

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

SENEGAL

BEST AVAILABLE

May 1987



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

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FY 1989 ANNUAL BUDGET SUBMISSION
 Table I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 Country: Senegal

	FY 1986	FY 1987	--FY 1988--		FY 1989	-----PLANNING PERIOD AAPLs-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1990	1991	1992	1993
SAHEL DEVELOPMENT PROGRAM									
TOTAL	19375	17808	18000	18000	18000	18500	18600	18800	19000
GRANTS	19375	17808	18000	18000	18000	18500	18600	18800	19000
LOANS	-	-	-	-	-	-	-	-	-
CONTRACEPTIVE REQUIREMENTS									
TOTAL	(43)	(143)	-	(243)	(293)	(268)	(243)	(192)	-
GRANTS	(43)	(143)	-	(243)	(293)	(268)	(243)	(192)	-
LOANS	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND									
TOTAL	27484	12000	12000	14000	14000	14231	14437	14611	14786
GRANTS	27484	12000	12000	14000	14000	14231	14437	14611	14786
LOANS	-	-	-	-	-	-	-	-	-
REGIONAL FUNDS (As shown Table IV)									
TOTAL	(1152)	(2106)	-	(1982)	(2010)	(2000)*	(2000)*	(2000)*	(2000)*
GRANTS	(1152)	(2106)	-	(1982)	(2010)	(2000)*	(2000)*	(2000)*	(2000)*
LOANS	-	-	-	-	-	-	-	-	-
DA AND ESF TOTAL									
TOTAL	46859	29808	30000	32000	32000	32731	33037	33411	33786
GRANTS	46859	29808	30000	32000	32000	32731	33037	33411	33786
LOANS	-	-	-	-	-	-	-	-	-
AEPRP II (30000)									

PL 480									
TITLE I	(9500)	(5000)	(5000)	(5000)	(5000)	(5000)	(6000)*	(7000)*	(8000)*
TITLE II**	(3464)	(3232)	(3232)	(3045)	(3118)	(3118)	(3500)*	(3500)*	(4000)*
HOUSING									
GUARANTIES	(-)	(2000)	(-)	(-)	(2000)	(-)	(5000)	(-)	(-)

() Non-add

* Estimates

** Includes World Food Program (WFP)

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)
Country: SENEGAL

APPROPRIATION ACCOUNT PROJ. No.	PROJECT TITLE	L/G	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
<u>SAHEL DEVELOPMENT PROGRAM</u>					
685-0242	Rural Health Services II	G	900	-	-
0248	Family Health and Population	G	600	-	-
0269	Agricultural Production Support	G	9,000	6,000	5,000
0280	Irrigation and Water Management I	G	500	-	-
0281	Transfer of Technology	G	2,268 ^a	-	5,297
0283	Reforestation	G	4,500	-	-
0284	PVO - Co-Financing	G	-	2,950	-
0285	Strengthening Agricultural Research	G	-	-	3,500
0286	Child Survival Program	G	-	-	2,100
0295	Southern Zone Water Management	G	-	7,447	2,053
0957	Senegal Agricultural Research II	G	-	1,553	-
	APPROPRIATION TOTALS		17,808 ^b	18,000 ^c	18,000 ^c
	GRANTS		17,808	18,000	18,000
	LOANS		-	-	-
<u>ECONOMIC SUPPORT FUND</u>					
685-0289	Economic Support Fund V	G	11,575	-	-
500A	Local Cost Support	G	425	-	-
0290	Economic Support Fund VI	G	-	14,000	-
0293	Economic Support Fund VII	G	-	-	14,000
(0292)	Senegal AEPRP II)	G	-	(15,000)	-
	APPROPRIATION TOTALS		12,000	14,000	14,000
	GRANTS		12,000	14,000	14,000
	LOANS		-	-	-
<u>DEVELOPMENT OF RIVER BASINS (RBDQ)</u>					
625-0621	SRB ^d Planning & Policy Development	G	-	(2,500)	-
625-0958	OMVS Groundwater Monitoring	G	(1,850) ^e	-	-
	APPROPRIATION TOTALS		(1,850)	(2,500)	-
	GRANTS		(1,850)	(2,500)	-
	LOANS		-	-	-
<u>REGIONAL FUNDS</u>					
625-0929.85	Planning, Management & Research	G	(615)	(615)	(615)
0969.85	Sahel Population Initiatives	G	(100)	(50)	(50)
0970.85	Sahel Policy Analysis & Support	G	(595)	(500)	(500)
0972.85	Sahel Human Resources Dev. III	G	(676)	(717)	(745)
9801.85	Human Rights	G	(20)	-	-
9901.85	Special Self-Help	G	(100)	(100)	(100)
	APPROPRIATION TOTALS		(2,106)	(1,982)	(2,010)
	GRANTS		(2,106)	(1,982)	(2,010)
	LOANS		-	-	-
DA AND ESF ACCOUNT APPROPRIATION TOTALS			29,808	32,000	32,000
GRANTS			29,808	32,000	32,000
LOANS			-	-	-

a Of which \$808,000 from deobligated FY 86 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

e From deobligated FY 86 bilateral no-year funds, treated as non-add

() Non-add

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal		Bureau Name: Bureau for Africa													
PROJECT NUMBER AND TITLE	OBLIG	DATE	INIT	FIN	AUTH	TOTAL COST	OBLIG THRU FY 86	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1989		SPECIAL CODES		
									(\$000)	MORTGAGE	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	---
SAHEL DEVELOPMENT PROGRAM/DEVELOPMENT FUND FOR AFRICA (DFA)															
685-0205	G	1978	1984	23710	23710	21346	245	245							
		Casamance Regional Development													
685-0217	G	1979	1984	2548	2548	2248	3								
		Family Health Services													
685-0218	G	1978	1982	4530	4530	4530	721								
		SAED Training													
685-0223	G	1981	1985	5350	5350	5350	759								
		Agricultural Research & Planning													
685-0235	G	1980	1983	7700	7700	7700	2021								
		Cereals Production Phase II													
685-0242	G	1984	1987	10125	10125	9225	6833								
		Rural Health Services II													
685-0248	G	1985	1987	20600	20600	20000	18320								
		Family Health and Population													

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

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NUMBER AND TITLE	OBLIG (\$000)		ESTIMATED U.S. DOLLAR COST (\$000)		FY 1987		FY 1988		FY 1989		SPECIAL CODES	
	DATE	TOTAL COST	THRU	PIPE	OBLIG	EXPEND	OBLIG	EXPEND	OBLIG	EXPEND		
L	INIT	FIN	AUTH	PLAN	THRU	LINE	ATIONS	ITURES	ATIONS	ITURES	ATIONS	DITURES
5-0249	G	1983	1983	5000	5000	35						PRZ PACD: 09/30/87
5-0256	G	1982	1984	3365	3365	1289		221				PACD: 12/31/87
5-0260	G	1984	1984	9000	9000	7811						PC/PVO/PRZ PACD: 06/30/90
5-0269	G	1987	1989*	20000	20000		11000	3000	5000	3000		PRZ PACD: 12/31/91
5-0270	G	1983	1983	OPEN	OPEN	4		50	48	50	49	PC PACD: 12/11/89
5-0280	G	1985	1987	8500	8500	7581			2000			WA PACD: 09/30/90
5-0281	G	1985	1989*	5000	10000	2241	297	1500	5297	2000		PRZ PACD: 09/30/90
5-0283	G	1986	1987	10000	10000	5500						FR/PRZ/BD PACD: 07/31/93
5-0284	G	1988	1990	-	5000			800		1500		PVO PACD:
5-0285	G	1989	1991	-	20000				3500	1000		PACD:
5-0286	G	1989	1991	-	20000					2100	500	CS/PVO PACD:

Final obligation date differs from FY 87 CP for AAPL and/or cost plan adjustment purpose.
Of which \$808,000 reobligated from deobligated FY 1986 no-year funds; treated as additive.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Bureau Name: Bureau for Africa

Country/Office: Senegal

PROJECT NUMBER AND TITLE	OBLIG (\$000)	TOTAL COST	AUTH PLAN	OBLIG THRU FY 86	FY 86 PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)			FY 1989 OBLIG-ATIONS	FY 1989 EXPENDITURES	SPECIAL CODES
						FY 1987 OBLIG-ATIONS	FY 1987 EXPENDITURES	FY 1988 OBLIG-ATIONS			
685-0295 Southern Zone Water Management											
G 1988	20000							7447	1000	2053	2000
L 1988											
685-0957 Senegal Agricultural Research II											
G 1984	3596	3596	2043	1984			1553	1553	800	-	1500
L 1984											
Appropriation Totals	139024	209024	105902	55347			11359	18000	19828	18000	23049
Grants	139024	209024	105902	55347			11359	18000	19828	18000	23049
Loans	-	-	-	-			-	-	-	-	-
DEA ACCOUNT											
TOTALS	139024	209024	105902	55347			11359	18000	19828	18000	23049
GRANTS	139024	209024	105902	55347			11359	18000	19828	18000	23049
LOANS	-	-	-	-			-	-	-	-	-
ECONOMIC SUPPORT FUND											
685-0288 Economic Support Fund IV											
G 1986	12484	12484	12484	1000							
L 1986											
685-0289 Economic Support Fund V											
G 1987	11575	11575							5275		300
L 1987											
685-500A Local Cost Support-Senegal											
G 1987	425	425									
L 1987											
685-0290 Economic Support Fund VI											
G 1988	14000	14000						14000	7000		7000
L 1988											
685-0291 Economic Policy Reform Program (AEPFP)											
G 1986	15000	15000	15000	9970					4500		170
L 1986											
685-0293 Economic Support Fund VII											
G 1989	34000	34000								14000	14000
L 1989											
Appropriation: Totals	39484	52484	27484	10970			12725	14000	16775	14000	21470
Grants	39484	52484	27484	10970			12725	14000	16775	14000	21470
Loans	-	-	-	-			-	-	-	-	-
COUNTRY TOTALS**											
TOTALS	178508	261508	133386	66317			29808	32000	36603	32000	44519
GRANTS	178508	261508	133386	66317			29808	32000	36603	32000	44519
LOANS	-	-	-	-			-	-	-	-	-

* Final obligation date differs from FY88 CP for AAPL and/or cost plan adjustment purpose
** Excludes Regional and River Basin Development assistance activities.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
ADDENDUM

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NUMBER AND TITLE	OBLIG	DATE	INIT. FIN	AUTH PLAN	OBLIG THRU FY 86	FY 86 PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG-ITURES	EXPEND-ITURES	FUNDED THRU	OBLIG-ITONS	AID/W RESPONSIBLE OFFICE	RANKING	PERSONNEL REQUIREMENT (YEAR FOR MGT)
							---FY 1987---	---FY 1988---							
[REGIONAL FUNDS*]															
625-0928.85	G	1983	1987	Integrated Pest Management	(1205)	(524)	(1205)	(434)					AFR/SWA	MEDIUM	16 PW
								SUBCAT: FNDS [90]							
625-0929.85	G	1984	C	Planning, Management & Research**	(2326)	(570)	(615)	(506)	(615)	(700)		(615)	AFR/SWA	HIGH	10 PW
625-0960.85	G	1979	1983	Sahel Manpower Development	(1797)	(660)	(1710)	(490)					AFR/SWA	HIGH	16 PW
625-0969.85	G	1987	1989	Sahel Population Initiatives	(100)	(200)		(10)	(50)	(80)		(50)	AFR/SWA	MEDIUM	5-PW
625-0970.85	G	1985	1989	Sahel Policy Analysis and Support	(545)	(275)	(545)	(276)	(500)	(420)		(500)	AFR/SWA	HIGH	5 PW
625-0977.85	G	1986	1993	Sahel Human Resources Dev. III	(3004)	(681)	(694)	(400)	(676)	(700)		(745)	AFR/SWA	HIGH	16 PW
625-9801.85	G	1980	C	Human Rights	(47)	(15)	(47)	(15)	(20)	(15)			AFR/SWA	LOW	1 PW
625-9901.85	G	1980	C	Special Self Help	(678)	(10)	(678)	(80)	(100)	(90)		(100)	AFR/SWA	MEDIUM	1 PW3
Appropriation:				Total	(7376)	(2735)	(7205)	(2211)	(2106)	(2044)		(2010)			
				Grants	(7376)	(2735)	(7205)	(2211)	(2106)	(2044)		(2010)			
				Loans											

* Senegal Component
** Includes both USAID and River Basin Development
*** Funds allocated on "as available" basis
() Brackets are used to indicate amounts scheduled for FY 87 deobligation; these are non-add
() Parentheses are used to indicate other amounts that are non-add.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal Bureau Name: Bureau for Africa

APPENDIX

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	AUTH PLAN	OBLIG THRU FY 86	FY 86 PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIGATIONS FY 87	OBLIGATIONS FY 88	FUNDED THRU	FY 1989 OBLIGATIONS	SPECIAL CODES
						TOTAL COST	MORTGAGE END OF FY 87					
RIVER BASIN DEVELOPMENT (RB)												
625-0012	OMVG/Gambia River Basin Development	G	1981 1985	(15865)	(15865)*	(2849)			(1300)	12/87		RM/WA
625-0621	SRB/Planning & Policy Development	G	1985 1988	(6000)	(6000)	(3398)		(2500)	(1500)	06/89		RM/WA
625-0557	OMWS/Agricultural Research II	G	1984 1984	(1057)	(1057)	(889)			(250)	07/90		RM/WA
625-0958	OMWS/Groundwater Monitoring	G	1983 1987	(6451)	(7000)	(3286)			(1200)	12/89		RM/WA
Appropriation Total												
								(2500)	(4250)			
								(2500)	(4250)			
REGIONAL FUNDS + RB PROGRAM												
TOTAL								(4482)	(6294)			(2010)
GRANTS								(4482)	(6294)			(2010)
LOANS												

* Excludes \$1,029,000 committed for Support to Regional Organizations (698-0413.11)
** Reobligations from deobligated bilateral FY 86 no-year funds; treated as additive

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1 (\$000)
FORESTRY

APPROPRIATION ACCOUNT PROJ. No.	PROJECT TITLE	L/G	LIFE OF PROJECT	FY 87 EST.	FY 88 EST.	FY 89 AAPL
685-0235	Cereals Production II	G	1,500	300	-	-
685-0283	Reforestation	G	6,980	300	1,000	1,500
	Appropriation Total		8,480	600	1,000	1,500
	Country Total		8,480	600	1,000	1,500

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2 (\$000)
INTEGRATED RESOURCE MANAGEMENT

APPROPRIATION ACCOUNT PROJ. No.	PROJECT TITLE	L/G	LIFE OF PROJECT	FY 87 EST.	FY 88 EST.	FY 89 AAPL
625-0012	OMVS Gambia River Basin Development	G	10,865	900	100	-
625-0621	SRB Planning & Policy Development	G	4,000	100	1,000	1,000
625-0957	OMVS Agricultural Research II	G	500	50	100	100
625-0958	OMVS Groundwater Monitoring	G	5,000	400	1,000	1,000
685-0235	Cereals Production II	G	500	300	-	-
685-0283	Reforestation	G	600	100	200	300
PL 480	Title III (Dune Stabilization)	G	2,300	2,300	-	-
Appropriation Total			23,765	4,150	2,400	2,400
Country Total			23,765	4,150	2,400	2,400

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FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 3 (\$000)
 BIOLOGICAL DIVERSITY

APPROPRIATION ACCOUNT PROJ. No.	PROJECT TITLE	L/G	LIFE OF PROJECT	FY 87 EST.	FY 88 EST.	FY 89 AAPL
685-0283	Reforestation	G	300	-	200	200
625-0012	Gambia River Basin Development	G	5,000	700	-	-
	Appropriation Total		5,300	700	200	200
	Country Total		5,300	700	200	200

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4 (\$000)
CHILD SURVIVAL

APPROPRIATION ACCOUNT PROJ. No.	PROJECT TITLE	L/G	LIFE OF PROJECT	FY 87 EST.	FY 88 EST.	FY 89 AAPL
685-0242	Rural Health II	G	2,405	1,000	751	295
	Immunization	G	(800)	(140)	(300)	(150)
	Oral Rehydration Therapy	G	(1,225)	(830)	(296)	(0)
	Other CS Functions	G	(380)	(30)	(155)	(145)
	Appropriation Total		2,405	1,000	751	295
	Country Total		2,405	1,000	751	295

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
LOCAL CURRENCY GENERATIONS PVOs, MICRO AND SMALL ENTERPRISES

ESF and DA
Direct Dollar Commitments
For PVOs-NGOs
(In Thousands of U.S. Dollars)

Source	FY 1989 Planned
A. ESF Dollar Commitments	
1. For U.S. PVOs	0
2. For Indigenous PVOs - NGOs	0
Totals:	0
B. DA Dollar Commitments	
1. For U.S PVOs	600
2. For Indigenous PVOs-NGOs	300
Totals:	900

Expenditure of Non-Project Assistance
Local Currency Generations for Use By PVOs-NGOs
(In Thousands of U.S Dollar Equivalentents)

Source	FY 1989 Planned
I. From ESF Generations	
A. For Use By U.S PVOs	0
B. For Use By Indigenous PVOs-NGOs	0
SubTotals:	0
II. From DA Generations	
A. For Use By U.S PVOs	0
B. For Use By Indigenous PVOs-NGOs	0
SubTotals:	0
III. From PL-480 Generations	
A. For Use By U.S PVOs	500
B. For Use By Indigenous PVOs-NGOs	0
SubTotals:	500
Local Currency Expenditure Totals:	1,400

ESF and DA
Direct Dollar Commitments
For Micro and Small Enterprise Programs
(In Thousands of U.S. Dollars)

Source	FY 1989 Planned
I. ESF Dollar Commitments	
A. For Micro Enterprises	
1. For Credit	0
2. For TA/Training	0
B. For Small Enterprises	
1. For Credit	0
2. For TA/Training	0
C. For Small Farmers	
1. For Credit	0
2. For TA/Training	0
ESF Commitment Totals:	0
II. DA Dollar Commitments	
A. For Micro Enterprises	
1. For Credit	3,200
2. For TA/Training	325
B. For Small Enterprises	
1. For Credit	3,150
2. For TA/Training	320
C. For Small Farmers	
1. For Credit	1,150
2. For TA/Training	220
DA Commitment Totals:	8,365

Expenditure of Non-Project Assistance
Local Currency Generations for Micro and Small Enterprise Programs
(In Thousands of U.S Dollar Equivalents)

Source	FY 1989 Planned
I. ESF Dollar Commitments	
A. For Micro Enterprises	
1. For Credit	0
2. For TA/Training	0
B. For Small Enterprises	
1. For Credit	0
2. For TA/Training	0
C. For Small Faarmers	
1. For Credit	0
2. For TA/Training	0
ESF Commitment Totals:	0
II. DA Dollar Commitments	
A. For Micro Enterprises	
1. For Credit	0
2. For TA/Training	0
B. For Small Enterprises	
1. For Credit	0
2. For TA/Training	0
C. For Small Farmers	
1. For Credit	0
2. For TA/Training	0
DA Commitment Totals:	0
III From PL-480 Generations	
A. For Micro Enterprises	
1. For Credit	0
2. For TA/Training	0
B. For Small Enterprises	
1. For Credit	0
2. For TA/Training	0
C. For Small Farmer	
1. For Credit	0
2. For TA/Training	0
PL-480 Generation Totals:	0

AFRICA BUREAU TABLE I
FY 1989 ANNUAL BUDGET SUBMISSION
FUNCTIONAL ATTRIBUTION

<u>Project No.</u>	<u>Project</u>	<u>Shadow Functional Account</u>	<u>FY 1988 Budget Allocation</u>
685-0269	Agricultural Production Support	SDP	6,000,000
685-0270	Small Project Assistance (AID/PC)	SDP	50,000
685-0284	PVO Co-Financing	SDP	2,950,000
685-0295	Southern Zone Water Management	SDP	7,443,000
685-0957	Senegal Agricultural Research	SDP	1,553,000
625-0621	(SRB Planning & Policy Dev.)	SDP	(2,500,000)
	APPROPRIATION TOTALS	SDP	18,000,000
685-0290	Economic Support Fund VI	ESF	14,000,000
685-0292	[Senegal AEPRP II]	ESF	30,000,000
	APPROPRIATION TOTALS	ESF	14,000,000
	TOTAL SDP AND ESF		32,000,000

<u>Project No.</u>	<u>Project</u>	<u>Shadow Functional Account</u>	<u>FY 1988 Budget Allocation</u>
285-0269	Agricultural Production Support	SDP	5,000,000
685-0270	Small Project Assistance (AID/PC)	SDP	50,000
685-0281	Transfer of Technology	SDP	5,297,000
685-0285	Strengthening Agricultural Research	SDP	3,500,000
685-0286	Child survival Program	SDP	2,100,000
685-0295	Southern Zone Water Management	SDP	2,053,000
	APPROPRIATION TOTALS	SDP	18,000,000
685-0293	Economic Support Fund VII	ESF	14,000,000
	APPROPRIATION TOTALS	ESF	14,000,000

() Non-add: non-bilateral activity

[] Selective program: depend on the availability of funds, treated as non-add.

AFRICA BUREAU TABLE II
 FY 1989 ANNUAL BUDGET SUBMISSION
 PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

(\$000)

Project Number	Project Name	Total Cost Auth	Total Cost Plan	Obligated Thru FY 1986	FY 86 Pipeline	FY 1987		FY 1988		FY 1989		Current PACD	Proposed PACD
						Oblig.	Expend.	Oblig.	Expend.	Oblig.	Expend.		
AHEL DEVELOPMENT PROGRAM													
85-0223	Ag. Research & Planning	5350	5350	5350	759	-	400	-	359	-	-	12/87	None
85-0235	Cereals Production II	7700	7700	7700	2021	-	500	-	1000	-	-	12/87	None
85-0242	Rural Health Services	10125	10125	9225	6833	900	800	-	2500	-	2500	04/89	None
85-0248	Family Health & Pop.	20600	20600	20000	18320	600	1416	-	2500	-	3000	06/92	None
85-0249	Ag. Development Assistance	5000	5000	5000	35	-	35	-	-	-	-	09/87	None
85-0256	Rural Management Training	3365	3365	3365	1289	-	1068	-	221	-	-	12/87	None
85-0260	Community & Enterprise Dev.	9000	9000	9000	7811	-	500	-	2500	-	2500	09/90	None
85-0269	Ag. Production Support	20000	20000	-	-	9000	2500	6000	3000	5000	3000	12/92	None
85-0270	AID/PC, Small Project Asst.	OPEN	OPEN	160	4	40	44	50	48	50	49	12/89	None
85-0280	Irrigation & Water Mgt.	8500	8500	8000	7581	500	1541	-	2000	-	2000	09/90	None
85-0281	Transfer of Technology	5000	10000	2435	2241	2268	1200	-	1500	5297	2000	09/90	09/92(*)
85-0283	Reforestation	10000	10000	5500	5500	4500	502	-	1600	-	2000	07/93	None
85-0957	Senegal Ag. Research II	3596	3596	2043	1984	-	450	1553	800	-	1500	06/90	None
	Sub-totals	108236	113236	77778	54378	17808	10956	7603	18028	10347	18549		
Economic Support Fund													
85-0288	Economic Support Fund IV	12484	12484	12484	1000	-	1000	-	-	-	-	12/89	None
85-0289	Economic Support Fund V	11575	11575	-	-	11575	6000	-	5275	-	300	12/90	None
85-500A	Local Cost Support (ESF)	425	425	-	-	425	425	-	-	-	-		
85-0291	AEPRP	15000	15000	15000	9970	-	5300	-	4500	-	170	09/90	None
	Sub-totals	39484	39484	27484	10970	12000	12725	-	9775	-	470		
	TOTALS	147720	152810	105262	65348	29808	27833	6050	27803	10347	19019		

Amendment for LOP increase and PACD extension scheduled during FY89.

AFRICA BUREAU TABLE III
FY 1989 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY

Project Number	Project Name*	PVO Name (US/Non US)	Shadow Functional Account	Span of PVO LOP	PVO LOP for Total Project & % of Total	FY 87 Obligations	FY 88 Obligations	FY 89 Obligations
XXX-XXXX	Small Scale Ag. Dev. in Africa	(C) US/AFRICARE	ARDN (Match.)	85-88	689,000 - 100%	229,000	231,000	-
XXX-XXXX	Africa Water Project	(C) US World Vision Relief Organiz.	ARDN (Match.)	87-89	345,600 - 20%	115,200	115,200	115,200
XXX-XXXX	Child Survival Program	(C) US World Vision Relief Organiz.	HEALTH	86-88	250,000 - 100%	**	**	**
XXX-XXXX	Child Survival Program	(C) US Catholic Relief Services	HEALTH	86-88	250,000 - 100%	**	**	**
XXX-XXXX	Expanding Women's Participation in Ag. and Small Enterprise Development	(C) US Overseas Education Fund	ARDN (Match.)	87-89	1,331,770 - 100%	408,043	446,184	477,544
XXX-XXXX	On-Farm Seed Project for Sub-Saharan Africa	(C) US Winrock International	ARDN	87-92	422,532 - 50%	83,936	79,106	87,615
XXX-XXXX	Technical Assistance Program	(C) US Sister Cities International	ARDN	87-90	29,239 - 13%	9,375	9,740	10,123
938-XXX1	World Relief Corporation Matching Grant	(C) US World Relief Corporation	ARDN	87-90	109,236 - 16%	36,412	36,412	36,412
685-0248	Family Health & Population	(B) Non US	SH	86-91	1,500,000 - 8%	[357,249]	[183,333]	[183,333]
685-0260	Community & Enterprise Development	(B) US and Non US*** CARITAS (Non US) US AFRICARE PADEC (Non US) US O.E.F Int'l	SH (Umbrella)	87-89	1,331,770 - 20% (236,325) (874,020) (172,233) (494,265)	[670,293] (78,775) (369,352) (57,411) (164,755)	[685,128] (78,775) (384,187) (57,411) (164,755)	[421,422] (78,775) (120,481) (57,411) (164,755)
685-0284	PVO Co-Financing	(B) US and Non US	SH	88-93	10,000,000 - 100%	-	2,000,000	2,000,000
PL-480	Title II Program (Regular)	(B) US/CRS	P2	Annual	100%	3,320,000	3,045,000	3,000,000

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

** Obligation levels not available

*** U.S. 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 Community & Enterprise Development Project PVO activities and are non-add.

AFRICA BUREAU TABLE IV
FY 1989 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES

Project Number	Project Name*	Implement. Organz. (US/NonUS)	Functional Account	Private Sector LOP Span yr - yr	Priv. Sect. LOP Total Project and % of Total	FY-87 Obligations	FY-88 Obligations	FY-89 Obligations
685-0289	Economic Support Fund V	(B) NonUS	ESF	87-88	11,575,000 - 100% **	11,575,000	-	-
685-0290	Economic Support Fund VI	(B) NonUS	ESF	88-89	14,000,000 - 100% **	-	14,000,000	-
685-0291	Senegal AERFP	(B) NonUS	ESF	86-89	30,000,000 - 100%**	-	-	-
685-0292	Senegal AERFP II	(B) NonUS	ESF	88-90	15,000,000 - 100% **	-	30,000,000	-
685-0293	Economic Support Fund VII	(B) NonUS	ESF	89-90	15,000,000 - 100% **	-	-	14,000,000
685-0248	Family Health and Population	(B) US/ISTI	SH	86-91	1,500,000 - 8%	-	-	-
685-0260	Community & Enterprise Development	(B) US/New	SH	85-90	9,000,000 - 100%	-	-	-
TransCentury								
685-0283	Reforestation	(B) ***	SH	86-93	3,435,000 - 34%	3,435,000	-	-
685-0269	Agricultural Production Support	(B) ****	SH	87-91	10,000,000 - 50%	5,000,000	2,500,000	2,500,000
PO1	PL 480 Title I	(B) **	PI	Annual	** - 100%	10,000,000	5,000,000	5,000,000
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; significant amounts of local currency earmarked for private sector purposes, such as reductions in GOS arrears to the banking system and to private firms.
 *** RFPs for technical assistance contract are under review during this submission; implementation will begin after contract awards.
 **** Implementation activities have not yet started up 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.

AFRICA BUREAU TABLE V: FY 1989 ANNUAL BUDGET SUBMISSION
REGIONAL AND CENTRALLY FUNDED ACTIVITIES*

Project Number	Project Name	Org. Impl. (US/Non US)	Functional Account	LOP (yrs)	LOP	FY 87 Obligations	FY 88 Obligations	FY 89 Obligations
<u>Directly Related to Mission Portfolio:</u>								
25-0929.85	Planning Management and Research	US	SH	C	2,326,000	615,000	615,000	615,000
	- PL - 480 Title I Design				(40,000)			
	- PL - 480 Title III Evaluation				(10,000)			
	- Ag. Production Support (685-0269) PP				(10,000)			
	- Southern Zone Water Mgt. (685-0295)				(160,000)			
	- SRB Monitoring (IDA)				(170,000)			
25-0963	Oral Rehydration Therapy - PRITECH (685-0242)	US	Health	5	175,000	100,000	100,000	50,000
25-0969	Sahel Population Initiatives	US	SH	3	200,000	50,000	50,000	500,000
25-0970.85	- Sahel Policy & Analysis Support		SH	2	790,000	245,000	500,000	350,000
25-0974	- Sahel Regional Financial Management II	US	SH	4	1,400,000	350,000	350,000	350,000
25-0977.85	- Sahel Human Resources Development III	US	SH	7	3,004,000	676,000	717,000	745,000
	- Food Security Senegal				(335,000)	245,000		
XX-XXXX	Family Health Planning Mgt/MSH (685-0248)	US	POP	-	20,000	5,000	5,000	
XX-XXXX	Private Enterprise/John Snow Inc. (685-0248)	US	POP	5	-	50,000	50,000	
XX-XXXX	CEDPA Family Planning Project	US	POP	3	47,000			
XX-XXXX	Emergency Locust Control Campaign	US	-	2	4,280,000			
<u>Indirectly Related to Mission Portfolio:</u>								
336-3017	RAPID II Update	US	POP	4	-	59,000		
CXX-XXXX	Assoc. for Surgical Contraception	US	POP	-	-	5,000		
CXX-XXXX	JPIEGO Regional Training Center	US	POP	-	-	103,000		
CXX-XXXX	Columbia University Operation Research	US	POP	6	-	300,000		
CXX-XXXX	CRSP: Peanut	S&T/AGR	ARDN	C	3,189,933	624,000	595,000	567,000
331-1254	CRSP: INTSORMIL	S&T/AGR	ARDN	-	-		90,000	90,000
331-1310	CRSP: Beans and Cowpeas	S&T/AGR	ARDN	-	834,357	92,578	90,000	
998-0413.05	Support to Regional Organizations (IDEP)		-	-	361,500	37,000		
<u>Not Related to Mission Portfolio</u>								
336-5542	Innovative Scientific Research	S&T	SDA	4	117,000			
225-9901	Special Self-Help	US Embassy	SH	annual	678,000	100,000	100,000	100,000
225-9801	Human Rights	US Embassy	SH	annual	47,000	20,000		
CXX-XXXX	Regional Labor Program (AALC)	S&T	-	-	228,000	50,000		

* Excludes River Basin Development programs
 ** USAID/Senegal will subobligate \$424,000 out of this amount to fund U.S. technical and logistical support costs
) Paren indicate amounts for PM & R and Sahel Policy sub-obligated activities; these are non-add
 Level of effort activity

AFRICA BUREAU TABLE VI
 FY 1989 ANNUAL BUDGET SUBMISSION
 LOCAL CURRENCY TABLE (US.\$ Equivalents, in U.S.\$ millions)
 (GOS FY: July 1 - June 30)

Total Generations	Prog. Sup.	Economic Support Funds		Development Assistance		PL-480 Emerg.	Other	Other*	
		Projects	T/F	Prog Sup.	Projects				OE
CARRY IN									
Senegal AEPRP I	4.0	-	-	-	-	-	-	-	
ESF VI	7.0	-	-	-	-	-	-	-	
PL-480 Title III									
AEPRP II	7.5	-	-	-	-	2.1	-	-	
CURRENT YEAR GENERATIONS									
AEPRP II	22.5	-	-	-	-	-	-	-	
ESF VII	7.0	-	-	-	-	-	-	-	
Title I(1)						1.3(2)	-	22.0(3)	
Title III						-	3.4	-	

If applicable, please explain source of local currency generations:

(1) Rice sales; (2) Grasshopper campaign; (3) Of which \$12.3 million for GOS debt repayment to private sector.

Total Expenditures	Level of Support		FY-1988 (Planned)	FY-1989 (Projected)
	FY-1986 (Actual)	FY-1987 (Est.)		
Economic Support Funds				
Public Sector Activities				
Private Sector Activities	16.2	7.0	24.6	40.5
Public Sector Recurrent Budget Support				
A.I.D. Operating Expenses				
Unexpended Balance				
Development Assistance				
Public Sector Activities	0.7	0.1	-	-
Private Sector Activities				
Public Sector Recurrent Budget Support				
A.I.D. Operating Expenses				
Unexpended Balance				
PL 480				
Public Sector Activities	9.5	6.8	-	-
Private Sector Activities		12.3	31.9	21.0
Public Sector Recurrent Budget Support				
A.I.D. Operating Expenses				
Unexpended Balance		9.7	-	-

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

Appropriation: Development Fund for Africa

Proposed Obligation (\$000): FY 88: \$ 2,950; LOP: \$5,000

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

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 under the new economic policies initiated by the GOS. 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 will seek to advance the USAID/Senegal strategy of restructuring the economy through strengthening of local and private resources, while reducing State controls and improving the Government's extension services.

The Ministry of Social Development must approve all proposals to ensure they are consistent with 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.

Workforce implications: As currently planned this project will not require an increase in staff. Once the systems are established one of our FSN employees who is currently dealing with PVOs, can manage it through our project committee system.

Project Title: Strengthening Agricultural Research (685-0285)

Appropriation: Development Fund for Africa

Proposed Obligations (\$000): FY 89: 3,500; LOP: 20,000

Purpose: Strengthen Senegalese institutional capacity to plan, manage and conduct agricultural research and effectively disseminate the results.

Problem: Agricultural productivity in Senegal is very low as measured by yields of the principal food and cash crops. The problem is exacerbated by periodic drought and pestilence (grasshoppers most recently). One of Senegal's long-term development goals as articulated in the New Agricultural Policy (NAP) and in the Cereals Plan (1986), is to achieve food self-reliance, defined as domestic production of 80% of national cereals requirements by the year 2000. Currently less than 60% of Senegal's requirements are produced domestically. To reverse past trends and achieve these developmental goals, agricultural productivity will have to increase significantly. This will require a strong national agricultural research capacity.

Crop research in Senegal has been hampered by many problems over the years.

1. Research has been overly concentrated in one crop and one station.
2. There are weak links with agricultural extension.
3. Research has been compartmentalized by discipline, limiting broadly oriented research, programming, and coordination.
4. Little research has been done off-station and on farmers' fields.
5. There was very little socio-economic research.

To address these problems, AID, in collaboration with World Bank activities, initiated a long-term (10-15 year) institution-building project with ISRA. The Senegal Agricultural Research and Planning Project (685-0223) aims: (1) to develop Senegalese agricultural research capacity through training and technical assistance; (2) to assist ISRA to organize and conduct research in production systems in the major ecological zones in order to develop improved technical packages which are biologically stable, privately profitable and socially acceptable; and (3) to develop ISRA's capacity to do applied economic research, focused particularly on questions of production, marketing and food security.

The mid-term evaluation in 1985 concluded that project was sufficiently successful to warrant continued support to ISRA.

Since then ISRA has made significant progress in reorganizing itself to become more relevant to the needs of farmers under the New Agricultural Policy; management has been streamlined and decentralized; operating costs have been reduced; personnel incentives and improved accountability have been introduced; research priorities have been clearly defined; and research stations have been charged with agendas appropriate to their ecological zones.

Project Description: The new project will help ISRA complete its reorganization and build the institutional capacity to carry out research in areas of high national priority. The project will emphasize cereals, forestry/agroforestry and water management research, and will strengthen both on-station research and the dissemination of research findings to farmers and to policy makers. Special emphasis will be given to developing and disseminating improved technologies in the Senegal River Valley where 60% of the nation's irrigation potential exists. Thanks to the new dams of Manantali and Diama. The project will also be designed to enhance the linkages between technology generation and technology dissemination. A revised research agenda will be developed focused on key implementation issues of the Cereals Plan and the New Agricultural Policy. The project will be developed in close consultation with the World Bank which is also planning a second phase of assistance to ISRA.

This \$20 million, nine-year project will be managed by the Agricultural Development Office. The project will be designed utilizing the Collaborative Assistance Contracting Mode. Title XII institutions will be contracted to assist with both PID and PP development as well as project implementation.

AID Policy Issues: This project is fully consistent with both the Agency's agricultural research priorities and the Africa Bureau's "Plan for Supporting Agricultural Research and Faculties of Agriculture" (May, 1985). Senegal was identified in the Africa Bureau's Plan as one of eight "technology-producing" countries in Africa and the most appropriate for the Sahelian zone. Recurrent costs and long-term sustainability are key design issues.

Host Government Entities Involved: ISRA (Institut Sénégalais de Recherches Agricoles).

Beneficiaries: Senegalese farmers will benefit directly from the project as a result of increased production and income arising from utilizing improved technology. Indirectly, consumers will benefit from increased food availability at lower relative prices.

Workforce Implications: The Mission will require the services of a senior agriculture research planner. This position will provide leadership in articulating and implementing an agricultural research strategy that will draw on resources from this project as well as other bilateral projects, three CRSP's and various centrally funded projects. The feasibility of utilizing the Joint Career Corps program to staff this position will be explored. The position will require broad experience in research systems development and research management. Recognition of professional competence is important.

Project Title: Child Survival Program (685-0286)

Appropriation: Development Fund for Africa (DFA)

Proposed Obligation: (\$000) FY 89 \$2,100 LOP: \$20,000

Purpose: To help establish nationwide an efficient and financially sustainable primary health care system capable of treating the most common causes of child mortality and morbidity.

Problem: Children under the age of five make up about 18% of Senegal's population of 6.5 million yet account for over half of all deaths in the country. Most of these deaths are preventable by simple, inexpensive health interventions. The problem is the ability of the health system to deliver these services to children when they are needed. Problems such as: access to facilities, stockouts of essential drugs, lack of supplies and information, all contribute to a system that is not responding in a timely, consistent, effective and efficient manner.

Project Description: The Child Survival strategy which is envisioned for Senegal requires a reorientation of the management systems at the Ministry of Health (MOH) in order to support the type of program requirements needed for a significant reduction in infant and child mortality. The initial analysis of the health infrastructure indicated that the key constraint to the delivery of health services in Senegal is the need for management systems which allow more efficient use of available manpower, funding, and supplies. The need to focus the attention of the Ministry of Health (MOH) on how they can define and reach clearly stated objectives in the area of child survival, and on how they can develop the capacity to sustain these efforts over the long-term rather than the short-term is the major goal of this program.

Senegal offers a unique opportunity to undertake a comprehensive child survival program because of its willingness to confront those policies which currently inhibit effective health care delivery and for its initiative in developing health care structures which allow for delivery of these services at the local level. A policy dialogue between A.I.D. and the GOS offers the opportunity to examine and modify current policies and practices blocking the development of an effective and efficient primary health care system.

This program would be a logical extension of the current Rural Health Services II Project (685-0242) which is assisting the MOH refine a model system of primary health care in two regions of Senegal and set in place primary health care interventions such as ORT, malaria presumptive treatment, nutrition, and growth monitoring and immunizations.

Project Design Issues: The design of this project will need to keep in mind that we will be attempting to change the policies, practices, and structures of the MOH and therefore will need to condition project continuation on the MOH's performance. The project must be clear that no performance in restructuring would mean no continuation in either financing for

restructuring, nor conventional interventions. It will demand a delicate balance between policy dialogue and implementation without distracting the MOH from the primary goal of restructuring. Future endeavors in health in Senegal would also be conditioned on the performance of the MOH over the next two years in the Rural Health Delivery Services II because that will be addressing some of the very issues of MOH's commitment to decentralization and restructuring.

GOS Entities: This project will be implemented in association with Ministry of Health.

Beneficiaries: Both the MOH (its structure and personnel) and children under five years of age would benefit from this project. It is not possible to serve the latter without serving the former.

Workforce Implications: The DH staff of USAID/Senegal will not need to be increased over the authorized ceiling because the TA and implementation staff will be contracted, CDC will be making available one public health/child survival specialist, and USAID local staff consists of two authorized slots for health professionals who would backstop the one DH who has primary responsibility for this activity.

ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)

The Government of Senegal has produced a very general national strategy paper that will need detailing before USAID/Senegal can begin to plan interventions. Also W.H.O. has yet to officially approve the plan. USAID/Senegal does not envision a discrete bilateral project but instead plans to utilize the Africa Regional funds (ACSI-CCCD) and to continue to address the problem of sexually transmitted diseases in our Senegal Family Health Project(685-0248).

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NATURAL RESOURCE MANAGEMENT ACTIVITIES

USAID has demonstrated a long-term commitment to improved natural resource management in Senegal financing seven individual projects since the mid-1970's. The Mission's main objectives have been twofold: (1) to conserve and regenerate (if possible) Senegal's limited natural resources, and (2) to make more efficient use of these resources.

Soil, water and vegetation have been the focus of the conservation and regeneration efforts. The Cereals II Project (685-0235) is currently promoting agroforestry techniques, soil and water conservation methods, village woodlots, and windbreaks in 60 villages in the Peanut Basin. The Reforestation Project (685-0283) is mobilizing massive popular participation in the planting of trees, for economic use, windbreaks fruit, nut and gum production. Title III funds support a Dune Stabilization Program whose windbreaks are halting the movement of coastal sand dunes which threatened the destruction of 96,000 ha of valuable land currently producing vegetables. The Irrigation and Water Management I Project (685-0280) and the Southern Zone Water Management Project (685-295) will develop improved water management plans especially for small scale irrigation. It is too early to measure with any degree of accuracy, the impact of the majority of these projects. However, the Dune Stabilization Program was recently evaluated and was found to have been very successful. Total funding for all of these activities is estimated at: \$4.1 million for 1987, \$2.4 million for 1988, and \$2.4 million for 1989. Estimated local currency support is \$2.3 million for 1987.

In addition to its bilateral activities, USAID also remains involved in the management of regional river basin projects. Past activities have assisted in generating baseline data on natural resources (including aerial photographs and maps), and have influenced development decision making.

On-going projects in the Gambia Basin (625-0012), and in the Senegal Basin (625-0957, 625-0958, and 625-0621) continue support monitoring of natural resources and planning for sustainable resource development. These activities do not involve on-the-ground interventions, but help assure that planners make the best long-term use of major water resources in ways that are environmentally and ecologically sound and sustainable. Funding for these activities are estimated at \$1.8 million for FY 87, \$2.4 million for FY 88 and \$2.4 million for FY 89.

AGRICULTURAL RESEARCH AND FACULTIES OF AGRICULTURE

The Senegal Agricultural Research and Planning Project (685-0223) is in its sixth year of implementation. It is conceived as the initial phase of a long-term, institution-building effort to develop a national agricultural research system. The initial effort focussed on applied agricultural economics and production systems research. ISRA (The Senegalese Institute for Agricultural Research) is implementing the project, and Michigan State University is the technical assistance contractor. The Project has succeeded in realizing its principal objectives. An applied economics unit has been established to address issues of national priority relating to food security and cereals marketing. Research on production systems has been established in the three major ecological zones of the country: the Senegal River Valley; the Groundnut Basin; and the Casamance (where research has advanced the furthest). In FY87 expenditures of \$650,000 are projected. The objectives of the Senegal Agricultural Research Project (685-0957) are to improve the effectiveness of national agricultural research in Senegal, Mauritania and Mali through coordination and prioritization under the Senegal River Basin Commission (OMVS). Implementation was delayed for three years pending resolution of differences within ISRA. Implementation activities this year will consist of initiating construction at the research station in the Middle Valley at Fanaye in Senegal, (\$667,000 for the purchase of irrigation equivalent and \$228,000 for the purchase of research equipment).

In FY88 expenditure of \$1.5 million is projected for technical assistance at the Middle Valley research station, and for related long-term training. In FY89 \$1.5 million will be spent for continuing these activities. These will be phased into the strengthening Agricultural research Project (685-0285) proposed to commence implementation late FY89.

BIOLOGICAL DIVERSITY

Biological diversity in Senegal has been in steady decline because of abiotic and biotic influences. USAID's activities in the Senegal and Gambia river basins have taken strong steps to arrest this decline. Environmental assessments in both basins have identified major threatened species and habitats. Mitigative actions in the Senegal River Basin have been recommended, including creation of an artificial estuary to safeguard the rich fauna - and flora- of the delta areas. In the Gambia River Basin, ecologically sound alternatives to large-scale infrastructures are being proposed in order to avoid major negative impacts on habitats and on biological diversity. U.S. assistance, and improved donor coordination, have raised the profile of environmental issues, and have been successful in garnering support for more sustainable development approaches, and for improved monitoring and safeguarding of natural habitats.

USAID/Senegal has recently taken a leading role in Sahelian Africa regarding the issue of biological diversity. A new Reforestation Project (685-0283) was designed utilizing lessons-learned from five forestry-related activities which were carried out in the early 1980s. In each of these previous activities successful approaches involved a wide variety of tree species planted in different locations (biological diversity). This approach clearly lessened the impact of natural disasters (insects, drought, floods, etc.). The Reforestation Project is designed to use a mix of proven tree species in various locations throughout Senegal. Project implementation will begin in the summer of 1987. Initial impact should be evident within one year. The estimated expenditure levels for 1987, 1988 and 1989 are \$700,000, \$100,000 and \$200,000 million respectively.

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PVO ACTIVITIES

The USAID and U.S. and indigenous PVOs established an on-going partnership to implement projects in the CDSS priority areas of agriculture and health. The USAID commitment to PVOs springs from its long-held conclusion that GOS institutions alone have not been providing and will not be required to provide required services to the Senegalese population. This is particularly true as the GOS proceeds with reforms intended to cutback the role of government.

The USAID strategy is aimed at: (1) using U.S. and indigenous PVOs to assist directly in the organization and execution of village level projects; and (2) using U.S. PVOs to organize and train indigenous PVOs to carry out village level development.

The Community and Enterprise Development (PVO) Project (685-0260) is the principal instrument for implementing this strategy. Under the project:

(1) Grants have been awarded to two U.S. PVOs to establish training relationships with counterpart indigenous PVOs to improve their capacity to deliver village level services. Two grants have been awarded directly to indigenous PVOs and four others are under review.

(2) Accounting and management audits have been executed by accounting firms for two indigenous PVOs and detailed plans for improving their management developed.

(3) PVO project staff has conducted two financial management seminars and a seminar on proposals writing for indigenous PVOs.

(4) PVO project staff work on a routine advisory basis with local PVOs to strengthen their performance.

The Mission has also successfully engaged two U.S. and three indigenous PVOs in implementation of PL 480-funded activities. This funding directly supports Mission CDSS priorities and includes village level warehouse and well construction, food production, child survival and maternal and child health.

Furthermore, the Mission anticipates authorizing in FY88 a \$5.0 million bilateral PVO co-financing project which aims to further support U.S. and indigenous PVOs to carry out local development activities. Finally, the Mission maintains communications with U.S. and indigenous PVOs through frequent direct contact with PVO staff and liaison with the Senegalese PVO umbrella coordinating organization known as CONGAT.

AID PROGRAM IN FY 1989
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	5000	5000
2	685-0293	ECONOMIC SUPPORT FUND VII	N	G	ESF	14000	19000
3	PL 01	PL 480 TITLE I	-	L	P1	(5000)	22500
4	685-0285	STRENGTHENING AG. RESEARCH	N	G	SH	3500	22500
5	685-0286	CHILD SURVIVAL PROGRAM	N	G	SH	2100	24600
6	PL 02	PL 480 TITLE II	-	-	P2	(3000)	24600
7	685-0281	TRANSFER OF TECHNOLOGY	O	G	SH	5297	29897
8	685-0295	SOUTHERN ZONE WATER MANAGEMENT	O	G	SH	2053	31950
9	625-0977.85	SAHEL HUMAN RESOURCES DEV. III	O	G	SH	(745)	31950
10	625-0970.85	SAHEL POLICY ANALYSIS & SUPPORT	O	G	SH	(500)	31950
11	625-0929.85	PLANNING, MANAGEMENT & RESEARCH	O	G	SH	(400)	31950
12	685-0270	SMALL PROJECT ASSISTANCE	O	G	SH	50	32000
13	625-9901	SPECIAL SELF-HELP	O	G	SH	(100)	32000
		TOTAL				32000	

() Non-add

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PRIVATIZATION PLAN: NARRATIVE

The reform of the parapublic sector in Senegal is proceeding along the lines laid down in the Government's strategy announced in July 1985 to liquidate, divest and rehabilitate a significant number of public enterprises. As regards liquidation, the Government of Senegal is committed to a systematic reduction of outstanding debts to the banking system resulting from the liquidation in 1980 of the giant agricultural parastatal ONCAD (Office National de Coopération et d'Assistance au Développement). Outstanding ONCAD debt stood at \$290 million at the end of June 1986. This will be reduced by \$40 million in GOS FY 1986/87, and by an additional \$40 million in GOS FY 1987/88, with the assistance of major external donors including the U.S. In addition to this ongoing commitment, Senegal has recently undertaken the liquidation of 6 additional enterprises. Most of the activities of these enterprises have already been stopped. With regard to divestiture, 28 enterprises have been identified of which 15 will be fully privatized and 13 partially privatized (within the scope of the definition provided in 86 State 189806). At least 3 enterprises are to be offered for sale to the private sector by the end of June 1987.

(a) Implementation Progress Report

In FY 1986 and FY 1987, the U.S. Mission continued its policy dialogue with the Government of Senegal on the subject of privatization in the context of budget support, project aid, and technical assistance funded through the A.I.D. program. The U.S. supported the GOS commitment to honor the debts of the liquidated parastatal ONCAD, agreeing to utilize \$13 million equivalent of local currency generations from the FY 1986 PL 480 Title I Program, and \$5,075,000 of the cash transfer from the FY 1987 ESF Program (ESF-V), to reduce ONCAD arrears to the banking system.

Progressive privatization of the peanut and rice operations of Senegal's Price Equalization and Stabilization Fund (CPSP) was also part of the conditionality for both ESF-IV and ESF-V. CPSP was relieved of the financial operations of the peanut sector in 1985/86. A quota system for internal distribution of imported rice was abolished on July 1, 1986 and replaced by "contracts negotiated directly and freely between the distributors and the CPSP." On September 2, 1986, the GOS announced a plan for progressive privatization of rice imports which would go into effect on December 1, 1986. The plan calls for private sector importation of 25 percent of Senegal's external rice requirement in 1986/87, and 100 percent in 1987/88. For 1986/87, the CPSP levies a "perequation" tax on the private sector's rice imports (as well as on CPSP's own imports). A study to help define a system of taxation to replace the CPSP perequation for 1987/88 is part of the conditionality for ESF-V.

At the project level, the Mission is assisting in the partial privatization of reforestation activities (once the exclusive domain of the GOS Forestry Service), and in the partial privatization of the delivery of agricultural inputs (such as fertilizer and seeds). The Reforestation Project (685-0283) which was signed on August 22, 1986, will encourage the establishment of private tree nurseries, while helping to change the approach of the Forestry Service from essentially police operations to service operations in support of private and community tree planting. Within the definition of partial privatization contained in 86 State 184806, the project will encourage the switch from force account planting of roadside trees by the Forestry Service to contracting for such planting with private sector firms, groups, or individuals. Similarly, the Agricultural Production Support Project (685-0269), signed on February 23, 1987, supports the GOS decision to sharply reduce the credit and input delivery activities of regional development authorities (RDAs) in favor of an expanded role for the private sector. The Agricultural Production Support project will channel \$9 million of credit through participating commercial banks to wholesale and retail suppliers of agricultural inputs, as well as to distributors and processors of agricultural outputs. The Project also seeks to encourage private sector multiplication, processing, and distribution of cereals seeds.

At the technical assistance level, the Mission has arranged for a number of consultancies related to the privatization process. The Claeys/Leonard consultancy in early FY 1986 examined the prerequisites for establishing a Dakar Stock Exchange as one means of facilitating GOS divestiture efforts. The study concluded that a number of fundamental decisions and changes in GOS policy and practice would be required before such an Exchange would be viable. At the Mission's request, the PRE Bureau funded consultancies by Jean de la Giroday in 1986 to advise the Ministry of Finance on privatization matters, and to draw up the terms of reference for the development of a comprehensive GOS privatization plan. The contract for development of the privatization plan was awarded to Lavallin (a Canadian group) and ICA (Interafricaine de Conseil et d'Assistance, formerly a part of Lazard Freres, now a part of the Banque Centrale de l'Afrique de l'Ouest). The contract has gone ahead with World Bank funding, and the final report was expected in May 1987. Work carried out in preparation of the privatization plan has already been reflected in GOS privatization decisions for 1986 and 1987. In July 1986, A.I.D. responded to a request from the Minister of Rural Development by sending an expert to advise the GOS on how to privatize a market-gardening and export enterprise (SENPRIM). The consultant, Jean Crouzet, submitted his report to SENPRIM in September 1986. The report pointed out an organizational issue with potential political overtones: whether to permit complete investor control of production activities in order to ensure availability of produce for processing, or whether to develop a system of small farmer contracting with SENPRIM. The SENPRIM directors subsequently requested USAID to formally present the Crouzet report to the Minister of Rural Development in order to resolve this issue. A French translation of the report has been prepared, and has been submitted to the Ministry for consideration.

(b) Mission Plans for FY 1988.

Based on its past design efforts, the Mission faces a heavy load of project implementation efforts in FY 1988 to begin to replace government or parastatal services with private sector systems for agricultural credit, agricultural input supplies (including fertilizers and cereals seeds), and reforestation activities. The Mission will also continue to support GOS efforts to reduce outstanding arrears to the banking system resulting from the liquidation of the ONCAD parastatal. The Mission will negotiate with the GOS a portion of local currency generations from the FY 1987 PL 480 Title I Agreement to be earmarked for reduction of ONCAD debt. Mission design work on the FY 1988 Title I program, and on the FY 1988 AEPRP, will include consideration of accelerated reduction of ONCAD debt, or other uses of local currency related to privatization issues. At the technical assistance level, USAID will follow up on the SENPRIM divestiture, and on other divestiture opportunities suggested by the GOS privatization plan. The PRE Bureau has already expressed its willingness to work with the Mission to advise U.S. businesses of the availability of Senegalese state-owned industries when they are fully evaluated, and when Government is prepared to divest.

(c) Mission Strategy on Privatization

An important objective of the Mission's policy dialogue is to convince the GOS to rationalize its economic and financial situation by removing itself from productive activities which would be better performed by the private sector in agriculture and elsewhere. In agriculture these activities include the provision of credit and other inputs, the marketing of agricultural inputs, and the commercial importation of rice. In other sectors, the Mission objective is to promote freer markets by encouraging divestiture of public sector enterprises, and reduction of the protection and quasi-monopoly status accorded to public sector enterprises, and to some established private sector enterprises. USAID's strategy is to combine budget support, bilateral project aid, and centrally funded technical assistance to meet the above objectives. USAID has found the combination of policy dialogue and non-project assistance to be effective in the past, and expects to continue this approach in support of its private sector agenda in general, and its privatization initiatives in particular. In order for privatization to have the maximum development effect on Senegal's small, ex-colonial economy, special efforts must be made to ensure competition in the market place, and to encourage successful development of private sector alternatives to governmental and parastatal solutions. Senegalese doubts about replacing public monopolies with private monopolies, and about the ability of the private sector to provide key goods and services in an equitable manner, must be addressed. Mission project aid and technical assistance are in part designed to address these issues by supporting development of private sector solutions to key development problems, as well as by supporting individual privatization activities.

(d) Timeframe and Financial Resources

USAID/Senegal will be involved in several privatization activities each year through the end of the FY 1986-90 CDSS planning period, utilizing both project and non-project funding. ESF levels of approximately \$15 million per year, and PL 480 Title I levels of approximately \$5 million per year would provide substantial funding in support of Mission privatization efforts. The Mission bases its ESF and PL 480 Title I requests in part upon changing Senegalese requirements for budget support, balance of payments assistance, and food imports. The proportion of local currency generations available for privatization activities, such as the retirement of ONCAD debt, is negotiated annually in the context of Senegalese budget requirements, IMF performance criteria, and other donor assistance activities. The Mission's proposed \$15 million AEPRP II program (685-0292) for FY 1988 may provide additional resources in support of policy reform and privatization in the banking sector, particularly with regard to reducing the role of parastatals in agricultural lending. The Mission's \$20 million Agricultural Production Support project (685-0269) is just getting under way, and will continue to support the Mission's privatization objectives through 1993. The Mission's \$10 million Reforestation Project (685-0283) also has privatization goals, and will continue through 1992. In addition to individual projects, the Mission may make use of both local currency and centrally funded resources to provide technical assistance to individual privatization activities which may be suggested by the GOS privatization plan.

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Local Currency Use Plan

The objective of U.S. assistance to Senegal is to promote economic growth and food security through an orderly process of short-term financial stabilization and long-term structural adjustment. The U.S. assistance strategy combines project and non-project assistance in about equal measures to:

1. develop and implement policy reforms at the macroeconomic level and in the agricultural sector;
2. reduce institutional, infrastructural and environmental constraints to the growth of agricultural production; and
3. increase human productivity and the quality of life through health, nutrition, and family planning activities.

The Mission utilizes the substantial local currency resources detailed in Table VI primarily in support of strategy elements, 1 and 2 listed above, with the overwhelming majority of local currency generations programmed in support of private sector initiatives. The Mission policy reform agenda focuses on the following areas:

1. improved fiscal performance and allocation of resources to productive sectors;
2. restoration of liquidity and more appropriate practices in the banking sector;
3. implementation of a coherent strategy for reasonable food self-reliance;
4. privatization of agricultural input distribution;
5. reduction of the role of agricultural parastatals; and
6. liberalization of cereals marketing.

As detailed in Annex K (Privatization Plan Narrative), and Table VI (Expenditures of Local Currency Generations), the majority of local currency resources in FY 1986-87 have been programmed to reduce payment arrears to private sector firms which have supplied goods and services to the government on credit or to reduce GOS arrears to the banking system resulting from the liquidation of the ONCAD agricultural parastatal. These local currency resources directly support Mission policy agenda items 1, 2, 4, and 5 listed above, and indirectly support objectives 3 and 6 dealing with improved food self-reliance and liberalization of cereals marketing. As indicated in Table VI, the utilization of local currency generations from ESF and AEPRP programs in FY 1988-89 will continue to support reduction of GOS arrears to private sector firms, with increased emphasis on reductions in arrears to the banking system as the Mission investigates the possibilities for accelerating policy reform in the banking sector. The Mission's plan for allocating local currency resources directly complements private sector initiatives being funded with DA resources under the Agricultural Production Support Project (685-0269), the Reforestation Project (685-0283), and the Ziguinchor Private Sector Housing Project.

Based on the success of the FY 1986 Title I program which imported \$9.5 million of rice, Senegal has requested an FY 87 Title I program to import \$10.0 million of rice in two tranches. Local currency generated by rice sales will continue to support decreasing fertilizer subsidies, the floor price guarantee system for locally produced cereals, repayment of debt to the private sector, and support of the cereals plan through the multi-donor common fund. In addition to this budgetary support, remaining local currency will be programmed jointly by USAID and the GOS to support the self-help measures. The self-help measures which make up an integral part of the program will continue to focus on agricultural sector reform, specifically the liberalization of the cereals sector, privatization of agricultural inputs, and promotion of local cereals consumption.

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FY 1989 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ Millions)
 GOS Fiscal Year July1 - June 30

<u>Source/Purposes</u>	<u>1986</u> <u>ACTUAL</u>	<u>1987</u> <u>EST.</u>	<u>1988</u> <u>PLANNED</u>	<u>1989</u> <u>PROP.</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Dev Activities				
1. e.g. Ag. Research, irrigation, rural infrastructure (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. Reduce GOS arrears to private sector firms	16.2	7.0	5.0	4.0
B. Private Sector Programs				
1. Reduce GOS arrears to private sector firms	16.2	7.0	5.0	4.0
2. Reduce GOS arrears to banking sector	-	-	12.1	14.5
3. Other private sector	-	-	7.5	22.0
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Fund)				
II. DEVELOPMENT ASSISTANCE				
A. Public Development Activities				
1. Agricultural Development Assistance	0.7	0.1	-	-
2.				
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)				
SUBTOTAL ESF & DA				

FY 1989 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ Millions)
 GOS Fiscal Year July 1 - June 30

<u>Source/Purposes</u>	85/1986	86/1987	87/1988	88/1989
	<u>ACTUAL</u>	<u>EST.</u>	<u>PLANNED</u>	<u>PROP.</u>
II. PL 480				
A. Public Development Activities				
Agricultural Development				
1. Title III(*)	9.5	5.5	0.0	0.0
2. Title I.	0.0	1.3	19.6	9.9
B. Private Sector Programs				
1. GOS Debt payment to the private sector.	0.0	12.3	11.1	11.1
2. Private sector transport	0.0	0.0	1.2	0.0
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	0.0	0.0	0.0

TOTALS

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

	(\$000)		
	<u>1986</u>	<u>1987</u>	<u>1988</u>
- Ag. Research and Planning (685-0223)	1,081	681	0
- Millet Transformation (685-0250)	100	162	0

TABLE VIII - FY 1987
Operating Expense Summary

USAID/Senegal

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,815.5		1,815.5	
U.S. CITIZENS BASIC PAY	U101	110	<u>1,115.2</u>		<u>1,115.2</u>	<u>20.8</u>
PT/TEMP U.S. BASIC PAY	U102	112	<u>-0-</u>		<u>-0-</u>	<u>-</u>
DIFFERENTIAL PAY	U103	116	<u>146.3</u>		<u>146.3</u>	<u>XXXXXX</u>
OTHER AID/W FUNDED CODE 11	U104	119	<u>2.0</u>		<u>2.0</u>	<u>XXXXXX</u>
OTHER MISSION FUNDED CODE 11	U105	119	<u>1.0</u>		<u>1.0</u>	<u>XXXXXX</u>
EDUCATION ALLOWANCES	U106	126	<u>31.8</u>		<u>31.8</u>	<u>8.0</u>
RETIREMENT - U.S. DIRECT HIRE	U107	120	<u>78.1</u>		<u>78.1</u>	<u>XXXXXX</u>
LIVING ALLOWANCES	U108	128	<u>120.0</u>		<u>120.0</u>	<u>XXXXXX</u>
OTHER AID/W FUNDED CODE 12	U109	129	<u>39.1</u>		<u>39.1</u>	<u>XXXXXX</u>
OTHER MISSION FUNDED CODE 12	U110	129	<u>10.9</u>		<u>10.9</u>	<u>XXXXXX</u>
POST ASSIGNMENT - TRAVEL	U111	212	<u>24.0</u>		<u>24.0</u>	<u>8.0</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>95.7</u>		<u>95.7</u>	<u>9.0</u>
HOME LEAVE - TRAVEL	U113	212	<u>34.0</u>		<u>34.0</u>	<u>9.0</u>
HOME LEAVE - FREIGHT	U114	22	<u>42.0</u>		<u>42.0</u>	<u>9.0</u>
EDUCATION TRAVEL	U115	215	<u>3.0</u>		<u>3.0</u>	<u>2.0</u>
R AND R TRAVEL	U116	215	<u>31.5</u>		<u>31.5</u>	<u>24.0</u>
OTHER CODE 215 TRAVEL	U117	215	<u>40.9</u>		<u>40.9</u>	<u>8.0</u>
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		225.5		225.5	
BASIC PAY	U201	114	<u>195.0</u>		<u>195.0</u>	<u>16.5</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>17.5</u>		<u>17.5</u>	<u>1.1</u>
ALL OTHER CODE 11 - FN	U203	119	<u>2.0</u>		<u>2.0</u>	<u>XXXXXX</u>
ALL OTHER CODE 12 - FN	U204	129	<u>11.0</u>		<u>11.0</u>	<u>XXXXXX</u>
BENEFITS FORMER FN PERSONNEL	U205	13	<u>-0-</u>		<u>-0-</u>	<u>XXXXXX</u>
<u>CONTRACT PERSONNEL</u>	U300		1,377.4		1,377.4	
PASA TECHNICIANS	U301	258	<u>-0-</u>		<u>-0-</u>	<u>-0-</u>
U.S. PSC - SALARY/BENEFITS	U302	113	<u>282.0</u>		<u>282.0</u>	<u>8.2</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>-0-</u>		<u>-0-</u>	<u>XXXXXX</u>
F.N. PSC - SALARY/BENEFITS	U304	113	<u>1,017.3</u>		<u>1,017.3</u>	<u>100.0</u>
ALL OTHER F.N. PSC COST	U305	255	<u>70.1</u>		<u>70.1</u>	<u>XXXXXX</u>
MANPOWER CONTRACTS	U306	259	<u>8.0</u>		<u>8.0</u>	<u>0.7</u>
JCC COSTS PAID BY AID/W	U307	113	<u>-0-</u>		<u>-0-</u>	<u>-0-</u>
<u>HOUSING</u>	U400		811.5		811.5	
RESIDENTIAL RENT	U401	235	<u>379.6</u>		<u>379.6</u>	<u>22.0</u>
RESIDENTIAL UTILITIES	U402	235	<u>137.0</u>		<u>137.0</u>	<u>-0-</u>
MAINTENANCE AND RENOVATION	U403	259	<u>46.0</u>		<u>46.0</u>	<u>-0-</u>
QUARTERS ALLOWANCES	U404	127	<u>-0-</u>		<u>-0-</u>	
RESIDENTIAL FURNITURE/EQUIP	U405	311	<u>26.0</u>		<u>26.0</u>	<u>XXXXXX</u>
TRANS./FREIGHT - CODE 311	U406	22	<u>10.9</u>		<u>10.9</u>	<u>XXXXXX</u>
SECURITY GUARD SERVICES	U407	254	<u>210.0</u>		<u>210.0</u>	<u>40.0</u>
OFFICIAL RESIDENCE ALLOWANCES	U408	254	<u>-0-</u>		<u>-0-</u>	<u>XXXXXX</u>
REPRESENTATION ALLOWANCES	U409	252	<u>2.0</u>		<u>2.0</u>	<u>XXXXXX</u>

TABLE VIII - FY 1987
Operating Expense Summary
(continued)

USAID/Senegal

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTALS</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		1,712.5		1,712.5	
OFFICE RENT	U501	234	456.9		456.9	xxxxxx
OFFICE UTILITIES	U502	234	63.0		63.0	xxxxxx
BUILDING MAINT./RENOVATION	U503	259	23.1		23.1	xxxxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	56.0		56.0	xxxxxx
VEHICLES	U505	312	43.0		43.0	xxxxxx
OTHER EQUIPMENT	U506	319	13.2		13.2	xxxxxx
TRANSPORTATION/FREIGHT	U507	22	13.5		13.5	xxxxxx
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	69.6		69.6	xxxxxx
COMMUNICATIONS	U509	230	133.2		133.2	xxxxxx
SECURITY GUARD SERVICES	U510	254	56.3		56.3	11.0
PRINTING	U511	24	1.0		1.0	xxxxxx
SITE VISITS-MISSION PERSONNEL	U513	210	39.0		39.0	140.0
SITE VISITS-AID/W PERSONNEL	U514	210	1.2		1.2	1.0
INFORMATION MEETINGS	U515	210	11.0		11.0	3.0
TRAINING ATTENDANCE	U516	210	12.0		12.0	7.0
CONFERENCE ATTENDANCE	U517	210	9.5		9.5	3.0
OTHER OPERATIONAL TRAVEL	U518	210	3.2		3.2	12.0
SUPPLIES AND MATERIALS	U519	26	255.0		255.0	xxxxxx
FAAS	U520	257	411.7		411.7	xxxxxx
CONSULTING SVCS. - CONTRACTS	U521	259	6.8		6.8	xxxxxx
MGT./PROF. SVCS. - CONTRACTS	U522	259	7.5		7.5	xxxxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.6		0.6	xxxxxx
ALL OTHER CODE 25	U524	259	26.2		26.2	xxxxxx
TOTAL O.E. BUDGET			5,942.4		5,942.4	xxxxxx
RECONCILIATION			(1,792.4)		(1,792.4)	xxxxxx
OPERATING BUDGET REQUIREMENTS			4,150.0		4,150.0	xxxxxx
636C REQUIREMENTS	U601	32	-0-		-0-	xxxxxx
TOTAL ALLOWANCE REQUIREMENTS	U000					
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES					3,229.4	
AVERAGE EXCHANGE RATE FYS 86/87					CFA 300 = US DOL 1.00	

1983P

TABLE VIII - FY 1988
Operating Expense Summary

USAID/Senegal

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST		UNITS
				FUNDS	TOTAL	
<u>U.S. DIRECT HIRE</u>	U100		2,053.1		2,053.1	
U.S. CITIZENS BASIC PAY	U101	110	1,269.5		1,269.5	23.0
PT/TEMP U.S. BASIC PAY	U102	112	-0-		-0-	-
DIFFERENTIAL PAY	U103	116	169.0		169.0	xxxxxx
OTHER AID/W FUNDED CODE 11	U104	119	2.0		2.0	xxxxxx
OTHER MISSION FUNDED CODE 11	U105	119	1.5		1.5	xxxxxx
EDUCATION ALLOWANCES	U106	126	64.0		64.0	15.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	88.9		88.9	xxxxxx
LIVING ALLOWANCES	U108	128	159.0		159.0	xxxxxx
OTHER AID/W FUNDED CODE 12	U109	129	44.4		44.4	xxxxxx
OTHER MISSION FUNDED CODE 12	U110	129	14.4		14.4	xxxxxx
POST ASSIGNMENT - TRAVEL	U111	212	34.0		34.0	7.0
POST ASSIGNMENT - FREIGHT	U112	22	76.0		76.0	7.0
HOME LEAVE - TRAVEL	U113	212	18.0		18.0	5.0
HOME LEAVE - FREIGHT	U114	22	24.0		24.0	5.0
EDUCATION TRAVEL	U115	215	6.0		6.0	2.0
R AND R TRAVEL	U116	215	46.4		46.4	33.0
OTHER CODE 215 TRAVEL	U117	215	36.0		36.0	8.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		232.7		232.7	
BASIC PAY	U201	114	199.9		199.9	16.0
OVERTIME, HOLIDAY PAY	U202	115	15.7		15.7	0.9
ALL OTHER CODE 11 - FN	U203	119	2.5		2.5	xxxxxx
ALL OTHER CODE 12 - FN	U204	129	14.6		14.6	xxxxxx
BENEFITS FORMER FN PERSONNEL	U205	13	-0-		-0-	xxxxxx
<u>CONTRACT PERSONNEL</u>	U300		1,063.4		1,063.4	
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	271.5		271.5	7.9
ALL OTHER U.S. PSC COSTS	U303	255	-0-		-0-	xxxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	731.0		703.0	76.0
ALL OTHER F.N. PSC COST	U305	255	52.3		52.3	xxxxxx
MANPOWER CONTRACTS	U306	259	8.6		8.6	0.7
JCC COSTS PAID BY AID/W	U307	113	-0-		-0-	-0-
<u>HOUSING</u>	U400		990.4		990.4	
RESIDENTIAL RENT	U401	235	411.1		411.1	23.0
RESIDENTIAL UTILITIES	U402	235	143.2		143.2	-0-
MAINTENANCE AND RENOVATION	U403	259	50.0		50.0	-0-
QUARTERS ALLOWANCES	U404	127	-0-		-0-	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	96.1		96.1	xxxxxx
TRANS./FREIGHT - CODE 311	U406	22	55.5		55.5	xxxxxx
SECURITY GUARD SERVICES	U407	254	230.0		230.0	40.0
OFFICIAL RESIDENCE ALLOWANCES	U408	254	2.5		2.5	xxxxxx
REPRESENTATION ALLOWANCES	U409	252	2.0		2.0	xxxxxx

*TABLE 'VIII' - FY 1988
Operating Expense Summary
(continued)

USAID/Senegal

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTALS	UNITS
<u>OFFICE OPERATIONS</u>	U500		1,846.2		1,846.2	
OFFICE RENT	U501	234	466.0		466.0	xxxxxx
OFFICE UTILITIES	U502	234	64.8		64.8	xxxxxx
BUILDING MAINT./RENOVATION	U503	259	25.0		25.0	xxxxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	64.5		64.5	xxxxxx
VEHICLES	U505	312	43.0		43.0	xxxxxx
OTHER EQUIPMENT	U506	319	49.8		49.8	xxxxxx
TRANSPORTATION/FREIGHT	U507	22	50.1		50.1	xxxxxx
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	71.5		71.5	xxxxxx
COMMUNICATIONS	U509	230	141.8		141.8	
SECURITY GUARD SERVICES	U510	254	58.9		58.9	11.0
PRINTING	U511	24	1.5		1.5	xxxxxx
SITE VISITS-MISSION PERSONNEL	U513	210	45.7		45.7	150.0
SITE VISITS-AID/W PERSONNEL	U514	210	-0-		-0-	-0-
INFORMATION MEETINGS	U515	210	14.0		14.0	3.0
TRAINING ATTENDANCE	U516	210	26.0		26.0	4.0
CONFERENCE ATTENDANCE	U517	210	12.0		12.0	3.0
OTHER OPERATIONAL TRAVEL	U518	210	10.0		10.0	30.0
SUPPLIES AND MATERIALS	U519	26	256.9		256.9	xxxxxx
FAAS	U520	257	412.0		412.0	xxxxxx
CONSULTING SVCS. - CONTRACTS	U521	259	5.0		5.0	xxxxxx
MGT./PROF. SVCS. - CONTRACTS	U522	259	-0-		-0-	xxxxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	-0-		-0-	xxxxxx
ALL OTHER CODE 25	U524	259	27.7		27.7	xxxxxx
TOTAL O.E. BUDGET			6,535.2		6,535.2	xxxxxx
RECONCILIATION			(1,985.8)		(1,985.8)	xxxxxx
OPERATING BUDGET REQUIREMENTS			4,549.4		4,549.4	xxxxxx
636C REQUIREMENTS	U601	32	-0-		-0-	xxxxxx
TOTAL ALLOWANCE REQUIREMENTS	U000					xxxxxx
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES					3,051.4	
AVERAGE EXCHANGE RATE FYS 86/87					CFA 300 = US DOL 1.00	

Estimated Inflation rate - FY 1987 to FY 1988

7%

1983P

TABLE VIII - FY 1989
Operating Expense Summary

USAID/Senegal

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		2,210.7		2,210.7	
U.S. CITIZENS BASIC PAY	U101	110	1,301.7		1,301.7	23.0
PT/TEMP U.S. BASIC PAY	U102	112	-0-		-0-	-
DIFFERENTIAL PAY	U103	116	183.6		183.6	xxxxxx
OTHER AID/W FUNDED CODE 11	U104	119	2.0		2.0	xxxxxx
OTHER MISSION FUNDED CODE 11	U105	119	1.5		1.5	xxxxxx
EDUCATION ALLOWANCES	U106	126	92.0		92.0	20.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	91.1		91.1	xxxxxx
LIVING ALLOWANCES	U108	128	175.0		175.0	xxxxxx
OTHER AID/W FUNDED CODE 12	U109	129	45.6		45.6	xxxxxx
OTHER MISSION FUNDED CODE 12	U110	129	12.7		12.7	xxxxxx
POST ASSIGNMENT - TRAVEL	U111	212	39.0		39.0	10.0
POST ASSIGNMENT - FREIGHT	U112	22	105.0		105.0	10.0
HOME LEAVE - TRAVEL	U113	212	33.0		33.0	9.0
HOME LEAVE - FREIGHT	U114	22	39.5		39.5	9.0
EDUCATION TRAVEL	U115	215	5.0		5.0	2.0
R AND R TRAVEL	U116	215	48.0		48.0	32.0
OTHER CODE 215 TRAVEL	U117	215	36.0		36.0	8.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		242.5		242.5	
BASIC PAY	U201	114	205.6		205.6	16.0
OVERTIME, HOLIDAY PAY	U202	115	17.0		17.0	0.9
ALL OTHER CODE 11 - FN	U203	119	2.5		2.5	xxxxxx
ALL OTHER CODE 12 - FN	U204	129	17.4		17.4	xxxxxx
BENEFITS FORMER FN PERSONNEL	U205	13	-0-		-0-	xxxxxx
<u>CONTRACT PERSONNEL</u>	U300		1,120.3		1,120.3	
PASA TECHNICIANS	U301	258	-0-		-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	296.7		296.7	8.4
ALL OTHER U.S. PSC COSTS	U303	255	-0-		-0-	xxxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	759.6		759.6	76.0
ALL OTHER F.N. PSC COST	U305	255	54.0		54.0	xxxxxx
MANPOWER CONTRACTS	U306	259	10.0		10.0	0.7
JCC COSTS PAID BY AID/W	U307	113	-0-		-0-	-0-
<u>HOUSING</u>	U400		992.0		992.0	
RESIDENTIAL RENT	U401	235	415.7		415.7	23.0
RESIDENTIAL UTILITIES	U402	235	147.0		147.0	-0-
MAINTENANCE AND RENOVATION	U403	259	53.0		53.0	-0-
QUARTERS ALLOWANCES	U404	127	-0-		-0-	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	86.8		86.8	xxxxxx
TRANS./FREIGHT - CODE 311	U406	22	51.0		51.0	xxxxxx
SECURITY GUARD SERVICES	U407	254	234.0		234.0	40.0
OFFICIAL RESIDENCE ALLOWANCES	U408	254	2.5		2.5	xxxxxx
REPRESENTATION ALLOWANCES	U409	252	2.0		2.0	xxxxxx

TABLE VIII - FY 1989
Operating Expense Summary
(continued)

USAID/Senegal

<u>EXPENSE CATEGORY</u>	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST		UNITS
				FUNDS	TOTALS	
<u>OFFICE OPERATIONS</u>	U500		2,049.6	—	2,049.6	—
OFFICE RENT	U501	234	477.6	—	477.6	XXXXXX
OFFICE UTILITIES	U502	234	65.0	—	65.0	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	26.0	—	26.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	243.6	—	243.6	XXXXXX
VEHICLES	U505	312	-0-	—	-0-	XXXXXX
OTHER EQUIPMENT	U506	319	24.9	—	24.9	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	92.0	—	92.0	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	75.0	—	75.0	XXXXXX
COMMUNICATIONS	U509	230	144.6	—	144.6	XXXXXX
SECURITY GUARD SERVICES	U510	254	60.7	—	60.7	11.0
PRINTING	U511	24	1.5	—	1.5	XXXXXX
SITE VISITS-MISSION PERSONNEL	U513	210	48.0	—	48.0	145.0
SITE VISITS-AID/W PERSONNEL	U514	210	-0-	—	-0-	-0-
INFORMATION MEETINGS	U515	210	14.0	—	14.0	3.0
TRAINING ATTENDANCE	U516	210	30.0	—	30.0	5.0
CONFERENCE ATTENDANCE	U517	210	13.5	—	13.5	3.0
OTHER OPERATIONAL TRAVEL	U518	210	12.0	—	12.0	30.0
SUPPLIES AND MATERIALS	U519	26	262.0	—	262.0	XXXXXX
FAAS	U520	257	425.0	—	425.0	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	5.0	—	5.0	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-0-	—	-0-	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-0-	—	-0-	XXXXXX
ALL OTHER CODE 25	U524	259	29.2	—	29.2	XXXXXX
TOTAL O.E. BUDGET			6,615.1	—	6,615.1	XXXXXX
RECONCILIATION			(2,049.0)	—	(2,049.0)	XXXXXX
OPERATING BUDGET REQUIREMENTS			4,997.4	—	4,997.4	XXXXXX
636C REQUIREMENTS	U601	32	-0-	—	-0-	XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		—	—	—	—

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
AVERAGE EXCHANGE RATE FYS 86/87

3,173.6
CFA 300 = US DOLS 1.00

Estimated Inflation rate - FY 1988 to FY 1989

7%

1983P

TABLE VIII (a) OPERATING EXPENSES AND WORKFORCE NARRATIVE1. REASONS FOR INCREASEA. FY 1988 over 1987

U-100: 13.1 percent. Due to an additional 2.2 workyears to fill FY 1987 vacancies and related increases in travel, transportation and allowance entitlements.

U-200: 3.2 percent. Periodic step increases of FN Direct Hire personnel.

U-400: 25.0 percent. Rental of one additional residence and related utility, maintenance and guard costs. Procurement of required household furniture and appliances deferred in FY 1987.

U-500: 13.5 percent. Procurement of replacement office furniture

B. FY 1989 over FY 1988

U-100: 10.4 percent. Increase of one U.S. (IDI) position. Periodic step increase of U.S. salaries. Substantial increases in post assignment movements (from 7 to 11), and in home leave movements (from 5 to 9).

U-200: 4.2 percent. Periodic step increases and provision for overall salary augmentation for FNDH personnel to compensate for local inflation.

U-300: 6.3 percent. Periodic step increases for all PSCs and an additional 0.5 workyear of US PSC Services.

U-500: 10.6 percent. Procurement of WANG VS equipment. (\$175,000).

U-600: 8.7 percent. Overall increase in FY 1989 over FY 1988 is lower than a combination of (a) the estimated inflation rate and (b) other anticipated cost increases. The Mission allowance of \$4.57 million reflects a sustained effort to keep operating expenses down to a bare minimum without an adverse effect on the Senegal U.S. assistance program.

2. MANAGEMENT IMPROVEMENTS

USAID/Senegal reduced American Staff from 110 to 59 between July of 1984 and the present for a total reduction of 46 percent (23 USDH, 20 Institutional Contractors and 16 PSCs).

A critical total of 23 USDH positions must be maintained for FY87 per specific, applicable legal, policy and administrative considerations as cited in DAKAR (86) 6888. The Mission nevertheless continues its program to Senegalize positions. Our commitment to this program since 1983 has already achieved considerable success. The principal constraint to further Senegalization is insufficient funding for training. The declining value of the dollar vis-a-vis the CFA Franc, combined with AID/W OE budget cuts, have

resulted in a million dollar OE shortfall which has forced us to freeze all offshore training in addition to maintaining only a survival posture in all other OE areas. Projected FSN training for FY88 and FY89 is tentative pending budgetary relief. We are increasing our training budget for FY89 to regain lost momentum.

There will be a few new institutional contractors for two new projects beginning either late FY87 or during FY88. Nevertheless, the total number of Americans should remain stable below 70 unless significant program cuts force additional reductions.

Construction of the new USAID office building should begin during the autumn of 1987. The building's design was finalized as rapidly as possible under adverse circumstances. Selection of the prime contractor among the five finalists did not occur until December 1986 because the proposals were incomplete and we needed to solicit and evaluate supplementary information. We were then faced with the new, stringent requirements of the Omnibus Security Act under which we have sought a building security setback waiver. Following the expected approval of that waiver by the Department in early summer 1987, construction can begin.

We maintain a low FAAS profile, keeping our costs modest by Bureau standards. Saving of over \$100,000 in FAAS costs were realized during FY86 by our withdrawing contractors from the FAAS Health and Welfare services and by switching all American personnel from accommodation exchange services to Citibank exchange, for which there is no charge to USAID. Other FAAS cost reductions have been realized by our obtaining and awarding our own building renovation contracts at substantially reduced cost over those offered by the GSO. We will continue this practice whenever warranted to maximize efficiencies in our OE budget.

Potentially cost-cutting efficiencies are the main consideration behind further moves toward greater Motorpool sophistication: a short block exchange program has been introduced to extend vehicle life up to 120,000 miles and thereby save approximately \$10,000 per vehicle; a vehicle expense accounting program has been started to recognize those drivers who do their work at lowest cost including achievement of optimum MPG ratings; and a field-fleet changeover to reliance on diesel vehicles has been initiated for a 40% savings in fuel costs.

Our focus this year on information systems has centered on the application of new software programs and in-house training of personnel to maximize efficiency in the use of hardware on hand. New applications include:

- Motorpool Software Package: Developed and initially applied to USAID/Senegal, to provide a computerized method to control spare parts, gas consumption and inside and outside repairs. An annual report is produced which satisfies many of the reporting requirements from AID/Washington. The main benefits of the system are increased control over stocks, the ability to immediately see the costs of maintaining each vehicle, and a controlled way to obtain information required by Washington at the end of the year. This program is being used as a world-wide model by IRM.

- A C&R Document Tracking Application from Nairobi is being implemented which will allow distribution of incoming cables to be tracked automatically. The system also generates a list of overdue cables.
- Participant Training and Management System (PTMS), which will track participant training, has been implemented for use by the Program Development Office. The system is up and running with very few problems.
- In the controllers office the OE obligation and disbursement data bases are now being used to produce the detailed OE liquidation records, allowing one employee to eliminate overtime work and to stay up-to-date with other work (which previously was two months behind). Six employees are now fully trained in Powerbase and are maintaining the following applications: OE and project obligations and disbursements, advances, lease and utility payments, exchange rates, travel agency payments and FSN Social Security and IPRES payments. Three other employees are now being trained to use DATEL, which will be implemented in June 1987. Lotus 1-2-3 is being used to carefully track the budget during the current OE shortfall.
- Five new Wang PCs were placed in strategic offices throughout out the Mission. Although most offices depend completely on the central word processing unit (OIS 140), all relevant staff have been trained on the PC's; and the Mission is now able to use documents created on non-Wang equipment and can function independently of the OIS if need be.
- Our principal thrust for FY 88 and 89 will be developing specific applications and assisting various departments to use the existing equipment and software more efficiently. We will be moving into a new building during 1989 and will network all equipment to allow a better exchange of information. We will also install a Wang VS65 to implement MACS and other VS based software developed by AID/Washington.

Some progress has been made in using spreadsheet applications.

Other significant management improvements and/or savings include:

- Supplementing limited WANG word processing system with a broader based IBM Computer Capability that will allow a lesser number of staff personnel to undertake more comprehensive and sophisticated program analysis, management planning, and administrative and financial controls.
- Requiring travel voucher documentation of excess baggage use rather than the heretofore automatic issuance of GEBATS.
- Achieving tax exonerations on local maintenance contracts for copy machine, typewriters, air conditioners, and telephone services. Estimated annual OE savings: \$11,500.

- Purchasing "counter-keyed" copy machines so that projects can be charged on an actual-use-basis for paper and maintenance rather than using OE funds exclusively. Estimated annual OE savings: \$16,000.
- Using vacant leased houses for workshops and conferences in lieu of expensive hotel conference facilities. Estimated annual OE savings: \$3,000.
- Conducting a comparative cost study on vehicle insurance for project and motorpool vehicles and negotiating an umbrella award with the lowest and best offerer. Estimated annual savings: \$5,000.
- Tightening significantly the screening procedures on non-Agency overseas visitors to lessen their drain on USAID's logistical, translation, and other technical support systems.
- Saving \$8,000 by exchanging with the Mogadishu Mission an underutilized Wang band printer for a versatile 5577 including 150 ribbons.
- Establishing a three-rate per diem policy for Americans, professional FSNs and drivers representing, savings of approximately \$11,000 annually in OE in-country per diem costs.
- Increasing use of FSN's for program implementation which has permitted savings in USDH levels and time.
- Preparing comprehensive Administrative Assistance Handbook for all administrative staff providing detailed instructions on all aspects of the Mission's operations.
- Testing all FSNs for English proficiency as an index for future job placement and advancement.

3. TRUST FUND

USAID/Senegal does not have a trust fund arrangement with the GOS. It has not been considered politically appropriate, especially in view of ESF cuts, for discussions to advance even to the preliminary stage. Depending on a possible relief of the serious budgetary constraints the GOS faces, the Mission may discuss the establishment of a trust fund in either FY88 or FY89.

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

<u>Job Title/Position Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. Secretary 685 10059*	\$30,680 11/86-10/87	\$31,600 11/87-10/88	\$32,550 11/88-10/89
2. Secretary 685 10019*	22,720 06/87-5/88	23,400 06/88-5/89	24,100 06/89-05/90
3. Asst. Management Officer 685 10151*	24,230 04/87-12/87	32,000 01/88-12/88	32,960 01/89-12/89
4. Data Processing Manager 685 10153*	37,600 05/87-05/88	20,760 06/88-12/88	34,590 01/89-11/89
5. Motorpool Supervisor 685 10155*	64,050 01/87-12/87	65,970 01/88-12/88	67,950 01/89-12/89
6. Secretary 685 30159*	20,110 10/86-9/87	20,720 10/87-9/88	21,350 10/88-9/89
7. Financial Analyst 685 30111*	32,730 10/87-09/88	-	34,500 10/88-09/89
8. Financial Analyst 685 30112*	-	32,750 12/88-11/89	-
9. Computer Systems Coord. 685 30061*	34,890 09/87-08/88	32,750 09/88-04/89	33,740 05/89-01/90
11. Short-term contractors	15,000	11,550	15,000
	-	-	-
TOTAL	\$282,010	\$271,500	\$296,740
WORKYEARS	8.2	7.9	8.2

* Employee Number

0842P

TABLE VIII (c)
All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
No individual item under F.C. U524 with an annual cost of \$25,000 or more U524 Funding used for the following activities:			
Training Costs	9,500	8,500	9,000
Translations	1,500	2,000	2,000
Vehicle insurance	7,500	8,000	8,500
Legal services	3,000	3,200	3,300
Medical Expenses	1,000	1,200	1,300
Miscellaneous Services	3,700	4,800	5,100
TOTAL	<u>26,200</u>	<u>27,700</u>	<u>29,200</u>

TABLE VIII (d)
Manpower contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Temporary secretarial and/or professional services to fill in leave absences			
TOTAL COST	<u>8,000</u>	<u>8,600</u>	<u>10,000</u>
WORKYEARS	0.8	0.7	0.7

3363P

TABLE VIII(e)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Commercial Services</u>			
A. Computer Time			
B. Leased Telecommunications Services			
C. Operations and Maintenance			
(1) Operations	65	80	80
(2) Maintenance:			
Other than WANG Equipment	2	2	2
WANG Equipment (Local maintenance)			
WANG Equipment (A.I.D./W maintenance)	28	30	30
D. <u>Systems Analysis and Programming:</u>	-0-	30	30
E. <u>System Design and Engineering</u>			
F. <u>Studies and Other</u>			
SUBTOTAL Section 4	<u>95</u>	<u>142</u>	<u>142</u>
5. TOTAL DOLLARS	<u>132</u>	<u>225</u>	<u>461</u>
TOTAL WORKYEARS (From item 2A)	<u> </u>	<u> </u>	<u> </u>
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing systems	<u>128</u>	<u>202</u>	<u>196</u>
B. New or expanded systems	<u>4</u>	<u>23</u>	<u>265</u>

TABLE VIII(E) - 1
TABLE VIII(E)1
Report on Motor Vehicle Operations

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	19	19	19
(b) Plus Number of vehicles to be purchased during the year	2	2	-
(c) Less Number of vehicles to be disposed of during the year	(2)	(2)	(2)
(d) Number of vehicles on hand end of year	<u>19</u> =====	<u>19</u> =====	<u>17</u> =====
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	0	0	0
B. <u>Estimated Obligations:</u>			
1. Vehicle Purchases	43,000	43,000	-
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	-	-	-
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	3,490	3,670	3,850
6. Salaries/Benefits of Drivers/Dispatchers	104,190	109,400	114,870
7. Supplies/Materials/Gas/Oil	137,440	140,000	143,000
8. Rental of Warehouse/Garage space	341,170	34,170	34,170
9. Other Miscellaneous Costs	33,100	34,750	36,490
10. Total Obligations	<u>355,390</u> =====	<u>364,990</u> =====	<u>332,380</u> =====
C. <u>Estimated Disbursements:</u>			
1. Vehicle Purchases	43,000	-	43,000
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	-	-	-
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	3,030	3,400	3,600
6. Salaries/Benefits of Drivers/Dispatchers	103,000	108,000	113,000
7. Supplies/Materials/Gas/Oil	130,000	132,000	135,000
8. Rental of Warehouse/Garage space	34,170	34,170	34,170
9. Other Miscellaneous Costs	31,000	32,000	34,000
10. Total Obligations	<u>344,200</u> =====	<u>309,570</u> =====	<u>362,770</u> =====
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool: N/A			
(1) On-hand at start of year			
(2) To be purchased during the year			
(3) To be disposed of during the year			

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

<u>Pos No/ SA Code</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
216851005	Mission Director	General	1	1	1
216851010	Deputy Director	General	1	1	1
216851015(b)(h)	Executive Officer	None	1	1	1
216851020	Legal Advisor	None	1	1	1
216852005	Program Officer	General/AEPRP/ESF	1	1	1
216852010	Deputy Program Off.	General/PM&R(625-0929)	1	1	1
216852012	Program Economist	Sahel Policy(625-0970)	1	1	1
216852020(a)	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(f)(g)(i)	Proj. Dev. Officer	General	1	1	1
216854010	Asst. Proj. 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 Fam. 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. Dev. Officer	685-0235 Cereals Prod. II 685-0256 Rural Mgmt (ENEA) 685-0281 Tech Transfer Water Buffalo 685-0283 Reforestation			
216856025	Ag. Dev. Officer	685-0269 Ag. Prod. Support	1	1	1
216856030	Proj. Mgr. Agric.	685-0223 Ag Res & Plan 685-0957 Ag. Research II	1	1	1
218657005(d)(e)	Engineering Off.	685-0280 Irr. and Water Mgt.	1	1	1
218657010	Proj. Dev. Officer	General	1	1	1
218658010	Project Officer	625-0620 OMVS	1	1	1
Unassigned	Project Officer	625-0957 Ag Res. II 625-0958 Ground Water Monitoring	1	1	1
TOTAL POSITIONS			23	23	23
TOTAL WORKYEARS			20.8*	23	23

* Estimated actual workyears

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VIII (h) - Information of IDI Staffing

<u>BS Code</u>	<u>Title</u>	<u>FY</u> <u>1987</u>	<u>FY</u> <u>1988</u>	<u>FY</u> <u>1989</u>
02	Project Manager	0	0	0

TABLE VIII (i) - Information on Foreign & Third Country National
Direct Hire Staffing

<u>FSN/DH</u>	<u>Descriptive Job Title</u>	<u>Fund Source</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
PROGRAM OFFICE					
FSN/DH	Program Spec.-Evaluations	OE	1	1	1
FSN/DH	Documentalist Specialist	OE	1	1	1
FOOD FOR PEACE OFFICE					
FSN/DH	Program Specialist	OE	0	1	1
PROJECT DEVELOPMENT OFFICE					
FSN/DH	Partic. Train. Off. (625-0977)	OE	1	1	1
FSN/DH	Administrative Assistant	OE	0	1	1
HEALTH, POPULATION & NUTRITION OFFICE					
FSN/DH	Information Specialist	OE	0	1	1
FSN/DH	Physician	OE	0	1	1
REGIONAL CONTROLLER'S OFFICE					
FSN/DH	Financial Analyst	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/DH	Financial Analyst	OE	1	1	1
FSN/DH	Financial Clerk	OE	1	1	1
FSN/DH	Chief Voucher Examiner	OE	1	1	1
EXECUTIVE OFFICE					
FSN/DH	Personnel Assistant	OE	1	1	1
FSN/DH	C&R Supervisor	OE	1	1	1
FSN/DH	Mail/Reproduction Supervisor	OE	1	1	1
FSN/DH	Dispatcher	OE	1	1	1
FSN/DH	Driver	OE	1	1	1
FSN/DH	Driver	OE	1	1	1
	Total Positions	OE	20	20	20
	Total Workyears	OE	16.5*	16.0*	16.0*
	Total Positions	PRG	0.0	0.0	0.0
	Total Workyears	PRG	0.0	0.0	0.0

* In accordance with fund availability

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VIII (j) - Information on Part-Time
Direct Hire Staffing

<u>US/FSN/TCN</u> <u>Descriptive Job Title</u>	<u>Funding</u>	<u>FY</u> <u>1987</u>	<u>FY</u> <u>1988</u>	<u>FY</u> <u>1989</u>
No Part-Time Direct Hire Staffing				
Total Positions	OE	0	0	0
Total Workyears	OE	0	0	0
Total Positions	PRG	0	0	0
Total Workyears	PRG	0	0	0

TABLE VIII (k) - Information on U.S. Foreign & Third Country National Contract Staffing

<u>CATEGORY</u>	<u>Descriptive Job Title</u>	<u>Fund Source</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
PROGRAM OFFICE					
FSN/PSC	Program Specialist (General)	OE	1	1	1
FSN/PSC	Economist	OE	1	1	1
FSN/PSC	Economist	OE	1	1	1
FSN/PSC	Program Assistant	OE	1	1	1
FSN/PSC	Admin. Ass't (Secretarial)	OE	1	1	1
FSN/PSC	Program Secretary	OE	1	1	1
FSN/PSC	Program Secretary	OE	1	1	1
FSN/PSC	Ass't. Doc. Specialist	OE	1	1	1
FSN/PSC	Housing Inv. Guaran. Spec.	OE	0.5	1	1
	Housing Inv. Guaran. Spec.	PRG	0.5	0.5	0.5
FOOD FOR PEACE OFFICE					
FSN/PSC	Project Monitor	PRG	1	0	0
FSN/PSC	Program Specialist	OE	1	1	1
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	Special Assistant (685-0260)	OE	1	1	1
FSN/PSC	Proj. Design & Dev. Officer	OE	1	1	1
FSN/PSC	Part. Train. Ass't (625-0977.85)	OE	1	1	1
FSN/PSC	Third Cty Part. Train. Off. (625-0977.85)	PRG	1	1	1
FSN/PSC	Administrative Assistant	OE	1	1	1
FSN/PSC	Secretary/Admin Assistant	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
AGRICULTURE DEVELOPMENT OFFICE					
US/PSC	Ag. Research/Extention Spec.	PRG	1	1	1
FSN/PSC	Proj. Mgr (685-0235, 0256)	PRG	1	1	1
FSN/PSC	Project Mgr (685-0281)	PRG	1	1	1
FSN/PSC	Project Mgr (685-0208, 0280)	PRG	1	1	1
FSN/PSC	Project Ass't (936-5542) (685-0269)	PRG	1	1	1
FSN/PSC	Program Assistant	OE	1	1	1
FSN/PSC	Admin Ass't	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	Economist	OE	1	1	1
FSN/PSC	Special Ass't/Editor	OE	1	1	1
FSN/PSC	Project Ass't (685-0269)	PRG	1	1	1

TABLE VIII (k) - Information on U.S. Foreign & Third Country National Contract Staffing (Cont'd)

<u>CATEGORY</u>	<u>Descriptive Job Title</u>	<u>Fund Source</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
HEALTH, POPULATION & NUTRITION OFFICE					
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Admin. Off.	OE	1	1	1
FSN/PSC	Administrative Assistant	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Nutritionist (685-0248)	OE	1	1	1
OFFICE OF IRRIGATION AND WATER MANAGEMENT					
RIVER BASIN DEVELOPMENT DIVISION					
FSN/PSC	Project Manager (685-0280)	PRG	1	1	1
US/PSC	Project Coordinator - (625-0012)	PRG	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 DIVISION					
TCN/PSC	Project Engineer	PRG	1	1	1
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	Draftsman/Architect	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
REGIONAL CONTROLLER'S OFFICE					
FSN/PSC	Voucher Examiner	OE	1	1	1
FSN/PSC	Accountant	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	Voucher Examiner	OE	1	1	1
TCN/PSC	Travel Voucher Examiner	OE	1	1	1
EXECUTIVE OFFICE					
FSN/PSC	Administrative Assistant	OE	1	1	1
FSN/PSC	Secretary	OE	1	1	1
FSN/PSC	Clerk/Receptionist	OE	1	1	1
FSN/PSC	Editor/Reviser	OE	0	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/PSC	Ass't Computer Sys. Mgr.	OE	1	1	1
FSN/PSC	Secretary/Receptionist	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	Purchasing Agent	OE	1	1	1
FSN/PSC	Records Specialist	OE	1	1	1
FSN/PSC	Receptionist	OE	1	1	1

TABLE VIII (k) - Information on U.S. Foreign & Third Country National Contract Staffing (Cont'd)

<u>CATEGORY</u>	<u>Descriptive Job Title</u>	<u>Fund Source</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
FSN/PSC	Day Guard	OE	1	1	1
FSN/PSC	Day Guard	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/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	Expendable Supply Specialist	OE	1	1	1
FSN/PSC	Chief Mechanic	OE	1	1	1
FSN/PSC	Chief 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	Mechanic	OE	1	1	1
FSN/PSC	Electrician Mechanic	OE	1	1	1
FSN/PSC	Mechanic Helper	OE	1	1	1
FSN/PSC	Mechanic Helper	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	Cleaner	OE	1	1	1
US/PSC	Assistant Supply Mgmt. Officer	PRG	0	1	1
FSN/PSC	Procurement Specialist	PRG	1	1	1
FSN/PSC	Procurement Specialist	PRG	1	1	1
FSN/PSC	Administrative Assistant	PRG	1	1	1
FSN/PSC	Secretary/Accountant	OE	1	1	1
FSN/PSC	Purchasing Specialist	OE	1	1	1
FSN/PSC	Purchasing Specialist	OE	1	1	1
FSN/PSC	Admin. Assistant	OE	1	1	1
FSN/PSC	Librarian/Secretary	OE	1	1	1

TABLE VIII (k) - Information on U.S. Foreign & Third Country National Contract Staffing (Cont'd)

<u>CATEGORY</u>	<u>Descriptive Job Title</u>	<u>Fund Source</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
PROJECTS					
685-0223					
FSN/PSC	Secretary	PRG	1	0	0
FSN/PSC	Admin/Financial Assistant	PRG	1	0	0
685-0260					
FSN/PSC	Project Officer	PRG	1	1	1
685-0280					
US/PSC	Agronomist	PRG	1	1	1
US/PSC	Irrigation Engineer	PRG	1	1	1
685-0281					
US/PSC	Animal Scientist	PRG	1	1	1
625-0957					
US/PSC	Agriculture Researcher	PRG	1	1	1
625-0958					
US/PSC	Admin/Financial Assistant	PRG	1	1	1
FSN/PSC	Driver	PRG	1	1	1
	Total Positions	OE	102	103	103
	Total Workyears	OE	100	100	100
	Total Positions	PRG	25	23	23
	Total Workyears	PRG	23	22	22
<u>TCN</u>	<u>Descriptive Job Title</u>	<u>Fund Source</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
OFFICE OF IRRIGATION AND WATER MANAGEMENT					
RIVER BASIN DEVELOPMENT DIVISION					
TCN/PSC	Project Engineer	OE	1	1	1
REGIONAL CONTROLLER'S OFFICE					
TCN/PSC	Accountant	OE	1	0	0
TCN/PSC	Travel Voucher Examiner	OE	1	1	1

TRAINING PLAN

The table presented on this page does not show any increase in the number of employees to be trained in FY 88 and FY 89 as compared to last year's projections. Only twelve individuals will have a chance to benefit from training during FY87. Apart from those taking correspondence courses, all of these trainees are U.S. direct hire employees planning to take these courses in conjunction with R&R or home leave; the Mission will not have to pay for travel costs of these personnel. Twelve trainees out of a potential of 167 employees (16 FSN DHs; 23 USDHs; 120 FSN PSCs and 10 US PSCs) represents only 7% of the total staff.

It is essential that more employees have access to training because of the increasing responsibilities being given to a number of FSNs and because of office restructuring which has taken place in Engineering Office, Project Development Office, Supply Management Office. Also, it is important that the professional FSNs experience more exposure the American management practices through offshore training in the U.S. Nevertheless, the projections remain very conservative due to the situation on O.E. funds.

<u>Training Events</u>	<u>Number of Participants</u>		
	<u>FY 87</u> (Actual)	<u>FY 88</u> (Planned)	<u>FY 89</u> (Planned)
Development Studies	0	2	4
Project Implementation Course	0	4	5
Management	4	5	3
Correspondence Studies	5	5	6
Technical Training	1	5	7
Language Training	1	25	25
Financial Analysis	1	1	1
Totals	<u>12</u>	<u>32</u>	<u>38</u>
Estimated Costs	\$8,000	\$28,000	\$35,000

INFORMATION TECHNOLOGY NARRATIVE

1. We currently have twelve WANG PCs which operate as either stand-alone microcomputers or as terminals for the OIS140. Currently 24 work stations and eight printers are attached to the OIS140 providing excellent word processing support to over 180 users. All ports in our current OIS140 are used and as PC and word processing usage increases there will be increasing conflicts over available work stations. We also have eleven IBM or IBM compatible machines supporting SCIMate, DBASE III, PowerBase, Lotus 123, and Multimate, to name the main ones.

2. The Mission's highest priorities include improved use of the micros particularly in the areas of accounting, supply management, cable tracking, and project management. Our long range thrust is to hook all equipment into a network allowing accounting and procurement information to be immediately available for project use.

3. Current and projected ratios of staff to computers/OIS terminals are as follows (95 staff to 35 workstations-PCs):

1987	1988	1989
95/35 = 2.7	100/35 = 2.9	105/42 = 2.5

95 staff = 21 Americans + 66 FSN + 8 TDYs and contractors; 34 more mission staff (18 Americans + 27 FSNs) are future users when trained and machines/applications warrant. The approximately 34 remaining staff are cleaners, guards, etc, who would never need to use a terminal.

Expenditures in 1988 will be for replacement only and to purchase the necessary spare parts and upgrades to maintain the IBM related equipment for which we have no maintenance contract. All repairs are done inhouse.*

FY89 expenditures sees site and facility increases to purchase a new 15 KAV UPS and wiring for the anticipated move into new facilities as well as the purchase of a WANG VS65 which will allow 40 concurrent users.

*NOTE: The Mission initial budget for this ABS include 7 Compaq PCs totaling \$47,000; these were cut in response to OE funds, however that doesn't alter the fact that these machines will be needed as more and better applications are developed. USAID offices have made specific requests for these machines. Some needs are currently being met by project and personally owned computers. If additional funds can be made available for 1988, then as many as possible of these 7 PCs should be procured.

FY 87 Procurement Plan OC 319

I. Replacement Property Requirements

Item/Quantity	Unit Costs	Ext Costs	Pkg/Shipping	Total
Spare Parts for IBMs	3,000.00	3,000.00	1,350.00	4,350.00
Contingency	NA	3,000.00	1,500.00	4,500.00
A. Extended Costs	6,000.00			
B. Estimated Pkg/Shipping	2,850.00			
C. CIF/Dakar	8,850.00			

II. New Property Requirements

Monitors for IBM -5	NA	2,817.68	1,200.00	4,017.68
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TOTAL New Property

A. Extended Costs	2,817.68			
B. Estimated Pkg/Shipping	1,200.00			
C. CIF/DAKAR	4,017.68			

III. Total 319 Property Requirements FY87 (inc I & II)				12,867.68
Expendable Supplies for FY87 should Total Approximately				20,000.00
Maintenance Contracts will cost approximately				28,000.00

*NOTE All WANG-related hardware will be purchased from WANG.

FY 88 Procurement Plan OC 319

I. Replacement Property Requirements

Item/Quantity	Unit Costs	Ext Costs	Pkg/Shipping	Total
WANG Daisy Printer	3,825.00	3,825.00	1,721.25	5,546.25
WANG 5577	5,079.00	5,079.00	2,285.55	7,364.55
A. Extended Costs	8,904.00			
B. Estimated Pkg/Shipping	4,006.80			
C. CIF/Dakar	12,910.80			

II. New Property Requirements

Expanded Memory Boards - 3	300.00	900.00	405.00	1,305.00
Spare Parts	NA	5,000.00	2,250.00	7,250.00
Other Upgrades to Equip	NA	3,150.00	1,417.50	4,567.50

TOTAL New Property

A. Extended Costs	9,050.00
B. Estimated Pkg/Shipping	4,072.50
C. CIF/DAKAR	13,122.50

III. Total 319 Property Requirements FY88 (inc I & II)	26,033.30
Expendable Supplies for FY88 should Total Approximately	25,000.00
Maintenance Contracts will cost approximately	30,000.00

*NOTE All WANG-related hardware will be purchased from WANG, all others from Technology Services.

FY 89 Procurement Plan OC 319

I. Replacement Property Requirements

Item/Quantity	Unit Costs	Ext Costs	Pkg/Shipping	Total
WANG 5577	5,079.00	5,079.00	2,285.55	7,364.55
A. Extended Costs	5,079.00			
B. Estimated Pkg/Shipping	2,285.55			
C. CIF/Dakar	7,364.55			

II. New Property Requirements

VS65 W 2 MB M 76 MB Disk	26,758.00	26,758.00	12,041.00	38,799.00
Disk IOP	3,200.00	3,200.00	1,440.00	4,640.00
Telecom	1,920.00	1,920.00	864.00	2,784.00
Data Storage	18,000.00	18,000.00	8,100.00	26,100.00
Tape Drive	14,000.00	14,000.00	6,300.00	20,300.00
Terminals - 7	1,760.00	12,320.00	5,544.00	17,864.00
Printers - 2	1,000.00	2,000.00	900.00	2,900.00
Spare Parts	10,000.00	10,000.00	4,500.00	14,500.00
Redundant	50,000.00	50,000.00	22,500.00	72,500.00

TOTAL VS65 System	126,638.00	138,198.00	62,189.00	200,387.00
IBM Related Equipment				
WANG Emulation Boards - 6		1,000.00	6,000.00	500.00
6,500.00				
Spare Parts	NA	2,000.00	500.00	2,500.00
TOTAL New Property				
A. Extended Costs	146,198.00			
B. Estimated Pkg/Shipping	63,189.00			
C. CIF/DAKAR	209,387.00			
III. Total 319 Property Requirements FY89 (inc I & II)				216,751.55
Expendable Supplies for FY89 should Total Approximately				27,000.00
Maintenance Contracts will cost approximately				30,000.00

*NOTE All WANG related hardware will be purchased from WANG, all others from Technology Services.

UPS*	27,000.00	27,000.00	-0-	27,000.00*
Electrical Work (new bldg)		-0-		
Transformer for UPS*	2,400.00	2,400.00	-0-	2,400.00*
Cabling (Wangnet or Local)	NA	15,000.00	-0-	15,000.00*

*Local Purchase (UPS - Richard Equipment; Transformer COSELEC; cabling - dependent on bids)

Item/Quantity	SOFTWARE			
	Unit Costs	Ext Costs	Pkg/Shipping	Total
<u>1987</u>				
R & R Report Writer - 1	102.00	102.00	-0-	102.00
Print Q	89.00	89.00	-0-	89.00
Software Bridge	154.00	154.00	-0-	154.00
R:Base 500 Upgrade	99.00	99.00	-0-	99.00
R:Base V Exchange	40.00	40.00	-0-	40.00
SourceMate - AccountMate	195.00	195.00	-0-	195.00
Peter Norton Utilities	59.00	59.00	-0-	59.00
Lotus Training ATI	43.00	43.00	-0-	43.00
Multimate Training ATI	43.00	43.00	-0-	43.00
Timeline	299.00	299.00	-0-	299.00
Javelin	99.00	99.00	-0-	99.00
Xtree	39.95	39.95	-0-	39.95
Utility Software	63.00	63.00	-0-	63.00
Deskview	65.00	65.00	-0-	65.00
Keywords	69.00	69.00	-0-	69.00
Training	1,000.00	1,000.00	500.00	1,500.00
A. Extended Costs	2,458.95			
B. Estimated Pkg/Shipping	500.00			
C. CIF/Dakar	2,958.95			
<u>1988</u>				
Multimate Advantage - 7	336.18	2,353.26	500.00	2,853.26
Lotus 123 -7	304.43	2,131.01	500.00	2,631.01
PowerBase - 4	349.00	1,396.00	200.00	1,596.00
Computer Training Packages -1	1,500.00	1,500.00	200.00	1,700.00
Statistical Pack SPSS PC+ -1	795.00	795.00	100.00	895.00
Sideways -4	48.97	195.88	40.00	235.88
Hal -1	92.00	92.00	20.00	112.00
A. Extended Costs	8,463.15			
B. Estimated Pkg/Shipping	1,560.00			
C. CIF/Dakar	10,023.15			
<u>1989</u>				
Hal -8	92.00	736.00	207.00	943.00
DBASE III + LAN Pack (5 users) -1	612.00	612.00	60.00	672.00
Multimate Advantage LAN -1	818.00	818.00	80.00	898.00
Software for VS65	NA	6,000.00	1,000.00	7,000.00
A. Extended Costs	8,166.00			
B. Estimated Pkg/Shipping	1,347.00			
C. CIF/Dakar	9,513.00			

*NOTE All WANG-related software will be purchased from WANG, all others from Technology Services.

1973P

PL 480 NarrativeTITLE I

The current Title I program continues to build on the success of the Title I Program introduced in 1986(*) by working toward long-term recommendations to reform the agricultural sector, stabilize the food supply and relieve GOS balance of payment pressures. Ongoing Title I activity constitutes an important element in the total package of U.S. assistance to Senegal, providing present food needs while contributing to improved future food production and financial solvency.

Title I Self-Help measures target mutual USAID and GOS goals, such as: deregulation of cereals marketing; reinforcement of cereals floor price mechanism; privatization of agricultural input distribution; start-up of national cereals council operations; and establishment of a sound food assessment methodology.

A significant attraction of the Title I program to the GOS is the generation of local currency to counter constraining budgetary shortages. Remaining local currency is programmed jointly by the GOS and USAID in support of the above self-help measures. Specifically, it has been used for fertilizer subsidies, meeting GOS commitments to the private sector, and for support of the cereals plan through the multi-donor Common Fund. The Common Fund also plans marketing, storage, and cereal transformation programs which could also be supported with Title I local currency. Thus, 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 National Cereals Plan.

Prospects and mechanisms for programming local currency proceeds under sections 106/108 of Title I continue to be explored. These programs allow either U.S.-owned or GOS-owned local currency funds to be drawn on by intermediate financial institutions (IFIS) who, in turn, lend it to the private sector. Opportunities for programming food for progress, a grant program which provides support of developing country agricultural sector policy reform, is also under consideration. Such uses will be proposed if and when identified.

(*) AAPLs for the FY87, FY 88, and FY89 Title I programs in Senegal are set at \$5.0 million; however, the above submission figures of \$10.0 million for each FY for these programs is in line with Mission's requests and in keeping with the pattern established with the FY86 Title I Program for Senegal which totaled \$9.5 million. The commodities will be provided in two tranches of \$5.0 million each. Tables in this submission reflect these proposed levels.

TITLE II

The Operational Plan for FY89 is the third and last year of a multi-year document submitted for FY87/88/89. It is undergoing extensive modification in order to improve storage and transport systems. All improvements are being undertaken in conjunction with and dependent upon the restructuration of the Commissariat à la Sécurité Alimentaire (CSA).

MCH

CSR and MOH/SANAS collaboration to improve and refine this program continues. A spirit of cooperation, the result of the 1985 program evaluation and its subsequent workshop, has fostered joint planning for more effective use of Title II resources. Definition of program goals, long-term objectives and geographic targets will allow concentration of personnel and effort where they are urgently needed.

The three year phaseout of the feeding program in Southern, better-nourished regions is in its second year, accompanied by a transfer of program management responsibility to SANAS. January 1989 has been established as the date for the final withdrawal of food aid from these regions.

This phaseout in the south allows the program to allocate more personnel and material resources to Northern food-deficient regions. Program quality will also be improved with the gradual expansion to all MCH centers of the successful preventive health measures of CRS/SANAS child survival pilot project in Diourbel, which is supported with USAID child survival funds.

As a result of the Diourbel pilot program and tests of new targeting criteria developed from evaluation workshop guidelines, CRS and SANAS are developing improved methods of prioritizing potential beneficiaries and improving educational elements for preventive health measures.

CRS and SANAS also plan to design and implement training for local health agents in CRS withdrawal areas and to improve nutrition education materials and training. These activities will be funded with Mothers' contributions.

Monetization/Cereal Banks

This proposed project was postponed until clearer guidelines for monetization project were issued. Now that those guidelines have been released, the project will have to be reassessed.

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 1989 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	ACTUAL FY 1987		ESTIMATED FY 1988		PROJECTED FY 1989	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Rice	\$10*	56.0*	\$10	60.0	\$10	60.0
<u>Total</u>	<u>\$10*</u>	<u>56.0*</u>	<u>\$10</u>	<u>60.0</u>	<u>\$10</u>	<u>60.0</u>
of which						
Title III	0	0	0	0	0	0
<u>Total</u>	<u>\$10*</u>	<u>56.0*</u>	<u>\$10</u>	<u>60.0</u>	<u>\$10</u>	<u>60.0</u>
COMMENT:						

* Actual quantity still unknown

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 137,650

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>137,650</u>	<u>Non-Fat Dry Milk</u>	<u>3,320</u>	<u>365.2</u>
<u>137,650</u>	<u>S.F.Sorghum Grits</u>	<u>3,098</u>	<u>604.1</u>
<u>137,650</u>	<u>Cornmeal</u>	<u>3,098</u>	<u>570.0</u>
<u>137,650</u>	<u>Vegetable Oil</u>	<u>825</u>	<u>560.2</u>

Total MCH

10,341 \$2,099.5

B. School Feeding

Total Recipients N/A

C. Other Child Feeding

Total recipients N/A

D. Food for Work

Total Recipients 12,500

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>12,500</u>	<u>Cornmeal</u>	<u>825</u>	<u>151.8</u>

Total Food for Work

825 151.8

E. General relief

Total Recipients 7,500

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>7,500</u>	<u>Non-Fat Dry Milk</u>	<u>180</u>	<u>19.8</u>
<u>7,500</u>	<u>S.F.Sorghum Grits</u>	<u>180</u>	<u>35.1</u>
<u>7,500</u>	<u>Cornmeal</u>	<u>450</u>	<u>82.8</u>

Total General Relief

810 137.7

F. Monetization for Agriculture

by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>16,000</u>	<u>Non-Fat Dry Milk</u>	<u>100</u>	<u>11.0</u>
<u>16,000</u>	<u>S.F.Sorghum Grits</u>	<u>640</u>	<u>124.8</u>
<u>16,000</u>	<u>Cornmeal</u>	<u>400</u>	<u>73.6</u>

Total

1,140 209.4

GRAND TOTAL

Recipients 157,650

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u> </u>	<u>Various</u>	<u>13,116</u>	<u>2,598.4</u>