

UNCLASSIFIED

PD-AAS-479

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**ANNUAL BUDGET SUBMISSION
FY 1981**

SAHEL REGIONAL

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

JUNE, 1979



UNCLASSIFIED

SAHEL REGIONAL
ANNUAL BUDGET SUBMISSION

JUN 14 1979

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

Decision Unit: SAHEL REGIONAL

Development Assistance	FY 1979	FY 1980	FY 1981 REQUEST			PLANNING PERIOD			
	Est.	Est.	Minimum	Current	AAPL	1982	1983	1984	1985
<u>Other DA Accounts (Specify) SAHEL DEVELOPMENT PROGRAM</u>									
Grants	18,271	24,750	11,550	-	30,000	33,300	27,608	26,015	23,200
Loans	-	-	-	-	-	-	-	-	-
<u>TOTAL DA ACCOUNTS</u>									
Grants	18,271	24,750	11,550	-	30,000	33,300	27,608	26,015	23,200
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA AND SSA	18,271	24,750	11,550	-	30,000	33,300	27,608	26,015	23,200

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1979 - FY 1981
 (Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	Minimum	DECISION UNIT	
					SAHEL REGIONAL	
					FY 1981 Current	AAPL
LCBC Institutional Development (625-0005)	G	-	250	-	-	300
Sahel Regional Trng. for Inland Fisheries (625-0009)	G	-	250	200	-	400
LCBC Livestock & Mixed Agriculture (625-0010)	G	900	1,100	500	-	1,000
Gambia River Basin Development (625-0012)	G	-	200	500	-	1,000
Sahel Fertilizer Development (625-0013)	G	-	535	500	-	1,000
OMVS Agronomic Research II (625-0605)	G	373	900	1,000	-	1,500
OMVS Environmental Assessment (625-0617)	G	500	-	-	-	-
OMVS Data and Institutional Development (625-0620)	G	125	1,500	-	-	500
OMVS Infrastructure Support (625-0621)	G	-	-	-	-	5,000
Sahel Regional Aid Coordination (625-0911)	G	2,068	2,102	1,500	-	2,300
Sahel Water Data Network (625-0917)	G	954	1,313	-	-	-
Demographic Data Collection (625-0927)	G	400	500	500	-	1,000
Regional Food Crop (IPM) (625-0928)	G	3,000	4,500	2,000	-	4,000
Regional Food (SFCP) (625-0928)	G	1,500	2,000	1,400	-	1,800
Planning, Management and Research (625-0929)	G	4,000	4,100	2,000	-	4,000
Institutional Building, CRS-OPG (625-0930)	G	1,000	2,000	-	-	-

APPROPRIATION ACCOUNT/PROJECT NO./TITLE		L/G	FY 1979	FY 1980	Minimum	DECISION UNIT	
						SAHEL REGIONAL (CONT'D)	
						FY 1981	
						Current	AAPL
Special Self-Help (625-0932)		G	500	500	250	-	500
Sahel OPG (625-0934)		G	294	600	-	-	2,000
Sahel Manpower Development (625-0936)		G	1,500	1,500	800	-	1,500
Sahel-AIP (625-0937)		G	1,157	600	-	-	950
Sahel Women in Development (625-0938)		G	-	200	-	-	400
Sahel - Improved Rural Technology (625-0939)		G	-	100	-	-	150
Sahel Water Data Network II (625-XXXX)		G	-	-	400	-	700

Explanation Annex to Table III

Decision Unit - Sahel Regional

<u>Project No.</u>	<u>Change (+ or -)</u> <u>\$000s</u>	<u>Explanation of Change in</u> <u>FY 1980 Funding Level</u>
625-0933	- 3,000	Project disapproved.
625-0934	+ 600	Not in C.P.
625-0936	+ 1,500	Not in C.P.
625-0937	+ 600	Not in C.P.
625-0938	+ 200	Not in C.P.
625-0939	+ 100	Not in C.P.
625-0620	+ 635	Funding estimate revised. Upward adjustment due to delays in equipment arrivals.

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OBLIGATION DATE	DATE OF NEXT MONITORING EVAL.	GUM PIPELINE AS OF 9/30/78	FY 1979		FY 1980		FY 1981 'APPL OBLGO.	FORWARD TO (MO/YR)	FUTURE YEAR OBLIGATIONS		
					UBLK.	EXPEND.	GRA PIPELINE	OBLG.			EXPEND.	FY 1982	FY 1983 & BEYOND
625-0005	Sahel Development Program	'80	-	-	-	250	-	300	12/81	500	3,500		
625-0009	LCRC Institutional Development Sahel Regional Training for Inland Fisheries	'80	-	-	250	-	-	400	12/81	700	850		
625-0010	LCRC Livestock & Mixed Ag.	'79	-	900	-	1,100	400	1,000	3/82	1,500	1,058		
625-0012	Gambia River Basin Development	'80	-	-	-	200	-	1,000	3/82	1,000	3,000		
625-0013	Sahel Fertilizer Development	'80	-	-	-	535	-	1,000	12/81	1,000	3,715		
625-0605	OMVS Agronomic Research II	'78	10/82	373	300	900	650	1,500	3/82	1,500	1,417		
625-0617	OMVS Environmental Assessment	'79	-	1,012	200	1,312	1,312	-	-	-	-		
625-0620	OMVS Data & Institutional Dev.	'82	-	4,700	1,800	3,025	3,000	500	12/81	1,500	4,675		
625-0621	OMVS Infrastructure Support	'81	-	-	-	-	-	5,000	6/81	5,000	5,000		
625-0911	Sahel Reg'l Aid, Coord. & Plan.	'76	6/80	1,745	1,200	2,613	2,115	2,300	3/82	2,300	-		
625-0917	Sahel Water Data Network	'76	-	2,888	2,500	1,342	1,300	-	-	-	-		
625-0927	Demographic Data Collection	'79	-	400	-	400	250	1,000	3/82	1,000	600		
625-0928	Regional Food Crop (IFM)	'83	9/82	3,399	3,000	6,399	4,950	4,000	3/82	4,000	10,000		
625-0929	Regional Food Crop (SECP)	'82	9/82	1,500	1,600	2,275	2,200	1,800	3/82	2,400	-		
625-0929	Planning, Mgmt. & Research	'78	-	5,128	3,950	5,178	4,216	4,000	N/A	4,000	Continuing		
625-0930	Institution Building & Socio-Economic Dev. - CRS - OPG	'78	9/79	1,000	750	1,250	1,450	-	-	-	-		
625-0932	Special Self-Help	'79	-	500	300	200	400	500	N/A	500	Continuing		
625-0934	Sahel - OPG	'79	-	294	-	294	350	2,000	N/A	2,000	Continuing		
625-0936	Sahel - Manpower Development	'83	7/82	1,500	150	1,350	700	1,500	N/A	2,000	2,000		
625-0937	Sahel - AIP	'79	-	1,157	-	1,157	600	950	N/A	1,000	Continuing		
625-0938	Sahel - Women In Development	'79	-	-	-	200	25	450	N/A	500	Continuing		
625-0939	Sahel - Improved Rural Tech.	'79	-	-	-	100	15	150	N/A	100	200		
625-XXXX	Sahel Water Data Network II	'81	-	-	-	-	-	700	12/81	800	1,500		
				18,271		24,750		30,000		33,300			

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ACTIVITY DATA SHEET

Title: Sahel Water Data and Management - Phase II
Number: 625-09XX
Initial Obligation: FY 81 (\$700,000)
Final Obligation: FY 84
LOP Cost: \$5,000,000

Purpose: To continue assistance to the drought prone states of the Sahel in a multi-donor effort aimed at the development of an operational agrometeorological and hydrological forecasting capability to ensure optimum coincidence of crop cultivation and climatic conditions.

Background: This multi-donor activity began in 1975 following a program plan jointly prepared by the UNDP, WMO and FAO. US participation, which began in FY 76, was based on a feasibility study prepared for AID by the National Oceanic Atmospheric Administration (NOAA). The Phase II portion of this activity will end in FY 81 with final contributions being made in FY 80. Total donor inputs to the Phase I activity will approximate \$22 million, of which, AID will have provided \$6.1 million.

By the end of the Phase I activities, the regional center at Niamey and the eight national centers will have been completed. The telecommunications network between the member states and the regional center; the basic network of hydrological and agrometeorological reporting stations; and the data processing system at all centers will have been installed and functional. Basic personnel staffing will be on-hand at all centers from returned participants, including those having received training at the Niamey regional center.

The Phase II project, which has provisionally been estimated to require approximately \$20 million, will be designed to complete the program and bring it to full operational status. The national meteorological and hydrological services will be strengthened; personnel staffing at all levels will be trained to bring requirements up to full strength; the basic observation network will be extended to its required strength; the data processing system will begin functioning and the dissemination program of area specific forecasts and farmer advisory information will become operational.

Host Countries and Other Donors: To date the UNDP has pledged \$5.25 million towards the Phase II activities. Further pledges are being actively pursued by CILSS. Present indications have identified approximately \$4.2 million in probable pledges from The Netherlands, France, Belgium, Switzerland and West Germany. Member state contributions will be budgeted during the course of project design.

Beneficiaries: Benefits from the project will accrue to the entire rural population and economic fabric of the eight member countries through the successful dissemination of timely weather and hydrological information.

FY 81 Program: Although the intensive design effort for the second phase of this project has not yet begun, preliminary estimates based on discussions with the WMO, CILSS and NOAA technicians indicate a continuation of the expatriate technical assistance component throughout the Phase II period. New training courses for Class I and II meteorologists and Class IV observers will be implemented at the Niamey regional center. Initial dissemination of information should begin by late 1981. A new construction component for staff lodging and incidental buildings at the regional center will begin in 1981 as well as additional construction components for the national centers. Approximately \$4.7 in commodities will be required throughout the life of project.

AID Inputs: The division of project requirements between donors cannot begin to be estimated until full design efforts have been completed and negotiations and coordination efforts have been carried out between CILSS, the WMO and the international donor community. The USAID/Niger Mission is provisionally proposing a \$5 million contribution by AID - roughly equivalent to a 25% share of the total estimated requirement of \$20,000,000.

Project Descriptions

1. 628-0620 OMVS Data and Institutional Development; Hydraulic Systems Planning and Management

Purpose: 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 Basin.

Background: In July 1977 an AID design team visited Dakar to prepare a PP for the proposed OMVS Water Data Collection Project. The project embraced two discrete activities: (a) establishing a system of flood forecasting and stream gauging; and (b) conducting hydrogeological investigations to determine the quality and quantity of groundwater in the Basin. The design team decided not to recommend the first activity since the regional Sahel Water Data Network Project in Niamey could eventually provide most of the inputs required for the OMVS in this area. The team recommended that a further study be undertaken to determine the development potential of groundwater. On the basis of this recommendation, and based on requests from OMVS member states for this assistance, AID will engage the services of a hydrogeologist to assess requirements for a groundwater investigations program to make this determination. It is anticipated that this expert's two/three month examination will produce a PP amendment to the OMVS Data and Institutional Development Project by October 1979.

Host Country and Other Donors: The French Government has assembled an impressive, though incomplete, bibliography of information on groundwater deposits. Its staff at the Geological and Mining Research Office (BRGM) will be made available to assist the U.S. expert in carrying out his analysis. The OMVS will provide its staff geologist to monitor the study.

Beneficiaries: OMVS and the Member States of Mali, Mauritania and Senegal will receive initial benefits of the project but the ultimate beneficiaries of an improved and strengthened OMVS will include small farmers of the Senegal River Basin who are among the poorest in West Africa. Nomadic herdsmen would benefit through development of livestock watering sites. Villagers will benefit from having dependable wells for their water supply even though the villages may be some distance from the river.

FY 80 program: Technical services contract to undertake observations. Preparation of drilling plan.

FY 81 program: Well-drilling equipment will be purchased and field brigades organized. Contracts to carry out drilling operations using AID-financed drilling equipment.

Major Outputs:

Quantitative evaluation of groundwater potential (safe well yields, development and operating costs, recharge, quality, aquifer characteristics).

System of observation and test wells.

Establishment of hydrogeological unit in OMVS.

Strengthening of national services (Mali, Mauritania and Senegal).

	(000 \$)	
<u>AID Financed Inputs:</u>	<u>FY 80</u>	<u>FY 81</u>
Long-term technical assistance contract	300 (36p/ m)	540 (54p/m)
Vehicles	65	
Other Costs	20	100
Local Contracts		750
Commodities		160
Drilling Equipment		<u>450</u>
Totals	385	2,000

Estimated Project Duration: 30 months

Life of Project Cost: \$2,385,000

2. 628-0621 OMVS Infrastructure Development Support

Purpose: To assist the OMVS reach its goal of controlling the flow of the Senegal River so that comprehensive agriculture development of the Basin can take place.

Background: The OMVS and its predecessor organizations, dating back to 1963, have conceived an impressive development plan to harness the water resources of the Senegal River. This plan, approved five years ago by the OMVS Member States, embraces two dams, ports and navigation authorities. The Diama dam in the delta is fully financed and construction will commence before the end of 1979. Bids on the Manantali dam, located in Mali, which will regulate the flow of the River, will be tendered in the summer of 1979. Construction is expected to commence in early 1980. Feasibility studies are underway on navigation and ports. The Diama dam will cost about \$170 million; Manantali is expected to cost \$490 million.

Host Country and Other Donors: OMVS Member States: undetermined percentage of local costs. Saudi Arabia: \$100 million; Kuwait: \$68 million; Abu Dhabi: \$50 million; Germany: \$90 million; France: \$54 million; African Development Bank: \$52 million; European Development Fund: \$32 million; Canada: \$10 million.

Beneficiaries: The entire farming population of the Basin, about 1.6 million in number, will ultimately benefit from the double cropping which the OMVS mainstream infrastructure program will permit. In addition they will benefit from improved domestic water supplies and improvements in livestock, fishery, and forestry -- all made possible by sustained year-round flow in the River.

FY 1981 program: Preparation of a major downstream irrigation development plan. Provision of heavy equipment in support of infrastructure construction.

Major Outputs:

Long-range irrigation plan for entire basin, including identification of priority development projects to pre-feasibility/feasibility stage.

Water control structures on river.

	(\$000)
<u>AID Financed Inputs:</u>	<u>FY 81</u>
Technical Assistance Contract Team (150 p/m)	1,500
Commodities and Vehicles	150
Other Costs	350
Heavy Equipment	15,000
Total	17,000

Estimated Project Duration:

Downstream Irrigation Development Plan: 2 years.

Equipment Provision: 5 years.

Life of Project Cost: \$17 million.

3. 628-0622 OMVS Socio-Economic Unit

Purpose: To assist OMVS develop the continuing capacity to monitor farmer attitudes towards rural development change in the Senegal River Basin.

Background: In recognition of the fact that the farming population of the Basin is adapting with difficulty to the rapid changes imposed by the introduction of large-scale irrigation, OMVS and its Member States are assembling base-line data concerning economic and work practices of the farming population. These data will be processed and analyzed by the end of 1979. (It is expected that this information will affect the planning and design of the perimeters). OMVS intends to establish a permanent monitoring unit within its secretariat so that the needs of the rural population can be assessed on a regular basis.

Host Country and Other Donors: The United Nations and OMVS Member States will provide over \$800 million to establish the unit.

Beneficiaries: The farmers of the Basin will benefit from the use to which their views will be reflected in the design of agricultural projects in the Basin.

FY 81 program: Contract team will collaborate with OMVS and UN personnel to strengthen the unit, which will already have been started. Funds for administrative support and other local costs will also be provided. Training plan will be prepared.

Major Outputs:

OMVS Socio-Economic Unit within the secretariat, staffed with professionals capable of updating basic information relating to the basin population on a regular basis.

	(\$ 000)
<u>AID Financed Inputs:</u>	<u>FY 81</u>
Technical Assistance Contract (long term: 120 p/m) (short term: 60 p/m)	1,200 600
Office Equipment and Supplies	250
Local Costs	500
Training	450
Total	3,000

Estimated Project Duration: 5 years.

Life of Project Cost: \$3 million.

4. 628-0623 OMVS Fisheries Development

Purpose: To promote and expand the practice of fish culture in the Senegal River Basin.

Background: The people living in the Basin close to the River typically devote part of their daily schedule to fishing. Normally this is done from canoes and with the use of nets. Their catch is an important contribution to the daily protein intake of the population and represents significant cash income to them as well. Construction of the Diama Dam will prevent two species of sea-water fish from reaching fresh water sites to spawn. While this is not seen as an overriding negative impact, since the new reservoirs will provide a rich and plentiful source of new fish and since the benefits to be derived from increased agricultural production far outweigh the loss of the two species, AID proposes to undertake a study to determine the fisheries development potential in the River Basin, including analysis of mitigating measures as recommended in the Fisheries Report of the OMVS Environmental Assessment Project (625-0617).

Host Country and Other Donors: The UN (FAO) and the US (Peace Corps) are undertaking small pond fish culture projects in the River Basin.

Beneficiaries: About 50,000 people presently living in the Delta area will benefit from the initial phase of the project. Ultimately, when in later fiscal years additional funds are sought through PP amendments, the new reservoirs will be the sites of fish culture programs. This will increase the beneficiary spread to several hundred thousand.

FY 81 Program: A study will be carried out on several proposed recommendations which are expected to result in one or more measures for project intervention. If approved, a fish canal may be constructed. Simultaneously, future reservoir and marigot fishery enhancement will be planned.

Major Outputs:

Recommendations for other fishery developments will be made.

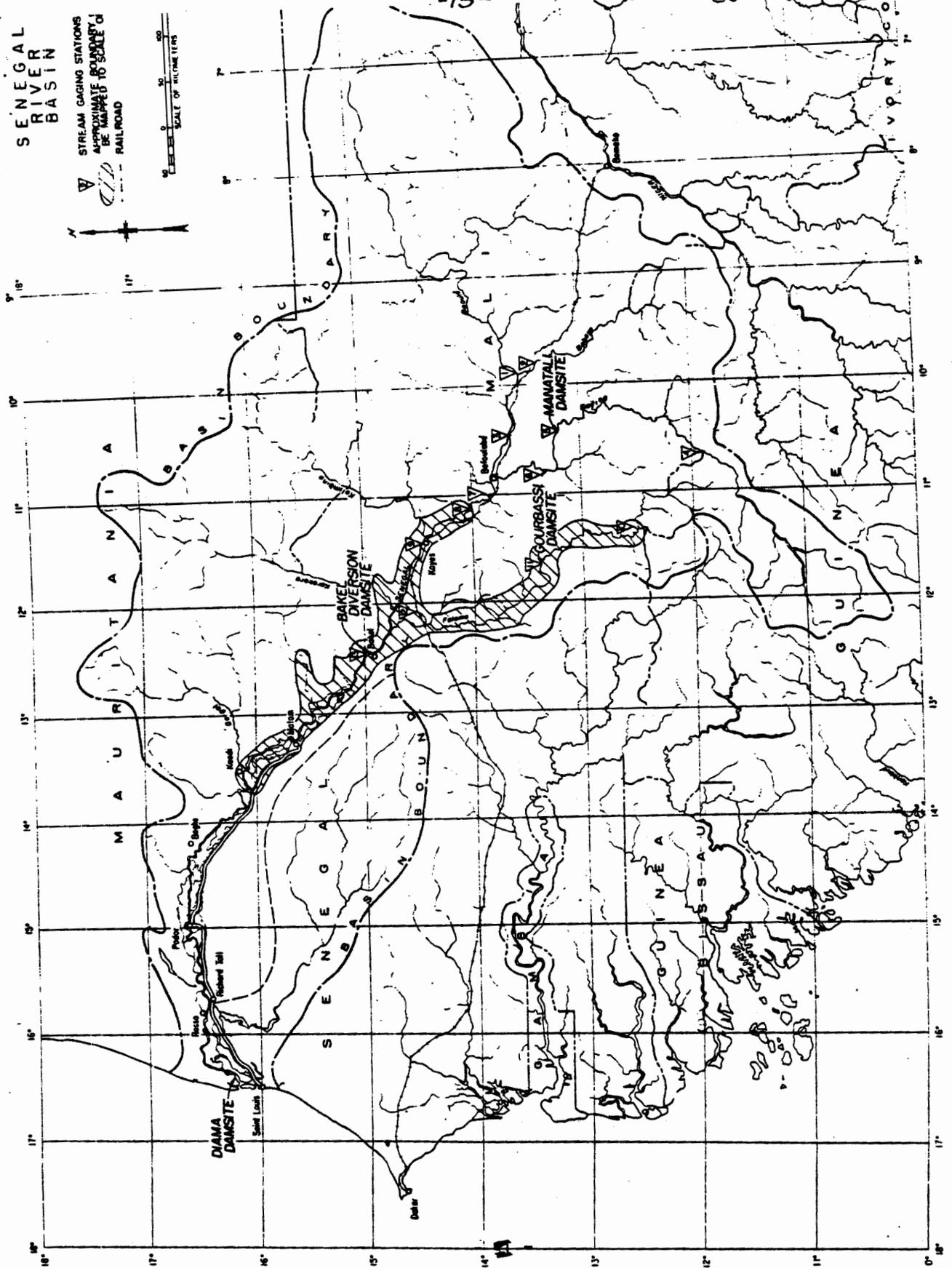
	(\$000)
<u>AID Financed Inputs:</u>	<u>FY 81</u>
Short-Term Consultants (13 p/m)	125
Engineering Consultants (and surveying subcontracts)	500
Construction	<u>3,500</u>
Total	4,125

Estimated Project Duration: 36 months.

Life of Project Cost: \$4,125,000.

SENEGAL RIVER BASIN

STREAM GAGING STATIONS
APPROXIMATE BOUNDARY TO
BE MAINTAINED TO SCALE OF
RAILROAD



Bureau Code: _____ Decision Code: _____

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	FNDII
					INCR	CUM	INCR	CUM
DECISION PACKAGE - MINIMUM								
*Terminated Projects With Pipeline								
	625-0501 LC Basin Telecommunications	T	G	ST	(400)	(400)		
	625-0534 LC Two Roads Link	T	G	ST	(150)	(550)		
	625-0620 OMVS Data & Institutional Dev.	T	G	FN	(1,135)	(1,685)		
	625-0715 Investment & Credit Facility	T	L	ST	(1,210)	(2,895)		
	625-0803 C.A. Livestock & Meat Marketing	T	G	FN	(84)	(2,979)		
	625-0888 Cotonou Bridge & Dam	T	L	ST	(895)	(3,874)		
	625-0915 Niger River Development Planning	T	G	SH	(845)	(4,719)		
	625-0916 Sahel Food Crop Protection	T	G	FN	(273)	(4,992)		
	625-0917 Sahel Water Data Network	T	G	FN/SH	(551)	(5,543)		
	625-0926 Sahel Development Program	T	G	FN/ST	(85)	(5,628)		
	625-0928 Integrated Pest Management	T	G	SH	(2,000)	(7,628)		
New And Continuing Projects								
1.	**625-0911 Sahel Reg'l Aid, Coordination & Planning	0	G	SH	1,500	1,500		
2.	N/A 625-0929 Planning, Mgmt. & Research	0	G	SH	2,000	3,500		
3.	625-0936 Sahel Manpower Dev. Program	0	G	SH	800	4,300		
4.	625-XXXX Sahel Water Data II	N	G	SH	400	4,700		
5.	**625-0928 Regional Food Crop Protection	0	G	SH	3,400	8,100		
6.	**625-0605 OMVS Agronomic Research II	0	G	SH	1,000	9,100		
7.	625-0927 Demo. Data Collection & Analysis	0	G	SH	500	9,600		
8.	625-0012 Gambia River Basin Development	0	G	SH	500	10,100		
9.	**625-0010 LCBC Livestock & Mixed Ag.	0	G	SH	500	10,600		
10.	625-0013 Sahel Fertilizer Development	0	G	SH	500	11,100		
11.	625-0009 Reg'l Training Center for Inland Fisheries	0	G	SH	200	11,300		
12.	N/A 625-0932 Sahel Special Self-Help	0	G	SH	250	11,550		
TOTAL MINIMUM PACKAGE						11,550		
*Unliquidated balance as of 9/30/80								

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Sahel Regional

Current/APPL

The difference between the indicated Current and APPL levels is minimal with no significant programmatic implications.

The Current/APPL level will allow for innovative agricultural production and social services activities to be placed on the ground under the OPG, AIP, WID, IRT, and Self Help projects. These activities provide a high impact U.S. presence in the Sahel complementing the bilateral programs of the AID missions as well as contributing to the alleviation of the region's development needs.

The decision package provides for the further strengthening of institutional capabilities as well as projects with the region's various river development commissions.

Of particular significance, AID is proposing a \$5 million program of support in selected infrastructure assistance in connection with the OMVS' (The Senegal River Basin Development Commission) plan to develop a program of water control on the Sengal River. To date, the OMVS has attracted over \$440 million in pledges from other donors for the construction of two dams. The actual manifestation of the AID contribution is activity being explored at present in order that U.S. legal/policy concerns are adequately taken into account.

Bureau Code: Decision Code:

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORK FORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
DECISION PACKAGE - AAPL								
13.	N/A 625-0934 Sahel OPG	0	G	SH	2,000	13,550		
14.	**625-0911 Sahel Reg'l Aid, Coordination & Planning	0	G	SH	800	14,350		
15.	N/A 625-0929 Planning, Mgmt. & Research	0	G	SH	2,000	16,350		
16.	625-0936 Sahel Manpower Dev. Program	0	G	SH	700	17,050		
17.	625-0937 Sahel - AIP	0	G	SH	950	18,000		
18.	625-0621 OMVS Infrastructure	N	G	SH	5,000	23,000		
19.	**625-0928 Regional Food Crop Protection	0	G	SH	2,400	25,400		
20.	625-XXXX Sahel Water Data II	N	G	SH	300	25,700		
21.	**625-0605 OMVS Agronomic Research II	0	G	SH	500	26,200		
22.	625-0005 LCBC Institutional Development	0	G	SH	300	26,500		
23.	**625-0620 OMVS Data & Institutional Dev.	0	G	SH	500	27,000		
24.	625-0012 Gambia River Basin Development	0	G	SH	500	27,500		
25.	625-0927 Demo. Data Collection & Analysis	0	G	SH	500	28,000		
26.	625-0938 Sahel - Women in Development	0	G	SH	400	28,400		
27.	625-0939 Sahel - Improved Rural Tech.	0	G	SH	150	28,550		
28.	625-0013 Sahel Fertilizer Development	0	G	SH	500	29,050		
29.	625-0009 Reg'l Training Center for Inland Fisheries	0	G	SH	200	29,250		
30.	N/A 625-0932 Sahel Special Self-Help	0	G	SH	250	29,500		
31.	**625-0010 LCBC Livestock & Mixed Ag.	0	G	SH	500	30,000		
TOTAL AAPL PACKAGE						30,000		