Annual Budget Submission

FY 1986

Mali

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JUNE 1984

Agency for International Development
Washington, D.C. 20523

USAID/MALI

FY 1986 Annual Budget Submission

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FY 1986 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

	FY 1983 ACTUAL	FY 1984 ESTIMATE	—FY 1985— CP ESTIMATE		FY 1986 AAPL	——PLANNING PERIOD—— 1987	1988	1989	1990
SAHEL DEVELOPMENT PROGRAM (DA FUNDS)									
Total	9882	8700	10000	10000	12000	13200	14500	16000	17000
Grants	9882	8700	10000	10000	12000	13200	14500	16000	17000
Loans	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUNDS									
TOTAL	-	-	-	-	-	-	-	-	-

* FY 85 funding level per State 038413 (2/9/84); FY's 86-90 levels per State 111229 (4/17/84)

PL 480						
Title I	-	-	-	-	-	-
Title III	-	-	-	-	-	-
Title II	2530	8350	2481	2850	4300	4300

* FY's 84-86 food aid levels include planning figures in Mission's Section 206 proposal (see Adapted table XI for detail); FY's 86 and 87 totals per State 111229 (4/17/84)

TOTAL PERSONNEL				
USDH Workyears	20	-	20	18
IDI Workyears	1	-	2	2.8
FNDH Workyears	15	-	15	15

* FY's 84-86 allocations per State 121697 (4/25/84)

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USAID/MALI

OPTIONAL
FY 1986 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
($000)

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	FY 84 ESTIMATE	FY 85 ESTIMATE	FY 86 AAPL
SAHEL DEVELOPMENT PROGRAM: Bilateral					
688-0202	Operation Mils Mopti		<900>*	-	-
688-0205	Land Use Inventory	G	270	-	-
688-0207	Agricultural Officers Training	G	480	1700	-
688-0210	Operation Haute Vallée	G	1601	1400	1500
688-0212	Kayes-Nioro Road	G	900*	-	-
688-0218	Livestock Sector	G	4000	-	2000
688-0221	Development Leadership Training	G	1399	-	-
688-0226	Semi-Arid Tropics Research	G	910	-	800
688-0227	MCH/Family Planning	G	-	-	1500
688-0231	Private Enterprises Development	G	-	(1000)	(1000)
688-0232	Farming Systems Research	G	-	4560	1960
688-0234	Small Projects Assistance **	G	40	40	40
688-0235	Forestry Sector	G	-	2300	2200
688-0236	Crops Research	G	-	-	2000
	TOTAL BILATERAL		8700	10000	12000
SAHEL DEVELOPMENT PROGRAM: Regional					
625-0911	Sahel Institute	G	400	450	450
625-0927	Demographic Data	G	907	-	-
625-0928	Integrated Pest Management	G	318.5	240	350
625-0929	Program Management & Support	G	325	250	250
625-0934	Africare: Activités Paysannes (PVO)	G	500	-	-
625-0955	Manantali Resettlement	G	12019	8000	1317
625-0960	Sahel Manpower Dev. Program II	G	274.5	274.5	274.5
625-9901	Special Self-Help	G	120	150	150
	TOTAL REGIONAL		14744	9364.5	2791.5
	SDP ACCOUNT TOTAL		23444	19364.5	14791.5

* Deob/Reob authority, provided for Sahel funds per ST 060496 (3/1/84), will be exercised.

** This project currently under review by USAID and Peace Corps to determine whether funding will be continued.

2(ABS) - 4/84

USAID/MALI

TABLE IV - NARRATIVE

The bilateral table reflects the continued wind down of an older generation of projects, and the coming on stream of new investments to implement the CDSS. Of the projects phasing out, about six still show up in the table with final activities and bill-paying being completed in 1984 and 1985. (These are OMM-0202, Livestock I-0203, Land Use-0205, Riz-Sorgho-0206, Action Ble-0213, Renewable Energy-0217, Training for Rural Women-0225, and Sahel Wells-0229.) Fortunately, the management burden of these projects is quite light.

With only three currently authorized projects not fully funded (Agricultural Officers Training, OHV, and Livestock II), the Mission has adequate programming flexibility to bring on line the new generation. Thus, in 1985 two new projects will be obligated -- Farming Systems Research & Extension (0232), and Forestry Development (0235). The former's PP has already been developed, and the latter's will be finalized in early 1985. In 1986, it is expected that Crops Research (0236) and MCH/FP (0227) will be obligated. Private Enterprise Development is shown as a shelf item in 1985 and 1986 to pick up any fall out monies, as its preparation is well advanced.

By the time the new efforts all reach the implementation stage (1987), the present list of 22 projects should be reduced to about 11. These eleven will represent a concentration of the program in agriculture (87% of LOP funding), with the remaining 13% covering management improvement, family planning, and the private sector.

The CDSS calls for 20 year horizons in order to work on the fundamental technical, economic, and institutional problems affecting the agricultural crops, livestock, research, education and forestry fields. Therefore, the outyears picture reflects phase II and III continuations of the new program. The mortgages appear high because 10 year life-of-project funding levels are used. The Mission does not consider this a problem if the portfolio is properly concentrated in the appropriate areas, as it is felt to be.

The regional Table IV Addendum reflects the influence of two significant events -- the high costs of the Manantali Resettlement effort, and the decision not to undertake the OMVS IDP and Agricultural Research II projects. Regrettably, the Manantali project is about twice as expensive as anticipated at the PID stage. Nevertheless, it must be seen through as part of the U.S. contribution to the Senegal River Basin development effort. The decision not to move forward with the OMVS First Region projects was taken because of an assessment of program priorities in the face of funding and staff constraints. There were also changes in project circumstances in the field which affected the decision.

USAID/MALI--Bilateral Projects

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE		OBLIG DATE		ESTIMATED U.S. DOLLAR COST ($000)														
688-0XXX	G L	INIT	FIN	-TOTAL AUTH	COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	----FY 1984--- OBLIG- ATIONS	EXPEND- ITURES	--------FY 1985------- OBLIG- ATIONS	EXPEND- ITURES	FUNDED THRU	---FY 86--- AAPL	FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	%PVO	Func. Subcat
202 Operation Mils Mopti	G	76	81	9900	3729	4629	1419	<900>*	179	-	231	P10/82	-	-	-	-	-	
203 Livestock I	G	77	81	17085	17085	17085	1127	-	1,000	-	127	P 6/84	-	-	-	-	-	
205 Land Use Inventory	G	78	84	5492	5492	5222	335	270	454	-	60	P10/84	-	-	-	-	-	
206 Action Riz Sorgho	G	76	82	4228	4228	4228	352	-	202	<150>*	-	P 6/84	-	-	-	-	-	
207 Ag. Officers Training	G	77	85	7830	9530	7350	1460	480	898	1700	865	3/87	-	-	-	-	-	
208 Rural Health Services	G	77	81	3890	3890	3890	912	-	387	-	125	P 3/85	-	-	-	-	-	
210 Operation Haute Vallée (PC)	G	78	87	18395	20233	13912	3332	1601	1835	1400	3035	9/86	1500	9/87	8	11	-	
212 Kayes-Nioro Road	G	80	84	2400	3300	2400	2377	900*	50	-	1750	P12/87	-	-	-	-	-	
213 Action Blé Diré	G	78	81	2066	2066	2066	102	-	102	-	-	P 3/85	-	-	-	-	-	
217 Renewable Energy (PC)	G	78	83	4517	4517	4517	2111	-	1283	-	826	P 9/85	-	-	-	1	-	
218 Livestock Sector II	G	82	87	18220	18220	9665	9080	4000	3047	-	4220	3/87	2000	12/87	-	-	-	
221 Development Leadership Training	G	81	84	4566	4566	3167	2590	1399	718	-	812	P 4/89	-	-	-	-	-	
225 Training Rural Women (PC)	G	80	80	500	500	500	253	-	70	-	65	P 9/85	-	-	.3	1	-	
226 Semi-Arid Tropics Research II	G	81	90	3750	7000	2840	1481	910	785	-	680	9/86	800	9/87	-	-	-	
227 MCH/Family Planning (PVO)	G	86	89	-	5000	-	-	-	-	-	-	-	1500	6/88	-	-	20	
229 Sahel Wells (OPG)	G	81	81	405	405	405	28	-	28	-	-	P 9/84	-	-	-	-	100	
231 Private Enterprises (PC)	G	87	90	-	5000	-	-	-	-	(1000)	-	-	(1000)	-	.7	1	-	
232 Farming Systems Research	G	85	91	-	19500	-	-	-	-	4560	250	12/87	1960	12/88	-	-	-	
234 Small Project Assistance (PC)	G	83	87	200	200	40	40	40	52	40	50	9/86	40	9/87	15**	15**	-	
235 Forestry Development (PC)	G	85	91	-	14400	-	-	-	-	2300	50	9/87	2200	12/88	-	-	-	
937 Village Reforestation (PC)	G	83	83	160	160	160	160	-	2	-	-	P 9/87	-	-	5	8	-	
236 Crops Research	G	86	91	-	10600	-	-	-	-	-	-	-	2000	12/88	-	-	-	
TOTAL				103604	159621	82076	27159	8700	11092	10000	10111		12000		29	37		

P: PACD

* Non add (deob or reob item)

** Estimate, based on the fact that 27 PC volunteers, not all full-time, are currently implementing SPAF subprojects.

USAID/MALI
FY 1986 ANNUAL BUDGET SUBMISSION
Table IV -- Addendum
Outyear Obligation Projections

PROJECT No. (688 -) Title	Obligation Date (Yr.) Init.	Final	Total Cost Auth.	Planned	FY 87 Oblig.	Mort.	FY 88 Oblig.	Mort.	FY 89 Oblig.	Mort.	FY 90 Oblig.	Mort.
AGRICULTURE				(87%)	(81%)		(73%)		(81%)		(86%)	
Crops Production				18%	14%		14%		6%		6%	
- 210 Operation Haute Vallée	78	87	18395	20233	1820	-	-	-	-	-	-	-
- 233 Operation Haute Vallée II	88	91	-	6000	-	-	2000	4000	1000	3000	1000	2000
Research				26%	25%		33%		30%		33%	
- 226 Semi-Arid Tropics Research	81	90	3750	7000	700	1750	750	1000	750	250	250	-
- 232 Farming Systems Research	85	91	-	19500	1460	11520	2500	9020	3000	6020	3000	2020
- 236 Crops Research	86	91	-	10600	1000	7600	1500	6100	1000	5100	2500	2600
Education				6%	11%		12%		6%		8%	
- 237 Agricultural Education (follow-on to 688-0207)	87	91	-	8000	1500	6500	1750	4750	1000	3750	1500	2250
Livestock (Production & Research)				27%	19%		-		25%		26%	
- 218 Livestock II	82	87	18220	18220	2555	-	-	-	-	-	-	-
- 239 Livestock III	89	94	-	20000	-	-	-	-	4000	16000	4500	11500
Forestry (Production & Research)				10%	12%		14%		14%		13%	
- 235 Forestry Development	85	91	-	14400	1625	8275	2000	6275	2250	4025	2350	1675
GENERAL DEVELOPMENT				(13%)	(19%)		(27%)		(19%)		(14%)	
AID/Peace Corps Collaboration				-	-		-		-		-	
- 234 Small Projects Assistance	83	87	200	200	40	-	-	-	-	-	-	-
Health/Population				4%	8%		10%		6%	-	-	
- 227 MCH/Family Planning	86	89	-	5000	1000	2500	1500	1000	1000	-	-	-
Private Sector Development				4%	11%		7%		6%		8%	
- 231 Private Enterprise Development	87	90	-	5000	1500	3500	1000	2500	1000	1500	1500	-
Human Resources				5%	-		10%		6%		6%	
- 238 Management Development (follow-on to 688-0221)	88	93	-	7000	-	-	1500	5500	1000	4500	1000	3500
T O T A L			40565	141153	13200	41645	14500	40145	16000	44145	17600	25545

USAID/Mali--Regional Projects

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

Addendum

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1984--- OBLIG-ATIONS	----FY 1984--- EXPEND-ITURES	---------FY 1985-------- OBLIG-ATIONS	---------FY 1985-------- EXPEND-ITURES	---FY 86--- FUNDED THRU	---FY 86--- AAPL	---FY 86--- FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85
Projects for which funds are allotted to USAID/Mali and the project managed by the Mission																
SDP (625-0XXX)																
911 Sahel Institute	G	78	?	2654	3404	2254	570	400	580	450	390	9/86	450	9/87	-	-
927 Demographic Data	G	80	84	6932	6932	6025	3890	907	1180	-	1120	P 9/88	-	-	-	-
928 Integrated Pest Management	G	83	?	1273	1623	715	715	318	423	240	279	P 9/87	350		-	-
929.C Diré Emergency Relief	G	83	84	190	190	130	40	60	100	-	-	P 9/84	-	-	-	-
929.D Diré Agronomic Research	G	83	83	235	235	235	235	-	35	-	93	P12/87	-	-	-	-
929.E CRES Support (SDPT)	G	83	83	50	50	50	50	-	30	-	30	P 3/85	-	-	-	-
929 Design/Studies ***	G	--------continuing----------						325	325	250	250	9/85	250	9/86	-	-
934 Activités Paysannes	G	84	84	500	500	-	-	500	150	-	350	P 5/85	-	-	-	-
936 Sahel Manpower Dev. Program I	G	79	82	1080	1080	-	284	-	65	-	215	P 9/85	-	-	-	-
937.A Village Reforestation	G	80	80	495	495	495	339	-	164	-	163	P 9/87	-	-	-	-
937.B Tambacara Wells	G	81	81	155	155	155	130	-	35	-	95	P 9/85	-	-	-	-
955 Manantali Resettlement	G	84	86	21336	21336	-	-	12019	243	8000	3085	3/87	1317	P 9/87	-	-
960 Sahel Manpower Dev. Program II	G	83	86	1098	1098	275	275	274	50	275	125	9/88	274	P 9/89	-	-
9901 Special Self Help	G	--------continuing----------						120	60	150	120	9/86	150	9/87	**	**
RA (698-0XXX)																
410.17 Functional Literacy	G	78	78	269	269	269	81	<61>*	20	-	-	P 9/84	-	-	-	-
TOTAL				36267	37367	10603	6609	14923	3460	9365	6305		2791			

* Planned Deob

** Numerous Peace Corps Volunteers are involved in implementing SSH activities (i.e. 10 are participating in projects authorized in FY 84); VY is difficult to calculate, though, because this is usually only a portion of a PCV's program of activities.

*** PM&R requirements

	FY 85	FY 86
Crops Research PID/PP ('86 start)	150	-
MCH/Family Planning PP ('86 start)	-	75
Ag. Education PID ('87 start)	-	60
Sectoral Studies/Economic Analyses/Policy Reviews	100	115

USAID/MALI -- REGIONAL PROJECTS

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE IV — ADDENDUM

Projects with resources for Mali, but for which the Mission receives no direct funding nor is it directly responsible for project implementation.

	PROJECT	PERIOD OF IMPLEMENTATION	CONTROL OFFICE	MALI LOP* ($000)	PRIORITY	MISSION ANNUAL TIME COMMITMENT (USDH ONLY)
AGRICULTURE, RURAL DEVELOPMENT						
625-0940	Sahel Water Data		USAID/Niger	unknown	medium	negligible
625-0944	Niger River Basin Development		USAID/Niger	unknown	low	negligible
698-0393	SAFGRAD		USAID/Upper Volta	unknown	high	0.5 pm
698-0429	WARDA		USAID/Liberia	unknown	high	0.5 pm
931-1254	CRSP-Millet/Sorghum	83-87	ST/AGR	250	high	0.5 pm
931-1311	CRSP-Soils Management	83-87	ST/AGR	200	high	0.5 pm
936-4048	CRSP-Peanut	83-87	ST/AGR	125	high	0.5 pm
936-4099.01	Farming Systems Support	83-85	ST/AGR	180	high	negligible
936-4127	Water Management Synthesis II	83-85	ST/AGR	unknown	medium	negligible
EDUCATION, HUMAN RESOURCES						
625-0955	Regional Financial Management	83-85	AFR/SWA	975	high	1.0 pm
698-0384	AFGRAD		AFR/RA	unknown	medium	0.5 pm

*Mali LOP cost for S&T (93X-XXXX) projects provided by S&T in June 1983

	PROJECT	PERIOD OF IMPLEMENTATION	CONTROL OFFICE	MALI LOP ($000)	PRIORITY	MISSION ANNUAL TIME COMMITMENT (USDH ONLY)
HEALTH, POPULATION						
625-0963	Oral Rehydration Therapy	83-85	AFR/RA	300 **	medium	1.0 pm
698-0399/ 625-0966	Onchocerciasis Control	74-85	AFR/RA	23,100 (all countries)	high	negligible
698-0421	Combatting Communicable Childhood Diseases (CCCD)	79-88	AFR/RA	T.A. only	medium	negligible
698-0398	Strengthening Health Delivery Systems	76-?	AFR/RA	workshop/T.A.	low	negligible
632-0604	Family Health International (formerly IFRP)	79-86	ST/POP	240	medium	1.0 pm
632-0644.02	Parameds & Auxiliaries Family Planning Training (INTRAH)	80-8	ST/POP	259	medium	
932-0604.03	Training in Reproductive Health (JHPIEGO)	77-84	ST/POP	245	medium	
932-0604	IPAVS	83-88	ST/POP	48	medium	1.0 pm total
932-0643.02	Pop. Policy Research (Awards)	82-85	ST/POP	120	low	
932-0955.01	FPIA Grant	84-85	ST/POP	156	low	
932-0968	Program for Voluntary Sterilization (thru IPPF)	83-86	ST/POP	75	low	
SELECTED DEVELOPMENT ACTIVITIES						
625-0958	OMVS Groundwater Monitoring	83-88	USAID/Senegal	642	low	1.0 pm
625-0965	Energy Initiatives for Africa		REDSO/WCA	T.A. only	low	negligible

** per State 114619 (4/19/84)

NEW PROJECT NARRATIVE

Priority New Start in FY 85*

1. Project Number and Title: 688-0235, Forestry Sector Development

2. Project Funding : FY 85: $2,300,000
FY 86: $2,200,000
Life-of-project cost: $14,400,000
Grant

3. Apropriation Account : Sahel Development Program (SH)

4. Project Description

a. Project Purpose

The purpose of the project is to strengthen the institutional capacity of the Forestry Service to increase forest and tree production and productivity and to contribute to improved environmental management and food production in Mali's Fifth Region.

USAID/Mali's development strategy is to increase rural household productivity and income through strengthening Malian agricultural research, extension and training while encouraging policy reform and improving project management and planning. Our strategy is built on the concept of the interdependence of cropping/livestock/forestry systems within the Malian agricultural sector. The proposed project supports the Mission's overall emphases with its concentration on policy dialogue and organizational development. It is an integral part of our strategy because the forestry subsector compliments crops production through its impact on soil fertility and conservation and it contributes to livestock as a source of forage; this project will reinforce the new Farming Systems Research project (688-0232) and the ongoing research being done by ILCA under the Livestock Sector Project (688-0218). The project furthers the Mission's CDSS goal because forestry also has a direct impact on rural households' well-being as a source of food, fuel, fiber and income. Finally, the project is consistent with the Sahel RDSS, will build on USAID's experience in the sector gained through the Mali Village Reforestation AIP (625-0937.9A), and was designed based on lessons learned in other Sahelian forestry projects.

* The PID, approved by the USAID Director 4/12/84, is currently under review in AID/W

The proposed project supports three of the Agency's four "cornerstones of development." In order to have a broader, sustained impact on forestry production and environmental management the project's basic purpose is institution-building: through strengthening the planning, management and evaluation capabilities of the National Forestry Service; developing the fledgling forestry research institute; and reinforcing forestry extension activities. Attention will be given to policy dialogue through efforts to reformulate forestry legislation, address the recurrent cost issue and help the Forestry Service make the role transition from rural policing to extension service. Private sector participation will be encouraged in the production activities of the project.

The project conforms with a number of Agency policies, concerns and strategies. The design closely follows guidance contained in AID's Forestry Policy Determination and Sector Strategy Paper for the development of new forestry programs. It addresses one of the Agency's four priority research concerns -- fuelwood/forestry. The project's focus on effective land use management and on soil and water conservation through windbreaks, shelterbelts and nitrogen-fixating plants supports AID's environmental and natural resource policies. In addition, the increased production of fuelwood supplies through the project's agroforestry and natural forest management activities, which will help meet Mali's serious energy needs, furthers the objectives of the Agency's energy policy.

Finally, the project is very much in accordance with the Government of Mali's (GRM) own development plans and priorities. Reforestation is one of the principal planks of its primary sector strategy in what the GRM calls its "fight against Sahelization and desertification." The Government has also begun to identify policy reform issues, training needs and research themes which this project will help address.

b. Problem and Means

The potential of the forestry sector to contribute to Mali's economic and social development is not being realized. This is due, in part, to a series of institutional constraints that inhibit rational investments in forestry and environmental management. These constraints relate to: (a) policies; (b) the lack of appropriate forestry research; (c) the inadequacies of the data base, and planning and management capabilities; and (d) the lack of coordination and integration of forestry into the other productive rural sectors such as crops and livestock.

Production and productivity are stagnating or declining in most rural sectors. Rural populations in Mali are finding it increasingly difficult to meet their basic needs for fuelwood, forage, fiber, construction materials and even foods and traditional medicines. Human and animal population pressures and climatic fluctuations have degraded the environment and natural resource base. Diminishing soil fertility, soil and water erosion, increased scarcity of primary

products and the destruction of the biological system required to sustain agriculture are particularly severe in Mali's Fifth Region. With regard to the forestry sector per se, there has been: (a) a lack of adequate protection and management of the forestry resource base; (b) diminishing forest production; and (c) a lack of affordable and sustainable strategies for using forests and forestry to protect agricultural production.

The Project Identification Document outlines a phased, ten-year project aimed at assisting in the realization of the sector's potential. At both the national and regional levels, project inputs of technical assistance, operating costs, training, commodities and construction, will suport activities in research, production/productivity, policy/planning and management/organization.

Research activities will assist in the development of appropriate long-term research programs, in overcoming technical and social constraints to reforestation and in developing additional technical packages for extension. Production/productivity activities will increase the supply of forest products and contribute to environmental rehabilitation through the creation of nursery infrastructure and the extension of rural forestry and natural forest management techniques. To aid the GRM in its reform efforts, initial policy analyses will be conducted in such areas as the role of forestry agents, fining and permit sales, reinvestment of the Forestry Fund, alternate means of revenue generation, and incentives to environmental management and forest management. Subsequently, policy reforms will supported in practical ways where possible. To help strengthen the planning and evaluation capabilities of the Forestry Service the project will provide technical assistance and training. Support will also be provided to maintain and support a Documentation Center which will serve as a central repository for the wide range of information required for sectoral planning. New management systems (including accounting, financial analysis, contract management and information dissemination/networking systems) will be set up to strengthen the Forestry Service.

c. Target group: The group that will immediately benefit from the project will be the one million small farmers and herders of Mali's Fifth Region who will benefit from increased production of food, forage, fuel, and fiber and will gain important off-season income through the transformation and sale of a wide range of forest products. In addition, a limited number of forestry professionals will benefit from training and technical assistance which, in turn, will help strengthen the National Forestry Service.

d. Research Activities: Forestry research is in its infancy and production projects have often proceeded without appropriate research support. Mali needs a cogent applied research program to develop additional technical packages for its production projects and to start an appropriate long-term research program.

Technical and training assistance will be provided to the National Institute of Forestry Research (INRZFH) to help in conducting research on indigenous and exotic species and in developing technologies which can be extended to farmers, herders and villagers to improve agricultural production and environmental management. Research will be supported at the national as well as at the regional level. The specific types of research are:

(1) Studies
- detailed inventories of the major soil and vegetation types
- firewood and charcoal pricing and marketing
- traditional land and tree tenure
- detailed inventory of forests products and species use
- identification of physical and socio-economic constraints to village forestry activities
  - forest productivity
  - socio-economic aspects of villager/forest interactions
  - survey of traditional agroforestry and forest management regeneration techniques.

(2) Trials
INRZFH, with help from a research expert and possibly an international center such as ICRAF, will conduct research on the biology of indigenous species. Under the supervision of INRZFH, the Regional Forestry Service will undertake and coordinate a limited number of applied research trials in the Fifth region which will focus on natural forest management and rural forestry techniques.

Each of the above is related to the Agency's priority on fuelwood and forestry research.

e. Special concerns: The project supports Congressional concerns regarding energy and the environment. As mentioned earlier, it is in conformance with AID policies and strategy statements on forestry, energy, environment and natural resources, as well as the agricultural and rural development strategy as an integral part of the Mission development strategy. The project also supports three of the Agency's "four cornerstones of development."

f. Training is an important project element. Attention will be given to in-service training, dissemination of information on policy reform, and strengthened linkages between/training/research/production - extension. The training component includes seven scholarships for long-term academic training in the U.S. in such fields as forestry, forestry research, applied sociology, economics and planning. It includes also third-country training, study trips, english language training and access to AID-centrally funded programs. Finally, there will be support for several Malian and U.S. graduate students to do appropriate project-related research in the Fifth Region.

NEW PROJECT NARRATIVE

Priority New Start in FY 86

1. Project Number and Title: 688-0236, Crops Research

2. Project Funding : FY 85: -o-
FY 86: $2,000,000
Life-of-project cost: $10,600,000
Grant

3. Appropriation Acount : Sahel Development Program (SH)

4. Project Description

a. Project Purpose

The purpose is to develop further the institutional capacities of the GRM to expand food crops technology development and improve the transfer linkages with extension organizations and farmers.

The principal objective set out in the approved CDSS for Mali is the enhancement of rural household production, productivity and incomes through agricultural development. There are five major components in the program laid out to accomplish this long range objectives. These are:

--Policy Reform (agricultural prices and organizations)

--Management and Planning Improvement (especially in rural sector)

--Agricultural Production/Extension

--Agricultural Research

--Agricultural Education

These program components are in conformance with Agency policies which support institution building, technology development and transfer, agricultural price policy reform, privatization of marketing, use of Title XII universities, expended participant training, and the Africa Bureau's food sector strategy guidelines.

b. Problems

The fundamental constraint facing the agricultural sector in Mali is a lack of technically and economically viable packages. This is especially so for the populous and drought-prone 500 to 1,000 millimeter rainfall zones where much of the country's staple crops of sorghum, millet and rice

are grown. Four hundred ninety million dollars of official development assistance have been invested in dryland, river basin and irrigated production projects in Mali since 1975, and the results have been extremely poor from almost all perspectives. While the policy environment and weak management have accounted for part of the disastrous performance record, much in attributable to the lack of improved technologies for coping with varying soil, rainfall, river flow, and other natural resource base problems. The sad fact is that most of Mali still lacks technologies within the cash and labor availabilities of the majority of farmers.

The principal means of remedying these problems is to strengthen the agricultural research system with participant training, coverage of some operational costs, expanded facilities and equipment, and technical assistance. At the moment the Mission is supporting the International Center for Semi-Arid Tropics (ICRISAT) to tackle sorghum/millet breeding and some basic agronomy problems in Mali. To strengthen the applied on-farm research aspect of improving technologies, a Farming Systems Research and Extension project is scheduled to be authorized in 1984. This FSR project will focus on surveying farmer requirements, testing out innovations in farmer fields, and feeding back research needs to the bio-technical specialists on the research stations.

The proposed crops research project will attempt to strengthen the food crops and related divisions of the Ministry of Agriculture's Institute of Rural Economy to carry out expanded and more relevant on-station research. In light of the on-going research supported by the IER already, the present USAID-funded projects, and those of other donors, the Mission has identified certain remaining gaps in coverage that are critical for Mali. These are:

--irrigation water management techniques, costs and returns

--soil-plant-water relationships (crust formation, seedling emergence and establishment, water penetration and moisture retention capacities, and soil erosion)

--dryland farming techniques, (including the critical animal traction possibilities)

--fruits and vegetables development to improve cash income-nutrition balance (varietal testing for disease/pest resistance, extending marketing period, conservation techniques).

Strengthening of irrigation research in many dimensions is critical to the food security of the Sahel, and especially Mali. From a national and regional planning framework, it is likely that only improved utilization of the Niger River for irrigation will close the gap between food production and population growth. At the moment the capacity to carry out irrigation research is extremely limited. At the same time, the history of irrigation production investments has demonstrated the nature of the engineering, breeding, agronomic, and economic problems to be solved.

3/

At this moment the project design contemplates 20 person years of technical assistance, 10 participants trained at the M.Sc. and Ph.D levels, construction of an expansion to one research station, supply of two laboratories and a research library and documents, plus essential equipment, operating cost support and research network and conference funds.

c. Target Group

The immediate target groups to be served by this project would be the agricultural researchers and institutions to be trained and improved. The ultimate beneficiaries would be the private sector farmers with and for whom improved technologies would be developed.

NEW PROJECT NARRATIVE

Secondary New Start for FY 86

1. Project Number and Title: 688-0227, MCH/Family Planning (including an ORT component)

2. Project Funding:
FY 85: -o-
FY 86: $1,500,000
Life-of-project cost: $5,000,000
Grant

3. Appropriation Account : Sahel Development Program (SH)

4. Project Description

a. Purpose

The purpose of this project is to strengthen the systems for delivering maternal child health and family planning (MCH/FP) services.

Over the past couple of years there has been an increasing receptivity in Mali's largely Moslem culture to family planning services. Recent Malian Government (GRM) pronouncements indicate a concern about population growth and its impact on national development. Ministry of Health (MOH) is interested in strenghening its services in this domain through an MCH/FP approach.

USAID/Mali has drawn heavily from centrally-funded projects, such as the Johns Hopkins Program for International Education in Gynecology and Obstetric (JHPiego), International Training in Health (INTRAH), the Future's Group RAPID program, the International Fertility Research Program (IFRP)/Family Health International, the Center for Disease Control (CDC) and IPAVS, to provide training, conduct studies, and furnish equipment and commodities in support of family planning activities. Limited MCH services have been provided through other projects, such as Combatting Communicable Childhood Diseases (CCCD), Strengthening Health Delivery Systems, the new Sahel-regional Oral Rehydration Therapy (ORT) project and USAID's bilateral Rural Health Services project (688-0208). However, there are still unmet needs and demands. Also, the Mission believes that a bilateral MCH/FP project could help better coordinate and rationalize the many centrally-funded activities.

Within the context of USAID/Mali's Country Development Strategy, the project has been justified on two grounds. First, it contributes to the long-range objective of reducing population growth rates, which complements our agricultural production and research investments. Secondly, improvements in health will eventually permit the application of more human labor to farming activities. At present, many person days are lost due to endemic diseases, which are exacerbated by the prevailing poor hygenic and nutrition practices. In addition to reduced productivity there is a loss of real income because of the high cost of "curative" medicines. ...

The proposed project supports AID's population assistance policy. In its design, the project conforms with the Agency's population sector strategy and inclusion of ORT activities, basic CCCD immunizations and FP information and services follows guidance in the health assistance policy.

b. Problems and Means

Experience to date has shown that there is an unmet need and demand for MCH/FP services, including ante- and post-natal care, family planning, nutrition monitoring and surveillance, basic family health education and immunization services. However, a recent evaluation by IFRP and CDC of the MOH Family Health Division, which is charged with the overall responsibility for MCH/FP services, concluded that its staff required more training and supervision, its systems for commodity control and distribution needed to be strengthened, and FP services needed to be better integrated with delivery of MCH services. Thus, the GRM Family Health Division will be reorganized to more effectively deliver and manage MCH/FP services at all levels. Efforts to increase awareness of the importance of population growth, begun with RAPID, will continue. Responsible officials will be given observational travel to see how MCH/FP programs function in other developing countries. Technical assistance will be provided in development of national population policies, planning, administration, MCH/FP services delivery, financial accounting, and support services in order to enable an eventual expansion of adequate basic services. A system of ordering, receiving, inventory, distribution, restocking and financial accounting will be established. Pre-service training and retraining programs for midwives and nurses shall emphasize MCH/FP and will include training in supervision and supply management. Some specific services that will be included are oral rehydration, nutrition monitoring and education, contraception education and supply, and immunization for infants and children. Vehicles, MCH/FP equipment and supplies, limited renovations,and operations support will also be provided. Training and technical assistance will also come from A.I.D. centrally-funded projects (JHPIETO, INTRAH, RAPID, CDC, FHI) already functioning in Mali.

Similar assistance may be provided to the Malian Family Planning Association (AMPPF), an indigenous PVO, to strengthen the capacity of the private sector to deliver MCH/FP services.

c. Target Group

The principal beneficiaries will be MOH personnel and their clients. The training and equipment provided to the Division of Family Health personnel will enable them to better perform their duties. In turn, an estimated 80,000 family units in Bamako and several regional capitals will directly benefit from improved MCH/FP services. Once delivery systems have been developed and tested, services may be able to be expanded to a larger target group.

d. Special Concerns

The project directly responds to Congressional concerns about the impact of population growth on development (FAA Section 104.D). The Oral Rehydration Therapy component (level of support yet to be determined) adresses Congressional concerns and the AID Administrator's commitment to this activity.

NEW PROJECT NARRATIVE

Shelf Item in FY's 85 and 86

1. Project Number and Title: 688-0231, Private Enterprises Development

2. Project Funding: FY 85: ($1,000,000) shelf item
FY 86: ($1,000,000) shelf item
Life-of-project cost: $5,000,000
Grant

3. Appropriation Account: Sahel Development Program (SH)

4. Project Description

a. Project Purpose

The purpose of the Private Enterprise Development (PED) project is to support and strengthen the capabilities of a local business institution, the Chamber of Commerce, and a private financial institution, the Bank of Africa Mali, so that they will be better able to assist small and medium-sized agricultural entrepreneurs. The project will be phased over five years to address the major constraints to private enterprise development in Mali. During the initial three to four years of the project, concentration will be on policy reform analysis, training and institution-building. If, at that time, the Bank of Africa Mali is determined to be a viable institution in need of additional capital, a line of credit will be provided to help stimulate private enterprises. The PED project is part of USAID/Mali's policy reform strategy. It supports the Malian Government in its efforts to encourage the development of the private sector in order to reduce the role of state agencies in economic development. As such the project conforms with Agency policy to assist and encourage development of the private sector.

b. Problems and Means

A first problem to be addressed by the PED project is restrictive government policies which limit the development and expansion of private sector enterprises in Mali. The studies component of the PED project will allow for a detailed examination of each restrictive policy and will present alternatives to the GRM, which is seeking practical ways to encourage private sector development.

A second problem the PED project will address is the lack of modern business management skills among Malian entrepreneurs and their employees. The project will sponsor business management training courses in marketing, cost accounting, and inventory control at regional and national headquarters of the Chamber of Commerce.

A third problen impeding private enterprise development in Mali is the glaring absence of strong, technically capable business and financial institutions to help the business community conceive, establish, finance and manage businesses. Through technical assistance to the Chamber of Commerce, the project will help develop the capacity to deliver analytical and technical advice to entrepreneurs on a speedy and affordable basis. Technical assistance to the Bank of Africa Mali and staff

training programs will help improve the banking services offered by that institution.

Finally, the project will work to alleviate the credit constraint faced by small and medium-sized agricultural entrepreneurs. Following the institutional strengthening of the Bank of Africa Mali a line of credit will be provided if additional capital is still required.

c. Target Groups

A first target group to be served by the PED project are qualifying Malian entrepreneurs and their employees in the Bamako, Segou, Sikasso and Mopti areas who will be eligible for business management training courses to be delivered through the Chamber of Commerce.

A second target group includes the staffs of the Chamber of Commerce and the Bank of Africa Mali who will receive training and technical assistance in their respective areas of business management training and commercial banking.

A third target group includes small and medium-sized agricultural entrepreneurs (including agricultural input marketing firms, agricultural product importers and exporters, food processors, agricultural cooperatives, etc.) in the OHV region who may be eligible for business advice and credit funds to be managed through the Bank of Africa Mali.

d. Research Activities: None

e. Special Concerns: This project supports private sector development, one of the Agency's four principal concerns. It addresses several of the major concerns highlighted by AID's private enterprise development policy objectives. These include government economic policy reform, development of indigenous financial market systems, private sector institutional development, and managerial and entrepreneurial skills development.

f. Participant Training: After an initial evaluation by a technical advisor, two members of the Bank of Africa Mali's management staff will be selected to attend a one-year bank management training program at a U.S. financial institution.

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT : USAID/Mali

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM APPROP	FUNDING ($000) INCR	CUM
1.	688-0230	Cereals Market Restructuring	0		P2		
2.	688-0210	Operation Haute Vallée	0	G	SH	1500	1500
3.	688-0218	Livestock Sector	0	G	SH	2000	3500
4.	688-0226	Semi-Arid Tropics Research II	0	G	SH	800	4300
5.	688-0232	Farming Systems Research	0	G	SH	1960	6260
6.	688-0235	Forestry Sector Development	0	G	SH	2200	8460
7.	688-0236	Crops Research	N	G	SH	2000	10460
8.	688-0227	MCH/Family Planning	N	G	SH	1500	11960
9.	688-0231	Private Enterprise Development*	N	G	SH	(1000)	11960
10.	688-0234	Small Projects Assistance	0	G	SH	40	12000
	T O T A L					12000	

* Shelf item; currently under design, with pre-project studies and training already being conducted.

USAID/Mali

TABLE VIII NARRATIVE

Mission Management

During the past year the USAID has continued to work towards improving mission management and project implementation. The main areas of concentration have been communication, training and staff reorganization.

Some of the actions taken include:

1. Drafting of the Mission Operations Manual.

2. Initiation of a system for issuing Mission Directives and Mission Notices.

3. Preparation of an annual work plan by each Division. These plans were then used to develop an overall mission plan for FY 84.

4. A major reorganization was conducted combining some offices and transferring functions between several others.

5. Weekly general staff meetings were replaced by a weekly meeting attended by all Division Chiefs, the Director and Deputy Director. One general staff meeting is held monthly with attendance open to all mission employees.

6. The mission reports have been computerized allowing for more timely issuance of financial information to mission management. A voucher tracking system is being tested which, when developed, will improve mission control over the vouchering process and assist the mission in complying with provisions of the Prompt Payment Act. In addition, a program for tracking bills of collection and advances is being tested which will provide for better cash management.

7. A Project Committee system has been formalized.

8. Formal training for project officers (both USDH and Malian) has continued as a high priority.

9. Malianization of mission staff.

These actions have provided for better utilization of limited staff resources.

During FY 85 the mission will place an even greater emphasis on the important role to be played by our Malian staff. Our Malian staff represents a valuable resource which in the past has been under utilized. Given the staffing cuts which have been imposed on the mission in FY 85 and FY 86, there will be many gaps to fill. The mission plans to fill these gaps with trained Malians. This will require an increase in our training budget for FN personnel. In order to offset this increase, the mission will be required to decrease funding for training of USDH personnel. This will be done mainly by coordinating USDH training, where possible, with home leave and R&R travel and by taking advantage of training courses conducted in the Sahel rather than sending personnel to other geographic areas.

USAID/Mali

TABLE VIII NARRATIVE (continued)

Operating Expense Trends

The Mission has made a concerted effort to reduce operating expense requirements in fiscal years 1985 and 1986. We project USDH levels (U 100), corresponding housing requirements (U 400) and FNDH costs (U 200) to remain fairly constant. However, as a consequence of this "belt tightening" exercise, cuts were made elsewhere so that the FY 85 O.E. budget estimate totals $483,000 less than the actual FY 84 O.E. budget. And, despite heavy procurement requirements in FY 86 in support of office operations (U 500) and the normal effect of inflation, the FY 86 O.E. budget total is still slightly less than in FY 84.

In an effort to cut contract personnel costs (U 300), the Mission will project-fund several U.S. PSC's (some on a creative cost-sharing basis) rather than finance them from O.E. We will recruit Malians to replace several of our TCN contract staff. Also, as mentioned earlier, staff development is being encouraged but all training proposals will be closely scrutinized to assure their cost-effectiveness. These are the principal cost-savings explaining the significant drop in O.E. budget totals between FY 84 and FY 85.

The increase from FY 85 to FY 86 in the office operations category (U 500) is due to the need to replace major equipment. Some of this is because earlier procurement was not staggered and so all machinery of one type needs to be replaced at once (i.e. the Mission's four Xerox machines, stencil copier and duplicator.) Other equipment is obsolete and spare parts will no longer be available (i.e. the telephone exchange which alone will cost $60,000 to replace.) Finally, we estimate that most of the Mission's vehicle flect will have to be replaced and large amounts of spare parts will need to be procured. Despite our appeals for waivers on the basis of suitability and serviceability, we were directed to buy U.S. - manufactured vehicles. Experience with the first batch, now two years old, shows that they will probably last three years, compared to the 4-6 year lifespan of the Peugeots and Landcruisers in our fleet. Consequently, the new American vehicles which arrive this fiscal year will have to be replaced in 1987. Given the 9-12 month delivery leadtime, FY 86 O.E. funds will be required for these vehicles and spare parts. Despite this, because of reductions and cost-savings elsewhere, the FY 86 O.E. budget total will still be less than the current FY 84 budget.

At present there are no prospects for negotiating a trust fund agreement.

TABLE VIII - FY 1984

ORGANIZATION USAID/MALI
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1,922.1		1,922.1	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,107.0		1,107.0	25.2
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	260.0		260.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	9.7		9.7	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	57.9		57.9	10.0
RETIREMENT - U.S.	U107	120	66.6		66.6	XXXXX
LIVING ALLOWANCES	U108	128	4.1		4.1	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	41.3		41.3	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	3.5		3.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	34.8		34.8	7.0
POST ASSIGNMENT - FREIGHT	U112	22	73.5		73.5	7.0
HOME LEAVE - TRAVEL	U113	212	68.5		68.5	26.0
HOME LEAVE - FREIGHT	U114	22	92.0		92.0	26.0
EDUCATION TRAVEL	U115	215	12.0		12.0	6.0
R AND R TRAVEL	U116	215	47.2		47.2	34.0
ALL OTHER CODE 215 TRAVEL	U117	215	44.0		44.0	15.0
FOREIGN NATIONAL DH	U200		97.0		97.0	XXXXX
BASIC PAY	U201	114	73.8		73.8	17.3
OVERTIME, HOLIDAY PAY	U202	115	7.4		7.4	17.3
ALL OTHER CODE 11 - FN	U203	119	3.7		3.7	XXXXX
ALL OTHER CODE 12 - FN	U204	129	11.3		11.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13	.8		.8	XXXXX
CONTRACT PERSONNEL	U300		897.1		897.1	XXXXX
PASA TECHNICIANS	U301	258	81.0		81.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	463.0		463.0	11.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	353.1		353.1	71.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
HOUSING	U400		648.8		648.8	XXXXX
RENT	U401	235	170.8		170.8	30.0
UTILITIES	U402	235	90.0		90.0	XXXXX
RENOVATION AND MAINT.	U403	259	3.2		3.2	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	260.4		260.4	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	123.4		123.4	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/MALI
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1,719.6		1,719.6	XXXXX
RENT	U501	234	27.3		27.3	XXXXX
UTILITIES	U502	234	36.0		36.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	38.6		38.6	XXXXX
OFFICE FURN./EQUIP.	U504	310	127.6		127.6	XXXXX
VEHICLES	U505	312	26.8		26.8	XXXXX
OTHER EQUIPMENT	U506	319	28.0		28.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	91.2		91.2	XXXXX
COMMUNICATIONS	U508	230	32.5		32.5	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	-		-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	72.9		72.9	176.0
SITE VISITS - OTHER	U513	210	43.6		43.6	14.0
INFORMATION MEETINGS	U514	210	48.8		48.8	35.0
TRAINING ATTENDANCE	U515	210	42.6		42.6	25.0
CONFERENCE ATTENDANCE	U516	210	39.5		39.5	26.0
OTHER OPERATIONAL TRAVEL	U517	210	2.6		2.6	1.0
SUPPLIES AND MATERIALS	U518	26	29.0		29.0	XXXXX
FAAS	U519	257	1,000.0		1,000.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	2.6		2.6	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	30.0		30.0	XXXXX
TOTAL O.E. BUDGET			5,284.6		5,284.6	XXXXX
RECONCILIATION			2,484.6		2,484.6	XXXXX
OPERATING ALLOWANCE REQUEST			2,800.0		2,800.0	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	1,167.4
Exchange rate used (as of May 1, 1984)	835

TABLE VIII - FY 1985

ORGANIZATION USAID/MALI
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1,897.7		1,897.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,086.1		1,086.1	25.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	237.8		237.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	9.7		9.7	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	85.1		85.1	14.0
RETIREMENT - U.S.	U107	120	72.6		72.6	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	41.3		41.3	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.9		4.9	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	81.2		81.2	8.0
POST ASSIGNMENT - FREIGHT	U112	22	105.0		105.0	8.0
HOME LEAVE - TRAVEL	U113	212	24.0		24.0	12.0
HOME LEAVE - FREIGHT	U114	22	56.0		56.0	12.0
EDUCATION TRAVEL	U115	215	12.0		12.0	8.0
R AND R TRAVEL	U116	215	38.0		38.0	20.0
ALL OTHER CODE 215 TRAVEL	U117	215	44.0		44.0	15.0
FOREIGN NATIONAL DH	U200		97.4		97.4	XXXXX
BASIC PAY	U201	114	74.7		74.7	15.0
OVERTIME, HOLIDAY PAY	U202	115	7.5		7.5	15.0
ALL OTHER CODE 11 - FN	U203	119	3.7		3.7	XXXXX
ALL OTHER CODE 12 - FN	U204	129	11.5		11.5	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
CONTRACT PERSONNEL	U300		626.2		626.2	XXXXX
PASA TECHNICIANS	U301	258	89.1		89.1	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	331.5		331.5	6.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	205.6		205.6	68.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
HOUSING	U400		533.7		533.7	XXXXX
RENT	U401	235	173.7		173.7	27.0
UTILITIES	U402	235	99.0		99.0	XXXXX
RENOVATION AND MAINT.	U403	259	3.5		3.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	136.0		136.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	120.5		120.5	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1985

ORGANIZATION USAID/MALI
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1,646.6		1,646.6	XXXXX
RENT	U501	234	30.0		30.0	XXXXX
UTILITIES	U502	234	39.6		39.6	XXXXX
BUILDING MAINT./RENOV.	U503	259	16.0		16.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	76.2		76.2	XXXXX
VEHICLES	U505	312	19.1		19.1	XXXXX
OTHER EQUIPMENT	U506	319	5.2		5.2	XXXXX
TRANSPORTATION/FREIGHT	U507	22	57.0		57.0	XXXXX
COMMUNICATIONS	U508	230	36.0		36.0	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	-		-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	100.9		100.9	235
SITE VISITS - OTHER	U513	210	59.6		59.6	51
INFORMATION MEETINGS	U514	210	11.0		11.0	4
TRAINING ATTENDANCE	U515	210	69.5		69.5	27
CONFERENCE ATTENDANCE	U516	210	9.0		9.0	18
OTHER OPERATIONAL TRAVEL	U517	210	-		-	-
SUPPLIES AND MATERIALS	U518	26	64.5		64.5	XXXXX
FAAS	U519	257	1,000.0		1,000.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	20.0		20.0	XXXXX
ALL OTHER CODE 25	U523	259	33.0		33.0	XXXXX
TOTAL O.E. BUDGET			4,801.6		4,801.6	XXXXX
RECONCILIATION			2,447.5		2,447.5	XXXXX
OPERATING ALLOWANCE REQUEST			2,354.1		2,354.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	989.1
Exchange rate used (as of May 1, 1984)	835
Estimated Wage Increases - FY 1984 to FY 1985	10 %
Estimated Price Increases - FY 1984 to FY 1985	10 %

TABLE VIII - FY 1986

ORGANIZATION USAID/MALI
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1,747.4		1,747.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	971.1		971.1	23.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	214.5		214.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	62.4		62.4	16.0
RETIREMENT - U.S.	U107	120	68.0		68.0	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	38.8		38.8	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.2		4.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	62.4		62.4	6.0
POST ASSIGNMENT - FREIGHT	U112	22	87.0		87.0	6.0
HOME LEAVE - TRAVEL	U113	212	39.0		39.0	16.0
HOME LEAVE - FREIGHT	U114	22	103.0		103.0	16.0
EDUCATION TRAVEL	U115	215	3.0		3.0	2.0
R AND R TRAVEL	U116	215	54.0		54.0	22.0
ALL OTHER CODE 215 TRAVEL	U117	215	40.0		40.0	14.0
FOREIGN NATIONAL DH	U200		107.1		107.1	XXXXX
BASIC PAY	U201	114	82.1		82.1	15.0
OVERTIME, HOLIDAY PAY	U202	115	8.2		8.2	15.0
ALL OTHER CODE 11 - FN	U203	119	4.1		4.1	XXXXX
ALL OTHER CODE 12 - FN	U204	129	12.7		12.7	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
CONTRACT PERSONNEL	U300		601.7		601.7	XXXXX
PASA TECHNICIANS	U301	258	98.0		98.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	295.0		295.0	5.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	208.7		208.7	68.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
HOUSING	U400		611.4		611.4	XXXXX
RENT	U401	235	180.2		180.2	25.0
UTILITIES	U402	235	108.9		108.9	XXXXX
RENOVATION AND MAINT.	U403	259	3.9		3.9	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	184.3		184.3	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	133.1		133.1	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1986

ORGANIZATION USAID/MALI
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		2,202.0		2,202.0	XXXXX
RENT	U501	234	33.0		33.0	XXXXX
UTILITIES	U502	234	43.6		43.6	XXXXX
BUILDING MAINT./RENOV.	U503	259	20.0		20.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	135.2		135.2	XXXXX
VEHICLES	U505	312	266.9		266.9	XXXXX
OTHER EQUIPMENT	U506	319	6.0		6.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	213.5		213.5	XXXXX
COMMUNICATIONS	U508	230	40.0		40.0	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	-		-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	111.0		111.0	235.0
SITE VISITS - OTHER	U513	210	65.6		65.6	51.0
INFORMATION MEETINGS	U514	210	12.1		12.1	4.0
TRAINING ATTENDANCE	U515	210	76.4		76.4	27.0
CONFERENCE ATTENDANCE	U516	210	9.9		9.9	18.0
OTHER OPERATIONAL TRAVEL	U517	210	-		-	-
SUPPLIES AND MATERIALS	U518	26	112.5		112.5	XXXXX
FAAS	U519	257	1,000.0		1,000.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	20.0		20.0	XXXXX
ALL OTHER CODE 25	U523	259	36.3		36.3	XXXXX
TOTAL O.E. BUDGET			5,269.6		5,269.6	XXXXX
RECONCILIATION			2,292.4		2,292.4	XXXXX
OPERATING ALLOWANCE REQUEST			2,977.2		2,977.2	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	1,117.3
Exchange rate used (as of May 1, 1984)	835
Estimated Wage Increases - FY 1985 to FY 1986	10%
Estimated Price Increases - FY 1985 to FY 1986	10%

ADJUSTED"

TABLE VIII - FY 1986

ORGANIZATION USAID/MALI

(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1,778.0		1,778.0	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	993.6		993.6	23.8
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	220.1		220.1	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	62.4		62.4	16.0
RETIREMENT - U.S.	U107	120	69.6		69.6	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	39.7		39.7	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.2		4.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	62.4		62.4	6.0
POST ASSIGNMENT - FREIGHT	U112	22	87.0		87.0	6.0
HOME LEAVE - TRAVEL	U113	212	39.0		39.0	16.0
HOME LEAVE - FREIGHT	U114	22	103.0		103.0	16.0
EDUCATION TRAVEL	U115	215	3.0		3.0	2.0
R AND R TRAVEL	U116	215	54.0		54.0	22.0
ALL OTHER CODE 215 TRAVEL	U117	215	40.0		40.0	14.0
FOREIGN NATIONAL DH	U200		107.1		107.1	XXXXX
BASIC PAY	U201	114	82.1		82.1	15.0
OVERTIME, HOLIDAY PAY	U202	115	8.2		8.2	15.0
ALL OTHER CODE 11 - FN	U203	119	4.1		4.1	XXXXX
ALL OTHER CODE 12 - FN	U204	129	12.7		12.7	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
CONTRACT PERSONNEL	U300		601.7		601.7	XXXXX
PASA TECHNICIANS	U301	258	98.0		98.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	295.0		295.0	5.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	208.7		208.7	68.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
HOUSING	U400		611.4		611.4	XXXXX
RENT	U401	235	180.2		180.2	25.0
UTILITIES	U402	235	108.9		108.9	XXXXX
RENOVATION AND MAINT.	U403	259	3.9		3.9	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	184.3		184.3	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	133.1		133.1	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

*Adjusted to provide for 0.8 IDI workyears above FY 86 authorized ceiling

ADJUSTED

TABLE VIII - FY 1986

ORGANIZATION USAID/MALI

(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		2,202.0		2,202.0	xxxxx
RENT	U501	234	33.0		33.0	xxxxx
UTILITIES	U502	234	43.6		43.6	xxxxx
BUILDING MAINT./RENOV.	U503	259	20.0		20.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	135.2		135.2	xxxxx
VEHICLES	U505	312	266.9		266.9	xxxxx
OTHER EQUIPMENT	U506	319	6.0		6.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	213.5		213.5	xxxxx
COMMUNICATIONS	U508	230	40.0		40.0	xxxxx
SECURITY GUARD SERVICES	U509	254	-		-	xxxxx
PRINTING	U510	24	-		-	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	111.0		111.0	235.0
SITE VISITS - OTHER	U513	210	65.6		65.6	51.0
INFORMATION MEETINGS	U514	210	12.1		12.1	4.0
TRAINING ATTENDANCE	U515	210	76.4		76.4	27.0
CONFERENCE ATTENDANCE	U516	210	9.9		9.9	18.0
OTHER OPERATIONAL TRAVEL	U517	210	-		-	-
SUPPLIES AND MATERIALS	U518	26	112.5		112.5	xxxxx
FAAS	U519	257	1,000.0		1,000.0	xxxxx
CONSULTING SVCS - CONT.	U520	259	-		-	xxxxx
MGT./PROF. SVCS. - CONT.	U521	259	-		-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U522	259	20.0		20.0	xxxxx
ALL OTHER CODE 25	U523	259	36.3		36.3	xxxxx
TOTAL O.E. BUDGET			5,300.2		5,300.2	xxxxx
RECONCILIATION			2,323.0		2,323.0	xxxxx
OPERATING ALLOWANCE REQUEST			2,977.2		2,977.2	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs	1,117.3
Exchange rate used (as of May 1, 1984)	835
Estimated Wage Increases - FY 1985 to FY 1986	10 %
Estimated Price Increases - FY 1985 to FY 1986	10 %

USAID/Mali

TABLE VIII (Addendum) - FY 1984

TRAINING PLAN

	Dollar Funded	Trust Funded	Total Budget	Units
Project Implementation Course	20.0	-	20.0	11
		No. of Trainees		
Cyprus 11/27 - 12/9/83		3		
Cairo 4/7 - 4/19/84		2		
AID/W 7/8 - 7/22/84		3		
AID/W 8/5 - 8/17/84		1		
Dakar 9/9 - 9/21/84		2		
		11		
Development Studies Program (A)		5		
Language Training		4		
Technical Training		2		
Management Skills		3		
ADP Training		2		

USAID/Mali

TABLE VIII (Addendum) - FY 1985

TRAINING PLAN

	Dollar Funded	Trust Funded	Total Budget	Units
Project Implementation Course	10.8	-	10.8	8
		No. of Trainees		
Project Implementation Course*				
Abidjan 1/13 - 1/25/85		7		
AID/W 4/21 - 5/3/85		1		
Development Studies Program (A)		2		
Language Training		7		
Technical Training		13		
Management Skills		2		
ADP Training		1		

* This includes all of the employees at post who were listed in the target group on State 119184.

USAID/Mali

TABLE VIII (Addendum) - FY 1986

TRAINING PLAN

	Dollar Funded	Trust Funded	Total Budget	Units
Project Implementation Course	8.3	-	8.3	6
		No. of Trainees		
Project Implementation Course*		6		
Development Studies Program (A & B)		3		
Language Training		6		
Technical Training		7		
Management Skills		2		
ADP Training		4		

*Non-target group. All target group members were scheduled to receive training in FY 1985.

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION USAID/MALI & SDPT

Job Title/Position Description	FY 1984	FY 1985	FY 1986
Executive Assistant	-	20,000 (10/84-9/85)	20,000 (10/85-9/86)
PL 480 Monitor	20,000 (5/84-11/84)	26,500 (12/84-11/85)	-
Field Support Officer	42,000 (6/84-5/85)	45,000 (6/85-5/86)	50,000 (6/86-5/87)
Financial Specialist	48,451 (2/84-2/86)	-	25,000 (2/86-2/87)
Voucher Specialist	2,254 (4/84-6/84)	-	-
* Agronomist	98,526 (8/84-7/85)	100,000 (8/85-7/86)	100,000 (8/86-7/87)
Forester	40,000 (7/84-12/84)	-	-
Agriculture Economist/Irrigation	-	100,000 (10/84-9/85)	100,000 (10/85-9/86)
Engineering Assistant	43,983 (2/84-7/84)	-	-
Design & Evaluation Officer	95,558 (12/83-12/84)	-	-
Design & Evaluation Office Assistant	53,676 (2/84-4/85)	40,000 (5/85-9/86)	-
Secretary	11,423 (11/83-7/84)	-	-
Documentationalist (SDPT)	7,178 (2/84-7/84)	-	-
Totals	463,049	331,500	295,000

?SC incumbent under consideration for direct
iire position in which case PSC would be dropped
as long as this new USDH position could be absorbed
within the mission USDH ceiling.

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION USAID/MALI & SDPT

Description of Service	FY 1984	FY 1985	FY 1986
Miscellaneous (all less than $25,000 each)	30,000	33,000	36,300

USAID/Mali & SDPT

TABLE VIII(c)

NARRATIVE

Automation Equipment Currently at Post

3 Each Mayday 60+2H UPS units with batteries

3 Each IBM PC with 64 K RAM, Keyboard and 320 K floppy disk drive and adapter

9 Each 64 K Memory Module

3 Each 320 K floppy disk drive installed in second slot

3 Each Quadram 256 K Board

3 Each IBM Monochrome Display

3 Each Monochrome Display and Printer Adapter

3 Each 12" Zenith green screen monitor

3 Each RF Modulator

3 Each Epson FX100 Printer

3 Each Micropro Word Processing Package

3 Each Ashton Tate DBase II

3 Each Sorcim Supercalc II

3 Each Ecosoft Microstat

2 Each Lotus 1-2-3

500 Each 5.25 in floppy disks DS/DD 40 Tracks

At present the mission has equipment arranged in three separate work stations. All ADP equipment is owned by the USAID. One station is located at the main USAID office compound, one is located in the Controller's Office and one is located with the Sahel Development Planning Team (SDPT). All equipment is operational. We have no redundant equipment on hand; however, procurement of four disk drives (redundant equipment) is planned in FY 84.

USAID/Mali & SDPT

TABLE VIII(c)

NARRATIVE (continued)

Equipment currently at post was received during January 1984. Since that time, each work station has been well utilized. A log book is maintained at each station and all users log in and out giving a brief description of work performed. The station located at the USAID building has been used primarily for Word Processing and will continue to be used in this capacity. This station is in use an average of eight hours per day six days per week. The station located in the Controller's Office has been utilized to meet internal mission reporting requirements, FN payrolls, tracking of vouchers, ABS budget tables, and monitoring of O.E. travel funds. This station is in use an average of ten hours per day six days per week.

In addition to current operations, mission plans to utilize ADP equipment to track mission funded participants, prepare all project implementation plans and PERT charts, maintain property records, bills of collection program, additional word processing needs, track mission staffing, travel vouchers, project procurement tracking system, motor pool statistics, obligations and expenditure projections.

With our existing euqipment we have not been able to provide sufficient machine time for staff members to obtain hands on training and develop operational tasks. Additional stations are required. By cable dated April 2, 1984 (BKO 2274) mission requested SER/IRM approval and assistance in procuring three additional IBM-PC systems and appropriate software. In addition, a request was made for SER/IRM assistance in locating an appropriate technical training course in maintenance of IBM-PC. Once this course is identified, we will send a USAID/Embassy Malian employee (Radio Technician) to be trained in repair and maintenance of IBM equipment.

Mission plans to have nine IBM-PC work stations operational by the end of FY 85. Additionally, all USDH and Senior Malian employees will be trained in their operations. Training will be conducted at post by mission personnel where possible. During FY 86 mission plans to procure 2 XT hard disk drives.

USAID/Mali & SDPT

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
1. Capital Investment			
A. Purchase of Hardware	30,000	34,500	5,000

FY 84

1. 3 Each IBM-PC with 64 K Ram Keyboard and 320 K floppy disk drive and adapter

2. 3 Each 320K floppy disk drive installed in second slot

3. 3 Each IBM Monochrome Display

4. 3 Each Epson FX 100 Printer

5. 3 Each Mayday UPS

6. 4 Each 5.25 inch 320K DS/DD disk drive (redundant equipment)

7. 1 Each letter quality printer

FY 85

1. 3 Each IBM-PC with 64 K Ram Keyboard and 320 K floppy disk drive and adapter

2. 3 Each 320K floppy disk drive installed in second slot

3. 3 Each IBM Monochrome Display

4. 3 Each Epson FX 100 Printer

5. 3 Each Mayday UPS

6. 2 Each Graphic Plotter

7. 1 Each letter quality printer

FY 86

1. 2 Each XT Hard Disk Drives for IBM-PC

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
1. Capital Investment (continued)			
B. Purchase of Software	3,300	2,000	2,000
FY 84			
1. 3 Each SC2			
2. 3 Each Wordstar			
3. 2 Each Lotus 1-2-3			
FY 85			
1. 2 Each Pirt Prog			
2. 1 Each Lotus 1-2-3			
3. 2 Each STAT Prog			
FY 86			
Various software packages to be determined			
C. Site and Facility	-0-	-0-	-0-
Sub-Total	33,300	36,500	7,000
2. Personnel			
A. Compensation, Benefits and Travel	-0-	-0-	-0-
B. Workyears	(-)	(-)	(-)
3. Equipment Rental, Space and Other Operating Costs			
A. Lease of equipment	-0-	-0-	-0-
B. Space	-0-	-0-	-0-
C. Supplies and Other	5,000	5,000	5,000
D. Non-Commercial Training	-0-	-0-	-0-
Sub-Total	5,000	5,000	5,000

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
4. Commercial Services			
A. Computer Time	-0-	-0-	-0-
B. Leased Telecommunication Services	-0-	-0-	-0-
C. Operations and Maintenance	-0-	-0-	-0-
D. Systems Analysis and Programing	-0-	-0-	-0-
E. Systems Design and Engineering	-0-	-0-	-0-
F. Studies and Other	-0-	-0-	-0-
Sub-Total	-0-	-0-	-0-
5. TOTALS			
Total Obligations	38,300	41,500	12,000
Workyears (from item 2A)	(-)	(-)	(-)
6. Special Breakout			
A. For Existing Systems	5,000	5,000	5,000
B. For New or Expanded Systems	33,300	36,500	7,000

USAID/MALI

PL 480, Section 206 Project Narrative

Until the Great Drought of 1972-74 Mali was basically self-sufficient in food. Over the last ten years, however, with the exceptions of 1976 and 1977, Mali has become a substantial importer of food and a perennial recipient of food aid. While there is no doubt that lower than long-term average rainfall over the period is partly responsible for the deterioration in Mali's food balance, many observers would also blame flawed cereals marketing and pricing policies for having significantly inhibited cereals production.

Over the period 1977 - 1981, Mali produced an average of one million tons of millet, sorghum, corn and rice, corresponding to about three-quarters of the cereals Mali needs to ensure a minimally adequate nutritional level to its population. In addition, it received about 45,000 tons of food aid per year on average, fluctuating between 15,000 and 80,000 tons; and finally, it imported roughly 50,000 tons per year commercially.

Despite Mali's current dependency on food aid and reliance on commercial imports to feed itself, every recent analysis of Mali's agricultural potential concludes that Mali should be able to once more become self-sufficient in all but exceptionally poor years. It is believed that self-sufficiency is a matter of wisely husbanding Mali's resources for rainfed and irrigated agricultural production, and of getting its sector policies right.

The Section 206 project would represent the U.S.G. contribution to an ongoing multi-donor project referred to as the Cereals Market Restructuring Project (CMRP), the primary purpose of which is precisely to carry out cereals marketing policy reform.

The achievements of the multi-donor CMRP project now its third year are substantial:

- coarse grains marketing was liberalized in late 1981,

- the cereals marketing parastatal (OPAM's) deficit was reduced from 5.3 billion Mali Francs (MF) in 1980/81 to 3.2 billion in 1981/82, and 2.8 billion in 1982/83. Cereal losses over the period were reduced from 12 to 7 percent,

- official producer and consumer prices were increased considerably since the CMRP began three years ago, by 60 and 25 percent for rice, and by 43 and 47 percent for coarse grains, respectively.

The self-help measures sought by the CMRP in the near future involve:

- the extension of liberalization to paddy rice marketing,

- further reductions in subsidies to the marketing system,

including additional progress in reducing OPAM's deficit, and

- additional improvements in cereal production incentives.

The local currencies, which CMRP donors pool, would be used first to facilitate the achievement of policy reform:

- by helping finance increases in producer prices, and

- by providing structural adjustment type financing to facilitate the transition between a paddy marketing monopoly and a liberalized paddy market.

Additional uses contemplated are an extension of the activities of the National Agricultural Credit Bank (BNDA), and the constitution of a security stock pre-positioned in cereal deficit areas with difficult access.

The Section 206 project will provide 10,000 metric tons (MT) of rice in FY 84. Over 1985 and 1986 no more than a total of 15,000 additional tons will be provided, making for an overall total of 25,000 MT during the three year period.

In the light of recent performance in handling 10,000 MT of U.S. emergency food aid provided in FY 83, no particular transport or storage problems are foreseen.

Country MALI

FY 1986 ANNUAL BUDGET SUBMISSION
ADAPTED
TABLE XI

P.L. 480 TITLE II REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	Actual FY 1984		Estimated FY 1985		Projected FY 1986	
	$	MT	$	MT	$	MT
COMMODITIES						
Title II - Emergency			-			
(1) TA - 4616						
Cornmeal	1.3	5.0				
Rice	1.75	5.0				
(2) AALC/Baptist (PVO)						
Corn	1.8	4.86				
(3) Future G-to-G						
Cornmeal					1.3	5.0
Total	4.85	14.86	-		1.3	5.0
Title II Section 206 -- Cereals Market Restructuring Project *						
Rice	3.5	10.0	2.85	7.5	3.075	7.5
Total	3.5	10.0	2.85	7.5	3.075	7.5

COMMENT: Dollar value for commodities only, exclusive of transportation

* Section 206 programming reflects Mission's proposal as contained in the Project Paper (688-0230).

FY 1986 ANNUAL BUDGET SUBMISSION

USAID/MALI - **WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)**

SKILL CODE	POSITION TITLE	WORKYEARS * FY 84	FY 85	FY 86
	USDH			
011	Director	1.0	1.0	1.0
012	Deputy Director	1.0	1.0	.7
071	Executive Assistant	.6a/	-	-
023	Program Officer	1.0	1.0	1.0
023	Asst. Program Officer	.8	1.0	1.0
940	Project Development Officer	.2	1.0	1.0
940	Asst. PDO	1.0	1.0 a/	-
032	Management Officer	1.0	1.0	1.0
043	Controller	1.0	1.0	1.0
042	Budget and Accounting Officer	.7	1.0	1.0
041	b/Financial Analyst	.2	1.0	1.0
103	Agricultural Development Officer	1.0	1.0	1.0
101	Agricultural Economist	.6a/	-	-
103	Asst. ADO/Crops	.8	.7	1.0
104	c/Project Manager	.6	.4	1.0
104	Project Manager	1.0	1.0	1.0
122	c/Asst. Rural Development Officer	1.0	1.0	1.0
103	Asst. ADO/Livestock and forestry	1.0	1.0	1.0
107	Project Manager -- Livestock	1.0	.8a/	-
106	b/Project Manager -- Forestry	-	.8	1.0
124	b/General Development Officer	1.0	1.0	.7a/
251	General Engineer	1.0	.7	1.0
121	Project Manager (Energy/Environ.)	.5a/	-	-
601	b/Human Resources Dev. Officer	1.0	1.0	.6
502	Public Health Advisor	1.0	.6a/	-
	TOTAL USDH WORKYEARS	20.0	20.0	18.0
	(Positions)	(21)	(19)	(19)
	IDI			
103	c/Agricultural Development	1.0	.7a/	-
101	Agricultural Economics	-	.8	1.0
502	Health/Population	-	.5	1.0
121	Private Enterprise	-	-	.8
	T O T A L IDI WORKYEARS	1.0	2.0	2.8
	(Positions)	(1)	(2)	(3)

* Reflecting levels provided in State 121697 (4/25/84), except for IDI ceiling in FY 86 which has been exceeded for Private Enterprise IDI.

.../..2

NOTES:

a/ Position to be deleted once vacated by incumbent, in order to stay within authorized workyear ceiling.

b/ Rather than list positions in priority order we have identified four (20% of total) which would have to be eliminated (beyond those already planned -- see Note a) if further cuts were made in Mission's workyear and position ceilings. In three of the cases this would require curtailing present tour or planned replacement, having some impact on current management load. In the fourth case (P.M. - Forestry), it would likely effect Mission's ability to initiate new project central to CDSS.

c/ A principal part of the workload of these officers is related to Sahel regional (625) projects. Earlier discussions with AID/W indicated that USAID's ceiling might be augmented to account for this additional workload (see FY 84 ABS, Table I and FY 85 ABS, Table IXa). AFR/SWA's analysis one year ago of regional project personnel (USDH) requirements (attached) showed USAID/Mali needing 1.5 workyears in FY 83 - 86 for these projects. However, no increase in Mission ceilings has been provided to date. We believe this is still justified but for this exercise have made necessary cuts elsewhere (see note a.)

AID REGIONAL PROJECT PERSONNEL REQUIREMENTS

(DIRECT HIRE)

		FISCAL YEARS			
		1983	1984	1985	1986
	Dakar				
1.	RBDO*	4	4	4	4
2.	USAID				
	RFCP/IPM*	1	1	1	1
	AGRHYMET, SRFMP, etc.	0.25	0.25	0.25	0.25
	Niamey				
1.	NBA/AGRHYMET*	1	1	1	1
2.	IPM, SRFMP, etc.	0.25	0.25	0.25	0.25
	Bamako				
1.	RFCP/IPM				
	OMVS/Manantali	1.5	1.5	1.5	1.5
	Demo. Data, AGRHIMET, etc.				
	Ouagadougou				
1.	CILSS*	1	1	1	1
2.	IPM*	1	1	1	1
3.	AGRHYMET, SRFMP, etc.	0.25	0.25	0.25	0.25
	Banjul				
1.	OMVG/AGRHYMET/SRFMP/IPM/RFCP	0.5	0.5	0.5	0.5
	Nouakchott				
1.	OMVS/AGRHYMET	0.25	0.25	0.25	0.25
	Praia				
1.	IPM/RFCP	0.25	0.25	0.25	0.25
	AGRHYMET				
	Ndjamena				
1.	LCBC/RFMP	-	0.25	0.25	0.25
	(IPM)				
	Required	11.25	11.5	11.5	11.5
*	Current Positions	7	7	7	7

Prepared by AFR/SWA for FY 85 ABS (June '83)

USAID/MALI

PORTFOLIO MANAGEMENT AND WORKLOAD ANALYSIS

-Mission Management Plan-

The management plan of the Mission to handle project workloads for the past two years has been:

1. To cut the number and complexity of projects undertaken.

Operation Mils Mopti, Action Riz Sorgho, and Action Ble Dire, three integrated rural development efforts have been terminated. The remaining Operation Haute Vallee has undergone major redesign reducing the number of components, assigning certain functions to national ministries, establishing basic management systems, and utilizing technical assistance team members as OPEX personnel when necessary

2. To concentrate the bulk of our projects in only three fields (agriculture, policy reform, and management improvement), and principally in regions close to Bamako to ease project monitoring burdens.

3. To utilize expatriate project and OE funded PSCs to assist DH managers with project planning, budgeting, procurement, monitoring and guidance.

4. To hire Malian FSN/PSCs with M.Sc. degrees to assist project officers. By the end of 1984, the Mission will have 5 Malian staffers with advanced degrees on its roles.

5. To include financial/logistical manager positions within most TA teams in each sizable project. For example, the $18.2 million Livestock project has three persons in a central management development and support unit.

6. To invest heavily in training of DH and Malian staff. Almost all managers have now attended the Project Implementation course.

7. To develop Malian accountants and financial analysts in the Controller's office who check each project's books at least once a month; and who give on-the-job assistance to project accountants.

The experience to date with these approaches has been very positive.

-Project Management and Workload Calculations for FY 86 Portflio-

The accompanying project portfolio chart describes the FY 1986 project management workloads expected, and the staff resources available.

As is well known, the measurement of management burdens and capacities is not a precise science. It is a field in which one must make an

informed judgement based on past experience. The data presented below attempts to give a picture of the expected staff resources in FY 1986, and places them directly opposite the project assignments they will be carrying.

Obviously, the ability to manage well depends upon many immeasurable factors, such as prior experience, professional training, quality of supervision, financial management and procurement support available, project complexity, host-country colleagues, and the quality of technical assistants.

A summary of the principal and secondary projects is displayed in the Chart I, and a breakdown by bilateral and regional/central categories is found in Chart II.

Chart I:WORKLOAD SUMMARY

	Management Intensity				
	Totals	Hi	Med	Low	Negl
Principal Projects	17	9	8	0	0
Secondary Projects	26	0	2	11	13
All Projs.	43	9	10	11	13

The chart clearly shows that of the 43 projects, only 17 are principal ones, and the management intensity is either high or medium. By contrast, only 2 secondary projects are of medium intensity. The remainder of the portfolio, 24 projects, have either low or negligible management burdens.

Chart II: WORKLOAD BREAKDOWN BY BILATERAL AND CENTRAL/ REGIONAL CATEGORIES

	Management Intensity				
	Total	Hi	Med	Low	Negl
-Bilateral	15	8	7	0	0
-Reg/Central	28	1	3	11	13
All projs.	43	9	10	11	13

Much the same pattern in shown here, where of the 43 projects, 15 bilaterals are either high or medium burdens, while only 1 regional is high, and 3 are medium.

-Staff Resources

To handle these workloads, the Mission will have a total managerial staff of:

18	Direct Hires
17	FSNs
9	Expatriate PSCs
3	IDIs
47	Mission Staff

From a gross perspective, there will be 47 mission staffers available to handle 43 project activity units.

Of the 18 DHs, 9 will be directly involved in line project management, to take care of the 9 high management intensity projects.

The 9 DH line project managers will be supported by 9 other expatriate PSCs, 17 FSNs, and 3 IDIs -- in the handling of about 10 medium intensity projects, and 24 low or negligible intensity activities.

A close reading of the project management and workload calculations chart will indicate the capabilities of the staff to handle the projected burdens.

In the past there were far more complex projects in the portfolio, including three integrated rural development projects. In addition, the portfolio was scattered across a larger number of sectors, sub-sectors, and regions. It has now become more concentrated by sector and region, and the individual projects are more manageable in type, scale, and complexity.

Should there be further funding or staff cuts, the Mission will utilize its priority ranking to pare its portfolio as necessary, including the lower ranking regional and centrally funded efforts.

The Mission's judgement therefore is that the management burdens of the new generation of projects can be handled appropriately.

PROJECT MANAGEMENT AND WORKLOAD CALCULATIONS - FY 1986 ANNUAL BUDGET SUBMISSION

AG DEV	STAFF MEMBERS	PRINCIPAL PROJECTS MGT LOAD		SECONDARY PROJECTS MGT LOAD	
	EHRICH/DH	ADO - SUPERVISOR			
	? /XPSC	AG. ECON.-IRRIGATION		WATER MGT SYN II	NEGLIGIBLE
	DIA/FSN	PROG SPECIALIST			
CROP-PRODUC.	CONLEY/DH	A/ADO			
	AG EC/IDI	OP HAUTE VALLEE	HIGH		
	DIALLO/FSN	IPM	MEDIUM	AGRHYMET	NEGLIGIBLE
				NIGER BASIN AUTH.	NEGLIGIBLE
RESEARCH	NEWBERG/DH	FARM SYSTEMS RES	HIGH	MARDA	LIGHT
	DIENEPO/FSN			FARM SYS.SUPPORT	NEGLIGIBLE
	REDDY/XPSC	CROPS RESEARCH	HIGH	DIRE AGRIC RES	LIGHT
	SISSOKO/FSN	ICRISAT	MEDIUM	SAFGRAD	LIGHT
				CRSPS (3)	LIGHT
EDUCA-TION	NIEC/DH	AGRIC EDUCATION	HIGH	AG OFF TRG	MEDIUM
	FOFANA/FSN			NIGER BASIN AUTH	LIGHT
LVSTK	JACKSON/DH	A/ADO			
	SIMAGA/FSN	LIVESTOCK SECTOR	HIGH		
	CISSE/FSN				
FOREST	? /DH	FORESTRY SECTOR	HIGH		
	HALATINE/FSN				
GDO	**GEN'L DEV OFFICE**	**PRINCIPAL PROJECTS MGT LOAD**		**SECONDARYPROJECTS MGT. LOAD**	
OMVS/RE-SETTLE.	PONASIK/DH	A/GDO		OMVS COORDINATION	LIGHT
	MORTIMER/XPSC	MANANTALI RESETTLE	HIGH		
	SANKARE/FSN				
	BUCHANAN/XPSC				
ENGINEER /ROADS	KOSKI/DH	MISSION ENGINEER			
	DAOU/FSN	KAYES-NIORO ROAD	MEDIUM	OMVS-GROUNDWATER	LIGHT
		PROJ. ENGINEERING	MEDIUM		
HUMANRES	MORIN/DH	HUMAN RESOURCES OF			
	DIALLO/FSN	DEV LDRSHP TRG	HIGH	SMDP II	MEDIUM
	KEITA/FSN	PROJECT TRAINING	HIGH	AFGRAD	NEGLIGIBLE
HLTH/POP	KREUTZER/IDI	MCH/FP	MEDIUM	ORT	LIGHT
	SANGARE/FSN			FHI	LIGHT
	LY/FSN			JH PIEGO	NEGLIGIBLE
				INTRAH	NEGLIGIBLE
				SHDS	NEGLIGIBLE
				CCCD	NEGLIGIBLE
				ONCHO	NEGLIGIBLE
				IPAVS	NEGLIGIBLE
				FPIA	NEGLIGIBLE
				IPPF	NEGLIGIBLE
PRIVSEC	? /XPSC	PRIVATE ENT DEV	MEDIUM		
	? /IDI				
INSAH/	JONES/XPSC	INSAH-DEMO DATA	MEDIUM	SAHELREG AID/COORD	LIGHT

PROGRAM	STAFF MEMBERS	PRINCIPAL PROJECTS MGT LOAD	SECONDARY PROJECTS MGT LOAD
PLAN/ BUDGET	SIMMONS/DH	PROGRAM OFFICER	
	DAY/DH	ASSISTANT PROG OFF	
	DEMERODE/XPSC	ECONOMIST	
PL480	BISSACIA/XPSC	PL 480 (206) CMRP MEDIUM	
	UYO/TCN		
DESIGN/ EVAL.	HAHN/DH	PROJ DEV OFFICER	
	RUSSELL/XPSC	DESIGNS 1AG ED II (MEDIUM)	
	AW/FSN	EVALS (EST. 2 EOP)	
	TRAORE/FSN	(EST. 1 MID-TERM)(MEDIUM)	
		IMPLEM. ASSISTANCE	
CONTROL- LER	JENKINS/DH	CONTROLLER	SAHEL REG FIN MGT LIGHT
	LEWIS,DH	BUDGET/FINANCE OFF	
	ROMWELL/DH	FINANCIAL ANALYST	
MNGMT.	RHATTIGAN/DH	MANAGEMENT OFFICER	
	RINEHART/XPSC	A/GSO FIELDSUPPORT	
MISSION DIREC- TION	WILSON/DH	MISSION DIRECTOR	
	ANDERSON/DH	DEPUTY DIRECTOR	
	DAOU/FSN	SR. PROG.ASSISTANT	