

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**FIELD BUDGET SUBMISSION
FY 1976**

EAST AFRICA REGIONAL

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

AUGUST 1974



UNCLASSIFIED

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THE REGIONAL DEVELOPMENT OFFICE FOR EAST AFRICA
AND
THE EAST AFRICAN COMMUNITY

The East African Community, as one of the most idealistic and comprehensive attempts of regional cooperation in the developing world, presents challenges and opportunities to aid donors not normally encountered in their bilateral relations with the developing nations. The Community, a regional institution created by Tanzania, Uganda and Kenya to promote their individual and common interests, reflects the hopes and strains of the intramural relationships (as members of a common organization) among these states and, when a common position is developed, between the Partner States and the rest of the world. Since the Partner States maintain independent foreign policies and are evolving differing social, economic and political systems, the importance of the Community to the member states is in constant flux as the individual states seek methods of promoting first their individual interests and second the interests of the region.

This potential, and at times actual, conflict between national and regional interests forms the political environment in which the Community must operate. Instead of allocating resources in light of a series of developmental goals as defined by the political processes within an individual state, the Community must

reconcile national interests as defined and expressed by sovereign states. This task, during the past few years, has become more difficult as the Partner States evolve differing answers to the common questions posed by the problems of economic, political and social development. An example of these differing answers to common problems is offered by the positions taken by the Governments of Tanzania and Kenya concerning the role of foreign capital in economic development. The Kenya Government eagerly seeks foreign investment and often goes out of its way to point out the safety foreign investment enjoys in the country. In contrast, Tanzania sees a much more restricted role for private foreign investment and is firmly committed to a development policy based on economic self reliance. Another major economic/social difference is the role of the private sector within the economies of the two countries. Kenya is giving the private sector a wide range in which to operate while Tanzania seeks to more narrowly define the appropriate limits for the private sector within its socialist economy. These, and other basic difference in philosophy, limit the areas in which a regional organization such as the East African Community may successfully function. As the philosophies of the individual states continue to evolve, the role of the Community will continue to change. To understand the recent apparent failures

of the Community, i.e., currency restrictions and breakup of the Income Tax Department, one must understand the political evolution taking place in the three Partner States and how these developments limit or expand the areas in which successful regional cooperation is possible.

As a creation of three less developed countries (Tanzania and Uganda being on the United Nations list of the 25 least developed countries), the East African Community accurately reflects the shortages of human, material and financial resources common to the developing nations and found specifically within the Partner States. The very existence of the East African Community creates a demand upon these states to divert some of their scarce resources from national to regional development. To justify this drain upon the Partner States, the Community must provide services more efficiently and at less expense than the individual states can through their own national efforts. Service is both a justification and reason for the existence of the East African Community.

Organization of the East African Community

The present structure of the East African Community is based upon the "Treaty for East African Cooperation" signed by the Partner States on June 6, 1967. This treaty was the latest formal

definition of East African regional Institutions and cooperation that had their beginning during the colonial period. Under the 1967 treaty the East African Community was established to, "strengthen and regulate industrial, commercial, and other relations" to achieve "accelerated harmonious and balanced development." The East African Authority, composed of the presidents of the member states was established as the principal executive power of the Community. In addition the treaty created the East African Legislative Assembly, the East African Court of Appeals, the East African Development Bank and various councils and corporations required to meet the goals of the Partner States.

In practice the daily business of the Community has been carried out by the four corporations (Posts and Telecommunications, Harbors, Railways, and East African Airways) and the three secretariates, Finance and Administration, Communications and Research, and Common Market and Economic Affairs. These secretariates contain 17 major departments carrying out such diverse activities as medical, industrial and agricultural research, collection and administration of customs, administration of civil aviation and provision of meteorological information and research. Each of these departments places common and unique demands on a central administrative core that is responsible for supporting and controlling an organization that is spread throughout the three

Partner States, employes 12 to 15 thousand people and has an annual budget in excess of 58 million dollars.

As a creation of the Partner States, the Community must be able to reconcile and meet the needs of those states at the same time it administers a wide-spread, large, organization with a bureaucratic life and problems of its own. This combination of factors present administrative, developmental and political problems that must be unique in the developing world.

The Effects of Worldwide Inflation Upon the Community

Tanzania, Uganda and Kenya have all suffered from the worldwide inflation. Serious balance of payments problems, disrupted development planning, commodity shortages, and increased local costs (in Tanzania fertilizer, when available, has increased in price 100 percent since the beginning of the oil crisis) are common to the three states and reflected in the financial status of the East African Community. The Community's corporations, with the exception of the Airways, have suffered reduced profits or are now operating at a loss. The 1974-75 budget for the Community's General Fund Services (all the Community organizations excluding the corporations and the Bank) has been reduced from 427,413,000 shillings in 1973-74 to 416,928,000 shillings. However, the

functions of the Income Tax Department formerly included in the General Fund Services with a budget of 37,660,000 shillings in 1973-74, have been returned to the Partner States and the Community no longer bears the cost of administering the Income tax programs. The result of this is that the total budget has been reduced by 10.5 million shillings but the funds available to the remaining General Fund Services have actually increased by 27 million shillings or seven percent over last year's budget.

This increase will not be enough to maintain the purchasing power of the Community's budget since an inflationary rate of approximately 15 percent can be anticipated for East Africa during the coming year. Salaries, a major portion of the Community's recurring costs, are expected to increase from 20 to 40 percent during the 1975 fiscal year. The inflated costs to the Community for both locally and overseas procured goods will be increased further due to increased local sales taxes as the Partner States attempt to fight inflation. It has already been announced that this year the Community will be able to undertake no new projects as maintenance of the existing organization will consume almost all of the budget.

This moderate budget increase in the face of a continuing inflationary period threatens the ability of the Community to continue to provide the same level and type of services it has in

the past. This is a serious threat to the future of an organization that is justified primarily on ability to be of service to the Partner States. To overcome this threat greater control, and more selective allocation, of locally available resources will be necessary as will increased foreign assistance.

Foreign Assistance to the East African Community

Continued foreign assistance is considered critical for the immediate and long-term success of the East African Community. By providing resources required for both institutional and capital development projects, foreign assistance has had a major role in supporting the political forces in the Partner States that favor regional cooperation. Such assistance has allowed the Community to provide essential services for which sufficient local resources are not available. This has helped make the ideal of regional cooperation into a political reality and prove the benefits of regional efforts to the Partner States.

For historical reasons Great Britain has, and continues to, provide the largest proportion of technical assistance to the Community. British assistance is directed primarily towards the four Community corporations. The IBRD has also become a major source of development capital for the corporations. In fact,

during 1969-72, the IBRD provided all the foreign exchange needed to support the corporations' development programs.

The UNDP, CIDA, and USAID are the next major donors of technical assistance to the Community. Other donors are Denmark, the Netherlands, Greece, Sweden, Norway and the Federal Republic of Germany. Only the UNDP, and USAID maintain offices in Arusha, the Community's headquarters, to administer their assistance programs. This makes coordination of assistance to the Community a major problem. The Consultative Group for East Africa, established in 1968, has held only one meeting to discuss the problems of East African Regional Development. This was the Group's first meeting in 1968. Other meetings of the Group have been concerned with individual countries. The Community is attempting to coordinate donor activities but has achieved only a limited success due to inadequate resources being assigned to the job.

Foreign assistance to the Community has remained at approximately the same level since 1971 with a slight down trend being experienced yearly.

RDOEA's Assistance to the East African Community

Following from the above analysis, RDOEA has developed a two fold approach to the overall goal of assisting in the development of regional cooperation in East Africa. First, under the

Community support program (649), RDOEA is assisting in the development of managerial personnel and procedures required if the East African Community is to make the maximum use of the resources available to it. Maximum use of such resources is critical if the Community is to continue to justify the use of scarce national resources for regional developmental efforts. A shortage of skilled managers and technicians as well as inadequate managerial procedures has limited the success of the Community's attempts to maximize the use of its resources. To assist in overcoming these institutional problems, RDOEA is supporting an undergraduate scholarship program in East African universities; advanced academic and technical training in the United States; and has proposed the installation of a modern management information system throughout the Community's General Fund Services.

The second part of RDOEA's assistance to the East African Community is designed to assist the Community in providing tangible benefits to the Partner States by assisting in the development of the Community's service organizations. To this end, programs have been undertaken to strengthen Community supported agricultural and freshwater fisheries research. The immediate goal of these programs are sustained, increased agricultural production in East Africa. The institutional goals are to strengthen the Community's service organizations so that the benefits received by the Partner States from their support of regional efforts will be obvious.

AREAS OF CONCENTRATION

I. Food and Nutrition

Agriculture is the basis of the economic structure of East Africa with some 70 to 80 percent of the population directly engaged full- or part-time in the production of food crops. Despite good climatic conditions, the efficiency of production is low and yields are small both in terms of land and labor. For historic reasons previous efforts to improve the efficiency of farm production have been directed primarily to the production of the so-called cash crops for export--coffee, cotton, tea, sisal, etc. Relatively little effort has been expended on improving the efficiency of food crop production.

Two factors now make it imperative that efforts be directed to the improvement of food crop production. First, the rapid growth of population, now estimated at more than three percent per year, indicates a doubling of total food requirements in the next 20 years. With most of the arable land with adequate rainfall already in production, future food requirements can, therefore, only be met by substantial increase in yield per unit of land. Secondly, if overall economic progress is to be maintained at a satisfactory rate, it will be necessary to increase the

yield of food crops per unit of labor both to support the increased population and to increase effective demand of the food crop producers for other products.

The problem of increasing and improving the efficiency of food crop production is essentially the same in each of the three Partner States of the East African Community. Each of the states has a program of research, extension and market improvement, in an attempt to increase its food crop production. At the same time, the Partner States have elected to deal with the higher levels of genetic manipulation to produce high yielding disease resistant varieties as a matter of common concern to be carried out for them by the East African Community through the East African Agriculture and Forestry Research Organization (EAAFRO). EAAFRO's role in conducting research to improve crop varieties, agronomic practice, and pest and disease control methods, is crucial to the improvement of East African food crop production.

In the area of food crops research, multi-donor support is available to the East African Community. U.K. technical assistance is the largest donor with 20 men assisting EAAFRO in various types of food crop research and related areas, Canada is assisting the wheat research with four men, Danish IDA is furnishing two men, and Ford Foundation is assisting in training and research seminars.

RDOEA is assisting EAAFRO through its East African Food Crops Research Project (Project No. 618-11-790-657). The broad goal of the project is to contribute to the overall economic development of the region by creating an essential institutional capability to continue the improvement of the efficiency of production of basic food requirements. More specifically, the purpose of the project is the development of EAAFRO as a regional research institution by (a) improving its research capability as an African institution to perform effective research to improve the varieties of basic food crops, and (b) pending the development of African capabilities, undertaking research as agreed upon with the East African Community to improve selected crop varieties, agronomic practices and pest and disease control methods.

It is planned by the end of the project to have a trained cadre employed by the East African Community in food crop research of 15 to 20 Africans about equally divided between masters and doctoral degree holders with at least two years of supervised practical experience in food crop research. In addition to the training element of the project, RDOEA is presently furnishing a limited staff to assist EAAFRO research until qualified Africans are available in the areas of maize breeding, food technology, plant pathology (quarantine), and field trials officer. A limited amount of commodities are also being furnished. It is anticipated

that EAAFRO will be requesting assistance from RDOEA in rice, sorghum, millet and food legumes research as soon as EAAFRO has obtained approval from the East African Community.

A relatively untapped food resource in East Africa is the edible fish in the inland lakes of the region and in the Indian Ocean off the coast of Kenya and Tanzania. The potential for fish harvesting on Lake Victoria has been estimated by UNDP/FAO to be 100,000 tons annually. Presently less than ten percent of this amount is harvested annually by African fishermen using small boats along the shores of the lake. No deep water fishing trawlers are now operating on Lake Victoria. Plans are now underway to establish a fishing industry on Lake Victoria with 12 or more deep water fishing trawlers. Before a safe harvest level for the lake is established, additional information on rate of replenishment of fish stocks, location and migration of fish, spawning times and location, is required. The UNDP/FAO have made some preliminary studies on deep water fish availability using a research trawler. This work was interrupted in early 1973 but is expected to resume in late 1974. RDOEA is assisting the East African Freshwater Fisheries Research Organization (EAAFRO) (Project No. 618-11-790-649.2) with age and growth studies, reproduction studies and statistical analysis of research data by furnishing three fisheries biologists, one statistician, and commodities for the period FY 74

to FY 78. As In all RDOEA programs, training of East Africans to assume full responsibility within local institutions is a major part of RDOEA's assistance to the Community's freshwater fisheries research organization. By the end of this project, it is planned to replace the USAID funded American technicians with fully trained and experienced East African personnel.

2. Human Resource Development

As a service organization, the primary input and resource required for Community programs are people. Trained managers, administrators, academic and technical specialists in almost every field are required if the Community is to fulfill the tasks assigned to it under the Treaty for East African Cooperation. In attempting to meet its needs for skilled personnel, the Community finds itself faced with two major problems.

First the labor pool from which the Community may draw its skilled personnel is too small to meet the demands placed upon it. As a creation of three newly independent and developing nations, the Community must draw its senior managers, administrators and technicians from the pool of people trained during the colonial period. Anyone under 35 years of age in 1974 was still an undergraduate when the three Partner States gained their independence. It is well known and widely recognized that the colonial education system did not train enough people to adequately staff the colonial governments with local personnel. When faced with the expanded demand for skilled personnel brought about by the expansion of the government services in the newly independent states, the manpower pool proved almost totally inadequate.

The Partner States recognized this problem and moved to meet it by expanding local universities and sponsoring scholarship

programs that would provide the personnel to meet at least the needs of these states. Increased economic activity has also increased the demands for skilled personnel by the business community and increased the competition faced by the Community when it enters the labor market.

Secondly, the Community is less than competitive when attempting to hire skilled local personnel. The salary scale for the East African Community until recently was on a par with the Ugandan civil service but higher than the Tanzanian and lower than the Kenyan. This made recruiting skilled Kenyans difficult and offered the Community no advantage over the Ugandan Government in the job market. The competitive advantage the Community enjoyed over the Tanzanian Government in recruiting skilled personnel was eliminated when the salaries of the Tanzanian civil service was increased in May 1974. Even before this, the apparent advantage enjoyed by the Community was limited by the political reality that the Community could not staff itself solely at the expense of the Tanzanian Government.

Faced with the ever-increasing need for skilled personnel, the Community has attempted to overcome the shortages of such personnel by a variety of means. Expatriate personnel are used in positions where Africans are not yet qualified or are unavailable. This is recognized by the Community as a temporary solution

at best since it is both expensive and, given the history of the area, politically undesirable. The Community is also attempting to make itself more competitive by raising its salaries. However, due to the politics of the Community and the differing wage philosophies of the Partner States, this is a slow process that will never make the Community fully competitive with either the Partner States or the private sectors of the three countries.

The Community recognizes that its best opportunities to meet its personnel needs are to upgrade its existing staff and recruit young people committed to the Ideal of an East African Community. It is in these areas that RDOEA is assisting the East African Community to meet its personnel needs.

RDOEA is supporting an undergraduate scholarship program (Project No. 618-11-790-649) in East African universities for students who upon graduation are committed to work with the Community for an agreed upon period. This scheme is similar to programs being offered by the Partner States to meet their own personnel needs. This program allows the Community to be competitive with the Partner States in recruiting younger officers into its ranks. By careful selection of areas of study for which scholarships are granted, it also allows the Community to meet its projected needs for skilled personnel.

The present program envisions a total of 210 scholarships jointly supported by USAID and the East African Community.

To upgrade the existing Community personnel, either to meet immediate needs through short-term technical training or long-term needs such as replacement of an expatriate through advanced academic training, RDOEA supports an extensive participant training program. Every RDOEA program provides the training opportunities required to have an East African replace USAID supplied technical personnel. In addition under project 649 "East African Community Support," non-project related training is available to meet Community needs in fields not covered by USAID or other donor assistance.

USAID along with the UNDP provide the majority of overseas training opportunities available to the Community. Other donors also concerned with the development of the Community's personnel support training within various Community in-service training centers.

3. Selected Development Problems

The East African Community, with RDOEA assistance, is now considering the implementation of a Management Information Project that lies outside of, but is closely related to, AID areas of concentration. The Management Information Project will install appropriate data processing and information systems throughout the General Fund Services of the East African Community.

The East African Community is faced with management problems that may be unique in the developing world. Excluding the four corporations, which are operated on a semi-autonomous commercial basis, the Management of the General Fund Services must give direction and control to an organization that has its institutions in three sovereign states, employs 12 to 15 thousand people and has an annual budget in excess of 58 million dollars. The internal management problems faced by the General Fund Services is further compounded by the fact that each of its 17 major departments, in carrying out such diverse activities as civil air control and industrial research, places both unique and common demands upon the central management and support services.

A recent, AID financed study of the management information systems presently operating in the Community's General Fund Services proved that these systems were totally inadequate to the needs of the organization. The present systems do not allow

the Community's management to effectively audit much less control the centralized personnel and supply systems. Other critical shortcomings within the existing systems are illustrated in the PROP submitted to AID/Washington in December 1973.

The failure of the existing management information systems represents a critical shortcoming in the Community's ability to maximize the use of its available resources in response to the needs of the Partner States.

A major justification and reason for the existence of the East African Community is to provide the member states services, and opportunities for development, at less cost than they could achieve through their individual efforts. As a creation of these developing nations, the Community mirrors the shortages and problems found in its member states. Skilled personnel, financial resources, and equipment are all in short supply. To maintain and operate the Community, the Partner States must divert some of these scarce national resources to regional needs. To justify this drain on national resources, the East African Community must make maximum use of the national resources made available to it. However, the failure of its existing management information systems limits the ability of the East African Community's management to maximize the use of these resources. This in turn limits,

and increases the costs of, the services the Community provides to the Partner States and thus represents a threat to the Partner States' continued support of the Community.

The management of the Community is aware of the critical nature of this problem. In fact, attempts to solve this problem predate the establishment, in 1967, of the present Community and can be traced back to the Common Service Organization that was the predecessor to the East African Community. After a series of false starts the Community, in November 1970, requested RDOEA assistance to further develop and implement possible computerization programs then under study by the Community. RDOEA responded to this request by providing a consultant (Project No. 618-11-790-649.4) to review these programs. This consultant recommended that additional detailed systems analysis be carried out before computerization was considered. RDOEA assistance was provided to the Community by funding a team to carry out the required analysis. This analysis resulted in a set of specific recommendations which, when implemented, will lead to the computerization of basic data within the General Fund Services. The Community's management quickly adopted these proposals and a joint EAC/RDOEA program was developed. This program was presented to AID/W in the December 1973 PROP.

This project isolates and solves a problem critical to the long-term development of the Community. The successful installation and operation of the recommended management information systems will give the Community's management a basic tool needed to maximize the use of the resources available to it. By providing timely, accurate information upon which to base decisions, this project will allow the Community to control and audit ongoing operations as well as to allocate resources in the best manner possible to meet the needs of the Partner States. This will increase the ability of the Community to serve the Partner States and in turn increase the value of the Community to each of these states.

In addition RDOEA will continue to assist in the Community's efforts to improve its management skills by providing technical personnel capable of filling a critical need until an East African can be trained. Under this concept RDOEA is now financing an agricultural statistician for the East African Common Market and a specialist in legal drafting to the Chambers of the Counsel to the Community. In both these cases academic and/or on-the-job training is being offered to local personnel to enable them to assume the positions now filled by RDOEA funded Americans. During FY 75 and 76, RDOEA plans to maintain the capability to meet short-term needs of the Community in areas where a lack of such

assistance will result in serious management problems. This effort will be limited to critical positions and always be tied to the training of an East African to replace the expatriate technician.

POSSIBLE NEW PROJECT

Marine Fisheries

RDOEA has been requested by the Director, East African Marine Fisheries Research Organization (EAMFRO), to assist them in the establishment of a Marine Fisheries Data Center, pollution and hydrography investigations and some of the scientific instrumentation required for this research effort. During FY 75 it is planned to have a two-man team investigate the feasibility of this request and make recommendations to RDOEA. The two-man team would include a marine science data processing specialist and a marine science instrumentation engineer. These men will also investigate the additional requirements for EAMFRO to participate in the IOC/WMO Integrated Global Ocean Station System.

It is anticipated that, as a result of this investigation, a project assisting in the development of the East African Marine Fisheries Research Organization will be developed during FY 75 for implementation beginning in FY 76.

The consultants for the feasibility study would be two men for two months each with a total cost of \$20,000 in FY 75. The proposed project to be funded in FY 76 would involve four men for four years (96 mm) plus participants and an estimated \$150,000 for commodities. Anticipated total cost for life of the project would be \$730,000.

East African Community
(Country or Subregion)

TABLE I

Summary of Commitments by Appropriation Category

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
1. <u>Functional Development</u>					
<u>Appropriations</u>	<u>712</u>	<u>1612</u>	<u>2249</u>	<u>1865</u>	<u>1550</u>
Grants					
New	()	(626)	(825)	(1865)	(1550)
Ongoing	(712)	(986)	(1424)		
Loans					
<u>A. Food Production and Nutrition</u>	<u>459</u>	<u>782</u>	<u>1538</u>	<u>1306</u>	<u>1250</u>
Grants					
New	()	()	(390)	106	50
Ongoing	459	782	1148	1200	1200
<u>B. Population Planning and Health</u>	N/A				
<u>C. Education and Human Resources</u>	<u>230</u>	<u>204</u>	<u>276</u>	<u>300</u>	<u>300</u>
Grants					
New	()	()	()		
Ongoing	(230)	(204)	(276)	300	300
<u>D. Selected Development Problems</u>	<u>23*</u>	<u>626</u>	<u>435</u>	<u>259</u>	
Grants					
New	()	(626)	(435)	259	
Ongoing	(23)	()	()		
<u>E. Selected Countries and Organizations</u>	N/A				
11. <u>Other Appropriations</u>	NIL				
111. <u>Other Commitments</u>	NIL				
 <u>TOTAL COMMITMENTS</u>	<u>712</u>	<u>1612</u>	<u>2249</u>	<u>1865</u>	<u>1550</u>

* Refers to data systems project (No.618-11-790-649.4) funded under appropriation 72-11X1025. Beginning FY 75 the Managements Information project developed as a follow on project is proposed as a selected development project.

TABLE II

East African Community

Summary of Commitments by Area of Concentration
(\$ thousands)

Area of Concentration: Food and Nutrition

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	None				
<u>Development Grants</u>	<u>459</u>	<u>782</u>	<u>1538</u>	<u>1306</u>	<u>1250</u>
Marine Fisheries (possible)	0	0	390	106	50
Food Crops Research 618-11-790-657 Appr. 72-11X1023	360	411	1041	1200	1200
Freshwater Fisheries 618-11-790-649.2 Appr. 72-11X1025	99	371	107		
<u>Other Dollar Appropriation Grants</u>	NONE				
<u>PL 480 Title I Shipments</u>	None				
<u>PL 480 Title II Shipments</u>	None				
<u>HI@s</u>	None				
<u>TOTAL COMMITMENTS</u>	<u>459</u>	<u>782</u>	<u>1538</u>	<u>1306</u>	<u>1250</u>

TABLE II

East African Community

Summary of Commitments by Area of Concentration

Area of Concentration: Education and Human Resources

	<u>FY 1974 Actual</u>	<u>FY 1975 Estimate</u>	<u>FY 1976 Request</u>	<u>FY 1977 Projection</u>	<u>FY 1978 Projection</u>
<u>Development Loans</u>	<u>None</u>				
<u>Development Grants</u>	<u>230</u>	<u>204</u>	<u>276</u>	<u>300</u>	<u>300</u>
East African Community Support					
General 618-11-790-649					
Appr. 72-11X1025	230	163	273	300	300
Chambers of Counsel					
618-11-790-649.7					
Appr. 72-11X1025		21			
East African Support Common					
Market 618-11-790-649.6					
Appr. 72-11X1025		20	3		
<u>Other Dollar Appropriation Grants</u>	<u>None</u>				
<u>PL 480 Title I Shipments</u>	<u>None</u>				
<u>PL 480 Title II Shipments</u>	<u>None</u>				
<u>HIGs</u>	<u>None</u>				
<u>TOTAL COMMITMENTS</u>	<u>230</u>	<u>204</u>	<u>276</u>	<u>300</u>	<u>300</u>

TABLE IIA

East African Community

Summary of Commitments for Activities Outside
Areas of Concentration
(\$ thousands)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	<u>None</u>				
<u>Development Grants</u>	<u>23*</u>	<u>626</u>	<u>435</u>	<u>259</u>	<u> </u>
Management Information (Proposed as continuation of data systems 618-11-790-649.4)	23	626	435	259	
<u>Other Dollar Appropriation Grants</u>	<u>None</u>				
<u>TOTAL COMMITMENTS</u>	<u>23</u>	<u>626</u>	<u>435</u>	<u>259</u>	

*Refers to data systems project 618-11-790-649.4 funded under appropriation 72-11X1025.
This phase of the project completed in FY 74.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title East African Community Support General

Financing Dates (FY)

Project Number 618-11-790-649

Obligations

Begin

End

Appropriation 72-11X1025

Expenditures

FY70

*

Estimated Total Costs: A. Per Latest PROP \$ _____

B. Per Current Estimate \$ _____

Project Budget & Expenditures	Personnel		Participants		Commodities	Other Costs	Total	
	U.S.	Local/TCN						
	\$	MM	\$	MM	\$	\$	\$	
FY 1974 Oblig.-Total					130	163	100	230
Direct					130	163	100	230
PASA								
Contract								
FY 1974 Expend.-Total					63	79	61	124
Direct					63	79	61	124
PASA								
Contract								
6/30/74 Unliq.-Total					159	199	39	198
Direct					159	199	39	198
PASA								
Contract								
FY 1975 Oblig.-Total	20	4			64	68	79	163
Direct					64	68	79	143
PASA								
Contract	20	4						20
FY 1975 Expend.-Total	20	4			109	126	118	247
Direct					109	126	118	227
PASA								
Contract	20	4						20
6/30/75 Unliq.-Total					27	30		27
Direct					27	30		27
PASA								
Contract								
FY 1976 Oblig.-Total					143	136	130	273
Direct					143	136		143
PASA								
Contract							130	130
FY 1976 Expend.-Total					113	112	130	243
Direct					113	112	130	243
PASA								
Contract								

* subject to annual review

Project Number 618-11-790-649

PROJECT FUND/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations		FY 1976 Obligations	
	No.	MMs \$000	No.	MMs \$000
U.S. Contract Technicians				
Long-term				
Short-term	2	4	20	

Personnel (FAC, Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977					
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Contractor to be determined												
Marine Biologist			10		2	10						
Marine Biologist			10		2	10						
(to help develop Marine Fisheries Project)												

(for contract
personnel only)

Project No. 618-11-790-649

PROJECT FUNDING BY SOURCE AND TYPE OF EXPENDITURE

DISBURSED

	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	M\$	\$	No.	M\$	\$	No.	M\$	\$	No.	M\$	\$
FY 1974 Obligations	10	120	101	4	24	29	67		100			
Long-term - new	8	96	81									
Long-term - continuing	2	24	20									
Short-term				4	24	29						
FY 1974 Expenditures	8	68	55	2	8	8	67		61			
Long-term - new	6	44	35				67		61			
Long-term - continuing	2	24	20									
Short-term				2	8	8						
Unliquidated Oblig. - 6/30/74	16	172	138	2	16	21	49		39			
Long-term - new	10	100	80									
Long-term - continuing	6	72	58				49		39			
Short-term				2	16	21						
FY 1975 Obligations	5	60	56	2	8	8	79	948	118			
Long-term - new	5	60	56				30	360	45			
Long-term - continuing							49	588	73			
Short-term				2	8	8						
FY 1975 Expenditures	13	102	85	4	24	24	79	948	118			
Long-term - new	5	30	27				30	360	45			
Long-term - continuing	8	72	58				49	588	73			
Short-term				4	24	24						
Unliquidated Oblig. - 6/30/75	5	30	27									
Long-term - new												
Long-term - continuing	5	30	27									
Short-term												
FY 1976 Obligations	10	120	127	4	16	16	87	1044	130			
Long-term - new	7	84	91				30	360	45			
Long-term - continuing	3	36	36				57	684	85			
Short-term				4	16	16						
FY 1976 Expenditures	8	96	92	4	16	16	87	1044	130			
Long-term - new	5	60	61				30	360	45			
Long-term - continuing	3	36	31				57	684	85			
Short-term				4	16	16						

1. This table includes the EAC/USAID local scholarship program under the 3rd country participant columns.

2. A 10 percent increase in the cost of each local scholarship is projected beginning FY 75.

TABLE IX

Project Number: 618-11-790-649

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/39/74 Unliquidated (type and amount)

NIL

FY 1975 Obligations (type and amount)

NIL

FY 1976 Obligations (type and amount)

NIL

Other Cost Budget
6/30/74 Unliquidated (type and amount)

EAC/USAID local scholarship program *

\$39,000.00

FY 1975 Obligations (type and amount)

Same as above. \$79,000.00

FY 1976 Obligations (type and amount)

Same as above. \$130,000.00

* For details of EAC/USAID local scholarship program see third country training columns of participant training table.

EAST AFRICAN COMMUNITY SUPPORT
618-11-790-649

No problems exist in the implementation of the two major portions of this project. The East African Community continues to select highly qualified and motivated personnel for participant training in the U.S. Upon their return to East Africa, the participants are readily absorbed into the Community structure and given ample opportunity to use their newly acquired skills. During the past fiscal year, nine participants were approved for training in the United States. This training is both long-term academic and short-term technical. Continuation of this training effort is necessary if the Community is to meet its needs for skilled personnel through the development of its East African staff.

The East African Community/RDOEA local scholarship program produced its first 18 graduates during FY74. These graduates are now employed in the Community. Of a total of 90 possible scholarships available during the first three years of the program, the Community was able to award 67 scholarships. As the availability of these scholarships becomes better known and the Community gains more experience in candidate selection, it can be expected that the available scholarships will be fully committed.

The Community is making use of these scholarships to meet its projected needs for skilled manpower. Stress in the beginning of the program is being given to the training of accountants and physical scientists.

After an in-depth review scheduled for early FY75, it is anticipated that some upward revision in the value of the scholarships

will be required due to the general rise in prices throughout East Africa.

The long-term importance of this project to the Community cannot be overstressed. The existing critical shortage of skilled personnel hampers every Community program. By assisting the Community to overcome this shortage, this program is strengthening the entire fabric of the Community.

PROJECT BUDGET TABLE
(in thousands)

TABLE V

Project Title EAC Support-Freshwater Fisheries

Financing Period (FY)

Project Number 618-11-790-649.2

Appropriation 618-11-790-649.2

Obligations
Expenditures

	Begin	End
Obligations	72	77
Expenditures	73	78

Estimated Total Costs: A. Per Latest PROP \$ 500 B. Per Current Estimate \$ _____

Project Budget & Expenditures	Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	U.S.		\$	MM	\$	MM			
FY 1974 Oblig.-Total	10	2			30	48	59		99
Direct					30	48	59		89
PASA									
Contract	10	2							10
FY 1974 Expend.-Total	92				8				100
Direct					8				8
PASA									
Contract	92								92
6/30/74 Unliq.-Total	121				30		59		210
Direct					30		59		89
PASA									
Contract	121								121
FY 1975 Oblig.-Total	307	126			39	48	20	5	371
Direct					39	48	20	5	64
PASA									
Contract	307	126							307
FY 1975 Expend.-Total	10	2			39	48	20	5	74
Direct					39	48	20	5	64
PASA									
Contract	10	2							10
6/30/75 Unliq.-Total	307	126							307
Direct									
PASA									
Contract	307	126							307
FY 1976 Oblig.-Total					39	48	60	8	107
Direct					39	48	60	8	107
PASA									
Contract									
FY 1976 Expend.-Total	175	72			39	48	60	8	282
Direct					39	48	60	8	107
PASA									
Contract	175	72							175

TABLE VI

PROJECT PAGE/CONTRACT/GRANT BACK-UP BUDGET TABLE
(in thousands)

Project Number 618-11-790-649.2

~~WMA~~/Contract Name TransCentury Corporation

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975 T.O. No. 17	Projected-FY 1976
		7/75	
		6/77	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures	92	45							92
6/30/74 Unliquidated	121	3							121
FY 1975 Obligations	307	126							307
FY 1975 Expenditures									
6/30/75 Unliquidated	307	126							307
FY 1976 Obligations									
FY 1976 Expenditures	175	72							175

TABLE VI

PROJECT /AS /AGREEMENT/GRANT BACK-UP BUDGET TABLE
(Thousands)

Project Number 618711790-649.2

~~MM~~/Contract Name to be selected

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	to be selected		
	7/74		
8/74			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	10	2							10
FY 1974 Expenditures									
6/30/74 Unliquidated	10	2							10
FY 1975 Obligations									
FY 1975 Expenditures	10	2							10
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

NOTE: This is expected to be a personal services contract. No overseas overhead, home office salaries and benefits or home office overhead is included.

Project Number 618-11-790-649.2 (Freshwater Fisheries)

PROJECT BASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMs	No.	MMs
6	126		307
2	2		10

U.S. Contract Technicians
Long-term
Short-term

Personnel (Employ Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977	
	On- board 6/30/ 74	Ex- pendi- tures (\$000)	On- board 6/30/ 75	Ex- pendi- tures (\$000)	On- board 6/30/ 76	Ex- pendi- tures (\$000)	On- board 6/30/ 77	Ex- pendi- tures (\$000)
Contract - TransCentury								
Fisheries Biologist	3	69	3	90	3	88	3	88
Fisheries Statistician	1	23	1	30	1	29	1	29
Limnologist					2	58	2	58
Travel/Transport/Other								
Contractor to be selected				10				
Consultants								10

(for contract personnel only)

TABLE IX

Project Number: 618-11-790-649.2

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

Under procurement: scientific laboratory equipment and supplies, library books and fisheries field equipment.

\$59,000

FY 1975 Obligations (type and amount)

Equipment for fisheries research vessel (sounding devices, fish coolers, fish nets, dinghy with outboard, etc.)

\$20,000

FY 1976 Obligations (type and amount)

Laboratory and fishery equipment for limnology work (water testing equipment, microscopes, thermometers, photometers, boat, outboard motor, oscillograph, etc.)

\$60,000

Other Cost Budget

6/30/74 Unliquidated (type and amount)

NIL

FY 1975 Obligations (type and amount)

East African scientists travel to international conferences.

\$5,000

FY 1976 Obligations (type and amount)

East African scientists travel to international conferences.

\$8,000

FRESHWATER FISHERIES PROJECT 618-649.2

The Freshwater Fisheries Project began implementation in June, 1973, with the arrival of the first Fisheries Biologist in Mwanza, Tanzania. The outputs expected from this project are:

1. Determine the fish recovery ability in Lake Victoria through the age and growth studies research program.
2. Conduct applied research on beach seining, long line and deep water netting of fish on Lake Victoria.
3. Expand the research capability of EAFFRO by establishment of two research sub-stations - one in Kisumu, Kenya and one in Mwanza, Tanzania.
4. Establish a system of fishery research data collection and processing plus the indexing and computer analysis of the backlog of data previously collected by EAFFRO and the three Partner States.
5. Train counterparts for the AID technicians to the M.Sc. level plus one year of counterpart experience after training.
6. Assist EAFFRO in equipping the two substations by furnishing a limited amount of commodities.

Progress to date (during FY 74) relating to the above outputs are as follows:

1. The age and growth studies are underway with preliminary fish tagging completed, the program for large scale fish tagging written and approved, and implementation of the full scale program under way.
2. Beach seining, long line and deep water netting applied research is under way at Mwanza.

3. The EAFFRO Research Substations at Kisumu and Mwanza have been established early in FY 74 and are now operational.

4. The Fisheries Statistician has established the system for research data collection and processing for EAFFRO and has indexed all available data. He is now running computer analysis on this data.

5. Three participants are now in the U.S. for training and two are ready to go to the U.S. in FY 75.

6. Commodity lists have been prepared and are now under procurement in the U.S.

This project is on schedule in all aspects. The participant training portion is ahead of schedule.

The Director of EAFFRO has requested from RDOEA assistance in conducting research in liminology, fish habitate, and water pollution studies. Responding to this request, pending confirmation by project review consultants, RDOEA is planning to expand the project by adding two Liminologists at the beginning of FY 76. Participant training and commodities will also be added.

U.S. DEPARTMENT OF STATE
(Washington)

JAN 1977

Project Title East African Community Support-

Financial Period 1972-1977

Common Market and Economic Affairs-Secretariat

Project Number 618-11-790-649.6

Obligations

Begin

FY72

FY76

Appropriation 72-11X1025

Expenditures

FY74

FY77

Estimated Total Costs: A. Per Report PRRP \$

B. Per Current PRRP \$

Project Budget & Expenditures	U.S. \$	Personnel	Local/PRN		Participants		Commodities \$	Commodities C	Total
			\$	PRN	\$	PRN			
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	27	12			48				75
Direct					48				48
PASA									
Contract	27	12							27
6/30/74 Unliq.-Total	26	12			10	12			36
Direct					10	12			10
PASA									
Contract	26	12							26
FY 1975 Oblig.-Total	19	9					1		20
Direct									
PASA									
Contract	19	9					1		20
FY 1975 Expend.-Total	23	12			10	12	1		34
Direct					10	12			10
PASA									
Contract	23	12					1		24
6/30/75 Unliq.-Total	22								22
Direct									
PASA									
Contract	22								22
FY 1976 Oblig.-Total	3	1							3
Direct									
PASA									
Contract	3	1							3
FY 1976 Expend.-Total	25	12							25
Direct									
PASA									
Contract	25	12							25

PROJECT AREA OF THE ...

Project Number 618-11-790-649.6

Contract Name TransCentury Corporation

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		T.O. No. 18	T.O. No. 18
		8/75	3/76
	3/76	6/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	\$
FY 1974 Obligations									
FY 1974 Expenditures	27				48				75
6/30/74 Unliquidated	26				10	12			36
FY 1975 Obligations	19	9						1	20
FY 1975 Expenditures	23	12			10	12		1	34
6/30/75 Unliquidated	22								22
FY 1976 Obligations	3								3
FY 1976 Expenditures	25	12							25

Project Number 618-11-790-649.6

PROJECT BASS CONTRACT/GRANT EFFORTS TABLE
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMs	No.	MMs
1	9	1	1
			3

U.S. Contract Technicians

Long-term
Short-term

Personnel (BASS/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		On- board 6/30/ 76		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)		On- board 6/30/ 76	
Transcentury Contract Agriculture Statistician	1	12	27	1	12	23	1	12	25

Project Number: 618-11-790-649.6

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

NIL

FY 1975 Obligations (type and amount)

NIL

FY 1976 Obligations (type and Amount)

NIL

Other Cost Budget

6/30/74 Unliquidated (type and amount)

NIL

Fy 1975 Obligations (type and amount)

Travel to International conferences.

1,000.00

FY 1976 Obligations (type and amount)

NIL

PROJECT BUDGET TABLE
(Thousands)

TABLE V

Project Title East African Community Support
(Chambers of the Counsel)

Financing Date (FY)

Project Number 618-11-790-649.7
Appropriation 72-11X1025

Obligations
Expenditures

Begin	End
FY 73	FY 75
FY 74	FY 76

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ _____

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	34	17							34
Direct									
PASA									
Contract	34	17							34
6/30/74 Unlig.-Total	32								32
Direct									
PASA									
Contract	32								32
FY 1975 Oblig.-Total					21	24			21
Direct									
PASA									
Contract					21	24			21
FY 1975 Expend.-Total	23	12			21	24			44
Direct									
PASA									
Contract	23	12			21	24			44
6/30/75 Unlig.-Total	9								9
Direct									
PASA									
Contract	9								9
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	9	3							9
Direct									
PASA									
Contract	9	3							9

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 618-11-790-649.7

PASA/Contract Name International Legal Center

Contract No.
From (mo/yr)
To (mo/yr)

Funding Periods		
Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures	34	17						34	
6/30/74 Unliquidated	32	12						32	
FY 1975 Obligations		12			21	24		21	
FY 1975 Expenditures	23	12			21	24		44	
6/30/75 Unliquidated	9	3						9	
FY 1976 Obligations									
FY 1976 Expenditures	9	3						9	

Project Number 618-11-790-649.7

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians Long-term Short-term	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000

Personnel	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	Cn-board 6/30/ 74	MMS	Ex-pen- tures (\$000)	On-board 6/30/ 75	MMS	Ex-pen- tures (\$000)	Cn-board 6/30/ 76	MMS	Ex-pen- tures (\$000)	Cn-board 6/30/ 77	MMS	Ex-pen- tures (\$000)
International Legal Center	1			1								
Assistant Counsel (drafting)	9		19		12	23		3	9			
Assistant Counsel	8		23									
												(for contract personnel only)

TABLE IX

Project Number: 618-11-790-649.7

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget
6/30/74 Unliquidated

NIL

FY 75 Obligations

NIL

FY 76 Obligations

NIL

Other Cost Budget
6/30/74 Unliquidated

NIL

FY 75 Obligations

NIL

FY 76 Obligations

NIL

618-11-110-657

U.S. Department of Agriculture

PASA
 Budget No.
 From (mo/yr)
 To (mo/yr)

Funding Periods		
Current-FY 1974	Projected-FY 1975	Projected-FY 1976
AFR(AJ)06-1973	AFR(AJ)06-1973	AFR(AJ)06-1973
7/73	7/74	7/75
6/74	6/75	6/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	213	48							213
FY 1974 Expenditures	229	48							229
6/30/74 Unliquidated	24								24
FY 1975 Obligations	195	43							195
FY 1975 Expenditures	195	43							195
6/30/75 Unliquidated									
FY 1976 Obligations	720	168							720
FY 1976 Expenditures	720	168							720

NOTE: Obligations include 15 percent USDA overhead and 2.2 percent for miscellaneous U.S. expenses.

Project Number 618-11-110-657

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

PASA & CONTRACT U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	4	66	195	14	168	720
Short-term	10	20	100			

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Profile 6/30/77
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	
PASA-USDA										
1. Food Technologist	1	12		1	4	24				
2. Field Trials Officer	1	12		1	12	51			50	
3. Plant Pathologist	1	12		1	12	41	1	12	60	
4. Maize Geneticist	1	12		1	12	47	1	12	60	
5. Research Development Officer (chief of party)	1			1	3	32	1	12	50	
6. Nematologist									100	
7. Soils Physicist									100	
8. Plant Breeder							2	24	50	
9. Agronomist							2	24	100	
10. Entomologist							1	12	50	
11. Biometrician							1	12	50	
12. Research Information Specialist							1	12	50	
13. Food Technologists							2	24	100	

NOTE: The above positions may be altered pending results of the Research Study Team.

Contractor to be selected
Multidisciplinary agriculture
research study team (5-man team
for 3 months each plus 5mm for
consultants)

TABLE IX

Project Number: 618-11-110-657

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

NIL

FY 1975 Obligations (type and amount)

\$1,000 for commodities, supplies, and equipment to support the research of each technician.

\$14,000 for scientific laboratory equipment and supplies, research field equipment, calculators and air control unit for seed storage room.

20

FY 1976 Obligations (type and amount)

\$1,000 for commodities, supplies and equipment to support the research of each technician.

\$86,000 for scientific laboratory equipment, statistical equipment and specialized research hardware.

100

Other Cost Budget
6/30/74 Unliquidated (type and amount)

NIL

FY 1975 Obligations (type and amount)

Direct - \$29,000

For PASA technicians - local administrative and medical travel, project-related travel outside East Africa, housing for food technologist and plant pathologist in Nairobi, utilities, guard services, and other necessary travel and support expenses.

For all technicians - per diem for official project travel in East Africa.

29

Project Number: 618-11-110-657

TABLE IX continued

FY 1976 Obligations

Direct - \$140,000

For PASA technicians - local administrative and medical travel, project-related travel outside East Africa, housing for food technologist in Nairobi, utilities, guard services, other necessary travel and support expenses.

For all technicians - per diem for official project travel in East Africa.

TABLE V

Project Title: Management Information Systems
(Proposed)

Financing Dates (FY)

Begin	End
FY75	FY77
FY75	FY78

Appropriation: _____
 Estimated: _____
 I.C.M.: A. Per Latest PMP \$ _____ P. Per Current Estimate \$ _____

Project Budget & Expenditures	Personnel				Participating	Commodities	Other Costs	Total
	U.S.	Local/TCN						
	\$	MM	\$	MM	\$		\$	\$
FY 1974 Oblig.-Total								
Direct								
PASA								
Contract								
FY 1974 Expend.-Total								
Direct								
PASA								
Contract								
6/30/74 Unliq.-Total								
Direct								
PASA								
Contract								
FY 1975 Oblig.-Total	461	132			105	120	60	626
Direct								
PASA								
Contract	461	132			105	120	60	626
FY 1975 Expend.-Total	269	78			105	120	60	434
Direct								
PASA								
Contract	269	78			105	120	60	434
6/30/75 Unliq.-Total	192	54						192
Direct								
PASA								
Contract	192	54						192
FY 1976 Oblig.-Total	277	81			158	159		435
Direct								
PASA								
Contract	277	81			158	159		435
FY 1976 Expend.-Total	385	108			158	159		543
Direct								
PASA								
Contract	385	108			158	159		543

NOTE: The proposed Management Information Systems project is the follow up to the Data Management Project 618-11-790-649.4 completed during FY74.

Contract No. Proposed Project
 Contract Name To be selected

Funding Periods

Contract No. From (no/yr) To (no/yr)	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			to be selected
		9/74	3/76
		2/76	8/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	461	132			105	120	60		626
FY 1975 Expenditures	269	78			105	20	60		434
6/30/75 Unliquidated	192	54							192
FY 1976 Obligations	277	81			158	159			435
FY 1976 Expenditures	385	108			158	159			543

Project Number Management Information Systems (Proposed)

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	8	72	244	9	108	385
Short-term	1	6	25			

Contractor to be selected	Actual FY 1974		Estimated FY 1975			Projected FY 1976			Projected FY 1977	
	Cn- board 6/30/74	Ex- penditures (\$000)	MMs	Cn- board 6/30/75	Ex- penditures (\$000)	MMs	Cn- board 6/30/76	Ex- penditures (\$000)	MMs	Ex- penditures (\$000)
Systems Analyst			6	25						
Systems Analyst			9	38				55	12	60
Systems Analyst			9	38				55	6	30
Systems Analyst			9	38				55	6	30
Systems Analyst			9	38				55	6	30
Programmer			9	23				33	12	36
Programmer			9	23				33	12	36
Programmer			9	23				33	6	18
Programmer			9	23				33	6	18
Computer Facility Manager									6	20
Machine Supervisor									9	15
Systems Programmer									12	50

(per contract, personnel only)

TABLE IX

Project number: Management Information Systems (Proposed)

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

NIL

FY 1975 Obligations (Type and amount)

Equipment required to perform on-the-job training of personnel using
and operating computers.

60

FY 1976 Obligations (type and amount)

NIL

Other Cost Budget
6/30/74 Unliquidated (type and amount)

NIL

FY 1975 Obligations (type and amount)

NIL

FY 1976 Obligations (type and amount)

NIL

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Marine Fisheries Research
(Possible Project)

Project Number none

Appropriation _____

Obligations
Expenditures

Financing Dates (FY)

Begin	End
FY76	FY78
FY76	FY79

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ _____

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	290	68					100	390	
Direct									
PASA									
Contract	290	68					100	390	
FY 1976 Expend.-Total	184	44					100	284	
Direct									
PASA									
Contract	184	44					100	284	

TABLE VI

PROJECT FUNDING/CONTRACT/GRANT BACK-UP BUDGET TABLE
(in thousands)

Project Number PROP to be submitted

~~FASA~~/Contract Name Marine Fisheries Research (contractor to be selected)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
		Projected-FY 1976 to be selected
		8/75
		8/79

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/ICN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	290	68					100	390	
FY 1976 Expenditures	184	44					100	284	

Project Number PROP to be submitted

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
	\$000		\$000
		to be selected	184
		ted	

U.S. Contract Technicians
Long-term
Short-term

Personnel	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMS	Expenditures (\$000)	On-board 6/30/75	MMS	Expenditures (\$000)	On-board 6/30/76	MMS	Expenditures (\$000)	On-board 6/30/77	MMS	Expenditures (\$000)
Contractor to be determined												
Marine Biologist												
Marine Biologist												
Marine Biologist												
Marine Biologist												

Contractor to be determined
Marine Biologist
Marine Biologist
Marine Biologist
Marine Biologist

TABLE IX

Project Number: PROP to be submitted

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

NIL

FY 1975 Obligations (type and amount)

NIL

FY 1976 Obligations (type and amount)

Research supplies and equipment needed to support efforts of U.S.
supplied personnel.

100

Other Cost Budget

6/30/74 Unliquidated (type and amount) NIL

FY 1975 Obligations (type and amount) NIL

FY 1976 Obligations (type and amount) NIL

The following Project Appraisal Reports were submitted during
FY 1974.

PROJECT	DATE SUBMITTED
Food Crop Research 618-11-110-657	Sept 1973
Data Systems 618-11-110-649.4	Dec 1973
Chambers of the Counsel 618-11-110-649.7	Dec 1973