

UNCLASSIFIED

**Annual Budget
Submission**

FY 1990

MALI

BEST AVAILABLE

JUNE 1988



**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

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OPTIONAL
FY 1990 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

688 - MALI

APPROPRIATION ACCOUNT: DEVELOPMENT FUND FOR AFRICA

PROJECT NO.	TITLE	L/G	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
688-0218	Livestock Sector II	6	3,800	1,200	0
688-0227	IFANS	6	0	900	1,920
688-0232	Farming Systems Research	6	0	3,000 (2)	3,280
688-0233	DMV	6	3,600	3,455	3,600 (2)
688-0234	Small Project Assistance	6	40	0	40
688-0240	EPRP	6	6,500	0	0
688-0241	PRMC Support	6	600	0	0
688-0245	EPRP II	6	0	0	5,000
688-0247	NGO Support	6	0	0	1,000
688-0250	Agriculture Research Support	6	0	0	3,000
688-0252	Dioro Child Survival/Africare	6	890	0	0
688-0510	PD and S	6	395	370	370
688-0934	Activites Paysannes	6	0	500	0
688-0937	Village Reorestation	6	1,500	375	0
698-0421	ACSI/CCCD	6	300 (1)	500 (1)	300 (1)
698-0455	AFBRAD III	6	180 (1)	300 (1)	200 (1)
698-0462	Family Health Initiatives	6	0	700 (1)	700 (1)
698-0463	HRDA	6	820 (1)	700 (1)	590 (1)
698-0517	Africa Regional Grasshopper and Locust Control	6	500 (1)	0	0
APPROPRIATION TOTALS			19,125	12,000	20,000
GRANTS			19,125	12,000	20,000
LOANS			---	---	---

1/ Buy-ins to regional activities from OIB

2/ If OIB funds are required for any emergency or disaster this figure will be reduced.

BUREAU FOR AFRICA

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 ESTIMATED U.S. DOLLAR COST (\$0000)

686 - MALI

PROJECT NUMBERS AND TITLE		FY 1987		FY 1988		FY 1989		FY 90		SPECIAL	
OBLIG	DATE	TOTAL COST- AUTH PLAN	PIPE- FY 87	OBLIG- ATTIONS	EXPEND- ITURES	END OF FY 88	OBLIG- ATTIONS	EXPEND- ITURES	64PL	---	---
SH 6	SH 6	SH 6	SH 6	SH 6	SH 6	SH 6	SH 6	SH 6	SH 6	---	---
688-0210	OPERATION HAUTE VALLEE	19,995	19,995	2,323	2,323	0	0	0	0	0	0
SH 6	78 87	19,995	19,995	2,323	2,323	0	0	0	0	0	0
688-0217	RENEWABLE ENERGY	4,517	4,517	1	1	0	0	0	0	0	0
SH 6	78 83	4,517	4,517	1	1	0	0	0	0	0	0
688-0218	LIVESTOCK SECTOR II	18,220	18,220	5,306	4,333	0	0	973	0	0	0
SH 6	82 89	18,220	18,220	5,306	4,333	0	0	973	0	0	0
SS 6	82 89	0	5,000	0	0	1,200	1,200	2,600	0	0	0
688-0221	DEVELOPMENT LEADERSHIP TRAINING	4,566	4,566	1,077	500	0	0	300	0	0	0
SH 6	81 84	4,566	4,566	1,077	500	0	0	300	0	0	0
688-0226	SEMI-ARID TROPICS RESEARCH II	7,750	7,750	3,512	737	0	0	1,771	0	0	0
SH 6	81 87	7,750	7,750	3,512	737	0	0	1,771	0	0	0
688-0227	INTEGRATED FAMILY HEALTH SERVICES	3,650	3,650	3,445	1,000	0	0	1,500	0	0	0
SH 6	86 90	3,650	3,650	3,445	1,000	0	0	1,500	0	0	0
SS 6	86 90	0	4,350	0	0	4,350	900	0	1,920	0	0
688-0232	FARMING SYSTEMS RESEARCH	8,283	8,283	6,375	2,032	0	0	3,000	0	0	0
SH 6	85 92	8,283	8,283	6,375	2,032	0	0	3,000	0	0	0
SS 6	85 92	0	11,210	0	0	11,210	3,000	257	3,280	0	0
688-0233	DEVELOPMENT OF HAUTE VALLEE	17,500	17,500	0	200	13,900	3,455	3,600	3,600	0	0
SH 6	86 93	0	17,500	0	200	13,900	3,455	3,600	3,600	0	0
688-0234	SMALL PROJECT ASSISTANCE	160	160	45	45	0	0	0	0	0	0
SH 6	83 92	160	160	45	45	0	0	0	0	0	0
SS 6	83 92	0	160	0	0	120	0	30	40	0	0

BUREAU FOR AFRICA

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
ESTIMATED U.S. DOLLAR COST (\$0000)

688 - NALL

PROJECT NUMBERS AND TITLE		FY 1987		FY 1988		FY 1989		FY 90		SPECIAL CODES	
OBLIG DATE	INIT FIN	TOTAL COST- AUTH	PIPE- LINE	OBLIG- ATIONS	EXPEND- ITURES	END OF FY 88	PACD: 2/26/88	PVD: FY 89: 0Z	FY 90: 0Z	APPL	-----SPECIAL----- CODES
688-0237	VITA WOODSTOVES	58 67	658	100	0	100	0	0	0	0	WID/EY
688-0240	ECONOMIC POLICY REFORM	85 88	18,000	7,454	0	7,254	0	0	200	0	WID/UD/FE
85 88		0	0	0	6,500	0	0	0	6,000	0	
688-0241	CEREALS MARKET RESTRUCTURING SUPPORT	87 88	1,000	1,000	0	1,000	0	0	0	0	PE
87 88		0	0	0	600	100	0	0	300	0	PE
688-0245	ECONOMIC POLICY REFORM PROGRAM II	89 94	0	0	0	0	0	0	0	5,000	
89 94		0	0	0	0	0	0	0	0	0	
688-0247	NGO SUPPORT	90 94	0	0	0	0	0	0	0	1,000	WID/PE/NA/FR/RN
90 94		0	0	0	0	0	0	0	0	0	
688-0250	AGRICULTURAL RESEARCH SUPPORT	90 95	0	0	0	0	0	0	0	3,000	FC/WID/FR/RN
90 95		0	0	0	0	0	0	0	0	0	
688-0252	GIORD CHILD SURVIVAL/AFRICARE	88 88	0	0	0	0	0	0	0	0	WID/CS
88 88		0	0	0	890	100	0	0	300	0	
688-0510	PROJECT DEVELOPMENT AND SUPPORT	88 94	0	0	0	375	1,105	370	370	370	
88 94		0	0	0	0	0	0	0	0	0	
688-0934	ACTIVITES PAYSANNE	88 88	0	0	0	0	0	500	250	0	PE/PC/NA
88 88		0	0	0	0	0	0	0	0	0	
688-0937	VILLAGE REFORESTATION	83 88	160	17	0	17	0	0	0	0	EY
83 88		0	0	0	1,500	100	375	375	650	0	

BUREAU FOR AFRICA

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
ESTIMATED U.S. DOLLAR COST (\$000)

688 - MALI

PROJECT NUMBERS AND TITLE	FY 1987		FY 1988		FY 1989		FY 90		SPECIAL CODES
	OBLIG THRU FY 87	PIPE-LINE	OBLIG-ATTIONS	EXPEND-ITURES	OBLIG-ATTIONS	EXPEND-ITURES	OBLIG-ATTIONS	EXPEND-ITURES	
BUY-INS									
678-0421 AFRICAN CHILD SURVIVAL INITIATIVE/CCCD	0	0	300	100	0	0	500	350	
55 6 88 C									
678-0455 AFRICAN CHILD SURVIVAL INITIATIVE/CCCD	0	0	180	25	0	0	300	175	
55 6 88 C									
696-0462 FAMILY HEALTH INITIATIVES II	0	0	0	0	0	0	700	500	
55 6 89 C									
678-0463 MRCIA	0	0	820	500	0	0	700	320	
55 6 88 C									
695-0517 AFRICA LOCUST AND GRASSHOPPER	0	0	500	350	0	0	0	150	
55 6 88 C									
COUNTY TOTAL									
TOTAL	102,519	172,044	86,959	30,677	19,125	21,192	32,260	12,000	22,996
GRANT	102,519	172,044	86,959	30,677	19,125	21,192	32,260	12,000	22,996

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

688 - MALI

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF S/L PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
<u>DEVELOPMENT FUND FOR AFRICA</u>				
688-0937 VILLAGE REFORESTATION PROJECT 6	1,875	1,500	355	0
Appropriation Total	1,875	1,500	355	0
Country Total	1,875	1,500	355	0

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 2
 INTEGRATED RESOURCE MANAGEMENT

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 ANPL
688-0218 LIVESTOCK SECTOR II	1,972	157	187	0
688-0232 FARMING SYSTEMS RESEARCH	1,500	0	300	0
688-0233 DEVELOPMENT OF HAUTE VALLEE	4,500	830	0	0
APPROPRIATION TOTAL	7,972	987	487	0
COUNTRY TOTAL	7,972	987	487	0

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
688-0218 LIVESTOCK SECTOR II	200	50	50	0
688-0937 VILLAGE REFORESTATION PROJECT	60	0	20	0
APPROPRIATION TOTALS	260	50	70	0
COUNTRY TOTALS	260	50	70	0

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 4
 CHILD SURVIVAL

688 MALI

PROJ NO & TITLE	APPN	LDP	ORT	IMM	NUT	HRB	OTH/CS	TOTAL CS	NON-CS
		FUND. (000)	%	%	%	%	%	%	%
688-0252 DIORO CHILD SURVIVAL AFRICARE	ADF	890	40	0	45	5	10	100	0
698-0421 ACSI/CCCD (TACS)	ADF	1,100	20	20	20	20	20	100	0
698-0462 FAMILY HEALTH INITIATIVES II	ADF	1,400	0	0	5	75	0	80	20

(Add continuation sheets as necessary)

Definitions - See attachment 0

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
BASIC EDUCATION

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 WAPL
668-0233 DEVELOPMENT OF HAUTE VALLEE	310	0	90	105
Appropriation Total	310	0	90	105
Country Total	310	0	90	105

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 6
 AIDS

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE PROJ	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
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Funding for HIV/AIDS prevention and/or control is not included in the USAID Mali OYB through FY 1990. Depending on the results of a WHO preliminary intervention, now inderway, which will identify additional funding needs, USAID Mali will make available funding in FY 89 and/or FY 90 from Project 698-0462, FHI II, for a buy-in to Project 698-0474, NAPA.

AIDS (NOT INCLUDED WITHIN MISSION OYB)
 WHO Support

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 688 - MALI

RANK	PROJECT #	PROJECT TITLE	NEW/CONT	APP	PROGRAM FUNDING (\$000)	
					INC	CUM
1	688-0245	ECONOMIC POLICY REFORM II	N	SS	5,000	5,000
2	688-0233	DEVELOPMENT OF HAUTE VALLEE	O	SS	3,600	8,600
3		P.L.480 TITLE II	N	SS	(3,540)	8,600
4	688-0232	FARMING SYSTEMS RESEARCH	O	SS	3,280	11,880
5	688-0227	INTEGRATED FAMILY HEALTH SERVICES	O	SS	1,920	13,800
6	688-0510	PD & S	O	SS	370	14,170
7	698-0463	HUMAN RESOURCES DEVELOPMENT ASSISTANCE	O	SS	590	14,760
8	698-0462	FAMILY HEALTH INITIATIVES II	O	SS	700	15,460
9	688-0207	NGO SUPPORT	N	SS	1,000	16,460
10	688-0250	AGRICULTURAL RESEARCH SUPPORT	N	SS	3,000	19,460
11	698-0455	AFGRAD III	O	SS	200	19,660
12	688-0234	SMALL PROJECT ASSISTANCE	O	SS	40	19,700
13	698-0421	AFRICAN CHILD SURVIVAL INITIATIVE	N	SS	300	20,000
		Total			20,000	

TABLE VI
 FY 1990 ANNUAL BUDGET SUBMISSION
 LOCAL CURRENCY TABLE

SOURCE/PURPOSES	1987 ACTUAL (\$000,000)	1988 ESTIMATED (\$000,000)	1989 PLANNED (\$000,000)	1990 PROPOSED (\$000,000)
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES	0.00	0.00	0.00	0.00
B. PRIVATE SECTOR PROGRAMS				
1. GUARANTEE FUND	0.00	0.00	0.03	0.03
2. STUDY FUND	0.00	0.02	0.02	0.00
3. BUSINESS ADVISORY SERVICE	0.00	0.01	0.03	0.05
SUBTOTAL PRIVATE SECTOR PROGRAMS	0.00	0.02	0.08	0.09
C. PUBLIC SECTOR RECURRENT BUDGET				
RETIREMENT COMPENSATION FUND	2.40	0.22	0.00	0.00
SUBTOTAL PUBLIC SECTOR RECURRENT BUDGET	2.40	0.22	0.00	0.00
D. A.I.D. OPERATING EXPENSES (TRUST FUNDS)	0.00	0.00	0.00	0.00
SUBTOTAL OF ECONOMIC SUPPORT FUND EXPENDITURES	2.40	0.25	0.08	0.09
UNEXPENDED ECONOMIC SUPPORT FUND BALANCE	1.82	1.58	1.50	1.41
II. DEVELOPMENT ASSISTANCE & DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES				
1. GRAIN MARKET INFORMATION	0.00	0.10	0.05	0.00
SUBTOTAL PUBLIC DEVELOPMENT ACTIVITIES	0.00	0.10	0.05	0.00
B. PRIVATE SECTOR PROGRAMS				
1. BUSINESS ADVISORY SERVICES	0.00	0.00	0.00	0.00
2. COOPERATIVE DEVELOPMENT	0.00	0.15	0.10	0.00
3. FEASIBILITY STUDY FUND	0.00	0.00	0.00	0.17
4. GRAIN TRADER SUPPORT	0.00	0.20	0.10	0.00
5. GUARANTEE FUND	0.00	0.00	0.00	0.07
SUBTOTAL PRIVATE SECTOR PROGRAMS	0.00	0.35	0.20	0.24

SOURCE/PURPOSES	1987 ACTUAL (\$000,000)	1988 ESTIMATED (\$000,000)	1989 PLANNED (\$000,000)	1990 PROPOSED (\$000,000)
C. PUBLIC SECTOR RECURRENT BUDGET				
1. GRAIN COMPANY DEBT	0.00	0.20	0.10	0.00
2. RETIREMENT COMPENSATION FUND	0.00	0.00	3.59	0.00
SUBTOTAL PUBLIC SECTOR RECURRENT BUDGET	0.00	0.20	3.69	0.00
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
SUBTOTAL DA/DFA LC EXPENDITURES	0.00	0.65	3.94	0.24
UNEXPENDED DA/DFA LC BALANCE	1.00	4.86	0.91	0.67
111 P.L. 480				
1. P.L. 480 SECTION 206				
A. PUBLIC DEVELOPMENT ACTIVITIES				
1. GRAIN MARKET INFORMATION	0.00	0.20	0.30	0.30
2. POLICY & PRODUCTION STUDIES	0.00	0.50	0.50	0.50
3. OTHER	0.00	0.20	0.20	0.20
SUBTOTAL PUBLIC DEVELOPMENT ACTIVITIES	0.00	0.90	1.00	1.00
B. PRIVATE SECTOR PROGRAMS				
1. GRAIN TRADER SUPPORT	0.00	0.50	0.50	0.50
2. COOPERATIVE DEVELOPMENT	0.00	0.50	0.50	0.50
3. PRIVATE SECTOR STUDIES	0.00	0.50	0.50	0.50
4. OTHER	0.00	0.50	1.50	2.50
SUBTOTAL PRIVATE SECTOR PROGRAMS	0.00	2.00	3.00	4.00
C. PUBLIC SECTOR RECURRENT BUDGET				
1. LOCAL GRAIN PURCHASE FOR FREE DISTRIBUTION	0.00	0.50	0.50	0.00
2. TRANSPORT/STORAGE OF GRAIN FOR DEFICIT AREAS	0.00	1.50	1.50	1.50
3. OTHER	0.00	0.70	1.70	0.70
SUBTOTAL PUBLIC SECTOR RECURRENT BUDGET	0.00	2.70	3.70	2.20
SUBTOTAL OF P.L. 480 SECTION 206 LC EXPENDITURES	0.00	5.60	7.70	7.20
UNEXPENDED P.L. 480 SECTION 206 LC BALANCE	0.00	1.40	0.70	0.50

SOURCE/PURPOSES	1987 ACTUAL (\$000,000)	1988 ESTIMATED (\$000,000)	1989 PLANNED (\$000,000)	1990 PROPOSED (\$000,000)
2. P.L.480 TITLE II				
A. PUBLIC DEVELOPMENT ACTIVITIES				
1. FOOD FOR WORK	0.19	0.03	0.00	0.40
2. AG RESEARCH/EDUCATION/EARLY WARNING	0.09	0.33	0.00	0.30
SUBTOTAL PUBLIC DEVELOPMENT ACTIVITIES	0.28	0.36	0.00	0.70
B. PRIVATE SECTOR PROGRAMS				
1. PVO DEVELOPMENT	0.00	0.06	0.00	0.10
SUBTOTAL PRIVATE SECTOR PROGRAMS	0.00	0.06	0.00	0.10
C. PUBLIC SECTOR RECURRENT BUDGET				
1. HEALTH/CHILD SURVIVAL	0.00	0.42	0.00	0.20
2. PEST CONTROL	0.02	0.00	0.00	0.00
3. INTERNAL TRANSPORT/COST OF DISTRIBUTION	0.93	2.17	1.00	2.28
SUBTOTAL PUBLIC SECTOR RECURRENT BUDGET	0.95	2.59	1.00	2.48
SUBTOTAL OF P.L. 480 TITLE II EXPENDITURES	1.23	3.01	1.00	3.28
UNEXPENDED P.L. 480 TITLE II BALANCE	3.46	1.74	0.74	1.00
TOTAL LC EXPENDITURES ALL SOURCES	3.63	9.51	12.72	10.81
UNEXPENDED LC BALANCE ALL SOURCES	6.28	9.57	3.85	3.58

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1990 ANNUAL BUDGET SUBMISSION
 USAID/MALI

PROJECT LIST	LAST EVAL	TO		REASONS/ISSUES	FUNDING		USAID	COLLATERAL
	COMPLETED	START	AID/W		SOURCE	(\$000)	PERSON	
	(NO./YR.)	(FISCAL YEAR/QUARTER)					DAYS	
PRIVATE SECTOR								
ENVIRONMENT & ENERGY								
Economic Policy Reform Program (688-0240)	7/87	89/1	89/3	PACD: 12/88 The project aims to support the Gov. of Mali's key policy reforms in its effort to (1) provide an environment conducive to expanded Economic Growth and employment in the Private Sector, (2) Reduce the Burden of the Public Sector on the economy while increasing its efficiency. This end of project evaluation will assess program impact with particular emphasis on tax reform, voluntary departure program and the competetization program. Evaluation findings will be used to decide on future program direction in policy reform field.	PDS	\$50	30	IOC - 40
FARMING SYSTEMS								
RESEARCH AND EXTENSION								
(688-0232)	N/A	89/4	90/2	PACD: 09/94 The project aims to provide institutional support to the institute of Rural Economy to expand and increase the effectiveness of its Farming Systems Research Program, and develop agricultural technology which is relevant to farmers' needs. The Mid-Term external evaluation will assess whether project outputs have been attained during initial three-year period. After detailed examination of all facets of project implementation, Mission will review recommendations with a view to implementation adjustments.	PROJ	160	40	IOC - 160

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1990 ANNUAL BUDGET SUBMISSION
 USAID/MALI

PROJECT LIST	LAST EVAL COMPLETED (NO./YR.)	START (FISCAL YEAR/QUARTER)	TO AID/W	REASONS/ISSUES	FUNDING		USAID	COLLATERAL ASSISTANCE
					SOURCE	(\$000)	PERSON DAYS	
HEALTH								

Integrated Family Health Services								

1688-0227)	N/A	89/4	90/2	PACED: 7/92	PROJ	45	20	Mission

The project assists the Maternal and Child Health/Family Planning Program of the GRM to strengthen and integrate services in health centers. The Mid-term evaluation will assess progress to date, including planned versus actual implementation of activities, preliminary of each project component againsts input and output indicators, planned versus actual commitments and disbursement of funds, and continuing validity of assumptions. On the basis of this evaluation, the implementation schedule and budget for subsequent phases will be revised to effectuate substantive course corrections if indicated.

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1171000

TABLE VIII - FY 1987 ACTUAL

(\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	\$528.60	\$0.00	\$528.60	\$49.98	
OTHER MISSION FUNDED CODE 11	U105	0.0	0.0	0.0		
* EDUCATION ALLOWANCE	U106	65.1	0.0	65.1		9.0
COST OF LIVING ALLOWANCES	U108	97.4	0.0	97.4		
OTHER MISSION FUNDED CODE 12	U110	4.9	0.0	4.9		
* POST ASSIGNMENT TRAVEL	U111	37.2	0.0	37.2		16.6
* POST ASSIGNMENT FREIGHT	U112	211.5	0.0	211.5		10.0
* HOME LEAVE TRAVEL	U113	28.8	0.0	28.8	14.4	5.0
* HOME LEAVE FREIGHT	U114	20.7	0.0	20.7	10.4	5.0
* EDUCATION TRAVEL	U115	3.2	0.0	3.2		1.0
* R & R TRAVEL	U116	13.7	0.0	13.7	13.7	5.0
* OTHER CODE 215 TRAVEL	U117	46.1	0.0	46.1	11.5	4.0
FOREIGN NATIONAL DIRECT HIRE	U200	\$188.00	\$0.0	\$188.0	\$188.0	
* F.N. BASIC PAY	U201	130.8	0.0	130.8	130.8	11.0
* OVERTIME/HOLIDAY PAY	U202	9.0	0.0	9.0	9.0	0.5
ALL OTHER CODE 11 - FN	U203	11.9	0.0	11.9	11.9	
ALL OTHER CODE 12 - FN	U204	35.9	0.0	35.9	35.9	
BENEFITS FORMER PERSONNEL	U205	0.4	0.0	0.4	0.4	
CONTRACT PERSONNEL	U300	\$705.60	\$0.0	\$705.6	\$684.6	
* PASA TECHNICIANS	U301	0.0	0.0	0.0		
* U.S. PSC - SALARY/BENEFITS	U302	21.0	0.0	21.0		2.0
ALL OTHER U.S. PSC COSTS	U303	0.0	0.0	0.0		
* F.N. PSC - SALARY/BENEFITS	U304	684.6	0.0	684.6	684.6	79.0
ALL OTHER F.N. PSC COSTS	U305	0.0	0.0	0.0		
* MANPOWER CONTRACTS	U306	0.0	0.0	0.0		
HOUSING	U400	\$571.60	\$0.0	\$571.6	\$477.6	
* RESIDENTIAL RENT	U401	185.1	0.0	185.1	185.1	
RESIDENTIAL UTILITIES	U402	159.1	0.0	159.1	159.1	
MAINTENANCE AND RENOVATION	U403	7.2	0.0	7.2	7.2	
* QUARTERS ALLOWANCE	U404	0.0	0.0	0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	54.2	0.0	54.2		
TRANSPORTATION/FREIGHT	U406	38.6	0.0	38.6		
* SECURITY GUARD SERVICES	U407	126.2	0.0	126.2	126.2	
OFFICIAL RESIDENCE ALLOWANCES	U408	0.0	0.0	0.0		
REPRESENTATION ALLOWANCE	U409	1.2	0.0	1.2		

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1171000

TABLE VIII - FY 1987 ACTUAL

CONTINUED (\$000)						
EXPENSE CATEGORY	FUNCTION CODE	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS
OFFICE OPERATIONS	U500	\$858.2	\$0.0	\$858.2	\$406.3	
OFFICE RENT	U501	32.2	0.0	32.2	32.2	
OFFICE UTILITIES	U502	83.9	0.0	83.9	83.9	
BUILDING MAINT/RENOVATIONS	U503	16.3	0.0	16.3	16.3	
OFFICE FURNITURE/EQUIPMENT	U504	24.2	0.0	24.2		
VEHICLES	U505	0.0	0.0	0.0		
OTHER EQUIPMENT	U506	158.0	0.0	158.0		
TRANSPORTATION/FREIGHT	U507	25.6	0.0	25.6		
FURN/EQUIP/VEH REPAIR/MAINT	U508	37.3	0.0	37.3	37.3	
COMMUNICATIONS	U509	71.1	0.0	71.1	71.1	
* SECURITY GUARD SERVICE	U510	35.6	0.0	35.6	35.6	
PRINTING	U511	0.0	0.0	0.0		
* SITE VISIT-MISS PERSONNEL	U513	73.3	0.0	73.3	73.3	196.0
* SITE VISIT-AID/W PERSONNEL	U514	23.8	0.0	23.8		5.0
* INFORMATION MEETING	U515	0.0	0.0	0.0	0.0	
* TRAINING ATTENDANCE	U516	56.7	0.0	56.7	14.2	12.0
* CONFERENCE ATTENDANCE	U517	23.6	0.0	23.6	5.9	9.0
* OTHER OPERATIONAL TRAVEL	U518	0.0	0.0	0.0		
SUPPLIES & MATERIALS	U519	145.9	0.0	145.9	36.5	
* CONTRACT CONSULTING SERVICES	U521	0.0	0.0	0.0		
* CONTRACT NGHT/PROF SERVICES	U522	17.5	0.0	17.5		
* SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0		
* ALL OTHER CODE 25	U524	33.2	0.0	33.2		
TOTAL OPERATING EXPENSE BUDGET		\$2,852.0	\$0.0	\$2,852.0	\$1,806.4	
636(C) REQUIREMENTS		0.00	0.00	0.00	0.00	
TOTAL ALLANANCE REQUIREMENTS		\$2,852.0	\$0.0	\$2,852.0	\$1,806.4	

OTHER INFORMATION:

EXCHANGE RATE AS OF 09/30/87		306.06
U.S. DIRECT HIRE WORKFORCE LEVELS:	POSITIONS	18.0
	WORKYEARS	17.2
IDI WORKFORCE LEVELS:	POSITIONS	1.0
	WORKYEARS	0.6

NOTE: INCLUDES LOCAL SUPPORT COSTS OF FUNDED UNDER B.P.C. CSX1-87-21688-U000.

ORGANIZATION: USAID/MALI
BUDGET PLAN CODE: 72-1181000

TABLE VIII - FY 1988 ESTIMATE

(\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	\$597.40	\$0.00	\$597.40	\$102.95	
OTHER MISSION FUNDED CODE 11	U105	0.0	0.0	0.0		
* EDUCATION ALLOWANCE	U106	84.4	0.0	84.4		12.0
COST OF LIVING ALLOWANCES	U108	138.9	0.0	138.9		
OTHER MISSION FUNDED CODE 12	U110	3.2	0.0	3.2		
* POST ASSIGNMENT TRAVEL	U111	36.3	0.0	36.3		9.0
* POST ASSIGNMENT FREIGHT	U112	166.0	0.0	166.0		9.0
* HOME LEAVE TRAVEL	U113	24.8	0.0	24.8	12.4	4.0
* HOME LEAVE FREIGHT	U114	29.5	0.0	29.5	14.8	4.0
* EDUCATION TRAVEL	U115	8.5	0.0	8.5		2.0
* R & R TRAVEL	U116	65.8	0.0	65.8	65.8	8.0
* OTHER CODE 215 TRAVEL	U117	40.0	0.0	40.0	10.0	10.0
FOREIGN NATIONAL DIRECT HIRE	U200	\$242.80	\$0.0	\$242.8	\$242.8	
* F.N. BASIC PAY	U201	183.1	0.0	183.1	183.1	12.2
* OVERTIME/HOLIDAY PAY	U202	7.3	0.0	7.3	7.3	0.5
ALL OTHER CODE 11 - FN	U203	25.6	0.0	25.6	25.6	
ALL OTHER CODE 12 - FN	U204	26.8	0.0	26.8	26.8	
BENEFITS FORMER PERSONNEL	U205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	\$815.20	\$0.0	\$815.2	\$799.2	
* PAGA TECHNICIANS	U301	0.0	0.0	0.0		0.0
* U.S. PSC - SALARY/BENEFITS	U302	16.0	0.0	16.0		0.8
ALL OTHER U.S. PSC COSTS	U303	0.0	0.0	0.0		
* F.N. PSC - SALARY/BENEFITS	U304	799.2	0.0	799.2	799.2	77.7
ALL OTHER F.N. PSC COSTS	U305	0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	U306	0.0	0.0	0.0		0.0
HOUSING	U400	\$550.30	\$0.0	\$550.3	\$543.9	
* RESIDENTIAL RENT	U401	222.4	0.0	222.4	222.4	18.5
RESIDENTIAL UTILITIES	U402	165.0	0.0	165.0	165.0	
MAINTENANCE AND RENOVATION	U403	14.0	0.0	14.0	14.0	
* QUARTERS ALLOWANCE	U404	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	3.6	0.0	3.6		
TRANSPORTATION/FREIGHT	U406	1.5	0.0	1.5		
* SECURITY GUARD SERVICES	U407	142.5	0.0	142.5	142.5	69.0
OFFICIAL RESIDENCE ALLOWANCES	U408	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	U409	1.3	0.0	1.3		

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1181000

TABLE VIII - FY 1988 ESTIMATE

CONTINUED
 (\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS
OFFICE OPERATIONS	U500	\$734.3	\$0.0	\$734.3	\$424.3	
OFFICE RENT	U501	55.6	0.0	55.6	55.6	
OFFICE UTILITIES	U502	103.7	0.0	103.7	103.7	
BUILDING MAINT/RENOVATIONS	U503	15.0	0.0	15.0	15.0	
OFFICE FURNITURE/EQUIPMENT	U504	33.6	0.0	33.6		
VEHICLES	U505	0.0	0.0	0.0		
OTHER EQUIPMENT	U506	56.7	0.0	56.7		
TRANSPORTATION/FREIGHT	U507	7.6	0.0	7.6		
FURN/EQUIP/VEH REPAIR/MAINT	U508	48.2	0.0	48.2	48.2	
COMMUNICATIONS	U509	56.5	0.0	56.5	56.5	
* SECURITY GUARD SERVICE	U510	35.6	0.0	35.6	35.6	16.0
PRINTING	U511	0.0	0.0	0.0		
* SITE VISIT-MISS PERSONNEL	U513	56.9	0.0	56.9	56.9	84.0
* SITE VISIT-AID/W PERSONNEL	U514	10.6	0.0	10.6		2.0
* INFORMATION MEETING	U515	5.8	0.0	5.8	1.5	1.0
* TRAINING ATTENDANCE	U516	79.2	0.0	79.2	19.8	11.0
* CONFERENCE ATTENDANCE	U517	21.1	0.0	21.1	5.3	7.0
* OTHER OPERATIONAL TRAVEL	U518	0.0	0.0	0.0		0.0
SUPPLIES & MATERIALS	U519	105.1	0.0	105.1	26.3	
* CONTRACT CONSULTING SERVICES	U521	0.0	0.0	0.0		0.0
* CONTRACT NGMT/PROF SERVICES	U522	28.6	0.0	28.6		0.5
* SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0		0.0
* ALL OTHER CODE 25	U524	14.5	0.0	14.5		1.0
TOTAL OPERATING EXPENSE BUDGET		\$2,940.0	\$0.0	\$2,940.0	\$2,113.2	
636(C) REQUIREMENTS		0.00	0.00	0.00	0.00	
TOTAL ALLOWANCE REQUIREMENTS		\$2,940.0	\$0.0	\$2,940.0	\$2,113.2	

OTHER INFORMATION:

EXCHANGE RATE USED IN CALCULATIONS		286.00
ESTIMATED INFLATION RATE		0.00
U.S. DIRECT HIRE WORKFORCE LEVELS:	POSITIONS	16.0
	WORKYEARS	16.8
IDI WORKFORCE LEVELS:	POSITIONS	0.0
	WORKYEARS	0.0

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1191000

TABLE VIII - FY 1989 ESTIMATE

(\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	\$558.9	\$0.0	\$558.9	\$127.6	
OTHER MISSION FUNDED CODE 11	U105	0.0	0.0	0.0		
* EDUCATION ALLOWANCE	U106	90.7	0.0	90.7		13.0
COST OF LIVING ALLOWANCES	U108	140.7	0.0	140.7		
OTHER MISSION FUNDED CODE 12	U110	2.1	0.0	2.1		
* POST ASSIGNMENT TRAVEL	U111	15.7	0.0	15.7		4.0
* POST ASSIGNMENT FREIGHT	U112	80.0	0.0	80.0		4.0
* HOME LEAVE TRAVEL	U113	56.9	0.0	56.9	28.5	7.0
* HOME LEAVE FREIGHT	U114	70.3	0.0	70.3	35.2	7.0
* EDUCATION TRAVEL	U115	8.5	0.0	8.5		2.0
* R & R TRAVEL	U116	54.0	0.0	54.0	54.0	7.0
* OTHER CODE 215 TRAVEL	U117	40.0	0.0	40.0	10.0	10.0
FOREIGN NATIONAL DIRECT HIRE	U200	\$259.9	\$0.0	\$259.9	\$259.9	
* F.N. BASIC PAY	U201	196.1	0.0	196.1	196.1	13.0
* OVERTIME/HOLIDAY PAY	U202	7.8	0.0	7.8	7.8	0.5
ALL OTHER CODE 11 - FN	U203	27.3	0.0	27.3	27.3	
ALL OTHER CODE 12 - FN	U204	28.7	0.0	28.7	28.7	
BENEFITS FORMER PERSONNEL	U205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	\$592.7	\$0.0	\$592.7	\$592.7	
* PASA TECHNICIANS	U301	0.0	0.0	0.0		0.0
* U.S. PSC - SALARY/BENEFITS	U302	0.0	0.0	0.0		0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	0.0	0.0		
* F.N. PSC - SALARY/BENEFITS	U304	592.7	0.0	592.7	592.7	55.0
ALL OTHER F.N. PSC COSTS	U305	0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	U306	0.0	0.0	0.0		0.0
HOUSING	U400	\$650.2	\$0.0	\$650.2	\$648.9	
* RESIDENTIAL RENT	U401	210.7	0.0	210.7	210.7	16.5
RESIDENTIAL UTILITIES	U402	156.3	0.0	156.3	156.3	
MAINTENANCE AND RENOVATION	U403	14.0	0.0	14.0	14.0	
* QUARTERS ALLOWANCE	U404	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	0.0	0.0	0.0		
TRANSPORTATION/FREIGHT	U406	0.0	0.0	0.0		
* SECURITY GUARD SERVICES	U407	267.9	0.0	267.9	267.9	69.0
OFFICIAL RESIDENCE ALLOWANCES	U408	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	U409	1.3	0.0	1.3		

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1191000

TABLE VIII - FY 1989 ESTIMATE

CONTINUED
 (\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS
OFFICE OPERATIONS	U500	\$728.3	\$0.0	\$728.3	\$407.2	
OFFICE RENT	U501	29.5	0.0	29.5	29.5	
OFFICE UTILITIES	U502	73.3	0.0	73.3	73.3	
BUILDING MAINT/RENOVATIONS	U503	15.0	0.0	15.0	15.0	
OFFICE FURNITURE/EQUIPMENT	U504	15.0	0.0	15.0		
VEHICLES	U505	0.0	0.0	0.0		
OTHER EQUIPMENT	U506	106.7	0.0	106.7		
TRANSPORTATION/FREIGHT	U507	5.3	0.0	5.3		
FURN/EQUIP/VEH REPAIR/MAINT	U508	51.1	0.0	51.1	51.1	
COMMUNICATIONS	U509	59.9	0.0	59.9	59.9	
* SECURITY GUARD SERVICE	U510	66.2	0.0	66.2	66.2	16.0
PRINTING	U511	0.0	0.0	0.0		
* SITE VISIT-MISS PERSONNEL	U513	56.9	0.0	56.9	56.9	84.0
* SITE VISIT-AID/M PERSONNEL	U514	10.6	0.0	10.6		2.0
* INFORMATION MEETING	U515	5.8	0.0	5.8	1.5	1.0
* TRAINING ATTENDANCE	U516	79.2	0.0	79.2	19.8	11.0
* CONFERENCE ATTENDANCE	U517	21.1	0.0	21.1	5.3	7.0
* OTHER OPERATIONAL TRAVEL	U518	0.0	0.0	0.0		0.0
SUPPLIES & MATERIALS	U519	115.0	0.0	115.0	28.8	
* CONTRACT CONSULTING SERVICES	U521	0.0	0.0	0.0		0.0
* CONTRACT MGMT/PROF SERVICES	U522	2.4	0.0	2.4		0.5
* SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0		0.0
* ALL OTHER CODE 25	U524	15.3	0.0	15.3		1.0
TOTAL OPERATING EXPENSE BUDGET		\$2,790.0	\$0.0	\$2,790.0	\$2,036.3	
636(C) REQUIREMENTS		0.00	0.00	0.00	0.00	
TOTAL ALLOWANCE REQUIREMENTS		\$2,790.0	\$0.0	\$2,790.0	\$2,036.3	

OTHER INFORMATION:

EXCHANGE RATE USED IN CALCULATIONS		286.00
ESTIMATED INFLATION RATE		6 %
U.S. DIRECT HIRE WORKFORCE LEVELS:	POSITIONS	16.0
	WORKYEARS	16.0
IBI WORKFORCE LEVELS:	POSITIONS	2.0
	WORKYEARS	1.5

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1101000

TABLE VIII - FY 1990 ESTIMATE

(\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	\$612.4	\$0.0	\$612.4	\$104.6	
OTHER MISSION FUNDED CODE 11	U105	0.0	0.0	0.0		
* EDUCATION ALLOWANCE	U106	75.2	0.0	75.2		16.7
COST OF LIVING ALLOWANCES	U108	139.9	0.0	139.9		
OTHER MISSION FUNDED CODE 12	U110	4.2	0.0	4.2		
* POST ASSIGNMENT TRAVEL	U111	48.7	0.0	48.7		9.0
* POST ASSIGNMENT FREIGHT	U112	180.0	0.0	180.0		9.0
* HOME LEAVE TRAVEL	U113	28.1	0.0	28.1	14.1	5.0
* HOME LEAVE FREIGHT	U114	23.0	0.0	23.0	11.5	5.0
* EDUCATION TRAVEL	U115	4.3	0.0	4.3		1.0
* R & R TRAVEL	U116	69.0	0.0	69.0	69.0	8.0
* OTHER CODE 215 TRAVEL	U117	40.0	0.0	40.0	10.0	10.0
FOREIGN NATIONAL DIRECT HIRE	U200	\$200.6	\$0.0	\$200.6	\$200.6	
* F.N. BASIC PAY	U201	151.3	0.0	151.3	151.3	10.0
* OVERTIME/HOLIDAY PAY	U202	6.1	0.0	6.1	6.1	0.4
ALL OTHER CODE 11 - FN	U203	21.1	0.0	21.1	21.1	
ALL OTHER CODE 12 - FN	U204	22.1	0.0	22.1	22.1	
BENEFITS FORMER PERSONNEL	U205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	\$628.3	\$0.0	\$628.3	\$628.3	
* PASA TECHNICIANS	U301	0.0	0.0	0.0		0.0
* U.S. PSC - SALARY/BENEFITS	U302	0.0	0.0	0.0		0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	0.0	0.0		
* F.N. PSC - SALARY/BENEFITS	U304	628.3	0.0	628.3	628.3	55.0
ALL OTHER F.N. PSC COSTS	U305	0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	U306	0.0	0.0	0.0		0.0
HOUSING	U400	\$718.5	\$0.0	\$718.5	\$708.2	
* RESIDENTIAL RENT	U401	235.5	0.0	235.5	235.5	17.4
RESIDENTIAL UTILITIES	U402	174.8	0.0	174.8	174.8	
MAINTENANCE AND RENOVATION	U403	14.0	0.0	14.0	14.0	
* QUARTERS ALLOWANCE	U404	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP	U405	9.0	0.0	9.0		
TRANSPORTATION/FREIGHT	U406	0.0	0.0	0.0		
* SECURITY GUARD SERVICES	U407	283.9	0.0	283.9	283.9	69.0
OFFICIAL RESIDENCE ALLOWANCES	U408	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	U409	1.3	0.0	1.3		

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1101000

TABLE VIII - FY 1990 ESTIMATE

CONTINUED
 (\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS
OFFICE OPERATIONS	U500	\$630.2	\$0.0	\$630.2	\$425.7	
OFFICE RENT	U501	31.2	0.0	31.2	31.2	
OFFICE UTILITIES	U502	77.7	0.0	77.7	77.7	
BUILDING MAINT/RENOVATIONS	U503	15.0	0.0	15.0	15.0	
OFFICE FURNITURE/EQUIPMENT	U504	4.5	0.0	4.5		
VEHICLES	U505	0.0	0.0	0.0		
OTHER EQUIPMENT	U506	0.0	0.0	0.0		
TRANSPORTATION/FREIGHT	U507	0.0	0.0	0.0		
FURN/EQUIP/VEH REPAIR/MAINT	U508	54.2	0.0	54.2	54.2	
COMMUNICATIONS	U509	63.5	0.0	63.5	63.5	
* SECURITY GUARD SERVICE	U510	70.2	0.0	70.2	70.2	16.0
PRINTING	U511	0.0	0.0	0.0		
* SITE VISIT-KISS PERSONNEL	U513	56.9	0.0	56.9	56.9	84.0
* SITE VISIT-AID/W PERSONNEL	U514	10.6	0.0	10.6		2.0
* INFORMATION MEETING	U515	5.8	0.0	5.8	1.5	1.0
* TRAINING ATTENDANCE	U516	79.2	0.0	79.2	19.8	11.0
* CONFERENCE ATTENDANCE	U517	21.1	0.0	21.1	5.3	7.0
* OTHER OPERATIONAL TRAVEL	U518	0.0	0.0	0.0		0.0
SUPPLIES & MATERIALS	U519	121.7	0.0	121.7	30.4	
* CONTRACT CONSULTING SERVICES	U521	0.0	0.0	0.0		0.0
* CONTRACT NGMT/PROF SERVICES	U522	2.4	0.0	2.4		0.5
* SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0		0.0
* ALL OTHER CODE 25	U524	16.2	0.0	16.2		1.0
TOTAL OPERATING EXPENSE BUDGET		\$2,790.0	\$0.0	\$2,790.0	\$2,067.3	
636(C) REQUIREMENTS		0.00	0.00	0.00	0.00	
TOTAL ALLOWANCE REQUIREMENTS		\$2,790.0	\$0.0	\$2,790.0	\$2,067.3	

OTHER INFORMATION:

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

286.00
 6 %

U.S. DIRECT HIRE WORKFORCE LEVELS:

POSITIONS 16.0
 WORKYEARS 15.9

IDI WORKFORCE LEVELS:

POSITIONS 2.0
 WORKYEARS 0.3

USAID/MALI
FY 1990 ANNUAL BUDGET SUBMISSION

TABLE VIIIA OPERATING EXPENSE BUDGET NARRATIVE

USAID/Mali has prepared its FY 1989 and FY 1990 budget request at \$2.79 million as instructed in 88 State 169247. We have used the same budgeting procedures to prepare this budget as were used last year. These procedures were reviewed by an AID/W budget review team from FM/BUD, AFR/CON and SER/MO, when they visited Mali in April 1988. USAID/Mali's FY 1989 and FY 1990 budgets contain \$ 2.036 million and \$ 2.067 million respectively in local currency costs. To derive the Budget figures, we assumed a constant CFA exchange rate of 286 FCFA to U.S. \$1.00. Any change in the exchange rate will have a dramatic effect on Operating Expense requirements. These budgets do not provide for any increase in local employees salaries and only small increases in some other line items.

Trends for FY 1989 and FY 1990

The budgets for FY 1989 and FY 1990 are \$150,000 less than the Mission's actual level for FY 1988. This year's level has already required us to permanently eliminate two full time U.S. direct hire positions and defer for more than one year, the replacement of a third U.S. direct hire officer. During FY 1988 the mission's OYB level increased by 260 percent from \$ 7.35 million to a new total of \$ 19.125 million. The FY 1989 and FY 1990 budgets require this mission to make even greater sacrifices as the OYB continues to increase.

A \$2.79 million budget can only be implemented with great sacrifice and cannot be sustained over time. In order to reach the level of \$2.79 million in FY 1989, we must take a number of extreme measures which will impact mostly in the area of personnel. We must curtail all US PSC contracting, and eliminate the mission's only TCN PSC contract. We must also negotiate with the GRM to project fund the salaries of 6 FSN PSCs now working in our technical divisions. Furthermore, we must create a project support unit to allocate to project funds the costs of an additional 15 FSN PSCs performing administrative functions in support of project activities. By September 30, 1988, we will also need to give up 3,718 square feet of office space and relocate 12 employees into our already overcrowded main compound where 58 employees now occupy 12,415 square feet. In addition, USAID/Mali will have to terminate the services of five drivers and reduce its motor vehicle fleet.

To continue to operate at the \$2.79 million level in FY 1990, we will be required to transfer 3 FSN Direct Hire employees to PSC status and negotiate with the GRM to project fund their salaries. We will also have to severely limit procurement.

In order to prolong the life of the Mission vehicle fleet, we are planning to install new engines in vehicles which have reached, or will soon reach, replacement age or mileage limits and are becoming expensive to maintain. Based on the experience of the Dakar Mission, we expect to be able to prolong the lives of these vehicles by thirty percent. This may be optimistic, however, given the rough conditions in Mali under which these vehicles must operate. We have not budgeted for new vehicle acquisitions in FY 1987, 1988, 1989, or 1990.

The Mission also has a number of aging generators which, given the continuing power cuts, are necessary. Many of these generators are now in a condition where their output voltage is irregular and cannot be relied to run basic appliances or sensitive office equipment. The irregular level of current will have a negative effect on both household appliances and office equipment and can dramatically reduce the life expectancy of both these categories of equipment. The Mission proposes, however, instead of replacing these generators at an estimated cost of \$16,000 each, to rewind the generators if possible, while continuing to use the diesel engines which power them. We estimate that these engines have another four to six years of life.

FAAS Pullout

USAID/MALI's budget request at \$2.79 million includes no funding to cover the FAAS pullout, an effective cost saving measure which USAID/Mali will fully justify separately. Our initial cost estimates show that we will incur substantial savings as a result of USAID/Mali's withdrawal from the FAAS services agreement.

As a result of the AID/W initiative to decrease our participation in FAAS, the Mission is looking into the possibility of relocating the Management Office and the Controller's Office into the same building. In doing this the Mission will be picking up a new lease and dropping two (the Controller's Office and General Development Office). The General Development Office personnel will be moved into the main compound. This will consolidate program management close to the Director's Office. It will enable closer coordination between the Management and Controller's Office and give both offices access to the Wang VS-65 computer installed in the Controller's Office, which has so far been impossible because of the distance between the two locations. The new lease will also provide for additional space required for the management of the FAAS functions which we will take over during FY 1989; Vehicle Maintenance, Administrative Supply, Procurement, Building Operations Residential and Office. This shift of offices will require both start up costs and a recurrent cost increase to cover the FAAS functions but these should be offset by the savings in FAAS.

Management Improvements

In terms of management improvements, USAID/Mali has made a concerted effort to reduce the number of projects in its portfolio and directed its attention to focusing AID activities to in and around Bamako to cut down on staffing requirements and travel expenses. We have also turned to PVO organizations to implement our Child Survival strategy and part of our natural resource management portfolio.

During FY-88, several actions have been taken to reduce the Mission's vulnerability to FRAUD, WASTE AND ABUSE. Eleven mission Manual Orders covering the entire gamut of the mission's financial operations were issued and a new Mission Operations Manual was distributed. The mission Controller's Office also developed a financial management Guidebook for project Officers and presented an in-house seminar on basic concepts of project officer's administrative approval of vouchers and other relevant topics on funds control. During this reporting period, the mission

also implemented the use of a voucher processing checklist and put into place a new Voucher Control Payment Tracking System. To improve the efficiency of project operations, the Mission through the assistance of the Sahel Regional Financial Management Project has conducted six seminars for 26 GRM governments officials who administrate AID projects to place a continual focus on the elements of internal control as techniques to achieve managerial success. Topics of the seminars have included segregation of duties, safeguards over assets, the use of a well designed accounting system, periodic reporting and audit methodology.

USAID/Mali is continuing to expand its use of computers to help us improve management of our project portfolio. A Wang VS has been installed in the Controller's office, MACS has been installed and we expect to have the input of all projects done by August 15, 1988. Because of limited funds last year, only three work stations were procured with the VS and none have been procured with this year's funds. The Controller estimates an additional 5 work stations are required and more work stations will be required for the Management Office although, in some cases, Wang PCs will be set up as work stations connected to the VS. This is more fully discussed in connection with Table VIII(e).

In spite of a tight budget, the Mission has pursued an aggressive training program, hosting the Project Implementation course a year ago, two weeks of computer training last June, the Management Skills course in September last year, and the C & R Workshop this March. A total of 68 employees benefited from these training courses. In addition the Mission has sent 7 employees for training at other missions or in the United States. Because of limited travel funds, not as many personnel have been trained as was planned but training has not been cancelled, only postponed until such time as funds are available. As a result of this training more and more Malian employees are taking more responsibility for project management under the supervision of USDH employees and reducing our need for Americans. As an example, the USDH Engineering position has been abolished and the two Malian engineers will now handle all engineering matters under the supervision of the General Development Officer with the assistance of REDSO engineers. Also, as a direct result of staff development and training, the work performed by the mission's USDH Human Resource and Development officer who departed in May 1988, will now be performed by FSN assistants.

Trust Funds

The prospect for establishing a trust fund in Mali is uncertain. Nevertheless, efforts to project fund many activities may help us build a better case for the negotiation of a trust fund agreement. At the present time no trust proceeds should be envisioned for Mali.

ORGANIZATION: USAID/MALJ

TABLE VIII(b)
 INFORMATION ON US PSC COSTS

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
COMPUTER OPERATOR	16.0 (3/87-3/88)	8.0 (3/88-9/88)		
SUMMER TEEN EMPLOYMENT	5.0 (7/87-9/88)			
PART TIME B & A OFFICER		8.0 (9/88-12/88)		
TOTAL US PSC COSTS	21.0	16.0	0.0	0.0

ORGANIZATION: USAID/MALI

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1987	FY 1988	FY 1989	FY 1990
SECRETARY	4.1	4.4	20.4	21.6
SECRETARY	10.4	11.1	11.7	12.4
CLERK/TYPIST	5.7	6.1	6.5	6.9
SECRETARY	14.9	15.9	16.9	17.9
SECRETARY	8.3	8.8	9.3	9.9
PROGRAM ASSISTANT	15.6	16.6	17.6	18.7
DOCUMENTATIONALIST	10.6	11.3	12.0	12.7
SECRETARY	15.0	16.0	16.9	17.9
CLERK/TYPIST	3.6	3.8	4.0	4.2
VOUCHER EXAMINER	5.5	5.8	16.0	17.0
VOUCHER EXAMINER	10.6	11.3	12.0	12.7
VOUCHER EXAMINER	8.6	9.2	0.0	0.0
VOUCHER EXAMINER	8.6	9.2	0.0	0.0
VOUCHER EXAMINER	6.2	6.6	7.0	7.4
ACCOUNTING TECH	14.2	15.1	16.0	17.0
ACCOUNTING TECH	16.5	17.5	18.5	19.6
ACCOUNTING TECH	10.6	11.3	12.0	12.7
ACCOUNTING TECH	17.1	18.2	19.3	20.5
ACCOUNTING TECH	10.6	11.3	12.0	12.7
ACCOUNTING TECH	10.6	11.3	0.0	0.0
COMPUTER ASSISTANT	10.4	11.1	11.8	12.5
FIN ANALYST	0.0	21.6	22.9	24.3
CLERK TYPIST	10.6	11.3	12.0	12.7
SECRETARY	14.7	15.6	16.4	17.4
ADM ASSISTANT	15.6	16.6	17.6	18.7
MOTOR VHL SUPERVISOR	8.4	8.9	9.5	10.1
DISPATCHER	4.7	5.0	0.0	0.0
CHAUFFEUR	4.5	4.8	5.1	5.4
CHAUFFEUR	3.9	4.2	0.0	0.0
CHAUFFEUR	5.2	5.5	5.8	6.1
CHAUFFEUR	4.6	4.9	5.2	5.5
CHAUFFEUR	4.5	4.8	0.0	0.0
CHAUFFEUR	4.4	4.7	0.0	0.0
CHAUFFEUR	4.6	4.9	5.2	5.5
CHAUFFEUR	5.5	5.8	6.2	6.6
CHAUFFEUR	4.6	4.9	0.0	0.0
CHAUFFEUR	4.3	4.6	0.0	0.0
CHAUFFEUR	4.5	4.8	0.0	0.0
CHAUFFEUR	4.6	4.9	0.0	0.0
CHAUFFEUR	4.3	4.6	4.9	5.2
CHAUFFEUR	4.3	4.6	0.0	0.0
CHAUFFEUR	4.2	4.5	0.0	0.0
MAIL SUPERVISOR	4.4	4.7	4.9	5.2
TELEPHONE OPERATOR	4.6	4.9	5.2	5.5

ORGANIZATION: USAID/MALI

TABLE VIII(b)
 INFORMATION ON F.N. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1987	FY 1988	FY 1989	FY 1990
MAIL CLERK	3.9	4.1	4.4	4.7
MAIL CLERK	3.9	4.1	4.4	4.7
RADIO OPERATOR	3.9	4.1	0.0	0.0
DUP EQUIP OPERATOR	3.9	4.2	4.5	4.8
DUP EQUIP OPERATOR	3.9	4.2	4.5	4.8
TELEPHONE OPERATOR	5.2	5.5	5.8	6.1
RADIO TECHNICIAN	14.6	15.5	0.0	0.0
TRANSLATOR	14.0	14.9	0.0	0.0
SENIOR TRANSLATOR	15.8	16.8	17.8	18.9
PROCUREMENT AGENT	14.2	15.1	0.0	0.0
SHIPPING ASSISTANT	16.8	17.9	0.0	0.0
COMPUTER SPECIALIST	14.6	15.5	16.4	17.4
COMPUTER ASSISTANT	5.4	5.7	10.5	11.1
ADM ASSISTANT	31.0	34.1	0.0	0.0
LANGUAGE INSTRUCTION	12.6	0.0	0.0	0.0
CLERK TYPIST	8.0	8.5	9.1	9.6
CLERK TYPIST	5.8	6.2	6.6	7.0
SECRETARY	17.7	18.8	19.9	21.1
PROGRAM ASSISTANT	5.4	5.7	0.0	0.0
PROGRAM ASSISTANT	13.3	14.1	0.0	0.0
PROGRAM SPECIALIST	14.9	15.8	0.0	0.0
PROGRAM ASSISTANT	7.0	7.4	20.3	21.5
CLERK TYPIST	10.9	11.6	12.3	13.0
PROGRAM ASSISTANT	0.0	10.2	0.0	0.0
PROGRAM ASSISTANT	0.0	8.1	0.0	0.0
PROGRAM ASSISTANT	12.8	13.6	0.0	0.0
SECRETARY	10.1	10.7	11.3	12.0
ENGINEER	16.9	18.0	0.0	0.0
CLERK TYPIST	11.8	12.6	13.3	14.1
TRAINING ASSISTANT	15.6	16.6	0.0	0.0
TRAINING ASSISTANT	17.6	18.7	19.8	21.0
PROGRAM ASSISTANT	15.2	16.2	17.1	18.1
CLERK TYPIST	5.8	6.2	6.6	7.0
INTERN	3.0	3.2	3.4	3.6
INTERN	3.0	3.2	3.4	3.6
INTERN	3.0	3.2	3.4	3.6
INTERN	3.0	3.2	3.4	3.6
INTERN	3.0	3.2	3.4	3.6
INTERN	3.0	3.2	3.4	3.6
INTERN	3.0	3.2	3.4	3.6
TOTAL DOLLAR FUNDED	684.6	799.2	592.7	628.3
PERIOD OF SERVICES COVERED	11/1/86 TO 10/31/87	11/1/87 TO 10/31/88	11/1/88 TO 10/31/89	11/1/89 TO 10/31/90

ORGANIZATION: USAID/MALI

TABLE VIII(c)
MANPOWER CONTRACT DETAIL

<u>DESCRIPTION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
NONE	0.0	0.0	0.0	0.0

ORGANIZATION: USAID/MALI

TABLE VIII(d)
ALL OTHER CODE 25 DETAIL

<u>DESCRIPTION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
LANGUAGE TUITION	7.0	1.6	1.6	1.7
INSURANCE	4.5	5.0	5.3	5.6
CHARTER FLIGHTS	6.6	7.6	8.1	8.6
TYPING SERVICES	5.0			
TRANSLATION SERVICES	0.9			
INDUSTRIAL FAIR	0.9			
COMPUTER MAINT	1.3			
MISC	0.1	0.3	0.3	0.3
TOTAL	26.3	14.5	15.3	16.2
PERIOD OF SERVICES COVERED	10/01/86 TO 09/30/87	10/01/87 TO 09/30/88	10/01/88 TO 09/30/89	10/01/89 TO 09/30/90

TABLE VIII(e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

ITEM AND EXPLANATION	QTY	FY 1987	QTY	FY 1988	QTY	FY 1989	QTY	FY 1990
1. Capital Investment								
A. Purchase of Hardware								
1. Wang PC 280 Computers (R)		\$0.00			6	\$18,138.00	4	\$12,092.00
2. Wang PC 280 Computers (*)		\$0.00			3	\$9,069.00	2	\$6,046.00
3. Wang PC Computers (A)	1	\$3,450.00			6	\$18,138.00	4	\$12,092.00
4. 4230A-VS DP/VP Workstation (A)	3	\$5,520.00			7	\$12,880.00	3	\$5,520.00
5. VS-TC1 64K Communications Controller (A)	0	\$0.00			1	\$1,700.00	0	
6. TCP-RS232 Connector for RS-232 or CCITTV.24 (A)	0	\$0.00			1	\$170.00	0	
7. 2235R Wang VS Bidirect. Matrix Printer (A)	0	\$0.00			3	\$8,925.00	2	\$5,950.00
8. Wang Daisy Printer PM015 (A)	0	\$0.00			3	\$2,052.00	2	\$1,368.00
9. Wang Dot Matrix Printer DHS0/300 (A)	0	\$0.00			6	\$4,392.00	4	\$2,928.00
10. Wang PC PM016 Print Head (6 pk) (R)	0	\$0.00			4	\$500.00	4	\$500.00
11. Wang 30 MB Winchester Drive PM025 (R)	0	\$0.00			1	\$1,260.00	1	\$1,260.00
12. Wang 20MB Winchester Drive PC PM023 (R)		\$0.00			1	\$631.00	1	\$631.00
13. PC PM070 Local Interconnect Board (A)	0	\$0.00	4	\$1,728.00	10	\$4,320.00	0	
14. PC PM071 Local Interconnect Repeater (A)	0	\$0.00	1	\$432.00	2	\$864.00	0	
15. Ext. 20MB Drive for Compaq 286 Deskpro (A)		\$0.00		\$1,290.00	1	\$1,290.00	0	
16. Winchester Controller-2 APC PM029 (R)	1	\$395.00			1	\$278.00	0	
17. Memory Extension Board PC PM031 (R)	1	\$295.00			2	\$416.00	2	\$416.00
18. Wang VS-65 with 2MB Internal Memory	1	\$20,958.00						
19. Data Storage Cabinet wt 1x76MB + 2x147MB Disk	1	\$18,700.00						
20. 600LPM Band Printer	1	\$12,750.00						
21. 1600 inch Tape Drive for Wang VS	1	\$13,000.00						
22. Wang Laptop Computer	0		1	\$3,800.00				
23. Raqal Milgo Modem	2	\$1,800.00						
24. Wang Remote TC Board (PC-PM040)	2	\$960.00	4	\$1,920.00				
25. Spare Parts for Wang VS-65		\$27,000.00						
Sub Total		\$104,828.00		\$3,450.00		\$85,023.00		\$48,903.00
B. Purchase of Software								
1. MS-DOS Operating System Version 3.20				\$1,470.00	21	\$1,470.00	3	\$210.00
2. Wang Integrated WP					15	\$1,500.00	6	\$600.00
3. Wang Lotus 123 version 2.01	1		4	\$1,338.00	15	\$5,017.50	6	\$2,007.00
4. Lotus 123 Report Writer					2	\$140.00	0	
5. SIDEWAYS VS.2			1	\$50.00	2	\$100.00	0	
6. DBASE III+	4	\$2,400.00			5	\$3,000.00	0	
7. Wordperfect 4.2					10	\$2,000.00	6	\$1,200.00
8. Advance Norton Utilities				\$75.00	2	\$150.00	0	
9. Wang VS COBOL Software	1	\$2,100.00						
10. Wang VS WP Software	1	\$1,400.00						
11. Wang VS WP Speller Software	1	\$700.00						
12. Statiscal Software Package	3	\$1,350.00						
Sub Total		\$7,950.00		\$2,933.00		\$13,377.50		\$4,017.00

C. Site Facility								
1. SKVA IMUNELEC STAL 3.1			1	\$18,248.18	1	\$18,248.18	1	\$18,248.18
3. SKVA IMUNELEC STAL 1.1	1	\$10,600.00						
2. Electrical Wiring		\$400.00		\$1,000.00	1	\$6,000.00	1	\$2,000.00
SUBTOTAL SECTION 1		\$113,178.00		\$7,383.00		\$122,648.68		\$73,068.18
2. Personnel								
A. 1. Compensation, Benefits				\$20,415.00		\$31,407.00		\$38,535.00
A. 2. Travel				\$23,092.00		\$11,800.00		\$18,500.00
B. Workyears	1.5		2.1		3.5		4.0	
SUBTOTAL SECTION 2				\$43,509.10		\$43,210.50		\$57,039.00
3. Equipment Rental, Space, and Other Operating Costs								
A. Lease of Equipment								
B. Space								
C. Supplies and Other Materials								
1. Computer Paper 9 1/2 x 11 inch (bx)	35	\$892.15		\$573.53	45	\$1,147.05	50	\$1,274.50
2. Computer Paper 14 7/8 x 11 inch (bx)	25	\$646.50		\$517.20	40	\$1,034.40	45	\$1,163.70
3. Computer Paper 4 part 14 7/8 x 11 " (bx)	0	\$0.00		\$1,057.50	30	\$2,115.00	30	\$2,115.00
3. Floppy Diskette 5 1/4 inch (10/bx)	60	\$840.00		\$420.00	60	\$840.00	60	\$840.00
4. 76MB Disk Pack	0	\$0.00		\$1,500.00	8	\$3,000.00	0	
5. 2400" 9 Track Magnetic Tape 10 Pack	0	\$0.00		\$320.00	4	\$640.00	0	
6. Ribbon for Wang PM015 Printer	80	\$340.00		\$212.50	100	\$425.00	100	\$425.00
7. Ribbon for Wang PM016 Printer	60	\$600.00		\$300.00	60	\$600.00	70	\$700.00
8. Ribbon for Epson LQ1000 Printer	25	\$159.75		\$79.88	25	\$159.75	35	\$223.65
9. Print Wheel Prestige Elite 12	20	\$280.00		\$140.00	20	\$280.00	25	\$350.00
10. Print Wheel Courier 10	20	\$280.00		\$140.00	20	\$280.00	25	\$350.00
11. Print Wheel Bold PS	20	\$280.00		\$140.00	20	\$280.00	25	\$350.00
12. Print Wheel OCR-8 10	20	\$280.00		\$140.00	20	\$280.00	15	\$210.00
13. Batteries for Imunelec STAL 1.1	0	\$0.00		\$480.00	8	\$960.00	8	\$960.00
14. Batteries for Imunelec STAL 3.1	0	\$0.00		\$250.00	4	\$500.00	5	\$625.00
15. 2000" Raw Dual Coax cable	0	\$0.00		\$400.00	2	\$800.00	2	\$800.00
16. 6 Pack Fabric Ribbon Cartridge	0	\$0.00		\$600.00	20	\$1,200.00	25	\$1,500.00
17. 600 LPM Printer Band Style C	0	\$0.00		\$800.00	4	\$1,600.00	2	\$800.00
18. LapTop Thermal Ribbon 3PK	0	\$0.00		\$50.00	10	\$100.00	10	\$100.00
19. LapTop Transfer Paper	0	\$0.00		\$44.75	10	\$89.50	10	\$89.50
D. Non-Commercial Training		\$17,000.00		\$8,000.00				\$8,500.00
SUBTOTAL SECTION 3		\$21,598.40		\$16,165.35		\$16,330.70		\$21,376.35
4. Commercial Services								
A. Computer Time								
B. Leased Telecommunications Services		\$5,600.00		\$7,000.00		\$8,000.00		\$10,000.00

C. Operations and Maintenance

1. Operations

2. Maintenance

UPS Maintenance Contract	\$3,356.89	\$4,029.30	\$4,500.00	\$5,000.00
Other than Wang equipment		\$500.00	\$1,000.00	\$1,300.00
Wang equipment (AID/W maintenance)	\$14,904.00	\$24,840.00	\$25,000.00	\$27,000.00

D. Systems Analysis and Programming

E. System Design and Engineering

F. Studies and Other

SUBTOTAL SECTION 4	\$23,860.89	\$36,369.30	\$38,500.00	\$43,300.00
5. TOTAL DOLLARS	\$158,637.29	\$103,426.75	\$220,689.88	\$194,783.53
TOTAL WORKYEARS	1.5	2.1	3.5	4.0
6. MISSION ALLOWANCE LEVELS				
A. Existing Systems		\$77,795.58	\$119,264.20	\$136,614.35
B. New or Expanded Systems		\$25,631.18	\$101,425.68	\$58,169.18

NOTE: R - Replacement
 * - For FAAS withdrawal
 A - Additional

USAID/MALI
FY 1990 ANNUAL BUDGET SUBMISSION

TABLE VIIIIE INFORMATION TECHNOLOGY NARRATIVE

Although this narrative is not specifically called for in the ABS instructions, a brief description is required because of modifications to the plan submitted with the ABS last year.

Last year's ABS contemplated the procurement of a number of PCs for the Management and Controller's Offices but this was overtaken by IRM approval of a new Wang VS which, with AID/W's help, we were able to finance. That system was purchased with FY 1987 funds, is now installed, and soon the entry of data into MACS for all projects will be completed. Unfortunately, sufficient funds were available for only three work stations and we were unable to achieve the level of redundancy required. No computers for any other section of the Mission have been procured with FY 1988 funds and the situation is becoming desperate. Although we have trained many of our Malian personnel to use computers, we do not have enough work stations or stand alone PCs for those who need to use them in their work and to maintain their skills. We also have five (5) IBM PCs which are now 5

years old and may no longer be reliable. We need to replace these with new work stations for the VS or stand alone Wang PCs. In addition, the withdrawal from FAAS functions will establish a need for at least 4 work stations or stand alone PCs depending on whether or not we are successful in relocating the Management and Controller's Office and this is, in part, contingent upon receipt of financial support from AID/W.

Maintenance costs for the VS have not been budgeted because it is now being funded from AID/W. Maintenance costs for the Wang PCs has not been budgeted because we still believe those missions which receive this service should pay for it. The mail in maintenance program does not serve our needs.

We have budgeted for networking of several Wang PCs in the two principal project offices, Agriculture and General Development. These networks will give the Mission additional flexibility and increase control of the use of our stand alone micros. Soft ware procurement has been limited to new soft ware to go with new hard ware and upgrades to what we already have. Supplies have been budgeted based on usage over the past two years with allowance for an increase due to the installation of the VS and new equipment planned.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country MALI

Sponsor's Name WORLD VISION INTERNATIONAL

A. Maternal and Child Health. Total Recipients 3060

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>3060</u>	<u>Rice</u>	<u>31,450</u>	<u>11,000</u>
<u>3060</u>	<u>SORGHUM</u>	<u>198,000</u>	<u>12,220</u>
<u>3060</u>	<u>NFDM</u>	<u>78,720</u>	<u>8,590</u>
<u>3060</u>	<u>OIL</u>	<u>34,120</u>	<u>24,290</u>
<u>Total MCH 3060</u>		<u>342,290</u>	<u>61,060</u>
<u>Total MCH</u>			<u>0</u>

B. School Feeding. Total Recipients 0

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

C. Other Child Feeding Total Recipients 2,240

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>2240</u>	<u>SORGHUM</u>	<u>112,000</u>	<u>9,960</u>
<u>2240</u>	<u>NFDM</u>	<u>26,880</u>	<u>2,950</u>
<u>2240</u>	<u>OIL</u>	<u>10,080</u>	<u>7,170</u>
<u>Total Other Child Feeding</u>		<u>148,960</u>	<u>20,080</u>

D. Food for Work Total Recipients 33,660

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>33660</u>	<u>SORGHUM</u>	<u>1,415,020</u>	<u>125,930</u>
<u>33660</u>	<u>NFDM</u>	<u>235,050</u>	<u>25,850</u>
<u>33660</u>	<u>OIL</u>	<u>117,920</u>	<u>83,950</u>
<u>Total Food for Work</u>		<u>1,767,990</u>	<u>235,730</u>

E. Other (Specify) Total Recipients 2,050

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>2050</u>	<u>SORGHUM</u>	<u>176,720</u>	<u>15,720</u>
<u>2050</u>	<u>NFDM</u>	<u>29,600</u>	<u>3,250</u>
<u>2050</u>	<u>OIL</u>	<u>14,580</u>	<u>10,380</u>
<u>Total Other</u>		<u>220,900</u>	<u>29,350</u>

II. Sponsor's Name

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country MALI

Sponsor's Name CARE/MALI

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 1,600

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>1,600</u>	<u>Kernel corn</u>	<u>960</u>	<u>89,280</u>
_____	_____	_____	_____
<u>Total Food for Work</u>		_____	_____

E. Other (Specify) Total Recipients _____

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

II. Sponsor's Name CARE/MALI

NARRATIVE PRIVATIZATION PLAN
FY 90 ABS

The Government of the Republic of Mali (GRM) continues to follow a policy of reorienting the Malian economy toward increased private sector involvement. The public sector is increasingly seen as assuming a role of supporting private sector development, while gradually abandoning that of major participant. Given the long history of public sector dominance of the economy, implementation of this policy reorientation is understandably proceeding slowly and, at times, very unevenly. Nonetheless, the manifestations of this reorientation which have appeared to date are significant, are found in all of the key economic sectors, and have shown major progress and commitment on the part of the GRM since last year's ABS. These manifestations are as follows:

- In agriculture, the public sector monopoly on cereals marketing has been eliminated; in late 1987 official prices were eliminated; the role of regional development organizations is being changed with an eye to rationalizing their operations, in part through designating more functions as appropriate for the private sector; and the importance of economic incentives in increasing farmers' production is recognized.
- In livestock the Government regards the herds as a national asset since related exports account for around 40% of Mali's foreign exchange earnings. Therefore, the GRM is taking a pragmatic stand to move cautiously towards privatization of veterinary services without endangering the health of the "national herd" during the transition, and privatizing the distribution and sales of veterinary pharmaceuticals within Mali.

On July 26 and October 2, 1986 Presidential Decrees were signed authorizing the practice of private veterinarians, and the regulations governing private practice. However, until further policy changes are enacted on the provision of veterinary services, and the distribution and sales of vaccines and pharmaceuticals, there is little incentive for private veterinary practice.

- In the public sector, civil service entry has been increasingly limited; policies which encourage the growth of the private sector have been enacted; and measures which will lead to a reduction of the public sector burden on the economy have been implemented.
- The GRM and donor concern with employment generation is being reoriented, in part at USAID insistence, away from "employment projects" and towards a concern with those aspects of the policy environment which constrain private sector employment.

USAID/Mali's basic privatization strategy is to support the GRM private sector reorientation by emphasizing and supporting policy changes that encourage the private sector, and as much as possible, private sector involvement in the implementation of the projects in our portfolio. USAID/Mali has begun a process of significantly increasing its knowledge about the role of the private sector in Mali's economy with a series of studies of key aspects of the private sector which will lead in late FY 88 to a business climate review and a USAID private sector development strategy. In addition USAID/Mali plans to utilize PRE Bureau and Africa Bureau PRE funding to carry through feasibility analyses on specific business investments.

In addition to measures being taken in the livestock sector as noted above, a good example of the application to date of USAID/Mali's basic privatization strategy is found in our support to Operation Haute Vallee, a major regional development organization, which is being reorganised to strengthen the participation of the private sector in agricultural input supply, product marketing and credit management. In the Forestry Sector, an emphasis on community participation, rather than on building up governmental capacity to plant trees, implement soil conservation measures and otherwise undertake basic natural resource management tasks, marks our Village Reforestation Project. In addition, the agricultural research program, traditionally a public sector responsibility, is being carried out in part through collaborative effort with a private sector chemical company, Ciba-Geigy.

USAID/Mali is also supporting two major economic policy reform projects with the aim of promoting growth in the private sector. The principal goal of the Economy Policy Reform Program (EPRP) is to encourage this growth through tax and regulatory reform while decreasing the burden of the public sector on the economy. The Cereals Market Restructuring Project (CMRP) has three objectives: liberalization (privatization) of the cereals markets, increased incentives to producers, and reduced deficits in the public sector organization (OPAM) involved in market stabilization. The Mission intends to continue with both of these projects.

USAID/Mali's current timetable for realizing privatization objectives is as follows:

FY 1988: Economic Policy Reform Project

Support for GRM implementation measures to reduce hiring of civil servants, encourage voluntary early retirement, and facilitate growth of private sector employment through tax reductions and regulatory reform.

Haute Vallee Region

Authorization and Project Agreement of the Development of the Haute Vallee project signed. The project will directly support an increased role of the private sector in the development of the region. A cooperative development component will be implemented by the National Cooperative Business Association, formerly CLUSA. The component will also promote credit and savings mobilization through private banks.

FY 1988: Cereals Market Restructuring Project

Elimination of GRM marketing role in surplus areas (except for modest rotations of emergency security stock).

Greater participation in private sector role in paddy and rice marketing.

Initiate study of private sector performance in grain market deficit areas.

Limiting GRM marketing role in remainder of country to tasks private sector cannot perform.

Initiate study of regulatory constraints on private grain market.

Reduce size of GRM grain marketing agency by 50%.

Expansion and improvement of program to promote private sector storage of grains over marketing season.

Diffuse market price information among private sector actors.

Business Management Training Project

Agreement reached between Malian Chamber of Commerce, Peace Corps and USAID to continue program for two more years, expanding to two more cities (for a total of five) in recognition of its success, to date, in transmitting basic business skills to employees of small and medium private sector enterprises.

Participant Training Projects

Expansion of training starts for private sector participants in appropriate courses/sessions in U.S., third countries and Mali.

FY 1989: Economic Policy Reform Project

Additional tax reforms to increase businesses' incentives to reinvest profits undertaken.

Study of ways in which further tax reforms might be enacted to foster private sector growth undertaken.

Support extended for costs associated with the privatization of public enterprises.

Livestock Sector II

Study the role of the public sector in providing veterinary services and recommend ways to increase private sector participation.

Assess the capacity of the Ministry of Natural Resources and Livestock to assure the quality of veterinary pharmaceuticals available in Mali, and make recommendations for private sector initiatives for their distribution to producers.

Cereals Market Restructuring Program

Encourage contracting between village coops and private traders for grain purchase.

Complete studies on regulatory constraints to private sector performance in grain market. Initiate policy on regulatory constraints and private sector performance in grain markets.

Study potential for increased domestic private sector competition with grain imports through improved local processing.

Haute Vallee Development

Initiation of significant private sector involvement in input supply product marketing, development of farmer-owned cooperative associations, and rural financial markets through the credit program.

FY 1990: Follow-on targets to be developed.

THE EXPENDITURE OF NON-PROJECT ASSISTANCE
LOCAL CURRENCY GENERATIONS FOR MICRO AND
SMALL ENTERPRISE PROGRAM
(In Thousands of U.S. Dollars Equivalents)

	FY 88 EST.	FY 89 PROPOSED	FY 90 AAPL
I. From ESF Generations			
A. For Micro Enterprises			
1. For Credit	239	17	0
2. For TA/Training	316	66	52
B. For Small Enterprise			
1. For Credit	0		
2. For TA/Training			
C. For Small Farmer			
1. For Credit		35	35
2. For TA/Training			
II. From DA Generations (If Any)			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training			
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
III. From P.L. 480 Generations			
A. For Micro Enterprises			
1. For Credit		350	
2. For TA/Training	64		
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit	44	77	151
2. For TA/Training			

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE TO ANNEX H
MICRO, SMALL, AND SMALL FARM ENTERPRISES

ESFT and DA
Dollar Commitment for Micro and
Small Enterprise Programs
(U.S. Dollars Thousands)

	FY 88 EST.	FY 89. PROPOSED	FY 90 AAPL
I. ESF Dollar Commitments			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Ttraining			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. DA Dollar Commitment			
A. For Micro Enterprises			
1. For Credit		100	400
2. For TA/Training		700	700
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit		500	
2. For TA/Training		700	700

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

FY 1987 OBLIGATIONS

SECTOR/SUBSECTOR	PROGRAMMING MODALITIES*					TRAINING
	TOTAL	POL REF	NPA	WID	PRIV. SECTs	
SDP						
NATURAL RESOURCES MGT.						
BIODIVERSITY						
TROPICAL FORESTS						
FACILITIES OF AGRICULTURE						
AGRICULTURAL RESEARCH	2,000	-	-	-	-	
AGRICULTURAL MARKETING	1,000	1,000	1,000	-	1,000	
AGRICULTURE, M.E.S.	1,600	-	-	-	-	
POPULATION	2,450	-	-	1,500	1,000	200
HEALTH						
AIDS						
CHILD SURVIVAL						
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
Other EDUC/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	300	-	-	-	300	
OTHER						
TOTAL SDP	7,350	1,000	1,000	1,500	2,300	200
FOOD AID:	225	-	-	-	-	
TOTAL SDP/FOOD AID RESOURCES	7,575	1,000	1,000	1,500	2,300	200

* Horizontally, for each sector/sub-sector activity, the total of dollar amount may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

FY 1988 OBLIGATIONS

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				PRIV. SECT. TRAINING
		POL REF	NPA	WID		
DFA						
NATURAL RESOURCES MGT. BIO-DIVERSITY TROPICAL FORESTS	1,500	-	-	300	1,100	-
FACILITIES OF AGRICULTURE						
AGRICULTURAL RESEARCH	600	600	-	-	600	-
AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	7,440	1,000	-	700	2,000	450
POPULATION						
HEALTH						
AIDS						
CHILD SURVIVAL	1,190	-	-	750	890	-
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
Other EDUC/HRD	1,000	-	-	325	195	1,000
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	6,500	6,500	6,500	-	6,500	-
OTHER	895	-	-	-	-	-
TOTAL DFA	19,125	8,100	6,500	2,075	11,285	1,450
FOOD AID:	2,800	1,800	1,900	-	1,800	-
TOTAL DFA/FOOD AID RESOURCES	21,925	9,900	8,300	2,075	13,085	1,450

* Horizontally, for each sector/sub-sector activity, the total dollar amount may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

FY 1989 OBLIGATIONS

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	MPA	WID	PRIV. SECT.	TRAINING
DFA:						
NATURAL RESOURCES MGT. BIO-DIVERSITY TROPICAL FORESTS	375	-	-	-	-	-
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	3,000 5,155	- 400	-	- 700	- 2,400	- 200
POPULATION	1,600	-	-	700	700	-
HEALTH AIDS CHILD SURVIVAL	500	-	-	200	-	100
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD	1,000	-	-	325	200	1,000
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER	370	-	-	-	-	-
TOTAL DFA	12,000	400	-	1,925	3,300	1,300
FOOD AID:	2,500	1,800	1,800	500	2,500	-
TOTAL DFA/FOOD AID RESOURCES	14,500	2,200	1,800	2,425	5,800	1,300

* Horizontally, for each sector/sub-sector activity, the total of dollar amount may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

BFA AND FOOD AID REPORTING MATRIX
(\$000)

FY 1990 OBLIGATIONS

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				PRIV. SECT. TRAINING
		POL REF	NPA	WID		
DFA:						

NATURAL RESOURCES MGT, BIODIVERSITY TROPICAL FORESTS	500	-	-	-	500	-
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH	6,280	-	-	700	-	-
AGRICULTURE MARKETING	1,000	1,000	1,000	-	1,000	-
AGRICULTURE, N.E.S.	3,640	-	-	500	1,000	300
POPULATION	2,620	-	-	2,000	2,000	300
HEALTH						
AIDS						
CHILD SURVIVAL	800	-	-	400	500	-
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
Other EDUC/HRD	790	-	-	350	300	790
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS	2,000	2,000	2,000	-	1,000	-
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	2,000	2,000	2,000	500	2,000	750
OTHER	370	-	-	-	-	-
TOTAL BFA	20,000	5,000	5,000	4,450	8,300	2,140
FOOD AID:	3,540	2,000	3,450	500	3,540	-
TOTAL SDP/FOOD AID RESOURCES	23,540	7,000	8,450	4,950	11,840	2,140

* Horizontally, for each sector/sub-sector activity, the total of dollar amount may exceed the total amount for the activity.

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACB

PROJECT NUMBER	PROJECT NAME	TOTAL COST		OBLIGATED		FY 87		FY 1988		FY 1989		FY 1990		CURRENT		PROPOSED		
		AUTN	PLAN	FY 1987	THRU	PIPELINE	OBLIG.	EXPEND.	OBLIG.	EXPEND.	OBLIG.	EXPEND.	OBLIG.	EXPEND.	PACB	EXPEND.	PACB	
688-0210	Operation Haute Vallée	19,995	19,995	19,995	19,995	2,323	0	2,323	0	0	0	0	0	0	0	0	0	09/30/88
688-0217	Renewable Energy	4,517	4,517	4,517	4,517	1	0	1	0	0	0	0	0	0	0	0	0	11/15/85
688-0218	Livestock Sector II	18,220	23,220	18,220	18,220	5,306	3,800	4,333	1,200	3,573	0	2,500	0	2,500	0	0	0	09/30/89
688-0221	Gov. Leadership Training	4,566	4,566	4,566	4,566	1,099	0	500	0	300	0	299	0	299	0	0	0	04/03/89
688-0226	Seni-Arid Tropics Research Phase II	7,750	7,750	7,750	7,750	3,512	0	737	0	1,771	0	1,004	0	1,004	0	0	0	09/30/90
688-0227	Integrated Family Health Services	8,000	8,000	3,650	3,650	3,445	0	1,000	900	1,500	1,920	2,945	0	2,945	0	0	0	07/31/92
688-0232	Farming Systems Research & Extension	19,493	19,493	8,283	8,283	6,375	0	2,032	3,000	3,257	3,280	4,343	0	4,343	0	0	0	03/30/94
688-0233	Development of Haute Vallée	17,500	17,500	0	0	0	3,600	200	3,455	3,600	3,600	3,000	0	3,000	0	0	0	09/30/93
688-0234	Small Project Assistance	160	320	160	160	45	40	45	0	30	40	30	0	30	0	0	0	09/30/89
688-0237	VITA Woodstove Commercialization	658	658	658	658	100	0	100	0	0	0	0	0	0	0	0	0	02/26/88
688-0240	Economic Policy Reform	18,000	24,500	18,000	18,000	7,454	6,500	7,254	0	6,200	0	700	0	700	0	0	0	12/31/90
688-0241	Cereals Market Restructuring Support	1,000	1,600	1,000	1,000	1,000	600	1,100	0	300	0	150	0	150	0	0	0	09/30/91
688-0245	Economic Policy Reform Program II	0	17,000	0	0	0	0	0	0	0	0	5,000	0	5,000	0	0	0	12/31/95
688-0247	H60 Support	0	8,000	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0	02/29/95
688-0250	Agricultural Research Support	0	10,000	0	0	0	0	0	0	0	0	3,000	0	3,000	0	0	0	09/30/96
688-0252	Uro Child Survival/AFRICAME	0	890	0	0	0	890	100	0	360	0	348	0	348	0	0	0	09/30/92
688-0510	Project Development and Support	0	1,500	0	0	0	395	375	370	370	370	350	0	350	0	0	0	09/30/94
688-0934	Activites Paysanne	0	500	0	0	0	0	0	500	250	0	250	0	250	0	0	0	10/30/88
688-0937	Village Reforestation	160	2,035	160	160	17	1,500	117	375	650	0	600	0	600	0	0	0	09/30/88
688-0421	African Child Survival Initiative/CCCB	-	-	0	0	0	300	100	500	350	300	750	0	750	0	0	0	BUY-IN
688-0455	AFGRAB III	-	-	0	0	0	180	25	300	175	200	185	0	185	0	0	0	BUY-IN
688-0462	Family Health Initiatives II	-	-	0	0	0	0	0	700	500	700	400	0	400	0	0	0	BUY-IN
688-0463	Human Resources Development Assistance	-	-	0	0	0	820	500	700	320	590	500	0	500	0	0	0	BUY-IN
688-0517	African Locust and Grasshopper	-	-	0	0	0	500	350	0	150	0	75	0	75	0	0	0	BUY-IN
COUNTRY TOTAL		102,519	172,044	86,959	86,959	30,677	19,125	21,192	12,060	22,996	20,060	19,479	0	19,479	0	0	0	
TOTAL		102,519	172,044	86,959	86,959	30,677	19,125	21,192	12,060	22,996	20,060	19,479	0	19,479	0	0	0	
GRANT																		

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

PROJECT NUMBER	PROJECT NAME	TOTAL COST		OBLIGATED THRU		FY 1987		FY 1988		FY 1989		FY 1990		CURRENT		PROPOSED			
		AUTH	PLAN	FY 1987	PIPELINE	OBLIG.	EXPEND.	OBLIG.	EXPEND.	OBLIG.	EXPEND.	OBLIG.	EXPEND.	PACD	PACD	PACD	PACD		
688-0210	Operation Haute Vallée	19,995	19,995	19,995	2,323	0	2,323	0	0	0	0	0	0	0	0	0	0	09/30/88	09/30/88
688-0217	Renewable Energy	4,517	4,517	4,517	1	0	1	0	0	0	0	0	0	0	0	0	0	11/15/85	11/15/85
688-0218	Livestock Sector II	18,220	23,220	18,220	5,306	3,800	4,333	1,200	3,573	0	2,500	0	2,500	0	0	0	0	09/30/89	09/30/89
688-0221	Dev. Leadership Training	4,566	4,566	4,566	1,099	0	500	0	300	0	0	0	0	0	0	0	0	04/03/89	04/30/90
688-0226	Semi-Arid Tropics Research Phase II	7,750	7,750	7,750	3,512	0	737	0	1,771	0	0	0	0	0	0	0	0	09/30/90	09/30/90
688-0227	Integrated Family Health Services	8,000	8,000	3,650	3,445	0	1,000	0	1,500	0	1,500	0	1,500	0	0	0	0	07/31/92	07/31/92
688-0232	Farming Systems Research & Extension	19,493	19,493	8,283	6,375	0	2,032	3,000	3,257	0	3,280	0	3,280	0	0	0	0	03/30/94	03/30/94
688-0233	Development of Haute Vallée	17,500	17,500	0	0	3,600	200	3,455	3,000	0	3,000	0	3,000	0	0	0	0	09/30/93	09/30/93
688-0234	Small Project Assistance	160	320	160	45	40	45	0	30	0	40	0	40	0	0	0	0	09/30/89	09/30/89
688-0237	VITA Woodstove Commercialization	658	658	658	100	0	100	0	0	0	0	0	0	0	0	0	0	02/26/88	02/26/88
688-0240	Economic Policy Reform	18,000	24,500	18,000	7,454	6,500	7,254	0	6,200	0	6,200	0	6,200	0	0	0	0	12/30/88	12/30/88
688-0241	Cereals Market Restructuring Support	1,000	1,600	1,000	1,000	600	1,100	0	300	0	300	0	300	0	0	0	0	09/30/91	09/30/91
688-0245	Economic Policy Reform Program II	0	17,000	0	0	0	0	0	0	0	0	0	5,000	0	0	0	0	12/31/95	12/31/95
688-0247	NGO Support	0	8,000	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	02/29/95	02/29/95
688-0250	Agricultural Research Support	0	10,000	0	0	0	0	0	0	0	0	0	3,000	0	0	0	0	09/30/96	09/30/96
688-0252	Dioro Child Survival/AFRICARE	0	870	0	0	0	890	100	300	0	300	0	300	0	0	0	0	09/30/92	09/30/92
688-0510	Project Development and Support	0	1,500	0	0	0	395	375	370	0	370	0	370	0	0	0	0	09/30/94	09/30/94
688-0934	McLivities Paysanne	0	500	0	0	0	0	0	500	0	500	0	500	0	0	0	0	10/30/88	09/30/90
688-0937	Village Reforestation	160	2,035	160	17	1,500	117	375	650	0	600	0	600	0	0	0	0	09/30/86	09/30/91
BUY-IN																			
698-0421	African Child Survival Initiative/CECD	-	-	0	0	300	100	500	350	0	300	0	300	0	0	0	0	BUY-IN	BUY-IN
698-0455	AFSRW III	-	-	0	0	180	25	300	175	0	200	0	200	0	0	0	0	BUY-IN	BUY-IN
698-0462	Family Health Initiatives II	-	-	0	0	0	0	700	500	0	700	0	700	0	0	0	0	BUY-IN	BUY-IN
698-0463	Human Resources Development Assistance	-	-	0	0	820	500	700	320	0	590	0	590	0	0	0	0	BUY-IN	BUY-IN
698-0517	African Locust and Grasshopper	-	-	0	0	500	350	0	150	0	75	0	75	0	0	0	0	BUY-IN	BUY-IN

COUNTRY TOTAL
TOTAL
66887

102,519 172,044 86,959 30,677 19,125 21,192 12,000 22,996 20,000 19,479
102,519 172,044 86,959 30,677 19,125 21,192 12,000 22,996 20,000 19,479

AFRICA BUREAU TABLE III
FY 1989 ANNUAL BUDGET SUBMISSION

		PVO ACTIVITIES									
PROJECT NUMBER	PROJECT NAME	PVO NAME (US/NON US)	FUNC. ACCT.	SPAN OF PVO LOP	PVO LOP FOR TOTAL PROJECT AND PERCENT OF TOTAL		FY 87	FY 88	FY 89	FY 90	
					(\$000)	(%)	OBLI-GATION (\$000) d/	OBLI-GATION (\$000) d/	OBLI-GATION (\$000) d/	OBLI-GATION (\$000) d/	
	MACINA HEALTH	CARE/MALI (US)	FVA	87-89	531	100%	53	a	a	500 C	
	BANAMBA HEALTH	PLAN INT'L (US)	FVA	87-89	200	100%	a	200	a	200 C	
	MALI INST DEV & NUTRITION	DEF/MFH/IVS (US)	FVA	88-93	750	100%	a	750	a	--	
	KOUTIALA CHILD SURVIVAL	WVRO (US)	FVA	88-91	654	100%	a	654	a	--	
	KOLONDIÉBA CHILD SURVIVAL	SAVE CHILDREN (US)	FVA	88-92	1,000	100%	--	1,000	--	--	
	TIMBUCTOO RURAL DEV.	CARE/MALI (US)	FVA	86-87	900	100%	900	a	a	--	
	GAD DEVELOPMENT PROGRAM	WVRO (US)	FVA	86-87	1,000	100%	1,000	a	a	--	
688-0934	ACTIVITES PAYSANNE	AFRICARE (US)	DFDA	86-88	1,723	100%	--	800	--	--	
688-0934	ACTIVITES PAYSANNE II	AFRICARE (US)	DFA	89	500	100%	--	--	500	--	
688-0252	AFRICARE DIORO CHILD SURVIVAL	AFRICARE (US)	DFA	88-92	890	100%	--	830	--	--	
688-0233	DEV. OF HAUTE VALLEE (B)	NCBA (US)	DFA	88-92	--	212	-	1,500	2,100	--	
688-0937	VILLAGE REFORESTATION (B)	CARE/MALI (US)	DFA	88-91	1,130	50%	0	1,130	0	--	
	PACT CAA/ONG TRNG	PACT (US)	LC		64	100%	--	64	--	--	
688-0247	NGO SUPPORT	N/A	DFA	90-94	8,000	100%	--	--	b	b	

- a. Granted to PVOs from AID/W DFDA, and FVA funds. Obligation years not known precisely.
b. Not yet known.
c. Estimate only. Possible continuation assume central funding
d. Some of the funding was and will continue to be provided in local currency

AFRICA BUREAU TABLE IV
 FY 1990 ANNUAL BUDGET SUBMISSION
 Regionally and Centrally Funded Buy-ins
 - (\$000)

Project Number	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Estimate
ACSI/CCCD 698-0421	300	500	300
AFGRAB 698-0933	180	300	200
NRDA 698-0463	820	700	590
Family Health Initiative II 698-0462	1,000	1,000	1,000
Africa Locust and Grasshopper Control 698-0517	300	0	0
TOTAL	2,800	2,500	2,090

AFRICA BUREAU TABLE V

FY 1990 ANNUAL BUDGET SUBMISSION
REGIONALLY AND CENTRALLY FUNDED ACTIVITIES

PROJECT #	PROJECT NAME	ORGANIZATION			OBLIGATIONS			
		IMPLEMENTING (US/NON US)	LOP (YRS)	LOP (000)	FY 88	FY 89	FY 90	
I. Directly Related to Mission Portfolios:								
AGRICULTURE, RURAL DEVELOPMENT								
931-1254	CRSP-MILLET/SORGHUM	US	XX	XX	XX	XX	XX	
931-1311	CRSP-SOILS MANAGEMENT	US	XX	XX	XX	XX	XX	
931-4048	CRSP-PEANUT	US	XX	XX	XX	XX	XX	
936-4099	FARMING SYSTEMS SUPPORT PROJECT	US	XX	XX	XX	XX	XX	
936-4021	TECHNOLOGY OF SOIL MOISTURE MNGT.	US	XX	XX	XX	XX	-	
698-0452	SEMI-ARID FOOD GRAINS DEVELOPMENT	NON-US	XX	XX	XX	XX	-	
625-0928	INTEGRATED PEST MANAGEMENT (IPM)	NON-US	XX	XX	XX	-	-	
EDUCATION, HUMAN RESOURCES								
625-0950	REGIONAL FINANCIAL MANAGEMENT	US	XX	X	XX	XX	XX	
HEALTH, POPULATION								
	MACINA HEALTH (CARE/MALI)	US	URV.	XX	500	XX	XX	XX
	BANAMBA HEALTH (PLAN INTERNATIONAL)	US	URV.	XX	200	XX	XX	XX
	KOUTIALA CHILD SURV REG/WORLD VISION	US		-	-	-	-	-
	XOLONDIABA REG/SAVE THE CHILDREN US	US		4	897	XX	XX	XX
932-0955	FAMILY PLANNING COMMODITIES (FPIA)	US			56	XX	XX	XX
932-0968	ASS. VOLUNTARY SURGICAL CONTRACEPT.	US		XX	50	XX	XX	XX
936-3004	POPULATION COMMUNICATION SERVICES	US		XX	53	XX	XX	XX
936-3023	DEMO. & HLTH. SURVEY (WESTINGHOUSE)	US		XX	300	XX	XX	XX
936-3028	CONTRACEPTIVE SOCIAL MARKETING	US		XX	XX	XX	XX	XX
936-3035.02	IMPACT	US		XX	XX	XX	XX	XX
936-3046.01	RAPID III	US		XX	XX	XX	XX	XX
932-3031	FAMILY PLAN. TRG. (INTRAH) (PAC II)	US		XX	60	XX	XX	XX
932-3034	FAMILY PLANNING ENTERPRISE	US		XX	XX	XX	XX	XX
936-3037	CECPA	US		XX	XX	XX	XX	XX

II. Indirectly related to Mission Portfolios:

NONE

III. NOT RELATED TO MISSION PORTFOLIO:

NONE

i. Functional Accounts maintained in Washington and not at Mission.

ii. Unknown to Mission.

AFRICA BUREAU TABLE VI
FY 1990 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY TABLE

688 - MALI

SOURCE/PURPOSES	1987 ACTUAL	1988 ESTIMATED	1989 PLANNED	1990 PROPOSED
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES	0.00	0.00	0.00	0.00
B. PRIVATE SECTOR PROGRAM				
1. GUARANTEE FUND	0.00	0.00	0.03	0.03
2. STUDY FUND	0.00	0.02	0.02	0.00
3. BUSINESS ADVISORY SERVICE	0.00	0.01	0.03	0.05
SUBTOTAL PRIVATE SECTOR PROGRAMS	0.00	0.02	0.08	0.09
C. PUBLIC SECTOR RECURRENT BUDGET		0.03		0.08
RETIREMENT COMPENSATION FUND	2.40	0.22	0.00	0.00
SUBTOTAL PUBLIC SECTOR RECURRENT BUDGET	2.40	0.22	0.00	0.00
D. A.I.D. OPERATING EXPENSES (TRUST FUNDS)	0.00	0.00	0.00	0.00
SUBTOTAL OF ECONOMIC SUPPORT FUND EXPENDITURES	2.40	0.25	0.08	0.09
UNEXPENDED ECONOMIC SUPPORT FUND BALANCE	1.82	1.58	1.50	1.41
II. DEVELOPMENT ASSISTANCE & DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES				
1. GRAIN MARKET INFORMATION	0.00	0.10	0.05	0.00
SUBTOTAL PUBLIC DEVELOPMENT ACTIVITIES	0.00	0.10	0.05	0.00
B. PRIVATE SECTOR PROGRAMS				
1. BUSINESS ADVISORY SERVICES	0.00	0.00	0.00	0.00
2. COOPERATIVE DEVELOPMENT	0.00	0.15	0.10	0.00
3. FEASIBILITY STUDY FUND	0.00	0.00	0.00	0.17
4. GRAIN TRADER SUPPORT	0.00	0.20	0.10	0.00
5. GUARANTEE FUND	0.00	0.00	0.00	0.07
SUBTOTAL PRIVATE SECTOR PROGRAMS	0.00	0.35	0.20	0.24

AFRICA BUREAU TABLE VI
FY 1990 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY TABLE

688 - MALI

SOURCE/PURPOSES	1987 ACTUAL	1988 ESTIMATED	1989 PLANNED	1990 PROPOSED
C. PUBLIC SECTOR RECURRENT BUDGET				
1. GRAIN COMPANY DEBT	0.00	0.20	0.10	0.00
2. RETIREMENT COMPENSATION FUND	0.00	0.00	3.59	0.00
SUBTOTAL PUBLIC SECTOR RECURRENT BUDGET	0.00	0.20	3.69	0.00
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
SUBTOTAL DA/DFA LC EXPENDITURES	0.00	0.65	3.94	0.24
UNEXPENDED DA/DFA LC BALANCE	1.00	4.86	0.91	0.67
 III. P.L. 480				
I. P.L. 480 SECTION 206				
A. PUBLIC DEVELOPMENT ACTIVITIES				
1. GRAIN MARKET INFORMATION	0.00	0.20	0.30	0.30
2. POLICY & PRODUCTION STUDIES	0.00	0.50	0.50	0.50
3. OTHER	0.00	0.20	0.20	0.20
SUBTOTAL PUBLIC DEVELOPMENT ACTIVITIES	0.00	0.90	1.00	1.00
B. PRIVATE SECTOR PROGRAM				
1. GRAIN TRADER SUPPORT	0.00	0.50	0.50	0.50
2. COOPERATIVE DEVELOPMENT	0.00	0.50	0.50	0.50
3. PRIVATE SECTOR STUDIES	0.00	0.50	0.50	0.50
4. OTHER	0.00	0.50	1.50	2.50
SUBTOTAL PRIVATE SECTOR PROGRAMS	0.00	2.00	3.00	4.00
C. PUBLIC SECTOR RECURRENT BUDGET				
1. LOCAL GRAIN PURCHASE FOR FREE DISTRIBUTION	0.00	0.50	0.50	0.00
2. TRANSPORT/STORAGE OF GRAIN FOR DEFICIT AREAS	0.00	0.50	1.50	1.50
3. OTHER	0.00	0.70	1.70	0.70
SUBTOTAL PUBLIC SECTOR RECURRENT BUDGET	0.00	1.70	2.70	2.20
SUBTOTAL OF P.L. 480 SECTION 206 LC EXPENDITURES	0.00	5.60	7.70	7.20
UNEXPENDED P.L. 480 SECTION 206 LC BALANCE	0.00	1.40	0.70	0.50

AFRICA BUREAU TABLE VI
FY 1990 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY TABLE

688 - MALI

SOURCE/PURPOSES	1987 ACTUAL	1988 ESTIMATED	1989 PLANNED	1990 PROPOSED
2. P.L. 480 TITLE II				
A. PUBLIC DEVELOPMENT ACTIVITIES				
1. FOOD FOR WORK	0.19	0.30	0.00	0.40
2. AG RESEARCH/EDUCATION/EARLY WARNING	0.90	0.33	0.00	0.30
SUBTOTAL PUBLIC DEVELOPMENT ACTIVITIES	0.28	0.36	0.00	0.70
B. PRIVATE SECTOR PROGRAMS				
1. PVO DEVELOPMENT	0.00	0.60	0.00	0.10
SUBTOTAL PRIVATE SECTOR PROGRAMS	0.00	0.60	0.00	0.10
C. PUBLIC SECTOR RECURRENT BUDGET				
1. HEALTH/CHILD SURVIVAL	0.06	0.42	0.00	0.20
2. PEST CONTROL	0.02	0.00	0.00	0.00
3. INTERNAL TRANSPORT/COST OF DISTRIBUTION	0.93	2.17	1.00	2.28
SUBTOTAL PUBLIC SECTOR RECURRENT BUDGET	0.95	2.59	1.00	2.48
SUBTOTAL OF P.L. 480 TITLE II EXPENDITURES	1.23	3.01	1.00	3.28
UNEXPENDED P.L. 480 TITLE II BALANCE	3.46	1.74	0.74	1.00
TOTAL LC EXPENDITURES ALL SOURCES	3.63	9.51	12.72	10.81
UNEXPENDED LC BALANCE ALL SOURCES	6.26	9.37	3.85	3.58

TABLE VI LOCAL CURRENCY

NARRATIVE

A. PL 480 Title II Emergency Food Reflows:

The Mission's Drought Emergency Counterpart Fund was established during the drought of 1984-85. The funds in the account were derived from the sale of 20,000 tons of rice brought in at that time, together with the proceeds from the sale of maize, dried milk and oil imported during subsequent regional food emergencies. By the end of fiscal year 1988 we project that the balance in the account will be approximately \$1.74 million.

Before FY-1988, the Counterpart Fund was used exclusively to pay for the inland transportation of emergency food. By the end of FY-87, however, the Mission felt that there were sufficient reserves in the account to cover prospective needs and any additional funds could be programmed for other authorized uses. As a result, we have tried to diversify the uses of the Counterpart Fund to address some of the causes of food shortages and to implement other programs of relief and rehabilitation.

This year USAID/Bamako anticipates that \$2.17 million will be used to fund the distribution of emergency food. The food to be distributed comes from GRM security stocks. The crop season 1987-88 was extremely poor in localized areas of the country. Hardest hit were the 5th, 6th and 7th regions but all areas were somewhat affected. An initial distribution of 9,925 tons is underway to all regions of Mali except the third at a cost of \$.71 million. An additional distribution of emergency food is currently being planned. USAID has agreed to pay for the transport of 14,000 tons (the total to be distributed will be approximately 24,000 tons) and we estimate that this will cost about \$1.1 million. The remaining \$.36 million is being used to pay for ongoing PVO food distribution programs such as those run by Medecins Sans Frontières in the Timbuktu region and by World Vision in the Gao region.

In addition to transportation, USAID/Bamako has funded a variety of activities through the Counterpart Fund. These have included funding for the System d'Alerte Precose (S.A.P), the GRM Famine Early Warning Agency, a management training program for indigenous PVOS conducted by PACT, a continuation of Food for Work Programs run by CARE and an emergency Yellow Fever Vaccination Program coordinated by UNICEF. The Mission is also planning to commit approximately \$.35 million this year for a program for the Jeunes Diplômés (Young Graduates). This program will address the lack of employment for graduates by using them to carry out development related small projects in various regions of the country.

In FY-1989, the Mission anticipates that most of the commitments made in the first part of the year will be for transportation of emergency food. The harvest is not brought in until November at the earliest and until that time, it is likely that emergency distributions will continue. At the moment, it is too early to project whether additional emergency food will be needed after November because the success of the harvest depends on many unpredictable variables such as rainfall and the likelihood of heavy locust and grasshopper infestations.

B. PL 480 Section 206:

It is estimated that, for each year (FY-88, 89 and 90) \$7 million will be available under this program. The uses of this money are worked out with other donors and the GRM in the forum of PRMC. The Section 206 program is aimed at stimulating policy reform to encourage a free and efficient cereals market. To this end, most of the Section 206 funds are used for private sector programs and for GRM operating expense support. The remaining expenditures under this program are made for the local purchase of grain to fill emergency needs and for the transport costs of this grain.

C. EPRP 688-0240:

Local currency expenditures under this project are currently funded from Economic Support Funds. In FY-88, the project will receive an allotment from Development Fund for Africa. The additional funds will be used for the same programs as those under the Economic Support Fund.

One of the aims of the Economic Policy Reform Project is to reduce the governments civil service wage bill by supporting a program of voluntary early retirement from government service and facilitating the transition of volunteers in this program into private sector activity including setting up their own businesses. Local currency under this project has been used to support the GRM's Voluntary Early Departure Program by establishing a Guarantee fund, a Feasibility Study Fund and paying Retirement Compensation. Each volunteer receives a set amount of compensation (determined by the GRM based on length of service and grade) from the Retirement Compensation Fund. The Guarantee Fund has been placed in several banks to act as a guarantee for loans which the banks may make to help the Retirees establish businesses. The Feasibility Study Fund provides a small sum (250.000 FCFA) to any early retiree on request to finance feasibility studies. This year, the interest which has accrued from the Guarantee Fund will be used to establish a Business Advisory Service to help retirees who are setting up small businesses. Movement in the Guarantee Fund and the Feasibility Study Fund has been disappointing. Very few loans have been made and relatively few Feasibility Studies conducted. However, it is hoped by establishing the Business Advisory Service, performance can be improved.

TABLE VIA
FY 1990 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY ACCOUNTABILITY

<u>SOURCE/PURPOSE</u>	<u>AMOUNT EXPENDED</u> 1988 (\$ millions)	<u>PROCEDURES FOR ACCOUNTABILITY</u>
I. ECONOMIC SUPPORT FUND		
A. Public Development Activities	0	
B. Private Sector Programs	0	
1. Guarantee Fund	0.02	
2. Study Fund	0.01	
3. Business Advisory Service		
C. Public Sector Recurrent Budget Retirement Compensation Fund	0.22	Project Coordination Unit (688-0240 EPRP) tracks expenditures and reports quarterly to USAID. AID reviews quarterly reports. Bank reconciliation performed by PCU project accountant.
D. AID OE Expenses (Trust Fund)	0	Payments verified from report issued by GRM payroll. PCU verifies that no duplicate payments made - get signed affidavits from debartees as checks given out.
Subtotal ESF Expenditures	0.25	
Unexpended ESF Balance	1.58	

<u>SOURCE/PURPOSE</u>	<u>AMOUNT EXPENDED</u> 1988 (\$ millions)	<u>PROCEDURES FOR ACCOUNTABILITY</u>
II. DEVELOPMENT ASSISTANCE/ DEVELOPMENT FUND FOR AFRICA		
A. Public Development Activities		
1. Grain Market Information	0.10	See Section III.-1. Accountability procedures the same as for PL 480 Section 206 program.
B. Private Sector Programs		
1. Business Advisory Services	0	See Section I. Accountability procedures same as for ESP.
2. Cooperative Development	0.15	See Section III. 1.
3. Feasibility Study Fund	0	See Section I.
4. Grain Trader Support	0.20	See Section III. 1.
5. Guarantee Fund	0	See Section I.
C. Public Sector Recurrent Budget		
1. Grain Company Debt	0.20	See Section III. 1.
2. Retirement Compensation Fund	0	See Section I.
D. AID Operating Expenses (Trust Funds)		
	0	
Subtotal DA/DFA LC Expenditures	0.65	
Unexpended DA/DFA LC Balance	4.86	

PROCEDURES FOR ACCOUNTABILITY

AMOUNT EXPENDED
1988
(\$ millions)

SOURCE/PURPOSE

III. PL 480	
1. PL 480 Section 206	
A. Public Development Activities	
1. Grain Market Information	0.20
2. Policy + Production Studies	0.50
3. Other	0.20
B. Private Sector Programs	
1. Grain Trader Support	0.50
2. Cooperative Development	0.50
3. Private Sector Studies	0.50
4. Other	0.50
C. Private Sector Recurrent Budget	
1. Local Grain Purchase for Free Distribution	0.50
2. Transport/Storage of Grain for Deficit Areas	1.50
3. Other	0.70
Subtotal PL 480 Section 206 LC	5.60
Unexpended PL480 Section 206 LC Balance	1.40

Until May 1, 1988, the responsibility for managing the Section 206 Counterpart fund was delegated to the World Food Program. Based on the results of an EBC financed audit which found deficiencies, the system will be changed. From May until October, accounting will be performed by local CPA firm. After October a new accounting and management system will be installed which will correct all the deficiencies found in the audit. The new system will be designed by an accounting firm with input from USAID/Controller.

Payments are made for operating expenses of CRM, Credit Guarantees etc. Checks issued against PRMC approved proposals. Matching receipts and end-use checking etc not appropriate for this type of program, which is basically budgetary support while the CRM achieves certain pre-agreed upon policy changes.

<u>SOURCE/PURPOSE</u>	<u>AMOUNT EXPENDED</u>		<u>PROCEDURES FOR ACCOUNTABILITY</u>
	1988		
	(\$ millions)		
2. PL 480 Title II			Counterpart funds held in account jointly administered by CRM and USAID. Checks are co-signed by Minister of Territorial Affairs and Mission Director. Generally payments made on basis of receipts approved by CRM Emergency Agency (CNAUR). End-use checking of Emergency food distribution by USAID. Bank account reconciled monthly by USAID.
A. Public Development Activities			
1. Food for Work		0.03	Payments advanced to PVOS. Liquidated on basis of approved receipts.
2. Agr. Research/Education/Early Warning		0.33	For Early Warning, payment made against approved receipts. Otherwise advance/liquidation as in A.1. above.
B. Private Sector Programs			
PVO Development		0.06	Payment made against approved receipts.
C. Public Sector Recurrent Budget			
1. Health/Child Survival		0.42	Advances made to international organization. Liquidation occurs on receipt of approved bills.
2. Pest Control		0	Payment made against documentation approved by CRM Emergency Agency. Documents include bills supported by receiving reports. USAID tracks deliveries (tonnage and distance) against CRM provided delivery schedule and verifies transporter bills accordingly. Spot end-use checking in affected areas to ensure food actually delivered performed by USAID employees together with CRM CNAUR agents.
3. Internal Transport/Cost of Distribut.		2.17	
Subtotal PL 480 Title II		3.01	
Unexpended PL 480 Title II Balance		1.74	

FY 1989 PDS REQUIREMENTS

APPROPRIATION CODE	OBLI. LOC.	CTY USE	PROJECT	PDS REQUEST	PLANNED MONTH	OBLI.
1.	DF	F	1	NA	50,000	5
2.	DF	F	2	688-0247	30,000	3
3.	DF	F	2	698-0462	10,000	5
4.	DF	F	3	NA	25,000	3
5.	DF	F	1	NA	30,000	2
6.	DF	F	2	688-0250	35,000	2
7.	DF	F	2	688-0250	60,000	4
8.	DF	F	3	688-0240	50,000	1
9.	DF	F	2	698-0245	50,000	2
10.	DF	F	3	688-0227	30,000	2
TOTAL					370,000	

1. Human Resource Sector-Study will review the 10 year USAID has been involved in the sector with REDSD/W assistance.
2. PP design for NGO support Project.
3. Operational research investigation and test marketing demand for contraceptives.
4. Baseline survey of second region with respect to Mission activities which will build on data from OHV project and OHV planned intervention
5. Biological Diversity Assessment discussed in CDSS FY 90 - 94.
6. Agricultural Research Support PID design.
7. Agricultural Research Support PP design.
8. EPRP Evaluation to lay groundwork for EPRP II.
9. EPRP II FAAD design.
10. Integrated Family Health Services mid term evaluation.

NEW PROJECT NARRATIVE

1. Project Number and Title: 688-0245 Economic Policy Reform Program II
2. Project Funding: FY 1990: \$5,000,000
Life of Project Cost: \$17,000,000
3. Appropriation Account: Development Fund for Africa
4. Project Purpose: This second phase of the Economic Policy Reform Program will continue support for key policy reform objectives of the Government of the Republic of Mali (GRM), particularly those which are essential to stimulating and sustaining the development private sector in order to put Mali on a higher economic growth path and expand productive private sector employment.

The initial phase of the Economic Policy Reform Program (EPRP) in Mali has been focussed on: (1) restructuring the government budget to increase public sector effectiveness and (2) providing an improved environment for the development of a more dynamic private sector. The Program was started in part due to the impetus provided by the availability of the specially-designated policy-reform funds. The Program was designed as a cash transfer program, with each transfer linked to the GRM's completion of specific reform-related actions: passage of key legislation governing commerce and trade, implementation of tax rate reductions, installation of new budget and personnel management systems, etc.

To ensure coordination of the reform efforts, the Ministry of Finance established a Program Coordination Unit (PCU), consisting of a cabinet-level supervisor and three highly-skilled technical coordinators, one employed by USAID and the others permanent staff members of the Ministry. In addition, the PCU has been charged with developing monitoring and evaluation indicators which will assist the GRM and AID to determine whether the impact of the policy reforms is as expected. The coordination unit has played a key role in facilitating meeting of conditions precedent and program implementation in general. The Mission is convinced that the continuing policy dialogue which the PCU helps to inform and to sustain is so important to the overall success of the Program, that this additional funding is completely justified.

The current Economic Policy Reform Program will be completed in 1990. It is clear that longer-term support to permit consolidation and intensification of the actions initiated under the present Program and extension of the Program into complementary areas not now receiving support, is desirable and will be one of the Mission highest priorities. The tax reform measures adopted in 1987 and 1988, for example, are intended to improve the incentives of private sector businessmen (through reduction of the payroll tax rate), to expand productive employment and (through reduction of the business profits tax rates), and to expand domestic value-added in industrial processing (modifications in customs rates on unfinished and semi-finished imports vs. finished goods

imports). The full impact of these rate changes will most likely not be seen during the life of the present EPRP. Additional tax measures may prove to be necessary as complements to these initial steps if the business incentives for Malian entrepreneurs are to be sufficiently improved. A phase II EPRP funded by DFA would also be an effective means for addressing remaining regulatory, informational and credit constraints on private sector development, including agricultural product and inputs markets. Some phase II EPRP funding may be conditioned on cereals policy and regulatory reforms in support of our companion PRMC II food aid projects, and inputs marketing, which now discourage private sector businessmen from making the investments and commitment needed in these areas.

The next phase of EPRP funding is thus envisioned both as a follow-on activity and as a new initiative. It is too early to delineate the specific reforms which would benefit from sustained EPRP financing, but these will emerge from the processes of reform actions, policy dialogue, and intensive monitoring and evaluation of impact which are presently underway.

5. Problems Addressed and Response: The process of policy reform is not a politically easy one to sustain. Those with vested interests in the old system lobby effectively for a return to this system when signs of faltering progress or less-than-anticipated impact are evident. Those benefitting from the reforms are often not immediately aware of the source of benefits and do not provide articulate arguments to continue the necessary reform actions. Nor is it technically easy to shape a reform program which includes all the conditions necessary to overall success. It is often only through the process of reform itself that the full implications and the full complexity of the reform emerges.

The GRM has thus far demonstrated a pragmatic approach to reforms, recognizing the importance of wide participation in the reform dialogue and displaying a realistic sense of timing in initiating specific actions. The GRM has also showed that it values the pressure that donor participation in this dialogue provides, so long as that pressure is accompanied by the promise of real support once the decision to move is made. The Cereals Market Restructuring Project has provided a substantial base of experience in this approach to policy dialogue and the EPRP has successfully extended this experience into the broader area of regulatory, fiscal and government budget policy reforms to improve private sector incentives throughout the economy.

The Mission thus plans a multi-year EPRP amendment or new Phase 2 Program to begin in FY 1990. The proposed program is consistent with A.I.D. policy considerations in that it will continue support to policy dialogue and reform. Policy adjustments targeted will be those that facilitate sustainable, economic growth and strengthen those sectors where Mali has demonstrated a comparative advantage.

6. Target Group: Because of the far-reaching changes in the Malian economy which are expected to result from EPRP-supported activities, the entire population of the nation is the target group for this program. In the shorter-term, however, the private sector is likely to be more significantly affected.
7. PID Approval Authority: Given the far-reaching political and economic implications of this activity, AID/W will review and approve the PAIP.

The Mission plans to submit a PAIP to AID/W by January 1989. PAAD design is scheduled to begin by April 1989 and PAAD approval would be in August 1989. Mission would obligate funds as early in FY 90 as possible.

NEW PROJECT NARRATIVE

1. Project Number and Title: 688-0247: NGO Support
2. Project Funding:

FY 1990:	\$1,000,000
Life of Project Cost:	\$8,000,000
3. Appropriation Account: Development Fund for Africa.
4. Project Purpose: The purpose of the project is to use Non-Governmental Organizations NGO's to promote and support Mission Strategy objectives through improved outreach in child survival, natural Resource Management, or Micro to Small Private Enterprise Development.

This will be an umbrella project which will build upon the extensive experience of NGO's and PVO's operating in Mali. Over 85 NGO's are currently registered with the GRM through the CAA/NGO, or the Action Coordinating Committee of the NGO's which is itself an NGO. These NGO's are involved in a wide range of emergency activities and development projects ranging from promotion of improved health care to design and marketing of more efficient cookstoves.

The Mission has maintained a close collaborative relationship with many of these organizations and has provided financial support to their efforts to bring about greater coordination among themselves. The CAA/NGO was created in response to the drought of the early 1970's as a means for facilitating greater collaboration. The GRM/AID counterpart funds financed a workshop on management training for the CAA/NGO to strengthen planning and execution skills which demonstrated the potential of improved cooperation among PVO's, NGO's, and the Mission.

The NGO Support Project would set the standards and criteria for activities financed through the project all of which will be required to fall within our strategy objectives. One NGO will be identified to manage and coordinate the selection, funding, monitoring and evaluation of NGO activities selected for project financing. The selection criteria will establish funding limits, sectorial emphasis, strategy concentration and geographic target areas.

A program within these three sectors will greatly reduce Mission management while at the same time, smaller and innovative activities and ideas can be effectively supported and tested.

5. Problems Addressed and Response: The 1990-94 CDSS addresses three interrelated problems: slow economic growth, hunger and malnutrition, and mother/child health deficiencies. In addressing these problems we have found that the most difficult part is in extending certain interventions to the village level. It is especially difficult to reach the villages with activities in the domains of Child Survival, Natural Resource Management, and Small and Micro Private Enterprise Development.

Child Survival Activities require long periods of community development activities at the village level. The villagers must gain a sense of understanding first and responsibility second for the interventions required for the health of their children. Interventions can include health education, ORT, and vaccinations all of which require long lead times for intergration into village life.

Natural Resource Management activities present a similar problem. Interventions such as contour dikes, tree nurseries, living fences, windbreaks, etc. require large amounts of time for construction and a village commitment to maintain these structures. Such commitment must be developed through intensive outreach and demonstration programs at the village level.

Private sector development at the village level also requires significant outreach. An example of this problem is the attempt of the Operation Haute Vallee Project to develop village level cooperatives. The follow-on project, Development Haute Vallee is addressing this problem with the use of a PVO to provide required outreach.

A concept paper or pre-proposal has recently been received from a PACT, a U.S. based consortium of 27 PVO/NGO's from the U.S. and developing countries including the CCA/NGO of Mali. They have proposed an umbrella project which includes three sectors: Child Survival, Natural Resource management, and Enterprise Development. PACT states in its paper, "While a case might be made for a one-sector Umbrella Project, the selection of three well-defined sectors provides balance between a totally unfocessed program and an overly narrow one that ignores other mission priorities and may exclude many PVO/NGOs." The Mission wants to focus this project as much as possible, and believes that the NGO Support Project can efficiently address the outreach requirements in at least one of these sectors. But, the decision will be made during the design and review process as to whether to accept the PACT pre-proposal of working in three sub-sectors, or to focus specifically on one sector.

The managing NGO will be responsible for coordinating activities with the CAA/NGO. It will use the criteria to solícite proposals for activities from other NGO's, assisting them in understanding Project requirements and with management during the implementation stage. In Addition to being responsible for monitoring and evaluating these activities the NGO will also provide almost all of the support to the NGO which would normally be provided by the Mission.

The preliminary work leading to a PID will take advantage of lessons learned in similar projects in Chad and Zaire among others. We expect to study all available documentation, especially the recent evaluation of the Chad project, before deciding on design parameters for this project.

6. Target Group: The target groups to be served by this activity are small farmers and private business people, with particular emphasis given to women and children especially targetted through programs such as Child Survival and training.

7. PID Approval Authority: Mission requests PID approval authority because this activity follows the CDSS and presents no policy issues. The PID is scheduled to be completed in the third quarter of FY89 and the PP will be finalized in the second quarter of FY90.

8. Workforce Implications: The project is being considered as a tool for doing more with less. Though, PVO projects are not without management requirements, they are often less management intensive than other arrangements. It is recognized that there will continue to be a stream of unsolicited proposals which have nothing to do with this project which will have to be dealt with. But there will be a level of screening which takes place through project mechanisms to reduce the number of proposals that require USDH interventions. Therefore, no new O.E. funded staff is considered necessary to handle such a project.

NEW PROJECT NARRATIVE

1. Project Number and Title: 688-0250, Agricultural Research Support
2. Project Funding: FY 1990 : \$ 3,000,000
Life of Project: \$10,000,000
3. Appropriation Account: Development Fund for Africa
4. Project Purpose: The Agricultural Research Support Project will strengthen Mali's agriculture research system by assisting in the development of cost-effective and environmentally sound technical packages. The Project will expand the technical capacity and administrative ability of the Malian National Agriculture Research System to develop adoptable technologies for Malian farmers by working with the Government of Mali (GRM) and other donors to bring about greater focus and coordination to Mali's agricultural research program. The Project will strive to consolidate research initiatives, identify means to effectively draw upon regional efforts, and foster research which will bring about greater food security and economic growth.

Research to be supported under this Project will include the major food crops (sorghum, millet, cowpeas, corn and rice); animal nutrition and forage production; soil and moisture management; and disease and pest control including post harvest losses.

Support to the development of a national agriculture research system will include:

- a. Assisting the GRM in implementing a national research strategy which defines explicit program objectives and priorities;
 - b. Improving management and administration of the research systems by upgrading the managerial capacity, improving the financial planning and budgeting process to align financial resources with research objectives, setting in place systems to evaluate the cost-effectiveness of research expenditures, and improving research station management;
 - c. Strengthening scientific collaboration among research institutions and among donors; and
 - d. Building institutional capacity by providing additional participant training, research equipment, and facilities.
5. Problems Addressed and Response: As noted in the Mali 1990-94 CDSS, one of the Mission's approaches to addressing the identified problems of slow economic growth hunger and malnutrition, is a long-term commitment to the development and diffusion of agricultural technology. Malian agriculture has failed to fuel economic growth or alleviate hunger and malnutrition

sufficiently for several reasons, including low agricultural productivity, natural resource degradation, and the lack of productive farm technologies which are technically and economically feasible to Malian farmers.

Over the last ten years USAID has played a major role in conducting research and developing the Malian research capacity. The efforts of USAID, other donors, and the GRM have focused on discreet research areas and stations and generally have been uncoordinated because there was no national agriculture research policy and strategy as a base for the research system. Important accomplishments have been made under this system in increasing productivity. However, with a critical mass of Malian researchers now being put into place and with increased donor attention to agricultural research, a failure to carefully plan and coordinate scientific resources in agriculture may reduce the effectiveness of a national research effort which now shows a great deal of promise. The GRM is preparing an agriculture research strategy with assistance of donors which will strengthen the research system and clarify the roles of various GRM agencies and the donors. The Agricultural Research Support Project (ARSP) will provide technical and administrative support for implementing the strategy and for management of the research system.

ARSP will improve the effectiveness of research investments and on-station research by developing a better understanding of production systems and of farmers problems and constraints. The Project will also link the research program and technologies to the food policy issues of market liberalization and food security.

This Project will continue to develop technologies to increase land and labor productivity in rainfed food production for the more productive zones of the country. In addition, it will continue to seek improved drought and pest resistance, soil water management, and productivity enhancing varieties and agronomic practices. The base already established for on-station and on-farm research and extension-research linkages will be strengthened. Building on this base, and on USAID/Mali's experience and credibility in agricultural research, the Project will enhance Mali's food security by cooperating with the GRM and other donors to speed the rate of effective technology development and diffusion.

6. Target Group: The target group to be served by the Project includes all the personnel associated with the national research system as well as rural households which will enjoy enhanced production and income resulting from better technology.
7. PID Approval Authority: The Mission requests delegation of PID approval authorization in the field. The PID is scheduled to be completed by July 1989 and the PP completed by January 1990. PP approval, authorization and obligation would then be scheduled for the third quarter of 1990.