

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 82

SAHEL REGIONAL

BEST AVAILABLE

JULY 1980

UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523

FY 1982 ANNUAL BUDGET SUBMISSION

SAHEL REGIONAL

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Development Assistance	FY 1980 EST.	FY 1981 EST.	Decision Unit			Sahel Regional			
			FY 1982 REQUEST			PLANNING PERIOD			
			MIN	CURR	AARL	1983	1984	1985	1986
Agriculture Rural Dev. & Nutrition									
Grants									
Loans									
Population									
Grants									
Loans									
Health									
Grants									
Loans									
Education									
Grants									
Loans									
Selected Dev. Activities									
Grants									
Loans									
SUBTOTAL FUNC ACCOUNTS									
Grants									
Loans									
Other DA ACCTS (Specify)	Sahel Development Program								
Grants	22,616	28,509	20,050	25,000	31,563	34,000	35,000	35,000	37,000
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA ACCTS	22,616	28,509	20,050	25,000	31,563	34,000	35,000	35,000	37,000
Grants									
Loans									
<u>Economic Support Fund</u>									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA AND ESF	22,616	28,509	20,050	25,000	31,563	34,000	35,000	35,000	37,000
FD-480 (non-add)									
Title I (of which Title III)	-	-	-	-	-	-	-	-	-
Title II	-	-	-	-	-	-	-	-	-
Housing Guaranties (non-add)	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL									
USDH	10	10	9	9	9	9	9	9	9
FNDH	3	5	5	5	5	7	7	7	7

Sahel Regional Program

The Sahel regional activities are an integral part of the overall Sahel Regional Development Strategy as enunciated in the AFR/SFWA document by that name dated December 1979. The document, comparable to the CDSS for bilateral programs, presents AID's overall strategy for development of the Sahel within the CILSS-Club du Sahel framework.

While most of AID's assistance to the Sahel follows the normal practice of designing and implementing specific bilateral country projects which address area-wide concerns, the regional projects are generally those where the magnitude of the effort, e.g., river basin development, requires a pooling of resources among various donors or where a common problem links all Sahelian countries and it makes more sense to approach the problem on a regional basis through common management. The Crop Protection and Sahel Water Data projects are examples of the latter approach. These projects are managed on a regional basis by the FAO and WMO respectively. Also included in the regional projects are those activities which assist institutions to coordinate and plan the multi-donor effort in the Sahel, thus avoiding costly duplication of effort. The Sahel Regional Aid Coordination and Planning project has four elements which achieve this purpose. It provides support to the Club Secretariat in Paris to assist in design of projects and coordination of donor efforts through working groups on livestock, forestry and ecology, human resources, health, rainfed agriculture, irrigated agriculture and transportation. It supports the Sahel Research Institute in Bamako, the CILSS Secretariat in Ouagadougou and design efforts undertaken by FAO in Rome.

The regional projects also include activities principally concerned with design and research, and those funding mechanisms which are of particular concern to AID, such as OPG's, Manpower Development, AIP's, self-help, which are used to further Sahelian development goals. In FY 81, two new projects are being introduced to respond to environmental and renewable energy concerns, the Environmental Training and Management and Monitoring of Renewable Resources projects, which are both Bureau-wide activities. In FY 81, a major river basin development project in the Senegal River Basin, OMVS Integrated Development, will be funded. This will be a three-year effort with a \$14 million proposed contribution by AID over a three year period. The only new project in FY 82 will be the CEAO Management Training Center, a multidonor activity, which will train the future managers of development projects.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1980 TO FY 1982
 (\$ thousands)

Decision Unit Sahel Region

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982		
			MINIMUM	CURRENT	AAPL
(625-0009) Sahel Reg. Trng.-Inland Fisheries	-	400	-	-	500
(625-0010) LCBC Livestock & Mixed Ag.	500	-	-	-	-
(625-0012) Gambia River Basin Dev.	200	4,000	1,500	1,700	2,000
(625-0605) OMVS Agronomic Res. II	900	1,100	1,500	1,800	2,000
(625-0617) OMVS Environ. Assessment	282	-	-	-	-
(625-0620) OMVS Data & Instit. Dev.	3,000	250	-	-	-
(625-0620A) Fiscal Allocation Resp.	-	400	-	-	-
(625-0620B) Groundwater Monitoring	-	300	1,000	1,200	1,500
(625-0621) OMVS Integrated Dev.	-	5,000	4,000	4,500	5,000
(625-0911) Sahel Reg. Aid Coordination	1,700	1,400	750	950	1,280
(625-0917) Sahel Water Data	1,313	-	-	-	-
(625-0927) Demo. Data Collection	1,000	900	-	-	1,600
(625-0928) Reg. Food Crop - IPM	2,500	1,400	1,500	1,700	1,800
(625-0928) Reg. Food Crop - SFCP	2,000	1,400	1,500	1,700	1,800
(625-0929) Planning, Mgmt. & Research	2,690	3,429	2,700	3,100	3,451
(625-0930) Instit. Building & Socio-Econ. Dev. - CRS (OPG)	1,000	1,000	-	-	-
(625-9901) Special Self Help	500	600	400	500	700
(625-0934) Sahel - OPG	300	1,000	1,200	1,200	1,400
	(1,443)*				
(625-0936) Sahel Manpower Dev.	2,206	2,500	1,000	2,500	2,500
(625-0937) Sahel - AIP	2,132	1,500	1,000	1,500	2,000
(625-0939) Sahel - Improved Rural Tech.	350	500	350	500	500
(625-0940) Sahel Water Data II	-	700	700	800	1,000
(625-0942) Environ. Trng. & Mgmt.	30	180	100	100	220
(625-0943) Monitoring Renewable Res.	-	200	100	100	212
(625-9801) Human Rights	13	100	50	50	100
(625-0915) Niger River Basin Dev.	-	-	500	500	1,000
(625-0013) Sahel Fertilizer Dev.	-	250	200	300	500
(625-0945) CEOA Mgmt. Trg. Center	-	-	-	300	500
Totals	22,616	28,509	20,050	25,000	31,563

*Balance of \$1.443 million remaining from OYB of \$1.743 million shown under country programs.

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	O/L	OBLIGATION DATE		DATE OF NEXT PLANNED REVIEW	USDA APPROPRIATION 9/30/79	ESTIMATED U.S. DOLLAR COST (1980)				FY 1982 OBLI. (MO/YR)	FUTURE YEAR OBLIGATIONS
			INITIAL	FINAL			FY 1980		FY 1981			
							OBLI.	EXPEND.	OBLI.	EXPEND.		
625-0009	Sahel Regional Training for Inland Fisheries	G	80	84	-	-	400	300	100	500	-	1,750
625-0010	LCRC Livestock & Mixed Ag.	G	80	83	-	500	-	400	100	-	-	-
625-0012	Gambia River Basin Development	G	80	84	-	200	30	400	100	2,000	84	3,000
625-0605	OMVS Agronomic Research II	G	78	83	9/82	423	900	873	450	1,100	12/82	1,640
625-0617	OMVS Environmental Assessment	G	76	80	-	250	282	480	52	-	-	-
625-0620	OMVS Data & Institutional Dev.	G	76	81	-	2,800	3,000	4,200	100	250	81	-
625-0620A	Fiscal Allocation Responsibility	G	81	81	-	-	-	400	323	177	81	-
625-0620B	Groundwater Monitoring	G	81	83	7/82	-	-	300	200	1,500	6/85	400
625-0621	OMVS Integrated Development	G	81	83	7/83	-	-	5,000	600	5,000	3/83	4,000
625-0911	Sahel Regional Aid Coordination	G	76	82	81	2,701	1,700	1,500	2,901	1,400	-	955
625-0917	Sahel Water Data Collection	G	76	80	-	1,640	1,313	1,896	1,057	1,280	-	-
625-0927	Demographic Data Collection	G	80	84	-	-	1,000	400	600	900	84	4,332
625-0928	Regional Food Crop - IPM	G	78	83	-	6,400	2,500	1,000	7,900	1,400	83	8,050
625-0929	Regional Food Crop - SFCP	G	79	85	81	1,476 ^d	1,900	1,900	1,576	1,400	85	4,000
625-0930	Planning, Mgmt. & Research Institution Building & Socio-Economic Dev. - CRS (OPG)	G	78	Cont.	-	5,235	2,690	3,000	5,226	3,429	Cont.	Continuing
625-9901	Special Self-Help	G	78	81	4/80	1,800	1,000	500	2,300	1,000	-	-
625-9934	Sahel - OPG	G	79	Cont.	-	191	500	400	291	600	700	Continuing
625-9936	Sahel Manpower Development	G	79	Cont.	-	c/	300 ^e	100	200	1,000	-	Continuing
625-9937	Sahel - AIP	G	79	Cont.	-	1,283	2,206	1,400	2,283	2,500	83	Continuing
625-9939	Sahel - Improved Rural Tech.	G	79	Cont.	-	c/	2,132	1,000	1,132	1,500	-	Continuing
625-9940	Sahel Water Data Network II	G	80	84	8/81	-	350	50	300	500	9/82	1,000
625-9942	Environmental Trng. & Mgmt.	G	80	84	9/85	-	30	10	20	700	60	3,000
625-9943	Monitoring of Renewable Res.	G	82	86	-	-	-	-	-	180	45	445
625-9801	Human Rights	G	79	Cont.	-	45	13	70	75	200	212	848
625-0915	Niger River Basin Development	G	82	86	-	-	-	-	-	100	150	Continuing
625-0013	Sahel Fertilizer Development	G	81	85	-	-	-	-	-	250	200	7,175
625-0945	CEAO Management Training Center	G	82	85	-	-	-	-	-	500	500	5,500
						24,243	22,616	18,809	27,163	28,509	31,563	2,000

a/ Prior funding under functional appropriation (\$4 700).
 b/ Prior funding under Section 494B (\$1,200).
 c/ Expenditures shown under bilateral programs.
 d/ Taken from PAIS Report - Dakar shows 700.
 e/ Obligations and expenditures shown under country programs. Original OYB was \$1.743 million.

New Project Narratives

(1) Project Number: 625-0620B

Project Title: OMVS Data and Institutional Development -
Groundwater Monitoring

Appropriation Amount: SH

Proposed Funding: LOP \$3,500

	<u>FY 81</u>	<u>FY 82</u>
TA SH pm	160	-
Vehicles	140	180
Equipment	-	190
Materials	-	40
Drilling contracts	-	465
Leases (warehouse, offices)	-	475
Vehicles O & M	-	30
Service contracts	-	180
Subsistence	-	220
Training observation & LT	-	180
Other	-	140
	<hr/>	<hr/>
Total	300	2,100

Project Purpose: The purpose of the overall OMVS Data & Institutional Development Project is to assist the Senegal River Basin Development Organization (OMVS) with technical assistance, staff development, and data collection in order that the organization can better plan and manage the development activities occurring in the Senegal River Basin. The specific objective of this subproject is groundwater monitoring, data collection, and analysis in accordance with OMVS water management objects of the OMVS.

At present several diked irrigated perimeters are under construction or have recently been completed with assistance from several donors (including AID, IBRD, Kuwait, FRG, and FAC) on a magnitude approaching \$50 million. Perimeters for which the OMVS and the member states have plans to seek funding during the next decade are in the \$300-400 million range for approximately 40,000 ha. Despite these current and planned

investments, though, little attention has been given to water management. Evidence of this is: (1) Almost no measurement of water deliveries to irrigation projects is made, thus making it impossible to plan efficient use of water. (2) Very few canals are lined. High seepage losses occur, possibly as much as half the water pumped on some projects. (3) Very few measurements on groundwater levels are now being done. As a consequence water logging and salinization problems are already observable in some perimeters. The relation between groundwater levels, river levels, water applied, and salinization are not fully known. Knowledge of these relations is needed to design projects, especially drainage systems. Good water management of irrigated perimeters includes accurate measurement of gross pumpage, water used by crops, evapotranspiration, losses by leakage from canals and by deep percolation from irrigated fields, and monitoring of any buildup in groundwater levels and salinity that may result from such losses. In the absence of good management large investments in irrigated perimeters can be wasted within a few years by water-logging and/or salinization.

Previous groundwater studies have shown that the Senegal River and its alluvial aquifer provide an important source of recharge to regional aquifers which sustain the water supplies of hundreds of domestic and livestock wells. The alluvial aquifer is alternately replenished by floods from the river during high water and then depleted by groundwater flow to the river during dry seasons. Such drainage from the alluvial aquifer is the principal source of the dry season discharge of the river downstream of Bakel. These relationships are not well understood.

The Diama and Manantali dams will change the regime of the river and the groundwater in contiguous aquifers. The loading effects of the Diama reservoir could cause shallow saline groundwater to migrate laterally toward areas proposed for irrigated perimeters which could aggravate problems caused by irrigation itself. The alterations in the flow regime by the Manantali dam could result in a net loss of recharge to the alluvial aquifer and indirectly to contiguous regional aquifers.

This project will gather data and monitor the above relationships, thus facilitating better understanding of these issues. It will begin to develop a capability within the OMVS and the member states for monitoring and analysis. The duration of the project is five years. The work will be concentrated in the Senegal valley between Kayes and St. Louis and will include a strip 20-25 km wide on either side of the valley. The project will be staffed, managed and operated by the OMVS. Technical assistance will be provided for data interpretation and analysis in such fields as water quality, groundwater hydraulics, water budget and salt balance analysis, and mathematical modeling.

(2) Project Number: 625-0620A

Project Title: OMVS Data and Institutional Development - Fiscal Allocation Responsibility.

Appropriation Amount: SH

Proposed Funding: LOP \$400

	<u>FY 81</u>
Technical Assistance ST	187
Training LT	45
Commodities	30
Operating expenses	25
Evaluation	30
Observation tour	40
Contingency & Inflation	43
	<hr/>
Total	400

Project Purpose: The purpose of the overall OMVS Data and Institutional Development Project is to assist the Senegal River Basin Development Organization (OMVS) with technical assistance, staff development, and data collection in order that the organization can better plan & manage the development activities occurring in the Senegal River Basin. The specific objective of this sub-project is to increase within the OMVS capabilities for rational management of water, land, and human resources using generally accepted methods of economic and financial analysis applying the Separable Costs Reimbursable Benefits methods of cost allocation.

In the broadest sense the OMVS development program has identified investments over the 50-year plan period on the order of \$4 billion. These include dams, ports and navigation, and hundreds of thousands of hectares of irrigated perimeters. The OMVS and its member states intend that the development of the basin will be an important factor in restructuring national economies.

The OMVS has recognized that it must develop a method of determining how to allocate fiscal responsibility and benefits among the member states. It is clear to the OMVS that the present system of equal contributions by each member state is inadequate for future development programs.

Over the past several years the OMVS has been examining several rational procedures acceptable in the field of cost allocation. In 1974, AID was asked to help develop a cost allocation methodology for OMVS. The OMVS has attached great importance to this work, in particular the modelling by Utah State University, and has requested continued AID assistance to refine the methodology and increase the capabilities of OMVS for interpreting and applying the results.

To achieve its purpose, this sub-project will (1) develop a users' manual for the Separable Costs Remaining Benefits (SCRB) cost allocation mode, (2) identify additional studies required to improve the data base for the model, (3) train OMVS technicians to operate effectively the cost allocation model on an in-house computer, and (4) train OMVS and member state administrators, planners, and decision makers in cost allocation and cost-sharing methods. In general the project combines technical assistance, training, commodities, and operational support to promote increased organizational effectiveness which will be demonstrated by the effective execution of projects in the development plan for the basin, the continued financial and political support of member states, and continuing/increased financial assistance from external sources.

Technical assistance will be provided in economics, engineering, data analysis, and computer programming to refine and update the SCRB model developed for the OMVS so that OMVS technicians can run the model on the project computer in Dakar. A second element of technical assistance will cover economics and engineering requirements to review the current input data for the model & identify additional studies needed to improve the data base. Additional technical assistance will be required to assist the completion of the users' manual and training materials for the SCRB method.

Training activities involve a combination of short-term courses, seminars, and on-the-job apprentice-type activities. The second area of training will be seminars for model users.

Commodities include a mini-computer, related software, and miscellaneous operating materials.

The project will be implemented over a three-year period, fully funded in the first year of obligation, at a life-of-project total of \$525,000. The AID project component will not exceed \$400,000 while the OMVS element will be approximately \$125,000.

(3) Project Number: 625-0621

Project Title: OMVS Integrated Development

Appropriation Amount: SH

Proposed Funding: LOP \$14 million

	<u>FY 81</u>	<u>FY 82</u>
Construction		
Rehabilitated perimeters	2,000	1,000
New perimeters		500
Rural roads	1,000	1,000
Livestock perimeter		250
Training facilities		300
Personnel		
Construction	300	250
Health posts	200	300
Institutional development	100	300
Policy reformation		100
Training		
OMVS and country officials	90	150
Indigenous entrepreneurs/ private sector	100	100
Management services/AID contract	200	100
Supplies & Equipment		
Agricultural perimeters	400	300
Roads	310	250
Health posts	300	100
T O T A L	<u>5,000</u>	<u>5,000</u>

The national development plans of the OMVS member states call for the OMVS to be the coordinating mechanism for the development of the Senegal River Basin. The OMVS itself has primary responsibility for three main elements of infrastructure: planning, execution, and obtaining funding for Diama Dam, Manantali Dam, and facilities for ports and navigation.

Most funding for the dams has reportedly been secured. Irrigation development is the chief justification for constructing dams on the river. Consultations with certain potential donors, however, demonstrate the clear need to develop a satisfactory strategy and program of action for utilizing the water resources after the dams are built and will be the essential ingredient in valorizing the large multi-donor investment in the basin development program.

A well-planned, integrated program designed to establish and maintain a satisfactory rate for irrigation in the basin thus becomes a fundamental requirement. The underlying goal of the Integrated Development Project is the improvement of the well-being of the basin population. This is best achieved through a phased, integrated exploitation of the water, land, and human resources potential of the basin. The huge expenditure required for the capital projects would not be economically feasible without such a program.

The OMVS Integrated Development Project for the development of the Senegal River basin is an integrated program which approaches the development priorities from several perspectives. It must be noted at the outset that river basin development requires a multi-faceted approach even with the AID framework, so considerable AID resources flow, and will continue to flow, to the basin through the programs of the three bilateral AID missions.

The new project is directed first and foremost to the beneficial utilization by the basin population of the water resources made available by the dams. Its program of action is planned to assist the OMVS mobilize external resources for the capital investments themselves and "downstream" development activities.

In terms of time perspectives, the project foresees three elements unfolding in parallel: (1) an immediate three-year action impact program for expanded and improved production, transportation, and health facilities in coordination with related activities of other donor agencies; (2) a medium-term design phase to finance and implement planning and feasibility studies necessary for further such development funded by the international donor community; and (3) an analysis and investigation of the key longer-term, more complex requirements for multi-donor participation in, and support for, developmental impact studies, institutional strengthening, and policy reforms necessary to ensure continuing economic development in the basin.

The specific project objectives over the initial five-year period include five main components. The first is a three-year immediate action impact program, complementary with other donor programs, consisting of construction activities which will be available for financing by 1981. These include rehabilitation of existing irrigated small perimeters, construction of new village-specific small perimeters, essential rural roads,

health surveillance/monitoring/care posts equipped and staffed, and a partially irrigated experimental livestock feeding/forage perimeter.

The second specific project objective is to help finance and implement on a multi-donor basis the necessary planning, prefeasibility, and feasibility studies designed to acceptable standards for international financing. The major aspect of this will be to arrive at a rate and pattern of medium- and longer-term basin development and appropriate multi-donor assistance that can be projected to be sufficient both to meet the basic human needs of the region and to valorize the major investments in infrastructure. This will require a more probing, longer-term examination of the areas addressed in the immediate action impact program.

The third pillar of the project is to finance and implement, in coordination with other donor agencies, a series of investigations into the most important longer-term issues pertaining to integrated development of the basin. Briefly mentioned, these include: (1) both broad scope and detailed planning for integration of the basin's traditional livestock activities, transhumant and sedentary, into a development framework which presently contemplates a focus upon irrigated agriculture; (2) reforestation planning from both environmental and energy perspectives, in both the medium-term aspect of rational exploitation of woodlands to be inundated and the longer-term aspect of providing reforestation of a scope and quality adequate to meet projected requirements; (3) basin transportation requirements pertaining to general economic progress and considerations of overall energy cost efficiency; (4) reconciliation of water-related control activities with certain strongly established traditions of land tenure and fishing rights; (5) resettlement options for the populations to be displaced by the dams; (6) alternative methods for developing irrigated agriculture with respect to optimum cost effectiveness in terms of capital and operating costs; (7) potential longer-term commercial cropping patterns for the basin; and (8) methods to encourage and stimulate participation of the private sector in basin development.

Fourthly, the program envisages financing, in coordination with other donor agencies, appropriate technical assistance, training, and equipment for the OMVS and allied operating entities of the member states.

The fifth category of assistance will be to join in a coordinated effort by donor agencies to cause the member countries to focus upon, and take corrective action concerning, those domestic and foreign policies which operate as disincentives to the economic and social progress which the countries themselves desire. Among key policies to be reformed are domestic and international marketing restraints, too-low ceiling prices

at the farmgate and consumer level for basic agricultural products, and inadequate budgetary and personnel support for the agricultural sector. This last item must be considered in conjunction with appropriate methods for locating and developing the needed resources.

In conclusion, the program is being specifically designed to complement both the irrigation projects that have been, are being, or will be carried out in the basin and the improved water control potential of the proposed dams. It will provide much of the conceptual framework for future basin development. The program will, moreover, be coordinated with other ongoing or planned institutional developmental activities. Finally, the underlying theme of maximizing involvement of the resources and developmental expertise of the international donor community cannot be overemphasized: It remains at the heart of the entire concept of the Integrated Development Project.

625-0943 Monitoring of Renewable Natural Resources

L.O.P. \$1,060 - FY 81-86 (A.I.D. Contributions)

4,240 - FY 82-89 (Other Donors)

\$6,300

Purpose: To establish within existing structures of the CILSS member states the capability to monitor changes in the natural ecosystem. This information will contribute to improved planning, implementation and evaluation of resource management activities.

Background: Two of the major problems present in the Sahel are: 1) the inability of the population to fulfill its basic needs due to a relative shortfall of available resources, and 2) the irrational exploitation and degradation of the existing natural resource potential. These two problems are closely related: any improvement in the population's standard of living will necessarily involve resource conservation. In order to rationally exploit and conserve the natural resources of the Sahel, it is of crucial importance to have knowledge of the region's ecological trends and changes, to develop effective efforts to cope with or even ameliorate those trends and changes, and to measure the effectiveness of those efforts.

This project proposes to supply Sahelian governmental agencies with equipment, training and support needed to collect objective data on the state of renewable natural resources. Expert assistance will be provided in the analysis and use of this information for project planning, implementation and evaluation. Ground level, low aerial reconnaissance and eventually satellite and other remote sensing techniques will be used.

Host Country and Other Donors: While each country involved in this project will contribute some financial support, the majority of the funding will come

from a number of external donors, primarily France (FAC), West Germany (GTZ), and Switzerland. Coordination among national programs will be facilitated by a regional coordinator associated with CILSS.

Beneficiaries: The direct beneficiaries of the project are a limited number of resource management agencies which will receive the equipment and training necessary to monitor the ecosystem of the Sahel. Indirectly, however, the impact will make a major contribution to rural well-being through improving the understanding of and the ability to cope with the declining base of Sahelian natural resources.

FY 81 Program:

Funding

will begin in FY 81. The activities will involve monitoring post selection, field agent training, and the establishment of ground sampling sites.

Major Outputs:

All Years

Evaluation system for overall resource management	X
Establishment of alert system for changes in ecosystem carrying capacity	X
Coordination among Sahelian resource management agencies	X
Provision of site specific information enabling local environmental action	X
Provision of data base for future resource management projects	X

	(\$000)
<u>A.I.D.-Financed Inputs:</u>	<u>FY 81</u>
Personnel: 1 technical counselor (1st year)	90
2 short-term consultants (1 p.m.)	10
1 photo specialist (3.5 p.m.)	50
3 monitoring specialists (3 p.m.)	50
Commodities: Camera and photo equipment; monitoring devices	—
Total	\$200

Project Number: 625-0945

Project Title: CEAO Management Training Center

Proposed Funding: LOP \$2,500,000

Purpose: To provide training for managers in order to increase the number of management personnel capable of directing development projects and firms in the public, semi-public, and private sectors.

Background: The West African Economic Community (CEAO), in collaboration with the Committee for Drought Control in the Sahel (CILSS), proposes to develop a project with the objective of providing post-graduate training for future leaders of the different sectors of the economy in the West African states, both in the private and public sectors. The training center will be located in Dakar at the site of the Senegalese School of Management Studies (E.S.G.E.). The training program will be expanded to encompass training for managers throughout the West African economic community. It will be capable of meeting the needs of the eight states of the CILSS (five of which are members of the CEAO) and of the Ivory Coast. It will offer a diploma, the Advanced Diploma for Business Management. The duration of the training will be 16 months and 60 diplomas will be awarded at each matriculation. The training center will also provide research and documentation facilities and training of trainers. AID will contribute to the English language element of the center, providing technical assistance books, journals, training materials, and teaching staff.

Host Country and Other Donors: The World Bank, Canada (CIDA) and the Swiss government are prepared to participate in the realization of the Center, and will provide the majority of the funding.

Beneficiaries: The direct beneficiaries of the project are the students who will receive advanced management training. The indirect beneficiaries are the eight Sahelian states whose capability to staff and manage government programs and projects will be increased.

FY 82 Program: Funding, beginning in FY 82, will provide technical assistance to develop curricula and supply training materials, books and periodicals.

Major Outputs:

All Years

Functioning school of management	1
Diplomas awarded (3-year period)	120

AID-Financed Inputs:

FY 82 (\$000)

Personnel: 2 technical counselors	180
2 short-term consultants (2 p.m.)	20
Training: 4 long-term U.S. (48 p.m.)	160
Commodities: books, periodicals, journals, language teaching materials	<u>140</u>

Total	500
-------	-----

Percent Order: AFR Decision Order:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (9006)		WORKFORCE (Number of Positions)			
					FNCR	CEM	FNCR	CEM	FNCR	CEM
DECISION PACKAGE - MINIMUM										
<u>*Terminated Projects With Pipeline</u>										
	625-0501 LC Basin Telecommunications	P	G	ST	(312)	(312)				
	625-0803 CA Livestock & Meat Marketing	P	G	FN	(163)	(475)				
	625-0915 Niger River Dev. Planning	P	G	ST	(1,363)	(1,838)				
	625-0916 Sahel Food Crop Protection	P	G	FN/SH	(962)	(2,800)				
	625-0917 Sahel Water Data Network	P	G	FN/SH	(1,640)	(4,440)				
	625-0926 Sahel Development Program	P	G	FN/ST	(588)	(5,028)				
<u>New and Continuing Projects</u>										
1	625-0929 Planning, Mgmt. & Research	0	G	SH	2,700	2,700				
2	625-0911 Sahel Reg. Aid Coord. & Plan.	0	G	SH	750	3,450				
3	625-0936 Sahel Manpower Dev.	0	G	SH	1,000	4,450				
4	625-0937 Sahel - AIP	0	G	SH	1,000	5,450				
5	625-0934 Sahel - OPG	0	G	SH	1,200	6,650				
6	625-0928 Reg. Food Crop Protect. - IPM	0	G	SH	1,500	8,150				
7	625-0928 Reg. Food Crop - SFCP	0	G	SH	1,500	9,650				
8	625-9901 Special Self-Help	0	G	SH	400	10,050				
9	625-0939 Sahel - IRT	0	G	SH	350	10,400				
10	625-0940 Sahel Water Data II	0	G	SH	700	11,100				
11	625-0012 Gambia River Basin Dev.	0	G	SH	1,500	12,600				
12	625-0605 OMVS Agronomic Research II	0	G	SH	1,500	14,100				
13	625-0620 OMVS Data & Instit. Dev.	0	G	SH	1,000	15,100				
14	625-0621 OMVS Integrated Dev.	0	G	SH	4,000	19,100				
15	625-0942 Environ. Trng. & Mgmt.	0	G	SH	100	19,200				
16	625-9801 Human Rights	0	G	SH	50	19,250				
17	625-0943 Monitoring Renewable Resources	0	G	SH	100	19,350				
18	625-0915 Niger River Basin Development	0	G	SH	500	19,850				
19	625-0013 Sahel Fertilizer Development	0	G	SH	200	20,050				
Total Minimum Package						20,050	8	8	5	5

Parent Order: AFR Decision Order:

DECISION UNIT Sahel Regional Page 2

TABLE V - 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	PIPELINE/CONCRETE/REB	LOAN/GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)			WORKFORCE (Number of Positions)		
					INCR	CUM	INCR	INCR	CUM	INCR
DECISION PACKAGE - CURRENT										
20	625-0929 Planning, Mgmt. & Research	0	G	SH	400	20,450				
21	625-0911 Sahel Reg. Aid Coord. & Plan.	0	G	SH	200	20,650				
22	625-0936 Sahel Manpower Dev.	0	G	SH	1,500	22,150				
23	625-0937 Sahel - AIP	0	G	SH	500	22,650				
24	625-0934 Sahel - OPG	0	G	SH	-	22,650				
25	625-0928 Reg. Food Crop Protect. - IPM	0	G	SH	200	22,850				
26	625-0928 Reg. Food Crop - SFCP	0	G	SH	200	23,050				
27	625-9901 Special Self-Help	0	G	SH	100	23,150				
28	625-0939 Sahel - IRT	0	G	SH	150	23,300				
29	625-0940 Sahel Water Data II	0	G	SH	100	23,400				
30	625-0012 Gambia River Basin Dev.	0	G	SH	200	23,600				
31	625-0605 OMVS Agronomic Res. II	0	G	SH	300	23,900				
32	625-0620 OMVS Data & Instit. Dev.	0	G	SH	200	24,100				
33	625-0621 OMVS Integrated Dev.	0	G	SH	500	24,600				
34	625-0942 Environ. Trng. & Mgmt.	0	G	SH	-	24,600				
35	625-9801 Human Rights	0	G	SH	-	24,600				
36	625-0943 Monitoring Renewable Resources	0	G	SH	-	24,600				
37	625-0915 Niger River Basin Development	0	G	SH	100	24,700				
38	625-0013 Sahel Fertilizer Development	0	G	SH	300	25,000				
	625-0945 CEAO Mgmt. Training Center	0	G	SH	300	25,000				
	<u>Total Current Package</u>							8		5
DECISION PACKAGE - AAPL										
39	625-0929 Planning, Mgmt. & Research	0	G	SH	351	25,351				
40	625-0911 Sahel Reg. Aid Coord. & Plan.	0	G	SH	330	25,681				
41	625-0936 Sahel Manpower Dev.	0	G	SH	-	25,681				
42	625-0937 Sahel - AIP	0	G	SH	500	26,181				
43	625-0934 Sahel - OPG	0	G	SH	200	26,381				
44	625-0928 Reg. Food Crop Protect. - IPM	0	G	SH	100	26,481				
45	625-0928 Reg. Food Crop - SFCP	0	G	SH	100	26,581				
	625-9901 Special Self-Help	0	G	SH	200	26,781				

Bureau Code: AFR Budget Order:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING									
DECISION UNIT		Sahel Regional		PROGRAM FUNDING (0000)		WORKFORCE (Number of Positions)		Page 3	
RANK	DESCRIPTION	PIPELINE/ENGINE/NEW	LOAN/DGRANT	APPROP. ACCT.	INCR	CUM	INCR	CUM	CUM
DECISION PACKAGE - AAPL (continued)									
46	625-0939 Sahel - IRT	0	G	SH	-	26,781			
47	625-0940 Sahel Water Data II	0	G	SH	200	26,981			
48	625-0012 Gambia River Basin Dev.	0	G	SH	300	27,281			
49	625-0605 OMVS Agronomic Res. II	0	G	SH	200	27,481			
50	625-0620 OMVS Data & Instit. Dev.	0	G	SH	300	27,781			
51	625-0621 OMVS Integrated Dev.	0	G	SH	500	28,281			
52	625-0942 Environ. Trng. & Mgmt.	0	G	SH	120	28,401			
53	625-9801 Human Rights	0	G	SH	50	28,451			
54	625-0943 Monitoring Ren. Res. Mgmt.	0	G	SH	112	28,563			
55	625-0009 Sahel Trng.-Inland Fisheries	0	G	SH	500	29,063			
56	625-0927 Demo. Data Collection	0	G	SH	1,600	30,663			
57	625-0915 Niger River Basin Development	0	G	SH	500	31,163			
58	625-0013 Sahel Fertilizer Development	0	G	SH	200	31,363			
59	625-0945 CEAO Management Trng. Center	0	G	SH	200	31,563			
	Total AAPL Package				1	31,563	9	-	5

DECISION PACKAGE - MINIMUM

Decision Unit: Sahel Regional

The minimum level allows AID to continue its collaboration with other donors and maintain a strategy of support to institutions and projects in the Sahel whose purpose is to meet problems that transcend national boundaries. The first category includes AID support to the CILSS, to the Club du Sahel Secretariat, and to the Sahel Institute. The second category includes support of such activities as planning and development of the major river basins of the Sahel region, assistance to the multidonor Integrated Pest Management project, and support of the Sahel Water Data project. These activities are an integral part of the larger Sahel Development Program strategy where AID has joined with other donors in a multi-year development effort. Below the minimum level the U.S. would have to seriously curtail its support of the overall Sahel development strategy and other donors would view the U.S. as retrenching on its commitments in regard to joint undertakings. The minimum level also provides the irreducible amount needed for project design, program assessments and research. Finally it allows for a modest continuation of manpower training, AIPs and OPGs. There are no new activities at the minimum level.

DECISION PACKAGE - CURRENT

The current level provides incremental funding for projects contained in the minimum package. It allows for larger start-up costs for such projects as the OMVS River Basin Development Activity and permits more participant training and a greater range of OPG, AIP and Improved Rural Technology sub-activities. There is one new activity, the CEAO Management Training Center, a multidonor project which will provide training of management personnel who will direct development projects in the private and public sectors.

DECISION PACKAGE - AAPL

At the AAPL level the regional program will have the necessary funds to allow more forward funding into FY 1983 and AID will be able to pursue its share of multidonor regional activities designed in earlier years. It will generally provide the level of funding anticipated in project budgets for those projects already authorized. It will permit adequate funding of contracts and commodities in the early stages of the Gambia River Basin and OMVS development activities. As the demand for participant training, OPGs and AIPs continues to mount in all of the Sahel Missions, the AAPL level provides more funding for these activities, many of which are directly related to AID's special concerns, e.g., forestry, environment, WID. The CEAO Management Training Center project, the only new project in FY 82, will be funded at a higher level than in the current package.

**TABLE VI
PROJECT SUMMARY**

NUMBER OF PROJECTS

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
IMPLEMENTATION AT BEGINNING OF YEAR.....	10	12	14	14	14	14
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	1	6	2	-	-	1
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	-	1	1	-	-	-
SUBTOTAL.....	11	19	17	14	14	15
NUMBER OF NON-PROJECT ACTIVITIES.....	-	-	-	-	-	-
TOTAL.....	11	19	17	14	14	15

IMPLEMENTATION AT BEGINNING OF YEAR.....
 MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....
 DESIGN FOR FUTURE YEAR IMPLEMENTATION.....
SUBTOTAL.....
 NUMBER OF NON-PROJECT ACTIVITIES.....
TOTAL.....

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
LESS THAN \$1 MILLION.....						
\$1 TO \$5 MILLION.....		3				1
\$5 TO \$15 MILLION.....	1	3				
\$15 TO \$25 MILLION.....			1			
MORE THAN \$25 MILLION.....						

LESS THAN \$1 MILLION.....
 \$1 TO \$5 MILLION.....
 \$5 TO \$15 MILLION.....
 \$15 TO \$25 MILLION.....
 MORE THAN \$25 MILLION.....

TABLE VIII
OPERATING EXPENSE SUMMARY

	FY 1979			FY 1980			FY 1981		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
* US Direct Hire	248.0	5.0	49.6	435.2	8.0	54.4	517.5	9.0	57.5
FN Direct Hire	21.0	3.0	7.0	19.5	3.0	6.5	18.9	3.0	6.3
US Contract Pers.	-	-	-	-	-	-	-	-	-
FN Contract Pers.	0.6	0.4	1.5	3.5	0.3	11.6	6.0	0.5	12.0
Housing Expense	87.5	5.0	17.5	136.8	8.0	17.1	216.9	9.0	24.1
** Office Operations	4.0	XX	XX	4.0	XX	XX	7.0	XX	XX
** Total Budget	102.0	XXX	XXX	107.8	XX	XX	142.2	XX	XX
** Mission Allotment	24.1	XXX	XXX	22.5	XX	XX	50.2	XX	XX
** FAAS	22.5	XXX	XXX	23.9	XX	XX	19.2	XX	XX
** Trust Fund	-	XXX	XXX	-	XX	XX	-	XX	XX

COST SUMMARIES

* US Direct Hire

FN Direct Hire

US Contract Pers.

FN Contract Pers.

Housing Expense

** Office Operations

** Total Budget

** Mission Allotment

** FAAS

** Trust Fund

*Development Coordinator, Paris, charged to non-regional funds.

**Expenses shown for Rome Coordinator only. SDP Team expenses to be added as soon as data available.

TABLE VIII

FY 1982 MINIMUM			FY 1982 CURRENT			FY 1982 AAPL		
(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(5000's)	Related Workyear	Unit Cost
438.4	8.0	54.8	454.4	8.0	56.8	511.2	9.0	56.8
18.0	3.0	6.0	18.0	3.0	6.0	18.0	3.0	6.0
-	-	-	-	-	-	-	-	-
6.0	0.5	12.0	6.0	0.5	12.0	6.0	0.5	12.0
16.0	1.0	16.0	16.0	1.0	16.0	16.0	1.0	16.0
7.0	XX	XX	7.0	XX	XX	7.0	XX	XX
121.0	XX	XX	121.0	XX	XX	121.0	XX	XX
31.8	XX	XX	31.8	XX	XX	31.8	XX	XX
20.0	XX	XX	20.0	XX	XX	20.0	XX	XX
-	XX	XX	-	XX	XX	-	XX	XX

COST SUMMARIES

* US Direct Hire

FN Direct Hire

US Contract Pers.

FN Contract Pers.

** Housing Expense

** Office Operations

** Total Budget

** Mission Allotment

** FAAS

** Trust Fund

*Development Coordinator, Paris, charged to non-regional funds.

**Expenses shown for Rome Coordinator only. SDP Team expenses to be added as soon as data available.

DECISION UNIT
Sahel Regional

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS											
	FY 1980			FY 1981			FY 1982			AAFL		
	USDH	FRDH	USDB	FRDH	USDB	FRDH	USDB	FRDH	USDB	FRDH	USDB	FRDH
<u>Executive Direction</u>												
Development Coordinator, Paris* (Fell)	1		1									1
Sahel Coordinator, Rome (Rosenthal)	1		1									1
Secretary, Rome	1		1									1
Sub-total Executive Direction	3	-	3	-								3
<u>Program Planning</u>												
SDP Team Coordinator, Bamako (Dash)	1		1									1
Human Resources Dev. Officer, SDPT (Rifkin)	1		1									1
Health Development Officer, SDPT*	1		1									1
Social Science Analysis Officer, SDPT (Ware)	1		1									1
Program Economist, SDPT (Diller)	1		1									1
General Services Officer, SDPT (Wauchope)	1		1									1
Agricultural Economist, SDPT (vacancy)	1		1									1
Livestock Economist, SDPT - PASA Employee (Dickey)	1		1									1
Sub-total Program Planning	(1)	3**	(1)	5**								6
Cumulative Total	5	3	7	5	6	5**	6	5**	6	5**	6	5
	10	3	10	5	9	5	9	5	9	5	9	5

*Position occupied by Peter Knebel, FN contract employee.
**FNDH position titles not specified in Mali ABS - only totals shown under "non-Mission specific".

TABLE X SPECIAL CONCERNS
ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE	APPROP	CONCERN CODE		FUNDING FOR SPECIAL CONCERN (\$000)					AAPL
		PRIME	SUB 1/	FY 1980	FY 1981	MINIMUM	FY 1982		
							CURRENT		
625-0009 Sahel Trng. - Inland Fisheries	SH	ENVR	4	250	200	-	-	500	
625-0620 OMVS Data & Institutional Dev.	SH	ENVR	1	1,500	1,000	1,500	1,700	2,100	
625-0936 Sahel Manpower Development	SH	WID	-	500	300	200	400	600	
625-0939 Sahel - IRT	SH	ENVR	-	150	200	150	250	300	
625-0942 Environ. Training & Management	SH	ENVR	2	30	180	100	150	220	
625-0943 Monitoring Renew. Resources	SH	ENVR	1	-	-	-	-	212	

1/ Use only for Environment Activities

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

TABLE X

DECISION UNIT: 625 CENTRAL & WEST AFRICA REGIONAL

APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

PROJECT NUMBER AND TITLE: 6250012 GAMBIA RIVER BASIN DEVELOPMENT

A. BUDGET IN CP: FY 1980 - \$ 200 BUDGET IN ABS: FY 1980 - \$ 200
 FY 1981 - \$ 4000 FY 1981 - \$ 3,500
 FY 1982 - MINIMUM: \$ 1,500 CURRENT: \$ 1,700 APL: \$ 2,000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MEMBERS	1982 BUDGET IN ABS APL
2643	ENVR 4	\$ 100	\$ 50	\$ 2000	\$ 400	\$ 500	\$ 700
	ENVR 2		\$ 50		\$ 100	\$ 200	\$ 400

PROJECT NUMBER AND TITLE: 6250017 SAHEL WATER DATA NETWORK AND DEV

APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - \$ 1313 BUDGET IN ABS: FY 1980 - \$ 1,313
 FY 1981 - \$ 0
 FY 1982 - MINIMUM: \$ 0 CURRENT: \$ 0 APL: \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MEMBERS	1982 BUDGET IN ABS APL
2644	ENVR 1	\$ 1313	\$ 1,313	\$ 0	\$ 0	\$ 0	\$ 0

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6250930 INSIII BUILDING SOCIO-ECON DEV (PVD) APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - \$ 2000 BUDGET IN ABS: FY 1980 - \$ 1,000
 FY 1981 - \$ 0 FY 1981 - \$ 1,000
 FY 1982 - MINIMUM: \$ _____ CURRENT: \$ _____ AAPL: \$ _____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN CODE	1980 BUDGET IN CP	1981 BUDGET IN CP	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	AAPL:
1268	PVOU	\$ 2000	\$ 0	\$ <u>1,000</u>	\$ _____	\$ _____

PROJECT NUMBER AND TITLE: 6250934 PRIVATE VOLUNTARY ORGANIZATION (SAHEL) APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - \$ 2500 BUDGET IN ABS: FY 1980 - \$ 1,743
 FY 1981 - \$ 1500 FY 1981 - \$ 1,700
 FY 1982 - MINIMUM: \$ 2,000 CURRENT: \$ 2,300 AAPL: \$ 2,600

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN CODE	1980 BUDGET IN CP	1981 BUDGET IN CP	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	AAPL:
86	PVOU	\$ 2500	\$ 1500	\$ <u>1,743</u>	\$ <u>1,700</u>	\$ <u>2,300</u> \$ <u>2,600</u>

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6250940 SAHEL WATER DATA NETWORK AND MANGT II APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ _____
 FY 1981 - \$ 700 FY 1981 - \$ 700
 FY 1982 - MINIMUM: \$ 1,000 CURRENT: \$ 1,100 APL: \$ 1,300

R. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN CODE	SUB-	1980 BUDGET IN CP	1981 BUDGET IN CP	1982 BUDGET IN ABS	1982 BUDGET IN ABS	APPL:
2645	ENVR	1	\$ 0	\$ 700	\$ 200	\$ 500	\$ 800
	ENVR	2	\$ -	\$ 500	\$ 500	\$ 500	\$ 500

PROJECT NUMBER AND TITLE: 6259801 HUMAN RIGHTS FUND FOR AFRICA

APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - \$ 100 BUDGET IN ABS: FY 1980 - \$ 100
 FY 1981 - \$ 100 FY 1981 - \$ 100
 FY 1982 - MINIMUM: \$ 50 CURRENT: \$ 75 APL: \$ 100

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN CODE	SUB-	1980 BUDGET IN CP	1981 BUDGET IN CP	1982 BUDGET IN ABS	1982 BUDGET IN ABS	APPL:
2588	HRTS		\$ 100	\$ 100	\$ 100	\$ 75	\$ 100