODE: RUF		60 %	65 %	70 %			1,470	
SI CODE: SFR		100 %	100 %	100 %			2,100	
SI CODE: TWA		30 %	25 %	20 %			420	
TOTAL AC CODE:		65 %	65 %	60 %			2,100	
ASPP	AGRICULTURAL POLICIES & PLANNING							
SI CODE: CIT		10 %	10 %	10 %			140	
SI CODE: INS		100 %	100 %	100 %			1,400	
SI CODE: PRT		80 %	80 %	80 %			1,120	
SI CODE: RUF		60 %	65 %	70 %			960	
SI CODE: SFR		100 %	100 %	100 %			1,400	

CAMEROON 1981  
FY 1981 ANNUAL BUDGET SUBMISSION

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ADOPTED SUMMARY REPORT  
U.S. DOLLARS THOUSANDS

	FY 1981	FY 1982	FY 1983	FY 1982 ESTIMATE	FY 1982 PLANNED	FY 1984 PROJECT	FY 1985 PROPOSED
SI CODE: TWA	30	25	21			25	
TOTAL AC CODE:	35	35	41			1,410	
PROJECT TOTAL	100	100	100	1	1	2.5	1

PROJECT NUMBER: 674-0066 TITLE: AGRICULTURE EDUCATION II

AGIF AGRICULTURAL INFRASTRUCTURE

SI CODE: DDA	10	10	10	10			
SI CODE: DFF	10	10	10	10			
SI CODE: FEL	10	10	10	10			
SI CODE: FUF	10	10	10	10			
SI CODE: TW	10	10	10	10			
TOTAL AC CODE:	50	50	50	50			

AGPF AGRICULTURAL SERVICES & PLANNING

SI CODE: DFF	10	10	10	10	10	40	50
SI CODE: EDA	5	5	5	5	5	5	5
SI CODE: NFF	10	10	10	10	10	10	10
SI CODE: NFN	5	5	5	5	5	5	5
SI CODE: FEE	10	10	10	10	10	10	10
SI CODE: FFF	5	5	5	5	5	5	5
SI CODE: EFA	10	10	10	10	10	10	10
SI CODE: EFC	5	5	5	5	5	5	5
TOTAL AC CODE:	75	75	75	75	75	400	500

AGPM RESEARCH WGT FOR AGRIC. PRODUCTION & PRODUCTIVITY

SI CODE: ADF	55	55	55	55	297	330	755
SI CODE: EEL	70	70	70	70	375	40	955
SI CODE: ESA	50	50	50	50	307	300	690
SI CODE: IAS	80	80	80	80	524	450	1,104
SI CODE: IAF	30	30	30	30	196	180	414
SI CODE: NFN	40	40	40	40	262	240	550
SI CODE: NFM	50	50	50	50	327	300	690
SI CODE: RAS	60	60	60	60	350	350	800
TOTAL AC CODE:	25	30	30	655	540	600	1,320

AGTE AGRICULTURAL TRAINING AND EXTENSION

SI CODE: EDU	80	80	80	1,049	700	800	1,840
SI CODE: EEA	50	50	50	650	450	500	1,150

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AC/ST SUMMARY REPORT  
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: IAE	50 %	50 %	50 %	655	450	500	1,150
SI CODE: IAE	100 %	100 %	100 %	1,311	900	1,000	2,300
SI CODE: IAF	50 %	50 %	50 %	655	450	500	1,150
SI CODE: IAF	100 %	100 %	100 %	1,311	900	1,000	2,300
SI CODE: IAG	50 %	50 %	50 %	655	450	500	1,150
SI CODE: IAG	15 %	15 %	15 %	196	135	150	345
SI CODE: IAH	15 %	15 %	15 %	196	135	150	345
SI CODE: IAI	15 %	15 %	15 %	196	135	150	345
SI CODE: IAJ	100 %	100 %	100 %	1,311	900	1,000	2,300
TOTAL AC CODE:	50 %	50 %	50 %	1,311	900	1,000	2,300
PROJECT TOTAL	100 %	100 %	100 %	2,657	1,800	2,000	4,600

PROJECT NUMBER: 601-0089 TITLE: REFORM OF AG. MKT SECTOR-FRANS I (KSA)

4646 AGRICULTURE

SI CODE: IAF	100 %	100 %	100 %	500
SI CODE: IAE	100 %	100 %	100 %	500
SI CODE: IAF	100 %	100 %	100 %	500
SI CODE: IAF	50 %	50 %	50 %	400
SI CODE: IAF	100 %	100 %	100 %	500
SI CODE: IAF	20 %	20 %	20 %	100
TOTAL AC CODE:	15 %	15 %	15 %	500

4606 AGRICULTURAL CREDIT

SI CODE: IAF	100 %	100 %	100 %	350
SI CODE: IAE	100 %	100 %	100 %	350
SI CODE: IAF	50 %	50 %	50 %	250
SI CODE: IAF	20 %	20 %	20 %	70
TOTAL AC CODE:	10 %	10 %	10 %	350

4607 AGRICULTURAL POLICIES & PLANNING

SI CODE: IAF	100 %	100 %	100 %	1,750
SI CODE: IAE	100 %	100 %	100 %	1,750
SI CODE: IAF	50 %	40 %	30 %	675
SI CODE: IAF	100 %	100 %	100 %	1,750
SI CODE: IAF	70 %	80 %	80 %	1,225
SI CODE: IAF	100 %	100 %	100 %	1,750
SI CODE: IAF	30 %	20 %	20 %	525
TOTAL AC CODE:	50 %	50 %	50 %	1,750

FEED BUSINESS DEVELOPMENT PROMOTION

CAMEROON 16711  
 FY 1994 ANNUAL BUDGET SUBMISSION

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AD/EC SUMMARY REPORT  
 (MILL. CFA Francs Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: COT	61 2	61 2	61 2	702			
SI CODE: COP	100 2	100 2	100 2	675			
SI CODE: FOL	20 2	20 2	20 2	260			
SI CODE: FOC	100 2	100 2	100 2	675			
SI CODE: FOF	10 2	10 2	10 2	67			
SI CODE: FOW	10 2	10 2	10 2	67			
TOTAL AD CODE:	201 2	201 2	201 2	675			
PROJECT TOTAL	100 2	100 2	100 2	337 5	0	0	0

PROJECT NUMBER: 6041/91 TITLE: NATURAL RESOURCES MANAGEMENT

AD/EC PROJECTS W/MT FOR 1992 PRODUCTION & REPRODUCTION

SI CODE: E01	51 2	51 2	51 2	267	489	522
SI CODE: E04	100 2	100 2	100 2	606	679	1,107
SI CODE: E08	100 2	100 2	100 2	606	679	1,107
SI CODE: E09	100 2	100 2	100 2	606	679	1,107
SI CODE: F01	20 2	20 2	20 2	260	489	522
SI CODE: F04	20 2	20 2	20 2	167	299	321
SI CODE: F08	20 2	20 2	20 2	167	299	321
SI CODE: F09	20 2	20 2	20 2	167	299	321
SI CODE: F05	20 2	20 2	20 2	112	112	112
SI CODE: F06	20 2	20 2	20 2	112	112	112
SI CODE: F07	20 2	20 2	20 2	112	112	112
SI CODE: F03	20 2	20 2	20 2	112	112	112
SI CODE: F02	20 2	20 2	20 2	112	112	112
SI CODE: F00	100 2	100 2	100 2	606	679	1,107
TOTAL AD CODE:	201 2	201 2	201 2	606	679	1,107

EVPP PROJECTS:

SI CODE: AGF	40 2	40 2	40 2	90	168	195
SI CODE: ED1	50 2	50 2	50 2	110	210	240
SI CODE: E04	100 2	100 2	100 2	205	420	487
SI CODE: N04	30 2	30 2	30 2	67	108	144
SI CODE: N05	100 2	100 2	100 2	225	420	487
SI CODE: F01	50 2	50 2	50 2	110	210	240
SI CODE: R03	25 2	25 2	25 2	56	105	120
SI CODE: REF	30 2	30 2	0 2	67		
SI CODE: R04	80 2	80 2	80 2	180	336	390
SI CODE: T04	20 2	20 2	20 2	45	84	97
SI CODE: M01	50 2	50 2	50 2	112	210	243
TOTAL AD CODE:	15 2	15 2	15 2	205	400	487

EVPP ENVIRONMENTAL MGMT, PLANNING AND POLICY

DAMERON (631)  
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AD/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: ECV	50 %	50 %	50 %		262	489	568
SI CODE: ESA	100 %	100 %	100 %		525	979	1,137
SI CODE: NFM	30 %	30 %	30 %		157	294	341
SI CODE: NRM	100 %	100 %	100 %		525	979	1,137
SI CODE: PEL	80 %	80 %	80 %		420	764	909
SI CODE: RBB	50 %	50 %	50 %		262	489	568
TOTAL AC CODE:	35 %	35 %	35 %		525	979	1,137
EVED BODL CONSERVATION							
SI CODE: EBF	100 %	100 %	100 %		225	420	487
SI CODE: IAG	100 %	100 %	100 %		225	420	487
SI CODE: NFM	100 %	100 %	100 %		225	420	487
SI CODE: PAL	50 %	50 %	50 %		112	211	247
SI CODE: PAB	15 %	15 %	15 %		33	63	73
SI CODE: PUE	50 %	50 %	50 %		151	276	321
SI CODE: TWA	20 %	20 %	20 %		45	84	97
SI CODE: WOT	100 %	100 %	100 %		225	420	487
TOTAL AC CODE:	15 %	15 %	15 %		225	420	487
PROJECT TOTAL	100 %	100 %	100 %	0	1,500	2,696	3,251

PROJECT NUMBER: 631-0062 TITLE: REFORM IN EXPORT PROCESSING - PREPS (TA)

FEED BUSINESS DEVELOPMENT PROMOTION

SI CODE: INE	100 %		300
SI CODE: FBT	100 %		310
SI CODE: FBT	100 %		300
SI CODE: TIC	90 %		270
SI CODE: TPV	80 %		240
TOTAL AC CODE:	60 %		300

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: INS	100 %		150
SI CODE: PRT	100 %		150
SI CODE: FSI	100 %		150
SI CODE: TIC	90 %		135
SI CODE: TPV	80 %		120
TOTAL AC CODE:	30 %		150

FSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT

AD/51 SUMMARY REPORT  
NCEE, COLLEGE PROVISIONS

	1 FY72	2 FY73	3 FY74/75	FY 1972 ESTIMATE	FY 1973 PLANNED	FY 1974 REQUEST	FY 1975 PROPOSED
51 CODE: FEL	100 2			50			
51 CODE: FED	100 2			50			
51 CODE: TCC	50 2			45			
51 CODE: TFL	50 2			40			
TOTAL AC CODE:	300 2			185			
PROJECT TOTAL	100 2			50			

PROJECT NUMBER: 671-0180 TITLE: REFORM OF AGRI-CULTURE - PHASE 1, 174

4899 AGRICULTURE

51 CODE: COP	50 2			500			
51 CODE: FED	50 2			127			
51 CODE: FEE	10 2			60			
51 CODE: RUP	50 2			500			
51 CODE: TWA	20 2			100			
TOTAL AC CODE:	200 2			1237			

4899 AGRICULTURAL POLICIES & PLANNING

51 CODE: COP	10 2			200			
51 CODE: TNE	10 2			200			
51 CODE: FED	100 2			200			
51 CODE: FEE	20 2			100			
51 CODE: RUP	50 2			500			
51 CODE: TWA	20 2			100			
TOTAL AC CODE:	200 2			1200			

PE80 BUSINESS DEVELOPMENT PROMOTION

51 CODE: COP	50 2			1,100			
51 CODE: FED	50 2			625			
51 CODE: RUP	50 2			1,000			
51 CODE: TWA	20 2			250			
TOTAL AC CODE:	50 2			1,250			

PROJECT TOTAL 100 2 2,500 0 0 0

PROJECT NUMBER: 671-0084 TITLE: NATIONAL FAMILY HEALTH

NEHP HIV/AIDS

51 CODE: CHE	10 2	10 2		16	25		
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AD/61 SUMMARY REPORT  
(CWE, Dollars Thousands)

	1 FY92	1 FY93	1 FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: DIT	60 X	60 X		134	204		
SI CODE: TWN	20 X	20 X		33	51		
SI CODE: WCI	20 X	20 X		33	51		
TOTAL AC CODE:	5 X	10 X		167	255		
<b>HSD HEALTH SYSTEMS DEVELOPMENT</b>							
SI CODE: CHE	30 X	0 X		150			
SI CODE: DEI	20 X	0 X		100			
SI CODE: HFC	10 X	0 X		50			
SI CODE: FLA	70 X	0 X		351			
SI CODE: EPI	20 X	0 X		100			
SI CODE: JFE	50 X	0 X		251			
SI CODE: TDI	100 X	0 X		502			
SI CODE: TMA	50 X	0 X		251			
SI CODE: TPL	100 X	0 X		502			
SI CODE: TWI	30 X	0 X		150			
SI CODE: WCI	30 X	0 X		150			
TOTAL AC CODE:	15 X	0 X		502			
<b>FADN FAMILY PLANNING CONTRACEPTIVES</b>							
SI CODE: FEL	60 X	60 X		100	76		
SI CODE: PRT	20 X	20 X		33	25		
SI CODE: PVL	20 X	20 X		33	25		
SI CODE: WCI	60 X	60 X		174	102		
TOTAL AC CODE:	5 X	5 X		167	127		
<b>FAPD FAMILY PLANNING PROGRAM DEVELOPMENT</b>							
SI CODE: FEL	60 X	60 X		402	306		
SI CODE: PRT	20 X	20 X		134	102		
SI CODE: PVL	20 X	20 X		134	102		
SI CODE: SFI	10 X	10 X		67	51		
SI CODE: WCI	60 X	60 X		536	406		
TOTAL AC CODE:	20 X	20 X		670	510		
<b>PNSD FAMILY PLANNING SERVICE DELIVERY</b>							
SI CODE: PBL	60 X	60 X		1,105	994		
SI CODE: PRT	20 X	20 X		368	331		
SI CODE: PVL	20 X	20 X		368	331		
SI CODE: SFI	10 X	10 X		184	165		
SI CODE: TFE	50 X	50 X		921	828		

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AC CODE SUMMARY REPORT  
 U.S. Dollars Thousands

	1 FY82	1 FY83	1 FY84/85	FY 1982 ESTIMATE	FY 1983 PLANNED	FY 1984 REQUEST	FY 1985 PROPOSED
61 CODE: TIC	100 2	100 2		1,640	1,657		
61 CODE: TWA	50 2	50 2		901	808		
61 CODE: TPL	60 2	60 2		1,100	594		
61 CODE: TRL	40 2	40 2		737	667		
61 CODE: ROL	61 2	61 2		1,474	1,326		
TOTAL AC CODE:	65 2	65 2		1,642	1,657		
PROJECT TOTAL	100 2	100 2		0.75	0.85		
<hr/>							
PROJECT NUMBER: 600-0086	TITLE: FRS OF REPLY IN THE AG MAT SEC 10 TA						
6000 AGRICULTURE							
61 CODE: CDF	100 2	100 2		25	25	25	25
61 CODE: FSD	40 2	50 2			178	228	228
61 CODE: FSP	10 2	10 2		25	25	25	25
61 CODE: RLP	55 2	50 2		210	210	638	638
61 CODE: TWA	15 2	10 2		27	25	25	25
TOTAL AC CODE:	65 2	65 2		25	25	651	651
6000 AGRICULTURAL POLICIES & PLANNING							
61 CODE: CDF	100 2	100 2		25	25	25	25
61 CODE: CNE	100 2	100 2		25	25	25	25
61 CODE: FSD	100 2	100 2		25	25	25	25
61 CODE: FSP	20 2	20 2		5	25	25	25
61 CODE: RLP	50 2	50 2		210	25	25	25
61 CODE: TWA	20 2	20 2		5	25	25	25
TOTAL AC CODE:	65 2	65 2		25	25	651	651
6000 BUSINESS DEVELOPMENT PROMOTION							
61 CODE: CDF	100 2	100 2		50	70	1,300	1,300
61 CODE: FSD	100 2	100 2		50	70	1,300	1,300
61 CODE: RLP	60 2	60 2		400	560	1,040	1,040
61 CODE: TWA	20 2	20 2		10	140	260	260
TOTAL AC CODE:	50 2	50 2		500	700	1,300	1,300
PROJECT TOTAL	100 2	100 2		0	1,900	1,400	2,600
<hr/>							
PROJECT NUMBER: 600-0086	TITLE: FRS OF REPLY IN THE AG MAT SEC 10(A)A						
6000 AGRICULTURE							

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNEI	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CDF		100 %	100 %		1,500	1,000	1,000
SI CODE: INS		100 %	100 %		1,500	1,000	1,000
SI CODE: PSD		100 %	100 %		1,500	1,000	1,000
SI CODE: RBS		15 %	10 %		225	100	100
SI CODE: RUR		60 %	60 %		1,200	600	600
SI CODE: SFR		100 %	100 %		1,500	1,000	1,000
SI CODE: TWA		20 %	20 %		300	200	200
TOTAL AC CODE:		30 %	20 %		1,500	1,000	1,000
AC/SI AGRICULTURAL CREDIT							
SI CODE: CDF		100 %	100 %		500	500	500
SI CODE: INS		100 %	100 %		500	500	500
SI CODE: RLR		60 %	60 %		400	400	400
SI CODE: TWA		20 %	20 %		100	100	100
TOTAL AC CODE:		10 %	10 %		500	500	500
AC/SI AGRICULTURE POLICIES & PLANNING							
SI CODE: CDF		100 %	100 %		2,250	2,500	2,500
SI CODE: INS		100 %	100 %		2,250	2,500	2,500
SI CODE: FBL		50 %	50 %		1,125	1,250	1,250
SI CODE: PSD		100 %	100 %		2,250	2,500	2,500
SI CODE: RLR		60 %	60 %		1,350	2,000	2,000
SI CODE: SFR		100 %	100 %		2,250	2,500	2,500
SI CODE: TWA		20 %	20 %		450	500	500
TOTAL AC CODE:		45 %	50 %		2,250	2,500	2,500
AC/SI BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT		20 %	10 %		150	100	100
SI CODE: CDF		100 %	100 %		750	1,000	1,000
SI CODE: FBL		20 %	20 %		150	200	200
SI CODE: PSD		100 %	100 %		750	1,000	1,000
SI CODE: RBS		15 %	10 %		112	100	100
SI CODE: RUR		60 %	70 %		450	700	700
SI CODE: TWA		20 %	20 %		150	200	200
TOTAL AC CODE:		15 %	20 %		750	1,000	1,000
PROJECT TOTAL		100 %	100 %	0	5,000	5,000	5,000



CAMEROON (601)  
 FY 1994 ANNUAL BUDGET SUBMISSION

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AO/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PRT		10 %	10 %		135	69	137
SI CODE: PVB		30 %	30 %		405	209	411
SI CODE: RDR		50 %	50 %		675	349	686
SI CODE: RSB		50 %	50 %		675	349	686
SI CODE: ROR		70 %	70 %		945	489	960
SI CODE: SFI		20 %	20 %		270	139	274
SI CODE: TFE		50 %	50 %		675	349	686
SI CODE: TIO		90 %	90 %		1,215	622	1,235
SI CODE: TMA		50 %	50 %		675	349	686
SI CODE: TRU		100 %	100 %		1,350	699	1,372
SI CODE: TUE		10 %	10 %		135	69	137
SI CODE: TAN		30 %	30 %		405	209	411
SI CODE: UAN		40 %	40 %		540	279	549
SI CODE: WCF		30 %	30 %		405	209	411
TOTAL AO CODE:		45 %	45 %		1,350	699	1,372
HEAVY VECTOR CONTROL							
SI CODE: DHE		0 %	20 %			27	45
SI CODE: HEC		0 %	20 %			27	45
SI CODE: REL		0 %	100 %			77	152
SI CODE: RUP		0 %	70 %			54	106
SI CODE: TAN		0 %	70 %			27	45
SI CODE: UAN		0 %	80 %			33	76
SI CODE: WCF		0 %	30 %			27	45
TOTAL AO CODE:		0 %	5 %			77	152
PROJECT TOTAL		100 %	100 %	0	3,000	1,557	3,052
<hr/>							
PROJECT NUMBER: 631-0510	TITLE: PROGRAM DEV AND SUPPORT						
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
TOTAL AO CODE:	100 %	100 %	100 %	450	350	410	500
PROJECT TOTAL	100 %	100 %	100 %	450	350	410	500
<hr/>							
PROJECT NUMBER: 631-HRDA	TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE						
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	0 %	35 %	35 %	140	140	140	
SI CODE: TIO	0 %	50 %	50 %	200	200	200	
SI CODE: TMA	0 %	65 %	65 %	260	260	260	

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AD/61 SUMMARY REPORT  
(U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 REQUEST
SI CODE: TF1	0	40	40		160	160	160
SI CODE: TF2	0	25	25		100	100	100
SI CODE: TUE	0	25	25		100	100	100
SI CODE: W01	0	15	15		60	60	60
TOTAL AD CODE:	0	100	100		400	400	400
PROJECT TOTAL	0	100	100	0	400	400	400

PROJECT NUMBER: 636-592.01 TITLE: TECH. FOR PROJ-01

HEAD	DIARRHEAL DISEASE CONTROL	DIARRHEAL DISEASE CONTROL	DIARRHEAL DISEASE CONTROL	REHABILITATION	THERAPY			
SI CODE: CHE	50	50	50			240	240	240
SI CODE: CPT	10	10	10			0	0	0
SI CODE: FEL	70	70	70			210	210	210
SI CODE: PRT	10	10	10			30	30	30
SI CODE: PVU	20	20	20			90	90	90
SI CODE: RSS	50	50	50			150	150	150
SI CODE: TFE	40	40	40			120	120	120
SI CODE: TFC	50	50	50			150	150	150
SI CODE: TFD	100	100	100			300	300	300
SI CODE: TFE	50	50	50			150	150	150
SI CODE: TFL	50	50	50			240	240	240
SI CODE: TFM	10	10	10			30	30	30
SI CODE: TFO	10	10	10			30	30	30
SI CODE: TFP	50	50	50			150	150	150
TOTAL AD CODE:	100	100	100			300	300	300
PROJECT TOTAL	100	100	100	0	300	300	300	

PROJECT NUMBER: 636-592.02 TITLE: AIDS/TECH

HEAD	HIV/AIDS							
SI CODE: CHE	10	10	10			30	30	30
SI CODE: CPT	60	60	60			240	240	240
SI CODE: FEL	60	60	60			150	150	150
SI CODE: PRT	10	10	10			30	30	30
SI CODE: PVU	30	30	30			90	90	90
SI CODE: RSS	100	100	100			300	300	300
SI CODE: TFE	50	50	50			150	150	150
SI CODE: TFD	100	100	100			300	300	300
SI CODE: TFM	50	50	50			150	150	150

CAMEROON (671)  
 FY 1994 ANNUAL BUDGET SUBMISSION

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AD/BI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TPU	80 %	80 %	80 %		240	240	240
SI CODE: TPA	20 %	20 %	20 %		60	60	60
SI CODE: TWA	20 %	20 %	20 %		60	60	60
SI CODE: WOI	20 %	20 %	20 %		60	60	60
TOTAL AD CODE:	100 %	100 %	100 %		300	300	300
PROJECT TOTAL	100 %	100 %	100 %	0	300	300	300
REPORT TOTAL				20,500	20,000	20,000	20,000

OPMERCON (201)  
 FY 1994 ANNUAL BUDGET SUBMISSION

AGGREGATION OF ADOPT CODES FOR SPECIAL ISSUES  
 (U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	706	1,005	610	905
(2) Other Health	1,648	940	540	1,067
(3) Environment	740	2,188	3,348	4,264
(4) Energy	--	--	--	--
(5) Forestry	791	712	1,074	1,654

Refer to ABB Guidance Annex C for aggregation basis.

The above summaries are aggregations of AOs and EOs. Other aggregations consist of AOs only, and can be derived from AO section of the Aggregate Analysis Report.

## PROGRAM FOCUS SUMMARY

OBJECTIVE PROJECT ACTIVITY	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 REQUEST
<b>OBJECTIVE # 1</b>				
INCREASE ROLE AND EFFICIENCY OF PRIVATE MARKETS				
PROJECTS:				
1. 631-0064 FSSRP	-	-	3500	-
2. 631-0068/83 PRAMS I	6000			
631-0085/86 PRAMS II		6000	6400	7600
3. 631-0082/74 PREPS	500	-	-	-
<b>TOTAL FOR OBJECTIVE # 1</b>	<b>6500</b>	<b>6000</b>	<b>9900</b>	<b>7600</b>
<b>OBJECTIVE # 2</b>				
INCREASE EFFICIENCY WITH WHICH PUBLIC SERVICES IN AGRICUL- TURAL (FOOD) RESEARCH, HIGHER AGRICULTURAL EDUCATION AND HEALTH ARE PROVIDED				
PROJECTS:				
1. 631-0052 NCRE	-	2000	2337	-
2. 631-0056 MCH	3700	-	-	-
3. 631-0058 ROOTS/TUBERS	3177	-	-	-
4. 631-0059 AG POL/PLAN	1100	1800	-	-
5. 631-0066 AG ED II	2623	1800	2000	4600
6. 631-0081 NAT RES MGT	-	1500	2800	3250
7. 631-0084 NAT FAM HLTH	3350	2550	-	-
8. 631-0090 MCH-II	-	3000	1553	3050
<b>TOTAL FOR OBJECTIVE # 2</b>	<b>13950</b>	<b>12650</b>	<b>8690</b>	<b>10900</b>
<b>OBJECTIVE # 3</b>				
ALL OTHER PROJECTS				
PROJECTS:				
1. 631-HRDA	400	400	400	400
2. 936-5972.31 HIV/AIDS PREVENTION	250	300	300	300
3. 936-5969.31 PHC-II	250	300	300	300
4. 631-0510 PDS	450	350	410	500
<b>TOTALS ALL OTHER</b>	<b>1350</b>	<b>1350</b>	<b>1410</b>	<b>1500</b>

FY 1994 ABS  
PROGRAM FOCUS NARRATIVE

USAID/Cameroon's overall program goal is to assist Cameroon's return to sustainable, market oriented and broad based economic growth. Two strategic objectives have been established to achieve this goal:

Strategic Objective 1: Increase the role and efficiency of Private Markets

Through this objective USAID/Cameroon is attempting first of all to create fully liberalized policy regimes with respect to selected commodities or services. These policies will remove distortions of free market conditions by redefining public and private sector roles in the marketing of those commodities/ services. Secondly, the aim is to privatize the marketing system for those commodities and services while minimizing the social costs of the transition. Nearly 50% of USAID/Cameroon's request level portfolio (\$9.9 million) addresses this strategic objective: The Fertilizer Sub-sector Reform Program (3,500,000) aims to liberalize and privatize the fertilizer importation and distribution system in Cameroon; and the Program of Reform in the Agriculture Marketing Sector (PRAMS) (6,400,000) focuses on liberalizing and privatizing the internal and external marketing of arabica coffee (Phase I) and robusta and cocoa marketing (Phase II).

Strategic Objective 2: Increase efficiency with which public services in agricultural (food) research, higher agricultural education and health are provided

This component of the portfolio represents another 40% of USAID/Cameroon's request level budget and is addressed through the following projects: Cereals Research and Extension (2,337,000) continues to assist the Cameroon Institute of Agronomic Research (IRA) generate economically relevant and producer accepted staple food technologies at sustainable overall research cost; Agriculture Education II - (2,000,000) will lead to more relevant education, outreach and research products at the University Center at Dschang for which there is effective demand at sustainable overall cost; Maternal Child Health II (1,553,000) is increasing access to high quality, community co-managed/ co-financed integrated primary health care provided at lower cost per client in target provinces; and, Natural Resources Management which will be into its first year of implementation in 1994 will assist Cameroon develop and implement natural resources management policies and practices which are technically, economically, socially, and ecologically viable.

Activities directly related to USAID/Cameroon's two strategic objectives represent 93% of our request level OYB for FY 1994, and proposed FY 1995 OYB.

TABLE IVD : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS  
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROF.	CORE
931-1254	CRSP: SORGHUM/MILLET	631-0052	NATIONAL CEREALS RES AND EXTENSION II	15,000	15,000	YES
931-1310	CRSP: BEANS AND COMMON PEAS	631-0052	NATIONAL CEREALS RES AND EXTENSION II	60,000	60,000	YES
931-1311	CRSP-PROGRAM: SOILS MANAGEMENT	631-0052	NATIONAL CEREALS RES AND EXTENSION II	200,000	200,000	YES
936-3031	FP TRNS FOR PARAMEDICAL AUX.COMMUNIT-II	631-0084	NATIONAL FAMILY HEALTH	400,000		YES
936-3045	TRAINING REPRODUCTIVE HEALTH II	631-0084	NATIONAL FAMILY HEALTH	150,000		YES
936-3048	SERVICE EXPANSION & TECH. SUPPORT	631-0084	NATIONAL FAMILY HEALTH	300,000		YES
936-3052	PDF COMMUNICATION SERVICE II	631-0084	NATIONAL FAMILY HEALTH	250,000		YES
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	631-0084	NATIONAL FAMILY HEALTH	200,000		YES
936-4048	CRSP - PEANUTS	631-0052	NATIONAL CEREALS RES AND EXTENSION II	15,000	15,000	YES
936-4195	POSTHARVEST SYSTEMS	631-0056	TROPICAL ROOTS AND TUBERS RESEARCH	10,000	10,000	YES
936-4196	PEST MANAGEMENT CRSP	631-0052	NATIONAL CEREALS RES AND EXTENSION II	40,000	40,000	YES
936-4197	AGRICULTURE BIOTECH FOR SUSTAIN PRODUCTI	631-0052	NATIONAL CEREALS RES AND EXTENSION II	40,000	40,000	YES
936-4198	SUSTAINABLE AGRICULTURE SYSTEMS/CRSP	631-0052	NATIONAL CEREALS RES AND EXTENSION II	30,000	50,000	YES
936-4201	AGRICULTURE POLICY ANALYSIS II	631-0059	AGRICULTURE POLICY AND PLANNING	30,000		YES
936-5446	DECENTRALIZATION: FINANCE AND MANAGEMENT	631-0082	REFORM OF AG MKT SYSTEMS - PRAMS I (TA)	500,000	509,055	YES
936-5447	AGRICULTURE MKTS IMPROVEMENT STRATEGIES	631-0082	FERTILIZER SUBSECTOR REFORM-REFP (TA)	118,000	100,000	YES
936-5447	AGRICULTURE MKTS IMPROVEMENT STRATEGIES	631-0510	PROGRAM DEV AND SUPPORT	20,000	40,000	YES
936-5457	AGRICULTUREAL MARKETING AND AGRIBUSINESS	631-0059	AGRICULTURE POLICY AND PLANNING	20,000		YES
936-5457	AGRICULTUREAL MARKETING AND AGRIBUSINESS	631-0510	PROGRAM DE. AND SUPPORT		40,000	YES
936-5565	TECHNOLOGY FOR FAD II	OYE TRANSFER		300,000	300,000	YES
936-5572	AIDE TECHNICAL SUPPORT	OYE TRANSFER		300,000	300,000	YES

Table V 1994

<b>MCC</b>		
631-0052	CEREALS RESEARCH AND EXTENSION	2337
631-0066	AGRICULTURE EDUCATION II	2000
631-0064	FERTILIZER SUBSECTOR REFORM	3500
631-0081	NATURAL RESOURCES MANAGEMENT	2800
631-0085	PRAMS -II PA	1400
631-0086	PRAMS - II NPA	5000
631-0090	MCH - II	1553
631-0510	PDS	410
631-HRDA	HRDA	400
	<b>TOTAL</b>	<b>19400</b>
<b>INCREMENT LEVEL:</b>		
1. 936-5972.31	HIV/AIDS PREVENTION	300
2. 936-5969.31	TECH. FOR PHC - II	300

CAMEROON 19711  
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
TABLE VIA : APR LDCRF ACTION PLAN  
(\$thousands)  
FY 1991: ACTUAL

TARGET	ESF	DFA	PLABO
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	6,261.0	0.0
1-3 KEY PUBLIC SERVICES/FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSFER INFRASTR.	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	1,000.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	600.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	8,176.0	0.0

CAMEROON (1991)  
FY 1994 ANNUAL BUDGET EXPRESSION

AFRIDA BUDGET  
TABLE VIA 1 AFFIDAVIT ACTION PLAN  
(\$thousands)  
FY 1993 ESTIMATE

TARGET	ESP	CPA	PLANS
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.000.0	0.0
1-3 KEY PUBLIC SERVICES/FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSFER SUPPORT	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.000.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCES MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY LEVEL	0.0	0.000.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	1.000.0	0.0
FY TOTALS:	0.0	9.266.0	0.0

CAMEROON (631)  
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
TABLE VIA : AFR LOEXF ACTION PLAN  
(\$thousands)  
FY 1993: PLANNED

TARGET	ESF	DFA	PL450
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	3,615.0	0.0
1-3 KEY PUBLIC SERVICES/FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRETEL	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0,500.0	0.0
2-2 FACTOR MARKETS	0.0	1,500.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 IRR EFFIC & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	500.0	0.0
FY TOTALS:	0.0	9,115.0	0.0

CAMEROON (6711)  
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
TABLE VIA : AFR LOEYF ACTION PLAN  
(\$thousands)  
FY 1994: PROPOSED

TARGET	ESF	DFA	P.420
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	2,482.0	0.0
1-3 NEW PUBLIC SERVICES/FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSFER INFRASTR.	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	3,500.0	0.0
2-2 FACTOR MARKETS	0.0	900.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	300.0	0.0
FY TOTALS:	0.0	7,182.0	0.0

TABLE VII-SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED  
(FY 1992, FY 1993, AND FY 1994)

USAID/Cameroon or AID/W Office: \_\_\_\_\_

Evaluation Officer: Thomas Crawford

Title: Project Development Officer

<u>Evaluation Activities</u>	<u>Date of Evaluation</u>	<u>Date Sent to AID/W</u>	<u>PACD</u>	<u>Funding Level</u>
NCRE 631-0052	F-04/94		02/22/95	127,000
MCH/CS-II 631-0090	I-06/95		09/30/98	120,000
CUDP-II 631-0057	F-05/92		08/31/92	90,853
ROTREP 631-0058	F-08/94		12/31/94	72,000
CAPP 631-0059	I-02/92 F-07/93	06/92	09/30/93	95,000 105,000
FSSRP 631-0063	F-03/94		09/30/94	165,000
FSSRP 631-0064	F-03/94		09/30/94	*
Ag Ed. 631-0066	I-03/93		12/31/97	120,000
Health Cst. 631-0067	F-02/93		08/21/93	100,000
OICI 631-0079	I-09/92 F-09/93		12/31/93	**
PREPS 631-0082	I-06/92		12/31/95	100,000
PRAMS 631-0083	F-09/94		09/30/94	120,000
NFHP 631-0084	I-01/94		12/31/96	100,000

I - Interim

F - Final

\* - Funded from 631-0063

\*\* - Evaluation will be conducted as part of multi-country evaluation organized by OICI-Philadelphia

EXPENSE CATEGORY	FPMC CODE	FY 1982 ESTIMATE			FY 1983			TOTAL FY 1983 REQUEST			UNITS	
		OE	TF	TOTAL	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	OE	TF	TOTAL		
<b>U.S. DIRECT HIRE:</b>												
Other Salary	U105			0.0								
Education Allowance	U106	212.9		212.9	212.9			0.0		212.9	0.0	212.9
Cost of Living Allow.	U109	148.0		148.0	148.0			0.0		148.0	0.0	148.0
Other Benefits	U110	12.4		12.4	12.4			0.0		12.4	0.0	12.4
Post Assign Travel	U111	74.7		74.7	74.7			0.0		74.7	0.0	74.7
Home Leave Travel	U112	333.8		333.8	333.8			0.0		333.8	0.0	333.8
Home Leave Travel	U113	75.8		75.8	75.8			0.0		75.8	0.0	75.8
Home Leave Travel	U114	138.5		138.5	138.5			0.0		138.5	0.0	138.5
Education Travel	U115	16.0		16.0	16.0			0.0		16.0	0.0	16.0
R & R Travel	U116	26.7		26.7	26.7			0.0		26.7	0.0	26.7
Other Travel	U117	57.9		57.9	57.9			0.0		57.9	0.0	57.9
Subtotal	U100	1,084.7	0.0	1,084.7	1,084.7	0.0	0.0	708.8	0.0	708.8	0.0	708.8
<b>F.N. DIRECT HIRE:</b>												
F.N. Basic Pay	U201	232.0		232.0	0.0	9.7		241.7	0.0	241.7	15.0	241.7
Overtime/Holiday Pay	U202	2.2		2.2	0.0	1.9		4.1	0.0	4.1	0.3	4.1
Other Cash 11 - FN	U203	18.0		18.0	0.0	1.5		19.5	0.0	19.5	0.0	19.5
Other Cash 12 - FN	U204	148.3		148.3	0.0	3.1		149.4	0.0	149.4	0.0	149.4
Benefite - former FN	U205	13.9		13.9	0.0	0.0		13.9	0.0	13.9	0.0	13.9
Accrued Severance	U206	0.0		0.0	0.0	113.1		113.1	0.0	113.1	0.0	113.1
Subtotal	U200	412.4	0.0	412.4	0.0	129.3	0.0	541.7	0.0	541.7	0.0	541.7
<b>CONTRACT PERSONNEL:</b>												
U.S. PSC - SAG	U302	208.3		208.3	0.0	2.7		211.0	0.0	211.0	4.0	211.0
Other U.S. PSC Costs	U303	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
FN PSC - SAG	U304	546.1		546.1	0.0	80.2		626.3	0.0	626.3	61.8	626.3
Other FN PSC Costs	U305	79.8		79.8	0.0	17.7		97.5	0.0	97.5	0.0	97.5
Management Contracts	U306	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
Accrued Severance	U307	0.0		0.0	0.0	49.6		49.6	0.0	49.6	0.0	49.6
Subtotal	U300	825.2	0.0	825.2	0.0	150.2	0.0	975.4	0.0	975.4	0.0	975.4
<b>HOUSING:</b>												
Residential Rent	U401	409.4		409.4	0.0	(16.7)		392.7	0.0	392.7	14.0	392.7
Residential Utilities	U402	105.4		105.4	0.0	5.2		110.6	0.0	110.6	0.0	110.6
Maint/Repairs	U403	40.6		40.6	0.0	2.9		43.5	0.0	43.5	0.0	43.5
Living Quarters Allow	U404	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
Security Guards	U407	185.0		185.0	0.0	61.4		246.4	0.0	246.4	25.0	246.4
Official Rep. Exp.	U408	4.5		4.5	0.0	0.0		4.5	0.0	4.5	0.0	4.5
Representation Allow.	U409	2.0		2.0	0.0	0.0		2.0	0.0	2.0	0.0	2.0
Subtotal	U400	748.9	0.0	748.9	0.0	52.8	0.0	799.7	0.0	799.7	0.0	799.7

TABLE VIII(a)  
BPC: FOEA-92-21631-0000  
Mission: CAMEROON

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993									
		OE	TF	TOTAL	DECREASES & NON-RECURRING INCREASES		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST	UNITS		
		OE	TF	TOTAL	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>														
Office Rent	US01	503.0		503.0	0.0		2.4		505.4	0.0	0.0		505.4	
Office Utilities	US02	85.4		85.4	0.0		4.3		89.7	0.0	0.0		89.7	
Building Maint/Repair	US03	26.1		26.1	0.0		1.3		27.4	0.0	0.0		27.4	
Equip. Maint/Repair	US08	28.2		28.2	0.0		30.4		58.6	0.0	0.0		58.6	
Communications	US09	181.3		181.3	0.0		9.1		190.4	0.0	0.0		190.4	
Security Guards	US10	25.0		25.0	0.0		28.6		53.6	0.0	0.0		53.6	5.0
Printing	US11	2.0		2.0	0.0		0.1		2.1	0.0	0.0		2.1	
Site Visits - Mission	US13	111.6		111.6	0.0		6.4		118.0	0.0	0.0		118.0	197.0
Site Visits - AID/V	US14	13.6		13.6	0.0		0.4		14.0	0.0	0.0		14.0	2.0
Information Meetings	US15	0.0		0.0	0.0		0.0		0.0	0.0	0.0		0.0	0.0
Training Travel	US16	19.0		19.0	0.0		1.0		20.0	0.0	0.0		20.0	5.0
Conference Travel	US17	10.4		10.4	0.0		1.6		12.0	0.0	0.0		12.0	3.0
Other Operational TV	US18	3.0		3.0	0.0		0.0		3.0	0.0	0.0		3.0	1.0
Supplies	US19	100.5		100.5	0.0		9.9		110.4	0.0	0.0		110.4	
FAAS	US20	495.1		495.1	0.0		54.9		550.0	0.0	0.0		550.0	
Consultant Contracts	US21	0.0		0.0	0.0		0.0		0.0	0.0	0.0		0.0	0.0
Mgmt/Prof Svcs Cont	US22	0.0		0.0	0.0		45.0		45.0	0.0	0.0		45.0	0.0
Spec. Studies/Analyses	US23	0.0		0.0	0.0		0.0		0.0	0.0	0.0		0.0	0.0
ADP H/W Lease/Maint	US25	10.0		10.0	0.0		0.0		10.0	0.0	0.0		10.0	
ADP S/W Lease/Maint	US26	0.0		0.0	0.0		0.0		0.0	0.0	0.0		0.0	
Trans/Freight - US00	US98	56.0		56.0	0.0		3.7		59.7	0.0	0.0		59.7	
Other Contract Svcs	US99				0.0		199.1		199.1	0.0	0.0		199.1	
Subtotal	US00	1,670.2		1,670.2	0.0		3.7		59.7	0.0	0.0		59.7	
<b>ANP PROCUREMENT:</b>														
Vehicles	US01	0.0		0.0	0.0				0.0	0.0	0.0		0.0	0.0
Residential Furniture	US02	0.0		0.0	0.0				0.0	0.0	0.0		0.0	
Residential Equipment	US03	0.0		0.0	0.0		45.0		45.0	0.0	0.0		45.0	
Office Furniture	US04	0.0		0.0	0.0				0.0	0.0	0.0		0.0	
Office Equipment	US05	7.0		7.0	0.0		79.6		86.6	0.0	0.0		86.6	
Other Equipment	US06	0.6		0.6	0.0				0.6	0.0	0.0		0.6	
ADP H/W Purchases	US07	10.1		10.1	0.0				10.1	0.0	0.0		10.1	
ADP S/W Purchases	US08	1.0		1.0	0.0				1.0	0.0	0.0		1.0	
Trans/Freight - US00	US98	2.0		2.0	0.0				2.0	0.0	0.0		2.0	
Subtotal	US00	20.7		20.7	0.0		124.6		145.3	0.0	0.0		145.3	
<b>636(c) REQUIREMENTS</b>														
TOTAL OE COSTS	US00	4,770.1		4,770.1	1,094.7		656.0		5,040.0	0.0	0.0		5,040.0	
Less FAAS		495.1		495.1	0.0		54.9		550.0	0.0	0.0		550.0	
TOTAL OE BUDGET REQUEST	US00	4,275.0		4,275.0	1,094.7		601.1		4,490.0	0.0	0.0		4,490.0	

SPECIAL INFORMATION:  
Local Currency Usage - X 65.0  
Exchange Rate used in Calculations 270.0

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TABLE VIII(a)  
 BPC: FOEA-92-21831-U000  
 Mission: CAMEROON

TOTAL FY 1993 REQUEST

DECREASES &  
NON-RECURRING

WAGE & PRICE  
INCREASES

OTHER  
INCREASES  
FY 1994

TOTAL FY 1994 REQUEST

TOTAL UNITS

EXPENSE CATEGORY	FUNC CODE	OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>													
Office Rent	US01	505.4	0.0	505.4		0.0		22.3		527.7	0.0	527.7	
Office Utilities	US02	89.7	0.0	89.7		0.0		4.5		94.2	0.0	94.2	
Building Maint/Repair	US03	27.4	0.0	27.4		0.0		2.3		29.7	0.0	29.7	
Equip. Maint/Repair	US06	58.6	0.0	58.6		0.0		(27.5)		31.1	0.0	31.1	
Communications	US09	180.4	0.0	180.4		0.0		9.6		200.0	0.0	200.0	
Security Guards	US10	53.6	0.0	53.6	5.0	0.0		8.0		61.6	0.0	61.6	5.0
Printing	US11	2.1	0.0	2.1		0.0		0.1		2.2	0.0	2.2	
Site Visits - Mission	US13	118.0	0.0	118.0	187.0	0.0		6.0		124.0	0.0	124.0	200.0
Site Visits - AID/V	US14	14.0	0.0	14.0	2.0	0.0		0.0		14.0	0.0	14.0	2.0
Information Meetings	US15	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	0.0	0.0
Training Travel	US16	20.0	0.0	20.0	3.0	0.0		0.0		20.0	0.0	20.0	3.0
Conference Travel	US17	12.0	0.0	12.0	3.0	0.0		0.0		12.0	0.0	12.0	3.0
Other Operational TVI	US18	3.0	0.0	3.0	1.0	0.0		0.0		3.0	0.0	3.0	1.0
Supplies	US19	110.4	0.0	110.4		0.0		11.0		121.4	0.0	121.4	
FAAS	US20	550.0	0.0	550.0		0.0		27.5		577.5	0.0	577.5	
Consultant Contracts	US21	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	0.0	
Agenc/Prof Svcs Cont	US22	45.0	0.0	45.0	0.0	0.0		(45.0)		0.0	0.0	0.0	
Spec. Studies/Analyses	US23	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	0.0	
ADP H/W Lease/Maint	US25	10.0	0.0	10.0	0.0	0.0		0.0		10.0	0.0	10.0	0.0
ADP S/W Lease/Maint	US26	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	0.0	0.0
Trans/Freight - US00	US98	59.7	0.0	59.7		0.0		3.0		62.7	0.0	62.7	
Other Contract Svcs	US99	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	
Subtotal	US00	1,869.3	0.0	1,869.3		0.0		21.8		1,891.1	0.0	1,891.1	

**NXP PROCUREMENT:**

Vehicles	US601	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	
Residential Furniture	US602	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	
Residential Equipment	US603	45.0	0.0	45.0		0.0		(45.0)		0.0	0.0	0.0	
Office Furniture	US604	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	
Office Equipment	US605	86.6	0.0	86.6		0.0		(58.8)		27.8	0.0	27.8	
Other Equipment	US606	0.6	0.0	0.6		0.0		(0.6)		0.0	0.0	0.0	
ADP H/W Purchases	US607	10.1	0.0	10.1		0.0		(10.1)		0.0	0.0	0.0	
ADP S/W Purchases	US608	1.0	0.0	1.0		0.0		(1.0)		0.0	0.0	0.0	
Trans/Freight - US00	US98	2.0	0.0	2.0		0.0		(2.0)		0.0	0.0	0.0	
Subtotal	US600	145.3	0.0	145.3		0.0		(117.5)		27.8	0.0	27.8	

**636(c) REQUIREMENTS**

TOTAL OE COSTS	US00	5,040.0	0.0	5,040.0		708.2		104.6		5,292.5	0.0	5,292.5	
Lease FAAS	US00	550.0	0.0	550.0		0.0		27.5		577.5	0.0	577.5	

TOTAL OE BUDGET REQUEST US00 4,490.0 0.0 4,490.0

SPECIAL INFORMATION:  
 Local Currency Usage - %  
 Exchange Rate used in Calcul

65.0  
270.0

OPERATING EXPENSE NARRATIVE

HEALTH/CAMEROON IS CLEARLY AFFECTED BY THE BUDGET CRISIS FACING THE AGENCY. AS MANAGERS OF THESE OPERATIONS IN CAMEROON, WE ARE AWARE OF OUR RESPONSIBILITY FOR MAKING A CONTRIBUTION TO ADDRESSING THE CRISIS. OUR FY 91 BUDGET SUBMISSION CONFORMS WITH AVAILABLE RESOURCES. THE OPERATING EXPENSES AND WORK FORCE PLANNING LEVELS PROVIDED IN THIS BUDGET SUBMISSION ARE ABOVE AID/W INSTRUCTIONS WHICH FALL BELOW THE MINIMUM LEVEL NECESSARY FOR ACCEPTABLY SOUND MISSION MANAGEMENT. ANY REDUCTIONS IN OPERATING EXPENSES BEYOND WHAT IS BEING SUBMITTED IN OUR BUDGET WOULD SERVE TO INCREASE INTERNAL VULNERABILITY AND WOULD EFFECT OUR ABILITY TO EFFECTIVELY MANAGE THE AID DEVELOPMENT PROGRAM IN CAMEROON.

OVERVIEW OF FY 92 ESTIMATES

THIS BUDGET REFLECTS AN ASSESSMENT OF NEEDS REQUIRED TO SUSTAIN EFFECTIVE MISSION MANAGEMENT. IT ALSO FACILITATES A NEEDED SHIFT IN MISSION PROGRAM EMPHASES TOWARD A MORE INTENSE PARTICIPATION IN PRIVATE SECTOR DEVELOPMENT. BY MORE EFFECTIVELY BALANCING PORTFOLIO RESPONSIBILITIES BETWEEN MISSION OFFICES, THE MISSION IS ABLE TO NOW PROPOSE THE ESTABLISHMENT OF A USD/ PRIVATE SECTOR OFFICER POSITION TO PROVIDE NEEDED LEADERSHIP IN SETTING PROGRAM PRIORITIES AND IN DESIGNING INTERVENTIONS. IN REDUCING OUR STAFF TO 14 BY END FY 92, THIS MISSION WOULD HAVE REDUCED ITS USDR STAFF BY 20% SINCE FY 89 AND 50% SINCE FY 87.

MISSION MANAGEMENT REVIEWED ITS ENTIRE ADMINISTRATIVE OPERATING AND STAFFING REQUIREMENTS TO IDENTIFY AREAS WHERE COSTS COULD BE CUT TO COMPARE WITH OUR FALLING OF LEVELS AND/OR ALTERNATIVE SOURCES OF OE SUPPORT. DESPITE ALL OF OUR EFFORTS TO ACCOMMODATE NEEDED REDUCTIONS, WE HAVE BEEN UNABLE TO MAKE FURTHER SIGNIFICANT REDUCTIONS IN OUR BUDGET REQUEST FOR EITHER FY 93 OR FY 94.

THE MISSION HAS EXPERIENCED CONTINUAL RISING COSTS AND SOME ADDITIONAL UNEXPECTED EXPENSES WHICH HAVE TAKEN AWAY MOST OF THE FUNDS WE WOULD HAVE USED FOR RXP REPLACEMENT REQUIREMENTS WHICH INCLUDE THE CRITICAL REPLACEMENT OF OE VEHICLES, SEVERAL OF WHICH ARE TEN YEARS OLD AND THE OFFICE HOLDING CENTRAL AIR CONDITIONING SYSTEM ALSO 10 YEARS OLD. ALTHOUGH THE FY 93 BUDGET ASSUMES AN EXCHANGE RATE OF CFA 270, THE RATE HAS CONTINUED TO FALL FROM A HIGH OF CFA 300 THUS INCREASING OUR COST FOR LOCAL PROCUREMENT AND LOCAL SALARIES. AN INFLATION RATE IN CAMEROON OF NEARLY 12% PER YEAR HAS FURTHER EXACERBATED THE BUDGET DILEMMA.

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OVERVIEW OF FY 93 94

THE FY 93 AND FY 94 LEVELS ARE BASED UPON THE FY 92 LEVEL, ADJUSTED FOR INFLATION (AT FIVE PERCENT, PRIMARILY AGAINST NON DOLLAR COSTS), NORMAL YEAR TO YEAR CHANGES IN USDH NON OPERATIONAL TRAVEL AND NXP REPLACEMENT. AS DISCUSSED BELOW, THE FY 93 AND FY 94 LEVELS DO NOT BUDGET FOR ANY CHANGES IN THE WORK FORCE LEVELS.

DIFFERENCES BETWEEN FISCAL YEARS IN THE FUNCTION CODE U100 ITEMS ARE THE RESULT OF CHANGES IN THE NUMBER OF POST ASSIGNMENTS WITH INCREASED FAMILY MEMBERS, HOME LEAVES, TRANSFERS, R&R'S AND THE FACT THAT THE DEPARTMENT OF STATE WILL NO LONGER SUBSIDIZE A PART OF AID'S GUARD COSTS. OTHER FACTORS INCLUDE THE FACT THAT THE FINAL COMPONENT OF THE 1989 FSN COMPENSATION SURVEY, THE REVISED BENEFITS PACKAGE (WITH SUBSTANTIAL INCREASES IN THE SEVERANCE, RETIREMENT, SENIORITY, SEPARATION FOR AGE, MEDICAL, AND DEATH IN SERVICE BENEFITS) HAS NOW BEEN APPROVED AND IMPLEMENTED AT THE MISSION. THIS IN UNISON WITH A NEW GOVERNMENT OF THE REPUBLIC OF CAMEROON (GRC) DECREE THAT THE RETIREMENT AGE BE LOWERED FROM 60 TO 55 FOR PROFESSIONALS AND 50 FOR SUPPORT STAFF EFFECTIVE JULY, 1992, WITH FULL COMPLIANCE REQUIRED NO LATER THAN JULY 1994, WILL HAVE A MAJOR IMPACT ON BUDGET REQUIREMENTS FOR OUR 75 LOCAL EMPLOYEES.

IN AN EFFORT TO IDENTIFY OTHER SOURCES OF OE SUPPORT THE MISSION IS CONSIDERING NEGOTIATING A TRUST FUND WITH THE GRC BEGINNING POTENTIALLY IN FY 94.

BOTH THE TIMING AND LEVEL OF THE PLANNED FY 93 SECTOR GRANT PROGRAM WILL DETERMINE WHETHER THE MISSION IS ABLE TO SUCCESSFULLY NEGOTIATE AN OE OR PROGRAM SUPPORTED TRUST FUND WITH THE GRC AND THE AMOUNT. IF OBTAINED, NEARLY ALL OF THE COUNTERPART FUNDS MADE AVAILABLE FOR TRUST FUNDS AND/OR DOLLAR CONTRIBUTIONS WILL BE GENERATED IN FY 94.

IN ORDER TO NEGOTIATE A TRUST FUND AND PREPARE FOR TRANSITION TO SOME (B-104) TRUST FUNDED SUPPORT IN FY 94, THE MISSION WOULD REQUIRE ITS FY 93 PROJECTED LEVEL FUNDING AND THE 15TH USDH POSITION.

IF THE MISSION DOES NOT RECEIVE ITS REQUESTED FY 93 LEVEL, DRASTIC REDUCTIONS IN OUR USPSC LEVELS WILL BE REQUIRED AND WE WILL ALSO BE FORCED TO FORGO AN ASSIGNMENT OF A USDH PRIVATE SECTOR OFFICER. THE LATTER ACTION WOULD SERIOUSLY HINDER THE MISSION FROM GOING FORWARD WITH THE NPA GRANT THROUGH WHICH WE ANTICIPATE LOCAL CURRENCY WILL BE GENERATED FOR THE TRUST FUND.

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TABLE VIII(b) FSN ACCRUED VOLUNTARY SEVERANCE LIABILITY  
 Orgno: 21631  
 Mission: CAMEROON

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL
OEI	65.1	31.1	96.2	113.1	49.6	162.7	129.2	50.0	179.2
IGA			0.0			0.0			0.0
HHA			0.0			0.0			0.0
FDAP			0.0			0.0			0.0
DFA			0.0			0.0			0.0
ESF			0.0			0.0			0.0
SAI			0.0			0.0			0.0
Other: 1/			0.0			0.0			0.0
			0.0			0.0			0.0
			0.0			0.0			0.0
			0.0			0.0			0.0
			0.0			0.0			0.0
<b>TOTAL</b>	<b>65.1</b>	<b>31.1</b>	<b>96.2</b>	<b>113.1</b>	<b>49.6</b>	<b>162.7</b>	<b>129.2</b>	<b>50.0</b>	<b>179.2</b>

Exchange rate used in calculations: 270.0

1/ If other funding sources are used, please list each one separately.



LABOR CATEGORY	MISSION WORKFORCE NARRATIVE		
	FY92	FY93	FY94
US DIRECT HIRF	15	14	14
WENDH	16	15	15

AS PROJECTED IN LAST YEAR'S ABS, USAID HAS NOW MERGED PROGRAM AND PROJECT DEVELOPMENT FUNCTIONS INTO ONE OFFICE - PROGRAM MANAGEMENT AND PROJECT DEVELOPMENT (PMPD). TO FURTHER RATIONALIZE USDH MANAGEMENT CAPABILITIES, USAID HAS RELOCATED ITS AG EDUCATION PROJECT WITHIN THE AGRICULTURAL AND RURAL DEVELOPMENT OFFICE (ARD). THIS ACTIVITY WILL BE ASSOCIATED WITH A PLANNED USAID NATURAL MANAGEMENT RESOURCE INTERVENTION.

DUE TO THE EDUCATION HUMAN RESOURCES DEVELOPMENT OFFICE (KHND) RELINQUISHING MANAGEMENT OF THE AGRICULTURE EDUCATION PROJECT, USAID WILL NOT NEED TO RETAIN THE EDUCATIONAL DEVELOPMENT OFFICER POSITION WITHIN KHND. RATHER, THIS POSITION NEEDS TO BE REDESIGNATED AS A NON-SUPERVISORY PRIVATE SECTOR DEVELOPMENT OFFICER.

THIS REQUIRES RETENTION OF A 15TH POSITION AND IS JUSTIFIED ON THE BASIS OF THE MISSION'S PROJECTED INCREASED ACTIVITY IN IDENTIFYING AND DEVELOPING NEW PRIVATE SECTOR ACTIVITIES WITHIN THE MISSION PORTFOLIO. AS OUTLINED IN USAID'S PRIVATE SECTOR STRATEGY THE FREE ZONE ACTIVITY OFFERS AN EXCELLENT BASE FOR AGRICULTURAL BUSINESS ACTIVITIES. THE ECONOMIC ANALYSIS AND POLICY REFORM IMPLEMENTATION OFFICE (EAPRI) AND THE AGRICULTURE AND RURAL DEVELOPMENT OFFICE (ARD) WILL DEVELOP A MISSION PROGRAM FOR AGRIBUSINESS DEVELOPMENT IN CONJUNCTION WITH THE EXPORT PROCESSING ZONE PROGRAM. HOWEVER, TO PROCEED REQUIRES HAVING USDH PRIVATE SECTOR EXPERTISE ON A FULL-TIME BASIS OVER A LONG-TERM PERIOD.

THE PROPOSED PRIVATE SECTOR OFFICER WILL BE RESPONSIBLE FOR MONITORING AND ADVISING ON A WHOLE SERIES OF MISSION ACTIVITIES WHICH CURRENTLY INVOLVE THE PRIVATE SECTOR -- FROM THE AG EDUCATION'S (UNIVERSITY OF DESHANG'S) RESEARCH OUTREACH IN FOOD PROCESSING AND AGRIBUSINESS TO BUILDING GRASS ROOTS COOPERATIVES AROUND VIABLE PRODUCTION AND PROCESSING ACTIVITIES AS IN THE CASE OF THE PROGRAM OF REFORM IN AG MARKETING SECTOR II (PRAMS II) PROGRAM. THIS OFFICE WILL BE RESPONSIBLE FOR DEVELOPMENT OF THE SECOND PHASE OF PRAMS WHICH INCLUDES A TRUST FUND COMPONENT.

TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 BPC: FOEA-92-21631-U000  
 Mission: CAMEROON

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993									
		OE	TF	TOTAL	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST		UNITS	
		OE	TF	TOTAL	OE	TF	OE	TF	OE	TF	OE	TF		TOTAL
<b>U.S. DIRECT HIRE:</b>														
Other Salary	U105	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
Education Allowances	U106	17.0		17.0	17.0		0.0		21.7		0.0		21.7	0.0
Cost of Living Allow.	U108	0.7		0.7	0.7		0.0		0.0		0.0		0.0	0.0
Other Benefits	U110	3.3		3.3	3.3		0.0		0.0		0.0		0.0	0.0
Post Assign Travel	U111	30.0		30.0	30.0		0.0		0.0		0.0		0.0	0.0
Home Leave Travel	U112	7.0		7.0	7.0		0.0		0.0		0.0		0.0	0.0
Home Leave Freight	U113	10.0		10.0	10.0		0.0		0.0		0.0		0.0	0.0
Home Leave Freight	U114	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
Education Travel	U115	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
R & R Travel	U116	0.0		0.0	0.0		0.0		14.0		0.0		14.0	4.0
Other Travel	U117	7.7		7.7	7.7		0.0		8.6		0.0		8.6	2.0
Subtotal	U100	75.7		75.7	75.7		0.0		44.3		0.0		44.3	44.3
<b>F.N. DIRECT HIRE:</b>														
F.N. Basic Pay	U201	94.4		94.4	0.0		17.4		0.0		111.8		111.8	7.0
Overtime/holiday Pay	U202	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
Other Code 11 - FN	U203	7.4		7.4	0.0		1.3		6.7		8.7		8.7	0.0
Other Code 12 - FN	U204	74.3		74.3	0.0		17.9		92.2		0.0		92.2	0.0
Benefits - Former FN	U205	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
Accrued Severance	U206	0.0		0.0	0.0		34.3		34.3		0.0		34.3	0.0
Subtotal	U200	176.1		176.1	0.0		70.9		0.0		247.0		247.0	247.0
<b>CONTRACT PERSONNEL:</b>														
U.S. PSC - SAB	U302	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
Other U.S. PSC Costs	U303	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
FN PSC - SAB	U304	32.6		32.6	0.0		1.7		34.3		0.0		34.3	3.0
Other FN PSC Costs	U305	4.8		4.8	0.0		0.3		5.1		0.0		5.1	0.0
Manpower Contracts	U306	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
Accrued Severance	U307	0.0		0.0	0.0		1.8		1.8		0.0		1.8	0.0
Subtotal	U300	37.4		37.4	0.0		3.8		0.0		41.2		41.2	41.2
<b>HOUSING:</b>														
Residential Rent	U401	66.5		66.5	0.0		0.0		0.0		66.5		66.5	3.0
Residential Utilities	U402	21.1		21.1	0.0		0.0		2.6		23.7		23.7	0.0
Maint/Repairs	U403	8.1		8.1	0.0		0.0		8.7		0.0		8.7	0.0
Living Quarters Allow	U404	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
Security Guards	U407	37.0		37.0	0.0		0.0		15.8		52.8		52.8	5.0
Official Res. Exp.	U408	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
Representation Allow.	U409	0.0		0.0	0.0		0.0		0.0		0.0		0.0	0.0
Subtotal	U400	132.7		132.7	0.0		0.0		19.0		151.7		151.7	151.7

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TABLE VIII(n)  
 CONTROLLED BUDGET BREAKOUT  
 APC: FOIA-92-21831-0000  
 Mission: CAMERODM

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			UNITS	FY 1993			TOTAL FY 1993 REQUEST			UNITS		
		OE	TF	TOTAL		DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	OE	TF	TOTAL			
<b>OFFICE OPERATIONS:</b>														
Office Rent	US01	71.8		71.8				0.3		72.2	0.0	72.2		
Office Utilities	US02	12.2		12.2				0.0		12.2	0.0	12.2		
Building Maint/Repair	US03	3.7		3.7				0.2		3.9	0.0	3.9		
Equip. Maint/Repair	US04	3.6		3.6				3.0		7.3	0.0	7.3		
Communications	US05	22.7		22.7				1.1		23.8	0.0	23.8		
Security Guards	US10	3.6		3.6	0.7			4.1		7.7	0.0	7.7	7.0	
Printing	US11	0.3		0.3				0.0		0.3	0.0	0.3		
Site Visits - Mission	US13	0.0		0.0	1.3			0.1		0.3	0.0	0.3	1.4	
Site Visits - AID/V	US14	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Information Meetings	US15	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Training Travel	US16	0.0		0.0	0.0			5.0		5.0	0.0	5.0	2.0	
Conference Travel	US17	5.8		5.8	0.0			0.0		5.8	0.0	5.8	1.0	
Other Operational TVI	US18	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Supplies	US19	10.1		10.1	0.0			1.9		12.0	0.0	12.0	0.0	
Falls	US20	50.0		50.0	0.0			0.0		60.0	0.0	60.0	0.0	
Consultant Contracts	US21	0.0		0.0	0.0			4.9		4.9	0.0	4.9	0.0	
Mem/Prof. Secs. Cont.	US22	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Spec. Studies/Analyses	US23	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
ADP S/W Lease/Maint.	US25	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
ADP S/W Lease/Maint.	US26	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Trans/Freight - US90	US28	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Other Contract Secs.	US29	3.3		3.3	0.0			0.1		3.4	0.0	3.4	0.0	
Subtotal	US90	107.0	0.0	107.0				32.1	0.0	220.0	0.0	220.0		
<b>MIP PROCUREMENT:</b>														
Vehicle	US01	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Residential Furniture	US02	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Residential Equipment	US03	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Office Furniture	US04	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
Office Equipment	US05	0.7		0.7	0.0			0.0		0.7	0.0	0.7	0.0	
Other Equipment	US06	0.0		0.0	0.0			0.0		0.0	0.0	0.0	0.0	
ADP S/W Purchases	US07	1.0		1.0	0.0			0.0		1.0	0.0	1.0	0.0	
ADP S/W Purchases	US08	0.1		0.1	0.0			0.0		0.1	0.0	0.1	0.0	
Trans/Freight - US90	US98	0.2		0.2	0.0			0.0		0.2	0.0	0.2	0.0	
Subtotal	US90	2.0	0.0	2.0				0.0	0.0	10.0	0.0	10.0		
<b>036(c) REQUIREMENTS</b>														
	US90			0.0						0.0	0.0	0.0		
<b>TOTAL OE COSTS</b>														
		611.8	0.0	611.8				75.7	0.0	74.7	0.0	714.2	0.0	714.2
<b>Leas FMAS</b>														
		50.0	0.0	50.0				0.0	0.0	0.0	0.0	60.0	0.0	60.0
<b>TOTAL OE BUDGET REQUEST</b>														
	US00	561.8	0.0	561.8				75.7	0.0	74.7	0.0	654.2	0.0	654.2

SPECIAL INFORMATION:  
 Local Currency Usage - X  
 Exchange Rate used in Calculations

65.0  
 270.0

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USOH FTE  
Trust Fund End-of-Year Balance

14.0

TABLE VIII(n)  
CONTROLLER BUDGET BREAKOUT  
BPC: FOEA-92-21631-U000  
Mission: CAMEROON

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993			TOTAL FY 1993 REQUEST	TOTAL UNITS	
		OE	TF	TOTAL	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES			
		OE	TF	TOTAL	OE	TF	OE	TF	TOTAL	UNITS

TABLE VIII(1)  
 CONTROLLED BUDGET BREAKOUT  
 SAC: FOIA-92-21831-0000  
 Mission: CAMERON

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST			UNITS	FY 1994 OTHER INCREASES			TOTAL FY 1994 REQUEST			UNITS
		OE	TF	TOTAL		DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OE	TF	TOTAL		
<b>U.S. DIRECT HIRE:</b>												
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost of Living Allow.	U108	21.7	0.0	21.7	0.0	22.5	0.0	22.5	0.0	0.0	0.0	0.0
Other Benefits	U110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Post Assign Travel	U111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Post Assign Freight	U112	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Home Leave Travel	U113	0.0	0.0	0.0	0.0	17.7	0.0	17.7	0.0	0.0	0.0	0.0
Home Leave Freight	U114	0.0	0.0	0.0	0.0	20.8	0.0	20.8	0.0	0.0	0.0	0.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
R & R Travel	U116	14.0	0.0	14.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Travel	U117	0.6	0.0	0.6	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U100	44.3	0.0	44.3	2.0	44.3	0.0	70.0	0.0	0.0	0.0	2.0
<b>F.N. DIRECT HIRE:</b>												
F.N. Basic Pay	U201	111.8	0.0	111.8	7.0	5.6	0.0	5.6	0.0	0.0	0.0	7.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Cash II - FN	U203	8.7	0.0	8.7	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.0
Other Cash II - FN	U204	92.2	0.0	92.2	0.0	4.6	0.0	4.6	0.0	0.0	0.0	0.0
Benefit - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	34.3	0.0	34.3	0.0	15.9	0.0	15.9	0.0	0.0	0.0	0.0
Subtotal	U200	247.8	0.0	247.8	7.0	26.5	0.0	26.5	0.0	0.0	0.0	7.0
<b>CONTRACT PERSONNEL:</b>												
U.S. PSC - SAG	U302	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - SAG	U304	34.3	0.0	34.3	3.0	1.7	0.0	1.7	0.0	0.0	0.0	3.0
Other FN PSC Costs	U305	5.1	0.0	5.1	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0
Management Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U307	1.8	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U300	41.2	0.0	41.2	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
<b>HOUSING:</b>												
Residential Rent	U401	66.5	0.0	66.5	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Residential Utilities	U402	23.7	0.0	23.7	0.0	1.2	0.0	1.2	0.0	0.0	0.0	0.0
Maint/Repairs	U403	8.7	0.0	8.7	0.0	0.9	0.0	0.9	0.0	0.0	0.0	0.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	52.8	0.0	52.8	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	7.9	0.0	7.9	0.0	0.0	0.0	0.0
Representation Allow.	U409	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U400	151.7	0.0	151.7	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0

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TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 BRC: FDEA-92-21631-1000  
 Mission: CAMERON

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST			UNITS	FY 1994							
		OE	TF	TOTAL		DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1994 REQUEST		UNITS		
		OE	TF	TOTAL		OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>													
Office Rent	U501	72.2	0.0	72.2				3.2		75.4	0.0	75.4	
Office Utilities	U502	12.8	0.0	12.8				0.7		13.5	0.0	13.5	
Building Maint/Repair	U503	3.9	0.0	3.9				0.3		4.2	0.0	4.2	
Equip. Maint/Repair	U508	7.3	0.0	7.3				(3.9)		3.4	0.0	3.4	
Communications	U509	23.8	0.0	23.8				1.2		25.0	0.0	25.0	
Security Guards	U510	7.7	0.0	7.7	7.0			1.1		8.8	0.0	8.8	0.7
Printing	U511	0.3	0.0	0.3				0.0		0.3	0.0	0.3	
Site Visits - Mission	U513	0.9	0.0	0.9	1.4			0.1		1.0	0.0	1.0	1.5
Site Visits - AID/W	U514	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	0.0
Information Meetings	U515	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	0.0
Training Travel	U516	5.0	0.0	5.0	2.0			(2.0)		3.0	0.0	3.0	2.0
Conference Travel	U517	3.8	0.0	3.8	1.0			0.0		3.8	0.0	3.8	1.0
Other Operational TVL	U518	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	
Supplies	U519	12.0	0.0	12.0				1.0		13.0	0.0	13.0	
FAAS	U520	60.0	0.0	60.0				2.8		62.8	0.0	62.8	
Consultant Contracts	U521	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	0.0
Mgmt/Prof. Svcs. Cont.	U522	4.9	0.0	4.9	0.5			(4.9)		0.0	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	0.0
ADP H/W Lease/Maint.	U525	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	0.0
ADP S/W Lease/Maint.	U526	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	0.0
Trans/Freight - US00	U298	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	0.0
Other Contract Svcs.	U299	3.4	0.0	3.4	3.4			0.2		3.6	0.0	3.6	0.0
Subtotal	U500	220.0	0.0	220.0				(0.2)		219.8	0.0	219.8	
<b>ANP PROCUREMENT:</b>													
Vehicles	U601	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	0.0
Residential Furniture	U602	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	0.0
Residential Equipment	U603	0.0	0.0	0.0				0.0		0.0	0.0	0.0	
Office Furniture	U604	0.0	0.0	0.0				0.0		0.0	0.0	0.0	
Office Equipment	U605	8.7	0.0	8.7	8.7			(5.9)		2.8	0.0	2.8	
Other Equipment	U606	0.0	0.0	0.0	0.0			0.0		0.0	0.0	0.0	
ADP H/W Purchases	U607	1.0	0.0	1.0	1.0			(1.1)		(0.1)	0.0	(0.1)	
ADP S/W Purchases	U608	0.1	0.0	0.1	0.1			(0.1)		0.0	0.0	0.0	
Trans/Freight - US00	U609	0.2	0.0	0.2	0.2			(0.2)		0.0	0.0	0.0	
Subtotal	U600	10.0	0.0	10.0				(7.3)		2.7	0.0	2.7	
<b>636(c) REQUIREMENTS</b>													
	U900	0.0	0.0	0.0						0.0	0.0	0.0	
<b>TOTAL OE COSTS</b>													
		714.2	0.0	714.2				44.3	0.0	28.5	0.0	770.9	0.0
<b>Less FAAS</b>													
		60.0	0.0	60.0				0.0	0.0	0.0	0.0	62.8	0.0
<b>TOTAL OE BUDGET REQUEST U000</b>													
		654.2	0.0	654.2				44.3	0.0	28.5	0.0	708.1	0.0

SPECIAL INFORMATION:  
 Local Currency Usage - X  
 Exchange Rate used in Calcul

55.0  
 270.0

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WORKFORCE PLANNING HRDM

	FY 1992			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDH BY BACKSTOP:				
2	0.4		0.4	0.2
94	0.4		0.4	0.2
50	0.0		0.7	0.3
10	0.0		2.0	0.0
11	1.0		0.0	0.0
12	0.0		0.7	0.3
60	0.0		0.7	0.3
FNDH			1.8	0.4
US PSC's			3.0	0.0
FN PSC's			11.0	6.0
Other US Gov't			1.0	0.0
Other Institutional			0.0	0.0
Manpower Contracts			0.0	0.0
TOTAL WORKFORCE	13.6		21.7	7.7
				0.0

	FY 1993			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDH BY BACKSTOP:				
02	0.4		0.4	0.2
04	0.4		0.4	0.2
50	0.0		0.7	0.3
10	0.0		2.0	0.0
11	1.0		0.0	0.0
12	0.0		0.7	0.3
FNDH			1.8	0.4
US PSC's			3.0	0.0
FN PSC's			11.0	6.0
Other US Gov't			1.0	0.0
Other Institutional			0.0	0.0
Manpower Contracts			0.0	0.0
TOTAL WORKFORCE	13.6		21.0	7.4
				0.0

TABLE VIII(a)  
ORGANO: 21631  
MISSION: CAMEROON

WORKFORCE PLANNING HIGH

	FY 1994			
	Area of focus (1)	Area of focus (2)	Area of focus (3)	Other
USOM BY BACKSTOP:				
02	0.4	0.4	0.2	
04	0.4	0.7	0.3	
50	0.0	2.0	0.0	
10	0.0	0.0	0.0	
11	1.0	0.0	0.0	
12	0.0	0.7	0.3	
FIND:	0.0	1.0	0.0	
US PSC's	1.0	1.0	0.4	
FR PSC's	1.0	2.0	0.0	
Other US Gov't	5.0	11.0	6.0	
Other Institutional	0.0	0.0	0.0	
Nonpewer Contracts	2.0	0.0	0.0	
TOTAL WORKFORCE	13.8	21.0	7.4	0.0

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New Project Narrative

TITLE: Natural Resources Management Project (NRM) (631-0081)  
 FY 93 \$1,500,000  
 LOP \$10,000,000

Major Development Problems Addressed:

Cameroon has a wide variety of agro-ecological areas, is rich in biological diversity, and has the potential to produce more revenue from agriculture, forestry, and ecologically-based tourism. Cameroon's natural resource base is, however, being degraded at a rapid rate. This degradation is resulting in desertification and loss of biodiversity, vegetation, soil and water. The quality of life of some of the most vulnerable segments of Cameroon's human population is also deteriorating as a result of this resource degradation. Population pressures, extensive rather than intensive use of land for agricultural production, slash-and-burn shifting cultivation, and high demand of forest products to meet domestic and foreign needs contribute to degradation of the natural resource base. The uncontrolled hunting of wildlife in Cameroon to provide both a source of protein for local consumption as well as revenue from high-value, marketable products (i.e., meat, ivory, skins) is unsustainable.

The Government of the Republic of Cameroon (GRC) has not adopted or enforced laws that will protect the country's natural resources. The ability of the GRC to satisfactorily address these problems is hampered by unsuitable development strategies and policies, serious shortages of funding for natural resources management (NRM), and ineffective donor coordination of strategy and efforts to manage natural resources in Cameroon. Coherent strategy and programs for the rational exploitation and management of these resources are urgently needed if the country's natural resources are to continue to be an asset for economic growth and development.

Project/Program Purpose:

Purpose: The purpose of the Natural Resources Management Project is to assist the GRC, PVOs, NGOs, and the private sector develop and implement sustainable NRM policies and practices which are technically, economically, socially, and ecologically sound and sustainable. The GRC has recently adopted a proactive approach to managing natural resources and the environment and plans to develop a comprehensive environmental strategy later this year. The public sector's more activist approach to addressing Cameroon's natural resource problems, as further exemplified by its creation of a Ministry of Environment and Forests in April 1992, offers a unique

and timely opportunity to USAID and other donors to help organize a public-sector entity that will be more responsible and capable of addressing priorities and, in particular, allow greater private sector participation.

USAID/Cameroon's NRM strategy and project/program development follows the general intent of the Africa Bureau's Plan for Supporting Natural Resources Management in Sub-Saharan Africa (PNRM) and the Sahel Sub-Regional Assessment (SSRA). In addition, USAID/Cameroon has established two broad objectives in pursuit of its development goal of generating sustained, broad-based economic growth. These are: (1) develop a market-oriented private sector that can flourish, and (2) increase the efficiency with which public sector services are delivered. The Mission's planned NRM interventions will focus on legislative, technical and organizational improvements in the public sector's management of natural resources, and by doing so, enhance opportunities for sustainable, private-sector use of natural resources in Cameroon. In addition to project assistance, non-project assistance is being considered as a mechanism to promote development and implementation of sound natural resource management policies.

Development impact is anticipated to include the preservation of Cameroon's complex and extensive biological diversity and, along with sustainable forest management, increased revenue and employment from sustainable and improved forestry and agricultural production as well as ecologically-based tourism. Development of a sustainable regime for forest resources may also reduce the rate of global warming. A wide segment of Cameroon's population will be direct beneficiaries of the NRM project/program, including rural producers, private sector agricultural and forestry-related businesses, and consumers. With the introduction of sustained-yield forestry practices supported by the project, women are expected to benefit, as they are responsible for collecting fuelwood and forest products for domestic consumption. Sustained-use management of production of fuelwood will mean that they will not have to travel as far from home to collect fuelwood.

Project Description:

The new NRM project/program will be based on the Mission's NRM strategy currently being developed. Activities to be supported under the Mission's NRM project/program within the context of the mission's NRM and general development strategies will be directed toward the conservation of soil, water, and vegetative and faunal resources. Important elements of the project/program will be land use planning, sustainable management of soil, water, and vegetative and faunal resources of forests and savannahs, protection of parks and game reserves, and support for ecologically-based tourism. The project will address policy issues related to land use planning, environmental protection, privatization of tourism operations, and hunting and wildlife regulations.

Implementing organizations will include the Ministry of Environment and Forests, the National Institute of Agronomic (IRA), the National Institute of Livestock, Fisheries and Wildlife Research (IRZ), and selected PVOs and NGOs.

The financial assistance level for the NRM project/program is estimated at \$10 million. The project/program will be managed by the Agriculture and Rural Development division within USAID. The workforce needs will be considered during the project design in the context of the Mission's workforce planning. Local expertise available to assist in strategy and program development include researchers and faculty of international and national research institutions and the University Center of Dschang which is being developed by an A.I.D.-funded project, Agricultural Education II. The GRC and NGO/PVO community may be asked to designate representatives to serve on the strategy and program design teams.

Design Schedule:

- September 1992: Natural resources management strategy development
- November 1992: Natural resources management PID/PAIP development
- February/March 1993: Natural resources management PP/PAAD development

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New Project Narrative

**TITLE:** Program of Reform in the Agriculture Marketing Sector-Phase Two (PRAMS-II), (631-0085/0086)

**FY 1993:** 5,000 NPA  
1,000 PA

**LOP:** 35,000,000

**Major Development Problems Addressed:**

Major declines in the international prices of cocoa and coffee since 1986 and an inappropriate Cameroonian policy environment had, by 1989, led to a virtual standstill in the production and marketing of these crops. Coffee and cocoa represent a major source of foreign exchange earnings and tax revenues for Cameroon, and revenues from sales of coffee and cocoa represent fifty percent of the income of rural households. While the Government of the Republic of Cameroon (GRC) is unable to affect the international prices of these commodities, it can correct the policy environment by introducing efficiencies essential for the agriculture sector to resume its role as the primary engine of growth of the economy.

Responding to this imperative, in 1989 the GRC reached broad agreement with the World Bank on a Structural Adjustment Program (SAP) which includes actions to liberalize important elements of the economy, including the coffee and cocoa marketing systems. Consistent with the SAP, a major component of the USAID/Cameroon program is a three-stage Program of Reform in the Agriculture Marketing Sector (PRAMS), which includes (1) activities aimed at liberalizing and privatizing the marketing in the arabica coffee subsector (PRAMS-I), (2) the robusta coffee and cocoa subsectors (PRAMS-II), and (3) the pesticide subsector (PRAMS-III). PRAMS-I, authorized in August 1990, has already produced encouraging results. The GRC has repaid most of the arrears it owes to farmer cooperatives in the arabica producing zone and has instituted reforms exceeding the PRAMS-I policy agenda such as dissolving the National Produce Marketing Board (ONCPB), eliminating the multi-year stabilization fund for arabica coffee and improving the management of that stabilization fund for robusta coffee and cocoa by better relating pricing to world market values.

**Program Purpose:**

The purpose of PRAMS II is to put into place an orderly process for liberalizing and privatizing internal and external trade in the cocoa and robusta coffee subsectors with minimum social costs. PRAMS-II will make a critical contribution to redefining and reducing the role of the public sector in robusta and cocoa marketing. In addition, a direct output of PRAMS-II will be strengthened competitive markets. The planned reforms are

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consistent with the development strategies and activities of USAID/Cameroon and the GRC. One of USAID/Cameroon's two priority strategic objective focuses on increasing the role and efficiency of private markets in Cameroon.

A major thrust of PRAMS-II is to liberalize the legal, regulatory and procedural environment on a permanent basis, to remove economic distortions, and to enable producers, processors, transporters, bankers, exporters, and others to make better informed economic decisions. A necessary condition for this to occur is a legal and regulatory environment conducive to the development of private, competitive, and efficient markets. Once these conditions are in place, private actors in concert with public authorities adjust the marketing structure and procedural arrangements to take advantage of the new opportunities afforded by the policy changes.

Preliminary Project/Program Description:

Under PRAMS-II, AID will provide up to \$35 million to finance activities which will progressively remove marketing impediments in the subsector and ultimately result in full liberalization and privatization of internal and external marketing arrangements for cocoa and robusta coffee.

The activities to be financed can be divided into two stages:

The objective of stage one is to replace the existing policy regime with one that provides the foundation for establishing a fully liberalized market structure in the robusta coffee-producing and cocoa-producing zones. This will require GRC agreement on reforms aimed at total price decontrol and financial autonomy for all economic actors, including, *inter alia*, eliminating direct government involvement in setting producer prices and in establishing or managing price stabilization funds.

The principal objective of stage two is to facilitate the creation of sustainable, efficient and competitive marketing structures that result in higher producer prices. The transition from the existing heavily administered quasi-private market structures to fully liberalized and totally privatized structures will require the restructuring of viable cooperatives and strengthening the capacity of private Cameroonian operators to enable them to participate fully in competitive private markets. The transition to sustainable, efficient and competitive, marketing structures will require the elaboration of viable rules and procedures defining the new relationship among producers, processors, buyers, transporters, banks and exporters, and between these private participants and government at all levels.

The primary beneficiaries of successful liberalization and privatization of the robusta coffee and cocoa marketing arrangements will be the producers, who will receive a higher proportion of the world market price for their commodities and payment for past production, as arrears are paid by the GRC. In addition, liberalization will result in increased numbers of private traders who will gainfully participate in the marketing system. Finally, the economy will benefit from the savings that result from subsidy removal.

The primary implementing organization will be the Ministry of Plan which will chair a Marketing Policy Coordinating Committee that will oversee the implementation of the policy reforms and the restructuring of the marketing system. Other key ministries with major implementation responsibilities are the Ministry of Commerce and Industry which has primary responsibility for setting marketing rules, the Ministry of Agriculture which is responsible for promoting cooperative development, and the Ministry of Finance which must account for both US dollars and local currencies provided under PRAMS-II.

Other donors support for economic/policy reform in liberalizing the marketing of coffee and cocoa and re-establishing the financial balance of those commodity systems includes the French under their program of restructuring the national Marketing Board, the European Economic Community on repayment of arrears, the International Monetary Fund and the World Bank under its Structural Adjustment Program.

PRAMS-II will include both a non-project assistance component which addresses policy reform objectives and a project assistance component which addresses market restructuring objectives. The financing required for these two components is as follows:

	(\$000)
NPA Performance Grant	30,000
Technical Assistance	4,000
Monitoring and Research, and Evaluation	<u>1,000</u>
	35,000

USAID/Cameroon's Office of Economic Analysis and Policy Reform Implementation (EAPRI) will play the lead role in the Mission's design, negotiation and implementation of PRAMS-II. The Private Sector Officer will play the key role in the development and management of the project.

Design Schedule:

Preparation of PAIP/PID	November-December 1992
AID/W Review	January 1993
Preparation of PAAD/PP	March-May 1993
Review/Authorization by Mission	June 1993
Obligation of Funds	Fourth quarter of FY 93

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New Project Narrative

**TITLE: Maternal Child Health/Child Survival II Project (631-0090)**

**FY 93 \$ 3,000,000**

**LOP \$ 15,000,000**

Major Development Problems Addressed:

Cameroon's deepening economic recession has resulted in greatly reduced support for rural health services and has rendered the national health system almost dysfunctional in many areas of the country. As a result, infant and child mortality rates which had been steadily declining since 1950 are now leveling out. In response, the Ministry of Public Health (MOPH) of the Government of the Republic of Cameroon (GRC) developed a revised primary health care (PHC) strategy, called the "Reorientation of PHC," which emphasizes the integration of services, decentralized health planning, and community co-financing of health services to supplement reduced GRC health expenditures.

USAID/Cameroon has supported the Reorientation of Primary Health Care in Adamaoua, South, and Far North Provinces through the Maternal Child Health/Child Survival (MCH/CS) project which has a PACD of October 31, 1993, (LOP \$11.5 million) and the Reform of the Health Delivery System project with a PACD of September 30, 1993 (LOP \$2.6 million).

In late 1991, the interim evaluation of the MCH/CS Project found that the curative and preventive services being provided under the MOPH's new system represented a marked improvement compared to baseline conditions. The evaluation team concluded that the new system is an appropriate mechanism for delivering health services in Cameroon and strongly recommended the design of a follow-on project.

Project Purpose:

Building on the achievements of the MCH/CS Project, additional assistance will be provided to upgrade health management systems in place and to extend community co-financed and co-managed PHC to underserved areas. The purpose of the MCH/CS II Project is to strengthen health management systems and the delivery of integrated health services in Adamaoua, South, and Far North Provinces. The project is consistent with USAID/Cameroon's strategic objective of increasing the efficiency with which public sector services are delivered in Cameroon. The ultimate beneficiaries of the MCH/CS II Project will be the 1,800,000 persons of Adamaoua, South, and Far North provinces who will have access to integrated PHC services. Secondary beneficiaries of this project will be the MOPH professionals and community health committee members who will receive in-service and on-the-job training to upgrade their administrative and technical skills.

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Project Description:

The Project emphasizes the following activities: strengthening health information, supervision, and other health management systems; extending cost recovery to additional health zones; improving continuity of care at reference (sub-divisional) hospitals; and strengthening the integration of services. The implementing agency is the MOPH's Directorate of Preventive and Rural Health (DPRH). The director of the DPRH will serve as MOPH Project Director. To assist the DPRH in its implementation of PHC, the MOPH has created a PHC monitoring committee consisting of the directors of the six MOPH central directorates and representatives of donors and other organizations involved in PHC in Cameroon. This committee meets on a quarterly basis and has facilitated close coordination of PHC projects in Cameroon. Other donors involved in the sector include the French, Belgians, Germans, Swiss and UNICEF. The MCH/CS II project is designed to be consistent with the health component of Cameroon's Structural Adjustment Program, particularly its cost recovery approach, its support of integrated PHC, and the institution of private, community-managed drug stores. Of the \$19 million proposed for the project, \$15 million will be from A.I.D. and \$4 million will be provided by the GRC.

The MCH/CS II Project will be managed by the Health, Population and Nutrition division (HPN) of USAID's Office of Education and Human Resources Development (EHRD). The USAID Health, Population and Nutrition Officer will serve as the project officer, assisted by a locally-hired personal services contractor (PSC). The offices of USAID Program Management and Project Development, Contracting, and Controller will support EHRD/HPN's project management. The proposed project will eventually reduce the management responsibilities of the mission in the area of HPN. The MCH/CS II Project will replace both the MCH/CS and Reform of the Health Delivery System projects which terminate in 1993. Moreover, the mission's projects in schistosomiasis (PACD 1993) and onchocerciasis (PACD 1994) will not need to be renewed, since essential elements of these programs will have been integrated into the MCH/CS II Project. By 1995, USAID's HPN portfolio will be reduced to two management units.

Design Schedule:

The Project Identification Document received mission approval on May 26, 1992 and was submitted to AID/W on May 29, 1992. The Mission has requested that the Executive Committee Project Review (ECPR) take place in June, 1992. The Project Paper design is planned for the period of November-December, 1992, field approval in January, 1993, and obligation of funds during the third quarter of FY 93.

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Research Narrative Statement

Agricultural Policy and Planning (631-0059):

This project will conduct applied research (including data collection, processing and policy analysis) and sponsor policy seminars on such topics as private-sector food crop seed and fertilizer production/marketing, meat tax and tariff structure, impact of coffee and cocoa market liberalization, and costs and constraints to processing, marketing and exportation of select traditional and non-traditional agricultural and livestock commodities. Estimated budget allocation is \$970,000 in FY 93 and zero in FY 94 (Note: PACD is 9/30/93).

Natural Resource Management (631-0081):

This project may conduct applied research (policy analysis) and/or sponsor policy seminars on such policy topics as land use planning, land and tree tenure, forestry, environmental protection, privatization of tourism operations, and hunting and wildlife regulations. In addition, it may conduct other applied research including biological studies regarding parks and reserves, soil and water management, agroforestry, multiple-use tree species, and forest regeneration. Estimated budget allocation is \$100,000 in FY 93 and \$200,000 in FY 94.

Agricultural Research:

Four USAID-supported applied research efforts are ongoing in Cameroon. These include: a national research and outreach effort in cereals grains (maize, rice, sorghum and millet) (631-0052); a national research and outreach effort in roots and tubers (cassava, cocoyam and yam) (631-0058); the bean/cowpea collaborative research support program (CRSP) which works on cowpea storage problems; and the soil management CRSP which focuses on soil management constraints to sustainable agriculture production and natural resources management. The cereals project includes variety development, soils and water management, agroforestry, pest management, and economic analysis (i.e., allocation of labor, cost/benefit of adoption of improved technologies, marketing studies). The roots and tubers project includes variety development, agronomic and socio-economic studies, and rapid seedstock multiplication. The cowpea CRSP is exploring low cost methods of cowpea storage by using solar disinfestation technologies, assessing the performance of weevil-resistant lines of cowpeas, and evaluating biological weevil control. The soils management CRSP will conduct research on such issues as soil acidity, nutrient deficiencies and imbalances, wind and water erosion, physical degradation of soils, water stress, topographic restrictions, and land clearing pressure.

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Estimated budget allocation is for FY 93 and FY 94 is: cereals \$2.0 and \$2.3 million; roots and tubers \$1.0 million per year; cowpeas \$60,000 per year; soils management \$200,000 per year. Budget for the two CRSPs is from central funds.

Program of Reform in the Agricultural Marketing Sector, Phase I (PRAMS-I), Support Project (631-T--603/631-0083)

This basic research program is a component of the PRAMS-I project. The basic issue being investigated is how to establish the necessary institutional framework for the development and maintenance of a market-based economy. In dynamic terms, the problem is to find a politically, economically, and technically feasible path for institutional change. For most African nations, the starting point along any such path is an authoritarian bureaucratic regime superimposed on a highly regulated economy. The research, guided by the Indiana Analysis and Design Framework, will investigate 1) the utility of the policy reform "model" being developed by USAID/Cameroon to guide the process of policy reform; and 2) the implications of the policy reform experience in Cameroon for understanding the institutional requirements of market-based development. Estimated budget allocation is \$450,000 in FY 93 and \$430,000 in FY 94.

Policy Reform in the Export Processing Sector (PREPS) Program/Project (631-0074/631-0082)

The applied research of this activity will focus on developing an information base for understanding the relationships between the performance of Cameroonian Free Trade Zones, domestic policies and economic and social welfare of Cameroonians. First, cost-of-production analyses by sector will provide cost analysis for companies wishing to compare the advantages of investing under the Free Zone regime, compared to other local investment regimes. Secondly, communication and information research will form the basis for the development of a computerized data base of local sourcing opportunities. A third research activity will examine legal and institutional constraints to backward linkages in Cameroon; this research will provide direct input into the policy reform activities supported by PREPS. The fourth item on the research agenda is a study to assess the impact of the Free Zone regime on women and household income as well as examine the socio-economic dynamics created by the program. Estimated budget allocation is \$100,000 in FY 93 and \$300,00 in FY 94.