

Annual Budget Submission

FY 1989

SUDAN

BEST AVAILABLE

June 1987



Agency for International Development
Washington, D.C. 20523

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FY 1989 ANNUAL BUDGET SUBMISSION

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FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

	FY 1986 ACTUAL	FY 1987 ESTIMATE	--FY 1988-- CP	ESTIMATE	FY 1989 AAPL	-----PLANNING PERIOD-----			
						1990	1991	1992	1993
AGRICULTURE, RURAL DEV. AND NUTRITION									
TOTAL	29,625	17,212	14,160	13,200	8,200	8,200	8,800	10,900	12,300
GRANTS	29,625	17,212	14,160	13,200	8,200	8,200	8,800	10,900	12,300
LOANS	-	-	-	-	-	-	-	-	-
POPULATION PLANNING									
TOTAL	-	50	50	50	2,050	2,000	2,000	-	-
GRANTS	-	50	50	50	2,050	2,000	2,000	-	-
LOANS	-	-	-	-	-	-	-	-	-
(CENT PROC COMM)	-	-	-	-	-	-	-	-	-
HEALTH									
TOTAL	-	2,070	3,050	4,050	4,050	4,000	4,000	4,000	3,000
GRANTS	-	2,070	3,050	4,050	4,050	4,000	4,000	4,000	3,000
LOANS	-	-	-	-	-	-	-	-	-
EDUCATION									
TOTAL	-	-	-	-	-	-	-	-	-
GRANTS	-	-	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	1,363	460	740	700	700	800	700	700	700
GRANTS	1,363	460	740	700	700	800	700	700	700
LOANS	-	-	-	-	-	-	-	-	-
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	30,988	19,972	18,000	18,000	15,000	15,000	15,500	15,600	16,000
GRANTS	30,988	19,972	18,000	18,000	15,000	15,000	15,500	15,600	16,600
LOANS	-	-	-	-	-	-	-	-	-
INTERNATIONAL DISASTER ACCOUNTS									
TOTAL	-	-	-	-	-	-	-	-	-
GRANTS	-	-	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-
TOTAL DA ACCOUNT									
TOTAL	30,988	19,972	18,000	18,000	15,000	15,000	15,500	15,600	16,000
GRANTS	30,988	19,972	18,000	18,000	15,000	15,000	15,500	15,600	16,000
LOANS	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND									
TOTAL	10,000	-	18,000	18,000	18,000	18,297	18,362	18,785	19,010
GRANTS	10,000	-	18,000	18,000	18,000	18,297	18,362	18,785	19,010
LOANS	-	-	-	-	-	-	-	-	-
DA AND ESF TOTAL									
TOTAL	40,988	19,972	36,000	36,000	33,000	33,297	34,062	34,385	35,010
GRANTS	40,988	19,972	36,000	36,000	33,000	33,297	34,062	34,385	35,010
LOANS	-	-	-	-	-	-	-	-	-
PL 480									
	(50,046)	(57,600)	(42,600)	(42,600)	(42,600)	(42,600)	-	-	-
TITLE I									
	(45,000)	(55,000)	(40,000)	(40,000)	(40,000)	(40,000)	-	-	-
TITLE III									
	-	-	-	-	-	-	-	-	-
TITLE II									
	(5,046)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	-	-	-
HOUSING GUARANTIES									

FY 1989 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV-PROJECT BUDGET DATA BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1987	FY 1988	FY 1989	EXPEND-ITURES	APPL	EXPEND-ITURES	SPECIAL CODES	ITEM NO
G	OB.LIG THRU FY 06	OB.LIG THRU FY 07	OB.LIG THRU FY 08	OB.LIG THRU FY 09	OB.LIG THRU FY 07	OB.LIG THRU FY 08	OB.LIG THRU FY 09		
L	INIT PLAN	INIT PLAN	INIT PLAN	INIT PLAN	INIT PLAN	INIT PLAN	INIT PLAN		
POPULATION PLANNING									
6500030 RURAL HEALTH SUPPORT									
G 80	85	1881	1881	1881	500	500	500		9447
6500063 RURAL FAMILY PLANNING PROGRAM (P-VI)									
G 82	85	1796	1796	1796	327				9299
65000510 PROGRAM DEV. AND SUPPORT SUDAN									
G 85	0				40	10			9750
APPROPRIATIONS									
HEALTH									
6500030 RURAL HEALTH SUPPORT									
G 80	85	16182	16182	16182	3500	4000	4000		9186
6500073 HEALTH CONSTRAINTS TO RURAL PRODUCTION									
G 85	85	2122	2122	2122	1011				10863
65000510 PROGRAM DEV. AND SUPPORT-SUDAN									
G 85	0				70	38			9753
APPROPRIATIONS									
TOTAL									
GRAND TOTAL									
TOTAL									

FY 1987 FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	ORIG. TO	ESTIMATED U.S. DOLLAR COST (\$1000)	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997
			ORIG. TO	EXPENDITURES									
			ORIG. TO	EXPENDITURES									
6500012 REGIONAL FINANCE/PLANNING	6 BR	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
6500041 SUDAN RENEWABLE ENERGY	6 BR	700	700	700	700	700	700	700	700	700	700	700	700
6500054 KORDOFAN PAINTED AGRICULTURE (200)	6 BR	3557	3557	3557	3557	3557	3557	3557	3557	3557	3557	3557	3557
6500075 AGRICULT. RESEARCH/PRODUCTION	6 BR	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
6500081 PRIVATE SECTOR SEED	6 BR	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000
6500082 RESEARCH/IMPACT-DESERTIFICATION	6 BR	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000
6500083 CHINA RESOURCE DATA BASE MAINTENANCE	6 BR	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000
6500084 CHILD SURVIVAL PROJECT	6 BR	27000	27000	27000	27000	27000	27000	27000	27000	27000	27000	27000	27000
6500085 POPULATION POLICY PROGRAM SUPPORT	6 BR	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000
6500086 TRADE/FART IMPROVEMENT	6 BR	700	700	700	700	700	700	700	700	700	700	700	700
6500087 MARKET CONTROL PROGRAM	6 BR	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500
6500510 PROGRAM DEV. AND SUPPORT-SUBVII	6 BR	900	900	900	900	900	900	900	900	900	900	900	900
6500510 PROGRAM DEV. AND SUPPORT-SUBVII	6 BR	900	900	900	900	900	900	900	900	900	900	900	900

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LG	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
Agriculture, Rural Dev. and Nutrition					
6500064 Eastern Reforestation (CARE)	G	500	500	-	-
6500082 Reforestation and Anti-desertification	G	8,000	1,000	1,000	1,000
Appropriation Total		8,500	1,500	1,000	1,000
Country Total		8,500	1,500	1,000	1,000

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 2
 INTEGRATED RESOURCE MANAGEMENT

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LG	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
Agriculture, Rural Dev. and Nutrition					
6500082 Reforestation and Anti- desertification	G	8,000	900	1,000	-
6500083 Sudan Resource Data Base Monitoring	G	6,000	-	1,000	1,000
Appropriation Total		14,000	-	2,000	1,000
Country Total		14,000	900	2,000	1,000

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 3
 BIOLOGICAL DIVERSITY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LG	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
Agriculture, Rural Dev. and Nutrition					
6500083 Sudan Resource Data Base Monitoring	G	6,000	-	300	200
Appropriation Total		6,000	-	300	200
Country Total		6,000	-	300	200

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LG	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL	
Population						
6500030		Rural Health Support	G 1,891	200	-	-
		Immunization	G (1,324)	(140)	-	-
		Oral Rehydration Therapy	G (378)	(40)	-	-
		Other CS Functions	G (199)	(20)	-	-
6500083		Model Family Planning Program	G 1,796	327	-	-
		Immunization	G (-)	(-)	-	-
		Oral Rehydration Therapy	G (-)	(-)	-	-
		Other CS Functions	G (1,796)	(327)	-	-
		Appropriation Total	3,677	527	-	-
Health						
6500030		Rural Health Support	G 16,182	1,400	2,400	928
		Immunization	G (11,328)	(980)	(1,680)	(650)
		Oral Rehydration Therapy	G (3,236)	(280)	(480)	(185)
		Other CS Functions	G (1,618)	(140)	(240)	(93)
Child Survival						
6500084		Child Survival Project	G 29,000	2,000	4,000	4,000
		Immunization	G (8,500)	(775)	(2,000)	(1,500)
		Oral Rehydration Therapy	G (8,500)	(775)	(2,000)	(1,500)
		Other CS Functions	G (12,000)	(450)	(-)	(1,000)
		Country Total	48,869	3,927	6,400	4,928
		Immunization	(21,152)	(1,895)	(3,680)	(2,150)
		Oral Rehydration Therapy	(12,114)	(1,095)	(2,480)	(1,685)
		Other CS Functions	(15,603)	(937)	(240)	(1,093)

AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

RANK	PROJECT	TITLE	NEW/ CONT	LOAN GRANT	APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1	0083	Sudan Resource Data Base Monitoring	0	G	FN	2,000	2,000
2	0082	Reforestation & Anti-desertification	0	G	FN	1,000	3,000
3	0081	Privatization of Seed Production	0	G	FN	2,000	5,000
4	0084	Child Survival	0	G	CS	4,000	9,000
5	PL 02	PL-480 Title II - Sudan			P2	(2,000)	9,000
6	0086	Transport Improvements	N	G	ES	18,000	27,000
7	0086	Transport Improvements	N	G	SD	700	27,700
8	0075	Agriculture Research & Production	N	G	FN	2,400	30,100
9	0085	Population Policy Program Supports	N	G	FN	2,000	32,100
10	PL01	PL-480 Title I			PL	(40,000)	32,100

FY 1989 ABS
Local Currency

Local Currency Management

Since the end of 1986, the Mission's local currency program has undergone significant revisions. In December 1986, a representational committee in the Mission revised and formalized procedures for the effective management of local currency. The procedures cover (a) the flow of local currency from the point of generation to disbursement, either to trust funds or counterpart funds used for project implementation; (b) the responsibilities of the Local Currency Steering Committee in setting Mission policy regarding local currency; (c) the responsibilities of the Local Currency Project Review Committee regarding the review of new proposals; (d) the responsibilities of the Controller's office in tracking local currency; (e) the responsibility for local currency management in the General Development Office; and (f) the system established semi-annual review of active projects. The formalized procedures became effective during February 1987 and since then have served as a reference point for management of the local currency program.

In July of 1986, the Controller's office assigned an FSN accountant to work full-time on the tracking of generations, deposits and releases. The accountant prepares quarterly reports and follows-up on the status of transactions with the Ministry of Finance and Economic Planning (MFEP) controller and with the banks where accounts are held. The regular update of local currency accounts permits the timely preparation of accurate reports.

In January 1987, an American PSC assumed the responsibilities of Local Currency Coordinator and a FSN was hired as Local Currency Secretary. The Local Currency Coordinator coordinates discussions between the Mission and MFEP, prepares the annual programming of local currency, schedules reviews of new proposals, prepares narrative reports on the status of local currency, and visits project sites whenever possible to evaluate the implementation of projects.

Programming

The FY 1986/87 local currency programming schedule listed eighty active projects, including DA projects which receive a component of funding from local currency, and projects which are solely funded from local currency. In February 1987, eighteen projects were identified as being completed or having no chance of completion. In agreement with MFEP the eighteen projects were removed from the active list and LS 45 million was deprogrammed and made available for future programs. A second list of inactive or completed projects is under discussion with MFEP, and it is anticipated that approximately twenty other projects will be accepted for deletion. As a result approximately LS 70 million will be deprogrammed, reducing the active projects to forty-two. New projects are expected to be added to make use of the LS 115 million made available from deprogramming.

The local currency programming exercise conducted in 1987 is expected to be finalized in early June and will cover the period July 1, 1987 to June 30, 1988. In the preparation of the GOS development budget, USAID and MFEP offices held a series of meetings with the local currency project managers. The project managers were requested to submit proposed budgets and supporting work plans for the 1987/88 cycle. For those local currency activities which were also DA supported, USAID Project Officers prepared work plans and budgets, in coordination with GOS Project Managers.

The final programming was conducted through meetings between the MFEP Donor Coordinator responsible for USAID projects and the USAID Local Currency Coordinator. For DA supported projects, when differing amounts were proposed for a particular project, the issue was returned to the Technical Review and Liaison Staff (1) at MFEP to be resolved with the project manager and the USAID Project Officer. For all other local currency activities which are being implemented without direct USAID involvement, the amount proposed by MFEP serves as the basis of discussion for USAID and MFEP.

This time-consuming process has not always been efficient in assuring the availability of local currency required for technical implementation. In an effort to improve upon the programming exercise, USAID and MFEP have verbally agreed that the 1988

1. MFEP has five technical sectors consisting of: Services, Energy, Agriculture, Transport & Communication, and Budget.

programming exercise should be completed no later than March 1988. The logical timing for programming would be to simultaneously review projects at the time of the semi-annual reviews in January and February and to discuss the subsequent year budget request with the project technical staff. Such a forum would include the necessary participants: project technical staff, project accounting/financial staff, MFEP technical sector, relevant USAID technical division, the MFEP Donor Coordinator, and USAID's Local Currency Coordinator.

Project Reviews

During February and March 1987, twenty-nine active local currency projects were reviewed, covering the period July to December, 1986. Project managers were asked to complete Project Status Reports (PSR) and to submit bank statements covering the period through December 1986. For several projects this was the first time for such a review, and as a result, problem resolution consumed much of the allocated time.

Only one project being implemented in southern Sudan could be reviewed due to the security situation in the South and the resulting communication and travel difficulties. In an attempt to obtain status and progress reports for projects that were not reviewed, MFEP sent out twenty-two letters requesting project managers to complete the PSRs. To assure compliance with reporting requirements, no additional money will be released by MFEP to projects until acceptable PSRs are completed by project managers.

Accountability

The Ministry of Finance and Economic Planning has a good system for monitoring the use of local currency by projects. Projects are issued advances against the amount of money which has been programmed for a sixmonth period. GOS laws require that the individual at MFEP delegated to authorize the release of funds must be satisfied that an advance has been properly used before making additional releases. MFEP Technical Sectors and the Budget Sector have the responsibility for monitoring the use of funds by projects. After determining that a prior advance has been properly used, the MFEP Technical Sector recommends to the MFEP Donor Coordinator that a new advance be authorized.

Once the authorization for the release of funds has been granted, the MFEP controller issues a letter to the bank where the generations account is held, instructing the bank to transfer the authorized amount to the project account. Projects are required to maintain a separate account for USAID sourced local currency.

Audits

The GOS Auditor General Chamber has responsibility for auditing all public sector projects, which would include the recipients of local currency. However, due to limited resources, the Auditor General's Office can rarely travel to rural areas to perform audits. USAID will assist the GOS Auditor General to facilitate the audits of selected projects. The Mission has held some internal discussion on the need for audits of selected projects and an informal discussion was held with a local audit firm to determine their capability to perform the work required. Funds for such an audit would come from local currency Trust Funds.

Audits would not be cost effective for recipients of local currency in remote areas, due to the need for air charter for an auditor to visit the project sites to see the work accomplished. Of the twelve projects which would be audit candidates, six are located in insecure areas and therefore inaccessible, three are in the West and would require air travel, and three are accessible by road from Khartoum.

New Projects

In accordance with the established local currency procedures, MFEP has reviewed and endorsed fifteen proposals totaling LS 129 million. In addition, the mission has submitted nine proposals totalling LS 133 million to support DA funded projects. Of these twenty-four proposals, it is anticipated that twenty will be approved by the Mission for funding. These proposals will have an LOP funding of approximately LS 166.07 million, of which eighteen are for on-going projects requesting extensions or supplements totalling LS 46.8 million, for a total balance of LS 212.87 million. After programming is completed in June 1987, the Mission anticipates receiving several new proposals from the GOS, PVOs, and other development organizations. To assure the availability of funding for these projects, LS 160 million is being reserved in the new programming schedule, which corresponds to the GOS fiscal year from July 1, 1987 to June 30, 1988.

In addition to the development activities described above, MFEP has agreed in principle to program LS 10 million for use by PVOs for relief work in the South and LS 30 million for the transportation of food to the South, should the need arise during the fiscal year. The LS 30 million in emergency food transport money would be reserved in the Trust Fund account. Final concurrence is expected to be received from MFEP during June 1987.

The Mission's Operating Expense Trust Fund needs are anticipated to be LS 35 million during the period July 1, 1987 to June 30, 1988, an increase of LS 16 million from the FY 86/87 need. Discussions must still be held with MFEP to reach an agreement on this amount. The increase of LS 16 million, is due to a reduction in the use of appropriated funds for procurement and support costs with a corresponding increase in the use of Sudanese Pounds.

The Trust Fund local currency requirements for projects during FY 86/87 were LS 40 million.

The present balance of LS 415 million in unprogrammed money will be increased by LS 70 million if all twenty projects are accepted for deletion. This would result in a total balance of LS 485 million available for programming, with an anticipated LS 212.87 million (166.07 + 46.8) being programmed as supplemental funding for ongoing and new projects. To fund any new proposals which are accepted for funding after the completion of FY 1987/88 programming, LS 160 million will be programmed (LS 60 million from CIP and LS 100 million from Title I). This will leave a balance of LS 112.13 million, most of which will be programmed for the Trust Fund account. Discussion of the Trust Fund programming for FY 1987/88 will commence between USAID and MFEP in early June.

Of the anticipated LS 105 million to be programmed for Trust Funds, LS 35 million will be for mission OE, LS 40 million for emergency assistance to Southern Sudan, and the balance of LS 30 million for support of projects. The LS 40 million programmed for emergency assistance is contingency planning in case a large scale relief effort is required in the South during FY 1987/88. If this money is not required, it will be reprogrammed jointly with the Ministry of Finance next year. The original 1986 Trust Fund programming agreement with MFEP was to provide LS 19 million for Mission OE, however a request for an additional LS 10 million is pending with MFEP. The increased use of local currency for procurement and operating costs will reduce the amount of dollars required for Mission support. The unprogrammed balance from current generations, after completion of the FY 87/88 programming exercise, will be LS 7.13 million. Additional local currency will be generated from the PL-480 and CIP program and will significantly increase the unprogrammed balance during 1987/88.

Generations

Generations which are anticipated during 1987/88 include:

1987 Title I agreement (1)	LS 233,700,000
1987 Title I amendment, est. (2)	24,600,000
CIP FY 1985 agreement 650-K-608B	86,100,000 (3)
CIP prior years 650-K-603, 604, 606B	82,723,800
New Generations anticipated	<u>LS 427,123,800</u>

Shipment of wheat flour from the U.S. under the 1987 Title I agreement will result in the first deposit due during August, 1987. Total local currency generations resulting from the 1987 Title I agreement are expected to be LS 258.3 million.

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- (1) Agreement signed March 1987
 (2) Agreement expected to be signed June 1987
 (3) in addition there is \$50 million within CIP grant 650-K-608B IMF reserve (LS 205 million) which is not expected to generate local currency during FY 1988.

SUMMARY OF LOCAL CURRENCY PROCEEDS
 (LS - Millions)
 (GOS FY 1 July - 30 June)

<u>Generations:</u>	<u>Actual</u> 81 - 86	<u>Estimated</u> 86/87	<u>Estimated</u> 87/88	<u>Estimated</u> 88/89	<u>Total</u>
Commodity Import Program	688.7	97.8	168.8	73.8	1,029.1
P.L. 480 Title III Program	127.9	- 0 -	- 0 -	- 0 -	127.9
P.L. 480 Title I Program	508.9	- 0 -	258.3	164.0	931.2
Emergency Grants	104.4	- 0 -	- 0 -	- 0 -	104.4
Total Generations	1,429.9	97.8	427.1	237.8	2,192.6
Balance Carried In	---	737.5	581.2	601.72	
Total Available	1,429.9	835.3	1,008.3	839.52	
 <u>Allocations</u>					
A.I.D. Projects(b)	103.6	104.4	133.0	169.2	
GOS Development Projects	89.2	15.9	198.58(c)	200.0	
Emergency Food Programs	364.9	69.8	40.0	10.0	
Mission Operations	65.9	19.0(a)	35.0	40.0	
GOS Budget Support	68.8	45.0	- 0 -	- 0 -	
Total Allocations	692.4	254.1	406.58	419.2	
Balance (Unprogrammed)	737.5	581.2	601.72	420.52	

(a) Mission has requested MFEP concurrence for an additional LS 10 million to be used for OE, prior to June 30, 1987

(b) includes counterpart funds and trust funds

(c) includes LS 32.51 million for projects approved in 1986 and LS 160 million for new proposals to be received during FY 1987/88.

SUMMARY OF CIP COUNTERPART GENERATIONS
 (Generations in LS 000's)
 GOS FY 1 July - 30 June

	<u>Actual</u> 81-86	<u>Estimated</u> 86/87	<u>Estimated</u> 87/88
650-K-602	47,222.0		
603 \$100.0 mil	114,557.4	21.0	8,096.0
604-1) \$ 60.25mil	71,431.9	14,464.5	33,627.8
605 \$ 20.0 mil(a)	26,000.0		
606-A \$ 40.0 mil	129,696.8	2,681.5	
606-B \$ 62.0 mil	137,618.6	39,656.1	41,000.0
607 \$ 18.0 mil(b)	32,400.0		
608A \$ 40.0 mil	129,857.7	2,661.5	
608B \$ 71.0 mil(c)		24,600.0	86,100.0
650-K-609A \$ 10.0 mil		38,372.6	
Total	<u>688,784.4</u>	<u>122,457.2</u>	<u>168,823.8</u>
Actual Deposits	529,132.3	62,937.9	N/A
Emergency Grants			
650-E-605	56,162.4		
650-E-608	48,320.0		
Total	<u>104,482.4</u>		
Deposits	84,487.8	9,000.0	

(a) 90% of the generations were attributed to GOS Budgetary support and, 10% to be deposited to USAID Trust Fund Accounts, but this payment is in arrears.

(b) All generations were attributed to GOS Budgetary support; no counterpart funds generated.

(c) in addition there is \$50 million within CIP grant 650-K-608B IMF reserve (LS 205 million) which is not expected to generate local currency during FY 1988.

SUMMARY OF PL 480 COUNTERPART GENERATIONS
 (Generations in LS 000's)

		<u>Actual</u> <u>81-86</u>	<u>86/87</u>	<u>87/88</u>
Title III	100.0 mil	127,949.5		
Title I				
FY 73-83	\$ 91.8 mil*			
FY 6/13/83	\$ 4.5 mil			
FY 84- 12/10/83	\$ 30.0 mil	39,117.0		
FY 85 Tranche I	\$ 30.2 mil	98,180.0		
FY 85 Tranche II	\$ 30.5 mil	103,104.2		
FY 85 Tranche III	\$ 17.0 mil	55,633.1		
Title I 86 1/26/86	\$ 54.0 mil	212,936.7		
Title I 87	\$ 57.7 mil		-0-	258,300.0
Sub-Total		<u>508,971.0</u>	<u>-0-</u>	<u>258,300.0</u>
Total Title I & III		<u>636,920.5</u>	<u>-0-</u>	<u>258,300.0</u>
Actual Deposits		413,395.2	215,327.7	N/A
N/A				

* Title I FY (73-83) Generations were attributed to GOS Budgetary support

ACTIVE CIP PROJECTS

PREPARED MAY 1987

US COMMODITY IMPORT PROGRAM
COUNTERPART PROJECT ACCOUNTS
(SUDANESE POUNDS)

PROJECT NUMBER	TD-51	PAID	TOP REQUIREMENT	RELEASES 81-86	RELEASES JUL86-APR87	BAL. FOR REL. APR-JUN'87	JULY-DEC 1987	JAN-JUNE 1988	AFTER JUNE 1988
COMPLETED BEFORE FY 1987									
650-K-003			68,995,703	68,995,703					
650-0043	RESEARCH DAVE S. & D. CORROD. MARK I	09/30/89	3,774,600	3,544,600	- 0 -	250,000	COMPLETED		
650-0017	AG. PLANNING & STATISTICS	09/30/91	3,030,000	- 0 -	- 0 -	557,242	2,000,000	492,758	- 0 -
650-0054A	KORRA ROAD BRIDGES PUBLIC CORP.	06/30/92	255,000	971,000	(716,000)(c)	- 0 -	---	---	---
650-0054B	KORRA AG. BANK OF SHAR	06/30/92	64,500,000	- 0 -	1,299,486	3,654,000	10,500,000	10,500,000	38,549,514
650-0059	ENERGY PLANNING & MANAGEMENT	01/30/88	10,344,000	600,000	- 0 -	1,750,000	2,000,000	2,000,000	5,991,000
650-0071	POLICY ANALYSIS & RESEARCH		4,155,857	832,000	419,000	500,000	1,000,000	1,552,857	- 0 -
650-0071C	MANAGED REGENERATION SYSTEMS		306,700	- 0 -	- 0 -	396,700	- 0 -	- 0 -	- 0 -
650-0075	HEALTH CONSULTANTS TO RURAL PROD	09/30/87	150,000	- 0 -	- 0 -	150,000	- 0 -	- 0 -	- 0 -
650-8013	SUDAN SEED PROGRAM/AGRI		2,223,125	1,440,000	420,002	563,123	COMPLETED		
650-8014	PURE SHAR WATER SUPPLY		2,100,000	1,250,000	- 0 -	850,000	COMPLETED		
650-8016	JUBA WATER & SANITATION		2,600,000	500,000	500,000	- 0 -	COMPLETED		
650-8018	ARABIN SUPPORT FOR PLANNING		906,737	741,993	124,980	99,764	COMPLETED		
650-8021	IMPROVED SEED PRODUCTION		740,000	490,000	250,000	- 0 -	COMPLETED		
650-8020	CENTRAL REGION WATER SUPPLY		855,000	- 0 -	555,000	300,000	COMPLETED		
650-8022	ARAB. INTERNATIONAL SEED		5,018,004	5,018,004	- 0 -	- 0 -	COMPLETED		
650-8023	TEHCO SEED		- 0 -	2,053,094	- 0 -	(2,053,094)(a)	COMPLETED		
650-8024	EMERGENCY FOOD TRANSPORT		876,292	1,437,000	(464,888)(c)	(93,820)(a)	COMPLETED		
650-8052	WETLAND - CENTRAL REGION		28,784,904	10,059,182	7,884,665	841,117	10,000,000	- 0 -	
650-8041	IRRAWADDI WATERSHED CONSERVATION		17,500,000	8,180,230	- 0 -	349,770	9,000,000	- 0 -	
650-8047	VOCATIONAL TRAINING CENTER	10/31/87	994,375	110,587	98,923	200,000	584,865	- 0 -	
650-8048	FUEWOOD DEVELOPMENT-FAO		4,200,000	- 0 -	- 0 -	- 0 -	2,000,000	- 0 -	
650-8049	AG. BANK OF SUDAN-LOAN FOR SEED	06/30/87	4,009,300	1,105,402	537,055	2,566,843	COMPLETED	2,200,000	- 0 -
650-8050	HEBE RELE. HEALTH WATER & SANIT.		- 0 -	3,000,000	(1,000,000)(c)	(2,000,000)(a)	- 0 -	- 0 -	- 0 -
-8053	JUBA. HARRA RURAL DEVELOP. PROJ	06/30/87	1,175,250	446,250	364,502	364,498	- 0 -	- 0 -	- 0 -
650-8058	LAND TERRACE STUDIES PROJECT		1,295,620	729,014	403,100	164,506	- 0 -	- 0 -	- 0 -
650-8059	HARDED CORN/SEED PROJECT		- 0 -	- 0 -	- 0 -	516,630	(516,630)(b)	---	---
650-8060	DIARRHOEAL DISEASE CONTROL	07/31/88	- 0 -	175,000	- 0 -	(175,000)(a)	COMPLETED	- 0 -	- 0 -
650-8061	MANGROVE CENTRAL FORESTRY PROJECT	06/30/87	96,000	- 0 -	46,000	48,000	986,050	- 0 -	- 0 -
650-8062	EUCALYPTUS CONTROL	06/30/88	586,040	- 0 -	- 0 -	586,040	COMPLETED	- 0 -	- 0 -
	NEW PROGRAMS		60,000,000	- 0 -	- 0 -	- 0 -	50,000,000	30,000,000	- 0 -
			293,543,217	113,278,059	12,113,825	11,307,919	67,554,285	46,745,615	42,543,514

(a) Loan to be Repaid
(b) Re-programmed
(c) Actual Loan Repayments

(d) Funds released through to the project in FY 86 from CIP instead of title III been redeposited to CIP special accounts.

PREPARED MAY 1987

US PUBLIC LAW 480 TITLE I
 CONTRIBUTOR PROJECT ACCOUNTS
 (SIHANESE POUNDS)

ACTIVE TITLE I PROJECTS

PROJECT NUMBER	ITEM	PAID	REQUIREMENT	RELEASES 81-86	RELEASES JUL86-MAR87	RELEASES APR-JUN'87	TO BE RELEASED JULY-DEC 1987	JAN-JUNE 1988	AFTER JUNE 1988
650-0011	CHIAN REFINARIE: ENERGY PROJECT	09/30/89	5,374,440	- 0 -	- 0 -	484,440	582,500	582,500	3,725,000
650-0017	AG. PLANNING & STATISTICS	05/30/91	500,000	- 0 -	- 0 -	500,000			
	SHAN RAILWAYS SARCHIM TRANSPORT		19,620,287	19,620,287	- 0 -		COMPLETED		
	AKKEL-TALAB SARCHIM TRANSPORT		140,777,385	140,046,799	730,586				
	SHAB SHIPPING LINE		6,519,313	6,269,313	250,000				
	NEW PROPOSALS	06/30/88	100,000,000				50,000,000	50,000,000	
			272,791,425	165,936,399	980,586	984,440	50,582,500	50,582,500	3,725,000

ACTIVE TITLE III PROJECTS

PREPARED MAY 1987

US PUBLIC LAW 480 TITLE III
 COUNTERPART PROJECT ACCOUNTS
 (SIHANESE POUNDS)

PROJECT NUMBER	ITEM	PACD	LAP REQUIREMENT	RELEASES 81-86	RELEASES JUL 86-MAR 87	TO BE RELEASED APR-JUN '87	JULY-DEC 1987	JAN-JUNE 1988	AFTER JUNE 1988
650-0012	REGIONAL FINANCE & PLANNING	09/30/87	6,745,000	4,140,000	- 0 -	605,000	2,000,000	- 0 -	- 0 -
650-0020	WESTERN SUDAN AG. RESEARCH	08/31/87	15,997,075	13,165,235	1,815,083	1,016,757	COMPLETED		
650-0030	RURAL HEALTH SUPPORT	12/30/89	9,403,000	3,711,000	1,642,000	4,050,000			
650-0041	SUDAN RENEWABLE ENERGY PROJECT	09/30/89	3,258,000	2,367,000	891,000	- 0 -			
650-0047	AG. PLANNING & STATISTICS	05/30/91	2,529,000	1,363,000	1,166,000	- 0 -			
650-0049	WESTERN AG. MARKET ROAD	12/31/91	54,000,000	1,309,000	423,200	9,555,000	8,200,000	10,000,000	24,512,800
650-8004	RIVER TRANSPORT CORPORATION		1,850,000	1,750,000	- 0 -	- 0 -	100,000	--- (N IRR.D) ---	
			93,782,075	27,805,235	5,937,283	15,226,757	10,300,000	10,000,000	24,512,800

NEW PROJECTS BEING CONSIDERED

PREPARED MAY 1987

PROJECTS UNDER CONSIDERATION
AT MINISTRY AND USAID STAFF LEVEL
(SIHANESE POINTS)

PROJECT NUMBER	ITEM	LOP. REQUIREMENT	JULY-DEC. 1987	JAN-JUNE 1988	AFTER JUNE 1988
650-0073	HEALTH CONSTRAINTS TO RURAL PRO-SUPPLEMENT	1,895,000	473,750	473,750	947,500
650-8020	CENTRAL REGION WATER SUPPLY - EXTENSION	7,800,000	2,800,000	5,000,000	- 0 -
650-8041	INCREASED SORGHUM CONSUMPTION - EXTENSION	95,000	95,000	- 0 -	- 0 -
650-0012	RELIEF AND REHABILITATION ASSISTANCE PVO	10,000,000	6,000,000	4,000,000	- 0 -
650-8050	REGIONAL FINANCE & PLANNING	68,135,000	13,000,000	31,000,000	24,135,000
650-0071C	BEHE NILE HEALTH WATER & SANITATION	1,826,000	304,333	304,333	1,217,334
650-0082	MANAGEMENT INFORMATION SYSTEMS	190,000	95,000	95,000	- 0 -
	SUDAN REFORESTATION & ANTI-DESERTIFICATION	30,000,000	600,000	1,000,000	28,400,000
	UNIVERSITY OF GIZERA TRAINING PROGRAM	3,200,000	200,000	1,000,000	2,000,000
	IID WHITE NILE RURAL WATER SUPPLY	1,720,100	720,100	1,000,000	- 0 -
650-8013	SUDAN SEED PROPAGATION	3,200,000	350,000	2,000,000	850,000
	SCHOOL OF BUSINESS & PUBLIC ADMINISTRATION	14,650,000	1,650,000	6,000,000	7,000,000
	NATIONAL POPULATION COMMITTEE	260,915	260,915	- 0 -	- 0 -
650-8062	LACETS CONTROL	1,722,000	1,722,000	- 0 -	- 0 -
	PORT SUDAN-MARFOM ROAD IMPROVEMENTS	11,000,000	6,000,000	3,000,000	2,000,000
	ARKEH-TALAB SORGHUM TRANSPORT	500,000	500,000	- 0 -	- 0 -
	SUDAN SHIPPING LINES	5,000,000	5,000,000	- 0 -	- 0 -
650-0047A	AG. PLANNING & STATISTICS	11,406,000	1,397,000	1,397,000	8,612,000
650-8016	JHRA WATER & SANITATION	2,000,000	1,000,000	1,000,000	- 0 -
	MISC-NORTH DARFUR WATER	4,351,029	851,029	1,000,000	2,500,000
650-0030	RURAL HEALTH SUPPORT	R/A	N/A	N/A	N/A
		178,951,044	43,019,127	58,270,083	77,661,834

AFRICA BUREAU TABLE V
FY 1989 ANNUAL BUDGET SUBMISSION

PROJECT NAME	LAST EVALUATION	PROPOSED EVALUATION	REASON FOR EVALUATION	FUNDING SOURCE AND AMOUNT	PERSON DAYS	ASSISTANCE REQUIRED
650--SUDAN RURAL HEALTH SUPPORT	APRIL 85	MARCH/APRIL 88	SECOND MIDTERM EVALUATION	PDB/ 40	72	IDC PLUS AID/W DIRECT-HIRE INVOLVEMENT IF DESIRED BY AID/W
LOCAL CURRENCY USE EVALUATION (TITLE III, CASH TRANSFER&CTP)	NONE	JUNE/JULY 88	TO DETERMINE APPROPRIATENESS OF LOCAL CURRENCY USE; VALIDATE APPROVAL AND APPORTIONMENT MECHANISMS; SUBSTANTIATE ACCOUNTING PROCEDURES	PDB/ 72	144	IDC OR CONTRACTING WITH A PRIVATE FIRM
AGRICULTURE PLANNING AND STATISTICS	OCT 85	NOV/DEC 89	MID-TERM EVALUATION OF PROJECT EXTENSION	PROJECT AND PDB/ 40	72	IDC OR CONTRACTING WITH A PRIVATE FIRM
REFORESTATION AND ANTI-DESERTIFICATION	NONE	APRIL 89	MID-TERM EVALUATION	PROJECT/ 40	72	IDC OR CONTRACTING WITH A PRIVATE FIRM
KURDOFAN RAINFED AGRICULTURE	NONE	SEPT 89	IN-DEPTH EVALUATION	PROJECT/95	184	IDC OR CONTRACTING WITH A PRIVATE FIRM
WESTERN SUDAN AG MARKETING ROADS	NONE	SEPT 89	MID-TERM BASED YEAR DELAYED PROJECT IMPLEMENTATION	PDB/ 40	72	IDC
SUDAN RENEWABLE ENERGY PROGRAM	SEPT 84	JULY/AUGUST 89	FINAL EVALUATION RELATED TO POSSIBLY FOLLOW-ON PROJECT	PROJECT/ 72	144	IDC OR PABA AGREEMENT

FOOTNOTES

- 1/ Project Assistance Completion reports will be prepared during FY 87 on Blue Nile Integrated Ag. dev. (0018), Southern region agric. dev (0046), Series (Remote Sensing) (650-7009) Southern Access Road (0036), and Model Family Planning Program (0063) which will serve as final evaluations for these projects.
- 2/ USAID/ Sudan plans to complete an in-depth evaluation of all previous ESF balance of payments support programs during the fourth quarter of FY 87. The emphasis will be on conditionality, commodities imported, earmarking of local currency generations and U.S. commodity import utilization as approved to local currency generation arrangement. This evaluation is required to meet legislative requirements as well as assist the mission in decision making for future BOP support.

Organization USAID/Sudan
 Budget Plan Code COEA-87-21650-U000
CDPA-87-21650-U000
FT-180-50-650-00-10-00

TABLE VIII FY 1987
 Operating Expense Summary
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>LCS</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>2,725.6</u>	<u>0.0</u>	<u>143.7</u>	<u>2,869.3</u>	
* U.S. Full time Basic Pay	U101	1,158.0			1,158.0	20.3
* U.S. Part time Basic Pay	U101	0.0			0.0	0
Differential Pay	U103	275.3			275.3	xxxxxxx
Other AID/W Funded Code 11	U104	97.1			97.1	xxxxxxx
Other Mission Funded Code 11	U105	0.0			0.0	xxxxxxx
* Education Allowances	U106	87.8		0.7	88.5	8.5
Retirement	U107	81.1			81.1	xxxxxxx
Cost of Living Allowances	U108	156.1			156.1	xxxxxxx
Other AID/W Funded Code 12	U109	37.3			37.3	xxxxxxx
Other Mission Funded Code 12	U110	60.2		11.9	72.1	xxxxxxx
* Post Assignment Travel	U111	50.4		0.5	50.9	15.0
* Post Assignment Freight	U112	464.4		69.7	534.1	15.0
* Home Leave Travel	U113	35.5		7.1	42.6	8.0
* Home Leave Freight	U114	92.9		27.9	120.8	11.0
* Education Travel	U115	28.1		5.6	33.7	9.0
* R & R Travel	U116	86.4		17.3	103.7	29.0
* Other Code 215 Travel	U117	15.0		3.0	18.0	3.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>360.7</u>	<u>0.0</u>	<u>173.9</u>	<u>534.6</u>	
* F.N. Basic Pay	U201	157.7		51.5	209.2	16.0
* Overtime/holiday Pay	U202	49.7		3.7	53.4	3.5
All Other Code 11 - F.N.	U203	76.0		12.3	88.3	xxxxxxx
All Other Code 12 - F.N.	U204	76.3		101.4	177.7	xxxxxxx
Benefits - Former F.N. Pers.	U205	1.0		5.0	6.0	xxxxxxx
<u>Contract Personnel</u>	<u>U300</u>	<u>738.2</u>	<u>0.0</u>	<u>3,397.3</u>	<u>4,135.5</u>	
* PASA Technicians	U301	0.0		0.0	0.0	0.0
* U.S. PSC Salaries/Benefits	U302	579.5		434.9	1,014.4	9.3
All Other U.S. PSC Costs	U303	0.0		0.0	0.0	xxxxxxx
* F.N. PSC Salaries/Benefits	U304	158.7		2,962.4	3,121.1	277.6
All Other F.N. PSC Costs	U305	0.0		0.0	0.0	xxxxxxx
* Manpower Contracts	U306	0.0		0.0	0.0	0.0
JCC Costs Paid by AID/W	U307	0.0		0.0	0.0	xxxxxxx
<u>Housing</u>	<u>U400</u>	<u>126.4</u>	<u>0.0</u>	<u>2,708.6</u>	<u>2,835.0</u>	
* Residential Rent	U401	27.9		453.9	481.8	25.0
Residential Utilities	U402	0.0		340.5	340.5	xxxxxxx
Maintenance & Renovation	U403	22.5		694.7	717.2	xxxxxxx
* Quarters Allowances	U404	0.0		0.0	0.0	0.0
Residential Furniture/Equip	U405	41.6		314.5	356.1	xxxxxxx
Trans/Freight - Code 311	U406	29.9		100.0	129.9	xxxxxxx
* Security Guard Services	U407	0.0		805.0	805.0	240.0
Official Residence Allowance	U408	3.0		0.0	3.0	xxxxxxx
Representation Allowance	U409	1.5		0.0	1.5	xxxxxxx

* Unit data must be provided.

Organization USAID/Sudan
 Budget Plan Code COEA-87-21650-U000
CDPA-87-21650-U000
FT-180-50-650-00-10-00

TABLE VIII FY 1987
 Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>LCS</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>Office Operations</u>	U500	<u>221.9</u>	<u>726.0</u>	<u>4,078.5</u>	<u>5,026.4</u>	
Office Rent	U501	0.0		308.3	308.3	xxxxxxx
Office Utilities	U502	0.0	67.5	126.8	194.3	xxxxxxx
Building Maint/Renovation	U503	0.0		224.3	224.3	xxxxxxx
Office Furniture/Equipment	U504	0.0	30.5	235.9	266.2	xxxxxxx
Vehicles	U505	0.0		332.8	330.8	xxxxxxx
Other Equipment	U506	0.0	81.5	63.0	144.5	xxxxxxx
Transportation/Freight	U507	0.0	60.7	112.2	172.9	xxxxxxx
Furn/Equip/Veh Repair/Maint	U508	30.0	149.0	158.7	337.7	xxxxxxx
Communications	U509	5.0		90.0	95.0	xxxxxxx
* Security Guard Services	U510	0.0		130.0	130.0	80.C
Printing	U511	0.0		6.0	6.0	xxxxxxx
* Site Visits - Rig Personnel	U512	0.0		0.0	0.0	0.C
* Site Visits - Mission	U513	39.9	45.9	625.2	711.0	291.C
* Site Visits - AID/W	U514	42.5		12.6	55.1	9.C
* Information Meetings	U515	0.0	1.0	0.0	1.0	1.C
* Training Attendance	U516	16.7	23.8	3.5	44.0	8.C
* Conference Attendance	U517	8.4	13.6	2.7	29.7	10.C
* Other Operational Travel	U518	6.6		2.6	9.2	3.C
Supplies & Materials	U519	15.7	180.5	493.0	689.2	xxxxxxx
FAAS	U520	0.0		371.6	371.6	xxxxxxx
Contract Consulting Services	U521	0.0		0.0	0.0	xxxxxxx
Contract Mgt/Prof. Services	U522	43.2	35.0	52.0	130.2	xxxxxxx
Special Studies/Analyses	U523	0.0		0.0	0.0	xxxxxxx
All Other Code 25	U524	13.9	32.2	729.3	775.4	xxxxxxx
TOTAL OPERATING EXPENSE BUDGET		<u>4,172.8</u>	<u>726.0</u>	<u>10,502.0</u>	<u>15,400.8</u>	
Reconciliation		1,648.8	0.0	0.0	1,648.8	
Operating Budget Requirements		2,524.0	726.0	10,502.0	13,752.0	
636(c) Requirements	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>2,524.0</u>	<u>726.0</u>	<u>10,502.0</u> ^{1/}	<u>13,752.0</u>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>0.0</u>
Exchange Rate Used (Official rate)	<u>LS 2.475 = \$1.00</u>
Estimated Inflation Rate	<u>0.0</u>

* Unit data must be provided.

^{1/} The Commercial Market Exchange Rate for procurement in Sudanese Pound (LS) has averaged 5.00 = \$1.00 for this fiscal year. The official rate of LS 2.475 = \$1.00 is used to record these obligations. The approximate dollars needed to fund these costs would be \$5,198.5.

Organization USAID/Sudan
 Budget Plan Code COEA-87-21650-U000
CDPA-87-21650-U000
FT-180-50-650-00-10-00

TABLE VIII FY 1987
 Operating Expense Summary
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>LCS</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>2,725.6</u>	<u>0.0</u>	<u>143.7</u>	<u>2,869.3</u>	
* U.S. Full time Basic Pay	U101	1,158.0			1,158.0	20.3
* U.S. Part time Basic Pay	U101	0.0			0.0	0
Differential Pay	U103	275.3			275.3	xxxxxxx
Other AID/W Funded Code 11	U104	97.1			97.1	xxxxxxx
Other Mission Funded Code 11	U105	0.0			0.0	xxxxxxx
* Education Allowances	U106	87.8		0.7	88.5	8.5
Retirement	U107	81.1			81.1	xxxxxxx
Cost of Living Allowances	U108	156.1			156.1	xxxxxxx
Other AID/W Funded Code 12	U109	37.3			37.3	xxxxxxx
Other Mission Funded Code 12	U110	60.2		11.9	72.1	xxxxxxx
* Post Assignment Travel	U111	50.4		0.5	50.9	15.0
* Post Assignment Freight	U112	464.4		69.7	534.1	15.0
* Home Leave Travel	U113	35.5		7.1	42.6	8.0
* Home Leave Freight	U114	92.9		27.9	120.8	11.0
* Education Travel	U115	28.1		5.6	33.7	9.0
* R & R Travel	U116	86.4		17.3	103.7	29.0
* Other Code 215 Travel	U117	15.0		3.0	18.0	3.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>360.7</u>	<u>0.0</u>	<u>173.9</u>	<u>534.6</u>	
* F.N. Basic Pay	U201	157.7		51.5	209.2	16.0
* Overtime/holiday Pay	U202	49.7		3.7	53.4	3.5
All Other Code 11 - F.N.	U203	76.0		12.3	88.3	xxxxxxx
All Other Code 12 - F.N.	U204	76.3		101.4	177.7	xxxxxxx
Benefits - Former F.N. Pers.	U205	1.0		5.0	6.0	xxxxxxx
<u>Contract Personnel</u>	<u>U300</u>	<u>738.2</u>	<u>0.0</u>	<u>3,397.3</u>	<u>4,135.5</u>	
* PASA Technicians	U301	0.0		0.0	0.0	0.0
* U.S. PSC Salaries/Benefits	U302	579.5		434.9	1,014.4	9.8
All Other U.S. PSC Costs	U303	0.0		0.0	0.0	xxxxxxx
* F.N. PSC Salaries/Benefits	U304	158.7		2,962.4	3,121.1	277.6
All Other F.N. PSC Costs	U305	0.0		0.0	0.0	xxxxxxx
* Manpower Contracts	U306	0.0		0.0	0.0	0.0
JCC Costs Paid by AID/W	U307	0.0		0.0	0.0	xxxxxxx
<u>Housing</u>	<u>U400</u>	<u>126.4</u>	<u>0.0</u>	<u>2,708.6</u>	<u>2,835.0</u>	
* Residential Rent	U401	27.9		453.9	481.8	25.0
Residential Utilities	U402	0.0		340.5	340.5	xxxxxxx
Maintenance & Renovation	U403	22.5		694.7	717.2	xxxxxxx
* Quarters Allowances	U404	0.0		0.0	0.0	0.0
Residential Furniture/Equip	U405	41.6		314.5	356.1	xxxxxxx
Trans/Freight - Code 311	U406	29.9		100.0	129.9	xxxxxxx
* Security Guard Services	U407	0.0		805.0	805.0	240.0
Official Residence Allowance	U408	3.0		0.0	3.0	xxxxxxx
Representation Allowance	U409	1.5		0.0	1.5	xxxxxxx

* Unit data must be provided.

Organization USAID/Sudan
 Budget Plan Code COEA-87-21650-U000
CDPA-87-21650-U000
FT-180-50-650-00-10-00

TABLE VIII FY 1987
 Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>LCS</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>Office Operations</u>	U500	<u>221.9</u>	<u>726.0</u>	<u>4,078.5</u>	<u>5,026.4</u>	
Office Rent	U501	0.0		308.3	308.3	xxxxxxx
Office Utilities	U502	0.0	67.5	126.8	194.3	xxxxxxx
Building Maint/Renovation	U503	0.0		224.3	224.3	xxxxxxx
Office Furniture/Equipment	U504	0.0	30.5	235.9	266.2	xxxxxxx
Vehicles	U505	0.0		332.8	330.8	xxxxxxx
Other Equipment	U506	0.0	81.5	63.0	144.5	xxxxxxx
Transportation/Freight	U507	0.0	60.7	112.2	172.9	xxxxxxx
Furn/Equip/Veh Repair/Maint	U508	30.0	149.0	158.7	337.7	xxxxxxx
Communications	U509	5.0		90.0	95.0	xxxxxxx
* Security Guard Services	U510	0.0		130.0	130.0	80.C
Printing	U511	0.0		6.0	6.0	xxxxxxx
* Site Visits - Rig Personnel	U512	0.0		0.0	0.0	0.C
* Site Visits - Mission	U513	39.9	45.9	625.2	711.0	291.C
* Site Visits - AID/W	U514	42.5		12.6	55.1	9.0
* Information Meetings	U515	0.0	1.0	0.0	1.0	1.0
* Training Attendance	U516	16.7	23.8	3.5	44.0	8.C
* Conference Attendance	U517	8.4	18.6	2.7	29.7	10.C
* Other Operational Travel	U518	6.6		2.6	9.2	3.C
Supplies & Materials	U519	15.7	180.5	493.0	689.2	xxxxxxx
FAAS	U520	0.0		371.6	371.6	xxxxxxx
Contract Consulting Services	U521	0.0		0.0	0.0	xxxxxxx
Contract Mgt/Prof. Services	U522	43.2	35.0	52.0	130.2	xxxxxxx
Special Studies/Analyses	U523	0.0		0.0	0.0	xxxxxxx
All Other Code 25	U524	13.9	32.2	729.3	775.4	xxxxxxx
TOTAL OPERATING EXPENSE BUDGET		<u>4,172.8</u>	<u>726.0</u>	<u>10,502.0</u>	<u>15,400.8</u>	
Reconciliation		1,648.8	0.0	0.0	1,648.8	
Operating Budget Requirements		2,524.0	726.0	10,502.0	13,752.0	
636(c) Requirements	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>2,524.0</u>	<u>726.0</u>	<u>10,502.0^{1/}</u>	<u>13,752.0</u>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>0.0</u>
Exchange Rate Used (Official rate)	<u>LS 2.475 = \$1.00</u>
Estimated Inflation Rate	<u>0.0</u>

* Unit data must be provided.

^{1/} The Commercial Market Exchange Rate for procurement in Sudanese Pound (LS) has averaged 5.00 = \$1.00 for this fiscal year. The official rate of LS 2.475 = \$1.00 is used to record these obligations. The approximate dollars needed to fund these costs would be \$5,198.5.

Organization USAID/Sudan
 Budget Plan Code COEA-88-21650-U000
FT 180-50-650-00-10-00

TABLE VIII FY 1988
Operating Expense Summary
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>2,892.7</u>	<u>125.8</u>	<u>3,018.5</u>	<u>xxxxxxx</u>
* U.S. Full time Basic Pay	U101	1,307.1		1,307.1	25.3
* U.S. Part time Basic Pay	U101	0.0		0.0	0.0
Differential Pay	U103	326.9		326.9	xxxxxxx
Other AID/W Funded Cod 11	U104	29.5		29.5	xxxxxxx
Other Mission Funded Code 11	U105	0.0		0.0	xxxxxxx
* Education Allowances	U106	164.1		164.1	15.0
Retirement	U107	91.5		91.5	xxxxxxx
Cost of Living Allowances	U108	184.8		184.8	xxxxxxx
Other AID/W Funded Code 12	U109	43.0		43.0	xxxxxxx
Other Mission Funded Code 12	U110	58.2	10.0	68.2	xxxxxxx
* Post Assignment Travel	U111	59.3		59.3	10.0
* Post Assignment Freight	U112	333.4	50.0	383.4	10.0
* Home Leave Travel	U113	21.5	4.3	25.8	5.0
* Home Leave Freight	U114	68.2	20.5	88.7	5.0
* Education Travel	U115	24.5	4.9	29.4	7.0
* R & R Travel	U116	165.7	33.1	198.8	48.0
* Other Code 215 Travel	U117	15.0	3.0	18.0	3.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>370.1</u>	<u>208.2</u>	<u>578.3</u>	
* F.N. Basic Pay	U201	170.3	59.0	229.3	14.2
* Overtime/holiday Pay	U202	53.4	4.4	57.8	3.4
All Other Code 11 - F.N.	U203	87.2	17.0	104.2	xxxxxxx
All Other Code 12 - F.N.	U204	56.2	125.3	181.5	xxxxxxx
Benefits - Former F.N. Pers.	U205	3.0	2.5	5.5	xxxxxxx
<u>Contract Personnel</u>	<u>U300</u>	<u>891.4</u>	<u>3,094.9</u>	<u>3,986.3</u>	
* PASA Technicians	U301	0.0	0.0	0.0	0.0
* U.S. PSC Salaries/Benefits	U302	704.9	451.4	1,156.3	12.5
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	xxxxxxx
* F.N. PSC Salaries/Benefits	U304	136.5	2,351.4	2,537.9	251.3
All Other F.N. PSC Costs	U305	0.0	0.0	0.0	xxxxxxx
* Manpower Contracts	U306	0.0	292.1	292.1	13.3
* JCC Costs Paid by AID/W	U307	0.0	0.0	0.0	xxxxxxx
<u>Housing</u>	<u>U400</u>	<u>281.1</u>	<u>2,938.7</u>	<u>3,219.8</u>	
* Residential Rent	U401	27.9	499.3	527.2	29.0
Residential Utilities	U402	0.0	374.6	374.6	xxxxxxx
Maintenance & Renovation	U403	46.3	605.5	652.3	xxxxxxx
* Quarters Allowances	U404	0.0	0.0	0.0	0.0
Residential Furniture/Equip	U405	103.5	321.0	424.5	xxxxxxx
Trans/Freight - Code 311	U406	98.4	172.3	270.7	xxxxxxx
* Security Guard Services	U407	0.0	966.0	966.0	271.0
Official Residence Allowance	U408	3.0	0.0	3.0	xxxxxxx
Representation Allowance	U409	1.5	0.0	1.5	xxxxxxx

Unit data must be provided.

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Organization USAID/Sudan
 Budget Plan Code COEA-88-21650-U000
FT 180-50-650-00-10-00

TABLE VIII FY 1988
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>Office Operations</u>	U500	<u>862.7</u>	<u>4,459.6</u>	<u>5,322.3</u>	
Office Rent	U501	0.0	370.0	370.0	xxxxxxx
Office Utilities	U502	65.0	139.5	204.5	xxxxxxx
Building Maint/Renovation	U503	0.0	227.1	227.1	xxxxxxx
Office Furniture/Equipment	U504	50.5	214.0	264.5	xxxxxxx
Vehicles	U505	40.0	487.1	527.1	xxxxxxx
Other Equipment	U506	95.0	33.0	128.0	xxxxxxx
Transportation/Freight	U507	125.7	271.0	396.7	xxxxxxx
Furn/Equip/Veh Repair/Maint	U508	89.5	180.0	269.5	xxxxxxx
Communications	U509	2.0	106.4	108.4	xxxxxxx
* Security Guard Services	U510	0.0	180.0	180.0	83.0
Printing	U511	0.0	7.0	7.0	xxxxxxx
* Site Visits - RIG Personnel	U512	0.0	0.0	0.0	0.0
* Site Visits - Mission	U513	82.8	620.3	703.1	325.0
* Site Visits - AID/W	U514	42.1	21.2	63.3	9.0
* Information Meetings	U515	4.7	0.6	5.3	2.0
* Training Attendance	U516	36.1	1.7	37.8	18.0
* Conference Attendance	U517	27.6	2.4	30.0	6.0
* Other Operational Travel	U518	0.0	0.0	0.0	2.0
Supplies & Materials	U519	101.9	450.5	552.4	xxxxxxx
FAAS	U520	0.0	375.0	375.0	xxxxxxx
Contract Consulting Services	U521	0.0	0.0	0.0	xxxxxxx
Contract Mgt/Prof. Services	U522	69.0	57.0	126.0	xxxxxxx
Special Studies/Analyses	U523	0.0	0.0	0.0	xxxxxxx
All Other Code 25	U524	30.8	715.9	746.7	xxxxxxx
TOTAL OPERATING EXPENSE BUDGET		<u>5,298.0</u>	<u>10,827.2</u>	<u>16,125.2</u>	
Reconciliation		1,798.0	0.0	1,798.0	
Operating Budget Requirements		3,500.0	10,827.2	14,327.2	
636(c) Requirements	U601	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>3,500.0</u>	<u>10,827.2</u>	<u>14,327.2</u>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases 0.0
 Exchange Rate Used (Official Rate) LS 2.475 = US\$1.00
 Estimated Inflation Rate 5% COEA and 15% TF

* Unit data must be provided.

1/ The Commercial Market Exchange Rate for procurement in Sudanese Pounds (LS) is estimated to average LS 5.75 = \$1.00 for this fiscal year. The official rate of LS 2.475 = \$1.00 is used to budget these obligations. Approximate dollars needed to fund these costs would be \$4,660.4

Organization USAID/Sudan
 Budget Plan Code COEA-89-21650-U000
FT 180-50-650-00-10-00

TABLE VIII FY 1989
Operating Expense Summary
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	U100	<u>3,234.9</u>	<u>160.8</u>	<u>3,395.7</u>	xxxxxxx
* U.S. Full time Basic Pay	U101	1,392.9		1,392.9	26.9
* U.S. Part time Basic Pay	U101	0.0		0.0	0.0
Differential Pay	U103	348.2		348.2	xxxxxxx
Other AID/W Funded Cod 11	U104	30.0		30.0	xxxxxxx
Other Mission Funded Code 11	U105	0.0		0.0	xxxxxxx
* Education Allowances	U106	188.4		188.4	18.0
Retirement	U107	104.5		104.5	xxxxxxx
Cost of Living Allowances	U108	206.1		206.1	xxxxxxx
Other AID/W Funded Code 12	U109	50.7		50.7	xxxxxxx
Other Mission Funded Code 12	U110	44.9	21.0	65.9	xxxxxxx
* Post Assignment Travel	U111	76.7		76.7	15.0
* Post Assignment Freight	U112	466.6	70.0	536.6	15.0
* Home Leave Travel	U113	58.2	11.6	69.8	14.0
* Home Leave Freight	U114	47.5	14.2	61.7	14.0
* Education Travel	U115	37.0	7.4	44.4	10.0
* R & R Travel	U116	168.2	33.6	201.8	46.0
* Other Code 215 Travel	U117	15.0	3.0	18.0	3.0
<u>Foreign National Direct Hire</u>	U200	<u>361.1</u>	<u>215.3</u>	<u>576.4</u>	
* F.N. Basic Pay	U201	164.9	70.8	235.7	14.3
* Overtime/holiday Pay	U202	44.2	5.3	49.5	3.3
All Other Code 11 - F.N.	U203	80.2	14.8	95.0	xxxxxxx
All Other Code 12 - F.N.	U204	66.8	121.4	188.2	xxxxxxx
Benefits - Former F.N. Pers.	U205	5.0	3.0	8.0	xxxxxxx
<u>Contract Personnel</u>	U300	<u>797.6</u>	<u>2,596.6</u>	<u>3,394.2</u>	
* PASA Technicians	U301	0.0	0.0	0.0	0.0
* U.S. PSC Salaries/Benefits	U302	681.4	386.3	1,067.7	12.5
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	xxxxxxx
* F.N. PSC Salaries/Benefits	U304	116.2	1,338.7	1,454.9	159.3
All Other F.N. PSC Costs	U305	0.0	0.0	0.0	xxxxxxx
* Manpower Contracts	U306	0.0	871.6	871.6	106.5
* JCC Costs Paid by AID/W	U307	0.0	0.0	0.0	xxxxxxx
<u>Housing</u>	U400	<u>275.9</u>	<u>2,878.6</u>	<u>3,154.5</u>	
* Residential Rent	U401	29.2	506.7	535.9	19.0
Residential Utilities	U402	0.0	385.8	385.8	xxxxxxx
Maintenance & Renovation	U403	48.2	503.5	551.7	xxxxxxx
* Quarters Allowances	U404	0.0	0.0	0.0	0.0
Residential Furniture/Equip	U405	95.7	275.0	370.7	xxxxxxx
Trans/Freight - Code 311	U406	98.3	203.0	301.3	xxxxxxx
* Security Guard Services	U407	0.0	1,004.6	1,004.6	264.0
Official Residence Allowance	U408	3.0	0.0	3.0	xxxxxxx
Representation Allowance	U409	1.5	0.0	1.5	xxxxxxx

Unit data must be provided.

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Organization USAID/Sudan
 Budget Plan Code COEA-89-21650-0000
FT 180-50-650-00-10-00

TABLE VIII FY 1989
Continued
 (\$000)

<u>Expense Category</u>	<u>Punc. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>Office Operations</u>	U500	<u>902.5</u>	<u>4,869.9</u>	<u>5,772.4</u>	
Office Rent	U501	0.0	399.6	399.6	xxxxxxx
Office Utilities	U502	71.0	165.7	236.7	xxxxxxx
Building Maint/Renovation	U503	0.0	350.1	350.1	xxxxxxx
Office Furniture/Equipment	U504	56.1	251.3	307.4	xxxxxxx
Vehicles	U505	0.0	406.8	406.8	xxxxxxx
Other Equipment	U506	104.0	63.2	167.2	xxxxxxx
Transportation/Freight	U507	126.0	265.2	391.2	xxxxxxx
Furn/Equip/Veh Repair/Maint	U508	106.0	331.0	437.0	xxxxxxx
Communications	U509	1.0	110.0	111.0	xxxxxxx
* Security Guard Services	U510	0.0	187.2	187.2	86.0
Printing	U511	1.0	8.0	9.0	xxxxxxx
* Site Visits - RIG Personnel	U512	0.0	0.0	0.0	0.0
* Site Visits - Mission	U513	85.6	632.2	717.8	331.0
* Site Visits - AID/W	U514	45.0	21.0	66.0	8.0
* Information Meetings	U515	5.0	0.7	5.7	1.0
* Training Attendance	U516	39.1	7.8	46.9	17.0
* Conference Attendance	U517	28.1	5.6	33.7	6.0
* Other Operational Travel	U518	0.0	0.0	0.0	0.0
Supplies & Materials	U519	120.0	471.0	591.0	xxxxxxx
FAAS	U520	0.0	375.6	375.6	xxxxxxx
Contract Consulting Services	U521	0.0	0.0	0.0	xxxxxxx
Contract Mgt/Prof. Services	U522	78.0	56.0	134.0	xxxxxxx
Special Studies/Analyses	U523	5.0	0.0	5.0	xxxxxxx
All Other Code 25	U524	31.6	761.9	793.5	xxxxxxx
TOTAL OPERATING EXPENSE BUDGET		<u>5,572.0</u>	<u>10,721.2</u>	<u>16,293.2</u>	
Reconciliation		1,926.3	0.0	1,926.3	
Operating Budget Requirements		3,645.7	10,721.2	14,366.9	
636(c) Requirements	U601	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>3,645.7</u>	<u>10,721.2</u>	<u>14,366.9</u>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>0.0</u>
Exchange Rate Used (Official Rate)	<u>LS 2.475 = US\$1.00</u>
Estimated Inflation Rate	<u>5% COEA and 20% TF</u>

* Unit data must be provided.

1/ The Commercial Market Exchange Rate for procurement in Sudanese Pounds (LS) is estimated to average LS 6.00 = \$1.00 for this fiscal year. The official rate of LS 2.475 = \$1.00 is used to budget these obligations. Approximate dollars needed to fund these costs would be \$4,422.5

Organization USAID/SudanTABLE VIII(a)
Narrative

1. Reasons for increases in funding requirements.

A. FY-87 and FY-88

U100 Dollars.

Since the evacuation of AID personnel in April 1986 the staff ceiling has been reduced from 36 to 25 USDH. The assignments of USDH staff is now nearly complete with 96% of positions filled or with nominations. FY 88 USDH workyears will be 4 higher than in FY-87, including IDI's. The R&R cost in FY 88 will increase by 19 trips. Employees receive two R&Rs per tour. Because Sudan is a one tour post, Mission must budget for an approximate 50 % turn over each year.

U100 Trust Funds

During FY-87 Mission began to shift OE dollar costs to Trust Funds for USDH costs such as local taxes, packing and shipping costs, etc. Mission had not utilized Trust Funds for these kinds of expenditures in the past, they have been funded from the OE dollar appropriation.

U200 Dollars

Basic pay reflects TCNDH salaries only. A 5% increase has been budgeted for FY-88.

U200 Trust Funds

The FY-87 cost of living adjustment for FSNDH employees was 16.3%. We have budgeted for an increase of 20% in FY-88.

U300 Dollars

FY-88 USPSC costs increase primarily due to adding a new Health Officer PSC position. Agency was not able to fill direct hire Health Officer position vacated in June 1987. FY-88 is also a rotation year for several of the long term USPSCs.

U300 Trust Funds

The cost of living adjustments that apply to FSNDH (U200) are also applicable to Foreign National (FN) contract personnel. During FY 88, the Mission will begin replacement of GSO/BMO expatriate staff with qualified Sudanese. This will reduce salary levels for journeyman skill jobs. Also, the Mission will begin moving into utilization of manpower contracts for the warehouse and building and maintenance staffing. This is scheduled for late in FY-88.

U400 Dollars

There was minimal NXP procurement in FY-86 due to the evacuation. In FY-87 NXP was frozen at about one third of the Mission's requirement for standard replacement. The FY-88 NXP procurement plan represents only those replacement items necessary for existence at a hardship post. Maximum usage of Trust Funds will be made.

U400 Trust Funds

A major increase in the Residential Guard Contract is expected. This contract is written jointly with the Embassy. An RFP for this service has been issued. It calls for an 8 hour rotation rather than the present 12 hours shift rotation of guards. Both US based and local companies are expected to bid on the service. Should the Contract be written in dollars, it is expected that the local currency requirements can be met by USAID's share of the contract cost which would allow us to continue paying this through Trust Funds.

U500 Dollars

The Mission was granted an exception on the NXP procurement freeze for ADP equipment. This will allow for a minimum level for our ADP back up support system. Through maximization of Trust Funds use, the Mission will be able to reduce our dollar requirement in FY-88.

U500 Trust Funds

At the beginning of FY-87, over 80% of Mission vehicle fleet had exceeded the recommended replacement cycle. During FY-87 and 88, the Mission plans to replace these vehicles through the use of Trust Funds. When goods and services are procured off shore with Trust Funds, the costs are quoted in dollars and converted to Sudanese Pounds at the commercial market exchange rate. In the case of the FY-87 vehicle procurement, an exchange rate of Sudanese pounds (Ls) 5.4 = \$1.00 was used. In our budget reporting, the official exchange rate of Ls 2.475 = \$1.00 must be used. Therefore, the cost of the FY-87 vehicle procurement average \$11,070 per unit at the commercial market exchange rate. When converting this at the official rate it is reported as \$22,700 per unit. This exaggeration of our Trust Fund costs in dollars is reflected for most Trust Fund expenditures.

B. FY-88 and FY-89

U100 Dollars

Increase in FY-89 is reflected in increased USDH work years and 5 additional post transfers over previous year.

U100 Trust Funds

Maximum use of trust funds will continue, provided these funds are available. Increases are in direct proportion to staff assignment increases.

U200 Dollars

Decrease is due to reduction of TCNDH employees.

U300 Dollars

Decrease is due to long term USPSC and TCNPSC rotation cycle. (see FY-88 explanation)

U300 Trust Funds

Decrease is due to shift from PSCs to a manpower contract for GSO, Building Maintenance Operations (BMO) and Motor Pool operations. Also, 18 expatriate staff will be replaced by Sudanese staff.

U500 Dollars

Increases are for replacement of NXP.

2. Management Improvements

The following management improvements were implemented or are planned for the next two years:

a. Personnel. An assessment of the Foreign National Employment program of USAID was completed during FY-87. Nine recommendations have been made and are currently under review by Mission management. Included in the recommendations are: to convert all PSC employees to the FSN salary format of the Local Compensation Plan to implement a policy of phase out of preferential compensation for non-African PSC employees, and to recruit and to train Sudanese employees to reduce our dependence upon expatriate staff.

b. Personnel. Beginning in FY-88 the Mission will begin moving to a manpower contract for our charforce, warehouse and maintenance and possibly our motor pool staff. This will be phased in over a 12 month period.

c. During FY-87, a motor vehicle standardization plan was approved. Fifteen new vehicles were procured along with spares using trust funds. The chief mechanic was trained for two weeks in maintenance and repair of the new fleet.

d. Mission has dropped eleven residential leases which were either dollar funded or determined to have major maintenance problems. The Mission is looking into multi-unit housing compounds which will enhance our residential security program and will meet our requirements for more modest and maintainable residential quarters.

e. MACS conversion has been delayed until early FY-88. The USDH systems administrator position was cancelled and a TCNPSC is scheduled to arrive in late FY-87. AID/W has been advised that the Mission plans to go on line with MACS in November 1987.

f. The data management system installed at the Mission has been under utilized with the delay in the MACS conversion. In July, a complete US/FSN PSC payroll payment, accounting and reporting system will be implemented. In addition to bringing MACS on-line, the Mission has installed the Agency approved Non-expendable Property Management System. Also, the Executive Office has installed the Management Assistance Program, a microcomputer software program which has automated ten management functions such as the development of staffing patterns, document/scheduling tracking system, etc., which are normally prepared manually.

g. During FY-87, eighty employees received microcomputer training. Ten courses were given during the three week program contracted with an IQC firm.

h. The Mission has continued to reduce its FAAS costs by withdrawing from services which the JAO has been unable to provide. In FY-88, the Mission will withdraw from the Personnel service and Customs and Shipping. The Personnel service will be withdrawn after the AID USDH Personnel Officer arrives. The Personnel Officer position is expected to be only a one tour position which will enable strengthening of our FN Personnel staff to manage the US and FN Personnel Management program without the assistance of the JAO.

i. In FY-87, over \$ 700,000 of appropriated dollars were saved by transferring dollar costs to trust funds. These transfers included such items as payments of customs and clearances payments, packaging charges, taxes on airline tickets, payment of in-country per diem on Mission funded travel, and development of off-shore purchase agreements.

j. Training has continued to be a high priority within Mission management. Three FN and two US Executive Office staff received Agency approved training. Within the total Mission, ten employees received training.

3. Trust Funds

Trust Funds for the Mission's operating expense budget support are currently available through June 1990 from generations through 1986. The Government of Sudan's (GOS) fiscal year is July 1-June 30. The requests for OE budgetary support are as follows:

	Amount Ls (000)	Amount Dollars Equivalents (000)
Through June 30		
1987	19,000	
Amendment	<u>10,000</u>	
1987 total	29,000	11,700
1988	35,000	14,100
1989	40,000	16,200
1990	45,000	18,200

The increase in trust fund requirements is due :

- a) to shifts in procurement of NXP from appropriated dollars,
- b) to utilization of local currency for Mission funded travel, i.e. hotel costs and airline ticket taxes,
- c) to the variable commercial market rate of the Sudanese pound versus the official rate which is used to record (Commercial Market rate in May 1987 was approximately Ls 6.30 to \$ 1.00)
- d) to maximizing the use of local currency for personnel support, i.e. residential leases, fuel procurement for generators, packing and shipping cases for HHE and UAB.

Requests to the Government of Sudan for operating expense budgetary support are greater than what is currently budgeted in the ABS as the Executive and Controller's Offices are still defining and/or developing ways to utilize local currency instead of appropriated dollars. Additional means for utilizing Trust Funds are being investigated. Contracting in the current market requires daily adjustments in the commercial market rate as the availability of commodities and the price is volatile.

Organization USAID/SUDAN

TABLE VIII(b)
Information on U.S. PSC Costs

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Public Health Advisor	-0-	\$ 159.7 (12/87-11/88)	\$ 166.8 (12/88-11/89)
Asst. Project Officer	\$ 18.7 (07/87-09/87)	\$ -0-	\$ -0-
Communications Specialist	\$ 10.5 (05/87-06/87)	-0-	-0-
Forester	\$ 10.0 (07/87-06/88)	\$ 106.7 (07/88-06/89)	\$ 117.3 (07/89-06/90)
Project Development Officer	\$ 15.0 (03/87-05/87)	\$ -0-	\$ -0-
Project Development Officer	\$ -0-	\$ 125.7 (12/87-11/88)	\$ 115.4 (12/88-11/89)
Disaster Program Officer	\$ 37.5 (07/87-12/87)	\$ -0- (01/88-12/88)	\$ -0- (01/89-12/89)
Disaster Program Officer	\$ -0-	\$ 101.2 (12/87-11/88)	\$ 76.5 (12/88-11/89)
Local Currency Officer	\$ 75.0 (11/86-12/87)	\$ 104.3 (01/88-12/88)	\$ 101.3 (01/89-12/89)
General Service Officer	\$ 88.8 (03/87-02/88)	\$ 107.0 (03/88-02/89)	\$ 96.0 (03/89-02/90)
Building Maintenance Officer	\$ 78.4 (06/87-03/88)	\$ 118.9 (05/88-03/89)	\$ 118.9 (04/89-03/90)
Supervisory Accountant	\$ 76.6 (07/87-06/88)	\$ 80.4 (07/88-06/89)	\$ 84.5 (07/89-06/90)
Personnel Specialist	\$ 56.8 (01/87-05/87)	-0-	-0-
Administrative Support	\$ 9.0 (01/87-09/87)	\$ 12.0 (10/88-09/89)	\$ 12.5 (10/89-09/90)
Project Development	\$ 51.6 (03/87-08/87)	\$ -0-	\$ -0-
Project Development	\$ 134.8 (06/87-05/87)	\$ 121.6 (06/87-05/88)	\$ 120.6 (06/88-05/89)

Agriculture Specialist	\$ 14.6 (01/87-03/87)	\$ 61.3 (12/87-06/88)	\$ 41.3 (11/88-04/89)
Displaced Persons Consultant	\$ 2.6 (03/87)	\$ 13.4 (04/88-06/88)	\$ -0-
Agronomist	\$ 16.3 (02/87-06/87)	\$ -0-	\$ -0-
Economist	\$ -0-	\$ 24.6 (10/87-12/87)	\$ -0-
Soc. Scientist	\$ -0-	\$ 10.2 (01/88)	\$ 11.1 (03/89)
Proj. Design	\$ -0-	\$ 47.7 (02/88-07/88)	\$ 51.4 (11/88-05/89)
Secretary (EPP) *	\$ 38.2 (08/87-07/88)	\$ 39.9 (08/88-07/89)	-0-
Secretary (ENG) *	\$ 34.2 (01/87-07/88)	\$ 29.9 (01/88-10/88)	-0-
Housing Coordinator (EXO) *	\$ 12.0 (10/86-09/87)	\$ 14.0 (10/87-09/88)	\$ 16.0 (10/88-09/89)
Administrative Assistant (EXO) *	\$ 3.0 (06/87-09/87)	\$ 18.0 (10/87-09/88)	\$ 19.0 (10/88-09/89)
C & R Supervisor (EXO) *	\$ 29.4 (01/87-12/87)	\$ 32.3 (01/88-12/88)	\$ 34.0 (01/89-12/89)
Project Accountant *	\$ 37.5 (08/87-07/88)	\$ 39.0 (08/88-07/89)	\$ 40.2 (08/89-07/90)

* Trust Funding only.

All local support costs paid in Trust Funds.

Organization USAID/SUDAN

TABLE VIII(c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Manpower Contracts			
Warehouse staff	-0-	\$ 18.0	\$ 108.5
Building & Maintenance Staff	-0-	\$ 260.6	\$ 624.8
Vehicle Maintenance Staff	-0-	\$ 6.4	\$ 52.5
Motor Pool	-0-	-0-	\$ 43.8
Charforce	-0-	\$ 7.1	\$ 42.0
		<u>\$ 292.1</u>	<u>\$ 871.6</u>

All Trust Funded

Organization USAID/SUDAN

TABLE VIII(d)
All Other Code 25 Detail
(000)

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Employee Shuttle Service	\$ 55.8 (03/87-02/88)	\$ 67.0 (03/88-02/89)	\$ 80.5 (03/89-02/90)
Police Guard Contract	\$ 45.1 (10/86-09/87)	\$ 46.5 (10/87-09/88)	\$ 47.9 (10/88-09/89)
Residential Pest Control	\$ 64.6 (03/87-02/88)	\$ 25.0 (03/88-02/89)	\$ 26.0 (03/89-02/90)
PBX/Phone Maintenance	\$ 12.0 (FY 87)	\$ 12.5 (FY 88)	\$ 13.3 (FY 89)
Residential Garbage Collection	\$ 12.6 (11/86-10/87)	\$ 13.2 (11/87-10/88)	\$ 13.8 (11/88-10/89)
Blue Nile Rec Site	\$ 367.2 (FY 87)	\$ 385.7 (FY 88)	\$ 404.9 (FY 89)
Medical Support for FSN/PSCs	\$ 106.6 Various	\$ 122.4 Various	\$ 128.6 Various
Shipping & Clearing	\$ 65.5 (FY 87)	\$ 27.2 (FY 88)	\$ 29.0 (FY 89)
Temp. Adm Support	\$ 20.5 (FY 87)	\$ 15.6 (FY 88)	\$ 17.0 (FY 89)
Miscellaneous	\$ 25.5 (FY 87)	\$ 31.6 (FY 88)	\$ 32.5 (FY 89)
Khartoum Int'l Fair			
Temp Secretarial Services			
Short Term research/studies			
Temp char force			
Courier Services			
 TOTAL	 \$ 775.4 -----	 \$ 746.7 -----	 \$ 793.5 -----

Organization USAID/SUDAN

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

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. <u>Capital Investment:</u>			
A. Purchase of Hardware			
VS 100/CPU	\$ 20.2	\$ 18.0	\$ 30.0
Microcomputers	24.7	23.0	25.0
Printers	17.3	26.0	21.0
Workstations	11.3	18.0	17.0
B. Purchase of Software			
VS software	\$ 5.0	\$ 6.0	\$ 7.0
PC software	3.0	4.0	4.0
C. Site Facility	-0-	-0-	-0-
SUBTOTAL Section 1	<u>\$ 81.5</u>	<u>\$ 95.0</u>	<u>\$ 104.0</u>
2. <u>Personnel:</u>			
A. Compensation, Benefits & Travel	\$ 19.7	\$ -0-	\$ -0-
B. Workyears	.4 WYs	-0- WYs	-0- WYs
3. <u>Equipment Rental, Space and Other Operating Costs:</u>			
A. Lease of Equipment	-0-	-0-	-0-
B. Space	\$ 6.3	\$ 6.5	\$ 7.5
C. Supplies and Other Material	\$ 24.0	\$ 26.5	\$ 27.0
D. Non-Commercial Training	\$ 24.6	\$ 31.0	\$ 32.0
SUBTOTAL Section 3	<u>\$ 54.9</u>	<u>\$ 64.0</u>	<u>\$ 66.5</u>

Organization USAID/SUDAN

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	-0-	-0-	-0-
B. Leased Telecommunications Services	-0-	-0-	-0-
C. Operations and Maintenance			
(1) Operations	-0-	-0-	-0-
(2) Maintenance:			
Other than WANG equipment	-0-	-0-	-0-
WANG equipt (Local maintenance)	\$ 37.9	\$ 39.0	\$ 40.2
WANG equipt (A.I.D./W maintenance)	\$ 82.0*	-0-	-0-
D. <u>Systems Analysis and Programming</u>	-0-	\$ 15.0	\$ 6.0
E. <u>System Design and Engineering</u>	-0-	-0-	-0-
F. <u>Studies and Other</u>	-0-	-0-	\$ 5.0
SUBTOTAL Section 4	<u>\$ 119.9</u>	<u>\$ 54.0</u>	<u>\$ 51.2</u>
5. TOTAL DOLLARS	<u>\$ 276.0</u>	<u>\$ 213.0</u>	<u>\$ 221.7</u>
TOTAL WORKYEARS (From item 2A)	<u>0.4</u>	<u>0.0</u>	<u>0.0</u>

* In FY-87 Mission was requested by IRM to pay for the WANG maintenance on the VS system. The local Wang dealer is not capable of performing the maintenance work. Therefore, the Mission has provided in-house preventative maintenance for over one year. Mission does not intend to "buy in" to the world-wide Wang maintenance contract in the future if the services cannot be provided.

6. MISSION ALLOWANCE LEVELS:

A. Existing systems **	<u>81.5</u>	<u>95.0</u>	<u>104.0</u>
B. New or expanded systems	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

** Replacement and update

Organization USAID/Sudan

TABLE VIII (f)1
Report on Motor Vehicle Operations
(\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Numbers of Vehicles:			
1. Purchased Vehicles:			
(a) Number of vehicles on-hand at start of year	29	19	12
(b) Plus Number of vehicles to be purchased during the year	0	1	0
(c) Less Number of vehicles to be disposed of during the year	10	8	11
(d) Number of vehicles on hand end of year	<u>19</u> *****	<u>12</u> *****	<u>1</u> *****
2. Leased Vehicles:			
Average number of leased vehicles in use during year	0	0	0
B. Estimated Obligations: (\$000)			
1. Vehicle Purchases	0	40.0	0
2. Special modifications (such as armor plating)	0	0	0
3. Transportation of purchased veh.	0	10.0	0
4. Vehicle Leases	0	0	0
5. Vehicle Maintenance/Repairs	10.0	10.0	5.0
6. Salaries/Benefits of Drivers/Dispatchers	0	0	0
7. Supplies/Materials/Gas/Oil	0	0	0
8. Rental of Warehouse/Garage space	0	0	0
9. Other Miscellaneous Costs	<u>.5</u>	<u>.5</u>	<u>.5</u>
10. Total Obligations	<u>\$ 10.5</u> *****	<u>\$ 65.0</u> *****	<u>\$ 5.5</u> *****
C. Estimated Disbursements:			
1. Vehicle Purchases	N/A		
2. Special modifications (such as armor plating)	N/A		
3. Transportation of purchased vehicles	N/A		
4. Vehicle Leases	N/A		
5. Vehicle Maintenance/Repairs	N/A		
6. Salaries/Benefits of Drivers/Dispatchers	N/A		
7. Supplies/Materials/Gas/Oil	N/A		
8. Rental of Warehouse/Garage space	N/A		
9. Other Miscellaneous Costs	<u> </u>	<u> </u>	<u> </u>
10. Total Obligations	<u>-0-</u> *****	<u>-0-</u> *****	<u>-0-</u> *****
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool: N/A			

Organization USAID/Sudan

TABLE VIII(f) - 2
Report on Motor Vehicle Operations
Trust Funds
(\$000)

<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	33	43	51
(b) Plus Number of vehicles to be purchased during the year	15	15	8
(c) Less Number of vehicles to be disposed of during the year	5	7	7
(d) Number of vehicles on hand end of year	<u>43</u> -----	<u>51</u> -----	<u>52</u> -----
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year ^{1/}	55.8	67.0	80.5
B. <u>Estimated Obligations: (\$000)</u>			
1. Vehicle Purchases	330.8	484.1	403.8
2. Special modifications (such as armor plating)	2.0	3.0	3.0
3. Transportation of purchased vehicles	33.5	50.2	75.3
4. Vehicle Leases ^{1/}	55.8	67.0	80.5
5. Vehicle Maintenance/Repairs	80.8	101.0	116.7
6. Salaries/Benefits of Drivers/Dispatchers	111.4	133.0	160.4
7. Supplies/Materials/Gas/Oil	404.0	424.0	444.0
8. Rental of Warehouse/Garage space	70.6	77.6	82.0
9. Other Miscellaneous Costs	<u>4.0</u>	<u>4.8</u>	<u>6.0</u>
10. Total Obligations	<u>\$ 1,092.9</u> -----	<u>\$ 1,344.7</u> -----	<u>\$ 1,371.7</u> -----
C. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool: N/A			

^{1/} Shuttle Bus Services

ANNEX I
TABLE VIII[g]

FY 1989 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

Posno./ SACode*	Position Title	Program Management Responsibility	FY 1987	FY 1988	FY 1989
1006	Mission Director	NONE	1	1	1
1011	Deputy Mission Dir	NONE	1	1	1
1016(b)	Secretary	NONE	1	1	1
2005	Controller	NONE	1	.5	1
2010	Sup Final Mgt Off	NONE	.7	1	1
3007(c) (h)	Sup Executive Off	NONE	1	1	1
3012	Executive Officer	NONE	.9	0	1
NEW	Personnel Officer	NONE	.1	1	.9
3106	Contract Officer	NONE	1	1	1
4005	Cmdty Mgt Officer	650-K-603 CIP 650-K-604 CIP 650-K-606B CIP 650-K-608B CIP	1	1	1
5008	Sup Program Ecs Off		.7	1	1
5011	Program Officer	650-0510 PD&S	.8	1	1
5016	Program Economist		.7	0	0
5025(g)	Program Ecs Off	650-0071 PAIP	.7	1	1
6005	Sup Project Dvl Off		.1	1	1
6105(a) (f)	General Dvl Officer	PL 480 Title I PL 480 Title II 650-0080 Emergency Food 650-0098 Emergency Transport 650-8062 Locust Control	1	1	1

NEW	Food for Peace Off		0	.5	1
6207	Project Dvl Off	650-0059 Energy Plan & Mgt	.7	0	0
6208(e)	Project Dvl Off	650-0059 Energy Plan & Mgt	.7	1	1
6210(i) (j)	Project Dvl Off	650-0041 Renewable Energy 650-0012 Reg Fin & Plan	.7	1	1
NEW	Project Dvl Off		0	.9	1
6305(d)	Engineering Off	650-0069 West. Ag Mkt Rd. 650-0076 Zalengei-El Genina II	.6	1	1
6310	Engineering Off		.6	0	0
6311	Engineering Off	650-0069 West. Ag Mkt Rd. 650-0074 Zalengei-El Genina	.3	1	1
6315	Engineering Off	650-0054 KORAG Rd. 650-0065 Gedaref Water 650-0050 Port Sudan Water	.9	1	1
7005	Sup Agrl Dvl Off	650-0018 Blue Nile Integrated Agr Dev't Project 650-0020 WSARP	.8	1	1
7007	Agricultural Dvl Off	650-0046 Southern Regions Agr'l Dev't Proj 650-0047 Agr Planning/Stat 650-0064 Eastern Refugee Reforestation	.8	1	1
8005	Hlth/Pop Dv Off PHSN	650-0000 UNICEF Hlt & Water Supply 650-0030 Rural Hlt Support 650-0073 Hlt Constraints to Rural Production 650-8050 Blue Nile Health Water & Sanitation 650-8060 Diarrheal Disease Control/ORT 650-9009 SERISS 904-0006 ADRA Local Currency Project 936-5542 Innovative Scientific Research Project	.7	.8	1

8010	Population Dvl Off	650-0063 Model Family Plan	.7	1	1
		650-0072 Comm'l Retail Sales			
		932-0537 SFCA Reg Research & Trg Proj			
		932-0604 Cont Educ in Reprod Hlt for Med Off			
		932-0632 Columbia Univ Resident Adv for Oper Research			
		932-0655 Integrated Pop/Dev't Planning			
		932-0955 Sudan-02 Proj Hag Yousif			
		932-0955 Sudan-03 Nat Commodities Dist. Project			
		932-0968 Sudan Fertility Control Association - Voluntary Surgical Contraception			
		932-0968 Khartoum North Hospital			
		932-3000 Demographic Data for Dev't Asst to Dept of Statistics			
		932-3030 Paramedic Insertion of IUDs			
		936-3035 OPTIONS for Population Policy			
		936-3035.02 IMPACT Assistance to National Population Committee			
		936-3004 Pop Communication Services IEC			
		Total Positions	<u>25</u>	<u>25</u>	<u>25</u>
		Total Workyears	<u>20.2</u>	<u>23.7</u>	<u>25.9</u>

* SACode - Special Activity Codes:

(a) Disaster Relief Officer	(f) PVO Officer
(b) EEO Officer	(g) Private Enterprise Officer
(c) Emergency Preparedness Officer	(h) Security Officer
(d) Energy Officer	(i) Women-in-Development Officer
(e) Environmental Officer	(j) Ambassador Self-Help Coordinator

NOTE: Direct Hire workyear totals shown in TABLE VIII[g] must agree with Function Code 101 Unit TABLE VIII including IDIs workyears covered under Table VIII[h].

ANNEX I
TABLE VIII[h]

FY 1989 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1987	FY 1988	FY 1989
03	Management (completes Training 10/88)	.1	1	0
94	Project Off (Completes Training 01/89)	0	.6	.4
10	Agr Officer (Complete Training 01/90)	0	0	.6
Total Positions		<u>1</u>	<u>2</u>	<u>2</u>
Total Workyears		<u>.1</u>	<u>1.6</u>	<u>1.0</u>

NOTE: IDI workyear totals shown in TABLE VIII[h] are to be included in Function Code 101 Unit Table VIII.

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ANNEX I
TABLE VIII[i]

FY 1989 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
FSNDH	Chauffeur (Director)	TF	1	1	1
FSNDH	Cashier	TF	1	1	1
FSNDH	Secretary (Controller)	TF	1	1	1
TCNDH	Accountant	OE	1	1	1
TCNDH	Accountant	OE	1	1	.8
TCNDH	Accountant	OE	1	1	.9
TCNDH	Financial Analyst	OE	1	.3	0
FSNDH	Econ Asst	TF	.8	0	0
FSNDH	Budget Analyst (Econ Policy)	TF	1	1	1
TCNDH	Data Systems Manager	OE	.3	0	0
TCNDH	Elec/Radio/Off Equip.Tech.	OE	1	1	.5
TCNDH	Bldg Maint. Superint.	OE	1	1	.8
FSNDH	Secretary (Commodity Mgt)	TF	1	1	1
FSNDH	Agr Prog Asst	TF	1	1	1
FSNDH	Chauffeur (Motor Pool)	TF	1	1	1
TCNDH	Asst Pub. Hlth Adv. (Juba)	OE	1	1	1
TCNDH	Financial Analyst	OE	0	.9	1.
Total Positions		OE	<u>6</u>	<u>7</u>	<u>5</u>
Total Workyears		OE	<u>6.3</u>	<u>7.2</u>	<u>6.4</u>
Total Positions		TF	<u>7</u>	<u>7</u>	<u>7</u>
Total Workyears		TF	<u>7.8</u>	<u>7.0</u>	<u>7.0</u>
Total Positions FY 87 Only		LSC	<u>1</u>		
Total Workyears FY 87 Only		LSC	<u>1.0</u>		

NOTE: Foreign National, including TCNs, direct hire OE funded workyear totals shown in TABLE VIII[i] must agree with Function Code 201 Units on Table VIII.

TF represents use of Trust Funds rather than OE dollars.

ANNEX I
TABLE VIII(j)
FY 1989 ANNUAL BUDGET SUBMISSION
Information on Part-Time
Direct Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
FSNDH	Participant Training Spec	TF	.9	.9	.9

Total Positions	TF	<u>1</u>	<u>1</u>	<u>1</u>
Total Workyears	TF	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>

NOTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII(g) must agree with workyear levels authorized by the Africa Bureau for Part-time.

TF represents use of Trust Funds rather than OE dollars.

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ANNEX I
TABLE VIII[k]

FY 1989 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
USPSC	PUBLIC HLT ADV (HPN)	OE	0	1	1
USPSC	ASST PROJ OFFICER	OE	.9	1	1
USPSC	COMMUNICATION SPEC.	OE	.1	0	0
USPSC	FORESTER	OE	1	1	1
USPSC	PROJECT DVL OFFICER	OE	1	1	1
USPSC	PROJECT DVL OFFICER	OE	.3	0	0
USPSC	DISASTER PROG OFFICER	OE	.4	1	1
USPSC	DISASTER PROG OFFICER	PROG	.6	0	0
USPSC	LOCAL CURRENCY CORD	OE	1	1	1
USPSC	GENERAL SERVICE OFFICER	OE	.9	1	1
USPSC	BUILDING MAINTENANCE OFF	OE	1	1	1
USPSC	SUP ACCOUNTANT	OE	1	1	1
USPSC	PERSONNEL SPECIALIST	OE	.3	0	0
USPSC	ADMINISTRATIVE SUPPORT	OE	.5	.5	.5
TCNPSC	ADMIN ASSISTANT	OE	1	1	1
TCNPSC	PERSONNEL SPECIALIST	OE	.2	1	1
TCNPSC	ADP SYSTEM ADMIN	OE	.2	1	1
USPSC	PROJECT DEVELOPMENT	PROG	.5	1	1
USPSC	PROJECT DEVELOPMENT	PROG	0	1	1
USPSC	PROJECT DEVELOPMENT	PROG	0	1	1
TCNPSC	PROJECT DEVELOPMENT	PROG	0	1.2	1
FSNPSC	ADM ASST. III (DIR)	TF	1	1	1
USPSC	SECRETARY III (EPP)	TF	1	.6	1
FSNPSC	SECRETARY III (EPP)	TF	0	.4	1
TCNPSC	SECRETARY II (EPP)	TF	1	1	1
TCNPSC	SECRETARY I (EPP)	TF	1	1	1
FSNPSC	SECRETARY (EPP)	TF	1	1	1
TCNPSC	ECONOMIC ANALYST (EPP)	TF	1	.9	0
FSNPSC	TRANSL/LANG. SPEC. (EPP)	TF	1	1	1
FSNPSC	TEACHER/TRANSLATOR II (EPP)	TF	1	1	1
FSNPSC	DEV. TRG ASST/SURVEYOR (EPP)	TF	1	1	1
FSNPSC	RESEARCH ASSISTANT (EPP)	TF	1	1	1
FSNPSC	TRAINING ASSISTANT (EPP)	TF	1	1	1
FSNPSC	LIBR ASST (TECH. SERV)(EPP)	TF	1	1	1
FSNPSC	LIBRARY CLERK (EPP)	TF	1	1	1
FSNPSC	CLERK (EPP)	TF	1	1	1
FSNPSC	ASST. PROJ OFF III (GDO)	TF	1	1	1
TCNPSC	SECRETARY II (GDO)	TF	1	1	1
TCNPSC	SECRETARY II (GDO)	TF	1	1	1

FSNPSC	SECRETARY (GDO)	TF	1	1	1
FSNPSC	ASST. PROJ DEV OFF II (PO)	TF	1	1	1
FSNPSC	EXEC. ASSISTANT (PO)	TF	1	1	1
FSNPSC	SECRETARY II (PO)	TF	1	1	1
TCNPSC	SECRETARY II (PO)	TF	1	1	1
TCNPSC	SECRETARY (PO)	TF	1	1	1
FSNPSC	ENGINEER (ENG)	TF	1	1	1
FSNPSC	CIVIL ENGINEER (ENG)	TF	1	1	1
FSNPSC	ENGINEER	TF	0	.9	1
USPSC	SECRETARY III (ENG)	TF	1	.9	0
FSNPSC	SECRETARY III (ENG)	TF	0	.5	1
TCNPSC	SECRETARY II (ENG)	TF	1	1	1
FSNPSC	SENIOR AGRONOMIST (AGR)	TF	1	1	1
FSNPSC	ECON STATISTICIAN (AGR)	TF	1	1	1
TCNPSC	SECRETARY II (AGR)	TF	1	1	1
TCNPSC	SECRETARY II (AGR)	TF	1	1	1
FSNPSC	HEALTH CARE ADVISOR (HPN)	TF	1	1	1
FSNPSC	ASST PUBL HLT OFF (HPN)	TF	1	1	1
FSNPSC	POP PROGRAM ASST (HPN)	TF	1	1	1
TCNPSC	SECRETARY III (HPN) .	TF	1	1	0
FSNPSC	SECRETARY III (HPN)	TF	0	0	1
FSNPSC	SECRETARY II (HPN)	TF	1	1	1
TCNPSC	ACCOUNTANT III (CONT)	TF	1	1	1
TCNPSC	VOUCHER EXAMINER II (CONT)	TF	1	.8	0
TCNPSC	ACCOUNTANT II (CONT)	TF	1	.9	0
FSNPSC	ACCOUNTANT I (CONT)	TF	1	1	1
TCNPSC	VOUCHER EXAMINER III (CONT)	TF	1	1	1
FSNPSC	VOUCHER EXAMINER II (CONT)	TF	1	1	1
TCNPSC	GEN FINANCIAL CLERK (CONT)	TF	1	1	1
TCNPSC	VOUCHER EXAMINER II (CONT)	TF	1	1	1
FSNPSC	VOUCHER EXAMINER I (CONT)	TF	1	1	1
FSNPSC	FINANCIAL ANALYST (CONT)	TF	1	1	1
FSNPSC	ACCOUNTANT I (CONT)	TF	1	1	1
FSNPSC	SECRETARY I (CONT)	TF	1	1	1
FSNPSC	GENERAL FINANCIAL CLERK (CONT)	TF	1	1	1
FSNPSC	PAYROLL CLERK (CONT)	TF	1	1	1
FSNPSC	ACCOUNTANT II	TF	0	.2	1
FSNPSC	VOUCHER EXAMINER II	TF	0	.3	1
USPSC	HOUSING COORDINATOR (EXO/ADM)	TF	.5	.9	.9
USPSC	ADMIN ASSISTANT (EXO/ADM)	TF	.3	.9	.9
TCNPSC	TDY COORD & CLEANING SUPV (EXO/ADM)	TF	1	0	0
FSNPSC	LOCAL ASST/EXO (EXO/ADM)	TF	1	1	1
TCNPSC	CIVIL ENGINEER (EXO/ADM)	TF	1	1	0
FSNPSC	CUSTOMS/SHIPPIN G (EXO/ADM)	TF	1	1	1
FSNPSC	CONTRACT ASSIST (EXO/ADM)	TF	1	0	0
FSNPSC	DATA MANAGEMENT (EXO/ADM)	TF	1	1	1
USPSC	C & R SUPERVISOR (EXO/ADM)	TF	1	1	1
TCNPSC	SECRETARY III (EXO/ADM)	TF	1	1	1
FSNPSC	SECRETARY II (EXO/PER)	TF	1	1	1
FSNPSC	SECRETARY II (EXO/ADM)	TF	1	1	1
FSNPSC	SECRETARY II (EXO/GSO)	TF	1	0	0
FSNPSC	SECRETARY II (ROVER)	TF	1	1	1

TCNPSC	SECRETARY I (EXO/BMO)	TF	1	1	0
FSNPSC	SECRETARY I (EXO/ADM)	TF	0	0	1
FSNPSC	SECRETARY I (EXO/ADM)	TF	1	1	1
FSNPSC	SECRETARY I (EXO/PROC)	TF	1	1	1
TCNPSC	PROCUREMENT CLERK (EXO/ADM)	TF	1	1	0
FSNPSC	PROCUREMENT CLERK (EXO/ADM)	TF	0	.5	1
TCNPSC	PROCUREMENT CLERK (EXO/ADM)	TF	1	1	0
FSNPSC	GOV'T LIAISON (EXO/ADM)	TF	1	1	1
FSNPSC	PROCUREMENT CLERK (EXO/ADM)	TF	1	1	1
FSNPSC	EXPEDITOR (EXO/ADM)	TF	1	1	1
FSNPSC	RECEPTION (EXO/ADM)	TF	1	1	1
FSNPSC	SWITCHBOARD OPER/RECEPT (EXO/ADM)	TF	1	1	1
FSNPSC	MAIL CLERK (EXO/ADM)	TF	1	1	1
FSNPSC	ASST. MAIL CLERK (EXO/ADM)	TF	1	1	1
FSNPSC	MAILROOM MESSENGER (EXO/ADM)	TF	1	1	1
TCNPSC	C & R CLERK (EXO/ADM)	TF	1	1	0
FSNPSC	C & R CLERK (EXO/ADM)	TF	0	.4	1
FSNPSC	DUP. EQUIP. OPERATOR (EXO/ADM)	TF	0	0	1
FSNPSC	ASST DUP. EQUIP OPER (EXO/ADM)	TF	0	1	1
FSNPSC	ELECTRICIAN (EXO/ADM)	TF	1	1	1
FSNPSC	TIMEKEEPER (EXO/ADM)	TF	1	0	0
FSNPSC	ASST TIMEKEEPER (EXO/ADM)	TF	1	0	0
TCNPSC	TECH TRAINER & ADVISOR (EXO/MP)	TF	1	1	0
FSNPSC	DISPATCHER (EXO/MP)	TF	2	2	2
FSNPSC	DRIVER II (EXO/MP) I	TF	1	1	1
FSNPSC	DRIVERS (EXO/MP)	TF	25	25	13
FSNPSC	TRUCK DRIVER (EXO/MP)	TF	1	1	1
FSNPSC	FORKLIFT DRIVER (EXO/MP)	TF	1	1	1
FSNPSC	VEH WORKSHOP SUPV (EXO/VWS)	TF	1	1	1
FSNPSC	FUEL DISPENSER (EXO/VWS)	TF	1	0	0
FSNPSC	FUEL DISPENSER HELPER (EXO/VWS)	TF	1	.5	0
FSNPSC	GARAGE STOREKEEPER (EXO/VWS)	TF	1	.8	0
FSNPSC	MECHANICS (EXO/VWS)	TF	6	5	0
FSNPSC	ASST MECHANICS (EXO/VWS)	TF	2	1.8	0
FSNPSC	SUPPLY RECORDS TECH (EXO/BMO)	TF	1	.5	0
TCNPSC	BLDG MAINT FOREMAN (EXO/BMO)	TF	1	1	1
TCNPSC	MAINTENANCE FOREMAN (EXO/BMO)	TF	1	.5	0
TCNPSC	MAINTENANCE FOREMAN (EXO/BMO)	TF	1	.5	0
TCNPSC	MAINTENANCE FOREMAN (EXO/BMO)	TF	1	1	1
TCNPSC	MAINTENANCE ELECTRICIAN (EXO/BMO)	TF	1	.5	0
FSNPSC	MAINTENANCE ELECTRICIAN (EXO/BMO)	TF	0	.5	0
TCNPSC	ELECTRICIAN GENERATOR (EXO/BMO)	TF	1	1	0
FSNPSC	ELECTRICIAN GENERATOR (EXO/BMO)	TF	0	0	0
FSNPSC	MAINT/ELECTRICIAN (EXO/BMO)	TF	1	1	0
FSNPSC	ELECTRICIAN (EXO/BMO)	TF	1	1	0
FSNPSC	ASST ELECTRICIAN (EXO/BMO)	TF	4	3	0
TCNPSC	ASST ELECTRICIAN (EXO/BMO)	TF	2	1	0
TCNPSC	GENERATOR MECHANIC (EXO/BMO)	TF	1	0	0
FSNPSC	GENERATOR MECHANIC (EXO/BMO)	TF	0	.8	0
TCNPSC	CARPENTER (EXO/BMO)	TF	3	1	0
FSNPSC	ASST CARPENTER (EXO/BMO)	TF	3	2.4	0
TCNPSC	WELDER (EXO/BMO)	TF	2	1	0

FSNPSC	ASST. WELDER (EXO/BMO)	TF	3	1.8	0
FSNPSC	ASST GEN. REPAIRMAN (EXO/BMO)	TF	1	1	0
TCNPSC	A/C REPAIRMAN (EXO/BMO)	TF	4	2.2	0
FSNPSC	A/C REPAIRMAN (EXO/BMO)	TF	1	1.8	0
TCNPSC	MASON (EXO/BMO)	TF	1	1	0
FSNPSC	MASON (EXO/BMO)	TF	1	1.4	0
FSNPSC	ASST A/C MECHANIC (EXO/BMO)	TF	1	.8	0
TCNPSC	HELPER MASON (EXO/BMO)	TF	1	1	0
TCNPSC	PLASTER TILER (EXO/BMO)	TF	1	.5	0
FSNPSC	PLASTER TILER (EXO/BMO)	TF	0	.8	0
FSNPSC	SUPPLY CLERK (EXO/BMO)	TF	1	.8	0
FSNPSC	STOREKEEPER (EXO/BMO)	TF	3	3	3
TCNPSC	PAINTER (EXO/BMO)	TF	2	1	0
FSNPSC	PAINTER (EXO/BMO)	TF	4	3.6	0
TCNPSC	PLUMBER (EXO/BMO)	TF	2	1	0
FSNPSC	PLUMBER (EXO/BMO)	TF	5	2.6	0
FSNPSC	CLEANER (EXO/BMO)	TF	12	8	0
FSNPSC	GARDENER (EXO/BMO)	TF	3	2.6	0
FSNPSC	TOOLS KEEPER (EXO/BMO)	TF	1	0	0
FSNPSC	RECEIVING CLERK (EXO/BMO)	TF	1	1	1
FSNPSC	W/HSE LAB. SUPV (EXO/BMO)	TF	1	1	1
FSNPSC	W/HOUSE LABORER (EXO/BMO)	TF	26	21	0
FSNPSC	STOREKEEPER (EXO/BMO)	TF	1	0	0
JUBA STAFFING					
FSNPSC	SPECIAL ASST ADMIN (JUBA)	TF	1	1	1
FSNPSC	ADMINISTRATIVE ASST II (JUBA)	TF	1	1	1
TCNPSC	BLDG MAINT TECH (JUBA)	TF	.9	0	0
FSNPSC	BLDG MAINT TECH (JUBA)	TF	1	1	1
FSNPSC	SECURITY GUARDS	TF	19	19	19
FSNPSC	STOREKEEPERS	TF	5	5	5
FSNPSC	BLDG/MAINTENANCE STAFF	TF	8	8	8
FSNPSC	GENERAL LABORERS	TF	9	9	9
Total Positions			OE	<u>13</u>	<u>13</u>
Total Workyears			OE	<u>9.9</u>	<u>12.5</u>
Total Positions			PRG	<u>2</u>	<u>4</u>
Total Workyears			PRG	<u>1.1</u>	<u>4.0</u>
Total Positions			TF	<u>265</u>	<u>163</u>
Total Workyears			TF	<u>267.7</u>	<u>146.8</u>
				*****	*****

NOTE: Foreign National, including TCNs, Personal Service Contract OE funded workyear totals shown in Table VIII[k] must agree with Function Code 304 Units on Table VIII.

TF represents use of Trust Funds rather than OE dollars.

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Country/Office SUDANFY 1989 ANNUAL BUDGET SUBMISSIONTABLE XI

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

<u>COMMODITIES</u>	<u>ACTUAL 3/</u> <u>FY 1987</u>		<u>ESTIMATED 1/</u> <u>FY 1988</u>		<u>PROJECTED 1/</u> <u>FY 1989</u>	
	\$	MT	\$	MT	\$	MT
<u>Title I</u>						
Wheat	39.0	354.0	30.0	277.8	30.0	272.7
Wheat Flour <u>2/</u>	16.0	121.0	10.0	82.1	10.0	81.2
Ocean Transportation	8.9	-	-	-	-	-
TOTAL	63.9	475.0	40.0	359.9	40.0	353.9

of which
 Title III

None foreseen at this time

TOTAL

COMMENT:

- 1/ Based on commodity price estimates FY 1987/88/89 (State 103007).
2/ Includes wheat flour converted using conversion factor of 1.388.
3/ This figure includes \$5m as per State 143194, which has not been finalized.

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE SUDAN

PL 480 TITLE I/III

SUPPLY AND DISTRIBUTION
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1988</u>	<u>ESTIMATED FY 1989</u>
Commodity - _____		
Beginning Stocks	189	-
Production	150	200
Imports	550	553
Concessional	456	450
Non-Concessional	94	103
Consumption	889 ^{1/}	978 ^{2/}
Ending Stocks	-	-
<hr/>		
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		
<hr/>		
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

- ^{1/} Assumes consumption increasing at rate of 10 percent composite flour with sorghum replacing wheat at 10 percent.
- ^{2/} Assumes consumption increasing at rate of 10 percent composite flour with sorghum replacing wheat at 15 percent.

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE XII
PL 480 TITLE II

I. Country SUDAN

Sponsor's Name USAID (ADRA)

A. Maternal and Child Health Total Recipients 68,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
25,000	CSM	605,000	276,000
25,000	DSM	605,000	276,000
8,000	Veg. Oil	82,000	92,000
10,000	Beans	445,000	276,000
<u>Total MCH</u>		<u>1,737,000</u>	<u>920,000</u>

B. School Feeding Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total School Feeding</u>		_____	_____

C. Other Child Feeding Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other Child Feeding</u>		_____	_____

D. Food for Work Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Food for Work</u>		_____	_____

E. Other (Specify) - Displaced Persons Total Recipients: 14,900

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
7,100	DSM	297,000	135,000
2,600	Veg. Oil	27,000	30,000
5,200	Beans	218,000	135,000
<u>Total Displaced Persons</u>		<u>542,000</u>	<u>300,000</u>

TOTAL PROGRAM (ADRA) 2,279,000 \$1,220,000

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XII
PL 480 TITLE II

I. Country SUDAN

Sponsor's Name USAID (SCF/US)

A. Maternal and Child Health Total Recipients _____

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

B. School Feeding Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total School Feeding</u>	_____	_____	_____

C. Other Child Feeding Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other Child Feeding</u>	_____	_____	_____

D. Food for Work Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
38,000	CSM	908,000	414,000
38,000	DSM	908,000	414,000
9,700	Veg. Oil	123,000	138,000
16,690	Beans	668,000	414,000
<u>Total Food for Work</u>		<u>2,607,000</u>	<u>1,380,000</u>

E. Other (Specify) - Displaced . . . Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	DSM	_____	_____
_____	Veg. Oil	_____	_____
_____	Beans	_____	_____
<u>Total Other</u>		_____	_____

<u>TOTAL PROGRAM (SCF/US)</u>	<u>2,607,000</u>	<u>\$1,380,000</u>
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<u>TOTAL PL 480 Title II PROGRAM</u>	<u>4,886,000</u>	<u>\$2,600,000</u>
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Privatization Plans

The Mission has not been successful up to now in its attempts to promote privatization in Sudan. USAID sponsored one person, the advisor to the Ministry of Industry for the Industrial Sector, to attend the privatization conference that was held in Nairobi. Other efforts to engage in dialogue are always put off by Sudanese government officials stating that any decision regarding privatization would be made in the future and there is no basis for a dialogue at present.

The Mission is hopeful that progress can be made now that the Government of Sudan (GOS) has reached an agreement with the World Bank on a SDR 7.1 million project designed to reform public enterprises (Public Enterprise and Economic Management Project). The project is expected to begin in September 1987.

When World Bank personnel briefed the Mission in February 1987, we were told that one of the preconditions for the project was that the GOS would issue a "Policy Statement Towards Parastatal Sector" in which they would:

- (A) State which subsectors of the economy are "strategic" (reserved for government investment) and which are "non-strategic" (open to both government and private sector investment or reserved for the private sector);
- (B) Identify specific financial, economic and social objectives for individual enterprises; and
- (C) Based on (A) and (B) establish criteria for deciding whether individual parastatals should be rehabilitated, privatized, or closed.

Unfortunately the "Policy Statement Towards Parastatal Sector" which was issued by the Minister of Finance on April 6, 1987 was evasive and did not state which subsectors were strategic. The statement was also vague with regard to the establishment of criteria for determining whether a public enterprise would be retained. For example, a firm would be retained if "public participation is vital for food security, balanced growth among regions, rural development and improving the productive and financial base of the economy". That argument could be used to justify the retention of just about any enterprise.

The Mission fears that the World Bank project will be primarily directed towards rehabilitating public enterprises rather than privatization. The Mission is also concerned that attempts to engage in dialogue on privatization will be rebuffed by the GOS pointing to the World Bank project and asking for time for that project to be implemented before more action is taken. The cabinet having been dissolved, the GOS, as of this writing, is in the process of reorganizing the government. Several ministers are expected to be replaced. When the new cabinet is formed, the Mission will reengage in a privatization dialogue.

Our short-term targets of opportunity could consider assisting the GOS in privatizing five public enterprises which the government has announced will be divested. The five enterprises are the Food Industry Corporation, Kassala Onion Dehydration Factory, Sugar Public Corporation, Blue Nile Corporation and the White Nile Corporation. Long-term targets of opportunity might consider public enterprises which are identified for privatization as a result of the World Bank project.

The following types of assistance will be considered under appropriate circumstances:

- (1) The services of PRE's selected IQC firm, specializing in privatization;
- (2) Local currency for a credit program to help finance the private sector's takeover of a parastatal;
- (3) Participation in a CIP in order to help a private firm rehabilitate the privatization of a parastatal;
- (4) Local currency as a grant for the payment of benefits to staff who are retrenched as a result of privatization; and
- (5) Local currency as a grant for the retraining of workers who are retrenched as a result of privatization.

New Project NarrativeAGRICULTURE RESEARCH AND PRODUCTION (650-0075)

PROJECT FUNDING	(\$000)
Life of Project	\$10,000
FY 1989	\$ 1,400
Appropriation Account	ARDN

PURPOSE:

The purpose of the project will be to test and develop appropriate food crop varieties with a goal of increasing food crop production, primarily in the traditional sector.

BACKGROUND:

Among the accomplishments of the Western Sudan Agricultural Research Project (WSARP) was the establishment of multidisciplinary applied research programs dealing with sedentary crop/livestock production systems and transhumant production systems. These programs encompassed work on four principal crops (sorghum, millet, peanuts, and sesame); three animal species (cattle, sheep, and goats); and two major soil types under varying rainfall regimes.

The project produced 63 substantive reports covering such subjects as research results on crop varieties, on-farm trials and legume trials; reports on transhumant production systems, rangeland productivity, natural resource management and herd nutritional status.

A recent assessment of the project indicated that because WSARP was conceived as a regional project it had not made a full contribution to the development of national agricultural research programs in Sudan. In addition, the project remains isolated from the parent Agricultural Research Corporation (ARC) with respect to financial matters and is only partly integrated technically.

As a result of this isolation, the systems approach to agricultural research developed under WSARP has had little impact on the ARC, nor has there been sufficient interchange with senior scientists in the U.S., in international centers, or in Africa. Despite these difficulties, it was felt that a solid start had been made at establishing a base (facilities and staff) for productive agricultural research in Western Sudan.

The World Bank continues to express an interest in support to the Kordofan region in agricultural research and extension. They, along with the African Development Bank, are proposing a new loan to be funded for research and extension in 1988.

PROJECT DESCRIPTION:

The new project will consolidate the accomplishments of WSARP into the national research system and build on early work done in both the east and west. While the project will concentrate on sorghum and millet, emphasis will also be given to certain other crops such as cow peas and sesame as rotational crops in an overall cropping systems approach.

The major components of the new project will be full support for all operations and research programs at the El Obeid and Kadugly stations and limited support, primarily in the form of variety trials and networking to stations in Darfur. Advanced degree training in agronomy (with emphasis on sorghum-millet dryland research), soil science (soil fertility and soil water relationships), agricultural economics, and sociology as the field relates to the development of farming systems research.

The new AR&P project emphasis is on the development and improvement of accepted varieties of staple food crops (i.e. sorghum and millet) and the dissemination of those results through a strong farming systems research component which works under the guidance of the national research system. As such, it is consistent with the Bureau's Plan for Supporting Agricultural Research Facilities in Africa.

TARGET GROUPS:

The primary beneficiaries of this project will be the small and medium rural farmers in Kordofan. Improved seeds and farming practices will not only improve the prospects for adequate supplies of basic staple foods for household consumption but should also result in surpluses which can generate additional income with which to purchase necessities. Women form the bulk of the labor force in the project area. They have increasingly become heads-of-households and are participating in important farming decisions. Thus, the prospects for women's participation in this project are excellent.

PROPOSED DESIGN SCHEDULE:

PID February 1988

PP October 1989

PID Approval - AID/W. Mission requests PP approval authority.

WORKFORCE IMPLICATIONS:

Project implementation will be the primary responsibility of a Project Coordinator funded under the project. However, with the responsibility for implementation of five major projects in the agriculture sector by 1989, the Mission may wish to consider a third USDH position in the Agriculture Division or, if that is not possible, a long-term personal services contractor.

New Project NarrativeSUDAN RESOURCE DATA-BASE MONITORING (650-0083)

PROJECT FUNDING	(\$000)
Life of Project	\$6,000
FY 1988	\$2,000
Appropriation Account	ARDN

PURPOSE:

The main purpose of this project is to create a resource base information system using remote sensing data; the data-base will be capable of meeting the various needs of planners and decision-makers in agriculture, hydrology, topography, land use, population, food, etc. This will contribute to conservation of the national resource base and strategic objectives by providing the information needed for making the best use of natural resources and formulating appropriate developmental projects and assistance.

BACKGROUND:

The severe drought of 1984 heightened the awareness of the Government of Sudan, USAID and other donors to the importance of being able to estimate accurately gross foodgrain and biomass production, as well as preservation of the natural resource base. As a result, USAID granted funds to the Ministry of Agriculture to finance the application of remote sensing and groundtruthing technology to assist in the estimation of the foodgrain crop and biomass production for 1986 (SERISS). Without accurate production estimates, the GOS, US, and other donors are handicapped in programming food assistance and in managing the transportation and distribution of commodities and planning for recovery and rehabilitation activities.

Accurate and reliable data are essential elements for proper planning, making decisions, efficient development and utilization of natural resources. Such data are greatly lacking in the Sudan, so much so that the rate of development of this country is very slow and based on an extremely limited data base.

Through the SERISS project and Mission support, the MOA and the Regional Center for Remote Sensing were able to establish an area sampling frame for agricultural production estimates. Moreover, facilities for a geographical information system were made available under the SERISS project to the National Remote Sensing Center. The new project is designed to expand on the SERISS activity as to make full use of the National Remote Sensing Laboratory and information gathered to develop a resource database for the Sudan.

The project is consistent with overall AID policy. The project is primarily designed to develop a system for monitoring the resource as well as provide timely information and warning on environmental conditions, including drought, desertification, etc.

PROJECT DESCRIPTION:

The new project will be based on already existing and established activities by SERISS remote sensing - however, it will be geared to expand the Geological Information System (GIS) (already purchased by the SERISS project) so that it can analyze and include information other than agricultural statistics, such as soil, topography, water resources, population, and land use (forestry, range development, agriculture, etc.). This information will serve as a resource-base system, open to accommodate the continuous inflow of information and capable of producing the required information on GIS maps and in any other form of data presentations. Information regarding agricultural production will be timely and will be accurate. An early warning system for decision-makers (GOS and the donor community) will be established which includes both crop forecasting and nutritional deficit information. This data should be of great value to the Mission as it will allow a rationale approach to further food assistance, as well as reliable source of information for developing future projects.

This project might be housed in the National Remote Sensing Center (NRSC) where we have already placed GIS hardware and software under the SERISS remote sensing. The NRSC will be considered as the implementing organization for this project.

The NRSC is now located in the Faculty of Engineering, University of Khartoum. The space provided for the center is too small to function as a resource base information center. Therefore, a new, well designed infrastructure with adequate space and facilities is envisioned. The PID team will evaluate this in light of the fact that Sudan may assume the leadership in this region, and with the possibility that the NRSC will come directly under the Ministry of Planning and Finance, thus increasing its status and planning role.

TARGET GROUPS:

The project initially will be utilized for a wide-ranging scope of activities connected with development planning on the part of the USAID and GOS. The data generated can, however, be utilized for specific project development and design. Given the size and remote/inaccessible nature of most of the Sudan, the ultimate beneficiaries will be the rural poor in the areas chosen for project specific development activities. Further, since this project builds on the FEWS activity undertaken earlier, rural inhabitants will also benefit from relief activities (as required) and from Rural Health Services based upon data generated under the project.

DESIGN SCHEDULE

PID	September 1987
PP	January 1988

Mission requests field approval authority for both PID and PP.

WORKFORCE IMPLICATIONS:

It is anticipated that project implementation will be accomplished through a contract mechanism. Since a National Remote Sensing Center has already been established and is operational, overall responsibility for project management can be accomplished utilizing present staff within the Agriculture Division. It is further anticipated that the existing Engineering Division is adequate to monitor and over-see the proposed new facility construction if such construction proves feasible in the project design process.

New Project NarrativeCOMMODITY IMPORT PROGRAM (CIP) (650-K-611)

PROJECT FUNDING	(\$000)
Life of Project	\$18,000
FY 1988	\$18,000
Appropriation Account	ESF

PURPOSE:

The purpose of the CIP Program is to provide short-term balance of payments assistance to support and encourage economic reform steps by financing essential imports, including raw materials, capital equipment and spare parts which contribute to export earnings, maintenance and expansion of productive capacity and production of urgently needed consumer goods.

BACKGROUND:

The chronic shortage of foreign exchange which has prevailed since the mid-1970's continues. The prospects for reversing the economic downturn and the staggering debt are grim. The GOS is still negotiating with the International Monetary Fund (IMF) and it is hoped that, if and when agreement is reached, arrears can be paid, debts rescheduled, and SDR's released. The GOS will be hard-pressed to find the necessary foreign exchange to pay the arrears owed to the IMF.

Despite a good crop in 1986/1987, export receipts are less than one third that of a normal year due to the following: the installation of a new government in place of the transitional one (which is currently undergoing further change); the drop in international market prices for Sudan's main export commodities and an unrealistic exchange rate requiring high government subsidies. Over the past years, it became the donor consensus that Sudan's hopes for recovery depended on major economic restructuring and reform and major changes in the approach to managing their economy. Even with a solid commitment to immediate reform, recovery and economic development, Sudan still faces an uncertain future.

PROJECT DESCRIPTION:

In FY 1988, A.I.D. proposes to provide \$18 million for CIP balance of payments support for essential high-priority commodities, benefitting primarily the private sector. Primary emphasis will be given to importation of commodities which will have the greatest impact on improving the GOS balance of payments situation. More specific information concerning those commodities to be imported will be provided at the design stage fully consistent with Agency policies for CIP uses.

TARGET GROUP:

End users of imported commodities will be largely private, agricultural producers of exportable crops and manufacturers of import substitutes. The counterpart currency generated from the sale of all imported commodities will be used for expenses of administering the U.S. economic assistance program and the local currency costs of the development projects to rehabilitate and expand productive and infrastructure facilities. Procurement under the program will be restricted to commodities of Code 941 origin and in accord with a specific list to be agreed upon by the Government of Sudan and A.I.D.

PROJECT DESIGN SCHEDULE:

PAAD

March 1988

AID/W approval.

WORKFORCE IMPLICATIONS:

The existing Economic Staff in the Economic Policy Planning Division (EPP) is adequate to complete the necessary documentation. Since the Sudan has been the recipient of numerous CIP programs, mechanisms are already in place for project implementation and, thus, additional staff resources will not be required.

New Project NarrativePRIVATIZATION OF SEED PRODUCTION (650-0081)

PROJECT FUNDING	(\$000)
Life of Project	\$ 9,000
FY 1988	\$ 1,500
Functional Account	ARCN

A PID for this activity was submitted to AID/W in March 1987. The ECPR disapproved the PID for an FY 1987 start. The Mission intends to submit a revised PID and prepare PP for authorization in FY 1988. It will also submit a cabled response to the PID review message. The Mission is not in a position to provide a new project narrative at this time. USAID/Sudan does, however, intend to continue developing this project.

PROJECT DEVELOPMENT SCHEDULE:

Strengthened PID	September 1987
PP	June 1988

PID Approval - AID/W. Mission requests field approval authority for PP.

WORKFORCE IMPLICATIONS:

It is anticipated that major design activities will be undertaken by PDS-funded contract teams. The subsequent implementation of the project can be carried out utilizing existing staff in the Agriculture Division and therefore will not constitute an additional personnel requirement with respect to the Mission.

New Project NarrativeTRANSPORT IMPROVEMENT (650-0086)

PROJECT FUNDING	(\$000)
Life of Project	\$18,700
FY 1989	\$18,700
Appropriation Account	ARDN and ESF

PURPOSE:

The purpose of this transportation system development project is to finance the construction and supervision of construction and maintenance for an 70 Km all-weather road link between the rainfed agricultural areas of Southwest Sudan and the country's domestic and international markets through Kosti, Khartoum and Port Sudan. This specific road link is the final section of the North-South axis connecting El Obeid and Kadugli.

BACKGROUND:

This project is central to the Mission's strategy to stimulate private rainfed agriculture, which is Sudan's highest net foreign exchange earner. Various sector analyses and independent studies have identified unreliable and expensive transport as one of the principal constraints to agricultural growth in both the west and south of Sudan. USAID's assistance strategy for agriculture is specifically directed towards the large number of predominantly smallhold farmers in the rainfed sector who have the potential, given supporting infrastructure and an improved policy environment, to substantially increase their crops and livestock production for domestic and international markets. The country strategy has emphasized agricultural inputs to private producers and a restructuring of market incentives, as well as infrastructure investments in road development. Present high transport and marketing costs contribute significantly to the large gap between farm-gate and border prices.

PROJECT DESCRIPTION:

This specific project consists of constructing, and providing maintenance for, an all weather asphalt cement road between Kuigal and Kadugli. This 70Km section is the final section of a 298KM road connecting El Obeid - the Kordofan Regional Capital and Kadugli, a principal agricultural center. Other sections of this route are being financed with funds from the Netherlands and the E.E.C. The Kuwaiti Fund is financing an East-West road link which would bisect this USAID-funded section close to the Northern terminus. When completed this network will connect the principal Kordofan agricultural centers of Dilling, Kadugli, El Obeid, Rahad and Kosti. The road will be constructed as a 7 meter wide two lane roadway with 1.5 meter shoulders and an asphalt cement surface treatment. Maintenance is an integral part of the project. Funding will be provided for technical services, equipment and supplies/materials to maintain the road. Policy reforms related to maintenance of this and other roads in the Sudan are closely tied to the World Bank's Third Highway Project, which is just commencing. The EEC funding is from their Lome III Agreement.

TARGET GROUPS:

Ultimate beneficiaries of this project will be over 3,000,000 Sudanese engaged in traditional farming in the area of project influence. The project will also benefit the mainly private sector truck owners who operate, on average, five vehicles each.

DESIGN SCHEDULE:

PID April 1988

PP November 1988

PID Approval - AID/W. Mission requests PP approval authority.

WORKFORCE IMPLICATIONS:

Project implementation will be accomplished through A&E and construction contracts under the project. With the current Mission contracting officer position continuing and adequate engineering staff on board, no additional staff requirements are anticipated.

New Project NarrativePOPULATION POLICY PROGRAM SUPPORT (650-0085)

PROJECT FUNDING: (\$000)

LOP: \$6,000

FY 89: \$2,000

Appropriation Account: PN

PURPOSE:

To strengthen the institutional and planning capacity of public and private sector institutions to develop and implement population strategies and programs, with particular emphasis on expanding the availability of family planning services.

BACKGROUND

Sudan's overall rate of population growth is 3%, and urban growth is estimated at 6%, a figure which is attributed to both high fertility and the extensive rural to urban migration which was recently exacerbated by severe drought conditions. A long term goal of the proposed project is to decrease the rate of population growth through improved child spacing and family planning, while more immediately, decreasing maternal and child morbidity and mortality, as a result of increased use of family planning. Recognizing the importance of taking population factors into consideration in development planning, the project would strengthen the capacity of the GOS to identify and characterize other population concerns, and respond with appropriate public policies and programs.

The family planning service delivery component of the project complements the Mission's interest in supporting the GOS child survival goals. Support for special studies on population related topics reflects the Mission's efforts to assist the GOS in its efforts to develop population policies, strategies and programs.

PROJECT DESCRIPTION

The proposed project will have a dual emphasis focus: I) To expand the availability of family planning services; and II) To support the development of population related studies in order to institutionalize population considerations in social and economic development planning.

I) Family Planning Service Delivery

Building upon the general acceptance of an integrated MCH/FP approach, the project will focus on the development of clinical services for the provision of family planning in the context of MCH programs. Key components of the project will include the following:

- a) Training
- b) Information, Education, Communication (IEC)
- c) Management - oriented data system
- d) Commodity Support

The Mission will continue to use centrally funded projects to test and demonstrate innovative and alternative (other than MCH-based) strategies for the provision of family planning services.

a) Training, both long and short term, will be required to build the technical capacity of the MOH and private sector FP institutions to implement and institutionalize the provision of family planning services. The training of medical, paramedical and traditional personnel will ensure the capacity to deliver family planning services, while training of non-clinical personnel will be required to strengthen management and technical capabilities to ensure the administrative feasibility of the project. Long-term U.S.-based training has effectively served the latter purpose in many countries, and would be a critical component in the first year of the project.

b) Information, Education, Communication

The development of appropriate IEC strategies will be a critical component of the project, surveys have found that only about half of evermarried women had any knowledge of family planning methods. Knowledge and practice of family-planning are higher in urban than rural areas, and it is in urban areas that mass media approaches to education are likely to be feasible and effective. As the proposed project will be implemented in both urban and rural areas, it will be important to develop regionally and ethnically appropriate IEC strategies, programs and supporting materials in the earliest stages of the project.

c) A management oriented data system will be developed so that program performance at the field level can be easily monitored, and the data collected used as a supervisory and program management tool. This approach will be consistent with that being emphasized already in the implementation of child survival activities, such as immunization and ORT, where coverage data is used as a performance indicator.

II) The need for additional study of Sudanese demographic concerns, to formulate policies and programmatic responses, requires special studies and training related to population planning to and interrelationships between demographic factors and development planning. Special studies would be carried out through public sector institutions, as well as the private sector, including universities.

While Sudan's capacity to carry out demographic data collection is relatively well developed, there is a great need to ensure that such data is used in the planning process. This component of the project will focus on increasing use of data in special studies, with an emphasis on formulating recommendations and policy alternatives particularly for planners in the Ministry of Finance, Health, Education, Energy, Transportation, Labor and Commerce.

Target Group:

The primary target group for special emphasis will be the Rural and Urban poor who either have access nor can afford the family planning services and contraceptives available from private sources in the Sudan. While the ideal participants in family planning should be both male and female, the primary emphasis will be on the female population since experience in the past has proven that segment of the population to be more responsive to family planning practices.

Project Design Schedule:

PID - September 1988

PP - April 1989

PID - AID/W approval. PP - Mission requests Field approval authority.

Workforce Implications: The implementation of this project can be adequately handled by the USAID Population Officer since a majority of the current Mission as well as centrally funded population activities are terminating or will be closed out prior to FY 1989.

New Project NarrativeMEDIUM TERM LOCUST CONTROL (650-0087)

PROJECT FUNDING:	(\$000)
Life of Project	\$2,500
FY 1988	\$1,000
Appropriation Account:	ARDN

PURPOSE:

The proposed project will (1) strengthen the capabilities of the Sudan Plant Protection Department to predict and control locust outbreaks, thereby protecting Sudan's crop and preventing the spread of desert locusts to surrounding countries; and (2) address and solve environmental problems related to the use of toxic pesticides.

BACKGROUND:

Following the devastating drought of 1982 - 1985 in Sudan, there were plentiful rains which created favorable conditions for the breeding and outbreak of the desert locust. The desert locust in its swarm stage presents a formidable menace to crops; a small swarm alone can consume as much as 100 metric tons of cereals in one day.

Sudan occupies a unique geographical position in Africa, situated at the central breeding ground for the desert locust. If the desert locust goes uncontrolled in Sudan, there is a risk of a plague developing which could affect many parts of Africa and the Near East.

In 1986 when the desert locust posed a serious threat to Sudan, a multi-donor emergency program was developed to assist Sudan's Plant Protection Department (PPD) in mounting an effective control effort. The program, implemented by a Steering Committee of FAO, donors and Government of Sudan representatives, was successful in that equipment and pesticides were delivered to Sudan and distributed to the field in record time and in that negligible damage of crops was reported.

Despite a successful summer campaign, experts warned that Sudan would continue to experience infestations of desert locusts in 1987, and recommended that the state of emergency in Sudan be continued. Further civil strife in Northern Ethiopia hampered control efforts in Eritrea in 1986 causing the development of swarms throughout the winter breeding season and increasing the threat of an early invasion of Sudan by desert locusts from the east. A multi-donor effort totalling over \$4 million is anticipated this year to continue control of the desert locust. The framework for a medium term program was designed in February 1987 which would provide funding of approximately \$10 million over 3 years to accomplish the above outlined activities. The program will be funded as a multi-donor activity with the U.S., Netherlands and European Community being the principal donors. USAID proposes to contribute \$2.5 million to the project over the three year period beginning with a \$1 million contribution in FY 1988.

PROJECT DESCRIPTION:

The proposed project will build upon lessons learned during the two emergency campaigns in order to strengthen the PPD's ability to control locusts, manage its capital stock, and implement more cost effective campaigns, with particular sensitivity to the impact of pesticides on the environment. Specifically, this medium term program will give great emphasis to improving the reporting and survey system, to disposing of outdated pesticides, to reconstructing store houses, and, by providing training and technical assistance, improving PPD ability to manage pesticides, equipment, and vehicles.

Moreover, under the project, efforts will be made to more clearly define the responsibilities of the national crop protection service (PPD) versus those of the regional organization (DLCO/EA) in the control of the desert locust. Finally, the different strategies for controlling locusts and grasshoppers will be considered in view of the potential importance of the participation of the rural community in protecting its own crops.

The proposed project supports Mission strategies to improve food security and is consistent with new Africa Bureau efforts to protect the environment. Effective surveys and control of locusts in their breeding areas will substantially reduce the threat of crop destruction by locusts in both irrigated and dry land agricultural zones, while appropriate pesticide disposal, storage renovation, training, and research will make significant contributions towards protecting the environment and towards improving the PPD's ability to safely handle and manage pesticides.

TARGET GROUPS:

Primary: PPD staff who are responsible for protecting Sudan's agricultural production. Through each activity, the project will upgrade the skills of the PPD workers in handling locust outbreaks and will develop effective management systems which will lead generally to a more effective and responsible Plant Protection Service.

Secondary: The rural communities of Sudan who will benefit from an effective and responsive Plant Protection Service, assured that the pesticides used in their area are applied at levels which will cause minimal damage to the environment while still successfully killing the target insects, the locust.

PROJECT DESIGN SCHEDULE:

PID	January 1988
PP	May 1988

Mission requests field approval authority for both PID and PP.

WORKFORCE IMPLICATIONS:

Since the Mission long-range plans include a Personal Service Contract (PSC) position under the General Development Office (GDO) for emergency and disaster situations in the Sudan, the management of this project will not require additional personnel. In addition, the GOS already has in place an effective organization which has the capability to implement the activities envisioned under this project.

Africa Bureau Table IFunctional Attribution

<u>ARDN</u>		<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
0012	Regional Finance & Planning	3,100	2,000	---
0041	Sudan Renewable Energy	1,000	---	---
0047	Agricultural Planning & Statistics	7,230	---	---
0054	KORAG	2,652	3,559	---
0064	Eastern Reforestation	500	---	---
0081	Privatization of Seed Production	---	1,500	2,000
0082	Reforestation & Anti-desertification	2,000	2,000	1,000
0083	Remote Sensing	---	2,000	2,000
0075	Agricultural Research and Production (10)	---	---	1,400
0087	Locust Control Program	---	1,000	1,000
0510	PDS	730	1,141	800
<u>P.N.</u>				
0085	Population	---	---	2,000
0510	PDS	50	50	50
<u>H.E.</u>				
0510	PDS	70	50	50
<u>SDA</u>				
0041	Sudan Renewable Energy	100	700	---
0059	Energy Planning & Management	500	---	---
0086	Transport Improvement	---	---	700
0510	PDS	40	---	---
<u>Child Survival</u>				
0513	Child Survival	2,000	---	---
0084	Child Survival	----	4,000	4,000
	FAD/DA TOTAL	19,972	18,000	15,000
<u>ESF</u>				
0086	Transport Improvement	---	---	18,000

AFRICA BUREAU TABLE II
 FY 89 ANNUAL BUDGET SUBMISSION
PIPELINE ANALYSIS AND MODIFICATIONS TO LOF AND PACD
 (IN THOUSANDS OF DOLLARS)

PROJECT NUMBER	PROJECT NAME	TOTAL COST AUTH.	PLAN	OBLIGATED THRU FY 86	FY 86		FY 87		FY 88		FY 89		CURRENT PACD	PROPOSED PACD
					PIPELINE	EXP.	OBL.	EXP.	OBL.	EXP.	OBL.	EXP.		
A. R. D. N.														
650-0012	Reg. Finance	5,100	7,100	2,000	471	3,100	1,471	-	1,100	-	1,000	9/30/87	8/22/89	
650-0018	B. N. I. A. D.	12,032	12,032	12,032	515	-	515	-	-	-	-	3/31/86	3/31/86	
650-0020	W. A. R. P.	26,000	26,000	26,000	7,803	-	2,201	-	3,302	-	-	8/19/87	8/19/87	
650-0041	SKEP	1,000	1,000	-	-	1,000	500	-	500	-	-	9/30/89	9/30/89	
650-0043	S. K. Nuin. N.	10,737	10,737	10,737	7,424	-	2,000	-	5,424	-	-	9/30/89	9/30/89	
650-0046	S. R. Ag. Dev. I.	4,820	4,820	4,820	3,429	-	150	-	-	-	-	9/30/87	9/30/87	
650-0047	A. P. S. P.	14,530	14,530	7,300	3,131	7,230	1,000	-	2,000	-	2,000	4/30/87	4/30/91	
650-0054	KORAG	10,652	10,652	8,000	7,598	2,652	1,000	-	3,000	-	4,000	6/30/92	6/30/92	

PROJECT NUMBER	PROJECT NAME	TOTAL COST		OBLIGATED		FY 86		FY 87		FY 88		FY 89		CURRENT		PROPOSED		
		AUTH.	PLAN	THRU FY 86	PIPELINE	OBL.	EXP.	OBL.	EXP.	OBL.	EXP.	OBL.	EXP.	PACD	PACD	PACD	PACD	
650-0064	E. Reforest.	500	500	-	-	500	300	-	-	-	200	-	-	3/30/88	-	3/30/88	-	3/30/88
650-0069	W.S.A. Mark. Md.	60,000	60,000	60,000	59,811	-	1,000	-	-	-	25,000	-	25,000	12/31/91	-	12/31/91	-	12/31/91
650-0082	Ref. & Antidues.	2,000	2,000	-	-	2,000	426	-	-	-	1,000	-	-	-	-	-	-	-
650-0510	Pro. & Dev. S.	-	-	619	362	730	860	-	-	-	292	-	-	9/30/88	-	9/30/88	-	9/30/88
POPULATION																		
650-0030	R.H.S.P.	1,881	1,881	1,881	1,218	-	500	-	-	-	500	-	218	12/30/89	-	12/30/89	-	12/30/89
650-006J	H.F.P.P.	1,796	1,796	1,796	1,427	-	327	-	-	-	-	-	-	6/30/87	-	6/30/87	-	6/30/87
650-0510	P.D.&S.	-	-	-	-	50	40	-	-	-	10	-	-	9/30/88	-	9/30/88	-	9/30/88
HEALTH																		
650-0030	R.H.S.P.	16,182	16,182	16,182	9,320	-	3,500	-	-	-	4,000	-	1,820	12/30/89	-	12/30/89	-	12/30/89
650-0073	H.C.R.P.	2,122	2,122	2,122	1,011	-	1,011	-	-	-	-	-	-	9/30/87	-	9/30/87	-	12/31/87
650-0510	P.D.&S.	-	-	58	58	70	90	-	-	-	38	-	-	9/30/88	-	9/30/88	-	9/30/88
CHILD SURVIVAL FUND																		
650-0084	Child Survival	-	2,000	-	-	2,000	200	-	-	-	600	-	-	9/30/92	-	9/30/92	-	9/30/92

PROJECT NUMBER	PROJECT NAME	TOTAL COST AUTH.	PLAN	OBLIGATED THROUGH FY 86	FY 86 PIPELINE	FY 87		FY 88		FY 89		CURRENT		PROPOSED
						OBL.	EXP.	OBL.	EXP.	OBL.	EXP.	FAOB	FAOB	
SELECTED DEVELOPMENT ACTIVITIES														
650-0012	Reg. Finance	1,200	1,200	1,200	813	-	300	-	513	-	3,000	9/30/87	9/30/87	8/22/89
650-0041	SREP	3,900	3,900	3,800	1,270	100	800	-	470	-	100	9/30/88	9/30/88	9/30/89
650-0059	E.P.M.P.	8,450	6,955	6,455	2,668	500	2,000	-	1,168	-	-	4/30/88	4/30/88	4/30/88
650-0510	Prog. Dev. & S.	-	-	207	106	40	100	-	46	-	-	9/30/88	9/30/88	9/30/88
DEVELOPMENT FUND FOR AFRICA														
650-0012	Reg. Finance	-	2,000	-	-	-	-	2,000	700	-	800	9/30/87	9/30/87	8/22/89
650-0041	SREP	-	700	-	-	-	-	700	600	-	100	9/30/89	9/30/89	9/30/89
650-0054	KORAC	3,559	3,559	-	-	-	-	3,559	1,000	-	1,000	6/30/92	6/30/92	6/30/92
650-0075	Ag. Res./Prod.	-	10,000	-	-	-	-	-	-	1,400	1,000	9/30/94	9/30/94	9/30/94
650-0081	Private S. Seed	-	9,000	-	-	-	-	1,500	1,000	2,000	1,000	9/30/92	9/30/92	9/30/92
650-0082	Ref. & Antides.	-	6,000	-	-	-	-	2,000	1,000	1,000	1,500	9/30/92	9/30/92	9/30/92
650-0083	S. R.D.B. M.	-	6,000	-	-	-	-	2,000	500	2,000	1,500	9/30/92	9/30/92	9/30/92
650-0084	Child Survival	-	27,000	-	-	-	-	4,000	2,000	4,000	2,000	9/30/98	9/30/98	9/30/98
650-0085	Pop. P. Prg.	-	6,000	-	-	-	-	-	-	2,000	800	9/30/94	9/30/94	9/30/94
650-0086	Trans. Improv.	-	700	-	-	-	-	-	-	700	700	9/30/89	9/30/89	9/30/89
650-0087	Locust C. Prg.	-	2,500	-	-	-	-	1,000	900	1,000	1,000	9/30/90	9/30/90	9/30/90
650-0510	P.D. & S.	-	-	-	-	-	-	1,241	900	900	860	9/30/89	9/30/89	9/30/89

PROJECT NUMBER	PROJECT NAME	TOTAL COST		OBLIGATED THRU FY 86	PIPELINE	FY 87		FY 88		FY 89		CURRENT		PROPOSED	
		AUTH.	PLAN			OBL.	EXP.	OBL.	EXP.	OBL.	EXP.	PACD	PACD	PACD	PACD
ECONOMIC SUPPORT FUND															
650-K-603	Com. Imp. Prog. 3	100,000	100,000	100,000	1,975	-	1,500	-	475	-	-	12/31/87	-	-	12/31/87
650-K-604	Com. Imp. Prog. 4	60,250	60,250	60,250	10,186	-	1,500	-	500	-	-	12/31/87	-	-	12/31/87
650-K-606	Com. Imp. Prog. 5	102,000	102,000	102,000	19,174	-	10,000	-	7,000	-	2,174	6/30/88	-	-	6/30/88
650-K-608	Com. Imp. Prog. 6	111,000	111,000	111,000	71,649	-	400	-	21,000	-	25,000	6/30/88	-	-	6/30/88
650-K-609	Com. Imp. Prog. 7	10,000	10,000	10,000	10,000	-	1,000	-	-	-	-	8/24/87	-	-	8/24/87
650-K-611	Com. Imp. Prog. 9	-	18,000	-	-	-	-	18,000	9,000	-	9,000	-	-	-	-
650-0071	P.A.I.P.	5,000	5,000	5,000	3,770	-	300	-	-	-	-	-	-	-	-
650-0086	Trans. Improv.	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-

11. PVO Activities

The bulk of USAID/Sudan's current involvement with PVOs is in the health and population areas, which accounts for ten of the sixteen activities being implemented. Ten different PVOs (8 U.S., 1 Sudanese, and 1 Kenyan) receive central, regional, OFDA or DA funding in support of their activities. The thrust of most of the nine non-bilateral programs ranges from Maternal Child Health (MCH) care to ORT. Specifically PVO's are involved in one bilateral health project implemented on a contractual basis in southern Sudan; two emergency water relief activities working in western Sudan; one refugee reforestation project in eastern Sudan; one bilateral family planning activity run by a local PVO in the central region; and five local currency grants for food transport/drought relief programs.

The Mission's future plans for PVO involvement include a continuation of several of the centrally funded activities in health and population plus a bilateral project, Regional Finance and Planning (RFP) which will give grants to four or five U.S. PVOs. Each PVO will work within an "area council" on development projects identified by the beneficiaries from a pre-planned range of project options in the two western regions of Darfur and Kordofan. As part of this bilateral project, the PVOs are being encouraged to work with and perhaps through local voluntary groups and organizations. The Mission has a Western Sudan rainfed agriculture strategy which is fully in line with the current and future utilization of private voluntary organizations.

PVOs were extensively involved with USAID/Sudan in the drought relief effort, regular meetings were held to discuss strategy and implementation issues. From this an excellent rapport has emerged between USAID and most PVOs. Consultations now involve frequent meetings with those organizations involved with ongoing activities as well as discussions and correspondence with PVOs interested in supporting the USAID/Sudan strategy by proposing projects that respond to the development strategy.

AFRICA BUREAU TABLE III
FY 1990 ANNUAL BUDGET SUBMISSION
PAO ACTIVITY

Project #	Project Name	PAO Name: (US/IKM/ES)	Shallow Functional Account	Span of PAO LOP	PAO LOP For Total Project AND % of Total	FY-87 Obligations	FY-88 Obligations	FY-89 Obligations
90-40006	PHI Feeding and Malnutrition Education (C)	ADRA		1984-1988	\$1,847,000 (100%)	\$299,706	\$199,804	-
650-0513-1	Child Survival Project (C)	UNICEF		1987-1989	\$ 350,000 (62%)	\$114,000	\$108,000	\$108,000
650-0513-2	North Kordofan Child Care Health Project (C)	UNICEF		1987-1989	\$ 699,802 (71%)	\$127,000	\$336,000	\$313,000
650-0513-3	Child Survival Program (C)	UNICEF		1987-1989	\$ 480,240 (38%)	\$134,110	\$249,670	\$ 96,260
040-0045-G- SS-6011-00	IRKI Vitamin A Program (C)	IRKI		1987-1988	\$ 474,656 (66%)	\$241,656	\$230,000	-
932-0537	Regional Research and Training (C)	PHI		1979-1987	\$ 299,000 (100%)	-	-	-
932-0955-1	National Composites FPIA Distribution Project (C)	FPIA		1984-1989	\$ 900,000 (100%)	-	-	-
932-0955-2	IRI Yourself Clinic (C)	FPIA		1982-1987	\$ 240,000 (100%)	-	-	-
932-0968	Voluntary Surgical Contraception (C)	AVSA		1977-1989	\$ 550,000 (100%)	-	-	-

Project #	Project Name	PVO Plans (US/ARX US)	Checkow Functional Account	Span of PVO IOP	PVO IOP For Total Project AND % of Total	PY-87 Obligations	PY-88 Obligations	PY-89 Obligations
650-0012	Regional Finance & Planning	4 - 5 IACs to be determined	ARMI	1987-1990	\$1,900,000 (46%)	\$1,100,000	\$2,000,000	-
650-0040	Rural Health Support Search	ARHP	Health/HP	1982-1987	\$6,500,000 (33%)	\$1,200,000	-	\$ 300,000
650-0054	ERCS	IRCS/IRCSIVE	ARMI	1986-198	\$1,800,000 (10%)	-	-	-
650-0063	Model Family Planning	Model PopULTY Control Association PVP	ARMI	1982-1987	\$1,796,000 (100%)	-	-	-
650-0064	Eastern R-Trippe Reformation	CARE	ARMI	1987-1988	\$ 500,000 (100%)	\$ 500,000	-	-
650-0065	Emergency/Rural Water Supply Rehabilitation with Reformation	ERW/RE	ORWA	1985-1987	\$ 432,000 (100%)	-	-	-
650-0066	Rural Emergency Water Supply and Management	CARE	ORWA	1985-1987	\$ 750,000, 100%	-	-	-
650-0080	Emergency Int. Road Aid Transport	ADRA Grant #6035	ORWA	1986-1987	-	US 290,000	-	-
650-0099	Internal Transport	SP-US Grant #6022	ORWA	1986-1987	-	-	-	-
		CARE Grant #6020	PL 480	1986-1987	-	US 1,024,350	-	-
		WID Grant #6034	PL 480	1986-1987	-	US 135,000	-	-
650-9004	Emergency Drought Relief	SP-US Outreach Supplement	CIP	1987-1988	-	US 1,500,000	US 1,700,000	-

AFRICA BUREAU TABLE IV
FY 1989 ANNUAL BUDGET SUBMISSION
PRIVATE SECTOR ACTIVITIES

<u>Project ID:</u>	<u>Project Name</u>	<u>Implementing Organization (US/Non US)</u>	<u>Shaw Foundation Account</u>	<u>Private Sector of TSP Span</u>	<u>Priv. Sect. TSP Total Project and % of Total</u>	<u>FY-87 Obligations</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>
650-0084	Child Survival Project	UNICEF/AFR	CS	1987-1991	\$ 16,000,000 (45%)	\$2,000,000	\$3,000,000	\$4,000,000
650-0085	Health Services Rehabilitation and Cost Recovery for Child Survival	UNICEF/AFR	CS	1989-1995	\$ 12,000,000 (75%)	-	-	\$1,000,000
540-0063	Model Family Planning Project (B)	Non U.S.	FN	1984-1987	\$ 800,000 (100%)	-	-	-
650-0071	Policy Analysis and Implementation Project	Non U.S.	ESF	1983-1989	\$ 5,000,000 (30%)	-	-	-
650-K-603	Commodity Impact Program	U.S.	ESF	1982-1987	\$100,000,000 (16%)	-	-	-
650-K-604	Commodity Impact Program	U.S.	ESF	1983-1987	\$ 60,000,000 (20%)	-	-	-
650-K-6060	Commodity Impact Program	U.S.	ESF	1984-1987	\$62,000,000 (30%)	-	-	-
650-K-6080	Commodity Impact Program	U.S.	ESF	1985-1990	\$ 71,000,000 (20%)	-	-	-
650-K-611	Commodity Support Program	U.S.	ESF	1988-1990	\$ 18,000 (20%)	-	-	-

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

Project (A)	Project Name	Implementing Organization (US/Non US)	Shaw Functional Account	LOP (Yrs)	LOP (\$000)	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
90-40006	Anti Focoding and Nutrition Education (I)	ADRA/US		1984-1988	\$1,847	\$499	\$299	\$199
650-0513-1	Child Survival Project (I)	WVH/US		1987-1989	\$350		\$134	\$108
650-0513-2	North Kordofan Child Health Project (I)	CARE/US		1987-1989	\$699		\$327	\$336
650-0513-3	Child Survival Program (I)	SCF/US		1987-1989	\$480		\$134	\$249
D88-0045-G-SS-6011-00	IKI Vitamin A Program (II)	IKI/US		1987-1989	\$475		\$245	\$230
936-3000	Demographic Data For Development (II)	Westinghouse/US		1984-1987	\$275	NA	NA	NA
936-3035	Options For Population Policy (I)	Futures/US		1987-CONT	NA	NA	NA	NA
932-0537	Regional Research and Training (II)	PHI/US		1979-1987	\$299	NA	NA	NA
936-3030	Parametric Insertion of IIR's	Columbia University/US		1986-1988	\$30	NA	NA	NA
936-0632	Resident Advisor (II)	Columbia University/US		1980-1987	\$90	NA	NA	NA
936-3004	Print Material Development (II)	Johns Hopkins Un./US		1985-1987	\$17	NA	NA	NA

NA - Not Available

932-0955-1	National Commodities Distribution Project (I)	FPIA/IS	1984-1989	\$900	NA	NA	NA
932-0955-2	Ibn Yousof Clinic (I)	FPIA/US	1982-1987	\$240	NA	NA	NA
932-0968	Voluntary Surgical Contraception	AVS/IS	1977-1989	\$550	NA	NA	NA
936-3035-02	IMPACT (I)	Population Ref. Bureau/IS	1987-CONT	NA	NA	NA	NA
650-E-606	North Kordofan Interim Water Supply and Management (I)	CARE/US	1986-1987	\$750	\$122	\$428	
650-E-607-6 00-6042	Emergency Water Yards (I) SRY/US		1986-1987	\$432	\$207	\$225	
936-5542-G	Immunology of Shistosomiasis	Medical Research Council/Sudan	1985-1987	\$28	\$28		
936-7036	Resistance to Malaria	Rileyouni/Sudan	1985-1987	\$150	\$67	\$42	\$41
698-0433.9	African Manpower Development-Phase II	U.S.	1982-1987	\$910	\$135	\$125	
698.0455	African Graduate Fellowship Prog. III	U.S.	1985-1990	(Funding information not available at Mission)			
936-9997	Conventional Energy Training Program	U.S.	1980-1990	(Funding information not available at Mission)			
Title XII	CGSP (Gorghum/Millet and Peanut	U.S.	1987-1987	\$95	-	\$95	
- - - -	African Manpower Development - Phase III	U.S.	1988-Cont.	-	-	-	\$135

FOOD PROGRAMS

USAID/Sudan believes that the innovative approaches being considered for PL-480 Title I and II Programs will be useful and appropriate to the Sudan at a future time. However, the Mission is not presently in a position to consider these innovative initiatives. The General Development Office, which is charged with Title I and II activities, is still deeply involved in the aftermath of the FY 1984-85 drought; providing emergency feeding and other relief requirements to the South including a potential wheat/sorghum swap; dealing with locusts and rat infestations; and implementing new local currency use and accounting procedures.

As time permits, the Mission will follow the development and implementation of new PL-480 Title I and II approaches elsewhere and, at a future date, consider such approaches for possible implementation in the Sudan.

Natural Resources Management Activities

The project paper for our most important natural resources project, the Sudan Reforestation and Anti-Desertification project (SRAAD), has just been completed. The goal of the Project is to reverse the process of desertification and declining soil productivity which have led to a reduction in agricultural production and income of traditional farmers in Western Sudan. The purposes of the Project are: 1) to develop a sound information base for planning, managing, and monitoring forest resources through vegetation mapping and forest inventories in Western Sudan; and 2) to rehabilitate land and forest resources in five rural council areas of southern Kordofan through participatory forest management and agroforestry activities. The SRAAD Project is designed with two components.

The Resource Inventory Component addresses the GOS's need for more objective information on the condition of the forestry resources and the extent of desertification in Western Sudan. Specifically, it will support the production of base maps for the Southern Kordofan and Darfur regions and assist GOS efforts to utilize satellite imagery to measure the extent of existing forestry resources, their rate of depletion and their regenerative capacity in these areas.

The Resource Rehabilitation Component, provides direct remedies for the problems of environmental degradation and desertification. The strategy for this component is to establish and develop an extension and nursery network extending from the Regional Center in El Obeid into the village communities of

the five targetted Rural Councils of southern Kordofan. Three types of activities are supported by this component: the establishment of nurseries, adaptive research on agroforestry interventions, and extension programs. Total funding for the Project is \$8.0 million over five years.

Other projects which have a direct relationship to Natural Resource Management are:

- 1) The Eastern Refugee Reforestation Project, (ERRP - 650-0064) it was initiated in April 1983 with the MRA (Migration and Refugee Assistance) at a total funding of \$4.550 million for 5 years. An Additional \$500,000 has been obligated to this project recently making the total LOP funding \$5.050 million. This project is being implemented through an OPG with CARE-Sudan. Main features of this project include block forest plantations forestry extension for promotion of three planting, agro-forestry, shelterbelts, dissemination of stoves, nurseries, free seedling distribution, and infrastructure and institution building of the forest department as the cooperating country agency. The project is on schedule and is regarded as one of USAID's successful projects. PACD for this project is March 1988. At the moment CARE is drawing up plans for extension of this project three years beyond PACD, primarily focusing on forestry extension, seedling production/distribution and technical assistance. This project merits both extension as well as expansion into areas outside of its current sphere.

- 2) Sudan Renewable Energy Project (SREP - 650-0041) with LOP funding of \$4.6 million was initiated in August of 1981, with a PACD in April of this year. This project is being amended for a two year extension up to FY 1989 with additional funding of \$1 million.

The main purpose of this project has been the development, testing and dissemination of Renewable Energy Technologies (RETS). The project is being implemented by Georgia Tech (USA) in cooperation with Renewable Energy Research Institute. This project has made a positive contribution in the development, testing and dissemination of RETS particularly in improved charcoal stoves, agroforestry, shelterbelts; and through its support to various institutions, organizations, private companies and individuals in the application of RETS through its Renewable Energy Grants (RETGS) program.

- 3) Under the auspices of WSARP (650-0020), farming systems, livestock and gum arabic research are some of the areas that are relevant to the forestry/natural resources sub-sector. Constant contact is being maintained with various research centers under WSARP to address research needs in these subject areas. The project has already identified cowpea crop rotational practices which increase soil fertility. Farming system research findings through WSARP will provide technical information packets on resource efficient farming which will reduce desertification if applied correctly.

- 4) Similarly, implementation of Kordofan Rainfed Agricultural Development Project (650-0054) supports development of communication links in Kordofan, improved storage facilities for agricultural commodities and agricultural credit which will lend support to natural resources management. (LOP funding \$18.0 million over 5 years).

- 5) The Regional Finance and Planning Project (650-0012) will be implemented through FVO's. It has elements that respond to natural resource management needs in Kordofan. These include rehabilitation of water yards; village level reforestation and anti-desertification programs. (LOP funding \$8.3 million over 11 years).

- 6) The new National Remote Sensing Project (650-0083), which calls for the development of a country-wide data management system, is scheduled to come on stream in 1988. Design activities will begin in July this year. The project will focus on natural resource management with an emphasis on developing the capacity of the GOS to inventory, assess and manage lands threatened by desertification. Use of the Geological Information System (GIS) will be established and extended to all phases of resource inventory and conservation work. (Total LOP \$6.0 million over 5 years).

ACTIONS NECESSARY TO CONSERVE BIOLOGICAL DIVERSITY

There is as yet no formal national conservation strategy plan for Sudan, and, consequently, there is no action plan for conservation of wildlife, habitats and species diversity in general. Neither is there an inventory nor map of ecological communities, other than the very generalized vegetation map of 1958, which designates 21 vegetation types.

This very poor data base is compounded by an inadequately equipped and funded Wildlife Conservation Force Administration (WCFA), which is charged with maintaining and protecting Sudan's 17 national parks.

Wildlife conservation appears to have a very low priority with the GOS. Considering the present government's economic and political problems, it is unlikely that more resources will be available in the near future.

CURRENT SITUATION OF WILDLIFE:

The situation in regard to many of the larger mammals is now critical - indeed, several may already have been wiped out. But in the absence of recent surveys, no data is available to indicate what numbers still exist, and where. There is some conflict of opinion among local biologists on the current status of various species, and surveys are urgently required to monitor the position. Unfortunately, the security situation in the south, and bandit activity in the west, will make fieldwork impracticable in many instances. It is thought that there are 15 Northern White Rhino left in two

reserves in Southern Sudan. The Uganda rhino population has apparently been reduced from 800 to less than 50 in a couple of years, so the survival of the Sudan rhino population could well be vital for this species. Scimitar-horned Oryx, Addax, Nubian Asses and Dama Gazelles are now very scarce, if they exist at all, in the northern desert area. The Red-fronted Gazelle in Darfur, and Soemmering's Gazelle near Kassala, are also said to be under considerable threat. It is now a number of years since there was last a sighting of a Dugong on the Red Sea coast. Leopard skins apparently still occasionally turn up on local markets, but there are no reports of Cheetahs. It is said that there are only 6 or 7 Giraffe left in Dinder Park. Barbary Sheep and Nubian Ibex are still hunted in the Red Sea hills, but numbers are unknown.

FLORA:

Although WCFA feel that there is a good coverage of Sudan's habitats within the present park and reserve system, it is unlikely that even the bulk of the 21 major ecological divisions of the vegetation map are represented in them.

At present, wildlife researchers indicate that a near crisis situation exists in the parks and reserves. Land pressures, due in part to desertification of traditional cropping areas, have put national parks in jeopardy - as herdsmen take stock into the reserves in search of both forage and water. Charcoal makers and firewood collectors further damage remaining timber stocks.

The present wildlife and forestry legislation theoretically provides a good measure of protection to local fauna and flora, but these laws apparently require revision and, in particular, active enforcement. Sentences handed down by the courts are generally too lenient to have any deterrent effect. Conservation education of the rural and urban populations, as well as school

pupils, is almost non-existent. There are both a Wildlife Society and a Sudan Environment Protection Society in Khartoum, but the membership is very limited. In southern schools, there are wildlife clubs, apparently based on neighbouring Kenya examples. The University of Khartoum has the very competent Institute of Environmental Science, and the Agricultural Research Council has a high calibre Wildlife Research section. However, the ten staff members of the latter, the bulk of whom hold Masters and Ph.D. qualifications, have to share two little offices and one vehicle between them, a situation reminiscent of many other Government Departments. The University of Juba has a college of Natural Resources and Environmental Studies.

Contacts with Wildlife Researchers and Conservationists suggest that the following are the priority areas requiring financial support:

- A. To make existing WCFA staff more effective by providing 4WD pick-up trucks, plus radio communications, binoculars, field equipment and accomodation, and funds for fuel, etc.
- B. To enable Wildlife Research and WCFA to conduct surveys to ascertain populations, whereabouts, and status of important threatened species, and to survey encroachment into the parks.
- C. To assist present organizations to be more effective in mobilizing public opinion in support of wildlife, and habitat and environmental protection.
- D. To fund and equip national, regional and district residential training centers where conservation and environmental awareness courses can be held for influential persons.

- E. To fund Landsat mapping to provide an improved vegetation map so that all important ecological communities can be identified, as a basis for expanding the existing park system.

AID'S PROPOSED ACTIVITIES TO SUPPORT BIOLOGICAL DIVERSITY:

Under our National Remote Sensing Project (NRSP) to come on stream in 1988, AID funds will be available for landsat mapping so that areas of dessertification can be identified and given priority support. The need to perform wildlife surveys has been identified as a critical activity by wildlife researchers. This need can also be filled through survey maps produced under (NRSP) as can vegetative (ecological zones) be identified.

The WCFA advises that other donors, including the World Wildlife Fund, have, proposed technical assistance to the WCF to survey the parks. AID will support these activities, if requested, through local currency funds.

AGRICULTURAL RESEARCH AND FACULTIES OF AGRICULTUREAgricultural Research:

Almost all of the applied agricultural research in the Sudan is the responsibility of the Agricultural Research Corporation (ARC). The ARC was created in 1967 to investigate the scientific basis for crop production in the Sudan with a view to producing maximum yields of crops with minimum cost. At present, the ARC has 17 different research stations and centers which mainly serve the irrigated and the mechanized rainfed sectors. Agricultural research on the traditional rainfed sector has not received adequate attention by the ARC, as it did not contribute much in the past to the national crops income.

However, for several years the Mission has recognized the potential of the traditional rainfed areas and has given attention to them, both because of the rainfed sector's contribution to domestic and export markets, and because of its potential for growth. The Western Sudan Agricultural Research Project (WSARP, 650-0020) is devoted to rainfed farming research. The Blue Nile Integrated Agricultural Development Project (BNIADP, 650-0018) explored rainfed farming practices and initiated related adaptive research. The Southern Region Agricultural Development (SRAD, 650-0046) was planned to strengthen agricultural research capability for the traditional rainfed sector in the Southern provinces.

Under WSARP four research stations were established at El Obeid, Kadugli, El Fasher and Gazala Gawzat; construction is almost completed. Washington State University was the contractor for WSARP. A recent assessment team recommended that the PACD of WSARP be extended to September 29, 1988 to complete technical assistance and in-country training, and purchase remaining commodities.

Under BNIADP, a headquarters at Damazine and three stations were established at Abu Gumal, Karn Kasn and Abu Shenina. Technical assistance has been completed and all commodities have been delivered. The project has been terminated. Experience Incorporated was the contractor for this project.

Due to security problems in the Southern Provinces, SRAD was not able to achieve very much before the technical assistance team, Louis Berger Intl., was evacuated. The project is being terminated before the PACD because USAID is not able to staff or monitor the project given the current poor security situation there.

The Mission is planning to continue support for WSARP activities at a funding level of \$2,268,000 and LS 1,350,000 for FY 1987/88. A new project entitled Agricultural Research and Production, as described in the new project narratives section, will be developed in FY 1988 to support research on food crops, primarily sorghum and millet.

b. Faculties Of Agriculture:

There are three main faculties of agriculture in the Sudan at Khartoum, Gezira and Juba Universities. Most of the agricultural research carried out by these faculties is basic research as opposed to applied research. The Agricultural Research Corporation, responsible for applied research, is tightly linked with the faculty of agriculture of the University of Gezira through training, joint research programs, and secondment of staff. Links with other universities are not so well established. Lack of funds for joint research efforts is the principal constraint to close collaboration. Scientific exchanges among Sudanese staff, the U.S. scientific community, International Agricultural Research Centers (IARCs) and other agriculture institutions in Africa are very infrequent, due also to lack of funding.

A recent assessment of the Faculties of Agriculture indicated that links with other IARCs and U.S. institutions needed to be strengthened in order to avoid research duplication and to provide a forum for the exchange of new ideas. Approximately two million dollars will be requested from the centrally funded Strengthening African Agricultural Research and Faculties of Agriculture Project (698-0435) to cover the following activities:

1. Support for research work of graduate students who will conduct their research at the stations of ARC;
2. Support for visits of U.S. students and lecturers to Sudanese universities; and
3. Support for travel of Sudanese students and lecturers to U.S. universities and other IARCs as a means to exchange and to share scientific experiences.

CHILD SURVIVAL ACTIVITIES

The implementation plans for grants to UNICEF and WHO to utilize the first tranche of \$2.0 million for Child Survival activities were transmitted to AID/W in Khartoum 05822. Approval of these two implementation plans plus tentative approval for the larger project effort were transmitted to the Mission in State 160196.

USAID/Sudan intends to utilize the direct buy-in mechanism to the centrally-funded Healthcom project for UNICEF and the Centrally Funded Grant Project with WHO/Geneva. The ORT/Immunization program with UNICEF is proposed at a LOP of \$16.0 million. Once the pilot Cost Recovery study with WHO has been completed and if it proves successful, the Mission will consider a new \$12.0 million Cost Recovery Project with WHO beginning in FY 1989.

Preliminary project descriptions for each of the two components are being included in this section (as apposed to New Project Narratives) in order to inform AID/W of the scope and funding involved in the Mission's long-range plan regarding Child Survival Activities. Further, since both of these activities will be buy-ins to existing projects and/or centrally funded grants, PID and PP documents will not be required. Instead, implementation plans will serve as project design/documentation.

PROJECT TITLE: HEALTH SERVICES REHABILITATION AND COST RECOVERY FOR CHILD SURVIVAL (650-0084)

PROJECT FUNDING:

LOP: Dollars 12.0 million (1989-1994)

MAJOR DEVELOPMENT ISSUES: The Sudanese economy has consistently underperformed for the past decade. During the same period, GOS public budgetary support for health care has dropped from approximately Dollars 1.90 per capita to Dollars 0.85 per capita. This has affected both the coverage and quality of health care. To maintain and expand key health services, particularly critical Child Survival programs capable of saving tens of thousands of lives per year, methods of providing lower cost health services and generating greater revenues from users must be developed. The GOS, WHO and USAID have been involved in policy dialogue to determine possible ways to lower costs and generate revenues. Recently, the GOS has taken a significant step towards improving revenue generation when it approved the MOH proposal to collect fees for services, which were previously outlawed by the Constitution. Recent Mission experiments in Sudan, particularly the implementation of Peoples Pharmacies, have proven very successful. WHO officials have also had some promising experiences with cost recovery systems in rural district hospitals, as part of their PHC System Rehabilitation Program. The issues of cost recovery are not only critical to the ultimate success of Child Survival programs, but to all health care services and the Sudanese economy as a whole. The Mission, therefore, considers it to be essential to focus on the issues of recurring costs and cost recovery, as a separate health and development project with implications for the entire development portfolio.

PROJECT PURPOSE AND OBJECTIVES: The purpose of this project will be to introduce lower cost- higher coverage health services, cost-recovery and cost-reimbursement systems which will generate approximately 20% of the operating revenues from user fees and additional local revenues to support the costs of the health services, particularly those related to child survival.

PRELIMINARY PROJECT DESCRIPTION: In May, 1987, WHO and USAID developed a grant to test the feasibility of lower cost health services, cost recovery and cost reimbursement systems in three model health districts in Sudan. The FY 1987 grant agreement will do the following: study the pattern of budgetary appropriations and expenditures; review the utilization statistics for services and institutions; determine the frequency of disease specific health problems which are being treated in public and private institutions; survey the health care utilization patterns and health care payments made by various socioeconomic population groups; survey the financial charges, quality and current viability of private sector health institutions; and estimate the present and optimal revenue generating capabilities of the various services and institutions. The grant will work with GOS-MOH officials to develop criteria to determine the viability of existing institutions and services on a cost-effectiveness/benefit basis with the objective of eliminating unproductive and costly health institutions and services. Similarly, the grant will attempt to improve facilities and services which demonstrate high

utilization and effectiveness and have a high cost recovery potential. The grant will also provide sufficient technical assistance to improve the cost accounting and financial management capabilities of the health institutions and the MOH. It is anticipated that, with appropriate technical assistance and service improvements, approximately 25% of present health care costs can be recovered from the patients/clients on a sliding scale basis.

It is anticipated that this model system will identify key cost-recovery and cost reimbursement systems, which will be capable of being implemented on a countrywide basis and have a significant positive effect on future GOS national budgetary requirements. The FY 1989 grant will utilize the feasibility and operational research studies developed through the FY 1987 WHO grant as a basis for the PID and PP. Depending on the level of funding available (DA and local currency) and the overall success of the FY 1987 grant activities, the FY 1989 project will be developed for a regional, national or otherwise phased implementation basis. The target group will be all persons who are currently utilizing the public health system, or in effect, approximately 90% of the population in the designated target area of the project. The cost recovery and cost reimbursement systems will request contributions from all patients/clients on a sliding scale basis which recognizes the varying financial capabilities of each person to pay for their health care.

FY 88 PDS/FMR REQUIREMENTS

<u>Appropriation</u>	<u>Mission Ranking</u>	<u>Obl LOC</u>	<u>CTY Use</u>	<u>Project</u>	<u>PDS/FMR Obligation</u>	<u>Plan No. of Obl.</u>
DF-FN	1	F	1	650-0083	65	1
DF-FN	2	F	1	650-0081	140	3
DF-FN	3	F	2	Local Currency Use Evaluation	72	7
DF-FN	4	F	1	650-0086	100	3
DF-FN	5	F	1	650-0075 (PID)	80	1
DF-HE	6	F	2	650-0030	40	4
DF-FN	7	F	1	Western Sudan Farm to Market & Road Feasibility Studies	441	1
DF-FN	8	F	1	650-0075 (PP)	140	7
DF-PN	9	F	1	650-0085	50	6
DF-FN	10	F	4	Seminars/Workshops Contingency	103	8
DF-HE	11	F	-1	Seminars/Workshops	10	8

Comments on Requirements

1. The Remote Sensing Project (650-0083) PP Design is required for an early FY 1988 obligation. This project continues USAID/Sudan's emphasis on crop early warning predictions to avert crisis importation of food and is a follow-on project to the OFDA funded SERISS project.
2. The Privatization of Seed Production Project (650-0081) PP design will follow the PID, which will be submitted in late FY 1987 to AID/W.

3. The Local Currency Use Evaluation will be a benchmark evaluation to assure proper use of local currency. In conjunction with the GOS this will improve the joint programming of local currencies available and projected.
4. As the Mission continues its emphasis on agriculture and rural development, this PID will set the ground work for a FY 1989 obligation. Transportation systems in Sudan are inadequate at best, and this farm to market road will open another previously isolated area in western Sudan.
5. The Agricultural Research and Production Project (650-0075) is a follow-on to AID's emphasis on adaptive research for western Sudan. The WSARP project (650-0020) will end on September 30, 1988 and this project is necessary to reinforce AID's efforts and provide support to a major IBRD and AFDB project to start in 1988.
6. The evaluation of the Rural Health Support Project will be critical in deciding AID's involvement in future health programs in Sudan.
7. This feasibility study of a possible new route from Darfur to Kordofan could greatly reduce time and cost of transportation of agricultural commodities from West to East. It would connect with a major road which goes from El Obeid to Khartoum. The activity would involve using satellite imagery to determine possible routes and then to verify the feasibility by review on the ground.

8. (See 5 above).

9. The PID design of a new population project will set the ground work for a new initiative in family planning. The PP would be designed in FY 1998 for the same year obligation.

10. Workshop, Seminars and contingency in the Agriculture Sector.

11. Workshop/Seminars, etc., in Health Sector.