

**Annual Budget  
Submission**

**FY-1994**

**CHAD**

BEST AVAILABLE

JULY 1992



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

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CARD (677)

FY 1994 ANNUAL BUDGET SUBMISSION

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	13,400	13,000	11,700	11,000	11,000	11,000
DEVELOPMENT ASSISTANCE TOTAL:	13,400	13,000	11,700	11,000	11,000	11,000
DA & EST TOTAL:	13,400	13,000	11,700	11,000	11,000	11,000
PL 400 TITLE II	1,530					
PL 400 TITLE III	5,100					
OPERATING EXPENSES (U.S. \$)		3,800		3,800	3,800	3,800

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

PROJECT FUND NUMBER	MPA	DATE	OBLIG	--TOTAL COST--		PLAN	FY 1991	--FY 1992 EST.--		--FY 1993 PLANNED--		--FY 1994 PROP.--		FY 1995
				INIT	FINAL			AMOUNT	AMOUNT	EXPEND	AMOUNT	EXPEND	AMOUNT	
677-0050														
	SS G	PA	05 91	10,836	10,836			2,426		3,705				
	SH G	PA	05 91	5,000	5,000			20		100				
	ES G	PA	05 91	17,269	17,269			3,234						
	PROJECT TOTAL:			33,105	33,105			5,680		3,805				
677-0051														
	SS G	PA	05 95	13,275	14,675			4,805		2,000		4,512		600
	SH G	PA	05 95	11,725	11,725			110		2,000		4,512		600
	PROJECT TOTAL:			25,000	26,400			4,915		2,000		4,512		600
677-0052														
	ES G	CT	06 88	7,000	7,000			3,499						
677-0055														
	ES G	CT	06 91	7,000	7,000			1						
677-0060														
	SS G	PA	08 C	3,976	2,574			700		400		825		400
677-0061														
	ES G	09 89	10,944	10,944				6,944						
677-0062														
	SS G	PA	91 95	10,800	10,800			700		2,900		3,615		4,146
677-0064														
	SS G	PA	09 97	19,600	19,600			2,550		1,600		2,700		9,900
677-0067														
	SS G	PA	93 99	19,000										
677-0068														
	SS G	MP	92 97	9,000				2,000		1,000		3,000		6,000
677-0069														
	SS G	PA	92 97	6,000				1,500		1,500		1,050		3,000
677-0070														
	SS G	PA	94 02	20,000	20,000									804
677-ADSP														
	SS G	PA	08 C	450				200		15				
677-ARDA														
	SS G	PA	08 C	2,400				1,200		1,200		1,200		1,200

PALD

9/30/93

6/7/95 \* Amendment 1/1/95

12/31/88

12/31/89

Ongoing

12/31/92

6/30/95

12/31/97

8/30/97

8/1/02

Ongoing

6/30/95

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

PROJECT FUND WPA NUMBER SAC IND INITIAL AUTH	ORIG DATE IND INITIAL AUTH	PLAN	FY 1991	FY 1992 EST.		FY 1993 PLANNED		FY 1994 PROP.		FY 1995	
				ORIG	EXPEND	ORIG	EXPEND	ORIG	EXPEND	ORIG	EXPEND
<p>677-89AP SAMEL POLICY ANALYSIS PROJECT</p> <p>88 0 PA 88 C 400 200 200 250 250 250 250 250</p> <p>93A-30A6 DEMOGRAPHIC DATA INITIATIVE</p> <p>88 0 PA 92 C 150 150 150 150 150 150 150 150</p> <p>940-0015 INSTITUTIONAL REFORM &amp; IMPROVAL RECTOR</p> <p>88 0 PA 92 C 1,000 1,000 300 200 200 300 300 300</p> <p>REPORT TOTAL: 152,449 158,223 90,227 13,000 27,259 11,000 21,307 23,646 11,000 13,867 11,000</p>											
APPROPRIATION SUMMARY											
SS				13,000	13,451	11,000	21,287	23,646	11,000	13,867	11,000
SM				0	130	0	0	0	0	0	0
ES				0	13,678	0	100	0	0	0	0
REPORT TOTAL:				13,000	27,259	11,000	21,387	23,646	11,000	13,867	11,000

PACD  
ongoing  
ongoing  
ongoing

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
ACAB AGRIBUSINESS . . . . .	1,750	13.5 %	2,450	22.3 %	1,873	17.0 %	500	4.5 %
ACIF AGRICULTURAL INFRASTRUCTURE . . . . .	560	4.3 %	400	3.6 %	361	3.3 %	765	7.0 %
ACPP AGRICULTURAL POLICIES & PLANNING . . . . .	3,400	26.2 %	3,500	31.8 %	3,273	29.8 %	2,200	20.0 %
AGID AGRICULTURAL TRAINING AND EXTENSION . . . . .					322	2.9 %	1,020	9.3 %
DICS CIVIL SOCIETY . . . . .	100	0.8 %						
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . . . . .	1,200	9.2 %	1,200	10.9 %	1,200	10.9 %	1,200	10.9 %
HECS CHILD SPACING/HIGH RISK BIRTHS . . . . .	765	5.9 %	160	1.5 %	260	2.4 %	360	3.3 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY . . . . .	255	2.0 %	320	2.9 %	600	5.5 %	975	8.9 %
HEMA MALARIA . . . . .	255	2.0 %	320	2.9 %	520	4.7 %	720	6.5 %
HEMH URMEN'S HEALTH . . . . .	255	2.0 %	320	2.9 %	80	0.7 %	255	2.3 %
HEMI ACUTE RESPIRATORY INFECTION (ARI) . . . . .					520	4.7 %	720	6.5 %
HESD HEALTH SYSTEMS DEVELOPMENT . . . . .	765	5.9 %	320	2.9 %	520	4.7 %	720	6.5 %
HMMP NUTRITION MANAGEMENT, PLANNING AND POLICY . . . . .	200	1.5 %	250	2.3 %	250	2.3 %	250	2.3 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT . . . . .	700	5.4 %	400	3.6 %	400	3.6 %	400	3.6 %
PEDD BUSINESS DEVELOPMENT PROMOTION . . . . .	1,765	13.6 %	825	7.5 %	410	3.7 %	405	3.7 %
PETI TRADE AND INVESTMENT PROMOTION . . . . .	225	1.7 %	225	2.0 %	150	1.4 %	150	1.4 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT . . . . .	150	1.2 %	150	1.4 %			360	3.3 %
PNSD FAMILY PLANNING SERVICE DELIVERY . . . . .	255	2.0 %	160	1.5 %	260	2.4 %		
PRAS POLICY REFORM, MONSECTORAL N.E.C. . . . .	200	1.5 %						
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .	200	1.5 %						
PROGRAM TOTAL	13,000	100.0 %	11,000	100.0 %	11,000	100.0 %	11,000	100.0 %

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

	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PERCENT OF TOTAL PROGRAM	AMOUNT	PERCENT OF TOTAL PROGRAM	AMOUNT	PERCENT OF TOTAL PROGRAM	AMOUNT	PERCENT OF TOTAL PROGRAM
<b>1. Substantive</b>								
<b>A. Spatial/Geographic Distrib. of Beneficiaries</b>								
CIT SMALL AND LAID UNEMP.	2,174	16.7 %	3,046	27.7 %	3,019	27.4 %	1,916	17.4 %
ICM	1,517	11.7 %	1,755	16.0 %	2,154	19.6 %	1,691	17.2 %
BLR	3,524	27.1 %	2,754	25.0 %	3,004	27.3 %	4,443	40.4 %
<b>B. Special Targets</b>								
WDP WOMEN IN DEVELOPMENT: SPECIFIC.	1,452	11.2 %	861	7.8 %	1,442	13.5 %	2,291	20.8 %
LDI WOMEN IN DEVELOPMENT: INTEGRATED	2,830	21.8 %	4,523	41.1 %	4,317	39.2 %	2,515	22.9 %
CNS CHILD SURVIVAL	2,675	20.6 %	1,718	15.6 %	2,709	24.6 %	4,038	36.7 %
COM CONSTRUCTION	77	0.6 %	64	0.6 %	345	3.1 %	909	8.3 %
CPB CAPITAL PROJECTS SERVICES	191	1.5 %	80	0.7 %	40	0.4 %	128	1.2 %
DEC DECENTRALIZATION	5,690	43.8 %	6,140	55.8 %	4,846	44.1 %	435	4.0 %
PED PRIVATE SECTOR DEVELOPMENT	1,160	8.9 %	950	8.6 %	937	8.5 %	2,335	21.2 %
TIP TRADE AND INVESTMENT PROMOTION					104	0.9 %	480	4.4 %
SFI SOCIAL SECTOR FINANCING			32	0.3 %	161	1.5 %	510	4.6 %
PVK PVO INSTITUTIONAL DEVELOPMENT					586	5.3 %	851	7.6 %
INS INSTITUTION BUILDING	1,412	10.9 %	586	5.3 %	586	5.3 %		
IRS MACROECONOMIC POLICY REFORM	210	1.6 %						
SPR SECTORAL POLICY REFORM	3,450	26.5 %	3,160	28.7 %	2,797	25.4 %	2,260	20.5 %
<b>C. Food, Agriculture &amp; Rural Development</b>								
NFC NUTRITION AND FOOD CONSUMPTION	50	0.4 %	55	0.5 %	25	0.2 %	25	0.2 %
FSE FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING	160	1.2 %	200	1.8 %	200	1.8 %	200	1.8 %
IRR IRRIGATION	112	0.9 %	80	0.7 %	24	0.2 %		
APP AGRICULTURAL POLICIES AND PLANNING	640	4.9 %	680	6.2 %	680	6.2 %	680	6.2 %
IAS INTEGRATED AGRICULTURAL SYSTEMS					322	2.9 %	1,020	9.3 %
<b>D. Energy/Environment</b>								
<b>11. Institutional Mechanisms</b>								
<b>A. Public/Private</b>								
PBL PUBLIC ENTITY	3,261	25.1 %	2,434	22.1 %	3,074	27.9 %	3,864	35.1 %
PRI PRIVATE ENTITY	530	4.1 %	1,630	14.8 %	2,075	18.9 %	1,700	15.5 %
<b>B. PVO/NCOs</b>								
PNU PVO/NCOs, U.S.	2,520	19.4 %	1,800	16.4 %	1,127	10.2 %	1,862	16.9 %
PVL PVO/NCOs, LOCAL					217	2.0 %	689	6.3 %
COP COOPERATIVES	280	2.2 %	200	1.8 %	60	0.5 %		
<b>C. International Agricultural Research Centers</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
<b>SPECIAL INTEREST</b>								
D. Universities								
UNV UNIVERSITIES (OTHER THAN HBC AND TITLE XIII)	600	4.6 X	600	5.5 X	600	5.5 X	600	5.5 X
E. Non-Profit Organizations								
III. Research and Development Activities								
A. Applied Research								
RDC DEMOGRAPHIC DATA COLLECTION	877	6.7 X	422	3.8 X	442	4.0 X	612	5.6 X
ROR OPERATIONAL RESEARCH	468	3.6 X	869	7.9 X	971	8.8 X	474	4.3 X
B. Basic Research								
C. Development (if not applied or basic)	900	6.9 X						
IV. Training								
TMA TRAINING, MALE	1,874	14.4 X	1,580	14.4 X	1,970	17.9 X	2,408	21.9 X
TFE TRAINING, FEMALE	1,544	11.9 X	884	8.0 X	1,437	13.1 X	2,121	19.3 X
TUS TRAINING, U.S.-BASED	670	5.2 X	770	7.0 X	675	6.1 X	460	4.2 X
TTH TRAINING, THIRD COUNTRY-BASED	450	3.5 X	1,110	10.1 X	1,184	10.8 X	540	4.9 X
TIC TRAINING, IN-COUNTRY	4,624	35.6 X	4,639	42.2 X	5,397	49.1 X	5,184	47.1 X
TPU TRAINING, PUBLIC	1,104	8.5 X	1,156	10.5 X	1,316	12.0 X	1,476	13.4 X
TPV TRAINING, PRIVATE	636	4.9 X	540	4.9 X	452	4.1 X	555	5.0 X
NHM NATURAL RESOURCES MANAGEMENT	30	0.2 X	30	0.3 X				

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

FY 1992 ESTIMATE    FY 1993 PLANNED    FY 1994 REQUEST    FY 1995 PROPOSED

PROJECT NUMBER: 677-0051    TITLE: PWD DEVELOPMENT INITIATIVES

AGAS AGRIBUSINESS	
SI CODE: COP	20 X 20 X 20 X
SI CODE: P70	80 X 80 X 80 X
SI CODE: PVU	80 X 80 X 80 X
SI CODE: RLR	100 X 100 X 100 X
SI CODE: TIC	20 X 20 X 20 X
TOTAL AC CODE:	50 X 50 X 50 X

280	200	60
1,120	800	240
1,120	800	240
1,400	1,000	300
200	200	60
1,400	1,000	300

ADIF AGRICULTURAL INFRASTRUCTURE	
SI CODE: IRI	20 X 20 X 20 X
SI CODE: P70	100 X 100 X 100 X
SI CODE: PVU	100 X 100 X 100 X
SI CODE: RLR	100 X 100 X 100 X
TOTAL AC CODE:	20 X 20 X 20 X

112	80	24
560	400	120
560	400	120
560	400	120
560	400	120

PE80 BUSINESS DEVELOPMENT PRODUCTION	
SI CODE: CIT	50 X 50 X 50 X
SI CODE: IRI	50 X 50 X 50 X
SI CODE: P70	100 X 100 X 100 X
SI CODE: PVU	100 X 100 X 100 X
SI CODE: RLR	20 X 20 X 20 X
SI CODE: TIC	100 X 100 X 100 X
SI CODE: TPV	40 X 40 X 40 X
SI CODE: TUN	50 X 50 X 50 X
SI CODE: MDI	100 X 100 X 100 X
TOTAL AC CODE:	50 X 50 X 50 X

420	300	90
420	300	90
840	600	180
168	120	36
840	600	180
336	240	72
252	180	54
840	600	180
840	600	180

PROJECT TOTAL    100 X 100 X 100 X    2,800    2,000    600    0

PROJECT NUMBER: 677-0060    TITLE: PROGRAM DEV AND SUPPORT

POAS PROGRAM DEVELOPMENT AND SUPPORT	
SI CODE: APP	40 X 80 X 80 X
SI CODE: P50	30 X 30 X 30 X
SI CODE: ROR	20 X 20 X 20 X
SI CODE: SPR	20 X 40 X 40 X
SI CODE: MDI	30 X 50 X 50 X
TOTAL AC CODE:	100 X 100 X 100 X

280	320	320
210	120	120
140	80	80
140	160	160
210	200	200
700	400	400

PROJECT TOTAL    100 X 100 X 100 X    700    400    400    400

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

FY 1992 ESTIMATE    FY 1993 PLANNED    FY 1994 REQUEST    FY 1995 PROPOSED

PROJECT NUMBER: 677-0062    TITLE: AGRIC. MARKETING & TECHN. TRANSFER

AGAR AGRIBUSINESS

SI CODE: CIT	70 X	70 X	70 X	244	1,014	1,101	350
SI CODE: PRT	100 X	100 X	100 X	350	1,450	1,573	500
SI CODE: PSD	100 X	100 X	100 X	350	1,450	1,573	500
SI CODE: TIC	60 X	60 X	60 X	210	870	943	300
SI CODE: TTH	30 X	30 X	30 X	105	435	471	150
SI CODE: TUS	10 X	10 X	10 X	35	145	157	50
SI CODE: TWM	30 X	30 X	30 X	105	435	471	150
SI CODE: WDI	100 X	100 X	100 X	350	1,450	1,573	500
TOTAL AC CODE:	50 X	50 X	50 X	350	1,450	1,573	500

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: CIT	30 X	30 X	30 X	105	435	471	150
SI CODE: PSD	100 X	100 X	100 X	350	1,450	1,573	500
SI CODE: ROR	50 X	50 X	50 X	175	725	786	250
SI CODE: RWR	20 X	20 X	20 X	70	290	314	100
SI CODE: SPR	10 X	50 X	50 X	35	725	786	250
SI CODE: TIC	60 X	60 X	60 X	210	870	943	300
SI CODE: TIP	10 X	50 X	50 X	35	725	786	250
SI CODE: TTH	30 X	30 X	30 X	105	435	471	150
SI CODE: TUS	10 X	10 X	10 X	35	145	157	50
SI CODE: TWM	40 X	40 X	40 X	140	580	629	200
SI CODE: WDI	100 X	100 X	100 X	350	1,450	1,573	500
TOTAL AC CODE:	50 X	50 X	50 X	350	1,450	1,573	500

PROJECT TOTAL    100 X    100 X    100 X    700    2,900    3,146    1,000

PROJECT NUMBER: 677-0064    TITLE: CMAD CHILD SURVIVAL

NECS CHILD SPACING/HIGH RISK BIRTHS

SI CODE: CHS	100 X	100 X	100 X	765	160	260	360
SI CODE: PBL	90 X	90 X	90 X	688	144	234	324
SI CODE: RDC	15 X	10 X	10 X	114	16	26	36
SI CODE: RWR	80 X	80 X	80 X	612	128	208	288
SI CODE: TFE	90 X	90 X	90 X	688	144	234	324
SI CODE: TIC	90 X	85 X	85 X	688	136	221	306
SI CODE: TWM	20 X	20 X	20 X	153	32	52	72
SI CODE: WDP	100 X	100 X	100 X	765	160	260	360
TOTAL AC CODE:	30 X	10 X	10 X	765	160	260	360

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

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

**MEBD DIARRHEAL DISEASE CONTROL/COAL REHABILITATION THERAPY**

SI CODE: CHS	100 %	100 %	100 %	255	320	520	720
SI CODE: PAL	70 %	70 %	70 %	178	224	344	504
SI CODE: MUR	80 %	80 %	80 %	204	256	416	576
SI CODE: TFE	80 %	80 %	80 %	204	256	416	576
SI CODE: TIC	100 %	100 %	100 %	255	320	520	720
SI CODE: TMA	20 %	20 %	20 %	51	64	104	144
SI CODE: TUM	20 %	20 %	20 %	51	64	104	144
SI CODE: LDP	80 %	80 %	80 %	204	256	416	576
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>20 %</b>	<b>20 %</b>	<b>255</b>	<b>320</b>	<b>520</b>	<b>720</b>

**MEBA MALARIA**

SI CODE: CHS	90 %	90 %	90 %	229	288	468	648
SI CODE: PAL	80 %	80 %	80 %	204	256	416	576
SI CODE: MUR	100 %	100 %	100 %	255	320	520	720
SI CODE: TIC	80 %	80 %	80 %	204	256	416	576
SI CODE: TUM	20 %	20 %	20 %	51	64	104	144
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>20 %</b>	<b>20 %</b>	<b>255</b>	<b>320</b>	<b>520</b>	<b>720</b>

**MEBI ACUTE RESPIRATORY INFECTION (ARI)**

SI CODE: CHS	100 %	100 %	100 %	255	320	520	720
SI CODE: PAL	80 %	80 %	80 %	204	256	416	576
SI CODE: MUR	80 %	80 %	80 %	204	256	416	576
SI CODE: TFE	25 %	25 %	25 %	63	80	130	180
SI CODE: TIC	100 %	100 %	100 %	255	320	520	720
SI CODE: TMA	75 %	75 %	75 %	191	240	390	540
SI CODE: TUM	20 %	20 %	20 %	51	64	104	144
SI CODE: LDP	50 %	50 %	50 %	127	160	260	360
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>20 %</b>	<b>20 %</b>	<b>255</b>	<b>320</b>	<b>520</b>	<b>720</b>

**MEBD HEALTH SYSTEMS DEVELOPMENT**

SI CODE: CHS	100 %	100 %	100 %	765	320	520	720
SI CODE: CIT	20 %	20 %	20 %	153	64	104	144
SI CODE: COM	10 %	20 %	20 %	76	64	104	144
SI CODE: DEC	25 %	25 %	25 %	191	80	130	180
SI CODE: IHS	80 %	80 %	80 %	612	256	416	576
SI CODE: PAL	80 %	80 %	80 %	612	256	416	576
SI CODE: RDC	80 %	80 %	80 %	612	256	416	576
SI CODE: ROR	20 %	20 %	20 %	153	64	104	144

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AC/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: RMR	10 X	10 X	10 X	76	32	52	72
SI CODE: SFI	0 X	10 X	20 X	153	32	104	144
SI CODE: TFE	20 X	20 X	20 X	204	64	104	144
SI CODE: TIC	100 X	90 X	90 X	765	288	468	648
SI CODE: TMA	80 X	80 X	80 X	612	256	416	576
SI CODE: TMM	70 X	70 X	70 X	535	224	364	504
TOTAL AC CODE:	30 X	20 X	20 X	765	320	520	720
PSRD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CHS	100 X	100 X	100 X	255	160	260	360
SI CODE: CIT	20 X	20 X	20 X	51	32	52	72
SI CODE: PBL	80 X	80 X	80 X	204	128	208	288
SI CODE: RMR	10 X	10 X	10 X	25	16	26	36
SI CODE: TFE	100 X	100 X	100 X	255	160	260	360
SI CODE: TIC	100 X	100 X	100 X	255	160	260	360
SI CODE: TMM	70 X	70 X	70 X	178	112	182	252
SI CODE: TMD	100 X	100 X	100 X	255	160	260	360
TOTAL AC CODE:	10 X	10 X	10 X	255	160	260	360
PROJECT TOTAL	100 X	100 X	100 X	2,550	1,600	2,600	3,600
PROJECT NUMBER: 677-0068 TITLE: AGRIC. TRADE POLICY REFORM PROGRAM (MPA)							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: SPR	100 X	100 X	100 X	2,000	1,000	1,000	1,000
TOTAL AC CODE:	100 X	100 X	100 X	2,000	1,000	1,000	1,000
PROJECT TOTAL	100 X	100 X	100 X	2,000	1,000	1,000	1,000
PROJECT NUMBER: 677-0069 TITLE: AGRIC. TRADE POLICY REFORM PROGRAM (PA)							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: PSD	60 X	60 X	60 X	630	630	420	420
SI CODE: SPR	100 X	100 X	100 X	1,050	1,050	700	700
SI CODE: MDI	20 X	20 X	20 X	210	210	140	140
TOTAL AC CODE:	70 X	70 X	70 X	1,050	1,050	700	700
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD	100 X	100 X	100 X	225	225	150	150
SI CODE: MDI	20 X	50 X	50 X	45	112	75	75
TOTAL AC CODE:	15 X	15 X	15 X	225	225	150	150

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

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

PE11 TRADE AND INVESTMENT PROMOTION

SI CODE: P10	100 %	100 %	100 %	225	225	150	150
SI CODE: S49	100 %	100 %	100 %	225	225	150	150
SI CODE: T1P	100 %	100 %	100 %	225	225	150	150
SI CODE: M01	20 %	20 %	20 %	45	45	30	30
TOTAL AC CODE:	15 %	15 %	15 %	225	225	150	150

PROJECT TOTAL 100 % 100 % 100 % 1,500 1,500 1,000 1,000

PROJECT NUMBER: 677-0070 TITLE: PWD UMBRELLA PROJECT

AG1F AGRICULTURAL INFRASTRUCTURE

SI CODE: COM	100 %	261	765
SI CODE: PVL	30 %	72	229
SI CODE: P4U	70 %	168	535
SI CODE: R4R	80 %	192	612
SI CODE: T4M	20 %	48	153
TOTAL AC CODE:	30 %	261	765

AG1D AGRICULTURAL TRAINING AND EXTENSION

SI CODE: IAS	100 %	321	1,020
SI CODE: P4T	100 %	321	1,020
SI CODE: PVL	30 %	96	506
SI CODE: P4U	70 %	225	714
SI CODE: P4X	50 %	160	510
SI CODE: R4R	100 %	321	1,020
SI CODE: M01	50 %	160	510
TOTAL AC CODE:	40 %	321	1,020

HE0D DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CHS	100 %	80	255
SI CODE: DEC	50 %	40	127
SI CODE: PVL	30 %	24	76
SI CODE: P4U	70 %	56	178
SI CODE: R4R	100 %	80	255
SI CODE: M0P	100 %	80	255
TOTAL AC CODE:	10 %	80	255

HE0M WOMEN'S HEALTH

AC/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: CHS			100 X			80	255
SI CODE: DEC			50 X			40	127
SI CODE: PVL			30 X			24	76
SI CODE: PVU			70 X			56	178
SI CODE: RLR			80 X			64	204
SI CODE: TFE			90 X			72	229
SI CODE: TIC			100 X			80	255
SI CODE: WDP			100 X			80	255
TOTAL AC CODE:			10 X			80	255

PERIOD BUSINESS DEVELOPMENT PROMOTION

SI CODE: CPS	50 X			40	127
SI CODE: LMS	100 X			80	255
SI CODE: PSD	100 X			80	255
SI CODE: PVU	100 X			80	255
SI CODE: RLR	50 X			40	127
SI CODE: TFE	50 X			40	127
SI CODE: TIC	100 X			80	255
SI CODE: TMA	50 X			40	127
SI CODE: TPV	100 X			80	255
SI CODE: TUN	50 X			40	127
SI CODE: WDI	100 X			80	255
TOTAL AC CODE:	10 X			80	255

PROJECT TOTAL 100 X 0 0 804 2,550

PROJECT NUMBER: 677-ADSP TITLE: AFRICAN DEVELOPMENT SUPPORT PROJECT

PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT  
 SI CODE: RSS 0 X 0 X 0 X

TOTAL AC CODE: 100 X 100 X 100 X 200

PROJECT TOTAL 100 X 100 X 100 X 200 0 0 0 0

PROJECT NUMBER: 677-NRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: APP	30 X	30 X	30 X	360	360	360	360
SI CODE: CIT	100 X	100 X	100 X	1,200	1,200	1,200	1,200
SI CODE: PBL	85 X	85 X	85 X	1,020	1,020	1,020	1,020
SI CODE: PRT	15 X	15 X	15 X	180	180	180	180

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	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: P80	15 %	20 %	20 %	180	240	240	240
SI CODE: TFE	15 %	15 %	15 %	180	180	180	180
SI CODE: TIC	30 %	40 %	50 %	360	480	600	600
SI CODE: TNA	85 %	85 %	85 %	1,020	1,020	1,020	1,020
SI CODE: TPV	75 %	75 %	75 %	900	900	900	900
SI CODE: TFW	25 %	25 %	25 %	300	300	300	300
SI CODE: TTM	20 %	20 %	20 %	240	240	240	240
SI CODE: TUS	50 %	40 %	30 %	600	480	360	360
SI CODE: UNV	50 %	50 %	50 %	600	600	600	600
SI CODE: MD1	15 %	15 %	15 %	180	180	180	180
TOTAL AC CODE:	100 %	100 %	100 %	1,200	1,200	1,200	1,200
PROJECT TOTAL	100 %	100 %	100 %	1,200	1,200	1,200	1,200

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: F8E	80 %	80 %	80 %	160	200	200	200
SI CODE: N1C	10 %	10 %	10 %	20	25	25	25
SI CODE: MD1	50 %	50 %	50 %	100	125	125	125
SI CODE: MDP	50 %	50 %	50 %	100	125	125	125
TOTAL AC CODE:	100 %	100 %	100 %	200	250	250	250
PROJECT TOTAL	100 %	100 %	100 %	200	250	250	250

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS	100 %	100 %	0 %	150	150	0	0
SI CODE: IHS	20 %	20 %	0 %	30	30	0	0
SI CODE: N1C	20 %	20 %	0 %	30	30	0	0
SI CODE: MDM	20 %	20 %	0 %	30	30	0	0
SI CODE: PHL	100 %	100 %	0 %	150	150	0	0
SI CODE: RDC	100 %	100 %	0 %	150	150	0	0
SI CODE: TIC	50 %	50 %	0 %	75	75	0	0
SI CODE: MD1	100 %	100 %	0 %	150	150	0	0
TOTAL AC CODE:	100 %	100 %	0 %	150	150	0	0
PROJECT TOTAL	100 %	100 %	0 %	150	150	0	0

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

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

PROJECT NUMBER: 940-0015 TITLE: INSTITUTIONAL REFORM & INFORMAL SECTOR

DICS CIVIL SOCIETY 100 X 100 X 100 X 100

SI CODE: PSD 100 X 100 X 100 X 100

TOTAL AC CODE: 10 X 10 X 10 X 100

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: EPR 30 X 30 X 30 X 210

SI CODE: IMS 50 X 50 X 50 X 350

SI CODE: PSD 100 X 100 X 100 X 700

SI CODE: RDV 100 X 100 X 100 X 700

SI CODE: T1C 25 X 25 X 25 X 175

SI CODE: T1P 100 X 100 X 100 X 700

SI CODE: MD1 50 X 50 X 50 X 350

TOTAL AC CODE: 70 X 70 X 70 X 700

PNRS POLICY REFORM, MONSECTORAL N.E.C

SI CODE: PSD 100 X 100 X 100 X 200

SI CODE: ADV 100 X 100 X 100 X 200

SI CODE: T1P 100 X 100 X 100 X 200

TOTAL AC CODE: 20 X 20 X 20 X 200

PROJECT TOTAL 100 X 100 X 100 X 1,000

REPORT TOTAL 13,000 11,000 11,000 11,000

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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	2,270	1,408	2,448	3,678
(2) Other Health	226	282	302	322
(3) Environment	..	..	..	..
(4) Energy	..	..	..	..
(5) Forestry	..	..	..	..

Refer to ABS Guidance Attachment B 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

CHAD (677)  
 FY 1994 ANNUAL BUDGET SUBMISSION  
 CONGRESSIONAL INTEREST ATTRIBUTION  
 (U.S. Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
----- PVO DEVELOPMENT INITIATIVES -----					
677-0051	PROGRAM DEV AND SUPPORT				
677-0062	AGRIC. MARKETING & TECH. TRANSFER				
677-0064	CHAD CHILD SURVIVAL				
	POPULATION	255	160	260	360
	TOTAL HEALTH	2,295	1,440	2,340	3,240
	CHILD SURVIVAL	2,270	1,408	2,288	3,168
	NON-CHILD SURV	26	32	52	72
677-0068	AGRIC. TRADE POLICY REFORM PROGRAM (MPA)				
677-0069	AGRIC. TRADE POLICY REFORM PROGRAM (PA)				
677-0070	PVO UMBRELLA PROJECT				
	TOTAL HEALTH	0	0	161	510
	CHILD SURVIVAL	0	0	161	510
677-ADSP	AFRICAN DEVELOPMENT SUPPORT PROJECT				
677-WMDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE				
677-SPAP	SABEL POLICY ANALYSIS PROJECT				
	TOTAL HEALTH	200	250	250	250
	NON-CHILD SURV	200	250	250	250
936-3046	DEMOGRAPHIC DATA INITIATIVE				
	MAT RSRC MGT	30	30	0	0
	POPULATION	150	150	0	0
940-0015	INSTITUTIONAL REFORM & INFORMAL SECTOR				

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REPORT TOTAL:	MAT RSRC MGT	POPULATION	TOTAL HEALTH	CHILD SURVIVAL	NON-CHILD SURV
	30	405	2,495	2,270	226
	30	310	1,690	1,408	282
	0	260	2,751	2,449	302
	0	360	4,000	3,678	322

TABLE 100 : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS  
(U. S. Dollars (thousands))

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CONF.
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936-3016 Demographic Data Initiatives KAPID IV 150 0

CNAD (677)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			(\$000)	INCR
MCC LEVEL				
	677-0051	PVO DEVELOPMENT INITIATIVES	SS	600
	677-0060	PROGRAM DEV AND SUPPORT	SS	400
	677-0064	CNAD CHILD SURVIVAL	SS	2,600
	677-0068	AGRIC. TRADE POLICY REFORM PROGRAM (NPA)	SS	1,000
	677-0069	AGRIC. TRADE POLICY REFORM PROGRAM (PA)	SS	1,000
	677-NBDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	1,200
	677-SPAP	SAMEL POLICY ANALYSIS PROJECT	SS	250
	677-0062	AGRIC. MARKETING & TECH. TRANSFER	SS	2,166
	TOTAL MCC REQUEST			9,196
INCREMENT LEVEL				
1	677-0070	PVO UMBRELLA PROJECT	SS	804
2	677-0062	AGRIC. MARKETING & TECH. TRANSFER	SS	1,000
	TOTAL INCREMENT REQUEST			1,804
	TOTAL REQUEST			11,000

CMD (677)  
 FY 1996 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 TABLE VIA 1 AFR LCEP ACTION PLAN  
 (\$thousands)  
 FY 1991 ACTUAL

TARGET	EST	OFA	PL460
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	16.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRASTRU	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	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	14.0
4-2 FAMILIE PREPAREDNESS	0.0	0.0	1,095.0
4-3 FOOD & INCOME	0.0	0.0	7.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	1,132.0

CHAD (577)  
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
TABLE VIA : AFR LCEP 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 INFSTRU	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	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	447.0
4-3 FOOD & INCOME	0.0	0.0	564.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	28.0
FY TOTALS:	0.0	0.0	1,039.0

CAND (677)  
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 TABLE VIA : AFRICEDP ACTION PLAN  
 (Thousands)  
 FY 1993: PLANNED

TARGET	ESF	O/A	PL440
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
TECHNIP INTRSTRU	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	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	1,600.0
4-3 FOOD & INCOME	0.0	0.0	400.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	2,000.0

CHAD (677)  
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
TABLE VIA : AFR LCENP 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 INFSTRU	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	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	1,600.0
4-3 FOOD & INCOME	0.0	0.0	400.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	2,000.0

**ANNEX L: TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND  
PLANNED  
FY 1992, FY 1993 AND FY 1994**

USAID/Chad  
Evaluation Officer: Susan Alexander  
Title: PDO

<u>Evaluation Activities</u>	<u>Date of Evaluation</u>	<u>Date Sent to AID/W</u>	<u>PACD</u>	<u>Eval. Funding (\$)</u>
Strengthening Roads Maintenance (677-0050)	1/11-2/15 1992 (interim)	3/92	9/30/93	51,078
PVO Development Initiatives (677-0051)	6/20-8/20 1992 (interim)	1st Qtr. FY 1993	5/31/94	163,000
<u>Subprojects</u>	(final)			
- CARE	4/93		4/93	
- ORT	7/94		7/94	
- ACDI	12/92		12/92	
- VITA	6/93		6/93	
- Africare	6/94		6/94	
Agricultural Marketing & Tech. Transfer (677-0062)	4th Qtr. FY 1993	1st Qtr. FY 1994	12/31/95	125,000
Chad Child Survival (677-0064)	2nd Qtr. FY 1994	3rd Qtr. FY 1994	12/31/94	125,000
Agricultural Trade Policy Reform (677-0069)	1st Qtr FY 1994	2nd Qtr. FY 1994	8/30/97	125,000

TABLE VIII(d)  
FY 1994 ANNUAL BUDGET SUBMISSION  
NARRATIVE EXPLANATION OF CHANGES

Function Code	Detailed Explanation of FY 1993 Changes
U106	Allowances project an increase from 0 to 4 units based on prudent assumptions relative to family size of new arrivals.
U108	FY 92 costs were reduced by two HL RTP, one medivac, a 5-month vacancy in the PDO position and a COLA rate which fluctuated between 50 and 60%. FY 93 projects a constant rate of 60%, larger family size for newly assigned USDH, zero home leaves, and fuller staffing of authorized positions, thus the increase.
U110	Reflects transfer allowance for projected new assignment of 4 USDH with dependents. FY 92 included temporary lodging of one USDH with unexpectedly large family.
U111/112	Post assignment cost increase over prior year reflects increase in number of assignments from 3 to 4 and larger number of dependants for the arriving USDH.
U113/114	FY 92 reflected two USDH retirements and 2 HL RTP whereas FY 93 anticipates only 2 HL transfers thus the large decrease.
U116	FY93 increase reflects 1 R&R more than FY92 but mostly greater costs per unit due to larger family sizes known and anticipated.
U117	Represents estimated cost of one medical evacuation based on historical costs and statistical data.
U302/303	Decrease anticipates replacement of USPSC with USDH in EXO position and non-recurrence of USPSC during home leave of the Controller.  Large increase in FY93 reflects full staffing of EXO and CONT positions which were not filled until last quarter of FY92, the replacement of one USDH dependant PSC by a full support person and the replacement of one FNPSC by a USDH dependant PSC.
U304-306	The termination of the manpower contract for logistical support services in Nov. 91 and the conversion of FN staff to PSC contracts are reflected in the decreases and increases for these budget lines. The elimination of contractor overhead and fee offsets the 4% cost increase resulting from the decline in the dollar exchange rate leaving only a 3.4% increase for annual step increases to be absorbed by the OE budget. The opportunity for greater cost savings was missed during the first month after the reorganization while the Mission restructured the cost accounting and allocation system which supports the billings to projects.
U401	The large increase in FY93 is an aberration caused by the payment of annual rent due in November for the USAID compound, housing 8 OE-funded employees, in Sept. 91 and next in Nov. 92 thus residential rents are abnormally low in FY 92.

TABLE VIII(D)  
FY 1994 ANNUAL BUDGET SUBMISSION  
NARRATIVE EXPLANATION OF CHANGES

Function Code	Detailed Explanation of FY 1993 Changes (cont'd)
U402	The increase in FY93 is reflective of the 3 full support USPSC's hired during the last quarter of FY92 and the larger family sizes anticipated for USDH's newly assigned.
U403/503	The decrease represents non-recurring repairs of damages caused by the May 92 storm.
U513	FY92 costs were inflated by program management requirements such as USDH travel to assist in contract negotiations and CPSP presentation/defense by 2 USDH.
U514	The decrease results from non-recurrence of the FBO engineer TDY to assess storm damage and shorter AID/W personnel TDY's anticipated in FY93
U517	The decrease anticipates non-recurrence of the IRM conference costs in FY93. The increase results from the absence in FY93 of cost savings realized in FY92 from coincidence of timing of Mission Director and Controller conferences during other official travel.
U600	FY92 NXP costs are distorted by the emergency replacement of \$207.4K worth of NXP damaged or destroyed by the May 14 storm and the procurement of a UNIX box to install MACS in Chad. The FY93 decrease further reflects lower residential furniture and equipment in line with the reduction of USDH and other full support staff in FY93.

TABLE VIII(a)  
 FY 1994 ANNUAL BUDGET SUBMISSION  
 NARRATIVE EXPLANATION OF CHANGES

Function Code	Detailed Explanation of FY 1994 Changes
U106	FY94 increase anticipates the replacement of one USDH with no school age children by another with two children of school age.
U108	The decrease results from home leaves of 3 USDH in FY94 in part offset as a result of fully reflecting the EXO position under the USDH category in FY94 whereas it is shown under the USFSC account for 4 months in FY93.
U110-112	The decrease in FY94 results from a reduction anticipated in the number of assignments to post from 4 in FY93 to 1 in FY94.
U113/114	FY94 reflects an increase in the number of USDH on home leave from 2 home leave transfers in FY93 to 5 in FY94 of which 4 represent HLRTF involving greater freight costs.
U116	The increase in FY94 reflects greater number of dependants for the same number of USDH on R&R.
U302/303	The decrease is due to the replacement of the USFSC EXO budgeted for 4 months in FY93 by a USDH. The increase reflects a new USFSC FDD position in replacement of the USDH FDD due to imposed FTE ceiling on USDH.
U304	The decrease reflects Mission staff reduction of 1 full support TCN and 4 FNPSO maintenance personnel in response to reduced load on Mission support services resulting from the termination of the Strengthening Roads Project and the departure of the contractor's T.A. team of seven expatriates.  The increase reflects the Missions absorption of a greater share of support costs resulting from the reduction of the GSO client base.
U305	The FY94 increase reflects the home leave travel and freight of a TCN and dependants.
U401	The decrease is an aberration caused by the non renewal of the lease of the USAID housing compound the last annual rent of which was paid in FY93 and fewer replacement leases in FY94 due to staff reduction.
U402/403	The slight decrease shown in FY94 is due to the effect of elimination one full support TCN position.
U503/508	The decrease in FY94 is the impact of lower activity and staff levels.
U513	The increase results from the large number of TDY consultations in connection with home leaves in FY94.

TABLE VIII(d).  
FY 1994 ANNUAL BUDGET SUBMISSION  
NARRATIVE EXPLANATION OF CHANGES

Function Code	Detailed Explanation of FY 1994 Changes
U516	The decrease shown in FY94 is an aberration caused by unusually high training requirements in FY92 and FY93 as a result of the Mission reorganization and the installation of LAN and MACS.
U519	The increase in FY94 reflects higher OE absorption of GSO overhead costs as a result of the reduction in the user allocation base.
U600	The decrease in NXP procurement in FY94 is an aberration resulting from the effect of emergency replacement of NXP damaged/destroyed by the storm in FY92 which displaced FY93 and FY94 planned procurement. FY94 also begins to reflect lower NXP requirements in light of reduced activity and staff levels.

TABLE VIII(a)  
 BPC: FDEA-92-21677-U000  
 Mission: CHAD

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			
		OE	TF	TOTAL	UNITS
<b>U.S. DIRECT HIRE:</b>					
Other Salary	U105	0.0		0.0	
Education Allowances	U106	0.0		0.0	
Cost of Living Allow.	U108	108.6		108.6	
Other Benefits	U110	22.2		22.2	
Post Assign Travel	U111	15.6		15.6	3.0
Post Assign Freight	U112	104.0		104.0	3.0
Home Leave Travel	U113	19.4		19.4	4.0
Home Leave Freight	U114	71.0		71.0	5.0
Education Travel	U115	0.0		0.0	
R & R Travel	U116	42.1		42.1	8.0
Other Travel	U117	24.0		24.0	3.0
Subtotal	U100	406.9	0.0	406.9	
<b>F.N. DIRECT HIRE:</b>					
F.N. Basic Pay	U201			0.0	
Overtime/Holiday Pay	U202			0.0	
Other Code 11 - FN	U203			0.0	
Other Code 12 - FN	U204			0.0	
Benefits - Former FN	U205			0.0	
Accrued Severance	U206			0.0	
Subtotal	U200	0.0	0.0	0.0	
<b>CONTRACT PERSONNEL:</b>					
U.S. PSC - S&B	U302	327.5		327.5	5.3
Other U.S. PSC Costs	U303	155.9		155.9	
FN PSC - S&B	U304	628.5		628.5	65.8
Other FN PSC Costs	U305	97.2		97.2	
Manpower Contracts	U306	59.0		59.0	7.0
Accrued Severance	U307	0.0		0.0	
Subtotal	U300	1,268.1	0.0	1,268.1	
<b>HOUSING:</b>					
Residential Rent	U401	165.1		165.1	9.0
Residential Utilities	U402	215.2		215.2	
Maint/Repairs	U403	95.1		95.1	
Living Quarters Allow	U404	0.0		0.0	
Security Guards	U407	105.0		105.0	31.5
Official Res. Exp.	U408	1.2		1.2	
Representation Allow.	U409	1.1		1.1	
Subtotal	U400	582.7	0.0	582.7	

TABLE VIII(a)  
 OPC: FDEA-92-21677-U000  
 Mission: CIAD

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			
		OE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>					
Office Rent	US01	6.9		6.9	
Office Utilities	US02	140.7		140.7	
Building Maint/Repair	US03	133.1		133.1	
Equip. Maint/Repair	US08	62.3		62.3	
Communications	US09	75.6		75.6	
Security Guards	US10	40.9		40.9	11.5
Printing	US11	4.0		4.0	
Site Visits - Mission	US13	53.9		53.9	31.0
Site Visits - AID/M	US14	25.6		25.6	3.0
Information Meetings	US15	0.0		0.0	
Training Travel	US16	69.1		69.1	7.0
Conference Travel	US17	22.0		22.0	6.0
Other Operational Tvl	US18	0.0		0.0	
Supplies	US19	64.5		64.5	
FAAS	US20	52.6		52.6	
Consultant Contracts	US21	0.0		0.0	
Mgmt/Prof Svcs Cont	US22	0.0		0.0	
Spec. Studies/Analyses	US23	0.0		0.0	
ADP H/W Lease/Maint	US25	0.0		0.0	
ADP S/W Lease/Maint	US26	0.0		0.0	
Trans/Freight - US00	US98	64.0		64.0	
Other Contract Svcs	US99	23.5		23.5	
Subtotal	US00	838.7	0.0	838.7	
<b>MIP PROCUREMENT:</b>					
Vehicles	U601	69.9		69.9	2.0
Residential Furniture	U602	54.1		54.1	
Residential Equipment	U603	105.2		105.2	
Office Furniture	U604	49.2		49.2	
Office Equipment	U605	55.0		55.0	
Other Equipment	U606	16.4		16.4	
ADP H/W Purchases	U607	98.3		98.3	
ADP S/W Purchases	U608	8.6		8.6	
Trans/Freight - U600	U698	299.5		299.5	
Subtotal	U600	756.2	0.0	756.2	
<b>636(c) REQUIREMENTS</b>	<b>U900</b>			<b>0.0</b>	
<b>TOTAL OE COSTS</b>		<b>3,052.6</b>	<b>0.0</b>	<b>3,052.6</b>	
<b>Less FAAS</b>		<b>52.6</b>	<b>0.0</b>	<b>52.6</b>	
<b>TOTAL OE BUDGET REQUEST</b>	<b>0000</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>	
*****					
<b>SPECIAL INFORMATION:</b>					
Local Currency Usage - Z				80.0	
Exchange Rate used in Calculations				275.0	
USDH FTE				9.0	
Trust Fund End-of-Year Balance				0.0	

TABLE VIII(a)  
 BPC: FOEA-93-21677-U000  
 Mission: CHAD

EXPENSE CATEGORY	FUNC CODE	FY 1993									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>U.S. DIRECT HIRE:</b>											
Other Salary	U105							0.0	0.0	0.0	
Education Allowances	U106					46.0		46.0	0.0	46.0	4.0
Cost of Living Allow.	U108	108.6		10.1		139.2		149.3	0.0	149.3	
Other Benefits	U110	22.2				2.8		2.8	0.0	2.8	
Post Assign Travel	U111	15.6				24.2		24.2	0.0	24.2	4.0
Post Assign Freight	U112	104.0				150.0		150.0	0.0	150.0	4.0
Home Leave Travel	U113	19.4				8.8		8.8	0.0	8.8	2.0
Home Leave Freight	U114	71.0				9.0		9.0	0.0	9.0	2.0
Education Travel	U115	0.0						0.0	0.0	0.0	
R & R Travel	U116	42.1		2.1		59.5		61.6	0.0	61.6	9.0
Other Travel	U117	24.0				10.0		10.0	0.0	10.0	1.0
Subtotal	U100	406.9	0.0	12.2	0.0	449.5	0.0	461.7	0.0	461.7	
<b>F.N. DIRECT HIRE:</b>											
F.N. Basic Pay	U201							0.0	0.0	0.0	
Overtime/Holiday Pay	U202							0.0	0.0	0.0	
Other Code 11 - FN	U203							0.0	0.0	0.0	
Other Code 12 - FN	U204							0.0	0.0	0.0	
Benefits - Former FN	U205							0.0	0.0	0.0	
Accrued Severance	U206							0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>CONTRACT PERSONNEL:</b>											
U.S. PSC - S&B	U302	47.4		6.6		154.0		440.7	0.0	440.7	8.3
Other U.S. PSC Costs	U303	79.6		0.3				76.6	0.0	76.6	
FN PSC - S&B	U304	52.6		48.6		81.5		706.0	0.0	706.0	73.6
Other FN PSC Costs	U305			1.0		7.3		105.5	0.0	105.5	
Manpower Contracts	U306	59.0						0.0	0.0	0.0	
Accrued Severance	U307							0.0	0.0	0.0	
Subtotal	U300	238.6	0.0	56.5	0.0	242.8	0.0	1,328.8	0.0	1,328.8	
<b>HOUSING:</b>											
Residential Rent	U401					169.6		334.7	0.0	334.7	19.0
Residential Utilities	U402			8.6		48.4		272.2	0.0	272.2	
Maint/Repairs	U403	25.0		3.6				73.7	0.0	73.7	
Living Quarters Allow	U404							0.0	0.0	0.0	
Security Guards	U407			10.3				115.3	0.0	115.3	33.0
Official Res. Exp.	U408							1.2	0.0	1.2	
Representation Allow.	U409							1.1	0.0	1.1	
Subtotal	U400	25.0	0.0	22.5	0.0	218.0	0.0	798.2	0.0	798.2	

TABLE VIII(a)  
 BPC: FDEA-93-21677-0000  
 Mission: CHAD

EXPENSE CATEGORY	FUNC CODE	FY 1993									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES -		TOTAL FY 1993 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>											
Office Rent	U501					7.0		14.7	0.0	14.7	
Office Utilities	U502	2.6						138.1	0.0	138.1	
Building Maint/Repair	U503	53.0		3.6				53.7	0.0	53.7	
Equip. Maint/Repair	U508			0.6				62.9	0.0	62.9	
Communications	U509							75.6	0.0	75.6	
Security Guards	U510			4.9				45.8	0.0	45.8	12.0
Printing	U511							4.0	0.0	4.0	
Site Visits - Mission	U513	13.2						40.7	0.0	40.7	20.0
Site Visits - AID/N	U514	25.6				24.8		24.8	0.0	24.8	2.0
Information Meetings	U515							0.0	0.0	0.0	
Training Travel	U516	0.2						68.9	0.0	68.9	12.0
Conference Travel	U517	4.0		0.9		7.0		25.9	0.0	25.9	5.0
Other Operational Trl	U518							0.0	0.0	0.0	
Supplies	U519			1.7				66.2	0.0	66.2	
FAAS	U520							52.6	0.0	52.6	
Consultant Contracts	U521							0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522							0.0	0.0	0.0	
Spec. Studies/Analyses	U523							0.0	0.0	0.0	
ADP H/M Lease/Maint	U525							0.0	0.0	0.0	
ADP S/M Lease/Maint	U526							0.0	0.0	0.0	
Trans/Freight - U500	U598			2.3				66.3	0.0	66.3	
Other Contract Svcs	U599	1.0						22.5	0.0	22.5	
Subtotal	U500	129.6	0.0	14.0	0.0	39.6	0.0	762.7	0.0	762.7	
<b>WIP PROCUREMENT:</b>											
Vehicles	U601					31.9		101.8	0.0	101.8	3.0
Residential Furniture	U602	25.5						28.6	0.0	28.6	
Residential Equipment	U603	16.1						89.1	0.0	89.1	
Office Furniture	U604	45.3						3.9	0.0	3.9	
Office Equipment	U605	37.2						17.8	0.0	17.8	
Other Equipment	U606			1.6				18.0	0.0	18.0	
ADP H/M Purchases	U607	54.1						44.2	0.0	44.2	
ADP S/M Purchases	U608	1.1						7.5	0.0	7.5	
Trans/Freight - U600	U698	109.2						190.3	0.0	190.3	
Subtotal	U600	288.5	0.0	1.6	0.0	31.9	0.0	501.2	0.0	501.2	
<b>436(c) REQUIREMENTS</b>	<b>U900</b>							<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>TOTAL OE COSTS</b>		<b>1,088.6</b>	<b>0.0</b>	<b>106.8</b>	<b>0.0</b>	<b>981.8</b>	<b>0.0</b>	<b>3,852.6</b>	<b>0.0</b>	<b>3,852.6</b>	
<b>Less FAAS</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52.6</b>	<b>0.0</b>	<b>52.6</b>	
<b>TOTAL OE BUDGET REQUEST</b>	<b>U000</b>	<b>1,088.6</b>	<b>0.0</b>	<b>106.8</b>	<b>0.0</b>	<b>981.8</b>	<b>0.0</b>	<b>3,800.0</b>	<b>0.0</b>	<b>3,800.0</b>	
<b>SPECIAL INFORMATION:</b>											
Local Currency Usage - I				80.0							
Exchange Rate used in Calcul				265.0							
USDH FTE				9.0							
Trust Fund End-of-Year Balan				0.0							

TABLE VIII(a)  
 BPC: FOEA-94-21677-U000  
 Mission: CHAD

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

EXPENSE CATEGORY	FUNC CODE	FY 1994									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>U.S. DIRECT HIRE:</b>											
Other Salary	U105							0.0	0.0	0.0	
Education Allowances	U106	46.0				69.0		69.0	0.0	69.0	6.0
Cost of Living Allow.	U108	149.3		2.8		142.4		145.2	0.0	145.2	
Other Benefits	U110	2.8				0.7		0.7	0.0	0.7	
Post Assign Travel	U111	24.2				9.2		9.2	0.0	9.2	1.0
Post Assign Freight	U112	150.0				37.5		37.5	0.0	37.5	1.0
None Leave Travel	U113	8.8				32.3		32.3	0.0	32.3	5.0
None Leave Freight	U114	9.0				51.7		51.7	0.0	51.7	5.0
Education Travel	U115							0.0	0.0	0.0	
R & R Travel	U116	61.6		3.1		71.8		74.9	0.0	74.9	9.0
Other Travel	U117	10.0				10.0		10.0	0.0	10.0	1.0
Subtotal	U100	461.7	0.0	5.9	0.0	424.6	0.0	430.5	0.0	430.5	
<b>F.N. DIRECT HIRE:</b>											
F.N. Basic Pay	U201							0.0	0.0	0.0	
Overtime/Holiday Pay	U202							0.0	0.0	0.0	
Other Code 11 - FN	U203							0.0	0.0	0.0	
Other Code 12 - FN	U204							0.0	0.0	0.0	
Benefits - Former FN	U205							0.0	0.0	0.0	
Accrued Severance	U206							0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>CONTRACT PERSONNEL:</b>											
U.S. PSC - S&B	U302	40.0		43.6		62.2		506.5	0.0	506.5	8.7
Other U.S. PSC Costs	U303	3.4		0.8		69.6		143.6	0.0	143.6	
FN PSC - S&B	U304	50.1		95.2		52.3		803.4	0.0	803.4	77.2
Other FN PSC Costs	U305					16.6		122.1	0.0	122.1	
Manpower Contracts	U306							0.0	0.0	0.0	
Accrued Severance	U307					0.4		0.4	0.0	0.4	
Subtotal	U300	93.5	0.0	139.6	0.0	201.1	0.0	1,576.0	0.0	1,576.0	
<b>HOUSING:</b>											
Residential Rent	U401	64.1						270.6	0.0	270.6	14.0
Residential Utilities	U402	4.4		9.6				277.4	0.0	277.4	
Maint/Repairs	U403	3.4						70.3	0.0	70.3	
Living Quarters Allow	U404							0.0	0.0	0.0	
Security Guards	U407			10.8				126.1	0.0	126.1	33.0
Official Res. Exp.	U408							1.2	0.0	1.2	
Representation Allow.	U409							1.1	0.0	1.1	
Subtotal	U400	71.9	0.0	20.4	0.0	0.0	0.0	746.7	0.0	746.7	

TABLE VIII(a)  
BPC: FDEA-94-21677-0000  
Mission: CHAD

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

EXPENSE CATEGORY	FUNC CODE	FY 1994									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>											
Office Rent	U501							14.7	0.0	14.7	
Office Utilities	U502			5.5				143.6	0.0	143.6	
Building Maint/Repair	U503	8.4						45.3	0.0	45.3	
Equip. Maint/Repair	U508	4.3						58.6	0.0	58.6	
Communications	U509							75.6	0.0	75.6	
Security Guards	U510			6.4				52.2	0.0	52.2	12.0
Printing	U511			0.3				4.3	0.0	4.3	
Site Visits - Mission	U513					9.2		49.9	0.0	49.9	30.0
Site Visits - AID/W	U514			1.0				25.8	0.0	25.8	2.0
Information Meetings	U515							0.0	0.0	0.0	
Training Travel	U516	7.4						61.5	0.0	61.5	8.0
Conference Travel	U517							25.9	0.0	25.9	5.0
Other Operational Tvl	U518							0.0	0.0	0.0	
Supplies	U519			6.6		3.4		76.2	0.0	76.2	
FAAS	U520							52.6	0.0	52.6	
Consultant Contracts	U521							0.0	0.0	0.0	
Ngot/Prof Svcs Cont	U522							0.0	0.0	0.0	
Spec. Studies/Analyses	U523							0.0	0.0	0.0	
ADP H/W Lease/Maint	U525							0.0	0.0	0.0	
ADP S/W Lease/Maint	U526							0.0	0.0	0.0	
Trans/Freight - U500	U598	4.0						62.3	0.0	62.3	
Other Contract Svcs	U599			0.9				23.4	0.0	23.4	
Subtotal	U500	24.1	0.0	20.7	0.0	12.6	0.0	771.9	0.0	771.9	
<b>MIP PROCUREMENT:</b>											
Vehicles	U601	64.2						37.6	0.0	37.6	2.0
Residential Furniture	U602					11.8		40.4	0.0	40.4	
Residential Equipment	U603	22.1						67.0	0.0	67.0	
Office Furniture	U604			0.1				4.0	0.0	4.0	
Office Equipment	U605	7.6						10.2	0.0	10.2	
Other Equipment	U606	18.0						0.0	0.0	0.0	
ADP H/W Purchases	U607	16.2						28.0	0.0	28.0	
ADP S/W Purchases	U608							7.5	0.0	7.5	
Trans/Freight - U600	U698	57.5						132.8	0.0	132.8	
Subtotal	U600	185.6	0.0	0.1	0.0	11.8	0.0	327.5	0.0	327.5	
636(c) REQUIREMENTS	U900							0.0	0.0	0.0	
<b>TOTAL OE COSTS</b>		<b>836.8</b>	<b>0.0</b>	<b>186.7</b>	<b>0.0</b>	<b>650.1</b>	<b>0.0</b>	<b>3,852.6</b>	<b>0.0</b>	<b>3,852.6</b>	
<b>Less FAAS</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52.6</b>	<b>0.0</b>	<b>52.6</b>	
<b>TOTAL OE BUDGET REQUEST</b>	<b>U000</b>	<b>836.8</b>	<b>0.0</b>	<b>186.7</b>	<b>0.0</b>	<b>650.1</b>	<b>0.0</b>	<b>3,800.0</b>	<b>0.0</b>	<b>3,800.0</b>	

**SPECIAL INFORMATION:**

Local Currency Usage - Z 00.0  
Exchange Rate used in Calcul 265.0  
USDH FTE 8.0  
Trust Fund End-of-Year Balan 0.0

TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 BPC: FOEA-92-21677-U000  
 Mission: CHAD

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			UNITS
		DE	TF	TOTAL	
<b>U.S. DIRECT HIRE:</b>					
Other Salary	U105			0.0	
Education Allowances	U106			0.0	
Cost of Living Allow.	U108	10.9		10.9	
Other Benefits	U110	13.9		13.9	
Post Assign Travel	U111	8.0		8.0	1.0
Post Assign Freight	U112	37.5		37.5	1.0
Home Leave Travel	U113	4.7		4.7	1.0
Home Leave Freight	U114	7.5		7.5	1.0
Education Travel	U115			0.0	
R & R Travel	U116			0.0	
Other Travel	U117	4.2		4.2	2.0
Subtotal	U100	86.7	0.0	86.7	
<b>F.N. DIRECT HIRE:</b>					
F.N. Basic Pay	U201			0.0	
Overtime/Holiday Pay	U202			0.0	
Other Code 11 - FN	U203			0.0	
Other Code 12 - FN	U204			0.0	
Benefits - Former FN	U205			0.0	
Accrued Severance	U206			0.0	
Subtotal	U200	0.0	0.0	0.0	
<b>CONTRACT PERSONNEL:</b>					
U.S. PSC - S&B	U302	57.4		57.4	1.2
Other U.S. PSC Costs	U303	91.1		91.1	
FN PSC - S&B	U304	158.8		158.8	9.8
Other FN PSC Costs	U305	56.8		56.8	
Manpower Contracts	U306			0.0	
Accrued Severance	U307			0.0	
Subtotal	U300	364.1	0.0	364.1	
<b>HOUSING:</b>					
Residential Rent	U401	17.8		17.8	1.0
Residential Utilities	U402	38.5		38.5	
Maint/Repairs	U403	13.1		13.1	
Living Quarters Allow	U404			0.0	
Security Guards	U407	26.7		26.7	4.5
Official Res. Exp.	U408			0.0	
Representation Allow.	U409			0.0	
Subtotal	U400	96.1	0.0	96.1	

TABLE VIII(m)  
 CONTROLLER BUDGET BREAKOUT  
 DPC: FDEA-92-21677-U000  
 Mission: CMB

EXPENSE CATEGORY	FONC CODE	FY 1992 ESTIMATE			
		DE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>					
Office Rent	US01	0.2		0.2	
Office Utilities	US02	11.9		11.9	
Building Maint/Repair	US03	4.3		4.3	
Equip. Maint/Repair	US08	6.2		6.2	
Communications	US09	5.7		5.7	
Security Guards	US10	3.5		3.5	0.5
Printing	US11	0.5		0.5	
Site Visits - Mission	US13	2.0		2.0	2.0
Site Visits - AIB/M	US14			0.0	
Information Meetings	US15			0.0	
Training Travel	US16	1.4		1.4	1.0
Conference Travel	US17	1.0		1.0	1.0
Other Operational Tvl.	US18			0.0	
Supplies	US19	4.8		4.8	
FAAS	US20	0.2		0.2	
Consultant Contracts	US21			0.0	
Mgt/Prof. Svcs. Cont.	US22			0.0	
Spec. Studies/Analyses	US23			0.0	
ADP H/W Lease/Maint.	US25			0.0	
ADP S/W Lease/Maint.	US26			0.0	
Trans/Freight - US00	US98	4.8		4.8	
Other Contract Svcs.	US99	1.8		1.8	
Subtotal	US00	56.3	0.0	56.3	
<b>MIP PROCUREMENT:</b>					
Vehicles	U601	5.2		5.2	
Residential Furniture	U602	9.6		9.6	
Residential Equipment	U603	23.4		23.4	
Office Furniture	U604	0.7		0.7	
Office Equipment	U605	1.5		1.5	
Other Equipment	U606	1.2		1.2	
ADP H/W Purchases	U607	5.9		5.9	
ADP S/W Purchases	U608	0.6		0.6	
Trans/Freight - U600	U698	26.8		26.8	
Subtotal	U600	74.9	0.0	74.9	
636(c) REQUIREMENTS	U900			0.0	
<b>TOTAL DE COSTS</b>		<b>678.1</b>	<b>0.0</b>	<b>678.1</b>	

TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 BPC: FDEA-92-21677-U000  
 Mission: CHAD

		FY 1993									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
EXPENSE CATEGORY	FUNC CODE	DE	TF	DE	TF	DE	TF	DE	TF	TOTAL	UNITS
<b>U.S. DIRECT HIRE:</b>											
Other Salary	U105							0.0	0.0	0.0	
Education Allowances	U106					11.5		11.5	0.0	11.5	1.0
Cost of Living Allow.	U108	10.9		2.2		17.9		20.1	0.0	20.1	
Other Benefits	U110	13.9						0.0	0.0	0.0	
Post Assign Travel	U111	8.0						0.0	0.0	0.0	
Post Assign Freight	U112	37.5						0.0	0.0	0.0	
Home Leave Travel	U113	4.7						0.0	0.0	0.0	
Home Leave Freight	U114	7.5						0.0	0.0	0.0	
Education Travel	U115							0.0	0.0	0.0	
R & R Travel	U116					13.0		13.0	0.0	13.0	1.0
Other Travel	U117	4.2				1.1		1.1	0.0	1.1	1.0
Subtotal	U100	86.7	0.0	2.2	0.0	43.5	0.0	45.7	0.0	45.7	
<b>F.N. DIRECT HIRE:</b>											
F.N. Basic Pay	U201							0.0	0.0	0.0	
Overtime/Holiday Pay	U202							0.0	0.0	0.0	
Other Code 11 - FN	U203							0.0	0.0	0.0	
Other Code 12 - FN	U204							0.0	0.0	0.0	
Benefits - Former FN	U205							0.0	0.0	0.0	
Accrued Severance	U206							0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>CONTRACT PERSONNEL:</b>											
U.S. PSC - S&B	U302	19.5		1.0		52.0		90.9	0.0	90.9	1.7
Other U.S. PSC Costs	U303	46.4		0.2				44.9	0.0	44.9	
FN PSC - S&B	U304	15.8		2.0		22.7		167.7	0.0	167.7	9.0
Other FN PSC Costs	U305	7.8						49.0	0.0	49.0	
Manpower Contracts	U306							0.0	0.0	0.0	
Accrued Severance	U307							0.0	0.0	0.0	
Subtotal	U300	89.5	0.0	3.2	0.0	74.7	0.0	352.5	0.0	352.5	
<b>HOUSING:</b>											
Residential Rent	U401					34.3		52.1	0.0	52.1	3.0
Residential Utilities	U402					16.0		54.5	0.0	54.5	
Maint/Repairs	U403	0.3						12.8	0.0	12.8	
Living Quarters Allow	U404							0.0	0.0	0.0	
Security Guards	U407			1.0		1.2		28.9	0.0	28.9	6.0
Official Res. Exp.	U408							0.0	0.0	0.0	
Representation Allow.	U409							0.0	0.0	0.0	
Subtotal	U400	0.3	0.0	1.0	0.0	51.5	0.0	148.3	0.0	148.3	

TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 BPC: FDEA-93-21677-U000  
 Mission: CHAD

EXPENSE CATEGORY	FUNC CODE	FY 1993									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
		BE	TF	BE	TF	BE	TF	BE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>											
Office Rent	US01					0.4		0.4	0.0	0.4	
Office Utilities	US02	0.2						11.7	0.0	11.7	
Building Maint/Repair	US03					0.3		4.6	0.0	4.6	
Equip. Maint/Repair	US08					0.8		7.0	0.0	7.0	
Communications	US09							5.7	0.0	5.7	
Security Guards	US10					0.4		3.9	0.0	3.9	0.5
Printing	US11							0.5	0.0	0.5	
Site Visits - Mission	US13							2.0	0.0	2.0	2.0
Site Visits - AIB/U	US14							0.0	0.0	0.0	
Information Meetings	US15							0.0	0.0	0.0	
Training Travel	US16					6.6		0.0	0.0	0.0	2.0
Conference Travel	US17					4.0		5.0	0.0	5.0	1.6
Other Operational Trvl.	US18							0.0	0.0	0.0	
Supplies	US19					0.2		5.0	0.0	5.0	
FAAS	US20							0.2	0.0	0.2	
Consultant Contracts	US21							0.0	0.0	0.0	
Mgt/Prof. Svcs. Cont.	US22							0.0	0.0	0.0	
Spec. Studies/Analyses	US23							0.0	0.0	0.0	
ADP H/W Lease/Maint.	US25							0.0	0.0	0.0	
ADP S/W Lease/Maint.	US26							0.0	0.0	0.0	
Trans/Freight - US00	US9E					0.2		5.0	0.0	5.0	
Other Contract Svcs.	US99	0.1						1.7	0.0	1.7	
Subtotal	US00	0.0	0.3	0.0	0.0	12.9	0.0	68.9	0.0	68.9	
<b>MIP PROCUREMENT:</b>											
Vehicles	U601					2.4		7.6	0.0	7.6	
Residential Furniture	U602							9.6	0.0	9.6	
Residential Equipment	U603					6.3		29.7	0.0	29.7	
Office Furniture	U604	0.4						0.3	0.0	0.3	
Office Equipment	U605	0.2						1.3	0.0	1.3	
Other Equipment	U606					0.1		1.3	0.0	1.3	
ADP H/W Purchases	U607	2.6						3.3	0.0	3.3	
ADP S/W Purchases	U608							0.6	0.0	0.6	
Trans/Freight - U600	U698	6.4						20.4	0.0	20.4	
Subtotal	U600	9.6	0.0	0.0	0.0	8.8	0.0	74.1	0.0	74.1	
636(c) REQUIREMENTS	U900							0.0	0.0	0.0	
<b>TOTAL BE COSTS</b>		<b>106.1</b>	<b>0.3</b>	<b>6.4</b>	<b>0.0</b>	<b>191.4</b>	<b>0.0</b>	<b>609.5</b>	<b>0.0</b>	<b>609.5</b>	

TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 BPC: FDEA-94-21677-U000  
 Mission: CHAD

		FY 1994									
EXPENSE CATEGORY	FUNC CODE	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		DE	TF	DE	TF	DE	TF	DE	TF	TOTAL	UNITS
<b>U.S. DIRECT HIRE:</b>											
Other Salary	U105							0.0	0.0	0.0	
Education Allowances	U106	11.5				23.0		23.0	0.0	23.0	1.0
Cost of Living Allow.	U108	20.1				20.4		20.4	0.0	20.4	
Other Benefits	U110					0.7		0.7	0.0	0.7	
Post Assign Travel	U111					9.2		9.2	0.0	9.2	1.0
Post Assign Freight	U112					37.5		37.5	0.0	37.5	1.0
Home Leave Travel	U113					11.5		11.5	0.0	11.5	1.0
Home Leave Freight	U114					8.8		8.8	0.0	8.8	1.0
Education Travel	U115							0.0	0.0	0.0	
R & R Travel	U116	13.0				13.6		13.6	0.0	13.6	
Other Travel	U117	1.1				1.3		1.3	0.0	1.3	
Subtotal	U100	45.7	0.0	0.0	0.0	126.0	0.0	126.0	0.0	126.0	
<b>F.N. DIRECT HIRE:</b>											
F.N. Basic Pay	U201							0.0	0.0	0.0	
Overtime/Holiday Pay	U202							0.0	0.0	0.0	
Other Code 11 - FN	U203							0.0	0.0	0.0	
Other Code 12 - FN	U204							0.0	0.0	0.0	
Benefits - Former FN	U205							0.0	0.0	0.0	
Accrued Severance	U206							0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>CONTRACT PERSONNEL:</b>											
U.S. PSC - S&B	U302	21.5		1.3				70.7	0.0	70.7	1.0
Other U.S. PSC Costs	U303	22.2						22.7	0.0	22.7	
FN PSC - S&B	U304			4.9		10.9		183.5	0.0	183.5	9.0
Other FN PSC Costs	U305					19.8		68.8	0.0	68.8	
Manpower Contracts	U306							0.0	0.0	0.0	
Accrued Severance	U307							0.0	0.0	0.0	
Subtotal	U300	43.7	0.0	6.2	0.0	30.7	0.0	345.7	0.0	345.7	
<b>HOUSING:</b>											
Residential Rent	U401					3.4		55.5	0.0	55.5	3.0
Residential Utilities	U402					2.8		57.3	0.0	57.3	
Maint/Repairs	U403					3.4		16.2	0.0	16.2	
Living Quarters Allow	U404							0.0	0.0	0.0	
Security Guards	U407			0.2				29.1	0.0	29.1	6.0
Official Res. Exp.	U408							0.0	0.0	0.0	
Representation Allow.	U409							0.0	0.0	0.0	
Subtotal	U400	0.0	0.0	0.2	0.0	9.6	0.0	158.1	0.0	158.1	

TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 OPC: FOEA-94-21677-U000  
 Mission: CNAD

		FY 1994									
EXPENSE CATEGORY	FUNC CODE	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		DE	TF	DE	TF	DE	TF	DE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>											
Office Rent	US01							0.6	0.0	0.6	
Office Utilities	US02					0.5		12.2	0.0	12.2	
Building Maint/Repair	US03	0.8						3.8	0.0	3.8	
Equip. Maint/Repair	US08					0.3		7.3	0.0	7.3	
Communications	US09							5.7	0.0	5.7	
Security Guards	US10					0.5		4.4	0.0	4.4	0.5
Printing	US11					0.1		0.6	0.0	0.6	
Site Visits - Mission	US13							2.0	0.0	2.0	2.0
Site Visits - AID/W	US14							0.0	0.0	0.0	
Information Meetings	US15							0.0	0.0	0.0	
Training Travel	US16	1.9						6.1	0.0	6.1	1.0
Conference Travel	US17							5.0	0.0	5.0	1.0
Other Operational Inv.	US18							0.0	0.0	0.0	
Supplies	US19						0.7	5.7	0.0	5.7	
FAAS	US20							0.2	0.0	0.2	
Consultant Contracts	US21							0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	US22							0.0	0.0	0.0	
Spec. Studies/Analyses	US23							0.0	0.0	0.0	
ADP M/W Lease/Maint.	US25							0.0	0.0	0.0	
ADP S/W Lease/Maint.	US26							0.0	0.0	0.0	
Trans/Freight - US00	US98	0.3						4.7	0.0	4.7	
Other Contract Svcs.	US99							1.7	0.0	1.7	
Subtotal	US00	3.0	0.0	0.0	0.0	2.1	0.0	68.0	0.0	68.0	
<b>MIP PROCUREMENT:</b>											
Vehicles	U601	4.8						2.8	0.0	2.8	
Residential Furniture	U602	4.6						5.0	0.0	5.0	
Residential Equipment	U603	21.3						8.4	0.0	8.4	
Office Furniture	U604							0.3	0.0	0.3	
Office Equipment	U605	0.5						0.8	0.0	0.8	
Other Equipment	U606	1.3						0.0	0.0	0.0	
ADP M/W Purchases	U607	1.2						2.1	0.0	2.1	
ADP S/W Purchases	U608							0.6	0.0	0.6	
Trans/Freight - U600	U698	8.5						11.9	0.0	11.9	
Subtotal	U600	42.2	0.0	0.0	0.0	0.0	0.0	31.9	0.0	31.9	
<b>636(c) REQUIREMENTS</b>	<b>0900</b>							<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>TOTAL DE COSTS</b>		<b>134.6</b>	<b>0.0</b>	<b>6.4</b>	<b>0.0</b>	<b>168.4</b>	<b>0.0</b>	<b>729.7</b>	<b>0.0</b>	<b>729.7</b>	

TABLE VIII(C)  
 RPL: FOEN-92-21677-0000  
 MISSION: CMAA

WORKFORCE CATEGORY	FY 1992			FY 1993			FY 1994					
	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL
U.S. Direct Hire	3.0		5.5	8.5	3.3		5.5	8.8	3.5		4.5	8.0
F.M. Direct Hire				0.0				0.0				0.0
U.S. PSC	5.3		10.1	15.4	8.3		10.7	19.0	8.7		10.7	19.4
F.M. PSC	65.8		32.1	97.9	73.6		37.1	110.7	77.2		37.1	114.3
OTHER U.S. GOV'T.				0.0				0.0				0.0
OTHER INSTITUTIONAL				0.0				0.0				0.0
MANPOWER CONTRACTS	7.0		11.2	18.2	0.0		0.0	0.0	0.0		0.0	0.0
<b>TOTAL FTE</b>	<b>91.1</b>	<b>0.0</b>	<b>58.9</b>	<b>140.0</b>	<b>85.2</b>	<b>0.0</b>	<b>53.3</b>	<b>138.5</b>	<b>89.4</b>	<b>0.0</b>	<b>52.3</b>	<b>141.7</b>

TABLE VIII(e)  
 ORGNO:  
 MISSION: CHAD

WORKFORCE PLANNING NRDH

FY 1992				
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	AGRICULTURE	HEALTH		DE
USDH BY BACKSTOP:				
02	0.2	0.2		1.0
03				0.5
04				0.5
10	1.0			1.0
11	0.5	0.5		
12	1.0	1.0		
94	0.5	0.5		
FNDH				
US PSC's	5.8	4.3		5.3
FN PSC's	22.9	9.2		65.8
Other US Gov't				
Other Institutional				
Manpower Contracts	4.2	0.7		7.0
<b>TOTAL WORKFORCE</b>	<b>36.1</b>	<b>16.4</b>	<b>0.0</b>	<b>81.1</b>

FY 1993				
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	AGRICULTURE	HEALTH		DE
USDH BY BACKSTOP:				
02				1.0
03	0.2	0.2		0.5
04				0.8
10	1.0			1.0
11	0.5	0.5		
12	1.0	1.0		
94	0.5	0.5		
FNDH				
US PSC's	6.2	4.5		8.3
FN PSC's	27.2	9.9		73.6
Other US Gov't				
Other Institutional				
Manpower Contracts				
<b>TOTAL WORKFORCE</b>	<b>36.6</b>	<b>16.6</b>	<b>0.0</b>	<b>85.2</b>

TABLE VIII(e)  
 ORGNO:  
 MISSION: CHAD

WORKFORCE PLANNING HRDM

FY 1994				
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	AGRICULTURE	HEALTH		OE
USDH BY BACKSTOP:				
02				1.0
03	0.2	0.2		0.5
04				1.0
10	1.0			1.0
11	0.5	0.5		
12	1.0	1.0		
94	0.5	0.5		
FNDH				
US PSC's	6.2	4.5		8.7
FN PSC's	27.2	9.9		77.2
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	36.6	16.6	0.0	89.4

CMAD (677)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI : PL400 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1992 \$ MT	PROPOSED FY 1993 \$ MT	REQUESTED FY 1994 \$ MT
TOTAL	0.0	0.0	0.0

CNAD (677)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL400 TITLE II

SPONSOR NAME: CARE, INC

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

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**ANNEX D: PROGRAM FOCUS SUMMARY**

<b>Objective</b> <b><u>Project Activity</u></b>	<b>Obligations (\$000)</b>			
	<b><u>FY 1992</u></b> <b><u>Estimate</u></b>	<b><u>FY 1993</u></b> <b><u>Estimate</u></b>	<b><u>FY 1994</u></b> <b><u>Estimate</u></b>	<b><u>FY 1995</u></b> <b><u>Estimate</u></b>
<b>Objective #1:</b> <b>Agricultural Marketing</b>				
<b>Project 1:</b> PVO, 677-0051	2,800	1,500	1,100	0
<b>Project 2:</b> AMTT, 677-0062	700	3,900	2,146	1,000
<b>Project 3:</b> ATPRP, 677-0068	2,000	1,000	1,000	1,000
<b>Project 4:</b> ATPRP, 677-0069	1,500	1,000	1,500	1,000
<b>Project 5:</b> SPAP, 677-SPAP	200	250	250	250
<b>Objective #2:</b> <b>Health</b>				
<b>Project 1:</b> CCSP, 677-0064	2,550	1,600	2,600	3,600
<b>Project 2:</b> RAPID, 936-3046	150	150	0	0
<b>Both Objectives #1 &amp; #2:</b> <b>Ag. Marketing and Health</b>				
<b>Project 1:</b> PVO Umbrella, 677-0070	0	0	804	2,550
<b>Project 2:</b> HRDA, 677-HRDA	1,200	1,200	1,200	1,200
<b>Project 3:</b> IRIS, 940-0015	1,000	0	0	0
<b>Project 4:</b> Program Development & Support, 677-0060	700	400	400	400
<b>Project 5:</b> African Development Support, 677-ADSP	200	0	0	0
<b>TOTALS</b>	<b>13,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

## **Annex D: Program Focus Narrative**

### **Background**

From 1982-1985 U.S. assistance to Chad was heavily weighted towards emergency relief and rehabilitation to deal with the effects of the drought and the collapse of public sector infrastructure caused by the civil war. Early development programs were implemented by PVOs independently of Government. As the Government of Chad's ability to plan and monitor activities increased, USAID/Chad gradually shifted the program from rehabilitation and relief to development.

In response to the Africa Bureau's request to concentrate resources and focus efforts, in 1990, the mission embarked on an 18 month process to re-examine Chad's potential and constraints and determine what role AID should play. The end result was a comprehensive Country Program Strategic Plan and program logframe which was presented and approved in AID/W in March 1992. (See attached program diagram.)

### **Lessons Learned**

**1. Importance of the Process.** In order to help us decide where we should make our investments, the mission first had to analyze all existing data in each sector and identify gaps in the information. An analytical agenda was developed, scopes of work written, and teams of consultants descended on the mission ultimately providing us with the information we needed. Over the course of 18 months, the mission held three retreats to review and analyze these studies and other data.

A key element in developing our program focus was the active involvement of all the USDH and local staff (including PVOs and contractors) in our retreats. This served us in two ways: first, the larger group brought more information and a different perspective to our discussions and second, all involved now have a personal stake in seeing that our goal, strategic objectives and targets are met.

In looking at this process three things stand out: sufficient time is needed to collect and analyze all the information; hard choices have to be made especially as it pertains to AID's comparative advantage; and the more participatory the process, the easier it is to gain acceptance for these hard choices.

**2. Measurement vs. Development.** Are we a measurement or a development agency? Do we want to have an impact or only measure that impact? Our effort has shown that the DFA imposed requirement to measure people level impact, when carried to its fullest extreme, requires just such choices.

In situations where data is almost non-existent, or at best available but unreliable, the ability of any mission to measure impact of its program is seriously hampered by lack of resources, both human and financial. Tough choices have to be made on the appropriate mix. We have decided to err on the development side and use surrogate measurements in most cases. With limited funds and staff there needs to be a strong dose of realism in what can and should be measured.

3. **False Assumptions.** A consistent thread in the program concentration effort is that programs will become easier to manage and thus require fewer staff. We have not found this to be the case. Program concentration and the concomitant reporting requirements that come along with it is staff intensive and costly, especially so, in a data-poor country. These requirements must be added to the increased financial and procurement monitoring requirements being imposed on A.I.D. missions. Until changes are made in the way we do business, we are faced with yet again, more reporting requirements, for an already over-burdened staff. Despite the recent rash of regional and geographic Bureau data collection projects, the mission and the host country bear the brunt of the management and financial burden.

4. **Budget Stability.** USAID/Chad recognizes the Africa Bureau's recent efforts to establish performance based country OYB allocations and their effects on country programs. USAID/Chad was required to take a \$2 million cut per year (from \$13 million to \$11 million) after having planned and started to implement a \$13 million per year program under the revised strategy. The result is a heavily mortgaged future requiring the elimination of two targets under the strategic objectives. In making allocation decisions for countries like Chad, care should be taken by AID/W that program impact is not destroyed by an over zealous red pen.

MISSION GOAL

IMPROVE THE QUALITY OF LIFE THROUGH  
SUSTAINED MARKET ORIENTED AND BROAD  
BASED ECONOMIC GROWTH

STRATEGIC OBJECTIVES

IMPROVE THE EFFICIENCY OF THE  
AGRICULTURAL MARKETING SYSTEM

Indicators:

- Reduce market margins for 2 products by 10 percent by 1996. (BSA annual data)
- Reduce seasonal price fluctuations in selected commodities by 20 percent by 1996. (BSA annual data)
- Reduce geographic price fluctuations in selected commodities by 10 percent by 1996. (BSA annual data)

1. Improve farmers' efficiency in producing and marketing farm products in target areas.

2. Improve road system maintained by GOC and private sector in target areas.

3. Identify and remove policies and regulations constraining market efficiency.

4. Increase private sector participation in domestic and export marketing system in target areas.

5. Increase GOC's efficiency to manage and evaluate marketing programs.

TARGETS

IMPROVE THE HEALTH STATUS OF  
CAPABLE INFANTS, CHILDREN AND  
WOMEN OF CHILD-BEARING AGE

Indicators:

- Reduce infant morbidity and mortality rates due to diarrhea, malaria, and ARI from 50 percent in 1990 to 40 percent in 1994 to 30 percent in 1996. (BSPE Annual Yearbook)
- Reduce the morbidity and mortality rates due to diarrhea, malaria, and ARI for children between the ages of one to four years from 40 percent in 1990 to 30 percent in 1994 and to 20 percent in 1996. (BSPE Annual Yearbook)
- Reduce the morbidity and mortality rates in women of reproductive age by 2 percent each year from the 1992 baseline. (Dewees 1992 baseline for nuyen chart)

1. Improve the quantity of maternal/child health service delivery in target areas.

2. Improve health data collection and analysis in target areas.

3. Improve the quality of available health services through training and supervision of health and social center personnel.

4. Promote decentralization and introduce cost recovery measures in target areas.

TARGET OF OPPORTUNITY

IMPROVE FOOD SECURITY FOR  
AT RISK POPULATIONS

Indicator

- Maintain national food security stock at a minimum 5,000 MT by 1992.

IMPROVE FARMING  
PRODUCTIVITY

Indicators

- Increase GOC capacity to project and monitor food needs at national and sub-national level through improved data collection and nutrition surveys. (Conduct 3 surveys in 3 locations by FY 1992; 6 surveys in 6 locations by FY 1994)
- Shorten response time from needs assessment to delivery of food from 10 to 6 months by FY 1993.

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**ANNEX J: NEW PROJECT NARRATIVE**

**PVO DEVELOPMENT PROJECT**

677-0070

PID to be submitted second quarter FY 1994

	OBLIGATIONS (\$000)		
	<u>FY 93</u>	<u>FY 94</u>	<u>LOP funding</u>
DFA	0	804	20,000

**Major Development Problems Addressed**

Aside from unreliable rainfall, an inefficient marketing system has been identified as one of the most critical constraints to sustainable increases in agricultural production in Chad. Two of the major factors that constrain the efficiency of the marketing system are low farmer efficiency in producing and marketing farm products and weak private sector participation in the domestic and export marketing systems. To address these problems, the six sub-projects being implemented by PVOs under the current PVO Development Initiatives Project have focused efforts on identifying and introducing appropriate production and post-harvest technologies, providing credit for micro and small-to-medium enterprises, and assisting farmers in the marketing of agricultural products and agro-processing. Significant success has been achieved in several of these areas. The new PVO Development project will continue to expand on activities in the areas of credit, adaptive technology programs, and farm-to-market roads thereby applying the lessons learned under the current PVO Development Initiatives Project.

As a result of more than thirty years of internal and external conflicts, the delivery of health services to areas outside N'Djamena is completely inadequate. In view of other donors' interventions, the Mission has focused its limited resources in four areas: (1) health information, (2) maternal and child survival service delivery in three strategic geographic regions, (3) decentralization and cost recovery, and (4) health training. PVOs can play a key role in providing assistance in these areas. The new PVO Project will finance activities beyond the agriculture sector into the health sector to complement and make more efficient USAID/Chad's health interventions at the village level.

To enhance the sustainability of project activities, the new PVO project will include indigenous PVOs in its implementation. According to the findings of a survey of indigenous PVOs conducted by USAID/Chad 1991, there are a number of Chadian PVOs operating in the country which are potentially capable of collaborating with the American PVOs. It was also concluded that these indigenous PVO should be assisted in developing their capability to implement these activities by themselves.

## Purpose

The purposes of the new project are (1) to improve farmer efficiency in producing and marketing farm products, (2) to increase private sector participation in domestic and export marketing systems, and (3) to improve public health at the village level.

This activity will contribute to both USAID/Chad's strategic objectives: a) improving the efficiency of the agricultural marketing system; and b) improving the health status of Chadian infants, children, and women of child-bearing age.

## Preliminary Project Description

This eight-year PVO project will support activities designed and implemented by American PVOs to be selected through open competition. The project zones will be selected during the project design. Project activities will be based on the achievement and ground work laid down by the current PVO project as well as on the linkage with other projects, agricultural as well as non-agricultural, funded by USAID or other donors.

In the agriculture sector, PVO activities might focus on areas of credit, post-harvest handling, agro-processing, and/or farm-to-market roads and marketing of agricultural products. The project will be closely linked with the AMTT project and the Agricultural Trade Policy Reform Program and Project, especially in the area of agribusiness development, marketing information, and domestic and export marketing. The primary beneficiaries of the project will be small farmers and their families, and operators of micro and small-to-medium enterprises in rural and urban areas. The project will contribute to increased incomes of populations in target areas through increased production, improved productivity, and more efficient marketing. The number of micro and small-to-medium enterprises will also be increased. The secondary beneficiaries of the project will be consumers, especially those living in urban areas, who will benefit from the project's positive impact on the availability and affordability of agricultural products.

In the health sector, the project will collaborate with the Child Survival Project to improve health conditions and to satisfy basic health needs of rural populations at the village level. PVO activities will be expected to contribute to reduced infant and child morbidity and mortality rates due to diarrhea, malaria and ARI as well as reduced morbidity and mortality rates for women of reproductive age in target areas.

Qualified indigenous PVOs will be included under some form of contractual arrangement with American PVOs. Emphasis will be placed on developing and strengthening their institutional and financial capabilities to become independent and functional organizations.

USAID-Financed Inputs

LOP (\$000)

AID Grants to PVOs  
AID Management and Evaluation  
TOTAL

18,000  
2,000  
20,000

A.I.D. Policy and Bureau Sector Action Plan Factors:

The proposed project supports the Agency's Private Sector and Family Initiatives as well as the Africa Bureau's Strategic Objective of strengthening competitive markets to encourage private sector-led growth. To ensure broad-based and equitable growth, the PVO Development project will extend the reach of markets through improved farm-to-market roads capable of supporting increased trade.

Design and Management

This activity will be designed in fourth quarter FY 93 and the PID will be submitted for AID/W review during the first quarter of FY 94. The PP will be designed during the second quarter of FY 94. This activity will be managed by the Mission GDO.

## ANNEX E Table VIII (A) OE Narrative

### BACKGROUND

As has been stressed in previous ABS's, Chad is an extremely difficult environment in which to operate because of the political, geographic, and development realities of the country. Despite these realities, Chad has managed real growth over the past 10 years. Development activities not only take place but have a positive impact. It is within this context that USAID/Chad has developed a new, integrated and focused program to be managed effectively by a very dedicated staff of 9 USDH and 120 PSC/TCN and FSNS.

The operating expense budget reflects both the realities of operating any kind of assistance program in Chad and the realities of the fiscal, procurement and impact accountability required by A.I.D. It is a lean budget, designed to take into account the following which will be explained in greater detail below:

- the demise of the manpower contract.
- the unexpected personnel changes.
- natural and political disasters.
- the age of much of the OE equipment, including vehicles and appliances.

### OVERVIEW OF THE FY 1992 ESTIMATE

FY 1992 saw a significant change-over in USAID/Chad's management structure with the demise of the manpower contract in December 1992. The result was that USAID/Chad increased its PSC staff, developed a system for cost allocation of all EXO services between projects and OE, and undertook a major reorganization of its Executive Office. The full effect of this is reflected in the large increase of FN PSC costs from FY 1991. What is not reflected by the FTE levels is the actual number of people supported by the Executive Office. The EXO is responsible for providing full support to USDH, PSCs and all long-term contractors under institutional contracts. The number of institutional contract personnel supported are 11 in FY 1992, 13 in FY 1993 and 6 in FY 1994.

At the same time, unexpected USDH personnel changes including the retirements of both the Director and the Executive Officer resulted in additional and unexpected costs to the OE budget. The lack of a timely USDH replacement for the EXO resulted in having to place the EXO on contract.

Two other events also added substantially to the OE costs this year: a voluntary evacuation due to political instability and a tropical storm which severely damaged three USAID buildings, equipment and furniture. Consequently an additional \$300,000 was provided to replace, restore, or reconstruct damaged property.

It should be noted that much of the FY 1992 budget prioritization was at the expense of any kind of sustained training and self-enhancement programs for the staff. While minimal and absolutely necessary training programs were continued, many staff were kept from further developing their skills by the stringency of this budget. Technical and formal managerial training was non-existent.

#### **OVERVIEW OF FY 1993-1994 BUDGETS**

Again personnel factors play a major role in the OE costs. Four USDH transfers in FY 1993 cause that part of the budget to increase by 18 percent. The lack of well-trained Chadians are forcing us to look elsewhere for two important PSC positions, in the Executive and Controller's office. At the same time, FSN PSC costs increase by 4.7 percent in FY 1993 due to a 4 percent exchange variation and an annual step increase of 3 percent. This increase is offset by a better cost allocation. A 12 percent increase in FN salaries in FY 1994 reflects a projected wage survey with 10 percent upward adjustment across the board. With loss of one major project, the OE share of support costs will go up significantly in FY 1994. We projected reducing maintenance staff to offset that increase in cost.

Finally, on the personnel side it should be noted that as per AID/W instruction, one USDH position was cut in FY 1994: the Project Development Officer. However, this individual plays a key role in the mission, not just as a design officer, but also as the monitoring and evaluation officer. In FY 1994 and 1995 evaluation, monitoring and project/program design efforts will be substantial for USAID. Consequently a USPSC position has to be added to insure mission accountability.

A second important factor is the exchange rate. Due to severe currency fluctuations over this past year, the Controller has reduced the exchange rate from 275 CFA/\$1 to 265 CFA/\$1. This is the current cost of doing business in CFA countries.

Finally, USAID suffers from an aging vehicle fleet and an aging NXP inventory. While some progress was made towards alleviating that situation in FY 1989/90, it was not enough. Over 50 percent of inventory is beyond replacement standards. Vehicles get considerable wear and tear in Chad, due to extremely poor road conditions. Appliances take a real beating due to dust and extreme fluctuations in electric current. Age plus conditions mandate replacement. Consequently replacement for both vehicles and appliances is a high priority.

In summary, USAID/Chad has prepared an operating expense budget which is based upon the real costs of doing business in this country. It has managed, nevertheless to keep the three year budget practically even when taking into account inflation, exchange rate fluctuation and emergencies.

**Annex K: Counter-Narcotics Activities**

Annex K does not apply to the USAID/Chad program.

**ANNEX L: TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED**

**FY 1992, FY 1993 AND FY 1994**

USAID/Chad  
 Evaluation Officer: Susan Alexander  
 Title: PDO

<u>Evaluation Activities</u>	<u>Date of Evaluation</u>	<u>Date Sent to AID/W</u>	<u>PACD</u>	<u>Eval. Funding (\$)</u>
Strengthening Roads Maintenance (677-0050)	1/11-2/15 1992 (interim)	3/92	9/30/93	51,078
PVO Development Initiatives (677-0051)	6/20-8/20 1992 (interim)	1st Qtr. FY 1993	5/31/94	163,000
<u>Subprojects</u>	(final)			
- CARE	4/93		4/93	
- ORT	7/94		7/94	
- ACDI	12/92		12/92	
- VITA	6/93		6/93	
- Africare	6/94		6/94	
Agricultural Marketing & Tech. Transfer (677-0062)	4th Qtr. FY 1993	1st Qtr. FY 1994	12/31/95	125,000
Chad Child Survival (677-0064)	2nd Qtr. FY 1994	3rd Qtr. FY 1994	12/31/94	125,000
Agricultural Trade Policy Reform (677-0069)	1st Qtr. FY 1994	2nd Qtr. FY 1994	8/30/97	125,000

**Annex M: Research Narrative Statement**

**Annex M does not apply to the USAID/Chad program.**