

**Annual Budget  
Submission**

**FY-1994**

**CAPE VERDE**

BEST AVAILABLE

JUNE 1992



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

**OAR CAPE VERDE**  
**FY 1994 ANNUAL BUDGET SUBMISSION**

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TABLE 1 : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
DEVELOPMENT FUND FOR AFRICA	2,300	3,000	2,700	2,700	2,700	2,700
DEVELOPMENT ASSISTANCE TOTAL:	2,300	3,000	2,700	2,700	2,700	2,700
ECONOMIC SUPPORT FUND	1,144					
DA & ESF TOTAL:	3,444	3,000	2,700	2,700	2,700	2,700
* PL 480 TITLE II	408	980	1,726	1,764	1,920	1,920
OPERATING EXPENSES (U.S. \$)		450		482	457	525

\* - FY 1991 food aid was provided under Section 416 (b) rather than PL 480 Title II. Value of commodity (corn) was \$2,088, excluding ocean freight costs. FY 1992/93 estimates based on cost of \$98/MT. FY 1994/95 proposals based on cost of \$96/MT. None includes cost of ocean freight.

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

PROJECT FUND NUMBER	NPA SRC	DATE INIT/FINAL	OBLIG	--TOTAL COST--	PLAN	FY 1991	FY 1992	EST.	OBLIG	FY 1993	PLANNED	MORTGAGE	FY 1994	PROP.	FY 1995	PACD
655-0011	SH G	PA 02 07	FOOD CROP RESEARCH	4,688	4,688			347								8/31/92
655-0013	SS G	PA 04 92	WATERSHED DEVELOPMENT	2,000	2,000			260			650					12/31/92
	SH G	PA 04 92		5,811	5,811			260			850					
			PROJECT TOTAL:	7,811	7,811			0			0					9/30/94
655-0014	SS G	PA 09 94	EXPORT DEVELOPMENT SERVICES	4,800	4,000			1,455			600					9/30/94
655-0015	SS G	PA 08 C	PROGRAM DEV AND SUPPORT	1,250	350			150			250					9/30/98
655-0017	SS G	PA 91 96	WATERSHED AND APPLIED RESEARCH DEV.	9,000	1,800			2,000			1,150					9/11/94
655-0018	ES G	CT 91 91	ECONOMIC SUPPORT PROGRAM (NPA)	1,144	1,144			1,144								9/30/94
655-ATL1	SS G	PA 08 C	FAMILY HEALTH INITIATIVES II	200				100			100					9/30/95
655-ATL5	SS G	PA 90 C	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	800				300			300					9/30/95
655-HRDA	SS G	PA 08 C	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	600				350			300					9/30/95
			REPORT TOTAL:	26,443	29,693	19,593	3,000	4,108	2,700	4,425	4,050	2,700	3,820	2,700		

655-0019 Export Development Services II  
 SS G PA 95 99 5,000 1,000 9/30/96



## TABLE IV

### Notes

1) The Mission intends to amend the Export Development Services Project (655-0014) in FY 1993 to increase the LOP amount by \$600,000 to a new total of \$4,600,000.

The additional funding is required to finance costs of planned technical assistance (long and short term), pre-feasibility and feasibility studies and training.

As the project has evolved and the scope of proposed TA and studies has become better defined, it is apparent that funding requirements were underestimated at the time of project design in FY 1989.

The proposed project amendment will require an amendment to the project authorization, and an accompanying action memorandum, a Congressional Notification, and a revision of the financial plan. The project purpose, proposed activities and PACD will remain unchanged.

The Mission plans to amend the project in the third quarter of FY 1993, following the mid-term evaluation which is expected to be completed and transmitted to AID/W in the second quarter of FY 1993. Assistance from REDSO/WCA (PDO and RLA) will be requested during the FY 1993 Scheduling Conference.

2) OAR has not included funding for support to family planning activities in FY 1995, since the current PACD for the Regional Family Health Initiatives II project is 9/30/94. However, the Mission considers a modest amount of support for GOCV family planning efforts, consistent with budget and staffing constraints, to be extremely important for the foreseeable future. Given limited staff resources, design and management of a bilateral project does not appear to be a feasible option. This, in turn, precludes the possibility of buy-ins or OYB transfers to centrally funded projects.

Consequently, the Mission will be exploring post-FHI II options for continued support to family planning during the coming year.

AC/SI AGGREGATE ANALYSIS  
ACTIVITY CODES  
(U.S. Dollars Thousands)

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGCP CROP PRODUCTION	300	10.0 X	173	6.4 X	270	10.0 X	285	10.6 X
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY	450	15.0 X	255	9.4 X	420	15.6 X	440	16.3 X
AGTD AGRICULTURAL TRAINING AND EXTENSION	300	10.0 X	173	6.4 X	270	10.0 X	285	10.6 X
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	650	21.7 X	600	22.2 X	600	22.2 X	600	22.2 X
EVER FORESTRY	400	13.3 X	230	8.5 X	360	13.3 X	380	14.1 X
EVSC SOIL CONSERVATION	300	10.0 X	173	6.4 X	270	10.0 X	285	10.6 X
EVER WATER RESOURCES MANAGEMENT	300	10.0 X	173	6.4 X	270	10.0 X	285	10.6 X
HEVA HIV/AIDS			75	2.8 X				
PDAS PROGRAM DEVELOPMENT AND SUPPORT					40	1.5 X	40	1.5 X
PEBD BUSINESS DEVELOPMENT PROMOTION			240	8.9 X				
PEFM FINANCIAL MARKETS			60	2.2 X				
PETI TRADE AND INVESTMENT PROMOTION			300	11.1 X				
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT	50	1.7 X	50	1.9 X	50	1.9 X	50	1.9 X
PMSD FAMILY PLANNING SERVICE DELIVERY	50	1.7 X	50	1.9 X	50	1.9 X	50	1.9 X
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	200	6.7 X	150	5.6 X	100	3.7 X	100	3.7 X
PROGRAM TOTAL	3,000	100.0 X	2,700	100.0 X	2,700	100.0 X	2,700	100.0 X

AC/SI AGGREGATE ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
<b>I. Substantive</b>								
<b>A. Spatial/Geographic Distrib. of Beneficiaries</b>								
RUR RURAL	2,000	66.7 X	1,150	42.6 X	1,600	66.7 X	1,900	70.4 X
<b>B. Special Targets</b>								
W01 WOMEN IN DEVELOPMENT: INTEGRATED	25	0.8 X	25	0.9 X	25	0.9 X	160	5.9 X
PS0 PRIVATE SECTOR DEVELOPMENT	270	9.0 X	648	24.0 X	160	5.9 X	160	5.9 X
INS INSTITUTION BUILDING	405	13.5 X	701	25.9 X	360	13.3 X	375	13.9 X
EPR MACROECONOMIC POLICY REFORM			18	0.7 X				
SPR SECTORAL POLICY REFORM	10	0.3 X	10	0.4 X	10	0.4 X		
<b>C. Food, Agriculture &amp; Rural Development</b>								
IRR IRRIGATION	390	13.0 X	224	8.3 X	351	13.0 X	371	13.7 X
IAS INTEGRATED AGRICULTUREAL SYSTEMS	950	31.7 X	546	20.2 X	855	31.7 X	903	33.4 X
<b>D. Energy/Environment</b>								
REF REFORESTATION	270	9.0 X	155	5.8 X	243	9.0 X	257	9.5 X
<b>II. Institutional Mechanisms</b>								
<b>A. Public/Private</b>								
P0L PUBLIC ENTITY	360	12.7 X	506	18.8 X	346	12.8 X	328	12.1 X
PRT PRIVATE ENTITY	25	0.8 X	367	13.6 X	25	0.9 X		
<b>B. PVO/NGOs</b>								
PVU PVO/NGOs, U.S.	345	11.5 X	198	7.3 X	311	11.5 X	328	12.1 X
<b>C. International Agricultural Research Centers</b>								
<b>D. Universities</b>								
X11 TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	335	11.2 X	193	7.1 X	302	11.2 X	318	11.8 X
<b>E. Non-Profit Organizations</b>								
<b>III. Research and Development Activities</b>								
<b>A. Applied Research</b>								
RAG AGRICULTURAL RESEARCH	360	12.0 X	207	7.7 X	324	12.0 X	342	12.7 X
<b>B. Basic Research</b>								
<b>C. Development</b>								
<b>IV. Training</b>								

AC/SI AGGREGATE ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
SPECIAL INTEREST								
TFE TRAINING, FEMALE	230	7.7 X	210	7.8 X	210	7.8 X	210	7.8 X
TUS TRAINING, U.S.-BASED	770	25.7 X	630	23.3 X	714	26.4 X	727	26.9 X
TTH TRAINING, THIRD COUNTRY-BASED	70	2.3 X	60	2.2 X	60	2.2 X	60	2.2 X
TIC TRAINING, IN-COUNTRY	145	4.8 X	178	6.5 X	128	4.7 X	131	4.9 X
TPV TRAINING, PRIVATE	180	6.0 X	558	20.7 X	180	6.7 X	180	6.7 X
AGF AGROFORESTRY	500	16.7 X	288	10.6 X	450	16.7 X	475	17.6 X
ESA ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS	2,000	66.7 X	1,150	42.6 X	1,800	66.7 X	1,900	70.4 X
NRM NATURAL RESOURCES MANAGEMENT	2,050	69.3 X	1,175	43.5 X	1,860	68.9 X	1,960	72.6 X

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES  
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	--	--	--	--
(2) Other Health	--	--	--	--
(3) Environment	1,100	631	990	1,044
(4) Energy	--	--	--	--
(5) Forestry	550	316	495	522

Refer to ABS Guidance Annex C for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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

X FY92 X FY93 X FY94/95  
 ESTIMATE PLANNED REQUEST PROPOSED

PROJECT NUMBER: 655-0014 TITLE: EXPORT DEVELOPMENT SERVICES

PE90 BUSINESS DEVELOPMENT PROMOTION  
 SI CODE: IMS 50 X 50 X 50 X 120  
 SI CODE: PBL 45 X 45 X 45 X 108  
 SI CODE: PRT 55 X 55 X 55 X 132  
 SI CODE: PSD 70 X 70 X 70 X 168  
 SI CODE: TPV 70 X 70 X 70 X 168  
 TOTAL AC CODE: 40 X 40 X 40 X 240

PEFM FINANCIAL MARKETS  
 SI CODE: EPR 30 X 30 X 30 X 18  
 SI CODE: IMS 30 X 30 X 30 X 18  
 SI CODE: PSD 100 X 100 X 100 X 60  
 TOTAL AC CODE: 10 X 10 X 10 X 60

PETI TRADE AND INVESTMENT PROMOTION  
 SI CODE: IMS 100 X 100 X 100 X 300  
 SI CODE: PBL 30 X 30 X 30 X 90  
 SI CODE: PRT 70 X 70 X 70 X 210  
 SI CODE: PSD 70 X 70 X 70 X 210  
 SI CODE: TPV 70 X 70 X 70 X 210  
 TOTAL AC CODE: 50 X 50 X 50 X 300

PROJECT TOTAL 100 X 100 X 100 X 0 600 0 0

PROJECT NUMBER: 655-0015 TITLE: PROGRAM DEV AND SUPPORT

AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY  
 SI CODE: NRM 100 X 100 X 100 X 50 25 60 60

TOTAL AC CODE: 20 X 10 X 30 X 50 25 60 60

HEHA HIV/AIDS  
 SI CODE: PBL 0 X 100 X 0 X 75  
 SI CODE: TIC 0 X 100 X 0 X 75

TOTAL AC CODE: 0 X 30 X 0 X 75

PDAS PROGRAM DEVELOPMENT AND SUPPORT

TOTAL AC CODE: 0 X 0 X 20 X 40 40

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

% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT						
SI CODE: PSD	100 X	100 X	100 X	200	150	100
TOTAL AC CODE:	80 X	60 X	50 X	200	150	100

PROJECT TOTAL	100 X	100 X	100 X	250	250	200
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PROJECT NUMBER: 655-0017 TITLE: WATERSHED AND APPLIED RESEARCH DEV.

AGCP CROP PRODUCTION

SI CODE: AGF	10 X	10 X	10 X	30	17	27	28
SI CODE: ESA	100 X	100 X	100 X	300	172	270	285
SI CODE: IAS	100 X	100 X	100 X	300	172	270	285
SI CODE: IRR	30 X	30 X	30 X	90	51	61	85
SI CODE: NRM	100 X	100 X	100 X	300	172	270	285
SI CODE: PBL	5 X	5 X	5 X	15	8	13	14
SI CODE: PVU	5 X	5 X	5 X	15	8	13	14
SI CODE: RAG	20 X	20 X	20 X	60	34	54	57
SI CODE: RUR	100 X	100 X	100 X	300	172	270	285
SI CODE: TUS	20 X	20 X	20 X	60	34	54	57
SI CODE: XII	20 X	20 X	20 X	60	34	54	57
TOTAL AC CODE:	15 X	15 X	15 X	300	172	270	285

AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY

SI CODE: AGF	10 X	10 X	10 X	40	23	36	38
SI CODE: ESA	100 X	100 X	100 X	400	230	360	380
SI CODE: IAS	100 X	100 X	100 X	400	230	360	380
SI CODE: IRR	30 X	30 X	30 X	120	69	108	114
SI CODE: NRM	100 X	100 X	100 X	400	230	360	380
SI CODE: PBL	5 X	5 X	5 X	20	11	18	19
SI CODE: PVU	5 X	5 X	5 X	20	11	18	19
SI CODE: RAG	50 X	50 X	50 X	200	115	180	190
SI CODE: RUR	100 X	100 X	100 X	400	230	360	380
SI CODE: TUS	25 X	25 X	25 X	100	57	90	95
SI CODE: XII	25 X	25 X	25 X	100	57	90	95
TOTAL AC CODE:	20 X	20 X	20 X	400	230	360	380

AGTD AGRICULTURAL TRAINING AND EXTENSION

SI CODE: AGF	10 X	10 X	10 X	30	17	27	28
SI CODE: ESA	100 X	100 X	100 X	300	172	270	285
SI CODE: IAS	50 X	50 X	50 X	150	86	135	142



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

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
SI CODE: IRR	30 X	30 X	30 X	30 X
SI CODE: MRM	100 X	100 X	100 X	100 X
SI CONF: PRI	5 X	5 X	5 X	5 X
SI CODE: PVU	5 X	5 X	5 X	5 X
SI CODE: RAG	10 X	10 X	10 X	10 X
SI CODE: RWR	100 X	100 X	100 X	100 X
SI CODE: TUS	10 X	10 X	10 X	10 X
SI CODE: XII	10 X	10 X	10 X	10 X
TOTAL AC CODE:	15 X	15 X	15 X	15 X
PROJECT TOTAL	100 X	100 X	100 X	100 X

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
SI CODE: IRR	90	51	61	85
SI CODE: MRM	300	172	270	285
SI CONF: PRI	15	8	13	14
SI CODE: PVU	15	8	13	14
SI CODE: RAG	30	17	27	28
SI CODE: RWR	300	172	270	285
SI CODE: TUS	30	17	27	28
SI CODE: XII	30	17	27	28
TOTAL AC CODE:	300	172	270	285
PROJECT TOTAL	2,000	1,150	1,800	1,900

PROJECT NUMBER: 655-AFHI TITLE: FAMILY HEALTH INITIATIVES II

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
SI CODE: PBL	70 X	70 X	70 X	70 X
SI CODE: PRT	20 X	20 X	20 X	20 X
SI CODE: SPR	20 X	20 X	20 X	20 X
TOTAL AC CODE:	50 X	50 X	50 X	50 X
PROJECT TOTAL	100 X	100 X	100 X	100 X

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
SI CODE: PRT	30 X	30 X	30 X	30 X
SI CODE: WD1	50 X	50 X	50 X	50 X
TOTAL AC CODE:	50 X	50 X	50 X	50 X
PROJECT TOTAL	100 X	100 X	100 X	100 X

PROJECT NUMBER: 655-ATLS TITLE: AFRICAN TANG. FOR LEADERSHIP & SKILLS

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
SI CODE: TFE	30 X	30 X	30 X	30 X
SI CODE: TPV	60 X	60 X	60 X	60 X
SI CODE: TUS	100 X	100 X	100 X	100 X
TOTAL AC CODE:	100 X	100 X	100 X	100 X
PROJECT TOTAL	100 X	100 X	100 X	100 X

PROJECT NUMBER: 655-HRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
SI CODE: TFE	90	90	90	90
SI CODE: TPV	180	180	180	180
SI CODE: TUS	300	300	300	300
TOTAL AC CODE:	300	300	300	300
PROJECT TOTAL	300	300	300	300

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

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 (U.S. Dollars Thousands)

	X FY92	X FY93	X FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: INS	30 X	30 X	30 X	105	90	90	90
SI CODE: PSD	20 X	20 X	20 X	70	60	60	60
SI CODE: TFE	40 X	40 X	40 X	140	120	120	120
SI CODE: TIC	20 X	20 X	20 X	70	60	60	60
SI CODE: TTH	20 X	20 X	20 X	70	60	60	60
SI CODE: TUS	60 X	60 X	60 X	210	180	180	180
TOTAL AC CODE:	100 X	100 X	100 X	350	300	300	300
PROJECT TOTAL	100 X	100 X	100 X	350	300	300	300
REPORT TOTAL				3,000	2,700	2,700	2,700

**ANNEX D: PROGRAM FOCUS SUMMARY**

**PROGRAM FOCUS SUMMARY (\$000)**

Objective Project Activity	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 REQUEST
Objective # 1 Priv. Sect. Devel. Project 1 Export Devel. Servcs (655-0014)	-	600	-	-
Project 2 EDS II (655-0010)	-	-	-	1,000
Totals for Objective # 1	-	600	-	1,000
Objective # 2 Nat. Res. Mgmt. Project 1 Watershed & Appl. Res. Dev. (655-0017)	2,000	1,150	1,800	900
PL 480 Title II	980	1,764	1,920	1,920
Totals for Objective # 2	2,980	2,914	3,720	2,820
Objective # 3 Human Res. Dev. Project 1 Hum. Res. Dev. Asst (698-0463.55)	350	300	300	300
Project 2 Afr. Trng. for Ldrshp. & Adv. Skills (698-0475.55)	300	300	300	300
Project 3 Fam. Health Init. II (698-0462.55)	100	100	100	
Totals for Objective # 3	750	700	700	600

## PROGRAM FOCUS SUMMARY

### Narrative

The U.S. Assistance Program in Cape Verde has four objectives:

- 1) To help Cape Verde conserve and improve its fragile natural resource base and maximize sustainable agricultural production.
- 2) To assist the GOCV in diversifying its economy and foreign exchange earnings by encouraging private investment and export development.
- 3) To support human resource development through training programs and family planning.
- 4) To provide food aid to address the country's structural food deficit and rural employment needs, and serve as non-inflationary balance of payments support.

Prior to 1989, the primary program focus was on soil and water conservation activities, PL 480 local currency financed rural employment and development of new and adapted vegetable and tuber crops. With the approval of the Export Development Services Project (EDS), and the establishment of the Center for Export Promotion (PROMEX), program emphasis began to shift to assisting Cape Verde to liberalize its economy and develop a foreign exchange earning capacity.

This shift in emphasis gained significant support when a new government, committed to private sector promotion, a market-based economy and decreased dependence on external donor assistance, was elected in January 1991. The election marked the culmination of Cape Verde's successful transition to multiparty democracy. Understandably, the new government has looked to USAID for increased assistance in its economic reform program, including restructuring and privatization of the large parastatal sector, and development of export/investment potential in areas such as tourism, fisheries, transshipment and export processing zones.

The Mission will continue to support sound environmental practices, soil and water conservation and sustainable agricultural production through the Watershed and Applied Research Development (WARD) Project, which builds upon the accomplishments of the previous Watershed Development and Food Crop Research Projects. Program focus, however, will increasingly be in the area of private sector, export and investment promotion. The WARD project itself will emphasize transition to local enterprise employment, and away from State managed rural works activities.

At present, the OAR program is in a transition phase. The new GOCV is still developing the policy and legislative framework necessary to implement its economic reform and liberalization program. Other donors, such as the World Bank, are committing resources to support greater private sector

development, including investment in basic infrastructure necessary to promote increased private investment. Beginning in FY 92, the food aid program will be a multi-year PL 480 Title II monetization program managed by a U.S. Cooperative Development Organization. Finally, a new A.I.D. Representative is expected to arrive in country in early FY 93.

All of these factors impact on the allocation of Mission resources between its two principal objectives.

The fact that EDS, at its originally authorized level, was fully funded in FY 91, and that WARD was authorized on 9/30/91, explain the apparent discrepancy on Table IV-D between priorities assigned and funds allocated to the two projects. It should be noted that at least 50% of Mission training funds are targeted to support private sector development, and that over 75% of FY 91 and FY 92 PD and S funds will be used to finance privatization initiatives. In addition, increasing amounts of PL 480 local currency will be channelled to support of activities designed to promote cooperative and non-cooperative private rural enterprise.

In this period of transition, the Mission will also explore the possibility of increasing support to family planning, as part of an integrated approach to assist Cape Verde to reduce dependency on external donor assistance, and to deal with a potentially explosive demographic situation, exacerbated by periodic drought conditions and decreasing opportunities for emigration.

It must be understood that export/investment promotion is a long term effort. Economic reform and significantly increased foreign exchange earnings will not have been achieved by the end of the five-year EDS project. The Mission intends to develop a follow-on project as a successor to EDS to begin in early FY 95. Food aid will also have to continue for the foreseeable future because of the country's structural deficit in basic grain production.

In sum, OAR's program will focus increasingly on use of its DFA and food aid resources to promote private enterprise development, leading to decreased dependence on external aid. To accomplish this, these resources, at least at present levels, must be available to the Mission at a minimum for the next five to ten years.

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

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
936-3031	FP TRNG FOR PARAMEDICAL AUX. COMMUNIT-11	655-AFHI	FAMILY HEALTH INITIATIVES II	60	60	NO
936-5972	AIDS TECHNICAL SUPPORT	655-0015	PROGRAM DEV AND SUPPORT	75	NO	NO
940-2028	PRIVATE ENTERPRISE DEV SUPPORT	655-0015	PROGRAM DEV AND SUPPORT	150	100	NO

## TABLE IV-D

### Narrative

In addition to the projects listed on Table IV D, OAR is likely to request core funded assistance in FY 93 under the FHA/OFDA PASA with USGS for Volcano Hazard Analysis and Monitoring (Ref State 206053, para 4. A.). This possibility has been discussed with OFDA on a preliminary basis.

Training assistance under Project 936-3031 is provided through a buy-in to Agreement No. DPE-3031-Z-00-9024-00 with INTRAH. The proposed AIDSTECH support would come either from subproject 936-5972.02 (Agreement No. DPE-5972-A-00-7057-00) or from the Family Health International Cooperative Agreement (DPE-5972-A-00-1031-00).

OAR will explore the possibility of obtaining core financing under the latter project to complement the planned buy-in amount.

In FY 92, the Mission used PD&S funds for buy-ins to the PRE Privatization and Development Project (940-0016; International Privatization Group Subproject) to support GOCV privatization efforts. World Bank funding is now available to the GOCV for this purpose.

In FY 93 and FY 94, OAR will continue to need PRE assistance in private sector development related to the Export Development Services Project (655-0014) in areas still to be defined. Again in this instance, the Mission will seek core funds to complement proposed buy-ins.

**CAPE VERDE (655)  
FY 1994 ANNUAL BUDGET SUBMISSION**

**TABLE V : PROPOSED PROGRAM RANKING**

RANK			PROGRAM FUNDING	
	PROJECT	TITLE	(\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	655-AFHI	FAMILY HEALTH INITIATIVES II	SS	100
	655-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	SS	300
	655-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	300
	655-0017	WATERSHED AND APPLIED RESEARCH DEV.	SS	1,500
	655-0015	PROGRAM DEV AND SUPPORT	SS	100
		TOTAL MCC REQUEST		2,300
<b>INCREMENT LEVEL</b>				
1	655-0017	WATERSHED AND APPLIED RESEARCH DEV.	SS	300
2	655-0015	PROGRAM DEV AND SUPPORT	SS	100
		TOTAL INCREMENT REQUEST		400
		TOTAL REQUEST		2,700

**CAPE VERDE (655)  
FY 1994 ANNUAL BUDGET SUBMISSION**

**AFRICA BUREAU  
TABLE VIA : AFR LCEXP ACTION PLAN  
(\$thousands)  
FY 1991 ACTUAL**

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	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 INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	800
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	1,144
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	343
FY TOTALS:	0.0	0.0	2,287

CAPE VERDE (655)  
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 TABLE VIA : AFR LCEXP ACTION PLAN  
 (\$thousands)  
 FY 1992: ESTIMATE

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	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 INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	648
3-2 AGRIC TECHNOLOGY DEVEL	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	811
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	162
FY TOTALS:	0.0	0.0	1,621

**CAPE VERDE (655)  
FY 1994 ANNUAL BUDGET SUBMISSION**

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

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	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 INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	600
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	250
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	1,400
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	250
FY TOTALS:	0.0	0.0	2,500

**CAPE VERDE (655)**  
**FY 1994 ANNUAL BUDGET SUBMISSION**

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

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	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 INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	700
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	100
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	503
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	1,000
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	503
FY TOTALS:	0.0	0.0	2,806

**TABLE VII  
FY 1994 ANNUAL BUDGET SUBMISSION**

**SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED**  
**(FY 1992, FY 1993, AND FY 1994)**

USAID/Praia  
Evaluation Officer: John W. Jones  
Title: General Development Officer

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (5)
Export Development Services 655-0014	11/30/92 03/30/94	2/93 6/94	9/30/94	\$50,000 \$50,000

EXPENSE CATEGORY	FUNC CODE	FY 1982 ESTIMATE			FY 1983						UNITS	
		OE	TF	TOTAL	OE CREAS & NON-REQUIRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1983 REQUEST	TF	TOTAL		
<b>U.S. DIRECT HIRE:</b>												
Other Salary	U106			00				00	00	00	00	
Education Allowance	U108			00				00	00	00	00	
Cost of Living Allow.	U109			00				00	00	00	00	
Other Benefits	U110	07		07	07			00	00	00	00	
Post Annuity Travel	U111	08		08	08			00	00	00	00	
Post Annuity Freight	U112	178		178	178			00	00	00	00	
Home Leave Travel	U113			00				106	00	00	106	10
Home Leave Freight	U114			00				80	00	00	80	10
Education Travel	U115	182		182				90	00	90	90	10
R & R Travel	U116			00				63	00	63	63	10
Other Travel	U117	88		88	88			43	00	43	43	10
Subtotal	U100	818	00	818	519	00	00	262	00	262	262	10
<b>F.N. DIRECT HIRE:</b>												
F.N. Grade Pay	U201	104		104				113	00	113	113	10
Overtime/Weekday Pay	U202	24		24				28	00	28	28	02
Other Code 11 - FN	U203	26		26				30	00	30	30	
Other Code 12 - FN	U204	16		16				17	00	17	17	
Benefits - Former FN	U205			00				00	00	00	00	
Accrued Leave	U206			00				00	00	00	00	
Subtotal	U200	172	00	172	00	14	00	00	00	186	186	10
<b>CONTRACT PERSONNEL:</b>												
U.S. FPG - S&S	U302			00				00	00	00	00	
Other U.S. FPG Code	U303			00				00	00	00	00	
FN FPG - S&S	U304	108.4		108.4				163	00	163	163	82
Other FN FPG Code	U305			00				00	00	00	00	
Manager Contracts	U306			00				00	00	00	00	
Accrued Leave	U307			00				00	00	00	00	
Subtotal	U300	108.4	00	108.4	00	80	00	280	00	188.3	188.3	10
<b>HOURS:</b>												
Residential Part	U401	30.1		30.1				33.4	00	33.4	33.4	20
Residential Unres	U402	180		180				173	00	173	173	
Lead/Regist	U403	4.8		4.8				1.8	00	1.8	1.8	
Living Quarters Allow	U404			00				00	00	00	00	
Security Guards	U407			00				00	00	00	00	
Offical Pay, Exp.	U408	0.4		0.4	0.4			0.4	00	0.4	0.4	
Representation Allow.	U409			00				00	00	00	00	
Subtotal	U400	81.0	00	81.0	4.9	00	88	00	00	83.0	83.0	10

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			UNITS	FY 1993			TOTAL FY 1993 REQ/EST			UNITS	
		OE	TF	TOTAL		DECREASES & NON-REQUIRING	WAIVE & PRICE INCREASES	OTHER INCREASES	OE	TF	TOTAL		
<b>OFFICE OPERATIONS:</b>													
Office Rent	US01	16.8		16.8	20								
Office Utilities	US02	10.0		10.0									
Building Maint/Repair	US03	7.0		7.0									
Equip. Maint/Repair	US04	7.0		7.0									
Communications	US05	24.1		24.1									
Security/Guards	US10												
Printing	US11												
Info. Systems - Hardware	US12	1.5		1.5	4.0	1.9		2.2		2.2		2.2	8.0
Info. Systems - AD/OW	US14	5.3		5.3	1.0			7.7		7.7		7.7	2.0
Information Meetings	US15												
Training Travel	US16	10.4		10.4	4.0			13.3		13.3		13.3	8.0
Conference Travel	US17	2.1		2.1	1.0			14.8		14.8		14.8	3.0
Other Operational TV	US18	7.1		7.1	3.0			2.6		2.6		2.6	1.0
Supplies	US19	23.4		23.4				20.2		20.2		20.2	
FAAS	US20	13.1		13.1				14.1		14.1		14.1	
Consultant Contracts	US21	26.0		26.0	0.3			27.0		27.0		27.0	0.3
Mgmt/Print Svcs Cont	US22	0.0		0.0				0.0		0.0		0.0	
Spec. Studies/Analysis	US23	0.0		0.0				0.0		0.0		0.0	
ADP HW/Less/Maint	US24	0.0		0.0				0.0		0.0		0.0	
ADP SW/Less/Maint	US25	0.0		0.0				0.0		0.0		0.0	
Travel/Flight - US00	US26	2.5		2.5				2.5		2.5		2.5	
Other Contract Svcs	US28	12.0		12.0				12.0		12.0		12.0	
Subtotal	US00	185.3	0.0	185.3				181.0		181.0		181.0	
<b>NON PROCUREMENT:</b>													
Vehicle	US01												
Residential Furniture	US02	17.8		17.8				22.0		22.0		22.0	1.0
Residential Equipment	US03	8.0		8.0				20.8		20.8		20.8	
Office Furniture	US04	4.7		4.7				4.0		4.0		4.0	
Office Equipment	US05	5.7		5.7				7.7		7.7		7.7	
Other Equipment	US06							5.3		5.3		5.3	
ADP HW Purchases	US07	12.2		12.2				0.0		0.0		0.0	
ADP SW Purchases	US08	1.3		1.3				1.0		1.0		1.0	
Travel/Flight - US00	US09	15.8		15.8				20.9		20.7		20.7	
Subtotal	US00	68.3	0.0	68.3				81.7	0.0	81.5		81.5	
<b>GRAND REQUIREMENTS</b>													
TOTAL OE COSTS		483.1	0.0	483.1				215.2	0.0	215.2		215.2	
Less FAAS		13.1	0.0	13.1				0.0	0.0	0.0		0.0	
TOTAL OE BUDGET REQ/UE	US00	480.0	0.0	480.0				215.2	0.0	215.2		215.2	
<b>SPECIAL INFORMATION:</b>													
Local Currency Usage - %										98.7			
Exchange Rate used in Calculation										98.8			
USOH FTE										2.0			
Total Fund End-of-Year Balance													

TABLE VIII  
648  
Case Year

FY 1984 ANNUAL BUDGET SUBMISSION  
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUND CODE	TOTAL FY 1983 REQUEST		UNITS	FY 1984		TOTAL FY 1984 REQUEST		UNITS	
		OE	TP		OE	TP	OE	TP		
<b>U.S. DIRECT HIRE:</b>										
Other Salary	U106	00	00	00	00	00	00	00	00	00
Education Allowance	U106	00	00	00	00	00	00	00	00	00
Cost of Living Allow.	U106	00	00	00	00	00	00	00	00	00
Other Benefits	U110	00	00	00	00	00	00	00	00	00
Post Assign Travel	U111	00	00	00	00	00	00	00	00	00
Post Assign Freight	U112	00	00	00	00	00	00	00	00	00
Home Leave Travel	U113	106	00	106	00	00	00	00	106	10
Home Leave Freight	U114	60	00	60	00	00	00	00	60	10
Education Travel	U115	60	00	60	00	00	00	00	60	10
R & R Travel	U116	63	00	63	00	00	00	00	63	10
Other Travel	U117	43	00	43	00	00	00	00	43	10
Subtotal	U100	262	00	262	00	00	261	00	261	10
<b>F.M. DIRECT HIRE:</b>										
F.M. Basic Pay	U201	112	00	112	00	00	122	00	122	10
Overhead/Indirect Pay	U202	86	00	86	00	00	86	00	86	02
Other Data 11 - FM	U203	30	00	30	00	00	32	00	32	02
Other Data 12 - FM	U204	17	00	17	00	00	18	00	18	02
Benefits - Former FM	U205	00	00	00	00	00	00	00	00	00
Approved Severance	U206	00	00	00	00	00	00	00	00	00
Subtotal	U200	166	00	166	00	00	200	00	200	00
<b>CONTRACT PERSONNEL:</b>										
U.S. PFC - S&S	U302	00	00	00	00	00	00	00	00	00
Other U.S. PFC Code	U303	00	00	00	00	00	00	00	00	00
FM PFC - S&S	U304	163	00	163	00	00	122	00	122	62
Other FM PFC Code	U305	00	00	00	00	00	00	00	00	00
Management Contracts	U306	00	00	00	00	00	00	00	00	00
Approved Severance	U307	00	00	00	00	00	00	00	00	00
Subtotal	U300	163	00	163	00	00	122	00	122	62
<b>HOUSING:</b>										
Residential Rent	U401	334	00	334	00	00	261	00	261	20
Residential Utilities	U402	172	00	172	00	14	187	00	187	00
Water/Septic	U403	18	00	18	00	02	21	00	21	00
Living Quarters Allow	U404	00	00	00	00	00	00	00	00	00
Security Guards	U407	00	00	00	00	00	00	00	00	00
Official Per. Exp.	U408	00	00	00	00	00	00	00	00	00
Representation Allow.	U409	04	00	04	00	04	04	00	04	00
Subtotal	U400	520	00	520	00	43	473	00	473	20

TABLE VIII  
808  
Case Vests

FY 1994 ANNUAL BUDGET SUBMISSION  
OVERHEAD OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUND CODE	TOTAL FY 1993 REQUEST			UNITS	DECREASES & NON-REQUIRING			WAGE & PRICE INCREASES			OTHER INCREASES			TOTAL FY 1994 REQUEST			UNITS
		OE	TF	TOTAL		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL				
<b>OFFICE OPERATIONS:</b>																		
Office Fuel	U801	18.1	0.0	18.1	8.0									18.8	0.0	18.8	8.0	
Office Utilities	U802	12.0	0.0	12.0				1.5						13.0	0.0	13.0		
Building Maint/Repair	U803	3.7	0.0	3.7				0.3						4.0	0.0	4.0		
Equip. Maint/Repair	U806	3.4	0.0	3.4				0.3						3.7	0.0	3.7		
Construction	U809	28.0	0.0	28.0				2.1						28.1	0.0	28.1		
Security Guards	U810	0.0	0.0	0.0										0.0	0.0	0.0		
Printing	U811	0.0	0.0	0.0										0.0	0.0	0.0		
800 Vests - Utilities	U812	2.3	0.0	2.3	5.0									2.3	0.0	2.3	5.0	
800 Vests - ACDM	U814	13.0	0.0	13.0	2.0									13.0	0.0	13.0	2.0	
Information Materials	U816	0.0	0.0	0.0										0.0	0.0	0.0		
Training Travel	U816	13.2	0.0	13.2	6.0									13.2	0.0	13.2	6.0	
Customer Travel	U817	14.8	0.0	14.8	3.0									14.8	0.0	14.8	3.0	
Other Operational TV	U818	2.8	0.0	2.8	1.0									2.8	0.0	2.8	1.0	
Supplies	U818	25.2	0.0	25.2				2.2						27.2	0.0	27.2		
FLAS	U820	14.1	0.0	14.1				1.2						15.2	0.0	15.2		
Construction Contracts	U821	27.0	0.0	27.0	0.3									27.2	0.0	27.2	0.3	
Legal/Print Broc. Cost	U822	0.0	0.0	0.0										0.0	0.0	0.0		
Spec. Studies/Analysis	U823	0.0	0.0	0.0										0.0	0.0	0.0		
ADP HW/Licenses/Support	U825	0.0	0.0	0.0										0.0	0.0	0.0		
ADP SW/Licenses/Support	U826	0.0	0.0	0.0										0.0	0.0	0.0		
Transp/Fuel - U800	U898	2.8	0.0	2.8										2.8	0.0	2.8		
Other Contract Svcs	U899	13.0	0.0	13.0										13.0	0.0	13.0		
Subtotal	U900	191.0	0.0	191.0				114.7	0.0	6.4	0.0	119.4	0.0	202.1	0.0	202.1		
<b>NON PROCUREMENT:</b>																		
Vehicle	U901	22.0	0.0	22.0	1.0									22.0	0.0	22.0	1.0	
Residential Furniture	U902	20.8	0.0	20.8										20.8	0.0	20.8		
Residential Equipment	U903	4.0	0.0	4.0										4.0	0.0	4.0		
Office Furniture	U904	7.7	0.0	7.7										4.4	0.0	4.4		
Office Equipment	U905	5.3	0.0	5.3				5.3						4.4	0.0	4.4		
Other Equipment	U906	0.0	0.0	0.0										0.0	0.0	0.0		
ADP HW/Purchases	U907	0.0	0.0	0.0										0.0	0.0	0.0		
ADP SW/Purchases	U908	1.0	0.0	1.0										1.0	0.0	1.0		
Transp/Fuel - U800	U908	20.7	0.0	20.7										10.1	0.0	10.1		
Subtotal	U900	81.8	0.0	81.8				81.8	0.0	0.0	0.0	26.7	0.0	26.7	0.0	26.7		
<b>Social REQUIREMENTS</b>																		
TOTAL OE COSTS	U900	466.8	0.0	466.8				231.8	0.0	17.8	0.0	190.8	0.0	472.3	0.0	472.3		
Less FVAs		14.1	0.0	14.1				0.0	0.0	1.2	0.0	0.0	0.0	15.3	0.0	15.3		
TOTAL OE BUDGET REQUE	U900	481.8	0.0	481.8				231.8	0.0	16.7	0.0	190.8	0.0	487.0	0.0	487.0		

SPECIAL INFORMATION:  
Local Currency Usage - %  
Exchange Rate used in Calculation  
USDH PTE  
Trust Fund End-of-Year Balance

71.8  
99.8  
2.0

TABLE VIII(c)  
655  
Cape Verde

TABLE VIII(c)  
FY 1994 ANNUAL BUDGET SUBMISSION  
WORKFORCE SUMMARY IN WORKYEARS (FTE)

WORKFORCE CATEGOR	-- FY 1992 --				-- FY 1993 --				-- FY 1994 --			
	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL
U.S. Direct Hire	3.6			3.6	3.6			3.6	3.6			3.6
F.N. Direct Hire	1.0			1.0	1.0			1.0	1.0			1.0
U.S. PSC			2.0	2.0			1.0	1.0			1.0	1.0
F.N. PSC	7.5		2.0	9.5	7.5		2.0	9.5	7.5		2.0	9.5
OTHER U.S. GOVT.				0.0				0.0				0.0
OTHER INSTITUTIONAL				0.0				0.0				0.0
MANPOWER CONTRACTS				0.0				0.0				0.0
<b>TOTAL FTE</b>	<b>12.1</b>	<b>0.0</b>	<b>4.0</b>	<b>16.1</b>	<b>12.1</b>	<b>0.0</b>	<b>3.0</b>	<b>15.1</b>	<b>12.1</b>	<b>0.0</b>	<b>3.0</b>	<b>15.1</b>

## TABLE VIII (d)

### Operating Expense Narrative

The Mission's FY 92 estimate includes post assignment travel for the new AIDREP, based on the assumption that travel will be initiated by 9/30/92. At the present time, however, it is not certain that post assignment travel will occur in this fiscal year. If not, additional funding will be required in FY 93 to accommodate this expense.

During FY 92, OAR hired three additional FSNPSC's. One of these individuals replaced an OE-funded USPSC as Program Manager for the Mission HRD portfolio, which includes participant training and family planning activities. The second replaced a PTRH employee as Program Assistant providing administrative support to the GDO and two USPSC Project Officers. The third was hired to provide secretarial support to the Mission under the supervision of the Executive Assistant for Administration (also a PTRH employee). The first two positions are directly related to accomplishment of OAR program objectives in the areas of export/investment promotion, natural resources management/sustainable agricultural production and human resource development. The third position is required to provide much needed clerical/administrative support throughout the Mission, including the Office of the A.I.D. Representative, and will contribute to improved general management and reduced internal vulnerability. Previously, OAR has had only one secretary/translator, who also serves as communications and records manager, for the entire Mission.

With respect to positions (as opposed to OE budget implications) the increase in FSNPSC positions has been offset by the reduction in Mission ceilings by the one USPSC position mentioned above and two PTRH slots (from four in FY 91 to two in FY 92). One additional project-funded USPSC position will be eliminated in FY 93 as part of the Mission's program focus exercise. At present, one of the two PTRH slots is unfilled. Three potential candidates will be available over the next two to three months, and OAR hopes to select one of these to fill the remaining position in early FY 93. No additional personnel requirements are foreseen at this time.

Decreases in the U100 expense category in FY 93 and FY 94 reflect Mission estimates of allowance and travel requirements based on unofficial and rather sketchy information available at this time with respect to the prospective new AIDREP, size of family, ages of children, ETA, etc. As noted above, post assignment travel costs may have to be accommodated within the Mission's OE budget in FY 93. Increases in the U200, U300 and U400 categories for FY 93 and FY 94 are due to inflation, planned salary (step) increases, and increasing communications and utilities costs. In the U500 category, increases in FY 93 are related to anticipated increased needs for AID/W TDY assistance, conference travel and training for new PSN employees. FY 93 increases in the U600 category involve replacement of furniture for the AIDREP's residence and replacement of one official vehicle. For

FY 94, increases in the U500 category are due principally to inflation. Decreased U600 category costs in FY 94 reflect Mission planning to address most significant NXP procurement needs in FY 92 and FY 93

The FY 95 estimate is based on the assumption that post assignment travel costs will be incurred for the replacement of the GDO, as well as HL/TRF costs for the current incumbent.

If requested funding levels are not forthcoming, OAR would have to reduce planned travel, training and office operations costs as far as possible, as well as planned NXP procurement in order to accomodate such reductions. Current staff levels cannot be reduced without serious detriment to achievement of program objectives and acceptable levels of management and accountability.

During FY 92, the Mission has taken several steps to reduce vulnerabilities, increase accountability, and improve general management. These include establishment of a de facto EXO position (Executive Assistant for Administration), increased ADP capacity, redefinition of three FSNPSC positions to provide more effective and efficient monitoring and management of NXP, including official vehicle use, improvement of Mission filing systems and ADP systems management, installation of the "Mini-MACS" system for better tracking of OE and project obligations, earmarks and expenditures, and implementation of Mission Orders addressing several areas of internal vulnerability and audit recommendations.

It should be noted, however, that the de facto EXO position is filled by a PTRH employee without prior A.I.D. experience, and that the Mission has only two full-time USDH employees, the AIDREP and the GDO. Even very small Missions like Cape Verde are required to submit the same number of reports concerning NXP, vehicles, contract and procurement actions, "Buy America", personnel, etc as larger Missions. WAAC, the Regional Contracts Officer and REDSO/WCA provide excellent support to the Mission within their own budget and personnel limitations. Still, it must be recognized that increased reporting and audit requirements, coupled with reduced OE budget and staffing make it extremely difficult, if not impossible, for small Missions without adequately trained administrative staff to respond fully, and in a timely fashion, to all AID/W, IG and Congressionally mandated reports on Mission management

	FY 1992				Other	Total
	Area of Focus (1) PSD	Area of Focus (2) NRM	Area of Focus (3) HRD			
						0.1
USDH BY BACKSTOP:						
12.0	0.3	0.5	0.1			0.1
FNDH						
US PSC's	1.0	1.0				
FN PSC's	0.4	1.4	2.2			
Other US Gov't						
Other Institutional						
Manpower Contracts						
TOTAL WORKFORCE	1.7	2.9	2.3			0.1

	FY 1993				Other	Total
	Area of Focus (1) PSD	Area of Focus (2) NRM	Area of Focus (3) HRD			
USDH BY BACKSTOP:						
12.0	0.2	0.5	0.1			0.2
FNDH						
US PSC's	1.0					
FN PSC's	0.4	1.4	2.2			
Other US Gov't						
Other Institutional						
Manpower Contracts						
TOTAL WORKFORCE	1.8	1.9	2.3			0.2

TABLE VIII(c)  
FY 1994 ANNUAL BUDGET SUBMISSION  
WORKFORCE PLANNING

FY 1994						
Area of Focus (1)	PSD	Area of Focus (2)	NRM	Area of Focus (3)	HRD	Other
:	:	:	:	:	:	:
:	:	:	:	:	:	:
USDH BY BACKSTOP:						
12.0	0.2	0.4	0.1		0.3	
FNDH						
US PSC's	1.0					
FN PSC's	0.4	1.4		2.2		
Other US Gov't						
Other Institutional						
Manpower Contracts						
TOTAL WORKFORCE	1.6	1.8	2.3		0.3	

**TABLE VIII (o)**

Workforce Planning Narrative

The Mission does not anticipate any shortages in staff needed to manage its program in FY 93 and FY 94. It should be noted, however, that since there are only two USDH officers assigned to OAR/Cape Verde, the AIDREP does exercise some Project Officer responsibilities, (currently in the training and family planning areas); and the GDO, in addition to Project Officer responsibilities, also functions as Program Officer, and must necessarily spend considerable amounts of time dealing with administrative, contractual, financial and personnel matters. When either the AIDREP or the GDO is absent from post (eg. HL, R&R, Medevac) the remaining officer must cover all the duties which require USDH action or approval.

The situation is manageable, but far from ideal. An additional USDH position would greatly enhance Mission management capabilities. This, however, seems highly unlikely at the present time, or for the foreseeable future.

CAPE VERDE (655)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: AGRICULTURAL COOP DEVELOPMENT INTERNAT.

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLAR
0.0	CORN	\$ 96/MTN	20.0	1,920.
	TOTAL MONETIZATION		20.0	1,920.

F. GENERAL RELIEF

G. OTHER

Portfolio Mortgage and Pipeline (\$MIL)

	<u>End of FY 92</u>	<u>End of FY 93</u>	<u>Ratio to FY 93 AAPL</u>	<u>End of FY 94</u>	<u>Ratio to FY 94 AAPL</u>
Pipeline	7.9	6.3	2.3/1.0	4.6	1.7/1.0
Mortgage	5.2	4.0	1.5/1.0	2.3	0.9/1.0

Notes: 1) Approximately \$640,000 of the pipeline at the end of FY 92 and end of FY 93 reflect Watershed Development Project (655-0013) funds which are tied up in old B/L/COM's and/or PIO/C's which cannot be reprogrammed because of lack of information on pending charges.

2) Due to delays in the start-up of the Watershed and Applied Research Development Project (655-0017), no expenditures will be incurred until FY 93. Despite the fact that the WARD pipeline will be large through the end of FY 94, the Mission believes it is prudent to reduce the WARD mortgage in order to free up limited available DFA resources for a likely follow-on private sector development project in FY 95, which will build upon the accomplishments of the Export Development Services.