PD-AAT-530

Annual Budget Submission

FY 1988

SENEGAL

BEST AVAILABLE

June 1986

Agency for International Development
Washington, D.C.

THIS BUDGET SUBMISSION HAS BEEN PREPARED BY THE A.I.D. FIELD MISSION.

IT IS PREPARED ANNUALLY AND USED FOR PLANNING PURPOSES IN THE FIELD AND IN WASHINGTON.

IT DOES NOT REPRESENT OFFICIAL AGENCY POLICY.

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FY 1988 ANNUAL BUDGET SUBMISSION
Table I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)
Country: Senegal

	FY 1985 ACTUAL	FY 1986 ESTIMATE	--FY 1987-- CP	--FY 1987-- ESTIMATE	FY 1988 AAPL	PLANNING PERIOD AAPLs 1989	1990	1991	1992
SAHEL DEVELOPMENT PROGRAM									
TOTAL	22104	19285	20000	20000	20000	20000	20000	20000	20000
GRANTS	22104	19285	20000	20000	20000	20000	20000	20000	20000
LOANS	-	-	-	-	-	-	-	-	-
CONTRACEPTIVE REQUIREMENTS									
TOTAL	(38)	(93)	-	(251)	(352)	(461)	(503)	-	-
GRANTS	(38)	(93)	-	(251)	(352)	(461)	(503)	-	-
LOANS	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND									
TOTAL	15000	11484	15000	15000	15000	16000	16000	17000	17000
GRANTS	15000	11484	15000	15000	15000	16000	16000	17000	17000
LOANS	-	-	-	-	-	-	-	-	-
REGIONAL FUNDS (As shown Table IV)									
TOTAL	(3070)	(920)	-	(2650)	(2450)	(2000)*	(2000)*	(2000)*	(2000)*
GRANTS	(3070)	(920)	-	(2650)	(2450)	(2000)*	(2000)*	(2000)*	(2000)*
LOANS	-	-	-	-	-	-	-	-	-
DA AND ESF TOTAL									
TOTAL	37104	30769	35000	35000	35000	36000	36000	37000	37000
GRANTS	37104	30769	35000	35000	35000	36000	36000	37000	37000
LOANS	-	-	-	-	-	-	-	-	-
AEPRP		(15000)			(15000)				
PL 480									
TITLE I	(-)	(9500)	(5000)	(5000)	(5000)	(7000)	(8000)*	(9000)*	(10000)*
TITLE II**	(4812)	(3443)	(2831)	(2831)	(2500)	(2500)	(3500)*	(3500)*	(5000)*
HOUSING GUARANTIES	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)

() Non-add
* Estimates
** Includes World Food Program (WFP)

0801P

We realize that AAPLs, in the current budget environment, are not firm. However, we believe it is useful to reflect the reality of what we and the GOS need in the context of USAID's approved CDSS. Obviously, if these higher figures (in doublestrike) are used, then other tables in this ABS will need to be revised.

FY 1988 ANNUAL BUDGET SUBMISSION
Table I A- LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)
Country: Senegal

	FY 1985 ACTUAL	FY 1986 ESTIMATE	FY 1987 CP	FY 1987 ESTIMATE	Mission Capability	PLANNING PERIOD 1989	1990	1991	1992
SAHEL DEVELOPMENT PROGRAM									
TOTAL	22104	19285	20000	27000	24000	26000	27000	27000	27000
GRANTS	22104	19285	20000	27000	24000	26000	27000	27000	27000
LOANS	-	-	-	-	-	-	-	-	-
CONTRACEPTIVE REQUIREMENTS									
TOTAL	(38)	(93)	-	(251)	(352)	(461)	(503)	-	-
GRANTS	(38)	(93)	-	(251)	(352)	(461)	(503)	-	-
LOANS	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND									
TOTAL	15000	11484	15000	15000	15000	15000	15000	15000	15000
GRANTS	15000	11484	15000	15000	15000	15000	15000	15000	15000
LOANS	-	-	-	-	-	-	-	-	-
REGIONAL FUNDS (As shown Table IV)									
TOTAL	(3070)	(920)	-	(2650)	(2450)	(2000)*	(2000)*	(2000)*	(2000)*
GRANTS	(3070)	(920)	-	(2650)	(2450)	(2000)*	(2000)*	(2000)*	(2000)*
LOANS	-	-	-	-	-	-	-	-	-
DA AND ESF TOTAL									
TOTAL	37104	30769	35000	37000	39000	41000	42000	42000	42000
GRANTS	37104	30769	35000	37000	39000	41000	42000	42000	42000
LOANS	-	-	-	-	-	-	-	-	-
AEPRP		(15000)			(15,000)				
PL 480									
TITLE I	(-)	(9500)	(5000)	(12000)	(12000)	(12000)	(12000)*	(12000)*	(12000)*
TITLE II**	(4812)	(3443)	(2831)	(2831)	(5000)	(2500)	(3500)*	(3500)*	(5000)*
HOUSING GUARANTIES	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)

() Non-add
* Estimates
** Includes World Food Program (WFP)

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ($000)
Country: SENEGAL

APPROPRIATION ACCOUNT / PROJ. No.	PROJECT TITLE	L/G	FY 86 ESTIMATE	FY 87 ESTIMATE	FY 88 AAPL
SAHEL DEVELOPMENT PROGRAM					
685-0242	Rural Health Services II	G	-	900	-
0248	Family Health and Population	G	-	5,500	-
0250	Millet Transformation	G	50[a]	-	-
0269	Agricultural Production Support	G	10,460	6,000	3,500
0280	Irrigation and Water Management I	G	3,000	500	-
0281	Transfer of Technology	G	235[a]	2,550	-
0283	Reforestation	G	5,500	4,500	-
0284	PVO - Co-Financing	G	-	-	2,500
0295	Southern Zone Water Management	G	-	-	13,000
0957	Senegal Agricultural Research II	G	-	-	950
	APPROPRIATION TOTALS		19,285[b]	20,000[c]	20,000[c]
	GRANTS		19,285	20,000	20,000
	LOANS		-	-	-
ECONOMIC SUPPORT FUND					
685-0288	Economic Support Fund IV	G	11,484	-	-
0289	Economic Support Fund V	G	-	15,000	-
0290	Economic Support Fund VI	G	-	-	15,000
	APPROPRIATION TOTALS		11,484	15,000	15,000
	GRANTS		11,484	15,000	15,000
	LOANS		-	-	-
DEVELOPMENT OF RIVER BASINS (RBDO)					
625-0621[d]	Planning & Policy Development	G	(1,500)	(2,500)	-
	APPROPRIATION TOTALS		(1,500)	(2,500)	-
	GRANTS		(1,500)	(2,500)	-
	LOANS		-	-	-
REGIONAL FUNDS					
625-0929.85	Planning, Management & Research	G	(108)	(500)	(500)
0970.85	Sahel Policy Analysis & Support	G	(120)	(1,000)	(800)
0972.85	Sahel Human Resources Dev. III	G	(607)	(1,000)	(1,000)
9901.85	Special Self-Help	G	(85)	(150)	(150)
	APPROPRIATION TOTALS		-	-	-
	GRANTS		(920)	(2,650)	(2,450)
	LOANS		-	-	-

a From deobligated FY 85 no-year funds, treated as additive
b Includes $40,000 for AID/PC Small Project Assistance (685-0270)
c Includes $50,000 for AID/PC Small Project Assistance (685-0270)
d SRB: Senegal River Basin
() Non-add

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FY 1988 ANNUAL BUDGET SUBMISSSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	OBLIG ----($000)----- --TOTAL AUTH	COST-- PLAN	OBLIG THRU FY 85	FY 85 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1986---- OBLIG-ATIONS	EXPEND-ITURES	MORTGAGE END OF FY 86	---------FY 1987--------- OBLIG-ATIONS	EXPEND-ITURES	FUNDED THRU	----FY 1988---------- AAPL	FUNDED THRU	SPECIAL CODES
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION																
685-0208 Small Irrigated Perimeters	G	1977	1984	4200	4200	4200	5	SUBCAT: -	FNWD 5	-	-	-	-	-	-	PC/WA
Appropriation Totals				4200	4200	4200	5	-	5	-	-	-	-	-	-	-
Grants				4200	4200	4200	5	-	5	-	-	-	-	-	-	-
Loans				-	-	-	-	-	-	-	-	-	-	-	-	-
Functional Account																
TOTALS				4200	4200	4200	5	-	5	-	-	-	-	-	-	-
GRANTS				4200	4200	4200	5	-	5	-	-	-	-	-	-	-
LOANS				-	-	-	-	-	-	-	-	-	-	-	-	-
SAHEL DEVELOPMENT PROGRAM																
685-0202 Range and Livestock Development	G	1975	1983	2400	2400	2400	127	SUBCAT: [50]	FNHC 77	1	-	-	-	-	-	-
685-0205 Casamance Regional Development	G	1978	1984	23710	23710	23710	4666	SUBCAT: [2500]	FNEX 2166	1	-	-	-	-	-	-
685-0208 Small Irrigated Perimeters	G	1977	1984	3999	3999	3999	657	SUBCAT: [300]	FNWD 357	-	-	-	-	-	-	PC/WA
685-0217 Family Health Services	G	1979	1984	2548	2548	2548	461	SUBCAT: [250]	PNFP 211	-	-	-	-	-	-	-
685-0218 SAED Training	G	1978	1982	4530	4530	4530	903	SUBCAT: [300]	FNEX 603	-	-	-	-	-	-	-
685-0219 Fuelwood Production	G	1979	1982	3377	3377	3377	25	SUBCAT: [10]	FNNE 15	-	-	-	-	-	-	-
685-0222 Youth Job Development (OPG-PVO)	G	1979	1984	3285	3285	3285	80	SUBCAT: [50]	EHVT 30	-	% PVO: 100 -	-	-	-	-	PR PVO
685-0223 Agricultural Research & Planning	G	1981	1985	5445	5350	5350	2112	SUBCAT: --	FNPA 1042	-	-	900	12/87	-	-	PRZ

[ ] Scheduled for deobligation by 30 June 1986 and reobligation during first quarter FY 1987 (non-add).

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	--TOTAL AUTH ($000)	COST-- PLAN ($000)	OBLIG THRU FY 85	FY 85 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1986---- OBLIG-ATIONS	EXPEND-ITURES	MORTGAGE END OF FY 86	---------FY 1987--------- OBLIG-ATIONS	EXPEND-ITURES	FUNDED THRU	----FY 1988---------- AAPL	FUNDED THRU	SPECIAL CODES
685-0233 National Plan for Land Use Dev.								SUBCAT:	SDEV							
	G	1981	1982	2000	2000	2000	14	-	14	-	-	-	-	-	-	-
685-0235 Cereals Production Phase II								SUBCAT:	FNEK							
	G	1980	1983	7700	7700	7700	2279	-	600	-	-	900	12/87	-	-	PC/FR
685-0242 Rural Health Services II								SUBCAT:	HEDH							IH/ORT
	G	1984	1987*	9225	10125	9225	8126	-	1400	900	900	2500	04/89	-	-	PVO/PRZ
685-0248 Family Health and Population								SUBCAT:	PNFP							
	G	1985	1989	20000	20000	9450	9450	-	1600	10550	5500	2500	03/89	-	-	PRZ/PVO
685-0249 Agricultural Development Assistance								SUBCAT:	FNSA							
	G	1983	1983	5000	5000	5000	277	-	277	-	-	-	03/87	-	-	PRZ
685-0250 Millet Transformation								SUBCAT:	FNEK							
	G	1981	1986*	950	950	900	284	50**	320	-	-	14	09/86	-	-	PRZ
685-0256 Rural Management Training								SUBCAT:	EHAC							
	G	1982	1984	3365	3365	3365	2134	-	1100	-	-	1000	12/87	-	-	-
685-0260 Community and Enterprise Development								SUBCAT:	SDIL			% PVO: 50				
	G	1984	1984	9000	9000	9000	8866	-	1300	-	-	2500	03/89	-	-	PC/PVO/PRZ
685-0269 Agricultural Production Support								SUBCAT:	FNAI							
	G	1986	1990	-	20000	-	-	10460	2500	9540	6000	3000	09/88	3500	03/90	PRZ
685-0270 Small Project Assistance								SUBCAT:	SDSH							
	G	1983	C	OPEN	OPEN	120	22	40	50	-	50	48	02/87	50	02/88	PC
685-0280 Irrigation and Water Management I								SUBCAT:	FNWD							
	G	1985	1987(*)	8500	8500	5000	5000	3000	1000	500	500	2000	-	-	-	WA
685-0281 Transfer of Technology								SUBCAT:	SDTT							
	G	1985	1991	5000	5000	2200	2200	235**	400	2565	2550	1500	04/88	-	04/89	PRZ
685-0283 Reforestation						SUBCAT:	FNMC									
	G	1986	1987	-	10000	-	-	5500	600	4500	4500	1600	03/89	-	-	FR/PRZ/PVO

* Final obligation data differs from FY 87 CP for AAPL and/or cost plan adjustment purpose.
** Reobligations from deobligated FY 1985 no-year funds; treated as additive.

FY 1988 ANNUAL BUDGET SUBMISSSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	OBLIG ($000) TOTAL AUTH	OBLIG ($000) COST PLAN	OBLIG THRU FY 85	FY 85 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	MORTGAGE END OF FY 86	FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	FY 1987 FUNDED THRU	FY 1988 AAPL	FY 1988 FUNDED THRU	SPECIAL CODES
685-0284 PVO Co-Financing								SUBCAT:	SDPV							
	G	1988	1989	-	1000	-	-	-	-	-	-	-	-	2500	12/89	PVO
685-0295 Southern Zone Water Management								SUBCAT:	FNWD							
	G	1988	1990	-	20000	-	-	-	-	-	-	-	-	13000	12/89	WA
685-0957 Senegal Agricultural Research II								SUBCAT:	FNDS							
	G	1984	1988	3596	3595	2043	2043	-	200	1552	-	800	-	950	09/90	-
Appropriation Totals				123690	184434	105202	49726	19285	15862	-	20000	-	-	20000	-	-
Grants				-	179434	105202	49726	19285	15862	-	20000	-	-	20000	-	-
Loans				-	-	-	-	-	-	-	-	-	-	-	-	-
DA ACCOUNT																
TOTALS				127830	188634	109402	49731	19285	15867	30107	20000	19262	-	20000	-	-
GRANTS				-	179434	-	-	19285	-	30107	20000	19262	-	20000	-	-
LOANS				-	-	-	-	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND																
685-0288 Economic Support Fund IV								SUBCAT:	ESCT							
	G	1986	1986	11484	15000	-	-	11484	11484	-	-	-	-	-	-	PRZ
685-0289 Economic Support Fund V																
	G	1987	1987	-	15000	-	-	-	-	-	15000	15000	-	-	-	PRZ
685-0290 Economic Support Fund VI																
	G	1988	1988	-	15000	-	-	-	-	-	-	-	-	15000	-	PRZ
Appropriation: Totals				11484	45000	-	-	11484	11484	-	15000	15000	-	15000	-	-
Grants				11484	45000	-	-	11484	11484	-	15000	15000	-	15000	-	-
Loans				-	-	-	-	-	-	-	-	-	-	-	-	-
COUNTRY TOTALS*																
TOTALS				139314	223634	109402	49731	30769	27351	30107	35000	34262	-	35000	-	-
GRANTS				-	-	109402	49731	30769	27351	30107	35000	34262	-	35000	-	-
LOANS				-	-	-	-	-	-	-	-	-	-	-	-	-

* Excludes Regional and River Basin Development assistance activities.

FY 1988 ANNUAL BUDGET SUBMISSSION
TABLE IV - PROJECT BUDGET DATA
ADDENDUM

Country/Office: Senegal — Bureau Name: Bureau for Africa

PROJECT NUMBER AND TITLE	G/L	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH ($000)	TOTAL COST PLAN ($000)	OBLIC THRU FY 85	FY 85 PIPE-LINE	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	FY 88 FUNDED THRU	FY 88 OBLIG-ATIONS	AID/W RESPONSIBLE OFFICE	RANKING	PERSONNEL REQUIREMENT (YEAR FOR MGT)
[REGIONAL FUNDS*]																
625-0928.01 Food Crop Protection								SUBCAT: FNAI								
	G	1979	1982	(3874)	(3874)	(3874)	(531)	[300]	(231)	-	-	-	-	-	-	-
625-0928.85 Integrated Pest Management								SUBCAT: FNDS								
	G	1983	1987	(1205)	(1205)	(1205)	(812)	-	(450)	-	(362)	-	-	AFR/SWA	MEDIUM	16 PW
625-0929.85 Planning, Management & Research**								SUBCAT: SDPP								
	G	1978	C	***	***	(6290)	(1063)	(108)	(700)	(500)	(700)	-	(500)	AFR/SWA	HIGH	10 PW
625-0936.01 Sahel Manpower Development I								SUBCAT: EHSP								
	G	1979	1982	(1818)	(1818)	(1818)	(172)	[172]	-	-	-	-	-	AFR/SWA	HIGH	13 PW
625-0960.85 Sahel Manpower Development II								SUBCAT: EHSP								
	G	1983	1986	(1797)	(1797)	(1797)	(1116)	-	(469)	-	(647)	-	-	AFR/SWA	HIGH	16 PW
625-0972.85 Sahel Human Resources Dev. II							-	SUBCAT: EHSP								
	G	1986	1993	(2917)	(4000)	-	-	(607)	(300)	(1000)	(700)	-	(1000)	AFR/SWA	HIGH	16 PW
625-0963 Sahel Reg. ORT - PRITECH								SUBCAT: HEDH								
	G	1984	****	****	****	****	-	****	-	****	/ -	-	****	S & T	LOW	1 PW
625-0968 Sahel Ag. Res. Support and Coord.								SUBCAT: FNPA								
	G	1985	****	****	****	****	-	****	-	****	/ -	-	****	S & T	LOW	5 PW
625-0970.85 Sahel Policy Analysis and Support								SUBCAT: FNPA								
	G	1985	1988	(545)	(2500)	(425)	(425)	(120)	(350)	(1000)	(420)	-	(800)	AFR/SWA	HIGH	5 PW
625-9901.85 Special Self Help								SUBCAT: SDSH								
	G	1980	C	(673)	(1500)	(673)	(57)	(85)	(125)	(150)	(90)	-	(150)	AFR/SWA	MEDIUM	1 PW[3]
Appropriation: Total				(12829)	(16694)	(16082)	(4176)	(920)	(2625)	(2650)	(2919)	-	(2450)			
Grants				(12829)	(16694)	(16082)	(4176)	(920)	(2625)	(2650)	(2919)	-	(2450)			
Loans				-	-	-	-	-	-	-	-	-	-			

* Senegal Component
** Includes both USAID and River Basin Development
*** Funds allocated on "as available" basis
**** Budget data managed by AID/W
[ ] Brackets are used to indicate amounts scheduled for FY 86 deobligation; these are non-add
( ) Parens are used to indicate other amounts that are non-add.

FY 1988 ANNUAL BUDGET SUBMISSSION
TABLE IV - PROJECT BUDGET DATA
ADDENDUM

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	($000) TOTAL COST AUTH	($000) TOTAL COST PLAN	OBLIG THRU FY 85	FY 85 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	MORTGAGE END OF FY 86	FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	FY 1987 FUNDED THRU	FY 1988 OBLIG-ATIONS	SPECIAL CODES
RIVER BASIN DEVELOPMENT															
625-0012 OMVG/Gambia River Basin Development	G	1981	1985	(15865)	(15865)	(15865)*	(3478)	SUBCAT: -	SDEV (1400)	-	-	(1300)	12/87	-	WA
625-0620 OMVS/Fiscal Allocation & Responsibility	G	1981	1983	(640)	(640)	(640)	(46)	SUBCAT: [20]	FNIL (26)	-	-	-	-	-	WA
625-0621 SRB/Planning & Policy Development	G	1985	1987	(6000)	(6000)	(2000)	(2000)	SUBCAT: (1500)	FNPA (1000)	(2500)	(2500)	(1500)	06/89	-	WA
625-0957 OMVS/Agricultural Research II	G	1984	1984	(1057)	(1057)	(1057)	(1046)	SUBCAT: -	FNDS (300)	-	-	(250)	07/90	-	WA
625-0958 OMVS/Groundwater Monitoring	G	1983	1983	(4651)	(7000)	(4651)	(4232)	SUBCAT: -	FNWD (650)	-	-	(1200)	12/89	-	WA
Appropriation Total															
Grants				(28213)	(30562)	(24213)	(10802)	(1500)	(3376)	(2500)	(2500)	(4250)		-	
Loans				(28213)	(30562)	(24213)	(10802)	(1500)	(3376)	(2500)	(2500)	(4250)		-	
REGIONAL FUNDS + RBDO PROGRAM															
TOTAL				(41042)	(47256)	(40295)	(14978)	(2420)	(6001)	(2500)	(5150)	(7169)		(2450)	
GRANTS				(41042)	(47256)	(40295)	(14978)	(2420)	(6001)	(2500)	(5150)	(7169)		(2450)	
LOANS				-	-	-	-	-	-		-	-		-	

* Excludes $1,029,000 committed for Support to Regional Organizations (698-0413.11)
[] Scheduled for deobligation; treated as non-add.

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AFRICA BUREAU TABLE I

ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY-86
(In person months per year)

	US PERSONNEL				FOREIGN SERVICE NATIONALS				THIRD COUNTRY NATIONALS						
	USDH	PSC OE	Proj.	Inst.	FSNDH	PSC OE	Proj.	Inst.	TCNDH	OE	PSC Proj.	Inst.	REDSO	AID/W-TDY	TOTALS
ADMINISTRATIVE FUNCTIONS															
Program Management	120	24	0	0	24	173	0	0	0	0	8	0	0.5	2.5	352.0
Financial Management	24	48	0	0	60	96	0	0	0	24	0	0	0	0	252.0
Administrative Management	12	60	0	0	84	600	0	0	0	0	0	0	1	0.5	757.5
PORTFOLIO FUNCTIONS															
BILATERAL PROJECTS															
685-0205 Casamance Reg. Dev.	8	0	0	0	0	9.5	7	0	0	0	0	0	0.5	0	25.0
685-0208 Sm. Irrigated Perimeters	0.5	4	0	36	0	7	0	0	0	0	0	0	0	0	47.5
685-0218 SAED Training	0.5	0	0	0	0	4	0	0	0	0	0	0	0	0	4.5
685-0223 Ag. Research & Planning	5	1	0	36	0	14	24	0	0	0	0	27	0.5	0	107.5
685-0235 Cereals Prod. II	2	0	0	12	0	15	0	0	0	0	0	0	0	0	29.0
685-0242 Rural Health II	6.5	0	0	24	0	38.5	0	24	0	0	0	12	0	0	105.0
685-0248 Family Health Services II	9.5	0	0	48	0	26	0	84	0	0	0	0	0	0	167.5
685-0249 Ag. Dev. Assistance	0.5	0	3	0	0	4	0	0	0	0	0	0	0	0	7.5
685-0250 Millet Transformation	3	0	0	9	0	2.5	0	0	0	0	0	0	0	0.5	15.0
685-0256 Rural Mgt. (ENEA)	2	0	0	24	0	10	0	0	0	0	0	12	0	0	48.0

	USDH	PSC OE	PSC Proj.	PSC Inst.	FSNDH	PSC OE	PSC Proj.	PSC Inst.	TCNDH	PSC OE	PSC Proj.	PSC Inst.	REDSO	AID/W-TDY	TOTALS
685-0260 Comm. & Enterprise Dev.	4.5	0	0	48	0	12	12	12	0	0	0	0	0	0	88.5
685-0269 Ag. Prod. Support	12	0	0	0	0	16.5	0	0	0	0	0	0	0.5	2	31.0
685-0280 Irr. & Water Mgt. 1	2	0	3	0	0	10	3	0	0	0	0	0	0	0	18.0
685-0281 Transfer of Technology	3.5	12	1	0	0	13.5	0	0	0	0	0	0	0	0	30.0
685-0283 Reforestation	3.5	0	0	0	0	12	0	0	0	0	0	0	0.5	0	16.0
685-0957 Senegal Ag. Research II	3	0	0	0	0	5	0	0	0	0	0	0	0	0.5	8.5
685-0288 Economic Support Fund IV	2	0	0	0	0	2	0	0	0	0	0	0	0	0	4.0
AERRP	3	0	0	0	0	2	0	0	0	0	0	0	0	0	5.0
REGIONAL PROJECTS															
625-0928.01 Food Crop Protection	1	0	0	0	0	12	0	0	0	0	0	0	0	1	14.0
625-0928.85 Integrated Pest Mgt.	1	5	0	0	0	12	0	0	0	0	0	0	0	1	19.0
625-0929.85 Planning, Mgt. & Research	1	0	0	0	0	1	0	0	0	0	0	0	0	0	2.0
625.0972.85 Sahel Human Res. Dev. III	1	0	0	0	0	6	0	0	0	0	0	1	0	0	8.0
625-0968 Sahel Ag. Res. Support															
625-0970.85 Sahel Policy Analy. & Supp.	1	0	0	0	0	1	0	0	0	0	0	0	0	0	2.0

	USDH	PSC OE	PSC Proj.	PSC Inst.	FSNDH	PSC OE	PSC Proj.	PSC Inst.	TSNDH	PSC OE	PSC Proj.	PSC Inst.	REDSO	AID/W-TDY	TOTALS
625-9901.85 Special Self Help	0.5	0.5	0	0	0	0	0	0	0	0	0	0	0	0	1.0
625-0012 OMVG/Gambia RB Dev.	2	12	0	36	0	9	0	0	0	1	0	12	0.5	0	63.5
625-0621 SRB/Planning & Policy Dev.	6	0	0	0	0	0	0	0	0	6	0	0	0.5	0	12.5
625-0957 OMVS/Ag. Research II	2	2	0	0	0	9	18	0	0	2.5	0	0	0	0	33.5
625-0958 OMVS/Groundwater Monitor.	2	12	6	0	0	9	0	0	0	2.5	0	0	0	0	31.5
CENTRALLY FUNDED															
Health Projects	5	0	0	0	0	2.5	0	0	0	0	0	0	0	1	8.5
625-0950 Sahel Reg. Fin. Mgmt. Proj.	1	0	0	12	0	0	12	95	0	0	0	0	0	0	121.0
DISASTER	0.5	0	0	0	0	2	0	0	0	0	0	0	0	0	2.5
REFUGEES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FOOD FOR PEACE	11.5	0	0	0	0	22	0	0	0	0	0	0	0	0	34.5
LOCAL CURRENCY	2	0	21	0	0	23	0	0	0	0	0	0	0	0	46.0
OTHER															

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AFRICA BUREAU TABLE II
FY 1988 ANNUAL BUDGET SUBMISSION
MODIFICATIONS TO AUTHORIZED & PLANNED
LIFE OF PROJECT COST & PROJECT COMPLETION DATE

Project Number	Project Name	Date of Initial Obligation	Authorized LOP ($) In Original Proj. Agr.	Current LOP	Proposed Amendment to LOP ($)	Original PACD in Proj. Agrmt.	Current PACD	Proposed PACD
685-0223	Agricultural Research & Planning	06/81	4,950,000	5,350,000	-	12/86	12/87	None
0240	Cereals Production II	12/79	7,700,000	7,700,000	-	09/84	12/87	None
0242	Rural Health Services II	04/84	8,000,000	9,225,000	10,125,000(*)	04/89	04/89	04/90(*)
0248	Family Health & Population	07/85	20,000,000	20,000,000	-	06/92	06/92	None
0249	Ag. Development Assistance	08/83	5,000,000	5,000,000	-	09/85	03/87	None
0250	Millet Transformation	09/81	500,000	900,000	-	09/84	08/86	None
0256	Rural Management Training	08/82	3,000,000	3,365,000	-	12/86	12/87	None
0260	Community & Enterprise Development	01/84	9,000,000	9,000,000	-	09/89	06/90	None
0280	Irrigation & Water Management	08/85	8,500,000	8,500,000	-	09/90	09/90	None
0957	Senegal Ag. Research II	08/84	3,596,000	3,596,000	-	06/90	06/90	None
Sahel Regional (River Basin Development Projects)								
625-0012	OMVG/Gambia River Basin Development	06/81	13,393,000	15,865,000	-	09/86	12/87	None
0621	SRB Planning & Policy Development	07/85	6,000,000	6,000,000	-	06/89	06/89	None
0957	OMVS/Agricultural Research II	07/84	1,057,000	1,057,000	-	06/90	06/90	None
0958	OMVS/Groundwater Monitoring	08/83	4,651,000	4,651,000	7,000,000	12/89	12/89	03/90

(*) Recommended by a May 1986 mid-term evaluation to enable project to achieve objectives.

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AFRICA BUREAU TABLE IV
FY 1988 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY

Project Number	Project Name*		PVO Name (US/Non US)	Functional Account	Span of PVO LOP	PVO LOP for Total Project & % of Total	FY 86 Obligations	FY 87 Obligations	FY 88 Obligations
XXX-XXXX	Small Scale Ag. Dev. in Africa	(C)	US/AFRICARE	ARDN (Match.)	85-88	689,000 - 100%	229,000	229,000	231,000
685-0248	Family Health & Population	(B)	Non US **	SH	86-91	1,500,000 - 8%	[15,000]	[50,000]	[250,000]
PL-480	Title III-Supported Projects:	(B)	US & Non US	P3	81-86	3,931,318 - 14%	450,961	-	-
	-OFADEC Integrated Rural Develop.		US/OFADEC			(1,687,932)	(181,961)	-	-
	-CARITAS/Senegal		CARITAS (non US)			(62,000)	(14,000)	-	-
	-CRS Dev. Projects		US/CRS			(369,000)	(129,000)	-	-
	-Maisons Familiales - Rural Dev. Projects		Non US			(41,501) -	-	-	-
685-0260	Community & Enterprise Development	(B)	US/New Transcentury ***	SH (Umbrella)	85-90	8,000,000 - 89%	[1,688,000]	[1,791,000]	[1,949,000]
PL-480	Title II Program (Regular)	(B)	US/CRS	P2	Annual	- 100%	3,443,000	2,831,000	2,500,000

* (B) Indicates bilateral; (R) indicates regional; (C) indicates centrally-funded
** Current identified local PVOs are: Senegal/Red Cross, SOS Village, ASBEF - sub-obligations
*** New Transcentury will subgrant to PVOs a total amount of $2,500,000 over the life-of-project
[ ] Brackets are used to indicate sub-obligations or expenditures; these are non-add
( ) Parens are used to indicate amounts for Title III PVO activities and are non-add.

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AFRICA BUREAU TABLE V
FY 1988 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES

Project Number	Project Name*		Implement. Organiz. (US/NonUS)	Functional Account	Private Sector LOP Span yr - yr	Priv. Sect. LOP Total Project and % of Total	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
685-0287	Economic Support Fund III	(B)	NonUS	ESF	85-85	15,000,000 - 100% **	-	-	-
685-0288	Economic Support Fund IV	(B)	NonUS	ESF	86-86	11,484,000 - 100% **	11,484,000	-	-
685-0289	Economic Support Fund V	(B)	NonUS	ESF	87-87	15,000,000 - 100% **	-	15,000,000	-
685-0290	Economic Support Fund VI	(B)	NonUS	ESF	88-88	15,000,000 - 100% **	-	-	15,000,000
685-0248	Family Health and Population	(B)	US/ISTI	SH	86-91	1,500,000 - 8%	-	-	-
625-0970.85	Sahel Policy Analysis & Support	(R)	US/NonUS	SH	85-87	333,500 - 61%	120,000	450,000	800,000
685-0250	Millet Transformation	(B)	US	SH	81-86	880,000 - 93%	50,000	-	-
685-0260	Community & Enterprise Development	(B)	US/New TransCentury	SH	85-90	2,500,000 - 27%	-	-	-
685-0249	Agricultural Development Assistance	(B)	Non US (ICS/ SSEPC)	SH	83-85	5,000,000 - 100%	-	-	-
P03	PL 480 - Title III	(B)	US Princeton & Non US	P3	80-86	11,188,318 - 40%	-	-	-
685-0283	Reforestation	(B)	***	SH	86-93	***	-	-	-
685-0269	Agricultural Production Support	(B)	****	SH	86-93	15,000,000 - 75%	****	****	****
P01	PL 480 Title I	(B)	**	PL	Annual	** - 100%	9,500,000	5,000,000	7,000,000
685-0242	Rural Health II	(B)	*****	SH	84-90	82,000 - 1%	-	-	-

* (B) indicates bilateral, (R) indicates regional; (C) indicates centrally-funded

** Private sector defined in an indirect and broad sense: grants are provided to GOS to achieve well defined policy changes promoting or enhancing the role of private sector in the development of the economy; local currency counterpart is earmarked to pay GOS arrears to private sector.

*** Project under design during preparation of this submission. In an indirect and broadest sense, nearly all the project is directed to private sector to create an environment for investment in trees, including policy changes in forestry, training of extension agents to promote agro-forestry, etc.

**** Project under design during preparation of this submission. Substantial private sector activities anticipated.

***** Private citizens are involved in managing the revolving drug funds established by the scale of the initial gift of drugs provided by the project. Private citizens also support financially the operations of health posts.

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AFRICA BUREAU TABLE VI: FY 1988 ANNUAL BUDGET SUBMISSION
REGIONAL AND CENTRALLY FUNDED ACTIVITIES*

Project Number	Project Name	Org. Impl. (US/Non US)	Functional Account	LOP (yrs)	LOP ($000)	FY 86 Obligations	FY 87 Obligations	FY 88 Obligations
I. Directly Related to Mission Portfolio:								
625-0929.85	Planning Management and Research		SH	2	827,000	108,000	500,000	500,000
	-Family Health (685-0248) Design	US			(71,000)	-	-	-
	-Bureau of Census PASA	US			(240,000)	-	-	-
	-Private Sector Monitoring Studies	US			(25,700)	-	-	-
	-Senegal Direct Tax Survey	US			(25,000)	-	-	-
	-Ag. Production Support (685-0269) Design	US			(196,500)	-	-	-
	-SRB Monitoring Study (625-0621)	US			(125,000)	-	-	-
	-Stock Exchange Study	US			(8,000)	-	-	-
	-Guaranty Funds Study	US			(6,450)	-	-	-
	-Reforestation (685-0283) Design	US			(130,000)	-	-	-
625-0970.85	Sahel Policy & Analysis Support		SH	2	398,500	120,000	450,000	800,000
	-Male Family Planning Attitudes Survey				(65,000)	-	-	-
	-Seed Storage Study				(75,000)	-	-	-
	-Economic Policy: Study of Enterprises				(19,500)	-	-	-
	- " " " CPSP Reform Audit				(62,500)	-	-	-
	- " " " Banking Sector				(16,500)	-	-	-
	-Direct Tax Study (AEPRP Design)				(70,000)	-	-	-
	-Food Security Senegal				(90,000)	-	-	-
	-Fiscal Performance Study	US			-	(50,000)	-	-
	-Tax Admin. Study	US			-	(70,000)	-	-
698-0413.11	Support to Regional Organization (625-0012)	US	SDA	2	1,029,000	-	-	-
625-0928	Integrated Pest Management	Non US	SH	3	1,205,000	-	-	-
936-3023	Population Communications Services/JHopkins (0248)	US	POP		-	50,000	-	-
625-0963	Oral Rehydration Therapy - PRITECH (685-0242)	US	Health	5	2,300,000	680,000	655,000	400,000
XXX-XXXX	Family Health International (685-0248)	US	POP	-	-	50,000	100,000	150,000
XXX-XXXX	Family Health Planning Mgt/MSH (685-0248)	US	POP	-	-	5,000	20,000	25,000
XXX-XXXX	CDC RSSA with S & T POP (685-0248)	US	POP	-	-	20,000	-	-
XXX-XXXX	Private Enterprise/John Snow Inc. (685-0248)	US	POP	5	-	10,000	-	-
II. Indirectly Related to Mission Portfolio:								
625-0950	Sahel Regional Financial Management I	US	SH	3	350,000	-	-	-
936-3017	RAPID II Update	S&P/POP	POP	4	-	80,000	-	-
932-0955	FP International Assist. Program (FPIAP)	"	POP	6	-	50,000	-	-
936-3023	Family Health & Demographic Surveys	"	POP	4	-	250,000	-	-
XXX-XXXX	Assoc. for Surgical Contraception	S&T/POP	POP	-	-	30,000	-	-
XXX-XXXX	JHPIEGO Regional Training Center	S&T/POP	POP	-	-	100,000	-	-
XXX-XXXX	Columbia University Operation Research	S&T/POP	POP	6	-	80,000	200,000	250,000
XXX-XXXX	CRSP: Peanut	S&T/AGR	ARDN	c	-	-	-	-
931-1254	CRSP: INTSORMIL	S&T/AGR	ARDN	-	-	-	-	-
931-1310	CRSP: Beans and Cowpeas	S&T/AGR	ARDN	-	-	-	-	-
III. Not Related to Mission Portfolio								
936-5542	Innovative Scientific Research	S&T	SDA	4	117,000	-	-	-
625-9901	Special Self-Help	US Embassy	SH	-annual	673,000	85,000	100,000	100,000

* Excludes River Basin Development programs
( ) Parens indicate amounts for PH & N and Sahel Policy sub-obligated activities; these are non-add
c Level of effort activity

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Project Title: PVO Co-Financing (685-0284)

Appropriation: Sahel Development Program

Proposed Obligation ($000): FY 88: $ 2,500; LOP: $10,000

Purpose: To assist local communities to participate, in association with indigenous and international PVOs, in projects which contribute to the local communities' own development.

Problem: The GOS New Agricultural Policy (NAP), published in the spring of 1984, calls for reduction of development services currently provided by the GOS in favor of greater participation of rural Senegalese in their own development. The GOS strategy includes a balanced pursuit of growth, employment, productivity, food self-sufficiency and human welfare objectives and emphasizes increasing the capacity of small farmers, irrigation and water management, and greater private sector involvement. The recent GOS policy, citing the importance of major policies and programs, recognizes that the process of development also requires an approach which reflects the needs of the village and which stimulates development from the bottom up. The GOS has, to this end, decentralized elements of its development administration through creation of "rural communities" made up of village representatives and the local GOS administrator to determine allocation of local tax collections. This policy is consistent with AID's own mandate of meeting basic human needs by bringing assistance as directly as possible to the poor majority.

Senegal has a long tradition of village level voluntary organizations and a growing movement of PVOs which assist these village level organizations in a variety of development activities. There are currently 100 PVOs registered with the Ministry of Social Development which is the GOS Ministry charged with monitoring PVO activities. There are 20 U.S. PVOs (including Missionary based operations) now operating in Senegal and others which have expressed interest in working with indigenous PVOs.

Project Description: This project will increase the interest and involvement of GOS in NGO activities and enhance the opportunity of local communities to participate, in association with indigenous and U.S. PVOs, in their own development. The major objectives of this project will be: (a) to generate local solutions to local problems with local resources; (b) to increase participation of all segments of society in the development process; (c) to create income earning and employment opportunities; and (d) to improve other aspects of poor living conditions including health and nutrition. The project is consistent with the USAID/Senegal strategy of accelerating development in rural areas through strengthening of local and private resources, while reducing State controls and improving the Government's extension services.

The project is in line with Africa Bureau guidance in support of umbrella projects with PVO ('85 STATE 161700). It will be implemented by the GOS Ministry of Social Development through A.I.D. sub-grants or matching grants to a variety of local and U.S. PVOs for small scale projects. The PVO sponsor and/or indigenous affiliate must contribute at least 25 percent of total project costs. Proposals must fully demonstrate the nature and magnitude of participation by the local community and be consistent with and supportive of GOS policy.

Project Design Issues: The design will have to develop: (a) implementation system involving the GOS Ministry of Social Development in a manner that will not delay or place undue paperwork burden on the PVO, GOS and USAID and (b) adequate management systems which define the relationship between U.S. and indigenous PVOs as one of training and strengthening based on the principal of eventual phase-out of the U.S. PVO. A second design issue involves the establishment of collaborative working relationship between the PVO, local communities and Government officials to ensure support as needed and adherence to the Government's rural development policy.

GOS Entities: This project will be implemented in association with the GOS Ministry of Social Development which is responsible for both coordination of PVO activities and community development.

Beneficiaries: The beneficiaries of this project will be people living in poor rural and urban communities with per capita incomes significantly below the national average of about $450/annum.

Project Title: Southern Zone Water Management (685-0295)

Appropriation: Sahel Development Program

Proposed Obligations ($000): FY 88: $13,000; FY 90: $7,000; LOP: $20,000

Purpose: To increase cereal production in the Lower Casamance zone through improvement of water management and farming systems.

Problem: A series of 1/4-hectare field trials conducted during the 1984-85 crop season yielded about twice the average for the Lower Casamance demonstrating that the potential of the zone is well above present production.

The Casamance probably has the highest agricultural potential of any zone in Senegal, primarily because of its significantly higher rainfall. The sixty-year average rainfall at the zonal headquarters was 1500mm. The ten year average based on the recent drought years is 1200mm; this is 50 percent above the best of the peanut basin. The soils of the region are not badly leached and its farmers are considered industrious within Senegal. However, production in the zone remains low and infrastructure is poorly developed. The project is in line with the apparent economic potential of the Casamance and the fact that the GOS has been prompted by that potential to place a high priority on agricultural production in the zone.

USAID completed during FY 1986 the Casamance Regional Development Project (685-0205). Basic institution building was supported at the level of the headquarters, staff development was supported for the extension service, farming systems research was undertaken, a field trial program was introduced, and certain village facilities were improved. Project research contributed several improved production techniques which were successfully promoted by the extension service during the 1985/86 crop season on the 1/4 hectare trial plots. Increasing use of these adaptations and innovations is expected to impact upon production more than the original technical package stated to according to the Project Paper.

Project attention was drawn to production constraints arising from irregular water availability. There are many low lying areas that are frequently flooded by tidal action resulting in plant stress in some cases and completely preventing production in others. It has also become common to have plant stress during the prolonged periods between rains as well as excess run-off and erosion during heavy showers. Improved control of surface run-off in these low lying areas combined with simple water distribution systems can reduce these problems and stabilize or improve production. Upland crop stress is also detected in the intervals between rains. The stress is most

pronounced on the vegetable plots and farmers have dug some wells to reduce the problems. However, well irrigation is not effectively done in the zone and related construction techniques need improvement.

Studies and trials of various techniques of water management have identified four highly promising techniques for extensive application: anti-salt dikes, water harvesting dams, shallow wells and intermediate depth wells. The anti-salt dikes can be constructed largely with village labor, on self-help bases, and protect the low lands from tidal flooding by ocean water thereby protecting and extending lowland rice production. The water harvesting dams can be used at the upper end of the valley to regulate the flow of run off and conserve water for irrigation. Shallow wells are used extensively for supplementary irrigation of fruit and vegetable production adding significantly to production. Intermediate wells have potential for supplementary irrigation of some upland tracts which could stabilize and raise production even under the uncertain rainfall conditions of recent years.

The Program: This project will focus attention on the key production input, water management, with continuation of applied research, to raise the production of maize, rice and sorghum. Improved water management by dikes, small dams, wells and irrigation systems will provide the water control and irrigation which will enable farmers to realize increased returns from investments in improved seeds and fertilizer. The farmers will contribute their off-season labor during the construction of water management infrastructure that will become part of more intensive farming systems. The Southern Zone Water management Project will also provide support to applied research on water management to further extend the production potential and improve the returns from irrigated farming.

The lowland water management component of this project will consist mainly of salt water control dikes to protect the rice soils of the lower valley areas against tidal flooding by salt water and also retain rainfall for flooding of rice fields. This treatment costs about $50 per protected hectare and much of the construction can be completed by the farm community. Improved water management for upland areas can be accomplished with simple wells and pumping equipment for supplemental irrigation. This is useful against rainfall gaps that contribute to crop stress. The possible introduction of higher yielding varieties or varieties with longer growing seasons or of changing farming systems to introduce double cropping of short duration varieties. Pilot work with these farming systems have produced 30-40 percent increases in yields. The Project will permit an expansion of technical services to rural areas to upgrade construction operations and assist in technical aspects of the construction of water management structures.

The applied research component will continue to develop the farming systems of the Lower Casamance. Initial farming systems research compiled a picture of Casamance farming including less rice and more upland crops than had been recognized. These findings led to the establishment of an upland crops research program at the regional research station. This project will strengthen that program and support field trials, particularly for maize and

sorghum. The project will continue to support field trials of rice varieties and will add research in horticultural crops, particularly fruit trees. A special concern of the research will be monitoring of labor demands, the needs for appropriate tools and equipment, and the impacts of technology on the roles and opportunities for both men and women members of the farming communities.

Major Design Issues:

1. The design process must select and prioritize the mix of water management techniques which will be supported by the project. It is presently visualized that three methods --anti-salt dikes, water harvesting dams, and shallow wells-- will be supported, however important questions have been raised about each of these and there is growing interest in medium wells, terraced rice paddies and flooded polders for mangrove soils as candidates to be incorporated under the project. The design team must evaluate these water management methods and make final selections based upon potential benefits, construction feasibility and future farming systems adaptibility.

2. The production inputs for farming are assumed to be supplied as needed to fully benefit from improved water management. The supply of seeds, fertilizer and farm implements in the project area will be provided by the private sector with assistance from the Agricultural Production Support Project. Coordinated planning will be needed between the two projects to ensure that expanding demand for inputs created by improved water management can be met. The means of coordination will be evaluated as a design issue.

3. The New Agricultural Policy and guidelines of the GOS for future operations of the rural development agencies calls for government support of extension services. There are, however, numerous questions about the form that future extension services will take in Senegal. The contract plan for SOMIVAC is now being drafted and must be evaluated during project design to ensure that adequate farmer extension services will be provided to upgrade production methods and fully exploit the potential of improved irrigation and water management infrastructure.

This project description does not provide for expansion of marketing inasmuch as preliminary analysis indicates adequate local demand to absorb anticipated production increases. In fact, the Casamance Region currently imports about 50 percent of its cereals consumption needs. The project design process will re-evaluate these calculations to ensure that a marketing constraint will not become a disincentive to achievement of production objectives and full use of improved water management facilities.

Host Government Entities Involved: The project will operate within the regional development strategy defined by SOMIVAC and provide technical assistance to PIDAC and the private sector.

Beneficiaries: The direct beneficiaries of this project will be the farmers and village sections whose irrigation infrastructure is upgraded or constructed. The technical assistance will also strengthen the capacity of the private sector to provide continuing improvement in irrigation and water management.

0848P

AID PROGRAM IN FY 1988
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 685 SENEGAL

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING ($000) APPROP	INCR	CUM
1	685-0269	AGRICULTURAL PRODUCTION SUPPORT	O	G	SH	3500	3500
2	685-0290	ECONOMIC SUPPORT FUND VI	O	G	ESF	15000	18500
3	685-0295	SOUTHERN ZONE WATER MANAGEMENT	N	G	SH	13000	31500
4	PL 01	PL 480 TITLE I	-	L	P1	(7000)	31500
5	PL 02	PL 480 TITLE II	-	-	P2	(2500)	31500
6	625-0970.85	SAHEL POLICY ANALYSIS & SUPPORT	O	G	SH	(800)	31500
7	625-0972.85	SAHEL HUMAN RESOURCES DEV. III	O	G	SH	(1000)	31500
8	685-0957	SENEGAL AGRICULTURAL RESEARCH II	O	G	SH	950	34950
9	625-0929.85	PLANNING, MANAGEMENT & RESEARCH	O	G	SH	(500)	31500
10	685-0284	PVO CO-FINANCING	N	G	SH	2500	34000
11	685-0270	SMALL PROJECT ASSISTANCE	O	G	SH	50	35000
12	625-9901	SPECIAL SELF-HELP	O	G	SH	(150)	35000
		TOTAL				35000	

0808P

LOCAL CURRENCY USE PLAN

I. Amount of Resources Available and the Intended Uses of These Resources According to the Mission's Specific Objectives.

A. Macro-Economic Level

USAID/Senegal will offer a package of non-project assistance in both FY86 and FY87 composed of selected budgetary support, primarily for GOS agricultural sector reforms and private sector support consisting of balance of payments assistance. The package for FY86 will consist of $11.4 million in ESF as well as $7.3 million in remaining Title III proceeds from prior years scheduled for disbursement in FY86 and the first quarter of FY87. A total of $9.5 million of Title I food aid has just been approved for FY86. The FY87 package will consist of $15 million in ESF and an anticipated $7 million Title I program. ESF funds may be used to help the GOS restore liquidity to the Senegalese banking system with the purpose of increasing the availability of credit to ag. sector. The general principle for local currency generations is that they will be applied to assist the GOS in financing short-term budgetary costs related to the implementation of structural adjustment reforms.

B. The Agriculture Sector

The GOS imported $21 million of broken rice under a 1980 PL-480 Title III Program. An additional $3.5 million of rice plus $3.5 million of sorghum was subsequently imported under an amendment. Proceeds from the sales have been placed into a special account managed by a committee representing the Ministry of Plan, Finance and USAID. This program was designed to support the GOS in undertaking four policy initiatives considered relevant to increased agricultural production and a strengthened situation for the rural poor. These four initiatives are:

a) strengthen GOS decentralization efforts relevant to the agricultural development process;

b) support reform of the cooperative movement;

c) reinforce GOS capacity to effectively design, implement and evaluate agricultural pricing and marketing policies, and;

d) increase Senegal's capacity to more effectively manage and conserve its natural resource base.

The following categories of projects have been financed by rice sales proceeds in light of these objectives: reforestation, hydrogeological study, seedstorage, warehousing, and food technology. The latter refers to millet transformation, agricultural production at the village level through PVO,

construction of rural technical schools, agricultural policy studies and support to the Regional Development Agency, SAED, and the national agricultural research institute of Senegal, ISRA.

The Agricultural Development Support Program (685-0249), Grant Agreement of August 1983, provided $5 million to finance the procurement of 12,200 MT of urea and 4,000 MT of sulphur. The purpose of the program was to encourage the GOS to adopt policy reform and undertake rural development activities aimed at a more widespread and efficient use of fertilizer and a consequent increase in agricultural production. Local currency proceeds from fertilizer sales are being used to support functional literacy training programs for village-level cooperatives and producer groups (the equivalent of $1 million) and fertilizer price support (the equivalent of $1.4 million). All fertilizer has been sold and the proceeds are available to support the secondary projects.

II. Title I, FY86 - $9.5 million

Senegal has an FY86 Title I program approved for $9.5 million. A first tranche of $5.5 million of rice has been received and is available on the market. The remaining $4 million will be imported as rice and perhaps wheat once the amendment is signed.

The self-help measures incorporated into this program focus primarily on the liberalization of the cereals sector. Initial measures instituted a floor price system, removing any other restrictions to the private sector either to buy or transport local production. Second tranche conditionality will assure more complete preparation and institutionalization of the floor price guarantee program for the up-coming planting season.

Local currency proceeds will be used to support a gradually decreasing subsidy on fertilizer sales, the new floor price guarantee system for locally produced cereals, repayments of GOS financial commitments to the private agricultural sector, payment of outstanding transport charges for Title II/CRS commodities, and a minimal amount to cover a management audit of the Commissariat à la Sécurité Alimentaire (CSA), the GOS agency responsible for cereals commercialization and food aid.

FY 1988 ANNUAL BUDGET SUBMISSION
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ millions)
GOS FY July 1 - June 30

Source/Purpose	84/ 1985 ACTUAL	85/1986 EST.	86/1987 Planned	87/1988 PROJ
I. ECONOMIC SUPPORT FUND				
A. Public Dev. Activities				
1. e.g. Agriculture Research, irrigation, rural infra structure (also indicate the amount of this counter part which is in direct support of AID projects)				
2.				
B. Private Sector Programs				
Counterpart used for reimbursement of				
1. GOS arrears to private sector	-	11.5	-	-
2. Other private sector support	-	-	15.0	14.5
C. Public Sector Recurrent Budget				
Counterpart used for reimbursement of				
1. deficit on peanut seed sector	15.0	-	-	-
2.				
D. AID Operating Expenses (Trust Fund)	0	0	-	0.5
II. DEVELOPMENT ASSISTANCE				
A. Public Development Activities				
1.				
2. Agricultural Development Assistance	0.9	0.7	0.1	-
E. Private Sector Programs, Small Enterprise Credit (also include type of organization, e.g., PVO, Coop, Business, Other)				
1. e.g., PVO, Small Enterprise Development				
2. e.g., Coop, Housing				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Funds)	0	0	-	-
SUBTOTAL ESF & DA	15.9	12.2	15.1	15.0

FY 1988 ANNUAL BUDGET SUBMISSION
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ millions)
GOS FY July 1 - June 30

Source/Purpose	84/1985 ACTUAL	85/1986 EST.	87/1987 Planned	87/1988 PROP.
II. PL 480				
A. Public Development Activities				
Agricultural Development				
1. Title III (*)	5.3	6.7	0.6	
2. Title I	-	9.5	5.0	7.0
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1. e.g., Child Survival (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. Agriculture or other subsidies				
D. AID Operating Expenses (Trust Funds)	0	0		
TOTALS	21.2	28.4	20.7	22.0

(*) Of which, support to AID bilateral projects:

($000)

	1985	1986	1987	1988
- Ag. Research and Planning	480	390	80	0
- Millet Transformation	240	220	0	0

Table VII - List of Planned Evaluations
FY 1988 ANNUAL BUDGET SUBMISSION
Country/Office: USAID/Senegal

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr)	FY 1987 Start (Qtr)	FY 1987 to AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 to AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
685-0242 Rural Health Services II	5/86			3	4	PACD: 04/01/89 (Impact + Treshold) The purpose of this project is to develop a village-based PHC delivery system which is self-financed and which can effect a reduction in the incidence of infectious diseases among the rural population and serve as a delivery system for maternal and child interventions, including family planning services. This evaluation will use the internal management information system to assess the impact of the project on specific health indices. It should provide sufficient guidance to the Ministry of Health and USAID to enable a decision to be made on both the financial viability and the health impact of the PHC system and, ultimately, whether or not to expand the project to other areas of Senegal.	Project	60	60	REDSO/WCA TDY: 1 person-month AID/W Assistance in contracting 3 person-months.
685-0288-0289-0290 Economic Support Fund IV, V & VI	None			2	3	PACD: Multi-year (Lessons Learned) The ESF programs provide budgetary resources to help meet costs associated with structural reforms that were adopted by the GOS. This evaluation will assess the effectiveness of the ESF grant as an instrument for supporting economic policy reform in Senegal.	PM & R	40	30	AID/W TDY: 1 person-month Contractor: 1 person-month
ROUTINE EVALUATIONS										
685-0223 Agricultural Research and Planning	7/85	3*				PACD: 12/31/87 Final Evaluation				
685-0235 Cereals Production II (Agroforestry phase)	1/84			1*		PACD: 12/31/87 Final Evaluation				
685-0248 Family Health and Population	None	4				PACD: 06/30/92 Initial Evaluation				

* Estimate different from FY 1987 Evaluation Plan.

(Seydou Cissé
Assistant Program Officer
25% of time)

Table VII - List of Planned Evaluations
FY 1988 ANNUAL BUDGET SUBMISSION
Country/Office: USAID/Senegal

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr)	FY 1987 Start (Qtr)	FY 1987 to AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 to AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
685-0249[1] Agriculture Develop. Assistance	7/85			1*		PACD: 03/31/87[1] Final Evaluation				
685-0256 Rural Management Training (ENEA)	4/86			1		PACD: 12/31/87 Final Evaluation				
685-0260 Community & Enterprise Development	None	4*				PACD: 06/30/90 Mid-term Evaluation				
685-0280 Irrigation and Water Management	None			3		PACD: 09/30/90 Mid-term Evaluation				
685-0281 Transfer of Technology	None			3*		PACD: 09/30/90 Mid-term Evaluation				
685-0957 Senegal Agricultural Research II	None	3				PACD: 06/30/90 Mid-term Evaluation				
PL 480 Title I	None		2			PACD: Annual In-house				
Development of River Basins (RBDO)										
625-0012 Gambia River Basin Development	6/84	4				PACD: 12/31/87 Final Evaluation				
625-0951 OMVS Planning and Policy Development	None	4				PACD: 06/30/89 Mid-term Evaluation				
625-0957 OMVS Agricultural Research II	None	3				PACD: 06/30/90 Mid-term Evaluation				

1. This evaluation after PACD will assess literacy/numeracy skills acquisition among project beneficiaries. Originally scheduled for 3rd Quarter FY 1987, it has been delayed six months to make up for delays in project implementation.

* Estimate different from FY 1987 Evaluation Plan.

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TABLE VIII - FY 1986
Operating Expense Summary
USAID/Senegal

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100		1,875.6		1,875.6	
U.S. CITIZENS BASIC PAY	U101	110	1,152.4		1,152.4	21.5
PT/TEMP U.S. BASIC PAY	U102	112	-0-		-0-	-
DIFFERENTIAL PAY	U103	116	124.5		124.5	xxxxx
OTHER AID/W FUNDED CODE 11	U104	119	1.5		1.5	xxxxx
OTHER MISSION FUNDED CODE 11	U105	119	4.0		4.0	xxxxx
EDUCATION ALLOWANCES	U106	126	65.8		65.8	12.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	80.7		80.7	xxxxx
LIVING ALLOWANCES	U108	128	46.0		46.0	xxxxx
OTHER AID/W FUNDED CODE 12	U109	129	40.3		40.3	xxxxx
OTHER MISSION FUNDED CODE 12	U110	129	20.0		20.0	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	54.1		54.1	15.0
POST ASSIGNMENT - FREIGHT	U112	22	146.2		146.2	15.0
HOME LEAVE - TRAVEL	U113	212	29.7		29.7	11.0
HOME LEAVE - FREIGHT	U114	22	34.5		34.5	11.0
EDUCATION TRAVEL	U115	215	18.8		18.8	13.0
R AND R TRAVEL	U116	215	29.1		29.1	13.0
OTHER CODE 215 TRAVEL	U117	215	28.0		28.0	14.0
					191.3	
FOREIGN NATIONAL DIRECT HIRE	U200		191.3		191.3	
BASIC PAY	U201	114	155.3		155.3	17.0
OVERTIME, HOLIDAY PAY	U202	115	13.0		13.0	0.8
ALL OTHER CODE 11 - FN	U203	119	14.0		14.0	xxxxx
ALL OTHER CODE 12 - FN	U204	129	9.0		9.0	xxxxx
BENEFITS FORMER FN PERSONNEL	U205	13	-0-		-0-	xxxxx
CONTRACT PERSONNEL	U300		1,321.1		1,321.1	
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	452.6		452.6	13.2
ALL OTHER U.S. PSC COSTS	U303	255	10.0		10.0	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	803.5		803.5	103.0
ALL OTHER F.N. PSC COST	U305	255	40.0		40.0	xxxxx
MANPOWER CONTRAACTS	U306	259	15.0		15.0	4.0
JCC COSTS PAID BY AID/W	U307	113	-0-		-0-	-0-
HOUSING	U400		873.3		873.3	
RESIDENTIAL RENT	U401	235	328.3		328.3	23.6
RESIDENTIAL UTILITIES	U402	235	126.0		126.0	-0-
MAINTENANCE AND RENOVATION	U403	259	45.0		45.0	-0-
QUARTERS ALLOWANCES	U404	127	-0-		-0-	
RESIDENTIAL FURNITURE/EQUIP	U405	311	90.0		90.0	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	55.0		55.0	xxxxx
SECURITY GUARD SERVICES	U407	254	225.0		225.0	xxxxx
OFFICIAL RESIDENCE ALLOWANCES	U408	254	2.5		2.5	xxxxx
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	xxxxx

TABLE VIII - FY 1986
Operating Expense Summary
USAID/Senegal

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTALS	UNITS
OFFICE OPERATIONS	U500		1,611.2	____	1,611.2	____
OFFICE RENT	U501	234	324.1	____	324.1	xxxxx
OFFICE UTILITIES	U502	234	48.0	____	48.0	xxxxx
BUILDING MAINT./RENOVATION	U503	259	19.0	____	19.0	xxxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	80.0	____	80.0	xxxxx
VEHICLES	U505	312	70.5	____	70.5	xxxxx
OTHER EQUIPMENT	U506	319	25.6	____	25.6	xxxxx
TRANSPORTATION/FREIGHT	U507	22	60.0	____	60.0	xxxxx
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	65.0	____	65.0	xxxxx
COMMUNICATIONS	U509	230	110.0	____	110.0	xxxxx
SECURITY GUARD SERVICES	U510	254	28.0	____	28.0	xxxxx
PRINTING	U511	24	2.0	____	2.0	xxxxx
SITE VISITS/RIG PERSONNEL.	U512	210	-0-	____	-0-	xxxxx
SITE VISITS-MISSION PERSONNEL	U513	210	40.0	____	40.0	140.0
SITE VISITS-AID/W PERSONNEL	U514	210	20.0	____	20.0	7.0
INFORMATION MEETINGS	U515	210	15.5	____	15.5	9.0
TRAINING ATTENDANCE	U516	210	18.5	____	18.5	11.0
CONFERENCE ATTENDANCE	U517	210	11.0	____	11.0	7.0
OTHER OPERATIONAL TRAVEL	U518	210	40.0	____	40.0	145.0
SUPPLIES AND MATERIALS	U519	26	224.0	____	224.0	xxxxx
FAAS	U520	257	375.0	____	375.0	xxxxx
CONSULTING SVCS. - CONTRACTS	U521	259	5.0	____	5.0	xxxxx
MGT./PROF. SVCS. - CONTRACTS	U522	259	5.0	____	5.0	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	-0-	____	-0-	xxxxx
ALL OTHER CODE 25	U524	259	25.0	____	25.0	xxxxx
TOTAL O.E. BUDGET			5,872.5	____	5,872.5	xxxxx
RECONCILIATION			(1,774.4)	____	(1,774.4)	xxxxx
OPERATING BUDGET REQUIREMENTS			4,098.1	____	4,098.1	xxxxx
636C REQUIREMENTS	U600	32	-0-	____	-0-	xxxxx
TOTAL ALLOWANCE REQUIREMENTS	U000		4,098.1	____	4,098.1	
LOCAL COST SUPPORT COST DATA (A)						
F.N. PSC-SALARY/BENEFITS	U304	113	400.0	____	400.0	xxxxx
ALL OTHER F.N. PSC COSTS	U305	255	20.0	____	20.0	xxxxx
MANPOWER CONTRACTS	U306	259	-0-	____	-0-	xxxxx
SITE VISITS - RIG PERSONNEL	U512	210	-0-	____	-0-	xxxxx
SITE VISITS - MISSION PERSONNEL	U512	210	20.0	____	20.0	xxxxx

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 2,639.7
EXCHANGE RATE USED (MARCH 31, 1986) CFA 359 = US DOL 1.00

(A) Included on overall OE Budget

TABLE VIII - FY 1987
Operating Expense Summary USAID/Senegal

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100		2,075.4		2,075.4	
U.S. CITIZENS BASIC PAY	U101	110	1,337.2		1,337.2	24.0
PT/TEMP U.S. BASIC PAY	U102	112	-0-		-0-	-
DIFFERENTIAL PAY	U103	116	179.6		179.6	xxxxx
OTHER AID/W FUNDED CODE 11	U104	119	2.0		2.0	xxxxx
OTHER MISSION FUNDED CODE 11	U105	119	3.0		3.0	xxxxx
EDUCATION ALLOWANCES	U106	126	84.0		84.0	20.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	93.6		93.6	xxxxx
LIVING ALLOWANCES	U108	128	80.2		80.2	xxxxx
OTHER AID/W FUNDED CODE 12	U109	129	46.8		46.8	xxxxx
OTHER MISSION FUNDED CODE 12	U110	129	10.8		10.8	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	14.5		14.5	4.0
POST ASSIGNMENT - FREIGHT	U112	22	47.0		47.0	4.0
HOME LEAVE - TRAVEL	U113	212	30.0		30.0	18.0
HOME LEAVE - FREIGHT	U114	22	41.0		41.0	18.0
EDUCATION TRAVEL	U115	215	21.0		21.0	12.0
R AND R TRAVEL	U116	215	49.7		49.7	15.0
OTHER CODE 215 TRAVEL	U117	215	35.0		35.0	18.0
FOREIGN NATIONAL DIRECT HIRE	U200		219.1		219.1	
BASIC PAY	U201	114	179.3		179.3	18.0
OVERTIME, HOLIDAY PAY	U202	115	14.2		14.2	0.8
ALL OTHER CODE 11 - FN	U203	119	15.6		15.6	xxxxx
ALL OTHER CODE 12 - FN	U204	129	10.0		10.0	xxxxx
BENEFITS FORMER FN PERSONNEL	U205	13	-0-		-0-	xxxxx
CONTRACT PERSONNEL	U300		1,276.6		1,276.6	
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	380.8		380.8	12.1
ALL OTHER U.S. PSC COSTS	U303	255	-0-		-0-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	834.8		834.8	103.0
ALL OTHER F.N. PSC COST	U305	255	44.0		44.0	xxxxx
MANPOWER CONTRACTS	U306	259	17.0		17.0	4.0
JCC COSTS PAID BY AID/W	U307	113	-0-		-0-	-0-
HOUSING	U400		1,113.1		1,113.1	
RESIDENTIAL RENT	U401	235	339.2		339.2	24.0
RESIDENTIAL UTILITIES	U402	235	125.0		125.0	-0-
MAINTENANCE AND RENOVATION	U403	259	60.0		60.0	-0-
QUARTERS ALLOWANCES	U404	127	-0-		-0-	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	209.9		209.9	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	130.0		130.0	xxxxx
SECURITY GUARD SERVICES	U407	254	245.0		245.0	xxxxx
OFFICIAL RESIDENCE ALLOWANCES	U408	254	2.5		2.5	xxxxx
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	xxxxx

TABLE VIII - FY 1987
Operating Expense Summary
USAID/Senegal

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTALS	UNITS
OFFICE OPERATIONS	U500		1,836.1	____	1,836.1	____
OFFICE RENT	U501	234	338.4	____	338.4	xxxxx
OFFICE UTILITIES	U502	234	52.0	____	52.0	xxxxx
BUILDING MAINT./RENOVATION	U503	259	20.6	____	20.6	xxxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	117.6	____	117.6	xxxxx
VEHICLES	U505	312	126.0	____	126.0	xxxxx
OTHER EQUIPMENT	U506	319	34.0	____	34.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	98.0	____	98.0	xxxxx
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	70.0	____	70.0	xxxxx
COMMUNICATIONS	U509	230	120.0	____	120.0	xxxxx
SECURITY GUARD SERVICES	U510	254	30.0	____	30.0	xxxxx
PRINTING	U511	24	2.0	____	2.0	xxxxx
SITE VISITS-MISSION PERSONNEL	U512	210	50.0	____	50.0	155.0
SITE VISITS-AID/W PERSONNEL	U513	210	22.0	____	22.0	7.0
INFORMATION MEETINGS	U514	210	17.0	____	17.0	9.0
TRAINING ATTENDANCE	U515	210	20.0	____	20.0	11.0
CONFERENCE ATTENDANCE	U517	210	12.0	____	12.0	7.0
OTHER OPERATIONAL TRAVEL	U518	210	45.0	____	45.0	150.0
SUPPLIES AND MATERIALS	U519	26	237.5	____	237.5	xxxxx
FAAS	U520	257	392.0	____	392.0	xxxxx
CONSULTING SVCS. - CONTRACTS	U521	259	5.0	____	5.0	xxxxx
MGT./PROF. SVCS. - CONTRACTS	U522	259	-0-	____	-0-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	-0-	____	-0-	xxxxx
ALL OTHER CODE 25	U524	259	27.0	____	27.0	xxxxx
TOTAL O.E. BUDGET			6,520.3	____	6,520.3	xxxxx
RECONCILIATION			(2,051.2)	____	(2.051.2)	xxxxx
OPERATING BUDGET REQUIREMENTS			4,469.1	____	4,469.1	xxxxx
636C REQUIREMENTS	U600	32	-0-	____	-0-	xxxxx
TOTAL ALLOWANCE REQUIREMENTS	U000		4,469.1	____	4,469.1	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 2,837.5
EXCHANGE RATE USED (MARCH 31, 1986) CFA 359 = US DOL 1.00

Estimated Wage Increase - FY 1986 to FY 1987 5 %
Estimated price Increase - FY 1986 to FY 1987 9 %

1983P

TABLE VIII - FY 1988
Operating Expense Summary USAID/Senegal

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100		2,306.7		2.306.7	
U.S. CITIZENS BASIC PAY	U101	110	1.416.0		1,416.0	24.0
PT/TEMP U.S. BASIC PAY	U102	112	-0-		-0-	-
DIFFERENTIAL PAY	U103	116	191.4		191.4	xxxxx
OTHER AID/W FUNDED CODE 11	U104	119	2.5		2.5	xxxxx
OTHER MISSION FUNDED CODE 11	U105	119	3.0		3.0	xxxxx
EDUCATION ALLOWANCES	U106	126	146.5		146.5	23.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	99.1		99.1	xxxxx
LIVING ALLOWANCES	U108	128	83.6		83.6	xxxxx
OTHER AID/W FUNDED CODE 12	U109	129	49.6		49.6	xxxxx
OTHER MISSION FUNDED CODE 12	U110	129	10.9		10.9	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	19.0		19.0	4.0
POST ASSIGNMENT - FREIGHT	U112	22	67.0		67.0	4.0
HOME LEAVE - TRAVEL	U113	212	41.5		41.5	17.0
HOME LEAVE - FREIGHT	U114	22	81.5		81.5	17.0
EDUCATION TRAVEL	U115	215	21.6		21.6	12.0
R AND R TRAVEL	U116	215	37.5		37.5	10.0
OTHER CODE 215 TRAVEL	U117	215	36.0		36.0	20.0
FOREIGN NATIONAL DIRECT HIRE	U200		229.1		229.1	
BASIC PAY	U201	114	186.3		186.3	18.0
OVERTIME, HOLIDAY PAY	U202	115	15.7		15.7	0.8
ALL OTHER CODE 11 - FN	U203	119	16.1		16.1	xxxxx
ALL OTHER CODE 12 - FN	U204	129	11.0		11.0	xxxxx
BENEFITS FORMER FN PERSONNEL	U205	13	-0-		-0-	xxxxx
CONTRACT PERSONNEL	U300		1,309.4		1,309.4	
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	391.3		391.3	12.1
ALL OTHER U.S. PSC COSTS	U303	255	-0-		-0-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	851.1		851.1	103.0
ALL OTHER F.N. PSC COST	U305	255	48.0		48.0	xxxxx
MANPOWER CONTRACTS	U306	259	19.0		19.0	4.0
JCC COSTS PAID BY AID/W	U307	113	-0-		-0-	-0-
HOUSING	U400		1,017.4		1,017.4	
RESIDENTIAL RENT	U401	235	352.7		352.7	24.0
RESIDENTIAL UTILITIES	U402	235	130.0		130.0	-0-
MAINTENANCE AND RENOVATION	U403	259	40.0		40.0	-0-
QUARTERS ALLOWANCES	U404	127	-0-		-0-	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	137.7		137.7	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	88.0		88.0	xxxxx
SECURITY GUARD SERVICES	U407	254	265.0		265.0	xxxxx
OFFICIAL RESIDENCE ALLOWANCES	U408	254	2.5		2.5	xxxxx
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	xxxxx

TABLE VIII - FY 1988
Operating Expense Summary USAID/Senegal

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTALS	UNITS
OFFICE OPERATIONS	U500		1,886.6	____	1,886.6	_____
OFFICE RENT	U501	234	338.4	____	338.4	xxxxx
OFFICE UTILITIES	U502	234	56.0	____	56.0	xxxxx
BUILDING MAINT./RENOVATION	U503	259	24.0	____	24.0	xxxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	127.7	____	127.7	xxxxx
VEHICLES	U505	312	100.6	____	100.6	xxxxx
OTHER EQUIPMENT	U506	319	27.4	____	27.4	xxxxx
TRANSPORTATION/FREIGHT	U507	22	92.0	____	92.0	xxxxx
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	75.0	____	75.0	xxxxx
COMMUNICATIONS	U509	230	130.0	____	130.0	xxxxx
SECURITY GUARD SERVICES	U510	254	32.0	____	32.0	xxxxx
PRINTING	U511	24	2.0	____	2.0	xxxxx
SITE VISITS-MISSION PERSONNEL	U512	210	55.0	____	55.0	155.0
SITE VISITS-AID/W PERSONNEL	U513	210	24.0	____	24.0	7.0
INFORMATION MEETINGS	U514	210	18.5	____	18.5	9.0
TRAINING ATTENDANCE	U515	210	21.0	____	21.0	11.0
CONFERENCE ATTENDANCE	U517	210	13.0	____	13.0	7.0
OTHER OPERATIONAL TRAVEL	U518	210	50.0	____	50.0	150.0
SUPPLIES AND MATERIALS	U519	26	254.0	____	254.0	xxxxx
FAAS	U520	257	412.0	____	412.0	xxxxx
CONSULTING SVCS. - CONTRACTS	U521	259	5.0	____	5.0	xxxxx
MGT./PROF. SVCS. - CONTRACTS	U522	259	-0-	____	-0-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	-0-	____	-0-	xxxxx
ALL OTHER CODE 25	U524	259	29.0	____	29.0	xxxxx
TOTAL O E. BUDGET			6,749.2	____	6,749.2	xxxxx
RECONCILI. ION			(2,170.6)	____	(2,170.6)	xxxxx
OPERATING BUDGET REQUIREMENTS			4,578.6	____	4,578.6	xxxxx
636C REQUIREMENTS	U600	32	-0-	____	-0-	xxxxx
TOTAL ALLOWANCE REQUIREMENTS	U000		4,578.6	____	4,578.6	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 2,940.7
EXCHANGE RATE USED (MARCH 31, 1986) CFA 359 = US DOLS 1.00

Estimated Wage Increase - FY 1987 to FY 1988 5 %
Estimated Price Increase - FY 1987 to FY 1988 9 %

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TABLE VIII ADJUSTED: NARRATIVE

USAID/Senegal is continuing the process of orderly close-out of older projects while designing new ones more in line with the Mission's CDSS (approved March 1985). The Mission has been in the process of establishing improved project implementation and monitoring practices. The Mission transition from a large portfolio of project assistance to a more manageable portfolio equally matched by non-project assistance programs is not yet complete. Therefore, USAID will retain its current ceiling of 25 USDH positions through FY86 to fulfill its ongoing bilateral and regional commitments as well as to focus on a paralell strategy for structural readjustment through non-project assistance. The number of USDH positions will be reduced to 23 during FY87 and FY88; fewer USDH personnel at this critical stage would deprive the Agency of a unique opportunity to bolster Senegal's emerging consensus toward more reliance on the private sector and less reliance on government intervention. The success of this trend is key to the success of the U.S. assistance strategy in Senegal. Personnel levels also reflect the fact that some USAID/Senegal staff time is spent supporting other missions in the region.

0844P

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

Job Title/Position Description	FY 1986	FY 1987	FY 1988
1. Secretary	$24,620	$25,360	$26,120
685 10059*	12/85-11/86	12/86-11/87	12/87-11/88
2. Secretary	22,060	22,720	23,400
685 10019*	06/86-5/87	06/87-5/88	06/88-05/89
3. Asst. Management Officer	24,390	25,120	25,880
685 10151*	10/85-9/86	10/86-9/87	10/87-9/88
4. Exec. Operations Asst.	6,000	-	-
685 10152*	02/86-4/86		
5. Data Processing Manager	27,050	27,860	28,700
685 10153*	12/85-11/86	12/86-11/87	12/87-11/88
6. Asst. Data Proc. Mgr.	9,000	-	-
685 10154*	02/86-5/86		
7. Motorpool Supervisor	66,200	68,190	70,240
685 10155*	11/86-10/87	11/87-10/88	11/88-10/89
8. Asst. Supply Mgt. Officer	38,640	39,800	41,000
685 10156*	01/86-12/86	01/87-12/87	01/88-12/88
9. Secretary	-	24,400	25,130
685 30159*		10/86-9/87	10/87-9/88
10. Financial Analyst	29,970	30,870	31,800
685 30111*	09/86-8/87	09/87-8/88	09/88-8/89
11. Financial Analyst	29,100	29,980	30,880
685 30112*	08/86-7/87	08/87-7/88	08/88-7/89
12. Financial Assistant	24,000	24,720	25,460
685 30061*	08/86-7/87	8/87-7/88	8/88-7/89
13. Accountant/Computer Coord.	19,280	19,860	20,460
685 30062*	03/86-2/87	03/87-2/88	03/88-2/89
14. Agronomist	122,660	32,090	32,090
685 50011*	12/86-1/88	2/88-7/88	8/88-1/89
15. Temporary Services	9,570	9,860	10,160
	12/85-11/86	12/86-11/87	12/87-11/88
Total	$452,540	$380,830	$391,320
Workyears: USAID	13.2	12.1	12.1

* Employee Number

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TABLE VIII(b)
All Other Code 25 Detail

Description	FY 1986	FY 1987	FY 1988
No individual item under Function Code U-524 with an annual cost of $25,000 or more.	25.0	27.0	29.0
U-524 funding used for miscellaneous activities (vehicle insurance, language training, transactions, correspondence studies, minor emergency medical services, etc.)			

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION AND USE OF INFORMATION TECHNOLOGY SYSTEMS
($000)

ITEM AND EXPLANATION	FY 1986	FY 1987	FY 1988
1. Capital Investment			
A. Purchase of Hardware Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations and terminals, printers and telecommunications modems. List on one line, each item of equipment separately, by vender name, name of item and model number. Show cost of acquisition under appropriate fiscal year.	30	50	220*
B. Purchase of Software Purchase of software by the Mission to operate existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE and Microstat, LOTUS 1-2-3, etc. List on one line, each item of software separately, by vender name, name of item and brief description. Show cost of acquisition under appropriate fiscal year.	3	3	10
C. Site Facility Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and un-interruptible power sources.	1	1	30*
SUBTOTAL	34	54	260

* Depending on additional availability of funds for conversion to MACS.

2. Personnel Mission will provide requirements below for personnel involved in the information technology functions, such as systems dev-development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included			
A. Compensation, Benefits and Travel	60	65	80
B. Workyears	2	2	2.5

TABLE VIII(c)
(Continued)

ITEM AND EXPLANATION	FY 1986	FY 1987	FY 1988
3. Equipment Rental, Space and Other Operating Costs			
A. Lease of Equipment Obligations for lease and maintenance of non-government owned equipment (rented equipment).	0	0	0
B. Space Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A & 2B) including basic utilities and house-keeping services.	0	0	0
C. Supplies and Other Material Obligations for supplies and software rental (not included in a rental contract for equipment).	12	15	30
D. Non-Commercial Training Obligations for planning and conducting government operated training to prepare users to make effective use of resources.	25	25	25
SUBTOTAL	37	40	55
4. Commercial Services This includes obligations for services where payments are made to private industry.			
A. Computer Time Obligations to fund contracts with a private firm to provide computer time to the Mission.	0	0	0
B. Leased Telecommunications Services Obligations for leased telephone lines and other telecommunications 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 and modems to reach the American Embassy's Office of Communications for the purpose of transmission of data to and from AID/W.	0	0	0

TABLE VIII(c)
(Continued)

ITEM AND EXPLANATION	FY 1986	FY 1987	FY 1988
C. Operations and Maintenance			
(1) Operations 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).	(60)*	(65)*	(80)*
(2) Maintenance 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.	22	25	30
D. Systems Analysis and Programming Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	25	30	30
E. System Design and Engineering (NOT REQUIRED BY AID MISSIONS)			
F. Studies and Other Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	47	55	60
5. TOTAL DOLLARS	178	214	455
TOTAL WORKYEARS (From item 2A)	2	2	2.5
6. MISSION ALLOWANCE LEVELS			
A. Amounts included in Mission allowances for existing systems (includes 2A, 3, and 4). (Services for equipment in place only.)	98	104	140
B. Amounts included in Mission allowances for new or expanded systems (includes 1, 2A, 3, and 4.) (Equipment and services for new efforts beginning during the FY.)	80	110	315

* From 2A. not added into subtotal

TABLE VIII (d) - Information on U.S. Direct Hire Staffing

Position Number	Position Title	Program Management Responsibility	FY 1986	FY 1987	FY 1988
216851005	Mission Director	General	1	1	1
216851010	Deputy Director	General	1	1	1
216851015	Executive Officer	None	1	1	1
216851020	Legal Advisor	None	1	1	1
216851030	Engineering Officer	none	1	0	0
216852005	Program Officer	General/AEPRP/ESF	1	1	1
216852010	Program Deputy Officer	General/PM&R(625-0929)	1	1	1
216852012	Program Economist	Sahel Policy(625-0970)	1	1	1
216852015	Program Economist	None	1	0	0
216852020	Food for Peace Off.	PL480 Title I and II	1	1	1
216853005	Controller	None	1	1	1
216853010	Financial Mgr. Off.	None	1	1	1
216854005	Proj. Dev. Officer	General	1	1	1
216854010	Asst. Dev. Officer	685-0260 Community Enterprise Dev.	1	1	1
216855005	Health Dev. Officer	685-242 Rural Health	1	1	1
216855010	Population Dev. Off.	685-0248 Fdn. Health	1	1	1
216856005	Agric. Dev. Officer	General	1	1	1
216856015	Asst. Ag. Dev. Off.	Ag. Dev. Projects	1	1	1
216856020	Ag. Project Mgr.	685-0208 Small Irrigated perimeters 685-0218 SAED 685-0235 Cereals Prod. II 685-0256 Rural Mgmt (ENEA) 685-0280 Irr and Water Mgt. 685-0281 Tech Transfer Water Buffalo 685-0283 Reforestation	1	1	1
Unassigned	Ag. Project Mgr.		1	1	1
216856025	Project Mgr, Ag.	685-0269 Ag. Prod. Support	1	1	1
216856030	Rural Dev. Officer	685-0250 Millet Transformation 685-0223 Ag Res. and Planning 685-0957 Ag. Research II 625-0928 Int. Peat Mgmt.	1	1	1
218657005	Irr. Eng. Officer	685-0280 Irr. and Water Mgt.	1	1	1
218657010	Proj. Dev. Officer	General	1	1	1
218658010	Project Officer	625-0620 OMVS 625-0957 Ag Res. II 625-0958 Ground Water Monitoring	1	1	1
TOTAL			25	23	23

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FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII (e) - Information of IDI Staffing

BS Code	Title	FY 1986	FY 1987	FY 1988
02	Project Manager	1	1	1

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TABLE VIII (f) - Information on Foreign & Third Country National Staffing

FSN/TCN	Descriptive Job Title	Fund Source	FY 86	FY 87	FY 88
PROGRAM OFFICE					
FSN/DH	Program Spec.-Evaluations	OE	1	1	1
FSN/PSC	Program Ass't-General	OE	1	1	1
FSN/PSC	Admin. Ass't (Secretarial)	OE	1	1	1
FSN/PSC	Program Secretary	OE	1	1	1
FSN/DH	Documentalist Specialist	OE	1	1	1
FSN/PSC	Ass't. Doc. Specialist	OE	1	1	1
FOOD FOR PEACE OFFICE					
FSN/PSC	Administrative Assistant	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
PROJECT DEVELOPMENT OFFICE					
FSN/PSC	Human Res. Dev. Off.(685-0281)	OE	1	1	1
FSN/PSC	Ass't to Proj. Off. (685-0260)	OE	1	1	1
FSN/PSC	Proj. Design & Dev. Officer	OE	1	1	1
FSN/DH	Partic. Train. Off. (625-0972)	OE	1	1	1
FSN/PSC	Administrative Assistant	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Sec/Receptionist	OE	1	1	1
AGRICULTURE DEVELOPMENT OFFICE					
TCN/PSC	Economist	PROJ	1	0	0
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Project Ass't (685-0205)	PROJ	1	0	0
FSN/PSC	Ass't Project Mgr. (685-0205)	OE	1	0	0
FSN/PSC	Project Mgr (685-0235, 0256)	OE	1	1	1
FSN/PSC	Project Assistant (685-0256)	OE	1	1	1
FSN/PSC	Admin Ass't (Typing)	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Administrative Assistant	OE	1	1	1
FSN/PSC	Program Ass't. (Agriculture)	OE	1	1	1
FSN/PSC	Project Mgr. (685-0208)	OE	1	1	1
FSN/PSC	Project Mgr. (Title III)	OE	1	1	1
FSN/PSC	Project Ass't (685-0169)	OE	1	1	1
FSN/PSC	Economist	OE	1	1	1
FSN/PSC	Administrative Assistant	OE	1	1	1
HEALTH, POPULATION & NUTRITION OFFICE					
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Admin. Off. (685-0248, 0242)	OE	1	1	1
FSN/PSC	Administrative Assistant	OE	1	1	1

FSN/PSC	Descriptive Job Title	Fund Source	FY 86	FY 87	FY 88
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Nutritionist (685-0248)	OE	1	1	1
FSN/PSC	Project Mgr. (685-0242)	OE	1	1	1
RIVER BASIN DEVELOPMENT OFFICE					
TCN/PSC	Project Engineer	OE	1	1	1
FSN/PSC	Administrative Assistant	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
ENGINEERING OFFICE					
FSN/PSC	Engineer	OE	1	1	1
FSN/PSC	Engineer	OE	1	1	1
FSN/PSC	Technical Ass't to Engineer	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
REGIONAL CONTROLLER'S OFFICE					
TCN/PSC	Accountant	OE	1	1	1
TCN/PSC	Travel Voucher Examiner	OE	1	1	1
FSN/DH	Accountant	OE	1	1	1
FSN/DH	Chief OE Accountant	OE	1	1	1
FSN/DH	Accountant	OE	1	1	1
FSN/DH	Voucher Examiner	OE	1	1	1
FSN/PSC	Voucher Examiner	OE	1	1	1
FSN/DH	Financial Analyst	OE	1	1	1
FSN/DH	Chief Voucher Examiner	OE	1	1	1
FSN/PSC	Accountant	OE	1	1	1
FSN/DH	Accounting Clerk	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Chief Accountant	OE	1	1	1
FSN/PSC	Scheduler	OE	1	1	1
FSN/PSC	Scheduler	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
EXECUTIVE OFFICE					
FSN/DH	Personnel Assistant	OE	1	1	1
FSN/PSC	Administrative Assistant	OE	1	1	1
FSN/PSC	Guard/Receptionist	OE	1	1	1
FSN/PSC	Supervisory Translator	OE	1	1	1
FSN/PSC	Translator	OE	1	1	1
FSN/PSC	Translator	OE	1	1	1
FSN/PSC	Clerk Typist	OE	1	1	1
FSN/PSC	Staff Training & Dev. Officer	OE	1	1	1
FSN/PSC	Spec. Ass't to St. Tr. Dev Off.	OE	1	1	1
FSN/DH	C&R Supervisor	OE	1	1	1

FSN/TCN	Descriptive Job Title	Fund Source	FY 86	Fy 87	FY 88
FSN/DH	Mail/Reproduction Supervisor	OE	1	1	1
FSN/PSC	Machine Operator	OE	1	1	1
FSN/PSC	File and Code Clerk	OE	1	1	1
FSN/PSC	File and Code Clerk	OE	1	1	1
FSN/PSC	Messenger Clerk	OE	1	1	1
FSN/PSC	C&R Clerk	OE	1	1	1
FSN/PSC	C&R Clerk	OE	1	1	1
FSN/PSC	Receptionist	OE	1	1	1
FSN/PSC	Day Guard	OE	1	1	1
FSN/PSC	Day Guard	OE	1	1	1
FSN/DH	Dispatcher	OE	1	1	1
FSN/PSC	Driver	OE	1	1	1
FSN/PSC	Driver	OE	1	1	1
FSN/PSC	Driver	OE	1	1	1
FSN/PSC	Driver	OE	1	1	1
FSN/PSC	Driver	OE	1	1	1
FSN/PSC	Driver	OE	1	1	1
FSN/PSC	Driver	OE	1	1	1
FSN.PSC	Driver	OE	1	1	1
FSN/PSC	Driver	OE	1	1	1
FSN/PSC	Driver	OE	1	1	1
FSN/DH	Driver	OE	1	1	1
FSN/DH	Driver	OE	1	1	1
FSN/DH	Driver	OE	1	1	1
FSN/PSC	Expendable Supply Specialist	OE	1	1	1
FSN/PSC	Mechanic	OE	1	1	1
FSN/PSC	Mechanic	OE	1	1	1
FSN/PSC	Mechanic	OE	1	1	1
FSN/PSC	Mechanic	OE	1	1	1
FSN/PSC	Chief Mechanic	OE	1	1	1
FSN/PSC	Char Force Supervisor	OE	1	1	1
FSN/PSC	Cleaner	OE	1	1	1
FSN/PSC	Cleaner	OE	1	1	1
FSN/PSC	Cleaner	OE	1	1	1
FSN/PSC	Cleaner	OE	1	1	1
FSN/PSC	Cleaner	OE	1	1	1
FSN/PSC	Procurement Agent	OE	1	1	1
FSN/PSC	Procurement Agent	OE	1	1	1
FSN/PSC	Administrative Assistant	OE	1	1	1
FSN/PSC	Procurement Accountant	OE	1	1	1
FSN/PSC	Purchasing Agent-Offshore	OE	1	1	1
FSN/PSC	Purchasing Agent-Local	OE	1	1	1
FSN/PSC	Purchasing Agent-Local	OE	1	1	1
FSN/PSC	Librarian/Secretary	OE	1	1	1

FSN/TCN	Descriptive Job Description	Fund Source	Fy 86	Fy 87	Fy 88
PROJECTS					
685-0223					
FSN/PSC	Secretary	PROJ	1	0	0
FSN/PSC	Admin/Financial Assistant	PROJ	1	0	0
685-0260					
FSN/PSC	Project Officer	PROJ	1	1	0
685-0208					
FSN/PSC	Driver	PROJ	1	1	0
FSN/PSC	Driver	PROJ	1	1	0
FSN/PSC	Driver	PROJ	1	1	0
625-0950					
FSN/PSC	Secretary	PROJ	1	1	1
685-0242					
FSN/PSC	Public Health Train. Spec.	PROJ	1	1	1
FSN/PSC	Secretary	PROJ	1	1	1

OPERATING EXPENSES AND WORKFORCE

SECTION A - MANAGEMENT IMPROVEMENTS

USAID/Senegal has continued its rapid pace of personnel and project consolidations as we have moved forward with our current program strategy (based on the approved February 1985 CDSS). Management improvements during the past two years include reductions in the number of bilateral projects from 21 as of May 1984 to 11 as of May 1986 and in U.S. personnel from 110 in July of 1984 to a current level of 71. A further reduction in U.S. personnel to 66 will be attained by 31 July 1986. U.S. personnel reductions over this two-year period total 44 persons, or 40 percent. Current plans call for eliminating two more direct hire positions by 31 December 1986 and the 1987 elimination of two American PSC positions to result from the completion of the Title III local currency program.

We are currently in the process of reviewing our staffing to maximize the employment of Senegalese personnel in accordance with State 123190 on the use of Host Country Staff. This guidance will be applied whenever possible, particularly for some of the important PSC positions.

Constraints to further reductions in the numbers of PSC personnel will persist: twenty two American PSCs remain, of these, 19 (86 percent) are Gray Amendment qualified, seven of which are spouses of USG employees and contractors. The planned phaseout of the two PSC positions under Title III will leave a total of only ten PSC positions filled by Americans who might not otherwise be in Senegal; eight of these are project-specific.

A few additional American institutional contractors are anticipated for the Reforestation and Agricultural Production Support projects (FY 86) and the Southern Zone Water Management new start planned for FY 1988, but these will be balanced by the scheduled departure of other institutional contractors as previous projects are closed out. U.S. institutional contractor field personnel should stabilize at the level of 25-30 per year.

The implementation of these above reductions will leave USAID/Senegal with a critical mass of only 23 USDH positions to run a program of U.S. $50 million/annum covering 12 interlinked projects/programs. The essential functions of these positions are overlapping. These functions are: overall program development, project design and implementation, financial and administrative control and management, and policy dialogue. The USDH consolidation, given this size of program, cannot be cut further if we are to maintain the efficiency, accountability and integrity of the A.I.D. assistance program in Senegal.

Last year's goal to purchase an ideally located office site, realized late FY 85, will subsequently mean that A.I.D. will save over $500,000/annum in rentals by 1995 at the current exchange rates. Payment for the new office building should be completed by that time. Clear title to the building site was obtained early FY 86 and we are now screening prospective contractors for construction and supervision. Construction should begin by Mid-FY 87.

We have continued to reduce our FAAS costs, already modest by Bureau Standards, as follows:

(1) We project for FY 87 a reduction in the number of A.I.D. personnel eligible for H&W (Health and Welfare), accommodation exchange and motorpool Service to 23 direct hire from a total of 53 (both direct hires and contractors); contractors are to be direct-charged for these services beginning before the end of FY86. The total costs shown on our 1986 FAAS Mid-year Financial Plan for these services is $77,425. USAID is withdrawing from all Embassy exchange accommodation services for USDH and contract employees as of October 1, 1986, and will rely upon Citibank for these services at the same exchange rate provided by the Embassy. This should result in reduction of FAAS costs of approximately $100,000, taking into consideration all additional indirect charges;

(2) The USAID garage started 1 May 1986 performing all vehicle maintenance and repairs for the Embassy, USIS, DAO, and FAA with USAID billing via the SF 1081 procedure on the basis of costed-out work orders. Estimated savings are $40,000/annum; and

(3) The Embassy began FY 86 paying all costs for the consular office's visa secretary a position heretofore covered under the USAID OE budget. This will save $8,500/annum.

USAID/Senegal is continuing to place more emphasis on microcomputer usage and support, in the area of information technology, while still promoting the efficient use of our WANG OIS system. New computer software includes LOTUS 1-2-3, Powerbase, SciMate, and Multiplan. These systems are being applied, as relevant, to improved project planning, implementation, and monitoring; the development of a biographical search and retrieval system for the Mission Documentation Center for project-related research and reference; the computerization of contract files to permit tracking of important contract data; the development of a procurement tracking and management system for project commodities, etc. Finally, all USAID secretaries have been trained on the use of the OIS 140 for word processing resulting in a substantial improvement in the speed and quality of finalized documents. Management will be playing a larger role in coordinating the various needs of respective offices as user sophistication continues to expand more into computerized programs, to promote common standards when possible and consensus on future directions.

Other Management Improvements include:

- Establishment of a policy linking salary increases of U.S. PSCs to those of USDH by limiting annual raises to three percent, the equivalent of one step increase for USDHs.

- Transferral of the accounting responsibility for Bissau and Cape Verde to Abidjan, resulting in the reduction of one USDH position for USAID/Senegal. Annual OE savings of over $100,000.

- Installation of an automatic print out for telephone calls to provide detailed data in all USAID long distance telephone calls and enable management to carefully monitor and track possible long distance call abuse. Estimated OE savings over $10,000.

- Implementation of a policy to refinish, repair and recover household furniture sets when practicable rather than automatically replace sets every seven years. Estimated annual OE savings $15,000.

- Senegalization of the PSC positions of Assistant Systems Manager and Contracting Assistant to reduce costs and to achieve continuity of function in lieu of the inefficiency of constant turnover of American dependents requiring extensive new training. Annual OE savings $25,000.

- Reorganization of USAID motorpool facilities and operations to include refurnishing and expanding office space to separate Motorpool supervision from dispatch operations; improving the physical security for the spare part storage room; and equipping the drivers' room with lockers.

. Establishment of a safety check list for all vehicles leaving Dakar on field trips.

. Installation of an IBM PC for use in automating the following internal control design systems:

a) Spare parts inventory maintenance;

b) vehicle gasoline consumption and maintenance follow-up program; and

c) Gasoline pump and coupon consumption control program.

. Implementation of an independent and complete physical inventory of USAID vehicle spare parts; parts attendant now signs for all spare parts, etc, entrusted to his care.

. Preparation of a procedures manual in French and English for inventory control and for motorpool operations. Estimated annual savings resulting from the above improvements: $15,000.

- Preparation and implementation of a structure for the heretofore informal operations of the Contract Support Services Unit and issuing of a Mission policy on said services to provide logistical services to A.I.D. contractors similar to those furnished to A.I.D. direct hire employees including:

  a) A manual of procedures for administrative operation with clearly defined job descriptions and details of activities;

  b) Standardized letters and correspondence with welcome brochure (information services, new arrival check-in procedures, sponsorship); and

  c) Maintenance services improvement including standards and fixed cost contracts, use of A.I.D. contract lease agreement, creation of work order system, weekend emergency service, uniforms, emphasis in appearance, and cordial services for clients.

- Promulgation of a policy linking contractor housing standards with those of USDH personnel requiring Executive office approval of all leases to preclude contractors' ability to rent expensive and/or ostentatious housing.

- Reorganization of the Supply Management office changing and institutionalizing procedures resulting in:

  a) Establishment of a more equitable and efficient distribution of tasks including the elimination of one FSN position which saves $7,000 annually;

  b) Establishment of a system of monthly project commodity inventories to review structure of outstanding PIO/Cs and P.Os to ensure better project management and proper use of commodities;

  c) Establishment of register to record date of arrival and payment of all bills;

  d) Implementation of increased diversification of suppliers consulted for local procurement;

- Implementation of an Amended project vehicle policy for monitoring and controlling fuel funded by USAID to deter possible fraudulent use of gas coupons;

- Introduction of new policies and procedures on the procurement, receipt, and inventorying of OE non-expendable property. This should henceforth minimize discrepancies between the general inventory reports maintained by GSO and the USAID Regional Controller's general ledger;

- Implementation of streamlined routing and approval for GSO work orders and motorpool requests resulting in quicker response time;

- Establishment of tightened USAID building security including increased guard coverage and institution of a floor warden system.

- Procurement of generators for USAID residences in the face of increased power outages due to an aged city power system and to myriad financial problems plaguing the electric company.

- Installation of shredders for all offices for more appropriate disposal of possibly sensitive documents/drafts and procurement of a trash compactor to preclude unauthorized outside use of all discarded papers and documents.

- Termination of USAID's leases on poorer quality apartments, that is on apartments of either poor security or characterized by landlord indifference to maintenance problems; and replacement of such with leases for more securable apartments with offstreet parking.

- Computerization of the US PSC payroll systems to facilitate filing payroll tax returns and preparing the numerous end-of-year W-2s at year end.

- Computerization and preparation of contract files for computer use which will permit tracking of a variety of information such as commitments, expenditures, on contract line items, and data on types of contractors (Gray Amendment, Small Business, etc.). One new system especially helpful for monitoring contract situations and documenting Gray Amendment entities.

- Procurement of manual typewriters for all principal offices to permit important work to continue during electrical outages.

- Reorganization of the C&R Unit to reflect its increased functions and responsibility and to better distribute tasks among the staff.

- Reduction of per copy costs for a Minolta Copier 650Z (the per copy cost has been reduced by half (from FCFA 15 to FCFA 7) providing a saving of $10,000 per year.

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SECTION B: JUSTIFICATION FOR FUNDING CHANGES

Justification for anticipated funding increases of five percent or more from FY86 to FY87 and from FY87 to FY88 are described below.

1. FY 1987 over FY 1986

U-100: The overall increase of 10.6 percent is due to 2.5 additional USDH workyears based on filling long vacant positions.

U-200: The increase of 10.6 percent is due to the budgeting of an additional professional position within the authorized level for FY87 plus regular within-grade increases.

U-300: No changes of five percent or more.

U:400: The exceptional increase in this functional category of 7.4 percent is justified because of needed procurement of household furniture and appliances deferred from prior years. Also, preventive house maintenance, selected renovations, guard services, miscellaneous residential needs and local inflation will force residence-related costs to exceed substantially the five percent cited in the ABS guidelines.

U-500: The increase of 16.8 percent in this functional category (exclusive of FAAS costs) also has been projected based on the need for deferred procurement and an anticipated higher-than-five percent inflation and increased costs for local goods and services.

2. FY 1988 over FY 1987

U-100: The increase here of 6.0 percent in the AID/W funded portion is a normal corollary (a) of within-grade increases for USDH personnel and (b) the three percent basic salary increase for USDH employees expected both January 1, 1987 and January 1, 1988. The projected increase of 31.7 percent in the Mission-funded portion results from the need to allocate more for allowances, especially education allowances for away-from-post vs at-post, and for increased personnel movements.

No other changes of five percent or more.

SECTION C: TRUST FUND

USAID/Senegal does not yet have a trust fund arrangement with the GOS. Exploratory discussions during FY86 disclosed that any possibility of the GOS making such funds available during 1986 was negligible. It was not considered politically appropriate, especially in view of ESF cuts, for discussions to advance even to the preliminary stage.

Next year (FY87) may bring further unanticipated program cuts, again threatening such discussions; however, despite the serious budgetary constraints facing this government, USAID will attempt, in the context of ESF V, to follow slightly improved fiscal conditions, expected to result from recent structural reforms in Senegal and from more favorable costs for imports to Senegal, with specific requests to lay the groundwork for development of a trust fund for FY88 or FY89. No adjustments have been made to any tables contained in this ABS inasmuch as the Mission is uncertain both as to whether discussions could lead to any agreement on such a fund and as to what amounts might be involved.

1990P

TRAINING PLAN

The overall budget of proposed training needs suffered severe cuts during FY86 because of OE reductions. Both offshore and local training were cut by half.

A few courses, which are generally conducted offshore, were made available in-country in response to the OE reduction constraint:

- Analytical Accounting - Nov. 25-29, 1985
- Project Management - Dec. 4-7, 1985
- Introduction to micro-computer - Dec. 9-11, 1985
- Management course: The Practice of Management Principles, part I, by Coverdale - Dec. 9-13, 1985.

The first three courses were sponsored by the Sahel Regional Financial Management Project.

USAID/Senegal has also made efforts to enroll its staff in courses offered in neighboring countries. Two employees were sent to Abidjan for the Feb. '86 PI course, another went to Abidjan for the contracting course , and two went to Mauritania for a course in Records Management. Training will be renewed during the summer of 1986; training was temporarily discontinued, pending clarification of future funding during the second quarter of FY86.

More training for FSNs is foreseen for the next two fiscal years in view of the high FY86 turnover in USDH personnel, increasing responsibilities being given to selected FSNs, and office restructuring.

The training plan, covering fiscal years 86, 87, and 88, is outlined below: Projections for FY87 and FY88 are on the conservative side. We expect that the detailed analyses on better use of host country national staff (requested by State 123190) will call for training supplemental to that currently planned. These analyses will not be completed in time to be incorporated in this ABS exercise.

	Numbers of Participants		
Training Events	FY86	FY87	FY88
Dev. Studies (A&B)	5	3	5
Project Impl. Course	2	5	5
Management*	17	15	10
Analytical Accounting*	7	5	7
Introduction to Computer*	7	10	8
Correspondence Studies	5	5	6
Technical Training	8	5	7
Language Training	28	30	30
Totals:	79	78	78
Estimated Costs*:	$36,865	$34,600	$45,500

* The estimated costs do not include those for training in the management, accounting and computer categories since it is assumed that the SRFMP II Project will continue to cover training in these categories.

INFORMATION TECHNOLOGY NARRATIVE

1. We currently have seven WANG PCs which operate as stand-alone microcomputers or as terminals for the OIS 140; three more will be received in FY86. Currently 18 work stations and seven printers are attached to the WANG OIS 140 providing excellent word processing support to over 180 users. Software installed on the WANG PCs includes Lotus 1-2-3, Powerbase, SciMate, Multplan, and WANG Word Processing. Currently Word Processing constitutes approximately 97 percent of the WANG usage but we are endeavoring to expand the use of the PCs into other applications. We also have six IBM or IBM compatible machines supporting SciMate, DBase III, Powerbase, 1-2-3, and Multimate, to name the main ones.

2A. The Mission's highest priorities include increased control over the accounting functions, better control of the supply management information by implementing a procurement tracking and management system, and more timely and appropriate information for project management.

2B. The responsibility for the operation and management of all WANG equipment rests, at the present time, with the Operations Manager and one assistant. The non-Wang equipment is being maintained by individual departments. This is currently under review.

2C. Training in WANG Word Processing is provided by the WANG Room staff and self-learning tools are available for Lotus 1-2-3. Support for IBM equipment has come from Mission staff on a voluntary, noncontractual basis. Our future needs are for more training workshops, and for increased support from the local computer-related staff.

2D. The Mission is reviewing its internal structure, identifying resources available to implement more applications and to provide centralized information.

3. Current and projected ratios of staff to Computers are as follows:

1986	1987	1988
180/24 = 7.5	180/27 = 6.7	180/35 = 5.1

We have six remaining ports on our OIS 140, three of which will be used in FY86 and the remaining three in FY87 since the number of Wang workstations during peak periods is insufficient to meet demand. Capital investment will be increased for FY88 to purchase a WANG VS6; this will be large enough to support MACS in the Controllers office and for the full array of equipment anticipated for the eventual move into new facilities. Two color monitors, expanded memory boards, additional spare parts, two high quality printers and telecommunications capabilities are included in the equipment request.

FY88 expenditures also include extensive expansion in training and in software purchases as the computer users become more knowledgable and require more support. Currently, many applications are resident on only one machine. Additional copies of that software, which is in frequent use, will need to be purchased for each of the PCs.

FY88 also sees site and facility increases to purchase a new UPS and wiring for the anticipated move to new facilities.

The increases in personnel and personnel compensation are necessary as the sophistication of the users and demands on the staff becomes greater . Currently, the staff supports mainly word processing. The current positions need to be expanded to keep a high level of expertise and extend support to the PCs. Also, a part-time clerk is needed to free up the systems staff to be able to give more analytical support.

The supplies budget increase reflects the increased use of computers. FY 88 will require supplies supporting over 20 printers.

Noncommercial training will remain budgeted at its current level since USAID training needs are increasing.

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PL 480 Narrative

TITLE I

The current Title I program is closely tied to the agricultural sector and, as much as possible, specifically to cereals production. The Program's self-help measures are focussed on the liberalization of the millet/corn market and the installation of a system of guaranteed floor prices.

The self-help measures which were agreed upon and implemented, with the original agreement, required that the official price to be converted to a floor price and that previous restrictions on any increases on prices offered for agricultural production and on the quantities of produce that could be stored and transported between regions be eliminated. The GOS has been able, under these self-help measures, to intervene sufficiently in the market, with the purchase of only 20,000 MT to date, to stabilize market prices at or above the floor price. These interventions were made possible with funds made available from the GOS, the FRG and the food-donor Common Fund.

Additional self-help measures, to be made possible as a result of the extra $4 million in FY 86 Title I assistance, will be focussed on strengthening the floor price guarantee mechanism for next year. There is the danger that a second good harvest could cause a marked drop in producer prices unless the GOS is adequately prepared to maintain floor prices.

The bulk of the all local currencies generated from Title I sales will be focussed on the agricultural sector: on the fertilizer subsidy, on expanding participation in the floor price system, and on assisting with implementation of GOS commitments to the private sector to provide credit and recapitalize the rural economy. Small amounts will be applied toward current CRS Title II in-country transport expenses and toward an audit of the GOS Commission on Food Security, the governments' cereals purchaser.

The Title I program is closely linked to the GOS and USAID economic and agricultural priorities as outlined in the CDSS, the New Agricultural Policy, and the soon-to-be-completed Cereals Plan.

Title II

The Operational Plan, submitted earlier FY 86 with the FY 86 AER, will not be included in this ABS.

USAID feels that progress and plans for the CRS program merit some comments. These comments appear here since the USAID is not preparing an action plan this year, and a PL-480 narrative is optional. These observations below amplify USAID comments on the Operational Plan provided in DAKAR 5125.

MCH: There have been sincere, continuing and earnest efforts on the part of both CRS and MOH/SANAS to improve the program. These efforts appear to have come as a consequence of the evaluation of the MCH program, and its concluding workshop of early 1985. The new style of collaboration has spilled over into concerns not specifically covered by evaluation recommendations, such as concerns over decisions on how to manage and use mothers' contributions and concerns over development of a child survival proposal. USAID cautions, however, that this is a laborious and at times frustratingly slow process, experiencing some setbacks; the collaboration will need sustained effort and commitment to become a productive pattern.

Some progress has been achieved at this time in targeting. The feeding program is being phased out of southern, better nourished regions, and concentrated in the North because of pressing management and resource constraints. A miniworkshop will be taking place May 1986 to prepare a plan on how to administer the phase-out of food distributions to the less needy regions, while maintaining and institutionalizing other elements of the program.

Using Diourbel Region as a pilot program, CRS and SANAS have developed a child survival proposal which adds ORT and immunization and which improves educational elements. New targeting criteria in line with evaluation workshop results will be tested in certain centers. The new criteria for selecting and prioritizing potential beneficiaries gives preference to the following groups:

- pregnant and lactating women;
- children under four years of age and under 80 percent of standard for age/weight; and
- grandmothers (who have an important responsibility in child care and food preparation).

CRS and SANAS will focus on a management plan for the program in the North, following its preparation of the plan for phase-over in the southern regions. The plan for the program in the North will deal not only with program matters but also with such administrative items as mothers contributions, costs and transport.

Food-For-Work/Cereals Banks

This new use of food by CRS is to be lauded both because it supports donor and GOS priority agricultural policies to encourage storage of production and seeds at a local, non-governmental level, and it prepares the farming communities to become increasingly responsible for their own economic lives.

This CRS project has good expectations for success since it builds on the prior experience (a) of CRS in their silo project, and (b) ILO-SODEVA in their cereals banks projects. It forms one piece of a local storage mosaic which USAID hopes soon to see replicated throughout the country.

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Country/Office SENEGAL - USAID

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 Title I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	Actual FY 1986		Estimated FY 1987		Projected FY 1988	
	$	MT	$	MT	$	MT
COMMODITIES						
Title I						
Rice/Wheat	9.5	49.0*	7.0	40.0	7.5	45.0
Total	9.5	49.0*	7.0	40.0	7.5	45.0
of which Title III	0	0	0	0	0	0
Total						

COMMENT:

* Actual tonnage still not known.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country: Senegal
Sponsor Name: Catholic Relief Services

A. Maternal and Child Health — Total Recipients 159,100

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
159,100	Non-Fat Dry Milk	3,818	$420.0
159,100	S.F.Sorghum Grits	3,580	723.1
159,100	Cornmeal	3,580	659.7
159,100	Vegetable Oil	955	775.1
Total MCH		11,933	$2,576.9

B. School Feeding — Total Recipients N/A

C. Other Child Feeding — Total recipients N/A

D. Food for Work — Total Recipients 25,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
25,000	Cornmeal	1,650	$303.6

E. General Relief — Total Recipients 7,500

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
7,500	Non-Fat Dry Milk	180	$19.8
7,500	S.F.Sorghum Grits	180	36.4
7.500	Cornmeal	450	82.8
Total General Relief		810	$139.0

F. Monetization for Agriculture — Total Recipients 32,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
32,000	Non-Fat Dry Milk	240	$26.4
32,000	S.F.Sorghum Grits	960	193.9
32,000	Vegetable Oil	160	129.9
32,000	Cornmeal	320	58.9
Total for Monetization for Agriculture		1,360	$350.2

GRAND TOTAL — Recipients 223,600

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
223,000	Various	15,753	$3,369.7