

UNCLASSIFIED

Annual Budget Submission

FY 1987

INDIAN OCEAN STATES

MADAGASCAR

BEST AVAILABLE



May 1985

Agency for International Development
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MADAGASCAR: ACTION PLAN

- A. Strategy Recap: The purpose of the AID program in Madagascar is to help the country to achieve a higher per capita rate of agricultural production in ways consistent with the improvement of soil and forest resources. To this end, the program has six objectives in the period covered by this submission, FY 1986 and FY 1987. Each is conditioned upon the continuing resolve of the government (GDRM) to consider a range of agriculture policy options and to adopt changes which appear promising.

These objectives are to:

1. Ease Madagascar's severe foreign exchange constraint to the importation of essential equipment and spare parts required for agriculture production, transport, and processing.
2. Improve institutional capacity to analyze agriculture policy options and to design development programs.
3. Strengthen agricultural research, especially in the predominant sector, rice.
4. Rehabilitate and maintain rural infrastructure critical to increased production, notably water control systems and road networks.
5. Increase GDRM awareness of the long-term importance of family planning to augmenting per capita production, and improve technical expertise in this field.
6. Introduce energy/natural resource practices compatible with the improved use of Madagascar's land area for agriculture production and processing.

- B. Self Appraisal of Benchmark Achievement during FY 1984 and first half of FY 1985.

1. Operational Objective: to assist the GRM in facing its balance of payments crisis.
 - a) Benchmarks: Preparation of the project paper and authorization of an FY 1985 bilateral project.
 - The Grant Agreement for the \$5.0 million CIP/DA program, Madagascar Agriculture Rehabilitation and Support (MARS, Project Number 687-0101) was signed April 2, 1985. MARS provides \$4.5 million for the importation of road equipment spare parts, bridging materials, and small tractors.

- b) Signature of PL 480 agreement to support BOP:
- The \$11.0 million, FY 1985 PL 480 Title I agreement was signed in December 12, 1984. These funds supplied 42,000 MT of rice, or about half of the annual amount Madagascar was permitted to import in 1985 under IMF StandBy Agreement.

2. Operational Objective: To assist the GDRM in increasing rice production.

Benchmark: Installation of the IRRI Research Team.
- The two long-term members of the IRRI Team, a rice breeder and a farm systems/agronomist, arrived in August 1984.

3. Operational Objectives: To assist the GDRM in developing policy analysis capabilities.

Benchmark: Provision of appropriate TA, Training, and Commodities for improved GDRM policy analysis capability.
- The MARS project cited above provides \$220,000 for TA/training in data collection, analysis and project management, together with \$50,000 in commodities, to support the General Directorate of Plan (GDP) and the National Statistics Institute (INSRE).

4. Operational objective: To assist the GDRM in undertaking rehabilitation activities in the rural areas.

Benchmark: Strengthening the GDRM (GDP) management and monitoring unit for review and control of local currency projects.

- The MARS program, signed in April, 1985, directs training, consultancies, and commodities to enhance the capacity of the General Directorate of Plan.
- Additionally, the GDRM is allocating counterpart funds from Title I programs (each year beginning in 1981) with increasing effectiveness into local activities to rehabilitate rural infrastructure for agricultural production.

Benchmark: Initiation of PVO activities related to rural development.

- FIKRIFAMA, an indigenous PVO originally established with support from the World Council of Churches, is using Title I counterpart funds to carry out rural water projects.

5. Operational Objective: To install an effective AID management capability in Madagascar.

Benchmark: Installation of USDH presence in Antananarivo.

- A program officer, reporting directly to the Director, REDSO/ESA, took up residence in September, 1984.

6. Operational Objective: To install a mini-hydro plant at a selected site.

Benchmark: Completion of a mini-hydro pilot plant installation.

- The sub-project Agreement, to construct a pilot micro-power station, funded from the Energy Initiatives for Africa program, was signed in April 2, 1985. The GDRM rapidly ratified all conditions precedent to the disbursement of funds.

- C. Forward Plan for the second half of FY 1985, FY 1986 and FY 1987.

1. Operational Objective: to ease Madagascar's foreign exchange constraint:

Management Steps:

- Analyze Madagascar's requirements for agriculture imports which are compatible with commodities available under PL 480 Title I programs (eg., rice, tallow, or vegetable oil), and design Title I import programs in FY 1986 and FY 1987 which have no disincentive effects on local production.

- Study Madagascar's needs for non agriculture imports in the three sectors of CDSS emphasis: farm production, rural transport, and small industries, especially agro-processing. Design CIP type programs in FY 1986 and FY 1987 to provide these goods in the most efficient fashion.

- Evaluate the potential of mini-hydro projects, like the one being implemented under EIA funding, for significantly reducing POL requirements in rural areas.

Benchmarks:

- Complete analysis of which Title I commodity, in addition to rice, is most suitable to future PL 480 import programs (Aug 1985).

- Evaluate (including financial review) Title I program (first quarter FY 1986).

- Authorize, sign, and implement PL 480 Title I programs in both FY 1986 and FY 1987.

- Evaluate MARS I project (second quarter FY 1986).
- Authorize, sign and implement quick-disbursing CIP type programs in FY 1986 and FY 1987.
- Completion of mini-hydro evaluation (fourth quarter FY 1986) and of in-country workshop FY 1987 to discuss implications for future developments.

2. Operational Objective: To improve the GDRM's institutional capacity to analyze agriculture policy options and to design development programs.

Management steps related to this objective.

- improve quality of data available to policy makers for rural development
- enhance institutional capacity to manipulate data to formulate policy options
- train GDRM officials in project design, management and evaluation.

Benchmarks to measure progress towards above objective:

- Conduct training using incomplete 1978 Household and Expenditure Study to synthesize information which may be useful as baseline data and to prepare INSRE (National Statistics Institute) and Plan to conduct improved surveys (Sept-Dec. 1985).
- Train INSRE and Plan personnel in the use of IBM Personal Computer provided under MARS I for planning purposes (within period Jan-Mar 1986).
- Train four GDRM officials per year at the University of Pittsburg's Francophone Africa Project Management Training course (June - August, 1985 and 1986).
- Conduct a Series of in-country workshops:
 - for 50 high and middle level planners in project management (August 1985 and February 1986)
 - for 20 top GDRM policy makers in key agriculture policy issues (January 1986).
- Evaluate this training (second quarter FY 1986)
- Design, authorize, and sign a MARS II program (second and third quarters FY 86)

- Prepare inventory for plan of all agriculture policy related studies on Madagascar prepared since 1980 (First Quarter, FY 1986).

3. Operational Objective: To strengthen agricultural research, especially in the predominant sector, rice.

Management Steps related to this objective:

- Train and equip FOFIFA, (National Agriculture Research Institute) scientists in all areas affecting rice production, with emphasis on a farm systems approach.
- Strengthen links between research (FOFIFA) and line organizations (MPARA).
- Introduce FOFIFA to other International Agriculture Research Organizations, like IRRI.

Benchmarks to measure progress toward above objective:

- IRRI to train 4 scientists, for a total of 18 man months, at IRRI during period Jan 1985 - August 1986. Five others will attend IRRI-sponsored Conferences.
- IRRI to provide 12 man months of short-term consultant services during same period, in addition to the full-time services of IRRI's resident agronomist and rice breeder.
- IRRI to introduce 1,000 new varieties of rice through quarantine and into on-farm testing phase (by Aug. 1986).
- Evaluation of IRRI program phase I (October, 1986).
- Design, authorization, and award grant for IRRI Phase II (Third Quarter, FY 1986).
- By short-term consultancies and observation training, introduction of FOFIFA and MPARA decision-makers to:

IITA (Cassava), CIMMYT (Corn), CIAT (beans), ICRAF (agroforestry), INTSOY (Soy beans), and ILCA (livestock) (July 1985-June 1986).
- Evaluation of these "introductions", with recommendations for future steps, through MARS II or separate grants to one or more of the IARC's.

4. Operational Objective: To rehabilitate and maintain rural infrastructure critical to increased production, notably water control systems and road networks.

Management Steps related to this objective:

- Train Ministry of Public Works (MTP) personnel in improved techniques for construction and maintenance of earth roads, including the organization of labor-intensive methods.
- To utilize counterpart funds in support of the repair of water control systems.
- To support, with counterpart funds, the national program for the repair and maintenance of critical elements of Madagascar's road network. The MTP and major donors have drawn up this program together.

Benchmarks to measure progress towards this objective:

- Four MTP engineers to observe Kenya's labor-intensive road building program. One man-month consultant services to help apply in Madagascar the lessons learned in Kenya and elsewhere (second quarter, FY 1986).
- Two man months of consultant services to follow up on the FY 85 AID-funded Louis Berger Study of operations/maintenance of rural roads. (first quarter, FY 1986).
- PL 480 Title I counterpart funds programmed in support of the repair and maintenance of road and water networks considered important to agriculture production and marketing. USAID/GDRM estimates, as part of this ABS exercise, that the following amounts of currency may be programmed:
 - for transport and communications \$1.8 million (FY 85), \$ 1.8 million (FY 86), and \$2.3 million (FY 87).
 - for agriculture production-related programs \$3.3 million (FY 85), \$3.4 million (FY 86), and \$4.3 million (FY 87).

(These estimates do not include funds reprogrammed from prior years).

5. Operational Objective: To increase GDRM awareness of the long-term importance of family planning for augmenting per capita production, and to improve technical expertise in this field.

Management Steps related to this objective:

- Explore GDRM susceptibility to various possible family planning initiatives which may be provided under AID centrally-funded programs.
- Present GDRM officials with the socio-economic implications of current population growth trends (officially 2.8%/yr.).
- Continue support to the indigenous private organization which currently provides family planning services (FISA).

Benchmarks to measure progress towards this objective:

- Completion of Population Sector Survey, with recommendations in priority order for the use in Madagascar of AID centrally-funded population programs (June, 1985).
- RAPID presentation for GDRM decision-makers and news media (FY 1986).
- CEDPA in-country workshop with FISA to train women to develop proposals for small-scale integrated family planning projects (June 1985).
- Further actions to be determined following conclusion of population sector survey (now underway, May 1985).

6. Operational Objective: To introduce energy/natural resource practices compatible with the improved use of Madagascar's land area for agriculture production and processing.

Management steps related to this objective:

- Establish a pilot project at the village level to explore mechanical and electrical uses of hydro-power at an affordable cost.
- Introduce technology for fuel-efficient cook stoves for local production.

- Conduct training and workshops which will lead to better agro-forestry planning and more effective initiatives.
- Encourage PVO projects in the forestry sector.

Benchmarks to measure progress towards this objective:

- Establish the Energy Initiatives for Africa (EIA) Subproject at the Village of Ampefy, located two hours west of Antananarivo (April 1985-August 1986). Evaluate progress in Fourth Quarter, FY 86.
- Initiate contact between KENGO, a Nairobi-based PVO, and Madagascar under another EIA subproject, to introduce fuel-efficient stove technology (Fourth Quarter FY 85).
- Train two GDRM specialists in applications of teledetection technology to forestry inventory (June, 1985).
- Train two FOFIFA Scientists, one from the agriculture division, the other from forestry, in agro-forestry techniques (ICRAF Course, Nov. 1985).
- Following the above training conduct two in-country seminars, first to draw up priorities in forestry research (May 1986), the second to decide on measures in agro-forestry (conducted by ICRAF, second quarter FY 87).
- Consider support with counterpart funds for an agro-forestry project which Catholic Relief Services plans to undertake, beginning in FY 1986.

D. Policy Dialogue Plan: From a net exporter of rice in 1972 to an economy which imported 356,000 MT ten years later, Madagascar is a clear example of the disincentive effects to producers of government monopolies of marketing and supply at low controlled prices. Since 1982, however, the GDRM has begun to take corrective measures. The IMF signalled its general satisfaction with Madagascar's progress in short-term stabilization, while approving a new Standby Arrangement in April 1985. In addition, the Madagascar Consultative Group, including the U.S., expressed encouragement with GDRM structural measures to free prices and market controls and to allocate resources to productive sectors and activities (See 84 Antananarivo 3537). Significantly, as a result of this combination of reforms, rice imports fell to about 114,000 MT in 1984.

1. The Issues: Despite impressive progress, however, real policy concerns remain. Although the GDRM has removed market controls for rice elsewhere, it has chosen for food security reasons to maintain a government rice monopoly in the country's two prime rice-growing areas, Lac Alaotra, serviced by SOMALAC, and Marovoay, organized by PIFABE. Price issues remain with other crops, as well. A second concern, relating to the private sector, is the GDRM's long, continuing delay in publishing an investment code which will serve to attract and mobilize private capital, both foreign and domestic. Third, while the GDRM Public Investment Program (PIP) acknowledges the principal that public funds should be directed to restoring production capacity through the rehabilitation of existing infrastructure, strong pressures persist within the government to perpetuate inefficient parastatals and national industries and to favor social programs. These tendencies delay and dilute the implementation of the PIP. Finally, over the longer term, the GDRM is extremely reluctant to adopt any policies which would support family planning practices, despite evidence that population growth is already greater than what the nation can afford.

2. Means to promote policy Change:

a. In concert with other major donors. AID's dialogue with the GDRM began in April, 1983 at the first meeting of the Madagascar Consultative Group, where market liberalization and public investment policies were discussed and approved. Donors again reviewed the GDRM's policy reform agenda at the second CG meeting in November, 1984, where the U.S. was represented by a four person State/AID delegation. A third CG session is tentatively scheduled for 18 months later, in May 1986. We will continue this level of the dialogue in close coordination with the World Bank, France, West Germany and other donors who share our belief in market liberalization, the private sector, and in the more effective allocations of public investment to production enterprises. The IBRD office in Antananarivo is adding a second resident staff member in FY 1985, an economist, who will be tasked with improving donor coordination. The second USDH AID officer, proposed to arrive at post in September 1986, will free the local AID representative to participate more fully in policy discussions. The significant increase in

U.S assistance levels from FY 1984 to FY 1985 has secured the U.S. position in the first rank of donors to Madagascar.

- b. Policy conditioned assistance: The GDRM is aware that the present level of U.S. assistance depends upon continued progress in policy reform. Although the relatively modest size of AID's single project in Madagascar (MARS I, \$ 5.0 million) makes policy leveraging at the activity level untenable, the PL-480 Title I program (\$ 8.0-\$ 9.5 million in counterpart currencies) is committed to support of the Public Investment Program, as reviewed and approved by the Consultative Group. REDSO/ESA has established a system for assuring that Title I Counterpart is used for PIP activities exclusively. We have begun negotiations with the GDRM to employ these currencies in closer support of IBRD-financed rural infrastructure programs within the Malagasy budget process, an objective the GDRM has accepted in principal.
- c. Senior policy advisor and joint policy studies: The MARS project, signed in April 1985, provides funding through the APAP contract for a senior American policy advisor and for policy related studies and a workshop in FY 1985-86. The role of the policy advisor will be to monitor, in an independent and objective fashion at approximately six month intervals, the progress of the GDRM towards implementing the policy reform program approved by the Consultative Group. As a recognized, senior authority in his own right, the American policy advisor can become an important figure in discussions with the GDRM and with other donors. In addition, APAP will organize in January, 1986 with other donors, a three-day agriculture policy workshop for GDRM leaders to discuss options in pricing and marketing as they affect agriculture production. The senior American policy advisor will participate. APAP, in collaboration with the General Directorate of Plan, will carry out an inventory of agriculture policy-related studies made in Madagascar since 1980, as a first step in identifying further analyses which AID may assist the GDRM to perform, funded under MARS II and successor projects. The seminae rice sector study, which was jointly carried out (1982-1984) by AIRD and the Ministry of Agriculture under IBRD and Title I Counterpart financing, will remain a model for future AID-funded Policy Studies. Concurrent with the work of APAP, the MARS I project and AMDP will fund training and consultant services to strengthen the GDRM capacity to analyze data and to propose policy options.

- d. The Population Dialogue: REDSO/ESA is directing a population sector survey for Madagascar in May, 1985. Based upon the survey's findings and recommendations, and conjunction with the UNFPA, already established in Antananarivo, and the World Bank, which is planning a similar survey in FY 1986, REDSO will formulate an AID population strategy and program for Madagascar. A RAPID presentation for top GDRM policy makers is likely to head AID's population agenda, with continuing work in training (e.g. CEDPA) and with an expanded program to expose Malagasy opinion leaders to population programs in third world countries.

Local Currency Use Plan:

REDSO/ESA's objective is to integrate at least the majority of PL 480 Title I and other counterpart currencies into the GDRM's annual development budget, in direct support of the Public Investment Program for the rehabilitation of rural production infrastructure (e.g. roads and water control structures). This will involve support of large rural programs financed in foreign exchange by other major donors. A portion of counterpart currencies will be used to support AID-financed projects, such as the IRRI rice research program's local costs. Also, REDSO is looking into ways of employing local currency to stimulate the private sector, particularly small and medium enterprises associated with agro-processing.

REDSO/ESA and RFMC believe that the GDRM process for controlling local currencies is sound and plan to review the actual workings of this process in depth in the first quarter of FY 1986. However, the GDRM process for planning and directing the use of these funds in large, management-efficient blocks of currency is only beginning to take definite form. Thus, beyond general agreement on the criteria controlling the use of these funds, REDSO and the GDRM have not yet worked out a detailed plan for the use of these currencies for FY 1986 and FY 1987. This plan, which will be subject in part to the needs of other-donor financed programs and to arrangements for the support of the private sector, still are to be agreed upon.

New Project Narrative

- a. Project No. 687-0103, Agriculture Rehabilitation and Support III
- b. Dollars 7.2 million grant for full LOP obligation.
- c. ARDN U.S. Dollars 2.2 million. ESF U.S. Dollars 5.0 million
- d. Purpose: The purpose of this project is to continue assistance to the GDRM in its efforts to rehabilitate agricultural activities in Madagascar. This purpose is consistent with A.I.D.'s primary emphasis in food production, and with the CDSS objectives of realizing the productive potential of Madagascar's rural population and agriculture resources. Policy issues requiring resolution or are identified in the CDSS, feature the role of the state in price-setting and marketing.
- e. Problems addressed, consistent with the CDSS Strategy, are: (1) The severe foreign exchange constraints limiting the import of farm, road maintenance, and transport equipment, including spare parts; (2) the GDRM's limited capability to analyze problems and policy options and to design effective development programs; and (3) the deterioration of roads, dikes, and other infrastructure essential to agriculture production and marketing. The means which MARS III will use to resolve these problems include a C.I.P. for the import of equipment and spare parts; training and technical assistance in data gathering, and project management techniques; and the generation of counterpart currencies for use in the repairs and maintenance of rural infrastructure. MARS III, like its predecessor projects, will also carry forward the policy dialogue by funding the joint analyses of critical issues, training, and a senior policy advisor.
- f. The target groups include GDRM institutions, such as the data and analysis divisions of INSRE (National Statistical Institute), the General Directorate of Plan, and the Ministries of Agriculture, Public Works, and Commerce, which help to set national policies affecting agriculture production and marketing; transporters and farmers; and consumers.
- g. REDSO/ESA requests delegation of PID approval authority, and affirms there are no policy issues requiring AID/W resolution. This is the third successive project of the same general type for Madagascar, deliberately designed to create no long-term U.S. commitment to Malagasy institutions or public policies.

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TABLE III: PROJECT OBLIGATIONS BY APPROPRIATION (\$000)

Country: Madagascar

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
<u>AGRICULTURE, RURAL DEV. AND NUTRITION</u>				
68700101 Madagascar Agriculture Rehabilitation & Support, I	G	2,000	-	-
68700102 Madagascar Agriculture Rehabilitation & Support, II	G	-	2,000	-
68700103 Madagascar Agriculture Rehabilitation & Support, III	G	-	-	2,200
Appropriation Totals		2,000	2,000	2,200
Grants		2,000	2,000	2,200
Loans		-	-	-
<u>Economic Support Fund</u>				
68700101 Madagascar Agriculture Rehabilitation & Support, I	G	3,000	-	-
68700102 Madagascar Agriculture Rehabilitation & Support, II	G	-	3,000	-
68700103 Madagascar Agriculture Rehabilitation & Support, III	G	-	-	5,000
Appropriation Totals		3,000	3,000	5,000
Grants		3,000	3,000	5,000
Loans		-	-	-
DA and ESF Account Totals		5,000	5,000	7,200
Grants		5,000	5,000	7,200
Loans		-	-	-

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TABLE IV: PROJECT BUDGET DATA

Country: MADAGASCAR

Proj. No. and Title	OBLIG DATE	TOTAL COST	ESTIMATED U.S. DOLLAR COST (\$'000)										PEACE CORPS	ITEM NO.		
			OBLIG THRU FY 84	FY 84 PIPE LINE	FY 85 OBLIG-ATIONS	FY 85 EXPEND-ITURES	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 87 AACL	SUB CAT	% PVO					
AGRICULTURE, RURAL DEV. AND NUTRITION																
6870101	Agricultural Rehabilitation Support															
	G 85 85	--	2000	--	--	2000	1250	--	750	--	--	FNSA	--	--	--	965
6870102	Agricultural Rehabilitation Support II															
	G 86 86	--	2000	--	--	--	--	2000	1750	--	--	--	--	--	--	12440
6870103	Agricultural Rehabilitation Support III															
	G 87 87	--	2200	--	--	--	--	--	--	--	2200	--	--	--	--	--
Appropriation																
Total		--	6200	--	--	2000	1250	2000	2500	2500	2200					
Grant		--	6200	--	--	2000	1250	2000	2500	2500	2200					
Loan		--	--	--	--	--	--	--	--	--	--					
Functional Account																
Total		--	6200	--	--	2000	1250	2000	2500	2500	2200					
Grant		--	6200	--	--	2000	1250	2000	2500	2500	2200					
Loan		--	--	--	--	--	--	--	--	--	--					
Economic Support Fund																
6870101	Agricultural Rehabilitation Support															
	G 85 85	--	3000	--	--	3000	2000	--	1000	--	--					12955
6870102	Agricultural Rehabilitation Support II															
	G 86 86	--	3000	--	--	--	--	3000	2000	--	--					--
6870103	Agricultural Rehabilitation Support III															
	G 87 87	--	5000	--	--	--	--	--	--	--	5000					--
Appropriation																
Total		--	11000	--	--	3000	2000	3000	3000	3000	5000					
Grant		--	11000	--	--	3000	2000	3000	3000	3000	5000					
Loan		--	--	--	--	--	--	--	--	--	--					
Country Total																
Total		--	17200	--	--	5000	3250	5000	5500	5500	7200					
Grant		--	17200	--	--	5000	3250	5000	5500	5500	7200					
Loan		--	--	--	--	--	--	--	--	--	--					

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Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in \$ millions)

MADAGASCAR

<u>Source/Purpose</u>	<u>1984 ACTUAL</u>	<u>1985 ESTIMATE</u>	<u>1986 PLANNED</u>	<u>1987 PROPOSED</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Development Activities	-			
1. e.g. Agriculture Research (also indicate the amount of this counterpart which is in direct support of AID projects)				
2.				
B. Private Sector Programs	-			
1. Low cost housing		1.0	-	-
2.				
C. Public Sector Recurrent Budget	-			
1. Road Maintenance (IBRD)		2.0	2.0	2.5
2. Irrigation Rehabilitation			1.0	2.5
D. AID Operating Expenses (Trust Funds)	-	-	-	-
II. <u>DEVELOPMENT ASSISTANCE</u>				
A. Public Development Activities	-	-	-	-
1.				
2.				
B. Private Sector Programs (also include type of organization, e.g. PVO, Coop, Business, Other)	-			
1. e.g. PVO, Small Enterprise Development		0.5	-	-
2. e.g. Coop, Housing				
C. Public Sector Recurrent Budget	-			
1. Water Control Programs		-	-	-
2.				
D. AID Operating Expenses (Trust Funds)	-	-	-	-
SUBTOTAL ESF & DA	0	3.5	3.0	5.0

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Table VI: Expenditures of Local Currency Generations (1)
(all in the U.S. dollar equivalents, and in \$ million)

Source/Purpose	1984 <u>ACTUAL</u>	1985 <u>ESTIMATE</u>	1986 <u>PLANNED</u>	1987 <u>PROPOSED</u>
III <u>PL 480</u>	7.6	10.4	7.6	8.6
A. Public Development Activities				
1. Rehabilitation of Ag. Sector				
2.				
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1. e.g. Family Planning Delivery Personnel (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. Agriculture Rehabilitation	7.6	10.4	7.6	8.6
D. AID Operating Expenses (Trust Funds)				
PL 480:	7.6	10.4	7.6	8.6
Other (I, II):	<u>0</u>	<u>3.5</u>	<u>3.0</u>	<u>5.0</u>
TOTALS	7.6	13.9	10.6	13.6

(1) Net L/C generations equal nominal value, less 5% C.U.P. (no initial payment required.)

(2) A proposal to use counterpart currencies to fund a bank for private investors is currently under study (May, ABS).

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE: MADAGASCAR

Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1986			FY 1987			Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start To (Qtr)	(AID/W) (Qtr)	(AID/W) (Qtr)	Start To (Qtr)	(AID/W) (Qtr)	(AID/W) (Qtr)				
PL 480 Title I	-	1st	2nd	3rd	1st	2nd	3rd	Financial Review/ Verification of local projects	PD & S 30	15	REDSO/ESA & 2 person weeks Financial Review firm & 2 wks. Local FSC & 4 person weeks
687-0101, Madagascar Agriculture Rehabilitation &	-	2nd	3rd					Determine strong and weak points in MARS I, prior to design of MARS II. Special interest in C.I.P. mechanism and Commo- dities selected, impact on policy dialogue, interest shown in and by IARC's	Project 15	15	REDSO/ESA & 2 person weeks AID/W & TDY, S&T/AGR & 2 person weeks. IQC 3 person weeks.
Grant No. 936-4111- G-00-4001-00 Malagasy Rice Institute (IRRI)		1st	2nd					Evaluate training/ technical assistance provided under grant, and host country receptivity (eg, use of counterpart funds, quarantine policies and practice affecting project). Prior to design of Phase II of IRRI Program.	PD&S 15	10	IRRI 2 person weeks REDSO/ESA 2 person weeks AID/W TDY, S&T/AGR 2 person weeks IQC 3 person weeks
607-0424-07, Hydropower for Agro-Processing (EIA subproject)		4th	1st (87)					Evaluate efficacy of pilot installation, and assess replica- bility. Recommend next steps, possibly for counterpart financing.	PD&S 20	20	REDSO/ESA & 2 person weeks IQC & 4 person weeks.

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE XII

Country/Office MADAGASCAR

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1986</u>	<u>ESTIMATED FY 1987</u>
Commodity - <u>Rice (Paddy)</u>		
Beginning Stocks	- 0 -	- 0 -
Production	1,380,000	1,425,000
Imports		
Concessional	70,000	50,000
Non-Concessional	20,000	20,000
Consumption	1,774,000	1,800,000
Ending Stocks	- 0 -	- 0 -
Un-met deficit	(304,000)	(375,000)

COMMODITY - _____

Beginning Stocks
 Production
 Imports
 Concessional
 Non-Concessional
 Consumption
 Ending Stocks

COMMODITY - _____

Beginning Stocks
 Production
 Imports
 Concessional
 Non-Concessional
 Consumption
 Ending Stocks

COMMENT: FY 87 is estimated on basis of rice (at \$300/mt) only. It is now anticipated that rice imports will be reduced with other commodities (vegoil, wheat, tallow) introduced to sustain full \$ allocation.

PL 480 TITLE II: REGULAR VOLAG PROGRAMS

NARRATIVE

CRS MADAGASCAR has provided a Program Operational Plan (May 2, 1985) for consideration in connection with the FY 1987 ABS. The plan proposes an over-all increase, over the 1986 AER, of 25%. There is slightly greater emphasis in Food for Work program initiatives. The level is modest (4,000 recipients) compared to total program (125,000 recipients). AID supports the increase, confident that CRS/M will provide adequate administrative monitoring resources.

ADRA, Madagascar, continues to negotiate introduction of its MCH program with the host government. This initiative started in CY 1983, meeting only modest receptivity. There have been no shipments of PL 480, Title II commodities to date. AID continues to be supportive of the ADRA initiative.

FY87
TABLE XIII

PL 480 TITLE II

I. Country: MADAGASCAR

Sponsor's Name: CRS

A. Maternal and Child Health Total Recipients 100000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>100000</u>	<u>MFDM</u>	<u>2,400.0</u>	<u>264.0</u>
<u>100000</u>	<u>RICE</u>	<u>2,400.0</u>	<u>744.0</u>
<u>100000</u>	<u>VEGOIL</u>	<u>1,200.0</u>	<u>1063.2</u>
<u>Total MCH</u>		<u>6,000.0</u>	<u>2071.2</u>

B. School Feeding Total Recipients 17000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>17000</u>	<u>MFDM</u>	<u>229.5</u>	<u>25.2</u>
<u>17000</u>	<u>RICE</u>	<u>306.0</u>	<u>94.9</u>
<u>17000</u>	<u>VEGOIL</u>	<u>76.5</u>	<u>187.8</u>

Total School Feeding

C. Other Child Feeding Total Recipients 4,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>4000</u>	<u>MFDM</u>	<u>96.0</u>	<u>10.5</u>
<u>4000</u>	<u>RICE</u>	<u>96.0</u>	<u>29.7</u>
<u>4000</u>	<u>VEGOIL</u>	<u>24.0</u>	<u>21.2</u>

Total Other Child Feeding

D. Food for Work Total Recipients 4000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>4000</u>	<u>RICE</u>	<u>144.0</u>	<u>44.6</u>
<u>4000</u>	<u>VEGOIL</u>	<u>48.0</u>	<u>42.5</u>

Total Food for Work 192.0 87.1

CRS, FY 87 Projected totals: FY 87 - Compared to FY 86 AER

+25%	Participants:	125,000	100,000
+28%	Commodities:	7,000 mt	5,496 (line 8)
+26%	\$Value(000):	2,407.5	1906.1

1987
TABLE XIII

PL 480 TITLE II

I. Country: MADAGASCAR

Sponsor's Name: ADRA

A. Maternal and Child Health Total Recipients 10,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>10,000</u>	<u>NFDM</u>	<u>250.0</u>	<u>27.5</u>
<u>10,000</u>	<u>RICE</u>	<u>250.0</u>	<u>77.5</u>
<u>10,000</u>	<u>VEGOIL</u>	<u>175.0</u>	<u>155.0</u>
<u>Total MCH</u>		<u>675.0</u>	<u>260.0</u>

B. School Feeding

Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____

Total School Feeding

C. Other Child Feeding

Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____

Total Other Child Feeding

D. Food for Work

Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____

Total Food for Work

ADRA, FY 97 Projected Total (Program start-up: None
previously)
Participants: 10,000
Commodities: 675.0 mt
\$value (000) \$260.0

MADAGASCAR PD&SFY 1986

<u>ARDM</u>	\$
1. MARS II PID Design	20,000
2. MARSII PP Design	20,000
3. PL 480 Project Monitor	20,000
4. Assessment of Ag Processing Equipment	20,000
5. Landsat Forest Inventory	15,000
<u>SHP</u>	
1. Hydro-power project evaluation	20,000
2. Private Enterprise Consultant	20,000
3. Disaster Prevention Survey	<u>20,000</u>
Total	\$155,000

FY 1987

<u>ARDM</u>	
1. MARS III PID Design	20,000
2. MARS III PP Design	20,000
3. PL 480 Title I Evaluation	30,000
4. PL 480 Project Monitor	20,000
<u>SEF</u>	
1. Private Enterprises Consultant	20,000
<u>POF</u>	
1. Sector Review/Evaluation	<u>15,000</u>
	\$175,000

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AID/MADAGASCAR

FY 1987 ANNUAL BUDGET SUBMISSION

OPERATING EXPENSE NARRATIVE

SECTION A - MANAGEMENT IMPROVEMENTS

A.I.D's first resident representative in 15 years arrived in Antananarivo in September, 1985 on schedule. During FY 1985, the A.I.D. office borrowed two rooms on the ground floor of the Embassy. The A.I.D. staff consisted of the Program Officer (USDH), a part-time Administrative Assistant (USPSC), and a full-time Malagasy Program assistant (FSNPSC), plus our driver and six guardians.

By FY 1987, the A.I.D. office will be established in the building adjoining the Embassy, on a single floor (with space expected to be available for TDY officers from REDSO on another floor). The .A.I.D. Office complement will be at the full strength, including two USDH officers and 6.5 PSC's (plus driver, guards, and cleaners) which will be needed to administer a Program in the range \$18-20 million annually.

SECTION B - JUSTIFICATION FOR FUNDING CHANGES

Funding requested in FY 86-77 will about double from authorized levels in FY1985. There are two principal reasons for this. First, as the size of AID Program grew by nearly 80% from FY 1984 to FY 1985, the size of USDH staff will double from one to two positions. The full cost of post assignment for the second USDH officer, however, plus education allowances together with the rent and furnishing of a second A.I.D. residence will fall into FY 1986. Support staff will also increase to manage the larger program. Second, but less significant, A.I.D. will be moving out of the Embassy into its own offices, taking with it various functions which the Embassy provided AID on a part-time basis in FY 1985 (bookkeeping, maintenance, cleaning) and occupying a larger space commensurate with the increase in staff. Operational expenses are expected to stabilize after FY 1987, since AID/W has given no authorization to increase the size of the Madagascar program.

SECTION C - TRUST FUNDS

As part of the MARS Project (687-0101) signed on April 2, 1985, the Government of Madagascar agreed to establish a Trust Fund of \$165,000 initially to cover local costs of the AID program. At the time of writing (May, 1985), however, no agreement has yet been reached on which categories of costs will be covered from this Fund. The Government is proceeding cautiously on this question, wishing not to create a precedent which it cannot honor with other donors, as well, should the demand be raised. Negotiations on the use of the Trust Fund are expected to be completed during the fourth Quarter of FY 1985. After the TF agreement is signed, FY 1985 and FY 1987 OE requirements will be revised to reflect the use of TF for some of the local OE expenses, thus reducing overall dollar funding of the operating expenses.

AID MADAGASCAR

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985

(\$000.0)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		98.7		98.7	
U.S. CITIZENS BASIC PAY	U101	110	62.0		62.0	1.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	15.5		15.5	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S. DIRECT HIRE	U107	120	4.3		4.3	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	1.5		1.5	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	1.4		1.4	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	2.0		2.0	1.0
POST ASSIGNMENT - FREIGHT	U112	22	1.0		1.0	1.0
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	5.0		5.0	1.0
OTHER CODE 215 TRAVEL	U117	215	6.0		6.0	4.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		39.5		39.5	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	12.0		12.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	20.5		20.5	2.5
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXXX
MANPOWER CONTRACTS	U306	259	7.0		7.0	7.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		18.6		18.6	
RESIDENTIAL RENT	U401	235	6.0		6.0	1.0
RESIDENTIAL UTILITIES	U402	235	2.1		2.1	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	10.0		10.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP	U405	311				XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	XXXXXXXX

AID/MADAGASCAR

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		59.5		59.5	
OFFICE RENT	U501	234	4.0		4.0	XXXXXX
OFFICE UTILITIES	U502	234	1.7		1.7	XXXXXX
BUILDING MAINT./RENOVATION	U503	259				XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	4.0		4.0	XXXXXX
VEHICLES	U505	312				XXXXXX
OTHER EQUIPMENT	U506	319	5.8		5.8	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	2.0		2.0	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	3.5		3.5	XXXXXX
COMMUNICATIONS	U509	230	4.5		4.5	XXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXX
PRINTING	U511	24	1.0		1.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	8.0		8.0	15.0
SITE VISITS-AID/W PERSONNEL	U514	210				
INFORMATION MEETINGS	U515	210				
TRAINING ATTENDANCE	U516	210				
CONFERENCE ATTENDANCE	U517	210	5.0		5.0	2.0
OTHER OPERATIONAL TRAVEL	U518	210	2.0		2.0	2.0
SUPPLIES AND MATERIALS	U519	26	13.0		13.0	XXXXXX
FAAS	U520	257	*		*	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXX
ALL OTHER CODE 25	U524	259	5.0		5.0	XXXXXX
TOTAL O.E. BUDGET			216.3		216.3	XXXXXX
RECONCILIATION			83.3		83.3	XXXXXX
OPERATING BUDGET REQUIREMENTS			133.0		133.0	XXXXXX
636C REQUIREMENTS	U600	32				XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		133.0		133.0	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 75.0
 EXCHANGE RATE USED (MARCH 31, 1985) FMG 697.88 = \$1.00

* As AID office in Madagascar was established in early FY 1985, current FAAS estimates do not include AID share of the FAAS Costs. Hence, no information on FAAS costs for FY 1985 is available at present.

AID MADAGASCAR

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FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1986
(\$000.0)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		154.6		154.6	
U.S. CITIZENS BASIC PAY	U101	110	66.2		66.2	1.1
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	16.6		16.6	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	17.9		17.9	2.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	4.6		4.6	XXXXXX
LIVING ALLOWANCES	U108	128				XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	1.6		1.6	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	0.7		0.7	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	6.0		6.0	1.0
POST ASSIGNMENT - FREIGHT	U112	22	22.0		22.0	1.0
HOME LEAVE - TRAVEL	U113	212	4.0		4.0	2.0
HOME LEAVE - FREIGHT	U114	22	5.0		5.0	2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	12.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		115.3		115.3	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	49.0		49.0	2.2
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	54.0		54.0	3.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259	12.3		12.3	11.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		59.3		59.3	
RESIDENTIAL RENT	U401	235	13.5		13.5	2.0
RESIDENTIAL UTILITIES	U402	235	3.5		3.5	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	7.5		7.5	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	19.5		19.5	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	15.0		15.0	XXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	XXXXXX

AID/MADAGASCAR
FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		92.9		92.9	
OFFICE RENT	U501	234	10.0		10.0	XXXXXXXX
OFFICE UTILITIES	U502	234	3.5		3.5	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	7.0		7.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	10.0		10.0	XXXXXXXX
VEHICLES	U505	312				XXXXXXXX
OTHER EQUIPMENT	U506	319	4.4		4.4	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	4.0		4.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	5.0		5.0	XXXXXXXX
COMMUNICATIONS	U509	230	12.0		12.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXXXX
PRINTING	U511	24	1.0		1.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	9.8		9.8	28.0
SITE VISITS-AID/W PERSONNEL	U514	210				
INFORMATION MEETINGS	U515	210				
TRAINING ATTENDANCE	U516	210				
CONFERENCE ATTENDANCE	U517	210	3.0		3.0	1.0
OTHER OPERATIONAL TRAVEL	U518	210	2.2		2.2	2.0
SUPPLIES AND MATERIALS	U519	26	16.0		16.0	XXXXXXXX
FAAS	U520	257	*		*	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROP. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	5.0		5.0	XXXXXXXX
TOTAL O.E. BUDGET			422.1		422.1	XXXXXXXX
RECONCILIATION			89.0		89.0	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			333.1		333.1	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		333.1		333.1	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 156.0
EXCHANGE RATE USED (MARCH 31, 1985) FMG 697.68 = \$1.00
10%
Estimated Wage Increase - FY 1985 to FY 1986 10%
Estimated Price Increase - FY 1985 to FY 1986 10%

* As AID office in Madagascar was established in early FY 1985, current FAAS estimates do not include AID share of the FAAS costs. Hence, no information on FAAS costs for FY 1986 can be provided at present.

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AID MADAGASCAR

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987
(\$000.0)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
<u>U.S. DIRECT HIRE</u>	U100		182.7		182.7	
U.S. CITIZENS BASIC PAY	U101	110	104.4		104.4	2.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	26.1		26.1	XXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXXX
EDUCATION ALLOWANCES	U106	126	17.9		17.9	2.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	7.3		7.3	XXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	3.0		- 3.0	XXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129				XXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	10.0		10.0	2.0
OTHER CODE 215 TRAVEL	U117	215	14.0		14.0	14.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		140.3		140.3	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	62.0		62.0	2.2
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	58.8		58.8	3.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXX
MANPOWER CONTRACTS	U306	259	19.5		19.5	17.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		29.5		29.5	
RESIDENTIAL RENT	U401	235	15.0		15.0	2.0
RESIDENTIAL UTILITIES	U402	235	8.0		8.0	XXXXXXX
MAINTENANCE AND RENOVATION	U403	259	5.0		5.0	XXXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	1.0		1.0	XXXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	XXXXXXX

AID/MADAGASCAR
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1987
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		98.3		98.3	
OFFICE RENT	U501	234	12.0		12.0	XXXXXXXX
OFFICE UTILITIES	U502	234	4.0		4.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	2.0		2.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	9.0		9.0	XXXXXXXX
VEHICLES	U505	312				XXXXXXXX
OTHER EQUIPMENT	U506	319	2.2		2.2	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	2.0		2.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	7.2		7.2	XXXXXXXX
COMMUNICATIONS	U509	230	13.5		13.5	XXXXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXXXX
PRINTING	U511	24	1.0		1.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	13.9		13.9	34.0
SITE VISITS-AID/W PERSONNEL	U514	210				
INFORMATION MEETINGS	U515	210				
TRAINING ATTENDANCE	U516	210				
CONFERENCE ATTENDANCE	U517	210	3.3		3.3	1.0
OTHER OPERATIONAL TRAVEL	U518	210	2.2		2.2	2.0
SUPPLIES AND MATERIALS	U519	26	19.5		19.5	XXXXXXXX
FAAS	U520	257	*		*	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	6.5		6.5	XXXXXXXX
TOTAL O.E. BUDGET			450.8		450.8	XXXXXXXX
RECONCILIATION			140.8		140.8	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			310.0		310.0	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		310.0		310.0	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985) 165.0
 FHG 697.88 = \$1.00

Estimated Wage Increase - FY 1986 to FY 1987 10%
 Estimated Price Increase - FY 1986 to FY 1987 10%

* As AID office in Madagascar was established in early FY 1985, current FAAS budget do not include AID share of the FAAS costs. Hence, no information on FAAS costs for FY 1987 can be provided at present.

AID/MADAGASCAR
FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - Information on U.S. PSC Costs

(\$000. 0)

<u>Job Title/Position Description</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
1. Administrative Asst Responsible for day-to-day Management of the office, including procurement, inventory, contracting, travel and OE expenditures	12.0	15.0	25.0
2. Energy/Natural Resources Asst. Responsible for project financed and centrally-funded activities in the energy/natural resources sector, and for the selective monitoring of PL480 Title I Counterpart funded activities		30.0	33.0
3. Word Processing Clerk/Asst (PT) - Responsible for the maintenace of the two Wang PC's in working order, and for training actual and potential users		4.0	4.0
TOTAL	12.0	49.0	62.0

AID/MADAGASCAR

33.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(b) - All Other Code 25 Detail

(\$000.0)

<u>Description of Service</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
1. MEDICAL EXPENSES	1.0	1.0	2.0
2. TEMPORARY SECRETARIAL/CLERICAL/ TRANSLATION SERVICES (NON-PSC)	3.0	3.0	3.0
3. MISCELLANEOUS	1.0	1.0	1.5
	-----	-----	-----
TOTAL	5.0	5.0	6.5
	-----	-----	-----

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
2. <u>Personnel</u>			
Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories:			
Number of Personnel engaged in			
Systems Management:			
Systems Operation:			
Programming and Systems Development:			
Clerical Support:	-	1	1
(Personnel that use systems will not be included)			
A. <u>Total Compensation, Benefits and Travel</u>	-	4.0	4.0
B. <u>Total Workyears</u>	(-)	(0.2)	(0.2)
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.			
B. <u>Space</u>			
Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.			

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

36.

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<u>C. Supplies and Other</u>			
Obligations for supplies and software rental (not included in a rental contract for equipment)	2.5	3.0	3.5
<u>D. Non-Commercial Training</u>			
Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	0.8	1.0	1.0
SUBTOTAL	3.3	4.0	4.5

4. Commercial Services:

This includes obligation for services where payments are made to private industry.

A. Computer Time

Obligations to fund contract with a private firm to provide computer time to the Mission.

B. Leased Telecommunications Services

Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Operations and Maintenance</u>			
(1) <u>Operations</u>			
Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).			
(2) <u>Maintenance</u>			
Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.			
	-	0	1.2
D. <u>Systems Analysis and Programming</u>			
Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.			
E. <u>System Design and Engineering</u>			
(Do not complete - OMB requirement not applicable to AID.)			
	XXXX	XXXX	XXXX
F. <u>Studies and Other</u>			
Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	-	1.0	1.2
<hr/>			
5. TOTALS			
Total Obligations	-	9.0	9.7
Workyears (From item 2A)	(-)	(0.2)	(0.2)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

38.

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances <u>for existing systems</u> . (Includes 2A, 3, and 4) (Services for equipment in place only.)	-0-	9.0	9.7
B. Amounts included in Mission allowances <u>for new or expanded systems</u> . (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	3.3	-0-	-0-

AID MADAGASCAR
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII(d) - Information on U.S. Direct Hire Staffing

<u>Posno</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
216230115	Program Officer/ REDSO(Madagascar)	Responsible to Redso/ESA Director For AID Activities in Madagascar	1.0	1.0	1.0
	Deputy Program Officer/ REDSO(Madagascar)	Assists the Program Officer in all duties	0.0	0.1	1.0
		TOTAL	<u>1.0</u>	<u>1.1</u>	<u>2.0</u>

AID MADAGASCAR
FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(e) - Information on IDI Staffing

<u>BS</u> <u>Code</u>	<u>Title</u>	<u>FY</u> <u>1985</u>	<u>FY</u> <u>1986</u>	<u>FY</u> <u>1987</u>
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NONE

AID MADAGASCAR
FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(f) - Information on Foreign & Third Country National Staffing

<u>FSN/TCN</u>	<u>Description Job Title</u>	<u>FY</u> <u>1985</u>	<u>FY</u> <u>1986</u>	<u>FY</u> <u>1987</u>
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NONE

Madagascar : AFR Regionally-Funded and Centrally Funded Activities

Project Title: Madagascar Agriculture Rehabilitation and Support (MARS)

No 687-0101-00

Amount: \$ 5,000,000 Date: April 2, 1985

Initial FY of obligation: FY 85
Final --- : FY 86

Initial PACD: Nov. 30, 1986

Estimated LOP: 1

Percentage of obligation earmarked/disbursed: total

Date of latest B/G progress report:

Date of last site visit:

Next evaluation date:

B/G implementing Agency contact phone: Mr Rivo Raobelina, Directeur de l'Appui a la Planification, Direction Generale du Plan Phone # 213 -40

Project Manager: Mr John W. Koehring
Director REDSO/ESA
Mr Samuel S. Rea
Madagascar AID Officer

Management workload: 75% of TOTAL TIME

Project description: Commodity Import Program and technical assistance training activities to support the rehabilitation of the agricultural sector

Project Title: IRRI MALAGASY RICE RESEARCH PROJECT

No 936-4111-3641017

Amount: \$ 1,200,000 Date: Feb. 20, 1984

Initial FY of obligation: FY 84

Final --- : FY 86

Initial PACD: August 20, 1986

Estimated LOP: 2

Percentage of obligation earmarked/disbursed: \$ 1,200,000

Date of latest B/G progress report: Dec 31, 1984

Date of last site visit: May 9, 1985

Next evaluation date: October/December 1985

B/G implementing Agency contact phone: FOFIFA Phone # 402 78 Dr Charles Razafindrakoto

Project Manager: Mr Robert Armstrong
REDSO Agricultural Officer

AID/W S&T/AGR

Management workload:

10%

Project description: Grant to provide support for the IRRI Madagascar Rice Research Project

Project Title: Hydropower for agro-processing

No 687-0424-87

Amount: \$ 150,000

Date: April 2, 1985

Initial FY of obligation: FY 85

Final --- : FY 87

Initial PACD: Mars 31, 1987

Estimated LOP: 2

Percentage of obligation earmarked/disbursed: \$ 150,000

Date of latest B/G progress report:

Date of last site visit: May 11, 1985

Next evaluation date: Jan 1986

Last evaluation date: Jan. 1987

B/G implementing Agency contact phone: Mr Emmanuel Randrianarisoa, Chef du Service de l'Energie, Direction des Mines et de l'Energie Phone # 403-46

Project Manager: Mr Anthony Pryor
Regional Energy Advisor REDSO NAIROBI
Mr Val Mahan Project Officer
AID/AFR/RA

Management workload:

5%

Project description: Development of a prototype hydropower plant, hydro power assessment, technical assistance and training.

Project Title: International Disaster Assistance

No 687-7777.00

Initial Amount: \$ 70,000
Cumulative Amount : \$ 570,000

Date: April 17, 1984
Date: July 10, 1984

Initial FY of obligation: FY 84
Final --- : FY 85

Initial PACD: Sep 30, 1984

Estimated LOP:

Percentage of obligation earmarked/dispursed: 90%

Date of latest B/G progress report:

Date of last site visit:

Next evaluation date:

B/G implementing Agency contact phone: Ministry of Interior/Ministry of Public Works

Project Manager: Ms Gudrun Huden OFDA AID/W

Management workload:

15%

Project description: Purchase of cyclone relief medicines and construction materials

Project Title: African Manpower Development Program

No 698-0433.37

Initial Amount: \$ 130,000
Cumulative Amount: \$ 180,000

Date:
Date: April 12, 1984

Initial FY of obligation: FY 84
Final --- : FY 85

Initial PACD: Sep 30, 1985

Estimated LOP:

Percentage of obligation earmarked/disbursed:

Date of latest B/G progress report:

Date of last site visit:

Next evaluation date:

B/G implementing Agency contact phone: Ministry of Foreign Affairs Phone # 211 98

Project Manager: Mr Samuel S. Rea
Madagascar AID Officer

Management workload:

5%

Project description: . To assist the Government of the Democratic Republic of Madagascar to meet their requirements for managerial and technical skilled manpower in priority fields.

Project Title: African Graduate Fellowship Program (AFGRAD II)

No 698-0433

Amount: \$ 51,600/\$ 32,100 Date:

Initial FY of obligation: FY 83 /FY 84

Final --- : FY 86/~~FY 87-88~~(estimates)

Initial PACD:

Estimated LOP:

Percentage of obligation earmarked/disbursed:

Date of latest B/G progress report:

Date of last site visit:

Next evaluation date:

B/G implementing Agency contact phone: Ministry of Higher Education

Project Manager:

Management workload:

1%

Project description: 4 scholarships for Master's and PhD degrees. (FY 83)
3 scholarships in FY 84

Project Title: African Graduate Fellowship Program AFGRAD III

No 698-0455

Amount: not yet Date:

Initial FY of obligation:

Final ---

Initial PACD:

Estimated LOP:

Percentage of obligation earmarked/disbursed:

Date of latest B/G progress report:

Date of last site visit:

Next evaluation date:

B/G implementing Agency contact phone:

Project Manager:

Management workload:

(170)

Project description:

Project Title: John Hopkins Program for International Education in
Gynecology and Obstetrics

50.

No DSPE - CA-003

Amount: \$ 14,430/year Date:

Initial FY of obligation:

Final --- :

Initial PACD:

Estimated LOP: 3 years

Percentage of obligation earmarked/disbursed:

Date of latest B/G progress report:

Date of last site visit:

Next evaluation date:

B/G implementing Agency contact phone: Dr Laurent Ramialison, Dept Ob/Gynecology, Faculty of Medecine University of Madagascar

Project Manager: Ms Ethna Johnson, 550 N. Broadway Baltimore

Management workload:

0%

Project description: Three year reproductive health training program for medical students .

Project Title: International Federation for Family Life Promotion -
Natural Family Planning Technical Assistance

No Cooperative Agreement DPE-0632-A-00-3008-00

Amount: \$ 2,300

Date:

Initial FY of obligation:

Final --- :

Initial PACD:

Estimated LOP: one year

Percentage of obligation earmarked/disbursed:

Date of latest B/G progress report:

Date of last site visit:

Next evaluation date:

B/G implementing Agency contact phone: Mr Louis Odon Rabarijaona, General
Secretary F.T.K.

Project Manager: Dr. Claude Lanctet IFFLP Wash DC

Management workload:

0%

Project description: purchase of teaching aids and office equipment, two
training scholarships

Project Title: Women in Management Subproject - AFR/RA Family Health Initiatives, CEDPA

No 698-0662.05 (subproject #) Cooperative Agreement AFR-0662-A-00-1088-00

Amount: \$ 10,000 Date:

Initial FY of obligation: FY 84?

Final --- :

Initial PACD: March 1, 1986

Estimated LOP:

Percentage of obligation earmarked/disbursed:

Date of latest B/G progress report:

Date of last site visit: May 19, 1985

Next evaluation date:

D/G implementing Agency contact phone: Mrs Jeannine RASOLOFOSON, FISA Phone # 244 98

Project Manager: Dr Barbara Brown, CEDPA Phone # (202) 667-1142

Management workload:

07.

Project description: In country workshop in Women in Management. CEDPA will provide technical assistance to participants attending the workshop in developing proposals for small scale integrated family planning projects

Project Title: ST/Population for Voluntary Surgical Contraception

No DPE - A-00-2001

Amount: \$ 79,398

Date:

Initial FY of obligation:

Final --- :

Initial PACD:

Estimated LOP: one year

Percentage of obligation earmarked/dispensed:

Date of latest B/G progress report:

Date of last site visit:

Next evaluation date:

B/G implementing Agency contact phone: Dr. Hubert Rakotomalala for Andranomadio Hospital, Antsirabe; Du Samuel Ratsirahonana for OSTIE project; Mrs Bodo Ramambaso, for FISA;

Project Manager: Mr Beverly B. Salem
Program Manager
Association for Voluntary Sterilization
New York

Management workload:

07.

Project description: funding for surgical equipment, renovation of operating room and educational materials. 3 sub projects Nos 02-SV-1-A, 03-SV-1-A, 04-IE-1-A

Project Title: Assistance to Local Red Cross Society

No ASB-000-G-IN-4183-00

Amount: \$ 55,000 Date: Aug. 16, 1984

Initial FY of obligation: FY 84

Final --- : FY 85

Initial PACD: August 31, 1985

Estimated LOP: 1 year

Percentage of obligation earmarked/dispensed: total

Date of latest B/G progress report:

Date of last site visit:

Next evaluation date:

B/G implementing Agency contact phone: Ms Paule Rousseau Phone #221 11

Project Manager: U.S. Office of Foreign Disaster Assistance (OFDA)

Management workload:

17.

Project description: "To assist the Malagasy Red Cross Society in building up its Disaster Preparedness and Response Capability"

SPECIAL SELF HELP PROGRAM FY 86 = Dols 70,000

Project Title: Special Self Help Development

Project Number: 698-9901.67

Amount: \$70,000 Date Authorized: Jan. 19, 1985

Initial FY of Obligation: 1986.

Initial PACD: One year after signature of IAAs (scheduled for end of May 1985)

Estimated LOP: One year.

c/a of obligation earmarked/disbursed:

- obligation: end of May 1985.
- disbursement: November 30, 1985

B/G Implementing Agency contact/phone: Direction des

Operations Micro-Realisations, Tel: 26008

Contact: Etienne RALEFA, Director of Project SSH

Project Manager: Embassy of the United States of America:
For the Ambassador: David M. Cromley,
Economic & Commercial
Attache

Project Description: Sixteen small-scale projects, such as rehabilitation of water wells; rehabilitation of a Secondary school; rice seed beds 5 Ha; supply of agricultural material; rehabilitation of youth center; construction of dam; of irrigation system, etc.