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**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



FIELD BUDGET SUBMISSION

FY 1976

LIBERIA

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

AUGUST 1974



LIBERIA FIELD PROGRAM AND BUDGET SUBMISSION

I. SUMMARY NARRATIVE

A. OVERALL ECONOMIC PERFORMANCE

Liberia's economy is excessively dependent upon foreign trade; its industry is infant, per capita food production is declining, it possesses no domestic fuel resources and it must import to survive. Fortunately, Liberia has, at the present time, ready markets at equitable prices for its major exports, i.e., iron ore, rubber, diamonds and tropical hard woods, which enable it to pay for essential imports and meet heavy debt service obligations.

While Liberia experienced a record trade surplus in CY 1973 due to favorable export markets and inflation-dampened demand for exports, the outlook for the future is far less favorable. High prices for petroleum products and an increasing demand for inventory replacement at increasingly inflated costs, coupled with little anticipated improvement in the short run market prices for Liberia's primary products -- the prices for these commodities may even weaken as the effects of the energy crisis work through the world economy, likely will result in a significant balance of trade deficit over the next several years.

In his 1974 State of the Union Address, President Tolbert stated that Liberia's GDP at current market prices as \$521.2 million in 1973. This is a 7.7 percent increase over 1972 and a 16.3 percent increase over 1971. With Liberia's population of almost 1.5 million, as of February 1974's nationwide census, per capita GDP in 1973 was \$347.46. This is a modest increase of approximately 4.5% over 1972 and 9% over 1971.

While Liberia's per capita GDP is one of the highest in black Africa, it has failed to keep pace with inflation and has declined steadily in real terms. In addition, the allocation of product returns is badly skewed; 75% of Liberians derive their living from subsistence agriculture, while the remaining 25%, which are in the monetized economy, enjoy a real GDP of approximately \$1,390. Further, this pattern is growing more pronounced as the dynamic export sector outpaces the stagnating domestic economy.

As recently as 1967, the purely domestic production sector of GDP exceeded the export sector. In the subsequent six years, however, exports have increased by 76% and now account for more than 60% of GDP. During this same period, other contributions to GDP increased by only 13%, population increased at the rate of approximately 3% per year, and the rate of inflation increased. In 1973 the purely domestic contribution to GDP actually declined by approximately \$10 million, while exports increased by \$47 million.

Unless higher import prices and resultant shortages force the Government and the private sector to reallocate substantial resources toward the revitalization of domestic production, other than that which is export-oriented, e.g., import substitution projects in agriculture and other elements of the rural sector, there appears to be little future prospect for restoration of balance to Liberia's economy.

B. FOREIGN TRADE AND BALANCE OF PAYMENTS

Prices for all of Liberia's main exports were higher in 1973 than in recent prior years. Iron ore prices firmed and ore exports rose nearly 13%. Diamond prices moved up sharply and natural rubber benefited significantly as increased prices for petroleum-based synthetic substitutes made it more competitive. Exports of tropical hardwoods increased by 10% in volume and 40% in value. In total, Liberian exports rose by 18% to \$318 million, while imports increased by only 6% to \$190 million. This resulted in a record net trade surplus of \$128 million.

However, since the inflated prices of imports far outstripped the 6% import growth rate, imports in real terms diminished in 1973, despite increased export earnings. The decline is due, largely, to the rapid rise in consumer prices of over 20%, significantly lesser rises in wages and salaries, and the resultant reduction in consumer demand. Since almost no import substitution took place from domestic production, the reduction in imports resulted in decreased investment for some sectors of the economy and lower consumption for others.

The devaluation of the U.S. dollar, which Liberia uses as its domestic currency, also contributed to the price adjustment problem by cutting into the artificial under-pricing of European and Japanese products.

It is impossible to estimate accurately Liberia's balance of payments because there are no controls over monetary movements. In addition, the GOL's debt service of \$20.5 million and profit outflows and factor payments from the largely foreign-owned export and commercial sectors reduced the trade balance significantly.

Prospects for the future are less bright. Petroleum price increases alone could add as much as \$40 million to the import bill in 1974, particularly because the late and erratic arrival of the rainy season delayed the use of Liberia's hydroelectric power generation facilities and the more expensive diesel and gas turbine generating facilities had to be used. Moreover, the GOL is projecting revenue collections at approximately \$96 million for 1974, with a projected 9% increase in the budget to \$96 million.

TABLE OF CONTENTS

<u>I. SUMMARY NARRATIVE</u>	<u>Pages</u>
Overall Economic Performance, Foreign Trade Balance of Payments, External Assistance, National Development Policies and Priorities, Energy Crisis Impact, Relationship of USAID/L Program to Assistance Needs	1 - 5
TABLE I - Summary of Commitments by Appropri- ation Category	6 - 7
 <u>II. AREAS OF CONCENTRATION</u>	
 A. <u>INTEGRATED RURAL DEVELOPMENT (IRD)</u>	8 - 9
1. Current and Proposed Agricultural/Rural Development Program	9 - 10
2. P.L. 480 Title II	10
3. Other Donor Assistance - IRD	11
4. Detailed Narrative - New FY 75 TA Program in IRD	12
5. Detailed Narrative - Proposed Capital Assistance Programs - IRD	13 - 14
6. Detailed Narrative - On-going Projects IRD	15 - 16
TABLE II - Summary of Commitments Area of Concentration - IRD	17
TABLE IV - P.L. 480 Title II Activities	18
Agricultural Program Development (669-11-130-123) TABLES V - IX	19 - 24
Lofa County Rural Health (669-11-530-125) TABLES V - IXA	25 - 31
TABLE IX B - Contraceptives provided by Other Donors, Organizations and Host Country Government	32
Rural Access Roads (669-22-312-116) TABLES V - VII	33 - 35

TABLE OF CONTENTS (continued)

Pages

B. PUBLIC ADMINISTRATION

- 1. Summary of Current and Proposed Program 36
- 2. Detailed Narrative - On-going PA Programs 37 - 38
in FY 1975
- 3, Detailed Narrative - Proposed New Programs 39
PA in FY 1976

TABLE II - Summary of Commitments by Area of 40
Concentration - Public Administration

Institute of Public Administration (669-11-770-122)
TABLES V - IX 41 - 45

Civil Service Development (669-11-730-124)
TABLES V - IX 46 - 50

C. SUMMARY NARRATIVE - NON-SECTOR CONCENTRATION
PROGRAMS 51

D. DETAILED NARRATIVE - CONTINUING AREA OF NON-
CONCENTRATION PROGRAMS 51

TABLE II A - SUMMARY OF COMMITMENTS FOR ACTIVITIES 52
OUTSIDE AREA OF CONCENTRATION

J. F. K. National Medical Center (669-51-540-054)
TABLES V - IX 53 - 58

C. EXTERNAL ASSISTANCE

Liberia relies heavily on foreign assistance to finance its economic development program, but in doing so it is contributing further to a serious existing and long-range debt service problem. During 1973 approximately \$62 million was made available for development purposes, of which only \$10.6 million came from GOL budgetary resources.

Equally serious is the long-term recurring budgetary cost problem, which Liberia's development programs are generating. Unless the GOL is able to channel increased amounts of economic assistance into more productive enterprises, it is in danger of exceeding its absorptive capacity for foreign economic assistance. The GOL is close to this limit now for both technical and capital assistance projects of an institution-building nature -- the area in which USAID/Liberia would like to participate most -- due to the lack of counterparts with which to work. Although GOL can continue to absorb additional amounts of, essentially, "turn-key" capital projects from external donors, such projects, again, result in recurring budget problems, i.e., maintenance and debt service.

As in previous years, the United States continued in 1973 to be the largest single donor. For U.S. FY 1976, USAID/L is requesting slightly more than \$ 2.4 million in technical assistance grants, exclusive of program support costs and is proposing a \$5 million loan in support of the GOL's rural development program. Of the technical assistance amount, approximately one-half million will be for one continuing project, nearing completion, which is USAID/L's only project outside its two areas of concentration -- Integrated Rural Development and Public Administration.

D. NATIONAL DEVELOPMENT POLICIES AND PRIORITIES

Liberia does not have a development plan, although an attempt is being made to create within the Ministry of Planning and Economic Affairs (MPEA) a planning unit with the capability of converting the rhetoric of generalized macroeconomic development objectives and the microeconomic development plans of the various GOL ministries into a more cohesive and consistent long-term program. At present, the MPEA functions only marginally as an evaluator of economic development programs and projects, and, generally, fulfills this role through compromise with the Ministry initiating a given proposed program or through use of an outright veto. This latter method is infrequently used, as the accessibility to higher authority and the possibility of MPEA veto being overridden is high.

Although no formal development plan exists, in April of 1972 the National Planning Council was reactivated by President Tolbert and given the task of establishing economic development priorities. Of the four priorities established, A.I.D. is directly involved in two: Priority One -- Integrated Rural Development through balanced regional planning and growth in the Agriculture, Education, Health, and Transportation Sectors; and Priority Three -- Public Administration.

E. ENERGY CRISIS

Liberia has no fossil fuel reserves and must import almost all of its energy requirements. At present the yearly requirement is approximately 4 million barrels of crude annually and lesser quantities of a number of refined products not produced by the Liberia Refining Corporation.

The petroleum import bill in 1972 was approximately \$12 million, it was about \$16 million in 1973 and it may be three to four times as high in 1974. Internal prices have been raised three times by a total of \$.23 gallon and additional increases may occur. Such increases have a significant effect on the economy because they materially affect the production costs of Liberia's export-oriented extractive industries, particularly iron ore and timber. In addition, development projects requiring petroleum-based products, e.g., road projects, heavy construction, etc., will be severely affected by cost increases.

Although the GOL has received assurances that its petroleum requirements will be met, there is no indication that preferential price arrangements have been made. Thus, Liberia's energy crisis will be one of cost, rather than one of availability.

F. RELATIONSHIP OF USAID/L PROGRAM TO LIBERIA'S ASSISTANCE NEEDS

As noted earlier, USAID/L's program has been modified within the past two years to the extent that only one technical assistance project, for which we have a long term commitment (the National Medical Center), is outside USAID/L's areas of concentration, and the area's of concentration conform to economic development priorities one and three of the GOL. The primary reason for this convergence of interest is the GOL/U.S. mutual recognition of the major constraints to Liberia's development and our ability to collaborate with reasonable success in developing projects designed to alter these constraints.

1. Integrated Rural Development (IRD)

In the IRD sector of concentration, USAID/L will continue in FY 75 and FY 76 its Agriculture Program Development technical assistance project, which emphasizes institution building in agricultural planning and soils research. The other continuing IRD projects are the PL-480 Title II program administered by CARE, which has Maternal Child Health, Food-For-Work, and School Feeding elements; and two loan projects for improving rural transportation -- the construction of two rural access roads (Phase II) and participation in a multi-donor project of institution building to improve the GOL's road maintenance capability (Highway Maintenance Equipment).

In FY 1975, USAID/L will assume responsibility for a former Regional Project, West Africa Rice Development Association, and a PROP for a new phase of it will be developed. In addition, in FY 1975 it is

anticipated that the feasibility study for Phase III of the rural access road program will be completed and it will be possible to authorize a loan agreement during this fiscal year to finance the construction of Phase III.

Finally, in FY 1975 USAID/L hope to initiate a pilot integrated rural health delivery system in Lofa County and, based on a study of integrated rural development in Lofa County by the IBRD, authorize an integrated rural development loan project in conjunction with the IBRD-initiated program.

Additionally, a multi-donor conference is tentatively planned to be convened by the GOL in late 1974 or early 1975. to consider project proposals in the IRD area suitable for possible external assistance. Based on the types of the proposed projects, USAID/Liberia may propose additional projects for loan or grant financing in FY 76 or FY 77.

2. Public Administration (PA)

In the PA area of concentration, work will continue in FY 1975 and FY 1976 in the on-going Public Administration Institute institution-building project, and the long-anticipated Civil Service Development project, another institution-building effort, will get underway in FY 1975. In FY 1976, it is anticipated that a new project to assist the Ministry of Finance improve its tax administration program will be initiated.

3. Other Development Problems (ODP)

In FY 1975 USAID/L will complete the final financial transactions for three completed projects, a telecommunications grant, a rural access road loan project, and an airport construction loan. In addition, a second airport construction loan project should be completed.

The only continuing ODP projects in FY 1975 and FY 1976 will be the long-term technical assistance commitment to the National Medical Center, which will end in 1977, and a loan project to improve and expand the facilities of the Liberian Telecommunications Corporation. In addition, an A.I.D. Housing Investment Guaranty Program has been authorized for some time, but GOL implementation problems make it likely that the Guaranty will be deauthorized in the near future.

(Country or Subregion)

Summary of Commitments by Appropriation Category(Loan Authorizations/Grant Obligations PL-480 Shipments/HIG Authorizations)
(\$ thousands)

	FY 1974 <u>Actual</u>	FY 1975 <u>Estimate</u>	FY 1976 <u>Request</u>	FY 1977 <u>Projection</u>	FY 1978 <u>Projection</u>
I. <u>Functional Development</u>					
<u>Appropriations</u>	<u>2,603</u>	<u>14,649</u>	<u>7,442</u>	<u>6,870</u>	<u>5,920</u>
Grants					
New	584	623	80		500
Ongoing	2,019	2,026	2,362	870	420
Loans		12,000	5,000	6,000	5,000
A. <u>Food Production and</u>					
<u>Nutrition</u>	<u>550</u>	<u>12,499</u>	<u>5,433</u>	<u>6,000</u>	<u>5,500</u>
Grants					
New					500
Ongoing	550	499	433		
Loans		12,000	5,000	6,000	5,000
B. <u>Population Planning and</u>		623	610	90	
<u>Health</u>					
Grants (Title X)					
Grants (non-Title X)					
New		623			
Ongoing			610	90	
Loans					
C. <u>Education and Human Resources</u>	<u>779</u>	<u>452</u>	<u>963</u>	<u>600</u>	<u>420</u>
Grants					
New	584		80		
Ongoing	195	452	883	600	420
D. ^{1/}<u>Selected Development Problems</u>	<u>1,274</u>	<u>1,075</u>	<u>436</u>	<u>180</u>	
Grants					
New					
Ongoing	1,274	1,075	436	180	
Loans	(109) ^{2/}		(125) ^{3/}		
E. <u>Selected Countries and</u>					
<u>Organizations</u>					
Grants					
New					
Ongoing					
Loans					

^{1/} JFK NMC Project (054) carried under Selective Development Problem Category rather than Pop. Planning & Health as it is outside areas of concentration.

^{2/} Rural Access Roads (Project 116) carried as non-add as AFR/Bureau Capital Grant Funded.

^{3/} Proposed Rural Access Roads Feasibility Study - non-add. AFR/Bureau Capital Grant Funded.

TABLE I (continued)

LIBERIA
(Country or Subregion)

	<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>
II. <u>Other Appropriations</u>					
III. <u>Other Commitments</u>	<u>286</u>	<u>286</u>	<u>140</u>		
HIG'S					
PL 480 Title I Shipments					
PL 480 Title II Shipments	<u>286</u>	<u>286</u>	<u>140</u>		
<u>TOTAL COMMITMENTS</u>	<u>2,889</u>	<u>14,935</u>	<u>7,582</u>	<u>6,870</u>	<u>5,920</u>

II. AREAS OF CONCENTRATION

A. INTEGRATED RURAL DEVELOPMENT (IRD)

IRD has been the sector of highest GOL development policy priority since 1972, and, since that time, USAID/L has directed the majority of its grant and loan assistance to this sector. Thus, it is directed, essentially, toward improving the economic and social well being of 75% of Liberia's population, i.e., those people who inhabit the rural areas. Though no formalized National Development Plan has yet been formulated which details methodology, resource requirements, time frames, etc., the GOL's announced strategy for IRD envisages a multi-disciplinary approach centered on economic and geographical growth centers in various regions of the country. It stresses functional linkages between various activities, e.g., agriculture, health, transport, etc. and seeks to achieve mutual reinforcement of programs of economic and social development. The GOL, aided in part by external donors, has already begun studies in selected regions to develop tentative regional development programs, which will be incorporated, eventually, in a multi-year, multi-sectoral National Development Program.

USAID/Liberia's assistance in rural development focuses primarily on Agriculture, although it is also directed at eliminating two additional rural development constraints -- transport and health. This multi-sectoral approach in USAID/L's attempt to help meet rural Liberia's development needs is, of course, identical to that of the GOL.

Agriculture will continue to be one of the fundamental sectors in the economy of Liberia, even though its relative financial importance has decreased considerably during the last decade due to the rapid development of the mining sector. While the value of total agricultural production, both monetary and subsistence, grew from \$61 million to \$80 million between 1965 and 1972 (1971 prices), its proportion of total GNP, (at market prices less factor payments abroad), dropped from 26% to 20%. Subsistence agriculture, involving some 75% of Liberia's population, produced an estimated \$36.1 million and contributed less than 10% of the total product of the economy.

Despite the large numbers of people engaged in subsistence agriculture, the GOL's commitment to agricultural development was, until a few years ago, suspect when judged by the amount of budgetary resources devoted to it. Through 1970, the GOL's budget for agriculture constituted less than 2% of the national budget. The relative increases in the national budget for agriculture since then reflect a significantly increased GOL awareness of the need for a more rapid rate of agricultural development, even though the budget is still far less than what could be effectively utilized. Agriculture's share of the national budget has risen from 1.9 percent in 1970 to 4.6 percent in 1974.

USAID/Liberia, along with other external donors, has responded to the increased GOL emphasis on agriculture. USAID/L's assistance addresses two of the identified constraints to agriculture: (a) a lack of trained manpower at all levels; and (b) inadequate factor inputs, e.g., credit, supply, marketing and extension, and the lack of an overall organizational framework for providing these and other essential services.

1. CURRENT AND PROPOSED AGRICULTURE/RURAL DEVELOPMENT PROGRAM

USAID/L will continue its technical assistance support to the Ministry of Agriculture under its Agriculture Program Development Project, which is designed to improve the Ministry's capability in the areas of planning, marketing and soils technology. This development of an effective agricultural project planning and implementation capability within the GOL is recognized as a requisite. Additionally, under this project USAID is financing the services of a Rural Development Specialist to assist the Ministry of Planning and Economic Affairs with the coordination/integration of inter-ministerial rural development projects.

In FY 1975, USAID proposes to provide a loan of \$4 million to support a rural development project(s) which will be identified in an IBRD-financed feasibility study now being conducted in Lofa and Bong Counties. This Study, scheduled to be completed in August 1975, is expected to identify several potential rural development projects and their financial requirements. Though the Study will address a program of integrated development activities comprising several disciplines, e.g., agriculture, health, and education, USAID's proposed capital assistance is expected to be in agriculture.

In FY 1976, USAID/Liberia proposes a loan of \$5.0 million to finance additional projects which may be identified from the IBRD study of Lofa and Bong counties. Though the specific projects the proposed loan will support have not yet been identified, the emphasis is expected to be in agriculture.

USAID/Liberia will continue to support the improvement of Liberia's rural transportation system in FY 1975. An \$8.0 million loan to construct two rural secondary roads is proposed (Bopolu-Bella Yella-Zorzor and Buchanan-River Cess). This loan will continue our assistance to rural access road development, which benefits the agricultural sector by: (a) reducing the cost of transporting agricultural commodities to market; (b) contributing to increasing land under cultivation, through providing accessibility to new areas; and (c) providing production incentives to subsistence farmers through increased accessibility to markets and the monetized economy. The provision of this proposed loan is conditioned on the positive findings of a feasibility study, which is expected to be completed in early CY 1975.

Assistance will continue to be provided through two on-going transportation loan projects authorized in FY 1972 and FY 1973 respectively; the first provides for the construction of two rural access roads, Pleebo/Barclayville and Sagliepie/Saniquellie, and the second (a multi-donor project) will improve the GOL's road maintenance capability by financing the procurement of new road maintenance equipment and the rehabilitation of existing equipment.

Although no new rural access road financing is being proposed for FY 1976, USAID/Liberia is proposing that \$125,000 be provided to finance a feasibility study for two additional roads: (a) Kolahun-Bella Yella (50 miles); and (b) Tappita-Yila Palala (50 miles). The first of these roads will connect the productive agricultural area of Upper Lofa County with the Bopolu-Bella Yella-Zorzor Road proposed for FY 75 financing. The second road, Tappita-Yila Palala, was listed as one of the five highest priority roads in a study by Dr. William R. Stanley in his 1966 paper entitled, "Selected Economic and Social Developments to be Derived from the Construction of Nine Separate Lengths of Rural Access Roads in Liberia". If the proposed feasibility study supports AID's financing of these two roads, a loan of \$6 million will be proposed for authorization in FY 1977.

USAID/Liberia has proposed for financing in FY 1975 a technical assistance project in rural health entitled, "Lofa County Rural Health -- JFK Outreach". This project will provide assistance to the GOL in testing a pilot integrated rural health program in Lofa County based on an institutionalized hierarchical health network consisting of health posts, centers, county hospitals and the JFK National Medical Center. This pilot rural health program will emphasize the use of paramedical personnel to provide improved preventative, curative and family planning services to residents of Lofa County. If the program is successful in that county, the GOL plans to replicate it throughout all counties in Liberia over the next ten years.

2. P. L. 480 TITLE II CARE

The only U.S. Voluntary Agency receiving food in Liberia is CARE. In FY 1975 and FY 1976, respectively, it is planned CARE will request a total program valued at \$285,721 and \$139,623.

In FY 1976 approximately \$40,000 will be for the Food-for-Work program and \$100,000 will be for the Maternal Child Health (MCH) program. It is planned that School Lunch will be phased out by the end of FY 1975. The Food-for-Work projects we related to the Agriculture/Rural Development Sector and includes Farm-to-Market roads and Farm Markets. The MCH programs are related to development in the Health Sector and provide food incentives for nursing mothers and children when they visit the health centers and clinics.

In April of 1973 the Government of Liberia National Food Assistance Unit (GOL/NFAU) and CARE were requested to develop a comprehensive plan for the phase-out of P.L. 480 Title II commodity support to the CARE sponsored programs. CARE and the NFAU prepared such a phase-out plan, which was submitted to their Ministry of Planning and Economic Affairs (MPEA). According to reliable sources in the MPEA, the plan was then referred to the Office of the President. To date, six months after referral to the President's Office, no substantive action has been taken to either approve, modify or disapprove the proposal. Further, the GOL and CARE were to execute a bilateral agreement to cover the Title II program for CY 1974. To date, this agreement has not been signed.

In light of the above, USAID/L has recommended to AID/W termination of Title II contributions to the School Feeding Program subsequent to June 30, 1975 (FY 75). USAID/L has also recommended to AID/W and received AID/W agreement to termination of the balance of the program, i.e., MCH and Food-for-Work projects by the end of FY 1975, if the GOL does not provide the comprehensive phase-out plan for CARE-assisted Title II programs in Liberia, and termination of the entire PL-480 Title II support program for CARE upon the exhausting of existing commodities on hand if a GOL/CARE yearly bilateral agreement for CY 1974 is not signed by August 15, 1974.

3. OTHER DONOR AND MULTI-LATERAL PROGRAMS IN IRD

The IBRD approved a loan of \$1.2 million, with a two-year draw down period, beginning in CY 1973 for the following purposes: (a) to survey and study the feasibility of the Liberian rubber industry; (b) to develop a pilot rubber project; (c) to undertake rice research; (d) to assist in the reorganization of the Ministry of Agriculture; (e) training; and (f) to undertake a study of the feasibility of developing Integrated Rural Development projects in Lofa and Bong Counties. This latter study will serve as a basis for proposed USAID/Liberia loan assistance to Integrated Rural Development projects in FY 1975 and FY 1976. Also, it is expected that the IBRD will extend financial assistance for some of the Integrated Rural Development projects identified in their Study.

At present, the UNDP is financing numerous projects, which directly support the GOL's integrated rural development program emphasis. They include such projects as: (a) "Strengthening Agricultural and Forestry Research Education"; (b) "Strengthening of Agricultural Research and Field Services in Support of Regional Development"; (c) "Agricultural Rural Development"; (d) "Rural Primary Teacher Training"; (e) "Community Schools Program for Integrated Rural Education and Community Development"; (f) "Well-Drilling Program in Support of Rural Development"; (g) "Small Scale Rural Industrial Estates"; (h) "Rural Postal Services"; (i) "Transport and Equipment Maintenance Organization"; and (j) "Assistance to the Ministry of Planning and Economic Affairs". The last project is jointly financed with the IBRD and AID.

Other donors in the field of Integrated Rural Development include the Republic of China, which provides numerous technicians to assist in the areas of rice cultivation, applied research, vegetable and other crop production and veterinary medicine. The Federal Republic of Germany is financing a Study to determine the feasibility of developing Lower Bong County and is providing technical assistance in the area of reforestation. The U.K. is providing three volunteers for a rural teacher-training project.

4. DETAILED NARRATIVE - PROPOSED NEW FY 1975 TECHNICAL ASSISTANCE PROGRAMS IN INTEGRATED RURAL DEVELOPMENT

a) LOFA COUNTY RURAL HEALTH -- JFK OUTREACH (LCRH)

This pilot health delivery system project is designed to expand the range of health services available to the population of rural Lofa County, one of Liberia's most populous counties, through a network consisting of health posts providing basic health services, and, depending on the complexity of the treatment required, ascending through Centers, County Hospitals and, ultimately, the JFK National Medical Center. The health posts and centers, the most numerous components of the program, will be manned by trained paramedical personnel and will treat the majority of the patients. The project will emphasize the preventive aspect of health care; the rationale for this approach being that any long-term improvement in the health of Liberia's population must result from a strong infusion of preventive health practices in its health system. The project will also contain a significant family planning element, since in the Liberian environment, there is believed to be a direct correlation between the health of children and mothers and the spacing of births.

The project addresses one of Liberia's major development problems, an inadequate public health system. The Liberian public health system is severely strained to meet even the most basic demands of the population. In rural areas, such as Lofa County, where there are few physicians, facilities, and drugs, and access to health services, even basic health care is denied to most.

The following comparative health statistics, U.S. and Liberian, express the problem.

	<u>U.S.</u>	<u>Liberia</u>	<u>Lofa County</u>
Beds per population	13.5/1,000	1.7/1,000	.0025/1,000
Physicians per population	1/613	1/9,600	1/38,750
Nurse/dresser per population	1/107	1/2,000	1/2,200

The LCRH project will be part of the GOL's Integrated Rural Development program. In a national radio address on October 2, 1972, Liberian President William R. Tolbert, Jr. outlined plans to overhaul the health care delivery system so that it would:

- (a) interrelate all health activities, preventive and curative, in a manner that would make medical care available to all;
- (b) focus on malnutrition and mortality among infants; and
- (c) create a health delivery system in which the NMC would constitute the highest level of technical medical expertise.

This project is intended to be the nucleus of the system outlined in the President's message. If successful, the GOL intends to replicate the project throughout Liberia's remaining rural counties within a ten-year period.

The direct beneficiaries of this project are the approximately 175,000 Liberians who live in Lofa County, predominantly subsistence farmers whose per capita income has been estimated by the World Bank to be less than \$80 per year. Eventual beneficiaries, assuming the system is a success in Lofa County, are the remaining residents of Liberia's rural areas who can look forward to a similar health care system being introduced in their counties within the next decade.

A PROP on this project was submitted in April 1974, and approval of the project, in principle, was granted in June of 1974.

5. DETAILED NARRATIVE - PROPOSED NEW FY 1975 CAPITAL ASSISTANCE PROGRAMS IN INTEGRATED RURAL DEVELOPMENT

a) LOFA COUNTY RURAL DEVELOPMENT

USAID/Liberia proposes a loan of \$4.0 million to finance rural development activities identified and proved feasible by an IBRD study in Lofa County. The scope of work for the IBRD Integrated Rural Development Study has been accepted by USAID/Liberia and AID/W as being an adequate basis, when completed, for the proposed loan of \$4 million. The Study is expected to be completed, in August 1974, and an Intensive Review Request (IRR) is expected to be submitted in November 1974.

The IBRD Study will identify project(s) which will enhance the economic and social development of Lofa County, as well as their financing requirements. While the Study will focus on an integrated project approach to development incorporating agriculture, health, education and transportation, USAID/Liberia's proposed loan is expected to support agricultural development.

The proposed loan is expected to address the key Liberian development problem of agriculture because, while the per capita GNP (1972) for Liberia was approximately \$260, the income of the rural subsistence farmer is estimated to be less than \$80 a year. It is this disparity in income and in social benefit that the GOL's Integrated Rural Development Program is attempting to lessen.

The projected cost of the proposed loan project(s) to be identified in the IBRD Study is estimated to be a minimum of \$5 million, with USAID financing \$4 million and the GOL a minimum of \$1 million. The time period for its implementation is expected to be three years.

The proposed loan was included in A.I.D.'s FY 1975 Congressional Presentation.

b) RURAL ACCESS ROADS (Phase III)

USAID/Liberia proposed to finance in FY 1975 the construction of two secondary roads, Brewerville-Bella Yella-Zorzor and Buchanan-River Cess. The former road is 150 miles long and the latter is 50 miles. This proposed assistance in rural access road construction continues an element of USAID/Liberia's development strategy directed toward Integrated Rural Development by providing increased accessibility for rural residents to markets, social services, etc.

One of the constraints to the development of the rural sector is a lack of a feeder road system. The non-accessibility to markets is one of the impediments to increased agricultural production, and, consequently, real income to traditional farmers. This deficiency reduces rural farmer incentives to increased production, as production is usually limited to the "head load" a farmer can carry to a market between the time of crop maturity and spoilage. Given improved access to markets, rural farmers tend to expand production knowing there is a road to carry his increased output to market. Concomitant to the economic benefit of the proposed roads are the social benefits which are afforded. These include improvements in health and education due to a greater accessibility to doctors, mobile medical units and schools.

The majority of the proposed Brewerville-Bella Yella-Zorzor road is in populous, agriculturally-oriented Lofa County; the Buchanan-River Cess road in Grand Bassa County will traverse an area which the GOL is considering for future development projects. A large portion of the Brewerville-Bella Yella-Zorzor road is expected to have functional linkages, in the integrated development sense, with elements of the LCRH (JFK Outreach) project. Additionally, the roads will have linkages with other IRD projects the GOL is expected to implement in Lofa and Grand Bassa counties over the next two to three years.

The proposed loan is conditioned on the favorable findings of a socio-economic-engineering feasibility study now being conducted. This USAID-financed feasibility study will not only look at the normal engineering and basic economic aspects of the proposed project, but will consider such factors as the employment generation potential of the roads and establish basic criteria against which to evaluate the total socio-economic impact of the roads on the surrounding area. The final report of the feasibility study is expected to be completed in March 1975. Assuming a positive determination of feasibility, it is anticipated that an IRR will be submitted by May 1975.

The cost of constructing the two roads is estimated to be approximately \$11 million; the GOL will provide \$3 million toward construction costs, which represent 27.2% of the total estimated cost. The proposed \$8 million USAID loan will finance design and supervisory engineering costs and construction activities. The implementation period for the activity is 36 months, from mid-FY 76 through mid-FY 79. This proposed loan was not submitted in the FY 1975 Congressional Presentation.

6. DETAILED NARRATIVE - ON-GOING PROJECTS

a. AGRICULTURAL PROGRAM DEVELOPMENT (Project 123)

The only major on-going grant project in the Integrated Rural Development area of concentration in FY 75 is the project entitled, "Agricultural Program Development". For details on progress to date, etc., see USAID/Liberia PAR number FY 74-4.

b. P.L. 480 TITLE II PROGRAM

The Food-for-Work component of USAID/Liberia's Title II program relates to the area of concentration of Integrated Rural Development. For details on progress of this program, see USAID/Liberia PAR number FY 74-3, dated May 22, 1974.

c. RURAL ACCESS ROADS (Feasibility Study)(Project 116)

USAID/Liberia is financing a Study to determine the economic-socio-engineering feasibility of the two roads proposed for loan assistance in FY 75. These are the Brewerville-Bella Yella-Zorzor road and Buchanan-River Cess road. The first phase of the feasibility study commenced in July 1974 and completion is scheduled for March 1975.

7. DETAILED NARRATIVE - PROPOSED NEW PROGRAMS FOR FY 1976

a. TECHNICAL ASSISTANCE

USAID/Liberia is not proposing any new TC-DG projects for FY 1976. However, it is proposing a capital grant of \$125,000 to finance a feasibility study on two rural access roads which USAID/Liberia is considering for loan financing in FY 77. The two roads are the Kolahun-Bella Yella road (50 miles) and the Tappita-Yila Palala road, also 50 miles in length. These roads, because of their location in areas having the promise of expanded agricultural production, have been identified for possible construction in studies relating to the GOL's Integrated Rural Development Programs.

b. CAPITAL ASSISTANCE

USAID/Liberia is proposing one Capital Assistance Project for FY 1976; a loan of \$5 million to finance additional Integrated Rural Development projects identified in the IBRD Study being conducted in Lofa

and Bong counties. This loan will supplement a similar loan which USAID/Liberia has proposed for FY 1975. The IBRD Study is expected to identify projects based on an integrated development approach, incorporating agriculture, health, education and the transport sector elements in both Lofa and Bong counties. The amount of financing required to implement the various elements of the integrated development project in each of the counties is expected to be significant and will require extensive external donor input. While, as in the proposed loan for FY 75, USAID/Liberia desires to finance an agricultural element of the multi-sectoral program, failing the identification in the study of a viable project in this sector it can support, USAID/Liberia will consider funding another sector, e.g., health.

The beneficiaries of this proposed loan project will, as in USAID/Liberia's proposed FY 75 loan, be the traditional farmers who, almost wholly, comprise the population of Lofa and Bong counties.

As stated earlier in this document, the scope of work for the IBRD Study of Lofa and Bong counties has been accepted as being adequate for determining the future financing of projects in the Rural Development Sector by USAID/Liberia. Hence, no additional studies or analyses are required to develop the proposed loan project.

The probable total cost of the proposed project is difficult to estimate pending completion of the IBRD studies; the GOL, however, will be required to finance a minimum of 25% of the total project cost. This proposal will be further developed and detailed following completion of the IBRD Study.

LIBERIA
(Country or Subregion)

TABLE II

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

Area of Concentration: Integrated Rural Development

	<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>		12,000	5,000	6,000	
Upper Lofa Regional Development		4,000			
Rural Roads Phase III		8,000			
Integrated Rural Development			5,000		
Rural Roads, Phase IV				6,000	5,000 ^{2/}
<u>Development Grants</u> ^{1/}	<u>550</u>	<u>1,122</u>	<u>1,043</u>	<u>90</u>	
Agriculture Program Development (669-11-130-123)	550	499	433		
Lofa County Rural Health (669-11-530-125)		623	610	90	
Rural Access Roads (669-22-312-116)	(109) ^{1/}				
Rural Access Roads Feasibility Study (proposed)			(125) ^{1/}		500 ^{2/}
<u>Other Dollar Appropriation Grants</u>	<u>45</u>	<u>39</u>	<u>40</u>		
<u>PL 480 Title I Shipments</u>					
<u>PL 480 Title II Shipments</u>	<u>45</u>	<u>39</u>	<u>40</u>		
1. Maternal and Child Feeding					
2. School Feeding					
3. Food-for-Work	45	39	40		
4. Other					
<u>HIGs</u>					
TOTAL COMMITMENTS	<u><u>595</u></u>	<u><u>13,161</u></u>	<u><u>6,083</u></u>	<u><u>6,090</u></u>	

^{1/} Rural Access Roads Feasibility Studies are carried as non-add in totals as they are AFR/Bureau Capital Grant Funded.

^{2/} Represents potential Agricultural Sector loan and TA project which may be identified in three year development plan being drafted by MPEA which may be published in CY 1975.

TABLE IV

<u>LIBERIA</u> (Country or Subregion)		<u>PL 480 Title II Activities</u> 1/ (thousands)								
		<u>FY 1974 Actual</u>			<u>FY 1975 Estimate</u>			<u>FY 1976 Request</u>		
		No. of			No. of			No. of		
		\$	lbs.	Recip.	\$	lbs.	Recip.	\$	lbs.	Recip.
I.	<u>Child Feeding</u>	<u>241</u>	<u>2403</u>	<u>77</u>	<u>247</u>	<u>1322</u>	<u>60</u>	<u>100</u>	<u>960</u>	<u>10</u>
A.	<u>Maternal & Child Feeding</u>	<u>46</u>	<u>396</u>	<u>7</u>	<u>101</u>	<u>960</u>	<u>10</u>	<u>100</u>	<u>960</u>	<u>10</u>
	1. Govt-to-govt									
	2. Voluntary agency									
	1. CARE	46	396	7	101	960	10	100	960	10
	2.									
	3.									
B.	<u>School Feeding</u>	<u>195</u>	<u>2007</u>	<u>70</u>	<u>146</u>	<u>362</u>	<u>50</u>			
	1. Govt-to-govt									
	2. Voluntary agency									
	1. CARE	195	2007	70	146	362	50			
	2.									
	3.									
C.	<u>Other Child Feeding</u>									
	1. Govt-to-govt									
	2. Voluntary agency									
	1.									
	2.									
	3.									
II.	<u>Food-for-Work</u>	<u>45</u>	<u>446</u>	<u>6</u>	<u>39</u>	<u>318</u>	<u>3</u>	<u>40</u>	<u>318</u>	<u>3</u>
A.	Govt-to-govt									
B.	Voluntary agency									
	1. CARE	45	446	6	39	318	3	40	318	3
	2.									
	3.									
III.	<u>Other</u>									
A.	1. Govt-to-govt									
B.	2. Voluntary agency									
	1.									
	2.									
	3.									
<u>Total</u>		<u>286</u>	<u>2849</u>	<u>83</u>	<u>286</u>	<u>1640</u>	<u>63</u>	<u>140</u>	<u>1278</u>	<u>13</u>
A.	Govt-to-govt									
B.	Voluntary agency									
	1. CARE	286	2849	83	286	1640	63	140	1278	13
	2.									
	3.									

1/ See page 10 for program comments.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Agriculture Program Development

Financing Dates (FY)

Project Number 669-11-130-123

Obligations

<u>Begin</u>	<u>End</u>
FY 72	FY 76
FY 72	FY 77

Appropriation Food Production & Nutrition

Expenditures

Estimated Total Costs: A. Per Latest PROP \$ 1,966 B. Per Current Estimate \$ 2,003

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total		
	U.S.		Local/TCN		\$	MM				\$	\$
	\$	MM	\$	MM							
FY 1974 Oblig.-Total	398.0	74			117.2	121	23	12.0	550		
Direct					77.2	73	23	1.0	101		
PASA	338.0	62							338		
Contract	60.0	12			40	48		11.0	111		
FY 1974 Expend.-Total	328.0	62			23.0	22	40	10.0	401		
Direct					23.0	22	40		63		
PASA	327.0	62							327		
Contract	1.0							10.0	11		
6/30/74 Unliq.-Total	71.0	12			103.2	111	23	2.0	199		
Direct					63.2	63	23	1.0	87		
PASA	11.0								11		
Contract	60.0	12			40	48		1.0	101		
FY 1975 Oblig.-Total	309.7	71			162.2	176	24	2.5	499		
Direct					122.2	128	24	2.5	149		
PASA	249.7	59							250		
Contract	60	12			40	48			100		
FY 1975 Expend.-Total	305.7	68			124.0	128	37	4.5	471		
Direct					94.0	92	37	3.5	135		
PASA	260.7	59							261		
Contract	45	9			30.0	36		1.0	76		
6/30/75 Unliq.-Total	75.0	15			141.5	159	10		226		
Direct					91.5	99	10		101		
PASA											
Contract	75.0	15			50	60			125		
FY 1976 Oblig.-Total	287.6	55			124.9	132	17	3.0	433		
Direct					84.9	84	17	3.0	105		
PASA	227.6	43							228		
Contract	60.0	12			40	48			100		
FY 1976 Expend.-Total	287.6	55			176.6	192	27	3.0	494		
Direct					136.6	144	27	3.0	166		
PASA	227.6	43							228		
Contract	60	12			40.0	48			100		

TABLE VI a.

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

Project Number 669-11-130-123PASA/Contract Name U. S. Department of Agriculture

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	7/1/73	7/1/74	7/1/75
	6/30/74	6/30/75	6/30/76

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations	338	62							
FY 1974 Expenditures	328	62							
6/30/74 Unliquidated	11								
FY 1975 Obligations	249.7	59							
FY 1975 Expenditures	260.7	59							
6/30/75 Unliquidated	-								
FY 1976 Obligations	227.6	43							
FY 1976 Expenditures	227.6	43							

The U-203, the above figures, and the Project Budget Table show logistical support costs under PASA obligations and expenditures. Actual PASA obligations and expenditures may be found in Table VII by subtracting line 9 and direct grant expenditures from total expenditures.

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

Project Number 669-11-130-123 (MPEA)PASA/Contract Name Grant to IBRD

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	5/74	5/75	5/76
	4/75	4/76	4/77

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	60	12							
FY 1974 Expenditures	-	-							
6/30/74 Unliquidated	60	12							
FY 1975 Obligations	60	12							
FY 1975 Expenditures	45	9							
6/30/75 Unliquidated	75	15							
FY 1976 Obligations	60	12							
FY 1976 Expenditures	60	12							

U-203 shows \$100,000 1974 obligation and expenditure on line 4. "U.S. Personnel Costs-Contracts". This obligation was a grant to the IBRD as USAID/Liberia's contribution for assistance to the Ministry of Planning and Economic Affairs in the area of Agriculture/Rural Development Planning. It is proposed to provide similar amounts in FY 1975 and FY 76. The funds provided each year will cover the cost of one advisor (\$60,000 P.A.) and four participants (\$40,000 P.A.). The obligation and expenditure of these funds have been included in this and other project tables. U-203 also shows 1974 participant obligations as \$77,000. Of this amount \$5,800 will be deobligated in the near future.

Project Number 669-11-130-123

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	7	67	297.2	5	49	268.9
Short-term	1	4	12.5	1	6	18.7

Personnel (PASA/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)
GRAND TOTAL	6	61.5	328.0	5	68	305.7	3	55	287.6			
PASA Total	6	61.5	327.0	4	59	260.7	2	43	227.6			
1. Sr. Agr. Econ. Adv.	1	12	46.4	1	6	22.9	1	12	43.1			
2. Agr. Econ. Adv.	1	10	49.4	1	12	37.4	1	12	35.6			
3. Agr. Statistics Adv.	1	12	27.8	1	12	30.2	1	12				
4. Agr. Mktg. Adv.	1	12	42.4	1	1	4.9		9	24.3			
5. Soil Science Adv.	1	6	22.5	1	12	27.5		4	13.6			
6. Soil Science Adv.	1	9	29.6	1	12	31.9		6	15.0			
7. S-T Consultants		1	2.0		4	10.0			32.9			
8. Overhead (25%)		1	55.0			41.4			63.1			
9. Travel, Trs. other dir. costs			51.9			53.8						
Direct Grant (IBRD/MPFA)												
1. Agr. Planning Adv.				1	9	45.0	1	12	60.0			
				1	9	45.0	1	12	60.0			
Contract (AID/CM/AFR/C73-15) TOTAL			1									
Personnel Recruitment												

Project No. 669-11-130-123

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT ^{1/}		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations												
Long-term - new	6	70	73.3	-	-	-				4	48	40.0
Long-term - continuing												
Short-term	1	3	3.9									
FY 1974 Expenditures												
Long-term - new	3	22	23.0									
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new	4	46	48.0							4	48	40.0
Long-term - continuing	1	14	11.2									
Short-term	1	3	3.9									
FY 1975 Obligations												
Long-term - new	4	48	41.3	4	48	52.8				4	48	40.0
Long-term - continuing	3	32	28.1									
Short-term												
FY 1975 Expenditures												
Long-term - new	7	53	48.0	4	24	26.4				4	36	30
Long-term - continuing	1	12	15.6									
Short-term	1	3	3.9									
Unliquidated Oblig. - 6/30/75												
Long-term - new	1	12	10.7							4	48	40.0
Long-term - continuing	8	63	54.3	4	24	26.4				4	12	10.0
Short-term												
FY 1976 Obligations												
Long-term - new				3	36	42.0				4	48	40.0
Long-term - continuing	4	48	42.9									
Short-term												
FY 1976 Expenditures												
Long-term - new	1	12	10.7	3	18	21.0				4	36	30.0
Long-term - continuing	8	90	78.5	4	24	26.4				4	12	10.0
Short-term												

1/All participants, long term, academic. Grant to LBRD.

Project Number 669-11-130-123

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

<u>6/30/74 Unliquidated (type and amount)</u>	\$23	Office and demonstration Equipment
FY 1975 Obligations (type and amount)	\$24	Office Equipment (calculators, duplicators, stencil scanner) soils testing and survey equipment.
FY 1976 Obligations (type and amount)	\$17	(as above)

Other Cost Budget

<u>6/30/74 Unliquidated (type and amount)</u>	\$ 2.	
FY 1975 Obligations (type and amount)	\$ 2.5	Guard Service for PASA personnel funded under project.
FY 1976 Obligations (type and amount)	\$ 3.0	Guard Service for PASA personnel funded under project.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Lofa County Rural Health (JFK Outreach)

Financing Dates (FY)

Project Number 669-11-530-125

Obligations

Begin

End

Appropriation Pop. Planning & Health

Expenditures

FY 75

FY 78

FY 75

FY 79

Estimated Total Costs: A. Per Latest PROP \$1,360 B. Per Current Estimate \$1,330

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>	193	37			74	81	311	45	623
Direct					74	81	311	45	430
PASA	193	37							193
Contract									
<u>FY 1975 Expend.-Total</u>	193	37			50	50	150	40	433
Direct					50	50	150	40	240
PASA	193	37							193
Contract									
<u>6/30/75 Unliq.-Total</u>					24	31	161	5	190
Direct					24	31	161	5	190
PASA									
Contract									
<u>FY 1976 Oblig.-Total</u>	291	56			10	12	272	37	610
Direct					10	12	272	37	319
PASA	291	56							291
Contract									
<u>FY 1976 Expend.-Total</u>	291	56			28	36	293	30	642
Direct					28	36	293	30	351
PASA	291	56							291
Contract									

TABLE VI

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

Project Number 669-11-530-125

PASA/Contract Name Tentative - PASA - with USPHS

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	1/	10/1/74	7/1/75
		6/30/75	6/30/75

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	193	37							
FY 1975 Expenditures	193	37							
6/30/75 Unliquidated									
FY 1976 Obligations	291	56							
FY 1976 Expenditures	291	56							

1/ Estimate PROP approval 8/74, PASA Agreement signed 10/74.

Project Number 669-11-530-125

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

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians	4	29	163	4	48	247
Long-term						
Short-term	2	8	30	2	8	44

Personnel (PASA/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	Ex- pendi- tures (\$000)
U. S. PASA TOTAL				4	37	193	4	56	291		
1. Health Administrator (Chief of Party)				1	8	34	1	12	46		
2. Training Specialist				1	7	25	1	12	41		
3. Family Planning Specialist				1	7	18	1	12	36		
4. Logistics Advisor				1	7	17	1	12	30		
5. Systems Analyst					6	16		6	29		
6. Other short-term Consultants					2	14		2	15		
PASA Overhead (15%)						19			30		
Home Office Salaries & Benefits						5			6		
Travel, Transportation & other direct costs						45			58		
											(for contract personnel only)

TABLE VIII

Project No. 669-11-530-125

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new	3	36	30									
Long-term - continuing				5	15	19	5	30	25			
Short-term												
FY 1975 Expenditures												
Long-term - new	3	15	12	5	15	19	5	20	19			
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/75												
Long-term - new	3	21	18				5	10	6			
Long-term - continuing												
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing	1	12	10									
Short-term												
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing	3	26	22				5	10	6			
Short-term												

Project Number 669-11-530-125COMMODITY AND OTHER COST BUDGET TABLECommodity Budget (excludes centrally funded contraceptives)
6/30/74

FY 1975 Obligations (type and amount)

Drugs (\$91,000); Health Post, Center and Hospital Medical Supplies (\$84,000)
 Vaccines (\$37,000); FP equipment and visual aids (exclusive of
 contraceptives) (\$16,000)

TOTAL = \$228,000

FY 1976 Obligations (type and amount)

Drugs (\$97,000); Health Post, Center, & Hospital Equip. & Supplies (\$40,000)
 Vaccines (\$42,000); FP Equipment & training materials
 (exclusive of contraceptives) (\$10,000)

TOTAL = \$189,000

Other Cost Budget6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

Project contingency costs - \$37,000

FY 1976 Obligations (type and amount)

Project contingency costs - \$30,000

Project Number 669-11-530-125

TABLE IX A

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

Orals

	Quantity Monthly Cycles	Costs \$ thousands	Number of Pill Users
1. <u>Usage through CY 1977</u>			
CY 1974 Usage			
CY 1975 Usage			
CY 1976 Usage			
CY 1977 Usage	143,000	28	11,000 ^{1/} XXXX
2. <u>12/31/73 Unused</u>			
Central Warehouse			XXXX
Public Sector Distribution System			XXXX
On order and confirmed by AID/W			XXXX
3. <u>FY 1975 Obligations</u>	143,000	28	XXXX
4. <u>CY 1978 Usage</u>	143,000	11	
5. <u>FY 1976 Obligations</u>	143,000	28	XXXX

^{1/} PROP estimates that 70% of women acceptors will use orals by second year of project, i.e. FY 76; remaining 30% IUDs, etc, Total number of acceptors(est.) in program = 16,000.

Project Number 669-11-530-125

TABLE IX A
(continued)

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

Condoms

	Quantity	Costs ‡ thousands	Number of condom users
1. <u>Usage through FY 1975</u>			
FY 1975 Usage			
FY 1976 Usage			
FY 1977 Usage	11,114	55	16,000*
2. <u>6/30/74 Unused</u>			XXXX
Central Warehouse			XXXX
Public Sector Distribution System			XXXX
On order and confirmed by AID/W			XXXX
3. <u>FY 1975 Obligations</u>	11,114	55	XXXX
4. <u>FY 1978 Usage</u>	11,114	55	16,000
5. <u>FY 1976 Obligations</u>	11,114	55	XXXX

*Assumed use: 100 per user per year, second year of project which will commence FY 75.

Contraceptives Provided by Other Donors,
Organizations, and Host Country Government

	CY FX 1974		CY FX 1975		CY FX 1976	
	Obligations		Planned Obligations		Proposed Obligations	
	Quantity (MC/GrS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)
I. Orals-TOTAL						
a. <u>Other Bilateral Donors</u>						

b. <u>Private Organizations</u>						
IPPF	1/	22		24 (Est.)	Not available	
Pathfinder Fund						
PPFA/FPIA						
Other						
c. <u>UN</u>						
d. <u>Host Country Government</u>						
II. Condoms - Total						
a. <u>Other Bilateral Donors</u>						

b. <u>Private Organizations</u>						
IPPF 2/					Not available	
Pathfinder Fund						
PPFA/FPIA						
Other						
c. <u>UN</u>						
d. <u>Host Country Government</u>						

1/ FPAL provided only cost breakdown of orals provided by IPPF.

2/ FPAL reported only \$120 (one hundred and twenty) worth of condoms from IPPF.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Rural Access Roads*
(Feasibility Study)

Project Number 669-22-312-116

Appropriation Selected Development Problems

Estimated Total Costs: A. Per Latest PROP \$

Obligations
Expenditures

NA B. Per Current Estimate \$

Financing Dates (FY)

Begin	End
FY 73	FY 74
FY 74	FY 75

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<u>FY 1974 Oblig.-Total</u>	109	16							109
Direct									
PASA									
Contract	109	16							109
<u>FY 1974 Expend.-Total</u>	.9	.2							.9
Direct									
PASA									
Contract	.9	.2							.9
<u>6/30/74 Unliq.-Total</u>	168.1								168.1
Direct									
PASA									
Contract	168.1								168.1
<u>FY 1975 Oblig.-Total</u>	0								0
Direct									
PASA									
Contract									
<u>FY 1975 Expend.-Total</u>	168.1	27.8							168.1
Direct									
PASA									
Contract	168.1	27.8							168.1
<u>6/30/75 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Expend.-Total</u>									
Direct									
PASA									
Contract									

* Funded from AFR funds for Feasibility Studies

TABLE VI

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

Project Number 669-22-312-116

PASA/Contract Name Checchi & Company

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
		AID/afr-C-1065
		5/17/74
		5/1/75

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	
FY 1974 Obligations	109	16							109
FY 1974 Expenditures	.9	.2							.9
6/30/74 Unliquidated	168.1	27.8							168.1
FY 1975 Obligations	-	-							-
FY 1975 Expenditures	168.1	27.8							168.1
6/30/75 Unliquidated	0	0							0
FY 1976 Obligations									
FY 1976 Expenditures									

Project Number 669-22-312-116

PROJECT PASA/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						

Personnel (PASA/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)
CONTRACT TOTAL	1	.5	.9		27.5	168.1						(for contract personnel only)
1. Project Economist	1	.5	.9		8.5	34.1						
2. Civil Engineer					6	20						
3. Senior Social Scientist/ Rural Development Specialist					9	35						
4. Survey Research Specialist Statistician					4	10						
Overseas overhead						29						
Travel, Transportation & other direct costs						40						

B. PUBLIC ADMINISTRATION

A second priority objective of the GOL, as established by Liberia's National Planning Council, is a . . . "marked improvement of Public Administration". USAID/Liberia will continue to support this priority goal of human resource development in FYs 1975 and 1976 through two continuing and one proposed technical assistance project.

A major constraint upon Liberia's realization of the full benefits of economic and social development has been the shortage of skilled administrators and the lack of an effective Civil Service System. This dearth of skilled administrators and technicians has markedly affected the GOL's development planning ability, its absorptive capacity for external assistance and the degree of administrative services it can provide to its population.

Improvements in planning and project preparation are an indispensable requirement for both Liberia's short and long term development effort, since such improvements can only be carried out through an efficient system of public administration. There is a serious shortage of skilled and competent civil servants at all levels and in most fields in the public sector. This situation is, largely, attributable to the lack of a civil service system with adequate salary scales, provision for hiring and firing, job security, merit promotion and pension and social security schemes. Able Liberians have tended to be discouraged from either entering or remaining in the Civil Service.

However, the GOL has taken steps over the past two years to strengthen government operations and tighten management and administrative practices. Such actions include several statements by President Tolbert indicating the need for a higher level of competence and personal commitment; the appointment of well trained and highly qualified senior administrators to high government posts in an attempt to restructure and improve the operation of ministries; and the passage of a new Civil Service Law in 1973, which strengthens the power of the Civil Service Agency in establishing public-sector standards, promulgating rules and regulations respective to recruitment and tenure, and in establishing standard pay scales for the Civil Service and periodic salary increases for governmental employees -- particularly lower level technicians.

1. SUMMARY OF CURRENT AND PROPOSED PROGRAMS

USAID/Liberia will continue its technical assistance in FY 1976 to the Liberian Institute of Public Administration (LIPA) and to the Civil Service Agency. USAID's assistance to the LIPA, which is the GOL's focal point for public service training, research and administrative management, began in 1972 following the establishment of the Institute by the GOL. This assistance in institution building is being provided through a host country contract with the Institute of Public Administration of New York. It is expected to identify, initially, the administration and management requirements of the Liberian Public Sector and, subsequently, provides guidelines to facilitate its modernization.

USAID/Liberia will continue in FY 1976 its technical assistance to the GOL's Civil Service Agency (CSA). The PROP for this project was approved in late FY 1974 (May) and the project is expected to be formally implemented in early FY 1975 with the arrival of the technical advisors. The technical advisors provided through this project will, inter alia, assist the CSA in designing and developing a classification system covering Liberia's approximately 20,000 public sector employees; design and install a personnel examination/testing system for public service employees; develop and install a basic records and reports system to support personnel actions and, in tandem and cooperation with the LIPA, approve training programs designed to upgrade the quality of the Liberian Civil Service.

USAID/Liberia is proposing one new technical assistance project in the public administration sector for FY 1976. This project is intended to assist the Ministry of Finance improve its tax administration systems. The GOL's tax revenues have increased considerably over the past few years due to the institution of a more rigorous and systemitized tax collection mechanism. This increased emphasis on domestic tax revenues was necessitated by the GOL's recognition that added internal revenue generation was required to meet the country's development needs in a period of increasing inflation. While recent improvements in the tax administration system have resulted in increased tax revenues, the GOL is aware that additional reform and modernization of its taxation structure is necessary to assure an efficient and equitable tax system financially responsive to the country's need.

Toward this objective the GOL has requested USAID/Liberia assistance. USAID/Liberia proposed a modest technical assistance project for FY 1976. It would consist of the provision of one advisor for a period of 24 man-months and 6 man-months of consultant services to assist the Ministry.

OTHER DONOR AND MULTI-LATERAL PROGRAMS

Other donor assistance in the public administration sector is limited to the provision of training grants to middle and lower level government officials in various GOL ministries, plus one UNDP program to improve assessment standards and the revenue capacity of real estate taxation.

2. DETAILED NARRATIVE - ON-GOING PUBLIC ADMINISTRATION PROGRAMS IN FY 1975

CIVIL SERVICE DEVELOPMENT (Project 124)

This project, designed to assist the GOL in strengthening and revitalizing its Civil Service Agency, was authorized in late FY 1974, (May). Hence, its implementation will commence in approximately August 1974. The project will provide four long-term advisors and several short-term consultants to the Civil Service Agency to assist it in:

- (a) designing and developing a classification system covering the approximately 20,000 persons working for Liberian Public Sector entities;
- (b) designing and conducting policy and procedural studies of manpower, organizational analysis, personnel administration;
- (c) developing and installing a basic reports and records system to support personnel actions, retirement system requirements and informational programs relating to personnel administration; and
- (d) approving training programs, in conjunction/coordination with the Liberian Institute of Public Administration (LIPA), designed to upgrade the quality of the Liberian Civil Service.

In addition, the contractor selected to implement this project will train a core group of 12 Liberian officials at the masters degree level who will provide senior and upper level expertise for the Civil Service, including both ministry and local government components. Limited commodity assistance to finance testing, training, research materials and equipment for the Civil Service Agency will be provided under the project. For additional details, see the PROP for this project dated 4-18-74.

INSTITUTE OF PUBLIC ADMINISTRATION (Project 122)

This project was begun in FY 72 to assist in establishing a Liberian Institute of Public Administration (LIPA), which is to be the core agency for training, research and consultation for the public service. Formal implementation of the project, however, did not commence until the second quarter of FY 74, when the four advisors provided under the AID-financed host country contract arrived.

The Outputs of the project are as follows: (a) "A manpower need survey conducted for the entire public sector". This survey was conducted early in 1974. (b) "Development of a long-term plan and program for LIPA." Development of a long-term plan is in process. (c) "Training program developed and implemented for government middle management." A training program for middle management personnel has been developed and implementation has begun. Training for Ministry of Finance and Ministry of Health personnel has been provided during the past year. (d) "Research programs conducted on practical and operationally-related problems of local, regional and national governments." Seminars on local government problems have been held with Ministry of Rural Development and Local Government personnel and with various county administrations. (e) "Consultancy services being provided to client government ministries and agencies." The LIPA has conducted administrative surveys for the Ministry of Health, the General Services Administration and the Liberian Broadcasting Company, since the project's inception.

Progress to date in achievement of the outputs has been satisfactory and will, in the aggregate, contribute to the project purpose of . . . "establishing the Institute of Public Administration as the central training research and consultancy facility for the Liberian public service and the prime governmental entity in assuming leadership in administrative management reform". Similarly, the achievement of the project's purpose will make a significant contribution to the program goal of, "Improvement of the Liberian Public Administration System to Make it an Effective Mechanism for Economic and Social Development".

The initial life-of-project budget projected in the PROP remains accurate.

3. DETAILED NARRATIVE - PROPOSED NEW PROGRAMS IN PUBLIC ADMINISTRATION FOR FY 1976

USAID/Liberia proposes to assist the GOL in a new grant project in the field of Public Administration in FY 1973 entitled, "Improvement of Tax Administration". The proposed project is a modest program, covering a two-year period, intended to assist the Ministry of Finance to reform and modernize its tax administration procedures. Additional details on the proposed projects are being worked out presently in discussions with the GOL. However, preliminary indications are that the project will involve approximately one man for 24 months of advisory services, plus six man-months of consultant services.

The GOL has been attempting, over the past few years, to increase its revenue from all sources so as to find additional financing for its various development programs. It has been reasonably successful in accomplishing this, with total revenues increasing from \$75.4 million in 1971 to \$91.1 million in 1973. Despite this recent increase in revenue collections, the GOL recognizes that further revenues might be generated if a more systematic method of tax administration, incorporating modernized tax recording procedures, etc., were employed by the Ministry of Finance. The estimated cost of this two-year technical assistance project is \$160,000, \$80,000 per year. More finite cost figures will be provided in late CY 1974.

Other donor activity in the area of tax administration is limited to a four-year UNDP project, which commenced in 1973 and is entitled, "Improve Assessment Standards and Revenue Capacity of Real Estate Taxation".

LIBERIA
(Country or Subregion)

TABLE II

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

Area of Concentration: Public Administration

	<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>Development Grants</u>	779	452	883	600	420
Institute of Public Admn. (669-11-770-122)	195	292	474	380	420
Civil Service Development (669-11-730-124)	584	160	329	140	
Improvement of Tax Admn.			80	80	
<u>Other Dollar Appropriation Grants</u>					
<u>PL 480 Title I Shipments</u>					
<u>PL 480 Title II Shipments</u>					
1. Maternal and Child Feeding					
2. School Feeding					
3. Food-for-Work					
4. Other					
<u>HIGs</u>					
TOTAL COMMITMENTS	<u>779</u>	<u>452</u>	<u>883</u>	<u>600</u>	<u>420</u>

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Institute of Public Administration

Financing Dates (FY)

Project Number 669-11-770-122

Obligations

<u>Begin</u>	<u>End</u>
--------------	------------

Appropriation Edu & Human Resource Dev.

Expenditures

FY 72	FY 81
FY 72	FY 82

Estimated Total Costs: A. Per Latest PROP \$1,355 ^{1/} B. Per Current Estimate \$ _____

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total	
	U.S.	Local/TCN		\$	MM	\$				\$
	\$	MM	\$							
FY 1974 Oblig.-Total	69	18			126	149			195	
Direct					74	86			74	
PASA										
Contract	69	18			52	63			121	
FY 1974 Expend.-Total	277	44			84	98	20	2	383	
Direct					58	68			58	
PASA										
Contract	277	44			26	30	20	2	325	
6/30/74 Unliq.-Total	279	55			148	171	42		469	
Direct					80	96			80	
PASA										
Contract	279	55			68	75	42		389	
FY 1975 Oblig.-Total	277	38			15	15			292	
Direct										
PASA										
Contract	277	38			15	15			292	
FY 1975 Expend.-Total	331	55			122	143	25		478	
Direct					74	88			74	
PASA										
Contract	331	55			48	55	25		404	
6/30/75 Unliq.-Total	225	38			41	43	17		283	
Direct					6	8			6	
PASA										
Contract	225	38			35	35	17		277	
FY 1976 Oblig.-Total	358	54			81	84	35		474	
Direct										
PASA										
Contract	358	54			81	84	35		474	
FY 1976 Expend.-Total	350	54			34	39	17		401	
Direct					6	8			6	
PASA										
Contract	350	54			28	31	17		395	

^{1/} Project authorization (PA) provides 3-year financing of \$1,355 thousand; Phase I of project with project extension to be determined by evaluation review to be held 2 years after arrival of contract advisors or July 1975. Project obligations thru FY 75 are approximately \$300 thousand under PA total.

TABLE VI

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 669-11-770-122PASA/Contract Name Institute of Public Administration of New York

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.		Host Country		Host Country
From (mo/yr)		8/73		8/75
To (mo/yr)		8/75		8/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations	69	18			52	63			121
FY 1974 Expenditures	277	44			26	30	20	2	325
6/30/74 Unliquidated	279	55			68	75	42		389
FY 1975 Obligations	277	38			15	15			292
FY 1975 Expenditures	331	55			48	55	25		404
6/30/75 Unliquidated	225	38			35	35	17		277
FY 1976 Obligations	358	54			81	84	35		474
FY 1976 Expenditures	350	54			28	31	17		395

Project Number 669-11-770-122

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	4	32	256	4	48	336
Short-term	1	6	21	1	6	22

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 ^{1/}			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)
CONTRACT TOTAL	4	44	277	4	55	331	4	54	350	4	54	376
Chief of Party	1	10	32	1	12	38	1	12	40	1	12	42
Public Admn. Specialist	1	11	30	1	12	33	1	12	34	1	12	36
"	1	10	26	1	12	31	1	12	32	1	12	34
"	1	8	18	1	12	27	1	12	29	1	12	31
Short Term (TDY) Specialists		5	16		7	21		6	19		6	24
Overseas Overhead (43%)			53			63			66			72
Home Office Salaries & Benefits			22			25			26			29
Home Office Overhead (56%)			11			13			14			16
Travel, Transportation, & other direct costs			69			80			90			92

^{1/} Actual line item expenditures costs under contract not available to USAID; Expenditures shown for line items under contract, e.g., advisor salaries, travel, etc. based on preliminary expenditures extrapolated thru 6/30/74.

TABLE VIII

Project No. 669-11-770-122

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT ^{1/}		
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations												
Long-term - new	1	48	39							2	24	19
Long-term - continuing	2	19	15							3	36	29
Short-term	1	4	3	4	15	17				1	3	4
FY 1974 Expenditures												
Long-term - new	5	50	34							3	24	20
Long-term - continuing												
Short-term	6	18	24							2	6	6
Unliquidated Oblig. - 6/30/74												
Long-term - new	4	48	39							2	24	19
Long-term - continuing	5	29	21							3	48	45
Short-term	1	4	3	4	15	17				1	3	4
FY 1975 Obligations												
Long-term - new										1	12	10
Long-term - continuing												
Short-term										1	3	5
FY 1975 Expenditures												
Long-term - new										2	16	13
Long-term - continuing	9	69	54							3	36	31
Short-term	1	4	3	4	15	17				1	3	4
Unliquidated Oblig. - 6/30/75												
Long-term - new										2	20	16
Long-term - continuing	4	8	6							3	12	14
Short-term										1	3	5
FY 1976 Obligations												
Long-term - new										5	60	50
Long-term - continuing												
Short-term										6	24	31
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing	4	8	6							4	28	23
Short-term										1	3	5

^{1/} 5 of 6, FY 74 Obs.- U.S. Academic; 1, 3rd country; 1 of 2 FY 75 Obs.-U.S. Academic, second is U.S. non-academic.

TABLE IX

Project Number 669-11-770-122

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

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

Books, teaching aids, library equipment \$42

FY 1975 Obligations (type and amount)

--

FY 1976 Obligations (type and amount)

Books, periodicals, library equipment,
Instructional equipment and supplies \$35

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

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Civil Service Development

Financing Dates (FY)

Project Number 669-11-730-124

Obligations
Expenditures

Begin	End
FY 74	FY 77
FY 75	FY 78

Appropriation Edu. & Human Resource Dev.

Estimated Total Costs: A. Per Latest PROP \$ 1,283 B. Per Current Estimate \$ 1,200

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total	
	U.S.		Local/TCN		\$	MM				\$
	\$	MM	\$	MM						
FY 1974 Oblig.-Total	484	78			70	82	30		584	
Direct										
PASA										
Contract	484	78			70	82	30		584	
FY 1974 Expend.-Total										
Direct										
PASA										
Contract										
6/30/74 Unliq.-Total	484	78			70	82	30		584	
Direct										
PASA										
Contract	484	78			70	82	30		584	
FY 1975 Oblig.-Total					135	154	25		160	
Direct										
PASA										
Contract					135	154	25		160	
FY 1975 Expend.-Total	273	50			60	70	30		363	
Direct										
PASA										
Contract	273	50			60	70	30		363	
6/30/75 Unliq.-Total	211	28			145	166	25		381	
Direct										
PASA										
Contract	211	28			145	166	25		381	
FY 1976 Oblig.-Total	242	36			87	92			329	
Direct										
PASA										
Contract	242	36			87	92			329	
FY 1976 Expend.-Total	274	54			125	142	25		424	
Direct										
PASA										
Contract	274	54			125	142	25		424	

TABLE VI

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

Project Number 669-11-730-124

PASA/Contract Name Unknown - with a State Civil Service Agency

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	AID/W		2/76
	*8/74		8/77

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	484	78			70	82	30		584
FY 1974 Expenditures	0	0			0	0	0		
6/30/74 Unliquidated	484	78			70	82	30		584
FY 1975 Obligations	-	-			135	154	25		160
FY 1975 Expenditures	273	50			60	70	30		363
6/30/75 Unliquidated	211	28			145	166	25		381
FY 1976 Obligations	242	36			87	92	-		329
FY 1976 Expenditures	274	54			125	142	25		424

*Obligation - FY 74, Contract period est. to commence 8/74.

TABLE VIII

Project No. 669-11-730-124

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations												
Long-term - new										6	72	58
Long-term - continuing										2	10	12
Short-term												
FY 1974 Expenditures												
Long-term - new										0	0	0
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new										6	72	58
Long-term - continuing										2	10	12
Short-term												
FY 1975 Obligations												
Long-term - new										6	72	61
Long-term - continuing										6	72	61
Short-term										2	10	13
FY 1975 Expenditures												
Long-term - new										6	60	48
Long-term - continuing										2	10	12
Short-term												
Unliquidated Oblig. - 6/30/75												
Long-term - new										6	72	61
Long-term - continuing										6	84	71
Short-term										2	10	13
FY 1976 Obligations												
Long-term - new										-	-	-
Long-term - continuing										6	72	61
Short-term										4	20	26
FY 1976 Expenditures												
Long-term - new										6	60	51
Long-term - continuing										6	72	61
Short-term										2	10	13

TABLE IX

Project Number 669-11-730-124

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

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

Testing materials, books, periodicals, office equipment - \$30

FY 1975 Obligations (type and amount)

Testing materials, books, office equipment - \$25

FY 1976 Obligations (type and amount)

NONE

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

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

C. SUMMARY NARRATIVE - NON-SECTOR CONCENTRATION PROGRAMS

USAID/Liberia's only remaining programs outside its two sectors of concentration are support to the JFK National Medical Center, which will end in FY 1977; two pre-FY 74 authorized loan projects, Liberia Telecommunication Expansion and Roberts International Airport (RIA) Phase II; and a Housing Investment Guaranty Program approved in FY 73. Additionally, final financial transactions will be completed in FY 1975 on three physically completed projects, a telecommunications grant, a rural access road and an airport construction loan (RIA Phase I).

1. J. F. KENNEDY NATIONAL MEDICAL CENTER

USAID/Liberia will continue its technical assistance to the National Medical Center in FY 1976 to make it more effective as a nucleus of medical service, training and research in Liberia. This project, representing a long-term U.S. Government commitment to the GOL, will terminate in FY 1977. USAID's grant assistance is providing advisory and operational personnel to the Center, although at a sharply descending yearly rate as the GOL staff becomes trained and assumes roles formerly performed by U.S. technicians. In addition, this project provides selective U.S. training for the Center's staff and limited medical supplies.

2. HOUSING INVESTMENT GUARANTY (H.I.G.)

This program does not fit into USAID/Liberia's sectors of concentration, but it does address a critical development problem in Liberia, i.e., the critical shortage of middle and low-income housing. It consists of a \$5 million guaranty to private U.S. lenders and was authorized in FY 1973. At the present time, USAID/L's support of this program is being reviewed in light of problems which have developed respective to site selection and the technical implementing capacity of the GOL's Housing Authority.

D. DETAILED NARRATIVE - CONTINUING AREA OF NON-CONCENTRATION PROGRAMS

USAID/Liberia will continue its long-term technical assistance to the JFK National Medical Center (NMC) in FY 1975 and FY 1976. This assistance is being directed toward making the Center a fully functional health complex which will serve as a nucleus for an evolving national health system. Progress to date in achieving the project's objective has been satisfactory; for additional details, see USAID/Liberia PAR Number 74-2 dated 3/19/74.

The life-of-project budget reflected in the last PROP revision is understated by approximately 20%; the increase being attributable, mainly, to the increased costs of the project's PASA advisors and rises in the cost of participant training. A PROP revision reflecting cost increases and other changes based on the PAR's findings will be submitted early in FY 1975.

TABLE IIA

LIBERIA
(Country or Subregion)

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>Development Grants</u>	<u>1,274</u>	<u>1,075</u>	<u>436</u>	<u>180</u>	_____
J.F.K. National Medical Center 669-51-540-054 Selected Development Problems	1,274	1,075	436	180	_____
<u>Other Dollar Appropriation Grants</u>	_____	_____	_____	_____	_____
<u>P.L. 480 Title II -CARE</u>	<u>241</u>	<u>247</u>	<u>100</u>	_____	_____
1. Maternal & Child Feeding	<u>46</u>	<u>101</u>	<u>100</u>	_____	_____
2. School Feeding	<u>195</u>	<u>146</u>	_____	_____	_____
TOTAL COMMITMENTS	<u><u>1,515</u></u>	<u><u>1,322</u></u>	<u><u>536</u></u>	<u><u>180</u></u>	_____

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title National Medical Center

Financing Dates (FY)

Project Number 669-51-540-054

Obligations
Expenditures

Begin	End
FY 61	FY 77
FY 62	FY 78

1/ Appropriation Pop. Plan. & Health

Estimated Total Costs: A. Per Latest PROP \$ 7,346 B. Per Current Estimate \$ 9,704

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total	
	U.S.	Local/TCN		\$	MM	\$				\$
	\$	MM	\$							
FY 1974 Oblig.-Total	697	173	8	24	273.4	253	269	27	1,274	
Direct					273.4	253	269	27	569	
PASA	697	173							697	
Contract			8	24					8	
FY 1974 Expend.-Total	686	173	4	12	74.4	98	361	31	1,157	
Direct					74.4	98	361	31	467	
PASA	686	173							686	
Contract			4	12					4	
6/30/74 Unliq.-Total	11		4	12	311.0	308	514	4	844	
Direct					311.0	308	514	4	829	
PASA	11								11	
Contract			4	12					4	
FY 1975 Oblig.-Total	540	147			322.8	303	200	12	1,075	
Direct					322.8	303	200	12	535	
PASA	540	147							540	
Contract										
FY 1975 Expend.-Total	551	147	4	12	344.0	332	431	16	1,346	
Direct					344.0	332	431	16	791	
PASA	551	147							551	
Contract			4	12					4	
6/30/75 Unliq.-Total					289.8	267	283		573	
Direct					289.8	267	283		573	
PASA										
Contract										
FY 1976 Oblig.-Total	421	99	4	12				11	436	
Direct								11	11	
PASA	421	99							421	
Contract			4	12					4	
FY 1976 Expend.-Total	421	99	4	12	280.8	255	231	11	948	
Direct					280.8	255	231	11	523	
PASA	421	99							421	
Contract			4	12					4	

1/ Listed under "Selective Development Problems" on Table I as project is outside areas of concentration.

TABLE VI

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

Project Number 669-51-540-054

PASA/Contract Name U. S. Public Health Service/Indian Health Service

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	7/1/73	7/1/74	7/1/75
	6/30/74	6/30/75	6/30/76

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	697	173							
FY 1974 Expenditures	686	173							
6/30/74 Unliquidated	11								
FY 1975 Obligations	540	147							
FY 1975 Expenditures	551	147							
6/30/75 Unliquidated	-	-							
FY 1976 Obligations	421	99							
FY 1976 Expenditures	421	99							

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

Project Number 669-51-540-054PASA/Contract Name Local Personal Services Contract

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	7/1/73	7/1/74	7/1/75
	6/30/74	6/30/75	6/30/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations			8	24					
FY 1974 Expenditures			4	12					
6/30/74 Unliquidated			4	12					
FY 1975 Obligations			-	-					
FY 1975 Expenditures			4	12					
6/30/75 Unliquidated			-	-					
FY 1976 Obligations			4	12					
FY 1976 Expenditures			4	12					

Project Number 669-51-540-054

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

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
11	123	9	75
3	3	3	3
	6		
			7

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

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
11	123	9	75
3	3	3	3
	6		
			7

Personnel (PASA/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)
TOTAL USPHS/PASA	11	173	686.0	9	147	551.0	5	99	421.0			
1. Hosp. Admin/C.O.P.	1	12	31.9	1	12	34.1	1	12	39.2			
2. Medical Officer	1	12	44.6	1	12	42.9	1	12	49.4			
3. Med. Rec. Librarian	1	12	21.0	1	12	23.1	1	12	26.5			
4. Engineer	1	12	42.4	1	12	39.4	1	12	45.0			
5. Maint. Trg.	1	12	22.9	1	12	25.0	1	12	29.0			
6. Business Manager	1	12	39.1	1	12	39.4	1	4	15.7			
7. Pers. Officer	1	12	34.4	1	12	37.0	1	4	13.8			
8. Pharmacist	1	12	33.2	1	12	25.0	1	5	13.1			
9. Proc. Officer	1	8	23.6	1	12	27.2		5	16.0			
10. Nursing Director	1	12	27.0		10	25.3						
11. Housekeeper	1	12	19.5		8	14.7						
12. Dietician		10	27.7									
13. Sanitation Inst.		2	8.2									
14. Nurse Trg.		6	15.8									
15. Nurse Inst.		6	17.1									
Short Term Consultants		3	6.0		3	6.0		3	7.0			
Home Office Salaries & Benefits		18	25.4		18	26.7		18	27.8			
PASA Overhead (15%)			66.1			55.0			42.5			
Travel/Trans & Other Costs			173.0			129.2			95.9			

TABLE VIII

Project No. 669-51-540-054

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations												
Long-term - new	5	60	48.0	8	84	103.6						
Long-term - continuing	2	12	10.2	2	9	8.7						
Short-term	10	27	26.1	11	61	76.8						
FY 1974 Expenditures												
Long-term - new	6	44	31.5	5	33	24.8						
Long-term - continuing	3	15	9.6	1	3	2.0						
Short-term	-	-	-	1	3	6.5						
Unliquidated Oblig. - 6/30/74												
Long-term - new	5	60	48.0	9	96	119.6						
Long-term - continuing	4	40	26.6	5	24	14.0						
Short-term	10	27	26.0	11	61	76.8						
FY 1975 Obligations												
Long-term - new	4	48	39.6	17	183	220.8						
Long-term - continuing	5	60	48.0	-	-	-						
Short-term	-	-	-	2	12	14.4						
FY 1975 Expenditures												
Long-term - new	6	50	40.0	19	127	154.9						
Long-term - continuing	4	37	25.0	5	24	14.0						
Short-term	10	27	26.1	12	67	84.0						
Unliquidated Oblig. - 6/30/75												
Long-term - new	3	24	30.0	7	81	97.2						
Long-term - continuing	8	85	67.2	14	71	88.2						
Short-term	-	-	-	1	6	7.2						
FY 1976 Obligations												
Long-term - new	-	-	-	-	-	-						
Long-term - continuing	-	-	-	-	-	-						
Short-term	-	-	-	-	-	-						
FY 1976 Expenditures												
Long-term - new	3	24	30.0	7	81	97.2						
Long-term - continuing	8	73	58.2	14	71	88.2						
Short-term	-	-	-	1	6	7.2						

TABLE IX

Project Number 669-51-540-054

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

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

\$514 Miscellaneous supplies and equipment

FY 1975 Obligations (type and amount)

\$200 Miscellaneous supplies and equipment

FY 1976 Obligations (type and amount)

-0-

Other Cost Budget

6/30/74 Unliquidated (type and amount)

\$4 Guard Services for PASA team members

FY 1975 Obligations (type and amount)

\$12 Guard Services for PASA team members

FY 1976 Obligations (type and amount)

\$11 Guard Services for PASA Team Members