PD-AAT-680

Annual Budget Submission

FY 1988

SAHEL

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.

SAHEL REGIONAL

Sahel regional activities, integral to the overall Sahel Development Program, perform two essential functions: (1) they address development constraints common to the Sahel region, e.g., human resource development, financial management, policy analysis, oral rehydration, and family planning/health; and (2) they assist efforts to promote regional economic cooperation by strengthening selected Sahelian regional institutions, e.g., the Permanent Interstate Committee for Drought Control (CILSS) and the river basin development institutions (OMVS, OMVG, and NBA). They also support the primary Sahelian goal of regional food self-reliance by the year 2000, as set by the (CILSS) and the Club du Sahel (Club), by helping to develop:

-- Improved plans and programs for external resource flows;
-- Research and extension for data supportive of improved economic development policies and agricultural production;
-- Better cereals production, pricing and marketing policies;
-- River basins as a source of stable food production during drought years;
-- Improved health and nutrition; and
-- Increased capability to plan, implement and financially manage projects.

Due to the reduction of the SDP funding level in the past few

years the AAPL for the Sahel regional projects was also reduced from an average total of $35 million to $19 million. With this amount we will be able to fund only ongoing projects for FY 1988 and FY 1989. Also, we have had to disapprove Mission requests for LOP funding increases for two regional projects, i.e., Sahel Water Data (AGRHYMET) and OMVS Groundwater Monitoring. We have terminated the Regional Food Crop Protection and Integrated Pest Management projects as well.

This ABS reflects a number of changes from the FY 1987 ABS. Support to the Sahel regional institutions (i.e., Club du Sahel, CILSS, INSAH), which we had planned to continue under the Sahel Aid Coordination project (0911), is now programmed as a new FY 1987 project, Sahel Regional Institutions (625-0975).

Also, support to AFGRAD, previously funded under the Sahel Human Resources Development II project (0972), is now funded separately as a $3 million project (625-0972), and a new number has been assigned to the Human Resources Development II project (625-0977).

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FY 1988 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)
Country: Sahel Regional

	FY 1985 ACTUAL	FY 1986 ESTIMATE	--FY 1987-- CP ESTIMATE	FY 1988 AAPL	-----PLANNING PERIOD----- 1989	1990	1991	1992
Sahel Approp.	22,930	21,595	19,000	19,000	19,000	19,000	19,000	19,000
TOTAL AAPL	22,930	21,595	19,000	19,000	19,000	19,000	19,000	19,000

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AFRICA BUREAU TABLE II
FY 1988 ANNUAL BUDGET SUBMISSION
MODIFICATIONS TO AUTHORIZED & PLANNED
LIFE OF PROJECT COST & PROJECT COMPLETION DATE 1/

Project Number	Project Name	Date of Initial Obligation	Authorized LOP ($) In Proj. Agrmt.	Current LOP	Proposed Amendment to LOP ($)	Original PACD In Proj. Agrmt.	Current PACD	Proposed PACD
625-0012	Gambia River Basin Dev	06/81	13,394	15,865	-	09/30/86	12/87	-
625-0620	OMVS Data Inst. Dev.	09/76	4,508	4,508	-	06/30/85	09/85	-
625-0621	OMVS Plann/Policy Dev.	07/85	6,000	6,000	-	06/30/89	06/89	-
625-0911	Sahel Reg. Coord.	06/76	12,724	12,724	-	09/30/85	09/87	-
625-0915	Niger River Dev Plann.	06/76	500	500	-	12/31/85	12/85	-
625-0927	Demographic Data	08/80	6,932	6,932	-	09/30/86	09/88	-
625-0928	Integrated Pest Mgmt.	02/78	28,833	26,533	-	09/30/84	09/87	-
625-0936	Sahel Manpower Dev.	10/78	9,728	9,728	-	09/30/85	09/88	-
625-0937	Sahel Accel. Impact Projs	FY 79	5,000	5,000	-	12/30/84	09/87	-
625-0940	Sahel Water Data Net II	06/82	7,700	7,700	-	09/30/87	02/87	-
625-0942	Environmental Training	09/80	310	310	-	09/30/85	09/85	-
625-0944	Niger River Basin Plan II	08/82	10,500	10,500	-	08/31/87	08/87	-
625-0950	Sahel Reg. Financial Mgt.	08/82	7,785	7,785	-	12/31/86	12/86	-
625-0955	Manantali Resettlement	08/84	18,335	18,335	-	06/00/89	06/89	-
625-0956	Energy Initiatives	07/84	750	750	-	09/30/87	09/87	-

625-0957	OMVS Ag Research II	07/84	1,057	1,057	-	06/30/90	06/90	-
625-0958	OMVS Groundwater Monitor	08/83	4,651	4,651	-	09/30/87	09/87	-
625-0960	Sahel Manpower Dev II	09/83	12,650	12,650	-	09/30/88	09/88	-
625-0963	Oral Rehydration Therapy	08/84	2,300	2,300	-	09/00/85	09/88	-
625-0964	African Ag Research	06/84	500	500	-	09/30/85	09/85	-
626-0966	Oncho Control Program	FY 86	15,000	15,000	-	12/31/92	12/92	-
625-0967	Oral Rehdr Therapy CCCD	08/84	527	527	-	09/30/85	09/85	-
625-0969	Family Health Initiatives	08/85	2,500	2,500	-	08/31/88	08/88	-
625-0970	Sahel Policy Project	09/85	8,000	8,000	-	06/30/90	06/90	-
625-0971	Private Enterprise Fund	FY 86	750	750	-	09/30/89	09/89	-
625-0972	Sahel AFGRAD	FY 86	0	3,000	-	06/30/92	06/92	-
625-0973	Sahel Water Data Mgt III	FY 87	0	9,300	-			-
625-0974	Sahel Financial Mgt II	FY 86	12,000	12,000	-	06/30/90	06/90	-
625-0975	Sahel Reg. Institutions	FY 87	0	5,000	-			-
625-0977	Sahel Human Resources III	FY 86	0	17,000	-	06/30/93	06/93	-

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FY 1988 ANNUAL BUDGET SUBMISSION

Table III - Project Obligation by Appropriation ($000)

Country: Sahel Regional

APPROPRIATION ACCOUNT: SH - Sahel Regional		FY 86	FY 87	FY 88
PROJECT NUMBER AND TITLE	L/G	Esti.	Esti.	Esti.
625-0621 OMVS Planning & Policy Dev.	G	1,500	2,000	500
625-0911 Sahel Reg. Aid Coord. & Planning	G	1,000	-	-
625-0929 Planning Mgmt. & Reserach	G	4,186	2,500	3,500
625-0934 Private Vol. Organization	G	1,000	500	1,000
625-0940 Sahel Water Data II	G	700	-	-
625-0950 Sahel Reg. Fin Mgmt.	G	309	-	-
625-0966 Onchocerciasis Control	G	2,500	2,500	2,500
625-0969 Sahel Population Initiatives	G	1,620	-	-
625-0970 Sahel Policy	G	980	1,600	1,600
625-0971 Africa Private Enterprise	G	250	250	250
625-0972 Sahel AFGRAD	G	600	500	500
625-0973 Sahel Water Data III (AGRHYMET)	G	-	2,000	2,000
625-0974 Sahel Reg. Financial Mgmt. II	G	2,800	2,500	2,500
625-0975 Sahel Regional Institutions	G	-	1,000	1,000
625-0977 Sahel Human Resources Dev III	G	3,500	3,000	3,000
625-9801 Human Rights	G	50	50	50
625-9901 Special Self Help	G	600	600	600
Total		21,595	19,000	19,000

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

DECISION UNIT 625 SAHEL REGIONAL

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING ($000) APPROP	INCR	CUM
1.	0975	Sahel Reg. Aid Coordination	0	G	SH	1,000	1,000
2.	0974	Sahel Reg. Financial Mgmt II	0	G	SH	2,500	3,500
3.	0977	Sahel Human Resources Dev. III	0	G	SH	3,000	6,500
4.	0972	Sahel AFGRAD	0	G	SH	500	7,000
5.	0970	Sahel Policy Analysis & Support	0	G	SH	1,600	8,600
6.	0621	OMVS Planning & Policy Dev.	0	G	SH	500	9,100
7.	0966	Onchocerciasis Control	0	G	SH	2,500	11,600
8.	0929	Planning, Management & Research	0	G	SH	3,500	15,100
9.	0973	Sahel Water Data III (AGRHYMET)	0	G	SH	2,000	17,100
10.	0971	Private Enterprise Fund	0	G	SH	250	17,350
11.	0934	Private Voluntary Organization	0	G	SH	1,000	18,350
12.	9901	Self Help	0	G	SH	600	18,950
13.	9801	Human Rights	0	G	SH	50	19,000
		TOTAL				19,000	

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AFRICA BUREAU TABLE V
FY 1988 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES

Project #	Project Name*	Implementing Organization (US/Non US)	Functional Account	Private Sector LOP Span	Priv. Sect. LOP Total Project and % of Total		FY 86 Obligations	FY 87 Obligations	FY 88 Obligations
625-0971	Private Enterprise Fund (R)		Sahel	1986-1988	750	100%	250	250	250

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

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TABLE VII - List of Planned Evaluations
FY 1988 ABS - Sahel Regional

Project Title & Number	Date Last Evaluation	Dates Proposed FY 1987	Dates Proposed FY 1988	Reason/Issues	Funding Source	($000) Level of Funding	USAID Pers/Days	Other Asst. in P.Days
625-0012 Gambia River Basin Dev.	6/84		12/87	Final Routine	project	55	30	REDSO/WCA
625-0621 OMWS Plann/Policy Dev.		8/87		Mid-term	project	30	30	REDSO/WCA
625-0927 Demographic Data	10/82	2/87		Possible Ext.	PM&R	21		Cont.pers. 100 days
625-0928 Integrated Pest Mgmt.	5/86			2nd Eval/Final	S&T project			Completed
625-0956 Energy Initiatives		10/87		Final Eval.	AFR/RA funding			
625-0957 OMVS Agric. Research		6/87		Mid-term	project	60	30	AID/W-2
625-0963 Oral Rehydration Therapy		6/87		Mid-term Evaluation	PM&R	21		Cont/Pers. 100 days
625-0967 Oral Rehydr. Therapy CCCD		6/87		Mid-term	PM&R			Comb. eval with 0963
625-0969 Family Health Initiatives		10/87		Final	Project	30		Cont.Pers. 120 days
625-0974 Sahel Financial Mgmt II			1/88	Initial Eval.	Project Funds	21		Cont.Pers. 100 days

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