PD-AAY-378

Annual Budget Submission

FY 1990

SUDAN

BEST AVAILABLE

June 1988

Agency for International Development
Washington, D.C. 20523

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE OF CONTENTS

		PAGE
Table I	Long Range Plan By Appropriation	1
Table III	Project Obligations By Appropriation	2
Table IV	Project Budget Data	3
Table IV	Attachment I - Forestry	8
	Attachment II - Integrated Resource Management	9
	Attachment III - Biological Diversity	10
	Attachment IV - Child Survival	11
	Attachment V - Basic Education	12
	Attachment VI - AIDS	13
New Project Narratives -	Sudan: Food Sector Security Grant (FSG)	14
	Sudan: Resource Based Monitoring system (RBMS)	16
	Sudan: Child Survival	18
Table V	Proposed Program Ranking	20
Annex G		21
Table VI	Expenditures of Local Currency Generations	22
Table VII	Schedule of Planned Evaluations	24
Table VIII	Mission Operating Expenses	26
Table XI	PL 480 Title I/III Requirements	
Table XII	PL 480 Title I/III Supply and Distribution	
Table XIII	PL 480 Title II	
Privatization Plans		70
Table to Annex H	Micro, Small and Small Farm Enterprises	72
Local Currency Generations for Micro and Small Enterprises		73
Health and Child Survival Project Reporting Schedule -		
1.	Rural Health Support	74
2.	Model Family Planning Clinic Program	86
3.	Health Constraints to Rural Production	95
4.	EPI/CDD Social Mobilization	104
FY 1989PDS/PMR Requirements		114

AFRICA BUREAU

Table I	DFA and Food Aid Reporting Matrix	116
Table II	Pipeline Analysis and Modifications to LOP and PACD	120
Table III	PVO Activity	124
Table IV	Regionally and Centrally Funded Buy-ins	125
Table V	Centrally Funded Activities	126
Table VI.A	Methods of Accountability for Local Currency Expenditures	130
Local Currency Programming and Accountability Plan		131

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
($000)

	FY 1987 ACTUAL	FY 1988 ESTIMATE	--FY 1989-- CP	ESTIMATE	FY 1990 AAPL	----PLANNING PERIOD-- 1991	1992	1993	1994
DEVELOPMENT FUND FOR AFRICA									
TOTAL	20,407	15,000	15,000	15,000	15,000	16,000	17,000	17,500	17,500
GRANTS	20,407	15,000	15,000	15.000	15,000	16,000	17,000	17,500	17,500
LOANS	-	-	-	-	-	-	-	-	-
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	20	123	-	-	-	-	-	-	-
GRANTS	20	123	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND									
TOTAL	-	14,350	12,000	12,000	12,000	12,000	12,000	12,000	12,000
GRANTS	-	14,350	12,000	12,000	12,000	12,000	12,000	12,000	12,800
LOANS	-	-	-	-	-	-	-	-	-
TOTAL DFA, IDA, AND ESF									
TOTAL	20,427	29,473	27,000	27,000	27,000	28,000	29,000	29,500	29,500
GRANTS	20,427	29,473	27,000	27,000	27,000	28,000	29,000	29,500	29,500
LOANS	-	-	-	-	-	-	-	-	-
PL 480									
TITLE I	55,000	40,000	40,000	40,000	40,000	40,000	-	-	-
TITLE III	-	-	-	-	-	-	-	-	-
TITLE II	2,600	3,054	1,476	1,476	1,476	1,601	-	-	-
HOUSING GUARANTEES									
-	-	-	-	-	-	-	-	-	-

2889B

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

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL	
Development Fund for Africa					
650-0012	Regional Finance and Planning	2,000	-	-	
650-0030	Rural Health Support Project	700	-	-	
650-0041	Sudan Renewable Energy	700	-	-	
650-0054	Kordofan Rainfed Agriculture	270	-	-	
650-0059	Energy Planning and Management	592	-	-	
650-0075	Sorghum Millet Systems Research	-	4,200	2,000	
650-0081	Private Sector Seed Initiative	-	-	1,000	
650-0082	Sudan Reforestation & Anti Desertification	3,053	2,000	947	
650-0083	Resource Base Monitoring System	-	1,750	1,000	
650-0085	Population Policy Program Support	-	1,000	2,000	
650-0087	Locust Control	2,000	1,000	-	
650-0089	Food Sector Security Grant	-	-	5,503	
650-0513	Child Survival	4,000	4,000	1,500	1/
650-0510	PD&S	1,345	800	800	
Buy-ins					
936-3035	Family Health Initiative	100	-	-	
698-0463	Human Resources Development Assistance	240	250	250	
698-0462	Combating Childhood Communicable Diseases	(1,000)	(1,000)	-	
	DFA Totals	15,000	15,000	15,000	
	Grants	15,000	15,000	15,000	
	Loans	-	-	-	
Economic Support Fund					
650-K-611	Commodity Import Program	14,350	12,000	12,000	
	ESF Totals	14,350	12,000	12,000	
	Grants	14,350	12,000	12,000	
	Loans	-	-	-	
	DFA and ESF Totals	29,350	27,000	27,000	
	Grants	29,350	27,000	27,000	
	Loans	-	-	-	

1/ USAID plans to develop a new child survival project for funding in FY 90. During FY's 1988 and 1989, dols 8.0 million will be obligated through buy-ins to regional/centrally funded projects and amendments to the UNICEF Grant under Project 650-0513.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Project Number and Title / L G	OBLIG DATE INIT	FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 87	FY 87 PIPE-LINE	FY 88 OBLIG-ATIONS	FY 88 EXPEND-ITURES	MORTGAGE END OF FY 88	FY 89 OBLIG-ATIONS	FY 89 EXPEND-ITURES	FY 1990 APPL	SPECIAL INTEREST CODES
650-0012 REGIONAL FINANCE/PLANNING				SUBCAT: FUPA		PACD:	8/22/90	PVO:	88%				
FNG	79	88	5,100	5,100	5,100	3,664	-	400	-	-	-	-	WID
SDG	79	87	1,200	1,200	1,200	781	-	230	-	-	-	-	
SSG	79	88	2,000	2,000	-	-	2,000	-	-	-	-	-	
	PROJECT TOTAL		8,300	8,300	6,300	4,445	2,000	630	-	-	-	-	
650-0020 WESTERN AGRICULTURAL RESEARCH				SUBCAT: FNDS		PACD:	9/29/88	PVO:					
FNG	78	82	26,000	26,000	25,383	6,570	-	625	-	-	-	-	
	PROJECT TOTAL		26,000	26,000	25,383	6,570	-	625	-	-	-	-	
650-0030 RURAL HEALTH SUPPORT				SUBCAT: PNFP		PACD:	12/1/89	PVO:	33%				
HEG	80	88	16,182	16,519	16,182	8,544	-	3,581	-	-	2,800	-	
PNG	80	88	1,881	1,881	1,881	895	-	895	-	-	-	-	WID
SSG	80	88	-	700	-	-	700	-	700	-	700	-	
	PROJECT TOTAL		18,063	19,100	18,063	9,439	700	4,476	700	-	3,500	-	
650-0041 SUDAN RENEWABLE ENERGY				SUBCAT: SDES		PACD:	9/30/90	PVO:					
FNG	81	88	1,000	1,000	1,000	1,000	-	-	-	-	185	-	
SDG	81	88	3,900	3,900	3,900	615	-	815	-	-	615	-	EY
SSG	81	88	700	700	-	-	700	-	-	-	300	-	
	PROJECT TOTAL		5,600	5,600	4,900	1,615	700	815	-	-	1,100	-	
650-0043 SOUTHERN ROAD MAINTENANCE/REHAB				SUBCAT: FNRR		PACD:	9/30/89	PVO:					
FNG	83	86	10,737	10,737	10,737	7,181	-	800	-	-	2,000	-	
	PROJECT TOTAL		10,737	10,737	10,737	7,181	-	800	-	-	2,000	-	
650-0047 AGRICULTURAL PLANNING /STATISTICS				SUBCAT: FNPA		PACD:	4/30/91	PVO:					
FNG	81	87	14,530	14,530	14,530	9,844	-	3,000	-	-	3,000	-	
	PROJECT TOTAL		14,530	14,530	14,530	9,844	-	3,000	-	-	3,000	-	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Project Number and Title	L G	OBLIG DATE INIT	FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 87	FY 87 PIPE-LINE	FY 88 OBLIG-ATIONS	FY 88 EXPEND-ITURES	MORTGAGE END OF FY 88	FY 89 OBLIG-ATIONS	FY 89 EXPEND-ITURES	FY 1990 APPL	SPECIAL INTEREST CODES
650-0054 KORDOFAN RAINFED AGRICULTURE (PVO)														
				SUBCAT: FNPA		PACD:	6/30/92	PVO:	10%					
	FNG	85	88	10,652	10,652	10,652	9,592	-						WID
	SSG	85	88	7,448	7,448	-	-	270	2,500	-	-	5,000	-	
	PROJECT TOTAL			18,100	18,100	10,652	9,592	270	2,500	-	-	5,000	-	
650-0059 ENERGY PLANNING MANAGEMENT														
				SUBCAT: SDEG		PACD:	12/31/88	PVO:						
	SDG	82	88	7,858	7,858	7,858	1,971	-	-	-	-	-	-	EY
	SSG	82	88	592	592	-	-	592	500	-	-	92	-	
	PROJECT TOTAL			8,450	8,450	7,858	1,971	592	500	-	-	92	-	
650-0064 EASTERN REFORESTATION, CARE (OPG)														
				SUBCAT: FNMC		PACD:	6/30/88	PVO:	100%					
	FNG	87	87	500	500	500	500	-	500	-	-	-	-	
	PROJECT TOTAL			500	500	500	500	-	500	-	-	-	-	
650-0069 W. SUDAN AGRICULTURE MARKETING ROAD														
				SUBCAT: FNRR		PACD:	12/31/91	PVO:						
	FNG	84	86	60,000	60,000	60,000	59,331	-	10,000	-	-	20,000	-	
	PROJECT TOTAL			60,000	60,000	60,000	59,331	-	10,000	-	-	20,000	-	
650-0071 POLICY ANLYSIS AND IMPLEMENTATION														
				SUBCAT: FNPA		PACD:	8/31/93	PVO:						
	ESG	83	85	5,000	5,000	5,000	3,676	-	200	-	-	400	-	PE
	PROJECT TOTAL			5,000	5,000	5,000	3,676	-	200	-	-	400	-	
650-0075 SORGHUM MILLET SYSTEMS RESEARCH														
				SUBCAT: FNDS		PACD:		PVO:						
	SSG	89	92	-	10,000	-	-	-	-	-	4,200	2,000	2,000	
	PROJECT TOTAL			-	10,000	-	-	-	-	-	4,200	2,000	2,000	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Project Number and Title	L G	OBLIG DATE INIT	FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 87	FY 87 PIPE-LINE	FY 88 OBLIG-ATIONS	ESTIMATED U.S. DOLLAR COST (000) FY 88 EXPEND-ITURES	FY 88 MORTGAGE END OF FY 88	FY 89 OBLIG-ATIONS	FY 89 EXPEND-ITURES	FY 1990 APPL	SPECIAL INTEREST CODES
650-0081 PRIVATIZATION OF SEED PRODUCTION														
					SUBCAT: FNAI		PACD:		PVO:					
	SSG	89	94	-	9,000	-	-	-	-	-	-	-	1,000	
	PROJECT TOTAL			-	9,000	-	-	-	-	-	-	-	1,000	
650-0082 REFORESTATION AND ANTIDESERTIFICATION														
					SUBCAT: FNMC		PACD:	7/31/93	PVO:					
	FNG	87	90	2,000	2,000	2,000	2,000	-	457	-	-	1,543	-	
	SSG	87	90	6,000	6,000	-	-	3,053	458	-	2,000	2,595	947	
	PROJECT TOTAL			8,000	8,000	2,000	2,000	3,053	915	-	2,000	4,138	947	
650-0083 RESOURCE BASE MONITORING SYSTEM														
					SUBCAT: SDZZ		PACD:		PVO:					
	SSG	88	92	-	8,000	-	-	-	-	8,000	1,750	1,200	1,000	
	PROJECT TOTAL			-	8,000	-	-	-	-	8,000	1,750	1,200	1,000	
650-0084 CHILD SURVIVAL														
					SUBCAT: HEDH		PACD:		PVO:					
	SSG	90	95	-	10,000	-	-	-	-	-	-	-	1,500	MID
	PROJECT TOTAL			-	10,000	-	-	-	-	-	-	-	1,500	
650-0085 POPULATION POLICY PROGRAM SUPPORT														
					SUBCAT: PNPP		PACD:		PVO:					
	SSG	89	90	-	6,000	-	-	-	-	-	1,000	800	2,000	
	PROJECT TOTAL			-	6,000	-	-	-	-	-	1,000	800	2,000	
650-0087 LOCUST/ GRASSHOPPER CONTROL														
					SUBCAT: SDEV		PACD:		PVO:					
	SSG	88	C	-	3,000	-	-	2,000	900	1,000	1,000	1,000	-	
	PROJECT TOTAL			-	3,000	-	-	2,000	900	1,000	1,000	1,000	-	
650-0089 FOOD SECTOR SECURITY GRANT														
					SUBCAT: FNLD		PACD:		PVO:					
	SSG			-	10,000	-	-	-	-	-	-	-	5,503	
	PROJECT TOTAL			-	10,000	-	-	-	-	-	-	-	5,503	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Project Number and Title	OBLIG DATE			ESTIMATED U.S. DOLLAR COST (000)									
L G	INIT	FIN	TOTAL COST AUTH	PLAN	OBLIG THRU FY 87	FY 87 PIPE-LINE	FY 88 OBLIG-ATIONS	FY 88 EXPEND-ITURES	MORTGAGE END OF FY 88	FY 89 OBLIG-ATIONS	FY 89 EXPEND-ITURES	FY 1990 APPL	SPECIAL INTEREST CODES
650-0510 PROGRAM DEV. & SUPPORT			SUBCAT: SDTZ		PACD:		PVO:						
F G	85	C	-	-	1,035	512	-	-	-	-	-	-	
HEG	85	C	-	-	62	58	-	-	-	-	-	-	
SDG	85	C	-	-	240	23	-	-	-	-	-	-	
SS6	95	C	-	-	-	-	1,345	-	1,345	800	-	800	
PROJECT TOTAL			-	-	1,337	593	1,345	-	1,345	800	-	800	
650-0513 CHILD SURVIVAL PROJECT			SUBCAT: HEDH		PACD:	9/30/90	PVO:						
CSG	87	90	-	10,000	-	-	4,000	3,000	4,000	4,000	-	-	WID
PROJECT TOTAL			-	10,000	-	-	4,000	3,000	4,000	4,000	-	-	
650-AFHI FAMILY HEALTH INITIATIVES			SUBCAT: HEDH		PACD:		PVO:						
SS6	88	C	-	100	-	-	100	100	-	-	-	-	
PROJECT TOTAL			-	100	-	-	100	100	-	-	-	-	
650-HDRA HUMAN RESOURCES DEVELOPMENT ASSISTANCE			SUBCAT: EHPS		PACD:		PVO:						
SSG	88	C	-	1,200	-	-	240	-	960	250	-	250	
PROJECT TOTAL			-	1,200	-	-	240	-	960	250	-	250	
650-K-603 COMMODITY IMPORT PROGRAM III			SUBCAT: ESCI		PACD:	12/31/88	PVO:						
ESG	82	82	100,000	100,000	100,000	1,870	-	1,200	-	-	650	-	PE
PROJECT TOTAL			100,000	100,000	100,000	1,870	-	1,200	-	-	650	-	
650-K-604 COMMODITY IMPORT PROGRAM IV			SUBCAT: ESCI		PACD:	12/31/88	PVO:						
ESG	83	83	60,250	60,250	60,250	9,789	-	9,789	-	-	-	-	PE
PROJECT TOTAL			60,250	60,250	60,250	9,789	-	9,789	-	-	-	-	
650-K-606 COMMODITY IMPORT PROGRAM V			SUBCAT: ESCI		PACD:	12/31/88	PVO:						
ESG	84	84	102,000	102,000	102,000	13,519	-	12,519	-	-	1,000	-	PE
PROJECT TOTAL			102,000	102,000	102,000	13,519	-	12,519	-	-	1,000	-	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Project Number and Title	L G	OBLIG DATE INIT	FIN	TOTAL COST AUTH	PLAN	OBLIG THRU FY 87	FY 87 PIPE-LINE	FY 88 OBLIG-ATIONS	ESTIMATED U.S. DOLLAR COST (000) FY 88 EXPEND-ITURES	MORTGAGE END OF FY 88	FY 89 OBLIG-ATIONS	FY 89 EXPEND-ITURES	FY 1990 APPL	SPECIAL INTEREST CODES
650-K-608 COMMODITY IMPORT PROGRAM VI														
				SUBCAT: ESCI		PACD:	12/31/88	PVO:						
	ESG	85	85	111,000	111,000	111,000	69,583	-	35,000	-	-	11,000 *	-	PE
PROJECT TOTAL				111,000	111,000	111,000	69,583	-	35,000	-	-	11,000 *	-	
* $25 million remains on U.S. treasury/IMF hold														
650-K-609 COMMODITY IMPORT PROGRAM VII														
				SUBCAT: ESCI		PACD:	8/31/88	PVO:						
	ESG	86	86	10,000	10,000	10,000	641	-	641	-	-	-	-	PE
PROJECT TOTAL				10,000	10,000	10,000	641	-	641	-	-	-	-	
650-K-610 COMMODITY IMPORT PROGRAM IX														
				SUBCAT: ESCI		PACD:	12/31/91	PVO:						
	ESG	88	89	-	44,400	-	-	14,350	-	30,050	12,000	-	12,000	PE
PROJECT TOTAL				-	44,400	-	-	14,350	-	30,050	12,000	-	12,000	
COUNTRY TOTALS				566,530	679,267	550,510	212,159	29,350	88,110	46,055	27,000	56,880	27,000	
APPROPRIATION SUMMARY														
AGR. RURAL DEV & NUTRITION				130,519	130,519	130,937	100,194	-	16,294	-	-	26,728	-	
POPULATION PLANNING				1,881	1,881	1,881	895	-	895	-	-	-	-	
HEALTH				16,182	16,519	16,182	8,544	-	3,581	-	-	2,800	-	
CHILD SURVIVAL FUND				-	10,000	-	-	4,000	3,000	4,000	4,000	-	-	
AIDS				-	-	-	-	-	-	-	-	-	-	
ED. & HUMAN RESOURCES				-	-	-	-	-	-	-	-	-	-	
SELECTED DEV. ACTIVITIES				12,958	12,958	13,198	3,390	-	1,068	-	-	615	-	
SAHEL DEVELOPMENT				-	-	-	-	-	-	-	-	-	-	
DEVELOPMENT FUND FOR AFRICA				16,740	74,740	-	-	11,000	5,448	12,005	11,000	14,947	15,000	
SADAC				-	-	-	-	-	-	-	-	-	-	
ECONOMIC SUPPORT FUND				388,250	432,650	388,250	99,078	14,350	59,349	30,050	12,000	13,050	12,000	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LG	LIFE OF PROJECT	FY 88 ESTIMATE	FY89 ESTIMATE	FY90 AAPL
Agriculture, Rural Dev. & Nutrition					
650-0064 Eastern Reforestation (CARE)	G	500	Project completed		
650-0082 Reforestation and Anti-desertification	G	8,000	1,000	750	500
Appropriation Total		8,500	1,000	750	500
Country Total		8,500	1,000	750	500

1714J

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

APPROPRIATION ACCOUNT		LG	LIFE OF	FY 88	FY89	FY90
Agriculture, Rural Dev. & Nutrition						
650-0082	Reforestation and Anti-desertification	G	8,000	2,053	1,250	447
650-0083	Sudan Resource Data Base Monitoring	G	6,000	-	1,750	500
	Appropriation Total		14,000	2,053	3,000	947
	Country Total		14,000	2,053	3,000	947

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	LG	LIFE OF PROJECT	FY 88 ESTIMATE	FY89 ESTIMATE	FY90 AAPL
Agriculture, Rural Dev. & Nutrition						
650-0083	Sudan Resource Data Base Monitoring	G	6,000	-	1,000	500
	Appropriation Total		6,000	-	NA	NA
	Country Total		6,000	-	1,000	500

1714J

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

PROJ NO & TITLE	APPN	LOP FUND. (000)	ORT %	IMM %	NUT %	HRB %	OTH/CS %	TOTAL CS %	NON-CS %
	CS								
	HE								
(Africa only) Child Survival 650-0084	ADF	10,000	30	30	20	10	10	100%	
	FN								
	ESF								

(Add continuation sheets as necessary)

Definitions - See attachment b

ORT - Oral Rehydration Therapy
IMM - Immunization
OTH/CS - Other Child Survival
HRB - High Risk Birth
NUT - Nutrition

Instructions - Notes

(1) List only new projects which appear on Table IV for either FY 88, FY 89, or FY 90.
(2) List total planned LOP funding as shown on Table IV, by functional account, even if only part of project pertains to child survival.
(3) Percentages under Child Survival categories are percentages of total LOP funding, i.e., percentages would total 100% only if project pertains entirely to those child survival interventions. In the case of the Child Survival Fund, all funding attributions must total 100% distributed among the child survival interventions.
(4) All new activities in FY's 88, 89, and 90 which include funding for Child Survival activities should appear on the table.
(5) A project with funding in two functional accounts would be listed under each functional account. LOP funding would be that for the specific functional account.

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 AAPL

USAID/Sudan does not fund any basic education activities

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 6
AIDS

APPROPRIATION/ACCOUNT PROJECT NO. TITLE	LIFE PROJ	FY 88 EST	FY 89 EST	FY 90 AAPL

A request for AIDS assistance by the GOS has been forwarded to AID/W for review. USAID/Sudan does not currently fund any AIDS activities.

AIDS (Not included within Mission OYB)
WHO Support

Sudan: Food Sector Security Grant (FSG)

Life of Project Funding	:	$20.0 Million
FY 1990 Funding	:	$10.0 Million
Appropriation Account	:	ESF, DFA

(A) **Major Development Problem Addressed:** Food security in Sudan is not so much an overall production problem at the national level, but rather a problem of food distribution, hampered primarily by lack of income among people in western Sudan to purchase food grown as far away as 1,000 kilometers in eastern Sudan. Sudan has a comparative advantage in the production of gum arabic. Deliberate government policies directly (and indirectly through the over-valued exchange rate) tax traditional farmers. The Gum Arabic Corporation, a parastatal organization, has a monopoly on the marketing of this product and taxes producers especially heavily. This has reduced incentives to produce gum arabic, as well as to smuggle significant quantities to Chad where it fetches much higher prices. Thus, farmers' incomes are low, foreign exchange revenues not earned, and the value of the acacia senegal trees, from which gum arabic is produced, are worth more as charcoal than as recurrent income earners. The magnitude of the problem is demonstrated by the following statistics: In 1983/84, official exports of gum arabic from Sudan amounted to 47,000 metric tons and had an export value of approximately $62 million. In 1985/86, production declined to 20,000 metric tons, valued at $27 million.

(B) **Project Purpose:** The principle objective of FSG will be to improve food security in western Sudan by increasing the income of traditional farmers in the West through increased farmgate prices for gum arabic. The FSG will systematically address the key policy constraints to a revitalized gum arabic industry, and, through increased incomes to producers, directly address food security issues.

(C) **Preliminary Project Description:** The FSG will attempt to increase the current farmgate price offered to farmers. This would entail eliminating the current local currency tax imposed by the Gum Arabic Corporation (GAC). Furthermore, the program would work toward eliminating the monopoly that the GAC has on gum arabic, with a view to placing marketing in the hands of the private sector. Expected positive results from these steps are as follows: a) a reform of the industry in Sudan, b) an increase in foreign exchange earnings as a result of the reform program, c) an increase in farmer incomes in the West, d) an increase in food security and food crop production in the West due to increased incomes and to direct production linkages between gum arabic production and food crop production, e) improved environment and natural resource preservation. Negative impact would be the short-term reduction in GOS tax receipts. The effects of this could be minimized by funding from FSG resources a time-limited subsidy which could address the short-fall. In the long term, revenue would stabilize and potentially increase as Sudan, once again, regains its market share in the world market.

Under the Program, AID will utilize its non-food resources for agreed-upon policy reform initiatives. These resources may include ESF, as well as DFA not tied to on-going or planned activities. The Mission also proposes to make policy reforms under the Program eligible for the proposed PL 480 $570 million debt conversion package, now before Washington. DFA and ESF

funds utilized under the Program would be used for cash and/or commodity support to the GOS and the private sector to generate local currency. Technical assistance, training and studies needed to assist the GOS in formulating suitable implementation arrangements for the Program would also be funded. These funds would be in addition to existing resources currently available under the Policy Analysis and Implementation Project, Agricultural Planning and Statistics Project, and the Sudan Reforestation and Anti-Desertification Project.

Under the proposed FSG, USAID and the GOS would agree to a policy agenda. The agenda would have performance-based benchmarks which would dictate the disbursement of tranches of local currency and dollars, or a certain amount of debt forgiveness. Resources would be provided under the FSG to formulate the agenda and to track compliance over time.

FSG brings a long-term dimension to policy reform. In addition, by focusing the reform issues on a specific priority area, the FSG could provide sufficient leverage to affect the gum arabic industry, resulting in a significant impact, both to farmers' incomes and to the foreign exchange position of the GOS.

The gum arabic sector lends itself to FSG for the following reasons:
1) the current policy constraints are well known and have been analyzed;
2) there are groups in Sudan that would actively support the policy changes and who could be relied upon to lobby within the GOS for change;
3) the World Bank and EEC have supported reforms in this area. The combined program of all three donors could have significant leverage in bringing about change; and,
4) the program would have direct linkages with other on-going and planned activities in Sudan.

(D) **AID Policy Paper Factors:** The Food Security Grant is entirely consistent with USAID strategy as articulated in the Mission's interim strategy. The Program also responds to Africa Bureau's recommendations to utilize DFA funding in innovative ways to respond to recognized development constraints.

(E) **Design Schedule:** The Mission proposes the FSG as a FY 1990 new start. A PAIP will be developed during the second quarter of FY 1989. USAID expects the PAAD to be completed during the third quarter of FY 1990.

2876B

Sudan : Resource Based Monitoring System (RBMS)

Life of Project Funding	:	$8.0 million
FY 1989 Funding	:	$3.0 million
Appropriation Account	:	DFA

(A) Major Development Problem Addressed: Sudan has severe development problems which effect its ability to stabilize and fully utilize its human and physical resources. Problems such as severe natural resource degradation, inadequate food security, breakdown of economic structures, poor health conditions, and excessive population growth plague the country. A principle constraint to addressing these problems is the lack of reliable data and data systems, whereby decision makers, in both the public and private sectors, can make informed judgements concerning the rational use of scarce resources. The proposed RBMS will attempt to systematically address this key constraint. An RBMS consists of a geobased data information system (GIS) based on information processed by the analysis of multi-sectoral data. Establishing the RBMS is a long-term endeavor, with ultimate results occuring many years down the road. The proposed RBMS will utilize existing data and data-gathering techniques, as well as technologies that exist or soon will exist which promise to revolutionize data gathering and analysis. The initial investment in a RBMS now, will have immense pay-off in the future. Instituting a RBMS in Sudan, stands a very good chance of success for the following reasons: 1) many influential Sudanese are becoming increasingly aware of the problems facing their country and the need to address these problems in a rational, systematic way; 2) the Sudanese understand the benefits to be derived from information systems and their application to development problems; 3) from past project work, a cadre of trained Sudanese exists that can implement or be trained to implement a RBMS project.

(B) Project Purpose: Phase I of the RBMS will institute a process that will eventually result in a systematic RBMS. During this phase, the project will focus on developing the essential components of the more sophisticated RBMS, in addition to creating an awareness among Sudanese decision-makers, in both the public and private sectors, of the uses of the system. USAID views the establishment of the RBMS as an integral part of the decision-making process in our long-term programs in natural resource preservation, food security and agricultural production, and therefore fits well into the Mission's interim strategy.

(C) Preliminary Project Description: The RBMS will build upon existing work with the FEWS and data bases developed through existing AID and donor projects. Since RBMS is a new concept, implementation will, by necessity, lean toward a learn-by-doing approach, with key decision points built into the implementation strategy.

During this first phase stage, it is expected that existing data and data sources will be consolidated and unified into a centralized facility. Resource centers will be developed at a number of key ministries and organizations that will allow researchers, businessmen, and government employees access to data. At the same time, a series of relevant studies geared to the rational decision making process will be funded to exercize and develop the nascent system. An essential core computer facility will

be established, which will provide core computer support for the RBMS. This core support will be expanded in later phases of the RBMS. The outputs and activities under Phase I will determine the composition of the RBMS, which will be implemented in later phases. Successful completion of Phase I activities will give the green light to additional resources in subsequent phases. Project implementation will be managed by the Agricultural Development Office, drawing on other Mission resources, as appropriate.

(D) **AID Policy Paper Factors:** The Sudan Resource Based Monitoring Systems Project is consistent with both AID policy and with the Mission's recently approved interim strategy. The RBMS will allow key Sudanese decision-makers to utilize resources in a rational manner in addressing key resource based problems such as natural resource preservation and food security issues. Recurrent cost issues will be addressed in Phase I. The Mission believes it feasible to have the RBMS become self funding over time through the initiation of user fee charges to the private sector and the donor community.

(E) **Design Schedule:** USAID plans to develop the PID for the RBMS during the fourth quarter of FY 1988. PP development will occur during the second quarter of FY 1989. The Mission expects to obligate funds by the end of the third quarter FY 1989.

2877B

Sudan: Child Survival

Life of Project Funding	:	$10.0 Million
FY 1990 Funding	:	$1.5 Million
Appropriation Account	:	DFA

(A) Major Development Problems Addressed: Sudan, a Child Survival Emphasis Country, has high levels of infant and child mortality, much of which is attributable to vaccine preventable disease, dehydration, and malnutrition. The government, which is committed to the improvement of its child survival activities, has good absorptive capacity, and a USAID continuing assistance program; however the country is facing a critical time, when major decisions and readjustments have to be made in all sectors, including health. This is a time when assistance is welcomed and can have a major impact.

This project stresses coordination, management, planning, budgeting and evaluation tasks designed to build on the commitment and specific programs which the government supports (i.e. immunizations, Oral Rehydration therapy, child spacing and nutrition). It attempts to provide a strategy that links these discrete areas to one another, in the planning and management process, as well as in implementation at the field level. It provides not only the greatest opportunity for impact in terms of the reduction in morbidity and mortality rates, but also in terms of sustainability, integration and management.

(B) Project Purpose: Achievement of the project purpose, increasing integration of services, is expected to reduce the high costs associated with multiple vertical programs, ensure the delivery of a more comprehensive package of interventions, and develop least cost methods of service delivery which will allow the GOS, even with limited resources, to continue expanding Primary Health Care Services for broader coverage of the population. The project will supplement on-going CS activities which are unfunded or underfunded in order to achieve coverage targets, and provide technical assistance and studies for areas of the MOH CS program which require fine tuning to achieve performance targets in the future. Provision of commodities through another donor (UNICEF) provides a least-cost method of achieving CS coverage targets, while concentrating Mission management on sustainability issues. While not playing the central role in program implementation the Mission will play an important part in ensuring a coordinated, effective and enduring CS program in the Sudan.

(C) Preliminary Project Description: The areas of concentration for the project are intended to address issues of sustainability through the following:

(a) Coordination and integration of CS activities in the Sudan with particular focus on EPI, CDD and, as appropriate, MCH, Nutrition and Water and Sanitation at regional and district levels in relation to planning, supervision and a management information system.

(b) Improved technical and managerial planning and supervision of the CDD program, strengthening the Nutrition component, and

(c) Development of monitoring and costing studies to improve EPI program accountability.

These tasks will be supported through on-going activities in the Rural Health Support Project (RHSP) and the Sudan Emergency Relief Information Surveillance System (SERISS), local currency support to child survival activities, a grant agreement with UNICEF, technical assistance provided by a Technical Advisor in Child Survival, and three centrally funded CS contractors.

The CDD program will develop a new three year plan of operations increasing emphasis on dietary management of diarrhea, weaning foods and community education through a planned information, education and communications program (IEC). Access to ORS will be increased, local production investigated and cost-sharing for distribution of a locally produced container explored.

In addition to increasing full immunization coverage for under 1's, planning and accountability in the EPI program will be strengthened by a study to determine the operational costs of the program and by the addition of locally procured technical assistance in accounting to act on audit recommendations.

While current support, in the form of a grant to UNICEF will ensure short term achievement of coverage goals, the principal objective of the Mission for the long term is to establish an enduring self sustaining CS program. The A.I.D. child survival programming will provide the necessary staff, funds and resources to assure continued collaboration, expanded service delivery and program sustainability. This may involve increasing the future support given to the MOH, especially at the regional levels where self help mechanisms are being utilized to partly fund activities. Mission intends to review financial alternatives to the present vertical child survival activities to ensure lower cost, sustainable programs in the future.

Key to this approach are the following activities:

1) Encouraging the Ministry to form a CS working group chaired by the MOH to jointly plan, budget, implement, monitor and evaluate CS activities and

2) Providing for a Technical Advisor in Child Survival (TACS) to assist USAID in implementing and coordinating its CS activities with those of the MOH and other donors.

(D) AID Policy Paper Factors: Sustainability of activities is a major concern of USAID/Sudan along with the related goal of cost recovery through health care financing and private sector involvement and is given careful attention in this intervention. While there will be considerable attention given to improving service delivery through the public sector, extensive investigation and utilization of private sector mechanisms is planned.

The child spacing component follows current USAID policies and practices, and the standard targeting of women and children for all of the child survival activities will ensure a vital role for women as not only as care givers, but also as organizers and implementers of this program.

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
($000)

RANK	PROJECT	TITLE	PROGRAM NEW/ CONT	FUNDING APPROP	($000) INCR	CUM
1	0082	Sudan Reforest and Desertification	O	DFA	947	947
2	0089	Food Sector Security Grant	N	DFA	5,503	6,450
3	0085	Population Policy Program Support	O	DFA	2,000	8,450
4	0510	PDS	O	DFA	800	9,250
5	PL01	PL-480 Title I		P1	(40,000)	9,250
6	0513	Child Survival	N	DFA	1,500	10,750
7	-	Commodity Import Program	O	ESF	12,000	22,750
8	0463	Human Resources Development	O	DFA	250	23,000
9	0083	Resource Base Monitoring Systems	O	DFA	1,000	24,000
10	0075	Sorghum Millet Research Systems	O	DFA	2,000	26,000
11	0081	Private Sector Seed Iniative	N	DFA	1,000	27,000
12	PL02	PL-480 Title II	O	P2	(1,476)	27,000

2892B

ANNEX G

Of the local currency expended in 1987 ($73.40 million), 60% ($44.21 million) came from ESF and 40% ($29.19 million) from PL 480 funds. With respect to sources of the funds, of the total available for 1987 ($169.26 million), 35% ($58.43 million) was generated from ESF and 65% ($110.83 million) from PL 480. Estimates for 1988 expenditures ($123.91 million) are 44% ($54.36 million) from ESF and 56% ($69.55 million) from PL 480. Of the anticipated amount available for 1988 ($283.29 million), 40% ($111.62 million) will be from ESF and 60% ($171.67 million) from PL 480.

Combining the 1987 expenditures with the unexpended balances gives a total of $169.25 million. This amount less the trust fund accounts, equaling $13.25 million (7.8%)*, gives a balance of $156 million available to the Government of Sudan (GOS) for 1988. The anticipated expenditures for 1988 plus the unexpended balances gives a total of $283.29 million, less trust fund accounts equaling $18.02 million (6.4%)*, leaves a balance of $265.27 million anticipated to be available to GOS for 1989. Anticipated expenditures for 1988 plus the unexpended balances gives a total of $319.62 million, less trust fund accounts equaling $18.02 million (5.6%), leaves a balance of $301.60 million anticipated to be available to GOS for 1990.

Uses of the local currency, listed in order of decreasing priority, are as follows:

1. Support for USAID DA foreign exchange-funded projects, undertaken in support of self-help measures of PL-480 agreements, of covenants and conditions of ESF agreements, as well as funding for economic studies.

2. Support for projects, undertaken by other agencies, which are consistent with USAID's development strategy as outlined in the CDSS, in the following areas:
   a) projects receiving foreign exchange funding from another donor or international organization;
   b) projects undertaken by private voluntary agencies;
   c) projects undertaken by private sector organizations;
   d) projects undertaken by GOS departments, either regional or central.

3. Support for those projects in rural areas whose main purpose is to increase domestic production, generate income, stimulate the private sector, generate employment, or assist in recovery from the drought, and conserve and protect the natural resource base

4. Support for other activities which are expected to make a positive contribution toward Sudan's economic development.

During 1987 the number of funded projects was reduced from about 120 to 70. This number will continue to be reduced while maintaining the above priorities. The reduction and consolidation will provide the Mission with a portfolio which is more efficient and manageable. It is also anticipated that USAID/SUDAN will begin funding large sector grants. Currently, the three areas under consideration involve the restructuring and reorganization of the Sudan Railway Corporation, rural health services, and extensive development of gum arabic crops.

*These figures include the Mission's operating expenses as well as project related Trust Funds.

1465L

FY 1990 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ Millions)

(Exchange rate = LS 4.45/$)

Source/Purposes	1987 Actual	1988 Est.	1989 Planned	1990 Prop
II. PL 480				
A. Public Dev. Activities**				
1. Agriculture	2.13	3.40	3.40	3.40
2. Buildings/Roads	8.07	14.37	14.37	14.37
3. Water/Health	1.99	3.10	3.10	3.10
4. Training/Administration	1.34	5.89	5.89	5.89
5. Transport/Emergency	8.49	8.76	8.76	8.76
6. Other	5.54	23.25	23.25	23.25
	27.56	58.77	58.77	58.77
B. Private Sector Programs	ø	ø	ø	ø
C. Public Sector Recurrent Budget Child Survival	ø	1.35	1.35	1.35
D. Trust Funds (if any) for PL 480 Monitoring and Implementation	1.63	9.43	9.43	9.43
SUBTOTAL OF PL 480 EXPENDITURES	29.19	69.55	69.55	69.55
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	81.63	102.12	102.12	102.12
GRAND TOTAL ALL LC EXPENDITURES	69.61	122.89	122.89	122.89
GRAND TOTAL ALL UNEXPENDED LC BALANCE (I.E. THE PIPELINE)	95.85	159.38	159.38	159.38
	165.46	282.27	282.27	282.27

** Project Trust Funds are included in these figures.

FY 1990 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ Millions)

(Exchange rate = LS 4.45/$)

Source/Purposes	1987 Actual	1988 Est.	1989 Planned	1990 Prop
I. ECONOMIC SUPPORT FUND				
A. Public Dev. Activities*				
1. Agriculture	3.68	5.04	5.04	5.04
2. Buildings/Roads	5.84	9.29	9.29	9.29
3. Water/Health	3.97	4.88	4.88	4.88
4. Training/Administration	3.15	3.68	3.68	3.68
5. Transport/Emergency	4.93	2.71	2.71	2.71
6. Other	5.60	9.72	9.72	9.72
	27.17	35.32	35.32	35.32
B. Private Sector Programs**	ø	ø	ø	ø
C. Public Sector Recurrent Budget	ø	ø	ø	ø
D. A.I.D. Operating Expenses (Trust Fund)	13.25	18.02	18.02	18.02
SUBTOTAL OF ESF LC EXPENDITURES	40.42	53.34	53.34	53.34
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	14.22	57.26	57.26	57.26
II. DEVELOPMENT ASSISTANCE (IF ANY), AND DEVELOPMENT FUND FOR AFRICA	ø	ø	ø	ø
A. Public Development Activities	ø	ø	ø	ø
B. Private Sector Programs	ø	ø	ø	ø
C. Public Sector Recurrent Budget	ø	ø	ø	ø
D. A.I.D. Operating Expenses (Trust Funds)	ø	ø	ø	ø
SUBTOTAL OF DA LC EXPENDITURES	ø	ø	ø	ø
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	ø	ø	ø	ø

* Project Trust Funds are included in these figures.
** There is currently no private sector support with local currency. This use is being researched, the results of which will be forwarded when available.

Table VII

Project List	Last Eval.	FY 1989 Start QTR	FY 1989 To AID/W QTR	FY1990 To AID/W QTR	Reasons/Issues	Funding Source	---- ($000)	USAID Person Days	Collateral Assistance
Rural Health Support Project (650-0030)	8/85	9/88	1	-	PACD 9/27/90 This interim evaluation of the northern component will be used to revalidate the revised project design done in April of 1986 to evaluate the effectiveness and impact of rural health delivery systems in the past drought era in western Sudan	PDS	48	14	IQC or contract 80 person days
						OE	6	21	AID/W TDY Health Officer
Regional Finance and Planning (650-0012)	None	4	1	-	PACD 8/22/90 This interim evaluation will test the validity and soundness of the project redesign which was done during FY 86. It will also be the first evaluation of decentralization vis-a-vis the regions and regional governments.	Project	48	21	IQC or contract 80 person days
Policy Analysis and Implementation (650-0071)	None	2	3	-	PACD 8/30/93 This will be the first evaluation of this on-going project, but it will serve as an interim evaluation since the project redirection done in late FY 1987. It is intended to evaluate the usefulness of the studies undertaken in the past and measure the impact the project has had on both macro and micro economic policies and reform.	Project	20	14	IQC or contract 24 person days
Agricultural Planning and Statisitcs (650-0047)	10/85	-	-	2	PACD 4/30/91 This project was redesigned in FY 1986 and a SERISS remote sensing (mapping) component added. The quality, accuracy and institutionalization of the statistics component can definitely be evaluated, but most probably not the mapping component and its usefulness/effectiveness.	Project	48	21	IQC or contract 80 person days, plus input from remote sensing center in Nairobi
						OE	2	7	REDSO/ESA technician

2797B/11

Table VII
Continued

Project List	Last Eval.	FY 1989 Start QTR	To AID/W QTR	FY1990 To AID/W QTR	Reasons/Issues	Funding Source	---- ($000)	USAID Person Days	Collateral Assistance
Sudan Renewable Energy (650-0047)	9/84	-	-	4	PACD 9/30/90 This final evaluation will focus on identifying those project components which have been successful and/or have had an impact in the Sudan and have the possiblility for new project efforts in the Sudan or other sub-Saharan countries. The findings should be useful to both USAID and other donors in identifying and designing future interventions in this important sector.	PDS OE	48 4	14 14	IQC or contract 80 person days REDSO/ESA technician
Kordofan Rainfed Agriculture	None	-	-	4	PACD 6/30/92 This interim evaluation will examine the effectiveness of the credit component of the project and possibly the impact of the grain storage facilities. It will be too soon to evaluate the impact of the feeder road component of the project, although it will be possible to establish some very preliminary base-line data to use in subsequent evaluations.	Project	52	14	IQC or contract 80 person days plus additional compensation for Technoserve participation

Organization USAID Sudan
Budget Plan Code COEA -87-21650-U000
FT-180-50-650-000-10-00

TABLE VIII - FY 1987 ACTUAL
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	2,590.2	110.2	2,700.4	110.2	-
* US Full-time Basic Pay	U101	1,158.0	0	1,158.0		20.3
* US Part-time Basic Pay	U102	0	0	0	0	0
Differential Pay	U103	275.3	0	275.3	0	
Other AID/W-funded Code 11	U104	97.1	0	97.1	0	
Mission Funded Code 11	U105	-	-	-	-	-
* Education Allowances	U106	98.0	.7	98.7	.7	12
Retirement	U107	81.1	0	81.1	0	
Cost of Living Allowances	U108	127.5	-	127.5	-	-
Other AID/W-funded Code 12	U109	37.3	0	37.3	0	
Other Mission Funded Code 12	U110	56.9	2.0	58.9	2.0	-
* Post Assignment Travel	U111	53.1	.6	53.7	.6	17
* Post Assignment Freight	U112	408.3	40.5	448.8	40.5	19
* Home Leave Travel	U113	40.6	3.3	43.9	3.3	11
* Home Leave Freight	U114	68.6	42.4	111.0	42.4	8
* Education Travel	U115	32.7	9.6	42.3	9.6	19
* R & R Travel	U116	52.6	10.4	63.0	10.4	30
* Other Code 215 Travel	U117	3.1	.7	3.8	.7	2
Foreign National Direct Hire	U200	319.0	171.8	490.8	171.8	
* F.N. Basic Pay	U201	160.8	44.4	205.2	44.4	16.4
* Overtime/Holiday Pay	U202	37.6	7.7	45.3	7.7	3.2
All Other Code 11 - F.N.	U203	40.4	6.5	46.9	6.5	-
All Other Code 12 - F.N.	U204	80.2	113.2	193.4	113.2	-
Benefits - Former F.N. Pers.	U205	-	-	-	-	-
Contract Personnel	U300	831.3	4,049.3	4,880.6	4,049.3	
* PASA Technicians	U301	-	-	-	-	-
* U.S. PSC Salaries/Benefits	U302	465.3	322.0	787.3	322.0	17.2
All Other U.S. PSC Costs	U303	235.4	182.5	417.9	182.5	-
* F.N. PSC Salaries/Benefits	U304	86.7	3,482.1	3,568.8	3,482.1	296
All Other F.N. PSC Costs	U305	43.9	17.5	61.4	17.5	-
* Manpower Contracts	U306	-	45.2	45.2	45.2	34.3
Housing	U400	232.8	1,771.5	2,004.3	1,771.5	
* Residential Rent	U401	27.9	702.2	730.1	702.2	34.7
Residential Utilities	U402	-	157.6	157.6	157.6	-
Maintenance & Renovation	U403	42.6	465.7	508.3	465.7	-
* Quarters Allowances	U404	-	-	-	-	-
Residential Furniture/Equip	U405	132.4	-	132.4	-	-
Trans/Freight - Code 311	U406	27.1	39.1	66.3	39.1	-
* Security Guard Services	U407	-	406.9	406.9	406.9	-
Official Residence Allowance	U408	1.3	-	1.3	-	-
Representation Allowance	U409	1.5	-	1.5	-	-

Organization USAID Sudan
Budget Plan Code COEA-87-21650-U000
FT-180-50-650-000-10-00

TABLE VIII - FY 1987 ACTUAL
Continued
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	955.5	5,250.7	6,206.2	5,250.7	
Office Rent	U501	-	232.7	232.7	232.7	-
Office Utilities	U502	36.0	8.5	44.5	8.5	-
Building Maint/Renovation	U503	-	1,159.8	1,159.8	1,159.8	-
Office Furniture/Equipment	U504	76.0	214.4	290.4	214.4	-
Vehicles	U505	-	358.8	358.8	358.8	-
Other Equipment	U506	104.8	202.9	307.7	202.9	-
Transportation/Freight	U507	64.9	162.6	227.5	162.6	-
Furn/Equip/Veh Repair/Maint	U508	221.7	16.9	238.6	16.9	-
Communications	U509	5.0	84.8	89.8	84.8	-
* Security Guard Services	U510	-	220.0	220.0	220.0	-
Printing	U511	-	1.3	1.3	1.3	-
* Site Visits - Mission	U513	74.5	63.8	138.3	63.8	174
* Site Visits - AID/W	U514	50.2	22.2	72.4	22.2	18
* Information Meetings	U515	1.3	.2	1.5	.2	3
* Training Attendance	U516	38.9	5.0	43.9	5.0	25
* Conference Attendance	U517	22.5	1.4	23.9	1.4	11
* Other Operational Travel	U518	4.5	.9	5.4	.9	5
Supplies and Materials	U519	189.1	670.1	859.2	670.1	-
* Contract Consulting Services	U521	-	1,179.7	1,179.7	1,179.7	-
* Contract Mgt/Prof. Services	U522	37.1	4.3	41.4	4.3	-
* Special Studies/Analyses	U523	-	-	-	-	-
* All Other Code 25	U524	29.0	640.4	669.4	640.4	-
TOTAL OPERATING EXPENSE BUDGET		4,928.8	11,353.5	16,282.3	11,353.5	
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	4,928.8	11,353.5	16,282.3	11,353.5	

OTHER INFORMATION

Exchange Rate Used in Calculations: $1.00 = LS2.475
Estimated Inflation Rate: 0

U.S. Direct Hire Workforce Levels: Positions 25; Workyears 20.3

* Unit data must be provided.

2860B

Organization USAID Sudan
Budget Plan Code COEA-88-21650-U000
FT-180-50-650-000-10-00

TABLE VIII - FY 1988 ESTIMATE
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	2,461.6	122.3	2,583.9	122.3	
* US Full-time Basic Pay	U101	1,250.4	0	1,250.4	0	23.1
US Part-time Basic Pay	U102	0	0	0	0	0
Differential Pay	U103	312.6	0	312.6	0	
Other AID/W-funded Code 11	U104	26.9	0	26.9	0	
Other Mission Funded Code 11	U105	-	-	-	-	
Education Allowances	U106	47.2	-	47.2	-	15
Retirement	U107	71.1	0	71.1	0	
Cost of Living Allowances	U108	128.0	-	128.0	-	-
Other AID/W-funded Code 12	U109	65.9	0	65.9	0	
Other Mission-funded Code 12	U110	45.4	-	45.4	-	-
* Post Assignment Travel	U111	52.4	3.3	55.7	3.3	10
* Post Assignment Freight	U112	271.3	84.3	355.6	84.3	10
* Home Leave Travel	U113	33.8	4.4	38.2	4.4	5
* Home Leave Freight	U114	27.0	18.4	45.4	18.4	5
* Education Travel	U115	25.0	2.7	27.7	2.7	7
* R & R Travel	U116	78.6	7.7	86.3	7.7	48
* Other Code 215 Travel	U117	26.0	1.5	27.5	1.5	3
Foreign National Direct Hire	U200	296.9	109.4	406.3		
* F.N. Basic Pay	U201	150.0	36.0	186.0	-	15.1*
Overtime/Holiday Pay	U202	29.3	1.8	31.1	-	3.4
All Other Code 11 - F.N.	U203	38.9	15.3	54.2	-	-
All Other Code 12 - F.N.	U204	78.7	53.8	132.5	-	-
Benefits - Former F.N. Pers.	U205	-	2.5	2.5	-	-
Contract Personnel	U300	1,177.0	3,098.5	4,275.5		
* PASA Technicians	U301	-	-	-	-	-
* U.S. PSC Salaries/Benefits	U302	697.7	2.9	700.6	-	12.5
All Other U.S. PSC Costs	U303	250.3	81.1	331.4	-	-
* F.N. PSC Salaries/Benefits	U304	144.6	3,000.0	3,144.6	-	251.3
All Other F.N. PSC Costs	U305	84.4	3.7	88.1	-	-
* Manpower Contracts	U306	-	10.8	10.8	-	13.3
Housing	U400	263.5	2,007.2	2,270.7		
* Residential Rent	U401	24.0	503.6	527.6	-	29
Residential Utilities	U402	-	479.4	479.4	-	-
Maintenance & Renovation	U403	45.4	356.0	401.4	-	-
* Quarters Allowances	U404	-	-	-	-	-
Residential Furniture/Equip	U405	108.2	45.5	153.7	-	-
Trans/Freight - Code 311	U406	80.9	51.0	131.9	-	-
* Security Guard Services	U407	-	571.7	571.7	-	-
Official Residence Allowance	U408	3.0	-	3.0	-	-
Representation Allowance	U409	2.0	-	2.0	-	-

Organization USAID Sudan
Budget Plan Code COEA -88-21650-U000
FT180-50-650-000-10-00

TABLE VIII - FY 1988 ESTIMATE
Continued
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	877.9	3,885.2	4,763.1	3,885.2	
Office Rent	U501	6.4	366.3	372.7	366.3	-
Office Utilities	U502	1.1	11.2	12.3	11.2	-
Building Maint/Renovation	U503	1.7	884.6	886.3	884.6	-
Office Furniture/Equipment	U504	63.2	111.2	174.4	111.2	-
Vehicles	U505	40.0	505.1	545.1	505.1	-
Other Equipment	U506	100.6	33.0	133.6	33.0	-
Transportation/Freight	U507	178.1	156.9	335.0	156.9	-
Furn/Equip/Veh Repair/Maint	U508	81.5	96.6	178.1	96.6	-
Communications	U509	1.5	50.6	52.1	50.6	-
* Security Guard Services	U510	-	141.6	141.6	141.6	-
Printing	U511	-	7.0	7.0	7.0	-
* Site Visits - Mission	U513	23.2	106.1	129.3	106.1	325
* Site Visits - AID/W	U514	101.7	41.1	142.8	41.1	9
* Information Meetings	U515	5.1	-	5.1	-	2
* Training Attendance	U516	43.1	17.1	60.2	17.2	18
* Conference Attendance	U517	29.4	4.0	33.4	4.0	6
* Other Operational Travel	U518	-	5.2	5.2	5.2	2
Supplies and Materials	U519	129.2	490.0	619.2	490.0	-
* Contract Consulting Services	U521	-	270.1	270.1	270.1	-
* Contract Mgt/Prof. Services	U522	40.7	31.7	72.4	31.7	-
* Special Studies/Analyses	U523	-	-	-	-	-
* All Other Code 25	U524	31.4	555.8	587.2	555.8	-
TOTAL OPERATING EXPENSE BUDGET		5,076.9	9,222.6	14,299.5	9,222.6	
636(c) Requirements	U601	0	0	0	0	
TOTAL ALLOWANCE REQUIREMENTS	U000	5,076.9	9,222.6	14,299.5	9,222.6	

OTHER INFORMATION

Exchange Rate Used in Calculations: $ or LS 4.5
Estimated Inflation Rate: _____

U.S. Direct Hire Workforce Levels: Positions 26; Workyears 23.1

* Unit data must be provided.

2864B

Organization USAID SUDAN
Budget Plan Code COEA-89-21650-U000
FT-180-50-650-000-10-00

TABLE VIII - FY 1989 ESTIMATE
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	2,891.2	23.6	2,914.8	23.6	
US Full-Time Basic Pay	U101	1,470.8	0	1,470.8	0	27.7
US Part-time Basic Pay	U102	0	0	0	0	0
Differential Pay	U103	367.7	0	367.7	0	
Other AID/W-funded Code 11	U104	28.2	0	28.2	0	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	-
* Education Allowances	U106	92.7	0.0	92.7	0.0	7
Retirement	U107	79.2	0	79.2	0	
Cost of Living Allowances	U108	151.0	0.0	151.0	0.0	-
Other AID/W-funded Code 12	U109	78.1	0	78.1	0	
Other Mission Funded Code 12	U110	42.0	0.0	42.0	0.0	-
* Post Assignment Travel	U111	46.8	0.0	46.8	0.0	11
* Post Assignment Freight	U112	295.5	6.0	301.5	6.0	11
* Home Leave Travel	U113	35.8	3.6	39.4	3.6	11
* Home Leave Freight	U114	29.1	12.0	41.1	12.0	11
* Education Travel	U115	20.9	2.0	22.9	2.0	7
* R & R Travel	U116	138.4	0.0	138.4	0.0	45
* Other Code 215 Travel	U117	15.0	0.0	15.0	0.0	3
Foreign National Direct Hire	U200	334.8	128.8	463.6	128.8	
* F.N. Basic Pay	U201	194.8	47.1	241.9	47.1	17
* Overtime/Holiday Pay	U202	23.0	3.1	26.1	3.1	3
All Other Code 11 - F.N.	U203	42.0	18.0	60.0	18.0	-
All Other Code 12 - F.N.	U204	75.0	58.0	133.0	58.0	-
Benefits - Former F.N. Pers.	U205	0.0	2.6	2.6	2.6	-
Contract Personnel	U300	1,136.5	3,275.8	4,412.3	3,275.8	
* PASA Technicians	U301	0.0	0.0	0.0	0.0	-
* U.S. PSC Salaries/Benefits	U302	667.5	0.0	667.5	0.0	14
All Other U.S. PSC Costs	U303	243.2	60.8	304.0	60.8	265
* F.N. PSC Salaries/Benefits	U304	173.4	3,210.0	3,383.4	3,210.0	-
All Other F.N. PSC Costs	U305	52.4	5.0	57.4	5.0	-
* Manpower Contracts	U306	0.0	0.0	0.0	0.0	-
Housing	U400	247.3	2,216.8	2,464.1	2,216.8	
* Residential Rent	U401	30.0	572.5	602.5	572.5	31
Residential Utilities	U402	0.0	433.7	433.7	433.7	-
Maintenance & Renovation	U403	15.5	378.5	394.0	378.5	-
* Quarters Allowances	U404	0.0	1.1	1.1	1.1	-
Residential Furniture/Equip	U405	98.2	78.2	176.4	78.2	-
Trans/Freight - Code 311	U406	98.6	256.2	354.8	256.2	-
* Security Guard Services	U407	0.0	496.6	496.6	496.6	-
Official Residence Allowance	U408	3.0	0.0	3.0	0.0	-
Representation Allowance	U409	2.0	0.0	2.0	0.0	-

Organization USAID SUDAN
Budget Plan Code COEA-89-21650-U000
FT-180-50-650-000-10-00

TABLE VIII - FY 1989 ESTIMATE
Continued
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	714.2	3,263.1	3,977.3	3,263.1	
Office Rent	U501	0.0	384.5	384.5	384.5	-
Office Utilities	U502	0.0	14.0	14.0	14.0	-
Building Maint/Renovation	U503	49.0	101.3	150.3	101.3	-
Office Furniture/Equipment	U504	49.9	236.8	286.7	236.8	-
Vehicles	U505	0.0	348.3	348.3	348.3	-
Other Equipment	U506	100.0	126.8	226.8	126.8	-
Transportation/Freight	U507	74.0	139.4	213.4	139.4	-
Furn/Equip/Veh Repair/Maint	U508	70.3	305.4	375.7	305.4	-
Communications	U509	0.0	62.0	62.0	62.0	-
* Security Guard Services	U510	0.0	157.5	157.5	157.5	-
Printing	U511	0.0	10.0	10.0	10.0	-
* Site Visits - Mission	U513	39.0	173.4	212.4	173.4	301
* Site Visits - AID/W	U514	96.0	42.0	138.0	42.0	12
* Information Meetings	U515	6.0	0.0	6.0	0.0	2
* Training Attendance	U516	37.3	0.0	37.3	0.0	8
* Conference Attendance	U517	25.0	0.0	25.0	0.0	6
* Other Operational Travel	U518	0.0	0.0	0.0	0.0	-
Supplies and Materials	U519	122.6	404.5	527.1	404.5	-
* Contract Consulting Services	U521	0.0	20.0	47.5	47.5	-
* Contract Mgt/Prof. Services	U522	10.0	25.0	35.0	25.0	-
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	-
* All Other Code 25	U524	35.1	712.1	847.2	812.1	-
TOTAL OPERATING EXPENSE BUDGET		5,324.0	8,908.1	14,232.1	8,908.1	
636(c) Requirements	U601	0	0	0	0	
TOTAL ALLOWANCE REQUIREMENTS	U000	5,324.0	8,908.1	14,232.1	8,908.1	

OTHER INFORMATION

Exchange Rate Used in Calculations: $1.0 = LS 4.45
Estimated Inflation Rate: 0

U.S. Direct Hire Workforce Levels:
Positions: 26
Workyears: 27.7

2885B

Organization USAID SUDAN
Budget Plan Code COEA-90-21650-U000
FT-180-50-650-000-10-00

TABLE VIII - FY 1990 REQUEST
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S Direct Hire	U100	2,956.7	37.5	2,994.2	37.5	
US Full-time Basic Pay	U101	1,461.6	0	1,461.6	0	26.4
US Part-time Basic Pay	U102	0	0	0	0	
Differential	U103	365.4	0	365.4	0	
Other AID/W-funded Code 11	U104	30.7	0	30.7	0	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	-
* Education Allowances	U106	112.8	0.0	112.8	0.0	6
Retirement	U107	80.6	0	80.6	0	
Cost of Living Allowances	U108	150.3	0.0	150.3	0.0	-
Other AID/W-funded Code 12	U109	74.5	0	74.5	0	
Other Mission Funded Code 12	U110	36.8	0.0	36.8	0.0	
* Post Assignment Travel	U111	34.2	0.0	34.2	0.0	9
* Post Assignment Freight	U112	259.2	7.2	266.4	7.2	9
* Home Leave Travel	U113	57.6	4.7	62.3	4.7	16
* Home Leave Freight	U114	73.4	23.1	96.5	23.1	16
* Education Travel	U115	28.6	2.5	31.1	2.5	10
* R & R Travel	U116	176.0	0.0	176.0	0.0	59
* Other Code 215 Travel	U117	15.0	0.0	15.0	0.0	3
Foreign National Direct Hire	U200	367.2	136.2	503.4	136.2	
* F.N. Basic Pay	U201	218.2	52.7	270.9	52.7	16
* Overtime/Holiday Pay	U202	24.0	3.6	27.6	3.6	3
All Other Code 11 - F.N.	U203	46.0	18.4	64.4	18.4	-
All Other Code 12 - F.N.	U204	79.0	58.7	137.7	58.7	-
Benefits - Former F.N. Pers.	U205	0.0	2.8	2.8	2.8	-
Contract Personnel	U300	1,022.3	3,442.2	4,464.5	3,442.2	
* PASA Technicians	U301	0.0	0.0	0.0	0.0	-
* U.S.PSC Salaries/Benefits	U302	578.6	0.0	578.6	0.0	13
All Other U.S. PSC Costs	U303	287.7	65.2	352.9	65.2	-
* F.N. PSC Salaries/Benefits	U304	112.0	3,370.5	3,482.5	3,370.5	249
All Other F.N. PSC Costs	U305	44.0	6.6	50.6	6.6	-
* Manpower Contracts	U306	0.0	0.0	0.0	0.0	-
Housing	U400	268.8	2,428.8	2,697.6	2,428.7	
Residential Rent	U401	30.0	625.6	655.6	625.6	32
Residential Utilities	U402	0.0	455.4	455.4	455.4	-
Maintenance & Renovation	U403	28.8	396.2	425.0	396.2	-
* Quarters Allowances	U404	0.0	1.3	1.3	1.3	-
Residential Furniture/Equip.	U405	104.0	105.2	209.2	105.2	-
Trans/Freight - Code 311	U406	101.0	323.6	424.6	323.6	-
* Security Guard Services	U407	0.0	521.5	521.5	521.5	-
Official Residence Allowance	U408	3.0	0.0	3.0	0.0	-
Representation Allowance	U409	2.0	0.0	2.0	0.0	-

Organization USAID SUDAN
Budget Plan Code COEA-90-21650-U000
FT-180-50-650-000-10-00

TABLE VIII - FY 1990 REQUEST
Continued
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	747.8	3,296.5	4,044.3	3,296.5	
Office Rent	U501	0.0	482.0	482.0	482.0	-
Office Utilities	U502	0.0	14.7	14.7	14.7	-
Building Maint/Renovation	U503	55.2	78.8	134.0	78.8	-
Office Furniture/Equipment	U504	37.4	215.1	252.5	215.1	-
Vehicles	U505	0.0	370.8	370.8	370.8	-
Other Equipment	U506	115.4	107.2	222.6	107.2	-
Transportation/Freight	U507	115.5	121.3	236.8	121.3	-
Furn/Equip/Veh Repair/Maint	U508	60.0	251.7	311.7	251.7	-
Communications	U509	0.0	65.1	65.1	65.1	-
* Security Guard Services	U510	0.0	189.1	189.1	189.1	-
Printing	U511	0.0	11.1	11.1	11.1	-
* Site Visits - Mission	U513	41.0	164.3	205.3	164.3	300
* Site Visits - AID/W	U514	95.0	44.0	139.0	44.0	10
* Information Meetings	U515	7.5	0.0	7.5	0.0	2
* Training Attendance	U516	35.0	0.0	35.0	0.0	7
* Conference Attendance	U517	28.0	0.0	28.0	0.0	5
* Other Operational Travel	U518	0.0	0.0	0.0	0.0	-
Supplies and Materials	U519	114.8	443.6	258.4	443.6	-
* Contract Consulting Services	U521	0.0	40.4	40.4	40.4	-
* Contract Mgt/Prof. Services	U522	15.0	31.5	46.5	31.5	-
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	-
* All Other Code 25	U524	28.0	665.8	693.8	665.8	-
TOTAL OPERATING EXPENSE BUDGET		5,362.8	9,341.2	14,704.0	9,341.2	
636(c) Requirements	U601	0	0	0	0	
TOTAL ALLOWANCE REQUIREMENTS	U000	5,362.8	9,341.2	14,704.0	9,341.2	

OTHER INFORMATION

Exchange Rate Used in Calculations: $ or Ls 4.45
Estimated Inflation Rate:

U.S. Direct Hire Workforce Levels: Positions 26
Workyears 26.4

* Unit data must be provided.

Organization USAID Sudan
Budget Plan Code COEA -87-21650-U000
FT-180-50-650-000-T0-00

TABLE VIII - FY 1987 ACTUAL
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	941.4	110.2	1,051.6	110.2	-
Other Mission Funded Code 11	U105	-	-	-	-	-
* Education Allowances	U106	98.0	.7	98.8	.7	12
Cost of Living Allowances	U108	127.5	-	127.5	-	-
Other Mission Funded Code 12	U110	56.9	2.0	58.9	2.0	-
* Post Assignment Travel	U111	53.1	.6	53.7	.6	17
* Post Assignment Freight	U112	408.3	40.5	448.8	40.5	19
* Home Leave Travel	U113	40.6	3.3	43.9	3.3	11
* Home Leave Freight	U114	68.6	42.4	111.0	42.4	8
* Education Travel	U115	32.7	9.6	42.8	9.6	19
* R & R Travel	U116	52.6	10.4	63.0	10.4	30
* Other Code 215 Travel	U117	3.1	.7	3.8	.7	2
Foreign National Direct Hire	U200	319.0	171.8	490.8	171.8	
* F.N. Basic Pay	U201	160.8	44.4	205.2	44.4	16.4
* Overtime/Holiday Pay	U202	37.6	7.7	45.3	7.7	3.2
All Other Code 11 - F.N.	U203	40.4	6.5	46.9	6.5	-
All Other Code 12 - F.N.	U204	80.2	113.2	193.4	113.2	-
Benefits - Former F.N. Pers.	U205	-	-	-	-	-
Contract Personnel	U300	831.3	4,049.3	4,880.6	4,049.3	
* PASA Technicians	U301	-	-	-	-	-
* U.S. PSC Salaries/Benefits	U302	465.3	322.0	787.3	322.0	17.2
All Other U.S. PSC Costs	U303	235.4	182.5	417.9	182.5	-
* F.N. PSC Salaries/Benefits	U304	86.7	3,482.1	3,568.8	3,482.1	296
All Other F.N. PSC Costs	U305	43.9	17.5	61.4	17.5	-
* Manpower Contracts	U306	-	45.2	45.2	45.2	34.3
Housing	U400	232.8	1,771.5	2,004.3	1,771.5	
* Residential Rent	U401	27.9	702.2	730.1	702.2	34.7
Residential Utilities	U402	-	157.6	157.6	157.6	-
Maintenance & Renovation	U403	42.6	465.7	508.3	465.7	-
* Quarters Allowances	U404	-	-	-	-	-
Residential Furniture/Equip	U405	132.4	-	132.4	-	-
Trans/Freight - Code 311	U406	27.1	39.1	66.3	39.1	-
* Security Guard Services	U407	-	406.9	406.9	406.9	-
Official Residence Allowance	U408	1.3	-	1.3	-	-
Representation Allowance	U409	1.5	-	1.5	-	-

* Unit data must be provided.

2859B

Organization USAID Sudan
Budget Plan Code COEA-87-21650-U000
FT-180-50-650-000-10-00

TABLE VIII - FY 1987 ACTUAL
Continued
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	955.5	5,250.7	6,206.2	5,250.7	
Office Rent	U501	-	232.7	232.7	232.7	-
Office Utilities	U502	36.0	8.5	44.5	8.5	-
Building Maint/Renovation	U503	-	1,159.8	1,159.8	1,159.8	-
Office Furniture/Equipment	U504	76.0	214.4	290.4	214.4	-
Vehicles	U505	-	358.8	358.8	358.8	-
Other Equipment	U506	104.8	202.9	307.7	202.9	-
Transportation/Freight	U507	64.9	162.6	227.5	162.6	-
Furn/Equip/Veh Repair/Maint	U508	221.7	16.9	238.6	16.9	-
Communications	U509	5.0	84.8	89.8	84.8	-
* Security Guard Services	U510	-	220.0	220.0	220.0	-
Printing	U511	-	1.3	1.3	1.3	-
* Site Visits - Mission	U513	74.5	63.8	138.3	63.8	174
* Site Visits - AID/W	U514	50.2	22.2	72.4	22.2	18
* Information Meetings	U515	1.3	.2	1.5	.2	3
* Training Attendance	U516	38.9	5.0	43.9	5.0	25
* Conference Attendance	U517	22.5	1.4	23.9	1.4	11
* Other Operational Travel	U518	4.5	.9	5.4	.9	5
Supplies and Materials	U519	189.1	670.1	859.2	670.1	-
* Contract Consulting Services	U521	-	1,179.7	1,179.7	1,179.7	-
* Contract Mgt/Prof. Services	U522	37.1	4.3	41.4	4.3	-
* Special Studies/Analyses	U523	-	-	-	-	-
* All Other Code 25	U524	29.0	640.4	669.4	640.4	-
TOTAL OPERATING EXPENSE BUDGET		3,280.0	11,353.5	14,633.5	11,353.5	
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	3,280.0	11,353.5	14,633.5	11,353.5	

OTHER INFORMATION

Exchange Rate Used in Calculations: $1.00 = LS2.475
Estimated Inflation Rate: 0

U.S. Direct Hire Workforce Levels: Positions 25; Workyears 20.3

* Unit data must be provided.

Organization USAID Sudan
Budget Plan Code COEA-88-21650-U000
FT-180-50-650-000-10-00

TABLE VIII - FY 1988 ESTIMATE
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	734.7	122.3	857.0	122.3	
Other Mission Funded Code 11	U105	-	-	-	-	
* Education Allowances	U106	47.2	-	47.2	-	15
Cost of Living Allowances	U108	128.0	-	128.0	-	-
Other Mission Funded Code 12	U110	45.4	-	45.4	-	-
* Post Assignment Travel	U111	52.4	3.3	55.7	3.3	10
* Post Assignment Freight	U112	271.3	84.3	355.6	84.3	10
* Home Leave Travel	U113	33.8	4.4	38.2	4.4	5
* Home Leave Freight	U114	27.0	18.4	45.4	18.4	5
* Education Travel	U115	25.0	2.7	27.7	2.7	7
* R & R Travel	U116	78.6	7.7	86.3	7.7	48
* Other Code 215 Travel	U117	26.0	1.5	27.5	1.5	3
Foreign National Direct Hire	U200	296.9	109.4	406.3		
* F.N. Basic Pay	U201	150.0	36.0	186.0	-	15.1
* Overtime/Holiday Pay	U202	29.3	1.8	31.1	-	3.4
All Other Code 11 - F.N.	U203	38.9	15.3	54.2	-	-
All Other Code 12 - F.N.	U204	78.7	53.8	132.5	-	-
Benefits - Former F.N. Pers.	U205	-	2.5	2.5	-	-
Contract Personnel	U300	1,177.0	3,098.5	4,275.5		
* PASA Technicians	U301	-	-	-	-	-
* U.S. PSC Salaries/Benefits	U302	697.7	2.9	700.6	-	12.5
All Other U.S. PSC Costs	U303	250.3	81.1	331.4	-	-
* F.N. PSC Salaries/Benefits	U304	144.6	3,000.0	3,144.6	-	251.3
All Other F.N. PSC Costs	U305	84.4	3.7	88.1	-	-
* Manpower Contracts	U306	-	10.8	10.8	-	13.3
Housing	U400	263.5	2,007.2	2,270.7		
* Residential Rent	U401	24.0	503.6	527.6	-	29
Residential Utilities	U402	-	479.4	479.4	-	-
Maintenance & Renovation	U403	45.4	356.0	401.4	-	-
* Quarters Allowances	U404	-	-	-	-	-
Residential Furniture/Equip	U405	108.2	45.5	153.7	-	-
Trans/Freight - Code 311	U406	80.9	51.0	131.9	-	-
* Security Guard Services	U407	-	571.7	571.7	-	-
Official Residence Allowance	U408	3.0	-	3.0	-	-
Representation Allowance	U409	2.0	-	2.0	-	-

* Unit data must be provided.

2863B

Organization USAID Sudan
Budget Plan Code COEA -88-21650-U000
FT180-50-650-000-10-00

TABLE VIII - FY 1988 ESTIMATE
Continued
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	877.9	3,885.2	4,763.1	3,885.2	
Office Rent	U501	6.4	366.3	372.7	366.3	-
Office Utilities	U502	1.1	11.2	12.3	11.2	-
Building Maint/Renovation	U503	1.7	884.6	886.3	884.6	-
Office Furniture/Equipment	U504	63.2	111.2	174.4	111.2	-
Vehicles	U505	40.0	505.1	545.1	505.1	-
Other Equipment	U506	100.6	33.0	133.6	33.0	-
Transportation/Freight	U507	178.1	156.9	335.0	156.9	-
Furn/Equip/Veh Repair/Maint	U508	81.5	96.6	178.1	96.6	-
Communications	U509	1.5	50.6	52.1	50.6	-
* Security Guard Services	U510	-	141.6	141.6	141.6	-
Printing	U511	-	7.0	7.0	7.0	-
* Site Visits - Mission	U513	23.2	106.1	129.3	106.1	325
* Site Visits - AID/W	U514	101.7	41.1	142.8	41.1	9
* Information Meetings	U515	5.1	-	5.1	-	2
* Training Attendance	U516	43.1	17.1	60.2	17.2	18
* Conference Attendance	U517	29.4	4.0	33.4	4.0	6
* Other Operational Travel	U518	-	5.2	5.2	5.2	2
Supplies and Materials	U519	129.2	490.0	619.2	490.0	-
* Contract Consulting Services	U521	-	270.1	270.1	270.1	-
* Contract Mgt/Prof. Services	U522	40.7	31.7	72.4	31.7	-
* Special Studies/Analyses	U523	-	-	-	-	-
* All Other Code 25	U524	31.4	555.8	587.2	555.8	-
TOTAL OPERATING EXPENSE BUDGET		3,350.0	9,222.6	12,572.6	9,222.6	
636(c) Requirements	U601	0	0	0	0	
TOTAL ALLOWANCE REQUIREMENTS	U000	3,350.0	9,222.6	12,572.6	9,222.6	

OTHER INFORMATION

Exchange Rate Used in Calculations: $ or LS 4.5
Estimated Inflation Rate:

U.S. Direct Hire Workforce Levels: Positions 26
Workyears 23.1

* Unit data must be provided.

Organization USAID SUDAN
Budget Plan Code

TABLE VIII - FY 1989 ESTIMATE
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	867.2	23.6	890.8	23.6	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	-
* Education Allowances	U106	92.7	0.0	92.7	0.0	7
Cost of Living Allowances	U108	151.0	0.0	151.0	0.0	-
Other Mission Funded Code 12	U110	42.0	0.0	42.0	0.0	-
* Post Assignment Travel	U111	46.8	0.0	46.8	0.0	11
* Post Assignment Freight	U112	295.5	6.0	301.5	6.0	11
* Home Leave Travel	U113	35.8	3.6	39.4	3.6	11
* Home Leave Freight	U114	29.1	12.0	41.1	12.0	11
* Education Travel	U115	20.9	2.0	22.4	2.0	7
* R & R Travel	U116	138.4	0.0	138.4	0.0	45
* Other Code 215 Travel	U117	15.0	0.0	15.0	0.0	3
Foreign National Direct Hire	U200	334.8	128.8	463.6	128.8	
* F.N. Basic Pay	U201	194.8	47.1	241.9	47.1	17
* Overtime/Holiday Pay	U202	23.0	3.1	26.1	3.1	3
All Other Code 11 - F.N.	U203	42.0	18.0	60.0	18.0	-
All Other Code 12 - F.N.	U204	75.0	58.0	133.0	58.0	-
Benefits - Former F.N. Pers.	U205	0.0	2.6	2.6	2.6	-
Contract Personnel	U300	1,136.0	3,275.8	4,412.3	3,275.8	
* PASA Technicians	U301	0.0	0.0	0.0	0.0	-
* U.S. PSC Salaries/Benefits	U302	667.5	0.0	667.5	0.0	14
All Other U.S. PSC Costs	U303	243.2	60.8	304.0	60.8	265
* F.N. PSC Salaries/Benefits	U304	173.4	3,210.0	3,383.4	3,210.0	-
All Other F.N. PSC Costs	U305	52.4	5.0	57.4	5.0	-
* Manpower Contracts	U306	0.0	0.0	0.0	0.0	-
Housing	U400	247.3	2,216.8	2,464.1	2,216.8	
* Residential Rent	U401	30.0	572.5	602.5	572.5	31
Residential Utilities	U402	0.0	433.7	433.7	433.7	-
Maintenance & Renovation	U403	15.5	378.5	394.0	378.5	-
* Quarters Allowances	U404	0.0	1.1	1.1	1.1	-
Residential Furniture/Equip	U405	98.2	78.2	176.4	78.2	-
Trans/Freight - Code 311	U406	98.6	256.2	354.8	256.2	-
* Security Guard Services	U407	0.0	496.6	496.6	496.6	-
Official Residence Allowance	U408	3.0	0.0	3.0	0.0	-
Representation Allowance	U409	2.0	0.0	2.0	0.0	-

* Unit data must be provided.

2884B

Organization USAID SUDAN
Budget Plan Code

TABLE VIII - FY 1989 ESTIMATE
Continued
($000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	714.2	3,390.6	4,104.7	3,390.6	
Office Rent	U501	0.0	384.5	384.5	384.5	-
Office Utilities	U502	0.0	14.0	14.0	14.0	-
Building Maint/Renovation	U503	49.0	101.3	150.3	101.3	-
Office Furniture/Equipment	U504	49.9	236.8	286.7	236.8	-
Vehicles	U505	0.0	348.3	348.3	348.3	-
Other Equipment	U506	100.0	126.8	226.8	126.8	-
Transportation/Freight	U507	74.0	139.4	213.4	139.4	-
Furn/Equip/Veh Repair/Maint	U508	70.3	305.4	375.7	305.4	-
Communications	U509	0.0	62.0	62.0	62.0	-
* Security Guard Services	U510	0.0	157.5	157.5	157.5	-
Printing	U511	0.0	10.0	10.0	10.0	-
* Site Visits - Mission	U513	39.0	173.4	212.4	173.4	301
* Site Visits - AID/W	U514	96.0	42.0	138.0	42.0	12
* Information Meetings	U515	6.0	0.0	6.0	0.0	2
* Training Attendance	U516	37.3	0.0	37.3	0.0	8
* Conference Attendance	U517	25.0	0.0	25.0	0.0	6
* Other Operational Travel	U518	0.0	0.0	0.0	0.0	-
Supplies and Materials	U519	122.6	404.5	527.1	404.5	-
* Contract Consulting Services	U521	0.0	47.5	47.5	47.5	-
* Contract Mgt/Prof. Services	U522	10.0	25.0	35.0	25.0	-
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	-
* All Other Code 25	U524	35.1	812.1	847.2	812.1	-
TOTAL OPERATING EXPENSE BUDGET		3,300.0	9,035.6	12,335.6	9,035.6	
636(c) Requirements	U601	0.0	0.0	0.0	0.0	-
TOTAL ALLOWANCE REQUIREMENTS	U000	3,300.0	9,035.6	12,335.6	9,035.6	

OTHER INFORMATION

Exchange Rate Used in Calculations: $1.0 = LS 4.45
Estimated Inflation Rate: 0

U.S. Direct Hire Workforce Levels: Positions 26
Workyears 27.7

* Unit data must be provided.

2885B

Organization: USAID Sudan

Table VIII(a)
Narrative

1. Reason for funding increase FY 89 to FY 90 -

The Bureau has provided budget levels for FY 89 and FY 90 which are basically straight lined from the FY 88 level. The Mission has attempted to meet these funding levels by carefully reviewing each line item to cut requirements to the absolute minimum without effecting the overall program strategy during the same period. The use of trust funds have been maximized, however, during the past six months, the Mission has been forced to use hard currency for certain expenses previously paid in local currency because of the continued weakening of the Sudanese Pound.

U100 Dollars-

In FY 88, the Mission agreed to accept two new hire mid-level USDH to double incumber positions for up to one year. Neither has been budgeted for in FY 88 and additional funding was not provided for this extra cost. This has resulted in actual workyear planning for both FY 89 and 90, above the Missions position ceiling. The increase in FY 90 is a result of a 70 percent turnover in staff during the FY.

U100 Trust Funds-

The Trust fund increase coincides with the explanation of Dollar funding above.

U200 Dollars-

This increase is based on an estimated 7 percent salary increase for the TCN direct hire employees. These employees receive their salary in dollars.

U200 Trust Funds-

Sudanese national direct hire employees are paid exclusively from Trust Funds. An 11 percent salary increase is budgeted plus increased benefits costs resulting from a FSN Survey Team visit in April 1988.

U300 Trust Funds-

An 11 percent salary increase is budgeted for the PSC FN employees. This has been offset by the Mission's continued effort to reduce expatriate staffing requirements and replace these employees with Sudanese nationals.

U400 Dollars-

The Mission is attempting to maximize the use of Trust Funds in all areas of procurement, however, we have standardized on appliances and other residential equipment which require dollar funding. The harsh environment in Sudan results in a shortened life of our residential equipment and appliances. The modest increase budgeted only covers the estimated increase in the new residential furniture contract.

U400 Trust Funds-

The budget increase attempts to meet only the inflationary increases expected by 1990. As Mission leases are renewed they are increasing by an average of 45 percent over rates set 3 years earlier.

Previous Page Blank

U500 Dollars-

To maintain less than a 5 percent increase in Office operations, the Mission has been forced to reduce staff travel and training participation by 13 trips under the FY 88 level. The main increase in this area is the increase in transportation cost. Certain off shore Trust Fund procurement still requires dollars for transportation costs.

U500 Trust Funds-

The major increase is an expected office rental increase in FY 90. The office lease will be renegotiated early FY 89. The full impact of the rate increase will be experienced in FY 90. Significant renovations have been carried out in FY 87 and 88. This is finished in FY-89 therefore providing some relief to the FY 90 budget.

2. Funding Shortages in FY 88 and/or FY 89-

In FY 88 the Mission assumed a major support effort in addressing the emergencies in Eastern, Southern and Western Sudan and in Ethiopia. The staffing requirements and support costs for this effort during the FY was $200,000. This included 8 months of TDY assistance prior to the transfer of a USDH detailed to the Refugee Affairs Coordination Office in the Embassy, the cost of this transfer, contracting for an Assistant Food for Peace Officer and contracting of a cleared locally hired US Citizen secretary. The Mission was not provided additional budgetary support for this effort, therefore, procurement and staff training was delayed to cover these costs.

In FY 87 and part of FY 88, the Mission paid the outgoing freight charges for Mission funded USDH transfers with Trust Funds. The international carriers refused local currency payments in early 1988. This was also the case with the purchase of international tickets for Sudanese staff when traveling for training and meetings. The Mission had been allowed to purchase these tickets with Trust Funds, but this was stopped in early 1988.

3. Management Improvements-

The following management improvements were implemented or are planned for implementation by FY 90.

a. Personnel- All foreign national PSCs (roughly 260) have been converted to the Foreign Service National local compensation plan. More that 40 percent of the PSCs were above the compensation plan.

b. Personnel- The Mission requested that the survey team also look into hiring practices for third country nationals (TCNs). The Mission has been trying to deal with TCN employees who are being paid above both FN and existing TCN compensation levels. A number of these individuals are in critical positions, where their skills are not readily available in the local employment market. In April 1988, a Foreign National Survey team reviewed the Missions TCN hiring practices and will be submitting recommendations for management improvements. In the meantime, efforts are continuing to replace third country nationals with Sudanese nationals to the maximum extent possible.

Previous Page Blank

c. GSO- Mission has moved to a new warehouse facility which is large enough to accommodate all of our GSO and Building and Maintenance needs. This has allowed the Mission to drop three other smaller leases which were used for storage facilities.

d. FAAS- The Mission continues to reduce its FAAS bill. On January 1, 1988, the Embassy was given notice that USAID was withdrawing from the JAO/PER support unit. The Mission SPARed a USDH Personnel Officer position for one tour to assist in the training of a National Personnel Staff Specialist and to undertake an orderly withdrawal from the JAO/PER. The Mission is presently preparing a cost analysis of the Customs and Shipping support provided by the JAO. A decision on possible withdraw from this unit will be made in CY 1988.

e. Data Management- The conversion to the MACS was completed in November 1987.

f. ADP training- Seventy-two employees were provided in-house word processing and data processing training during the past year.

g. Inventory- A reconciliation was completed of nonexpendable property, the first since 1984. Five auctions of unusable property netted a total of over $200,000 for return to the Headquarters. Savings are also expected in reduced storage capacity requirements.

h. Tax Liabilities- Established procedures for obtaining airline tickets without payment of the 25% local tax previously paid but not required under the bilateral agreement. Savings are estimated at $170,000 per year.

Project/OE Property- Completed a reconciliation of property inventories for OE and project-funded stocks. Replacement furniture and equipment covered by PIO/C's (in some cases, as old as four years) may now be ordered. We are working on a system to better control OE and project inventories in future to preclude such delays.

Security- Identified, in conjunction with RSO, 30 housing units for security upgrade over the next 18 months. State Department funds may only be used for direct hire residences, so the remainder of the housing will have to be upgraded from Mission OE funds. This will ensure proper security for AID contractors in Government-provided housing, and will permit reassignment of housing as needed between direct hire and contractor staff.

Support to Institutional Contractors- We are initiating a study to determine the extent to which we can provide administrative support to institutional contractors, and to develop methods for costing such support services for reimbursement from project funds.

4. Trust Funds

Trust Funds for the Mission's operating expense budget support are currently available through June 1990 from generations through 1987. (The Government of Sudan's fiscal year is July 1 to June 30.) The request for OE budgetary support are as follows:

(Thru June 30)	Amount Ls000's	Dollar Equiv.
1988	63,663	14,306
1989	77,000	17,303
1990	77,000	17,303

The increase in Trust Fund requirements is due to shifts from appropriated funds to Trust Funds for procurement of nonexpendable property, for Mission-funded travel (hotels and airline ticket taxes), and for personnel support (residential leases, fuel, packing and shipping materials, etc.), as well as to the variable commercial rate used (Ls 11 to the dollar in May 1988 versus the official rate of Ls 4.45 to the dollar).

Contracting in the current market requires daily adjustments in the commercial market rate as prices and the availability of commodities are volitile. We continue to try to identify additional opportunities for use of local currency in lieu of appropriated dollars.

Organization USAID

TABLE VIII(b)
Information on US PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
Public Health Advisor	0	110.7	107.0	100.2
Asst Project Officer	18.7	0	0	0
Communications Spec.	10.5	0	0	0
Agriculture Proj Officer	0	61.3	0	0
Agriculture Proj Officer	10.0	106.7	114.2	81.6
Project Dev Officer	15.0	105.7	107.9	115.6
Disaster Program Officer	37.5	101.2	95.2	118.4
Local Currency Coord.	75.0	104.3	67.3	68.7
A/Food for Peace	0	29.5	46.2	48.8
Project Development	51.6	0	0	0
Personnel Specialist	56.8	0	0	0
General Services Off.	88.8	107.0	74.5	155.6
Building Maint. Officer	78.4	118.9	150.4	61.0
Administrative Support	141.6	52.0	60.8	33.6
Secretary, Typing Pool	34.2	29.9	29.4	29.4
Secretary, GDO	38.2	39.9	31.9	31.9
Admin Assistant	3.0	18.0	16.3	16.3
Secretary III (English)	0	0	27.8	27.8
Housing & TDY Coord.	12.0	14.0	20.4	20.4
C&R Supervisor	29.4	32.3	22.2	22.2
Local Support Costs *	504.5	0	0	0
TOTAL	1,205.2	1,031.4	971.5	931.5

* In FY 1987, local support costs were funded from trust funds.

Organization USAID

TABLE VIII(b)
Information on FN PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
DIRECTOR'S OFFICE				
Admin Assistant III (Dir)				
CONTROLLER				
Supervisory Accountant				
Accountant Tech (4)				
Accountant MTCE Clerk				
Financial Analyst				
Voucher Examiner I (2)				
Voucher Examiner II (3)				
Voucher Examiner III				
General Financial Clerk				
Payroll Clerk				
Secretary I				
File Clerk				
Pay Lsn/Asst				
EXECUTIVE OFFICE				
Personnel Specialist (2)				
ADP System Administrator				
Housing & TDY Coord.				
Admin Specialist				
Civil Engineer				
Shipping Assistant				
Computer Operator Mgr				
Secretary III				
Personnel Clerk				
Personnel Assistant				
Secretary II				
Secretary I (3)				
Purchasing Agent (2)				
Procurement Agent				
Admin Assistant				
Customs Expediter				
Receptionist				
Switchboard Operator				
Mail Clerk (3)				
Telex Operator (2)				
Dup Eqmt Operator				
Electrician				
Motor Vehicle Supv				
Motor Pool Supv				
Dispatcher (4,5,5)				
Drivers (25,27,27)				
Truck Drivers (4,5,5)				

Forklift Driver

Veh Workshop Supv
Fuel Dispenser (2)
Labor Foreman
Vehicle Workshop Clerk
Auto Mechanic (5)
Motor Veh Svc Mn (2)
Maint Foreman (1,2,2)
Bldg Maint Foreman
Maint Electrician (2)
Electrician Generator
Electrician (2)
Asst Electrician (3)
Electrician Helper
Generator Mechanic (2)
Carpenter (3)
Asst Carpenter (2)
Welder (3)
Asst Welder (2)
Welder Helper (2)
AC Repairman (3)
AC Repair Helper (2)
Mason (2)
Asst Mason
Asst AC Mechanic
Supply Clerk (5)
Storedeeper NXP
Supply Clerk NXP
Supply Clerk REC
Painter (2)
Asst Painter
Painter Helper (3)
Plumber (3)
Asst Plumber (5)
Head Cleaner
Cleaner (11)
Gardener (3)
Whseman (2)
Clerk Typist
Secretary
Whse Laborer (12)
Storekeeper (2)
Supply Supv

ECONOMIC POLICY & PROG.

Research Assistant
Training Assistant
Library Assistant
Secretary III
Secretary III
Secretary II
Clerk

PROJECT OPERATIONS

Asst Proj Dev Off.
Executive Assistant

TRAINING PROGRAM

Secretary I
Trans/Lang Spec
Teacher/Trans II
Dev Trng Asst/Surveyor

GENERAL DEVELOPMENT

Assistant Proj Off.
Admin Assistant
Secretary II (2)
Secretary

ENGINEERING

Engineer (2)
Civil Engineer
Secretary II (2)

AGRICULTURAL DEVELOPMENT

Forester
Program Specialist (2)
Secretary II (3)

HEALTH/POPULATION

Program Specialist (3)
Secretary II (2)

JUBA STAFF

Special Asst Admin
Admin Asst
Asst GSO
Bookkeeper
Clerk Typist
Storekeeper
Supply Clerk
Mechanic (3)
Plumber
Asst Plumber
Painter
Toolkeeper
Drivers (5)
Supv Gardener
Laborers (12)
Supv Security Guard
Guards (18)

TOTAL FUNDING (Codes 11 & 12)	3,630.2	3,232.7	3,440.8	3,533.1
Dollars	130.6	229.0	225.8	156.0
Trust Funds	3,499.6	3,003.7	3,215.0	3,377.1

NOTE: Costs for individual positions are not provided, since 96% of the total funding is provided through the Trust Fund.

Organization: USAID Sudan

Table VIII(c)
Manpower Contract Detail

The Mission does not plan any manpower contracts for the periods covered by this submission.

Organization USAID/SUDAN

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

Description	FY 1987	FY 1988	FY 1989	FY 1990
Employee Shuttle Service	$ 75.8	$ 102.0	$ 126.7	$ 133.0
Preventive Maintenance/ADP	$ 28.0	$ 23.1	$ 24.3	$ 25.6
Preventive Maintenance/Photo Copy	- 0 -	$ 23.4	$ 24.1	$ 25.2
Residential Pest Control	$ 64.6	$ 12.0	$ 13.0	$ 14.0
PBX/Phone Maintenance	$ 12.0	$ 12.5	$ 13.3	$ 15.0
Residential Garbage Collection	$ 14.0	$ 24.4	$ 25.3	$ 26.0
Blue Nile Rec Site	$ 367.2	$ 385.7	$ 404.9	$ 190.0
Medical Support for FSN/EFCs	$ 106.6	$ 122.4	$ 128.6	$ 132.0
Shipping & Clearing	$ 65.5	$ 27.2	$ 29.0	$ 32.0
Temp. Adm Support	$ 20.5	$ 15.6	$ 17.0	$ 23.0
Charter Air Service (multiple year TF funded)	$ 850.8	- 0 -	- 0 -	- 0 -
Office/Warehouse Renovation	$ 260.0	$ 143.8	- 0	$ 114.5
Miscellaneous Khartoum Int'l Fair Temp Secretarial Services Short Term research/studies Temp char force Courier Services	$ 25.5	$ 37.6	$ 43.5	$ 50.0
TOTAL	$ 1,890.5	$ 929.7	$ 849.7	$ 780.3
(OE	$ 66.1	$ 72.1	$ 45.1	$ 43.0)
(TF	$ 1,824.4	$ 857.6	$ 804.6	$ 737.3)

4175K

Organization USAID Sudan

TABLE VIII(e)
Obligation for Acquisition, Operation
and Use of Information Technology Systems

Item and Explanation	FY 1987	FY 1988	FY 1989	FY 1990
1. Capital Investment:				
A. Purchase of Hardware				
MICROCOMPUTER	20.0	34.0	20.0	30.0
WORKSTATION	10.0		15.0	10.0
PRINTERS	7.0	31.6	20.0	15.0
OTHER PERIPHERAL & SPARES	19.2	29.0	30.0	25.0
B. Purchase of Software				
VS SOFTWARE	5.0	6.0	7.0	10.0
PC SOFTWARE	3.0	5.0	8.0	10.0
C. Site Facility				
SUBTOTAL Section 1	64.2	105.6	100.0	100.0
2. Personnel:				
A. Compensation, Benefits, and Travel	Personnel support provided by personal services contractors.			
B. Workyears				
3. Equipment Rental, Space and Other Operating Costs:				
A. Lease of Equipment				
B. Space	*6.3	*6.5	*7.5	*8.5
C. Supplies and Materials	24.0	26.5	27.0	30.0
D. Non-Commercial Training	4.6		10.0	10.0
	*20.0	*10.0	*10.0	*10.0
SUBTOTAL Section 3	54.9	43.0	54.5	58.5
Sub-total Dollars	28.6	26.5	37.0	40.0
Sub-total *Trust Funds	*26.3	*16.5	*17.5	*18.5

2862B

Organization USAID Sudan

TABLE VIII(e)
(Continued)

Item and Explanation	FY 1987	FY 1988	FY 1989	FY 1990
4. Commercial Services:				
A. Computer Time				
B. Leased Telecommunications Services				
C. Operations and Maintenance				
(1) Operations				
(2) Maintenance:				
Other than WANG				
WANG (local funding)				
WANG (A.I.D./W funding)				
D. Systems Analysis and Programming		*10.0	*15.0	*15.0
E. Systems Design and Engineering				
F. Studies and Other				
SUBTOTAL Section 4	0.0	10.0	15.0	15.0
Sub-total *Trust Funds		*10.0	*15.0	*15.0
5. TOTAL COST	119.1	158.6	169.5	173.5
TOTAL DOLLARS	92.8	132.1	137.0	140.0
TOTAL TRUST FUNDS	26.3	26.5	32.5	38.5
TOTAL WORKYEARS (from item 2A)				
6. Mission Allowance Levels:				
A. Existing Systems	27.2	32.0	45.0	45.0
B. New/Expanded Systems	37.0	73.6	55.0	55.0

ANNEX I
TABLE VIII[g]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

Posno./ SACode*	Position Title	Program Management Responsibility	FY 1988	FY 1989	FY 1990
1006	Mission Director	NONE	1	1	1
1011	Deputy Mission Dir (i)	NONE	1	1	1
1016	Secretary (b)	NONE	1	1	1
2005	Controller	NONE	1	1	1
2010	Sup Final Mgt Off	NONE	.2	1	1
3007	Sup Executive Off (h)	NONE	1	.8	0
3010	Sup Executive Officer	NONE	.3	1	1
3012	Executive Officer	NONE	.8	1	1
3025	Personnel Officer	NONE	1	1	.8
3106	Contract Officer	NONE	1	1	1
NEW	Contract Officer	NONE	0	.3	1
4005	Cmdty Mgt Officer	NONE	1	1	1
5008	Sup Program Ecs Off	NONE	1	1	1
5011	Program Officer	650-0510- PD&S	1	1	1
5025	Program Economist	650-0071- PAIP	1	1.7	1
6005	Sup Project Dvl Off(f)	NONE	1	1	.7
6105	General Devl Off (a) (c)	PL 480 TITLE I PL 480 TITLE II 650-9999- Emergency Programs 650-9010- Emergency Food Transport 650-9004- Emergency Drght Relief 650-9014- Food Transport	1	1	1
NEW	Special Project Off (Embassy Detail)		.2	1	.9

6208	Project Dvl Off		1.1	1	1
6211	Project Dvl Off	650-0012- RGL Finance & Plng	1	1	1
6215	VACANT		0	.8	1
6305	Engineering Off (d)	650-0069- Western Ag Mkt Rd 650-0059- Energy Plng & Mgnt	1	1.1	1
6311	Engineering Off (e)	650-0054- KORAG 650-0043- SORMAR 650-E-610- Grant for Roads & Bridges 650-E-604- Grant Railroad & Roads Rehab	1	1	1
6315	Engineering Off	650-0050- Port Sudan Water 650-0065- Gedaref Water 650-E-607- SCF Emergency Wateryard/Forestry Rehab 650-E-606- North Kordofan Interim Water Supply	1	1	1
7005	Sup Agrl Dvl Off		.5	0	0
7006	Sup Agrl Dvl Off	650-0020- WSARP 650-0082- SRAD TITLE XII Sorgyum/Millet CRSP TITLE XII Peanut CRSP	.8	1	1
7007	Agricultural Dvl Off	650-0047- APS 650-0999- Locust Control 650-E-609- SERISS	1	1	1
8005	Hlth/Pop Dv Off PHSN	650-0000- UNICEF Hlt & Water 650-0030- Rural Hlt Support 650-0073- Hlt Constraints to Rural Production	.4	1	1
8010	Population Dvl Off	650-0063- Model Family Plng 650-0072- Comm'l Retail Sales	.8	1	1
		Total Positions	26	26	26
		Total Workyears	23.1	27.7	26.4

* SACode - Special Activity Codes:

(a) Disaster Relief Officer
(b) EEO Officer
(c) Emergency Preparedness Officer
(d) Energy Officer
(e) Environmental Officer
(f) PVO Officer
(g) Private Enterprise Officer
(h) Security Officer
(i) Women-in-Development Officer
(j) Other [Specify]:

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

doc. 4139K

ANNEX I
TABLE VIII[h]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1988	FY 1989	FY 1990
03	Management (Completes Trng. 01/89)	.8	.3	0
94	Project Off (Completes Trng. 10/89)	0	.7	.3
11	Economist (Completes Trng. 05/90)	0	.7	.3
	Total Positions	1	3	2
	Total Workyears	.8	1.7	.6

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

doc. 4140K

ANNEX I
TABLE VIII[i]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
FSNDH	Chauffeur (Director)	TF	1	1	1
FSNDH	Cashier	TF	1	1	1
FSNDH	Secretary (Controller)	TF	1	1	1
TCNDH	Chief Accountant	OE	1	1	1
TCNDH	Accountant	OE	1	1	1
TCNDH	Accountant	OE	1	.5	0
TCNDH	Fin. Analyst	OE	.7	1	1
FSNDH	Budget Analyst (Econ Policy)	TF	1	1	1
FSNDH	Purchasing Agent	TF	.9	1	1
TCNDH	Elec/Radio/Off Equip.Tech.	OE	1	.9	0
TCNDH	Bldg Maint. Superint.	OE	1	1	1
FSNDH	Secretary (Commodity Mgt)	TF	1	1	1
FSNDH	Prpgram Assistant(AGR)	TF	1	1	1
FSNDH	Chauffeur (Motor Pool-Juba)	TF	1	1	1
TCNDH	Program Asst (Health-Juba)	OE	1	1	1
FSNDH	Participant Trng Spec	TF	.9	.9	.9
FSNDH	Personnel Asst/Trainee	TF	0	1	1
FSNDH	Motor Vehicle Sup	TF	0	1	1
	TOTAL POSITIONS		18	18	18
	TOTAL WORKYEARS		15.6	17.3	15.9
	Total Positions	OE	7	7	7
	Total Workyears	OE	6.7	6.4	5
	Total Positions	TF	11	11	11
	Total Workyears	TF	8.9	10.9	10.9

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

doc. 4141K

ANNEX I
TABLE VIII(j)
FY 1990 ANNUAL BUDGET SUBMISSION
Information on Part-Time
Direct Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
FSNDH	Participant Training Spec	TF	.9	.9	.9
	Total Positions	TF	1	1	1
	Total Workyears	TF	.9	.9	.9

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

doc. 4142K

ANNEX I
TABLE VIII[k]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
USPSC	PUBLIC HLT ADV (HPN)	OE	.7	1	.9
USPSC	AGR PROJ OFFICER	OE	.5	0	0
USPSC	AGR PROJ OFFICER	OE	.1	1	1
TCNPSC	FORESTER	OE	1	.7	0
USPSC	PROJECT DVL OFFICER	OE	.7	1	.4
USPSC	DISASTER PROG OFFICER	OE	.7	1	1
USPSC	LOCAL CURRENCY CORD	OE	1	1	.9
USPSC	A/FOOD FOR PEACE	OE	.2	1	.1
USPSC	GENERAL SERVICE OFFICER	OE	1	1	1
USPSC	BUILDING MAINTENANCE OFF	OE	1	1	1
TCNPSC	SUP ACCOUNTANT	OE	1	1	.7
USPSC	ADMINISTRATIVE SUPPORT	OE	.5	.5	.5
TCNPSC	ADMIN ASSISTANT	OE	1	.5	0
TCNPSC	PERSONNEL SPECIALIST	OE	1	1	1
TCNPSC	ADP SYSTEM ADMIN	OE	1	1	1
FSNPSC	ADM ASST. III (DIR)	TF	1	1	1
TCNPSC	SECRETARY III (EPP)	TF	1	.5	0
FSNPSC	Secretary III (EPP)	TF	0	.7	1
FSNPSC	SECRETARY II (EPP)	TF	1	1	1
FSNPSC	SECRETARY 1 (EPP)	TF	1	1	1
FSNPSC	TRANSL/LANG. SPEC. (EPP)	TF	1	1	1
FSNPSC	TEACHER/TRANSLATOR II (EPP)	TF	1	1	1
FSNPSC	DEV. TRG ASST/SURVEYOR (EPP)	TF	1	1	1
FSNPCS	RESEARCH ASSISTANT (EPP)	TF	1	1	1
FSNPSC	TRANING ASSISTANT (EPP)	TF	1	1	1
FSNPSC	LIBR ASST (TECH. SERV)(EPP)	TF	1	1	1

FSNPSC	CLERK (EPP)	TF	1	1	1
FSNPSC	ASST. PROJ OFF (GDO)	TF	1	1	1
TCNPSC	SECRETARY II (GDO)	TF	1	1	1
FSNPSC	SECRETARY II (GDO)	TF	1	1	1
FSNPSC	SECRETARY (GDO)	TF	1	1	1
FSNPSC	ASST. PROJ DEV OFF (PO)	TF	1	1	1
FSNPSC	EXEC. ASSISTANT (PO)	TF	1	1	1
FSNPSC	SECRETARY II (PO)	TF	1	1	1
TCNPSC	SECRETARY II (PO)	TF	1	1	1
FSNPSC	ENGINEER (ENG)	TF	1	1	1
FSNPSC	CIVIL ENGINEER (ENG)	TF	1	1	1
FSNPSC	ENGINEER	TF	.3	1	1
USPSC	SECRETARY III (ENG)	OE	1	1	1
TCNPSC	SECRETARY II (ENG)	TF	1	0	0
FSNPSC	SECRETARY II (ENG)	TF	.2	1	1
FSNPSC	PROGRAM SPECIALIST (AGR)	TF	1	1	1
FSNPSC	PROGRAM SPECIALIST (AGR)	TF	1	1	1
TCNPSC	SECRETARY II (AGR)	TF	1	1	1
TCNPSC	SECRETARY II (AGR)	TF	.7	0	0
FSNPSC	SECRETARY II (AGR)	TF	.3	1	1
FSNPSC	PROGRAM SPECIALIST (HPN)	TF	1	1	1
FSNPSC	PROGRAM SPECIALIST (HPN)	TF	1	1	1
FSNPSC	PROGRAM SPECIALIST (POP)	TF	1	1	1
USPSC	SECRETARY	OE	1	1	1
USPSC	SECRETARY (GDO)	OE	0	1	1
USPSC	ADMINISTRATIVE ASST	OE	0	.6	.6
FSNPSC	SECRETARY II (HPN)	TF	1	1	1
FSNPSC	SECRETARY II (HPN)	TF	1	1	1
TCNPSC	ACCOUNTANT TECH (CONT)	TF	1	1	1
TCNPSC	VOUCHER EXAMINER II (CONT)	TF	1	.8	0
FSNPSC	VOUCHER EXAMINER II (CONT)	TF	0	.5	1
TCNPSC	ACCOUNTANT TECH (CONT)	TF	1	.9	0
FSNPSC	ACCOUNTANT TECH	tf	0	.2	1
FSNPSC	ACCOUNTANT TECH (CONT)	TF	1	1	1

FSNPSC	VOUCHER EXAMINER III (CONT)	TF	1	1	1
FSNPSC	VOUCHER EXAMINER II (CONT)	TF	1	1	1
FSNPSC	FILE CLERK (CONT)	TF	1	1	1
TCNPSC	PAY LSN/ASST (CONT)	TF	1	1	.8
FSNPSC	VOUCHER EXAMINER I (CONT)	TF	1	1	1
FSNPSC	FINANCIAL ANALYST (CONT)	TF	1	1	1
FSNPSC	ACCOUNTANT MTCE CLERK (CONT)	TF	1	1	1
FSNPSC	SECRETARY I (CONT)	TF	1	1	1
FSNPSC	GENERAL FINANCIAL CLERK (CONT)	TF	1	1	1
FSNPSC	PAYROLL CLERK (CONT)	TF	1	1	1
FSNPSC	VOUCHER EXAMINER I (CONT)	TF	1	1	1
TCNPSC	HOUSING &TDY COORD (EXO)	TF	1	.5	0
USPSC	HOUSING & TDY COORD (EXO)	OE	0	.7	.7
FSNPSC	ADMIN SPECIALIST (EXO)	TF	1	1	1
TCNPSC	CIVIL ENGINEER (EXO/ADM)	TF	.3	0	0
FSNPSC	SHIPPING ASST (EXO)	TF	1	1	1
FSNPSC	COMPUTER OPERATOR MGR (EXO)	TF	1	1	1
USPSC	C&R SUPERVISOR (EXO)	OE	1	1	1
TCNPSC	SECRETARY III (EXO)	TF	1	1	1
FSNPSC	PERSONNEL CLERK (EXO)	TF	1	1	1
FSNPSC	PERSONNEL SPECIALIST (EXO)	TF	.3	1	1
FSNPSC	PERSONNEL ASST	TF	0	.9	1
FSNPSC	SECRETARY II (EXO)	TF	1	0	0
FSNPSC	SECRETARY II (EXO/BMO)	TF	1	1	1
TCNPSC	SECRETARY I (EXO/BMO)	TF	1	1	0
FSNPSC	SECRETARY I	TF	0	.3	1
FSNPSC	SECRETARY I (EXO/GSO)	TF	1	1	1
TCNPSC	PURCHASING AGENT (EXO/GSO)	TF	1	1	1
TCNPSC	PROCUREMENT AGENT (EXO/GSO)	TF	1	1	1
FSNPSC	ADMIN ASST(EXO)	TF	1	1	1
FSNPSC	PURCHASING AGENT (EXO/GSO)	TF	1	1	1
FSNPSC	CUSTOMS EXPEDITOR (EXO)	TF	1	1	1
FSNPSC	RECEPTIONIST (EXO)	TF	1	1	1
FSNPSC	SWITCHBOARD OPER/RECEPT (EXO)	TF	1	1	1

FSNPCS	MAIL CLERK (EXO)	TF	1	1	1
FSNPSC	MAIL CLERK (EXO)	TF	1	1	1
FSNPSC	MAIL CLERK (EXO)	TF	1	1	1
TCNPSC	TELEX OPERATOR (EXO)	TF	1	.8	0
FSNPSC	TELEX OPERATOR (EXO)	TF	0	.5	1
TCNPSC	DUP. EQUIP OPER (EXO)	TF	.7	0	0
FSNPSC	DUP. EQUIP OPER (EXO)	TF	.3	1	1
FSNPSC	ELECTRICIAN (EXO)	TF	1	1	1
TCNPSC	MOTOR VEHICLE SUPV (EXO/MP)	TF	1	1	1
FSNPSC	MOTOR POOL SUPV EXO/MP)	TF	.3	1	1
FSNPSC	DISPATCHER (EXO/MP)	TF	4	5	5
FSNPSC	DRIVERS (EXO/MP)	TF	25	27	27
FSNPSC	TRUCK DRIVER (EXO/MP)	TF	4	5	5
FSNPSC	FORKLIFT DRIVER (EXO/MP)	TF	1	1	1
FSNPSC	VEH WORKSHOP SUPV (EXO/VWS)	TF	1	1	1
FSNPSC	FUEL DISPENSER (EXO/VWS)	TF	2	2	2
FSNPSC	LABOR FOREMAN (EXO/GSO)	TF	1	1	1
FSNPSC	VEHICLE WKSH CLERK (EXO/VWS)	TF	1	1	1
FSNPSC	AUTO MECHANIC (EXO/VWS)	TF	5	5	5
FSNPSC	MOTOR VEHICLE SVC MN (EXO/VWS)	TF	2	2	2
FSNPSC	MAINTENANCE FOREMAN (EXO/BMO)	TF	1	2	2
TCNPSC	MAINTENANCE FOREMAN (EXO/BMO)	TF	1	1	1
TCNPSC	BLDG MAINT FOREMAN (EXO/BMO)	TF	1	1	.5
TCNPSC	MAINTENANCE ELECTRICIAN (EXO/BMO)	TF	1	1	.5
TCNPSC	ELECTRICIAN GENERATOR (EXO/BMO)	TF	1	1	.5
FSNPSC	MAINT/ELECTRICIAN (EXO/BMO)	TF	1	1	1
FSNPSC	ELECTRICIAN (EXO/BMO)	TF	1	1	1
FSNPSC	ASST ELECTRICIAN (EXO/BMO)	TF	1	1	1
FSNPSC	ASST ELECTRICIAN (EXO/BMO)	TF	1	1	1
FSNPSC	ASST ELECTRICIAN (EXO/BMO)	TF	1	1	1
FSNPSC	ASST ELECTRICIAN (EXO/BMO)	TF	1	1	1
FSNPSC	ELECTRICIAN (EXO/BMO)	TF	1	1	1
FSNPSC	ELECTRICIAN HELPER (EXO/BMO)	TF	1	1	0
TCNPSC	GENERATOR MECHANIC (EXO/BMO	TF	1	.3	0

FSNPSC	GENERATOR MECHANIC (EXO/BMO)	TF	0	.9	1
TCNPSC	CARPENTER (EXO/BMO)	TF	1	0	0
TCNPSC	CARPENTER (EXO/BMO)	TF	1	.5	0
FSNPSC	CARPENTER (EXO/BMO)	TF	0	1	1
FSNPSC	ASST CARPENTER (EXO/BMO)	TF	1	1	1
FSNPSC	ASST CARPENTER (EXO/BMO)	TF	1	1	0
TCNPSC	WELDER (EXO/BMO)	TF	1	1	0
TCNPSC	WELDER (EXO/BMO)	TF	1	.6	0
FSNPSC	WELDER (EXO/BMO)	TF	0	.9	1
FSNPSC	ASST. WELDER (EXO/BMO)	TF	2	2	2
FSNPSC	WELDER HELPER (EXO/BMO)	TF	1	1	1
FSNPSC	WELDER HELPER (EXO/BMO)	TF	1	0	0
TCNPSC	A/C REPAIRMAN (EXO/BMO)	TF	1	.5	0
TCNPSC	A/C REPAIRMAN (EXO/BMO)	TF	1	1	0
FSNPSC	A/C REPAIRMAN (EXO/BMO)	TF	0	.9	1
FSNPSC	A/C REPAIR HELPER (EXO/BMO)	TF	1	0	0
TCNPSC	A/C REPAIR (EXO/BMO)	TF	1	1	1
FSNPSC	A/C REPAIRMAN HELPER (EXO/BMO)	TF	1	0	0
TCNPSC	MASON (EXO/BMO)	TF	1	1	0
FSNPSC	MASON (EXO/BMO)	TF	.5	1	1
FSNPSC	ASST MASON (EXO/BMO)	TF	1	1	0
FSNPSC	ASST A/C MECHANIC (EXO/BMO)	TF	1	1	1
FSNPSC	SUPPLY CLERK (EXO/BMO)	TF	1	1	1
FSNPSC	STOREKEEPER NXP (EXO/BMO)	TF	1	1	1
FSNPSC	SUPPLY CLERK NXP (EXO/BMO)	TF	1	1	1
FSNPSC	SUPPLY CLERK REC (EXO/BMO)	TF	1	1	1
TCNPSC	PAINTER (EXO/BMO)	TF	1	.3	0
TCNPSC	PAINTER (EXO/BMO)	TF	1	.6	0
FSNPSC	ASST PAINTER (EXO/BMO)	TF	1	1	1
FSNPSC	PAINTER HELPER (EXO/BMO)	TF	1	1	1
FSNPSC	PAINTER HELPER (EXO/BMO)	TF	2	2	2
TCNPSC	PLUMBER (EXO/BMO)	TF	1	.5	0
TCNPSC	PLUMBER (EXO/BMO)	TF	1	1	.5
FSNPSC	PLUMBER (EXO/BMO)	TF	0	.9	1

FSNPSC	ASST PLUMBER (EXO/BMO)	TF	1	1	1
FSNPSC	ASST PLUMBER (EXO/BMO)	TF	1	1	1
FSNPSC	ASST PLUMBER (EXO/BMO)	TF	1	0	0
FSNPSC	ASST PLUMBER (EXO/BMO)	TF	1	0	0
FSNPSC	ASST PLUMBER (EXO/BMO)	TF	1	0	0
FSNPSC	HEAD CLEANER (EXO/GSO)	TF	1	1	1
FSNPSC	CLEANER (EXO/GSO)	TF	11	11	11
FSNPSC	GARDENER (EXO/GSO)	TF	3	3	3
FSNPSC	SUPPLY CLERK (EXO/GSO)	TF	1	1	1
FSNPSC	W/HSEMAN (EXO/GSO)	TF	2	2	2
FSNPSC	CLERK/TYPIST (EXO/GSO)	TF	1	1	1
FSNPSC	SECRETARY	TF	.9	1	1
FSNPSC	W/HOUSE LABORER (EXO/BMO)	TF	12	12	12
FSNPSC	STOREKEEPER (EXO/BMO)	TF	1	0	0
FSNPSC	SUPPLY SUPVR (EXO/GSO)	TF	1	1	1
FSNPSC	STOREKEEPER (EXO/BMO)	TF	3	3	3
FSNPSC	SUPPLY CLERK	TF	2.2	3	3
	JUBA STAFF				
FSNPSC	SPECIAL ASST ADMIN	TF	1	1	1
FSNPSC	ADMINISTRATIVE ASST II	TF	1	1	1
FSNPSC	ASST GSO	TF	1	1	1
FSNPSC	BOOKKEEPER	TF	1	1	1
FSNPSC	CLERK TYPIST	TF	1	1	1
FSNPSC	STORKEEPER	TF	1	1	1
FSNPSC	SUPPLY CLERK	TF	1	1	1
FSNPSC	MECHANIC	TF	3	3	3
FSNPSC	PLUMBER	TF	1	1	1
FSNPSC	ASST PLUMBER	TF	1	1	1
FSNPSC	PAINTER	TF	1	1	1
FSNPSC	TOOLKEEPER	TF	1	1	1
FSNPSC	DRIVERS	TF	5	5	5
FSNPSC	GARDENER SUPV	TF	1	1	1
FSNPSC	LABORERS	TF	12	12	12
FSNPSC	SECURITY GUARD SUPV	TF	1	1	1
FSNPSC	GUARDS	TF	18	18	18

Total Positions	OE	15	15	15
Total Workyears	OE	14.4	19.0	16.4
Total Positions	TF	268	274	274
Total Workyears	TF	257.0	259.5	245.8

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

doc. 4143K

Country/Office SUDAN

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	ACTUAL (3) FY 1988		ESTIMATED (1) FY 1989		PROJECTED (1) FY1990	
COMMODITIES	$	MT	$	MT	$	MT
Title I						
Wheat	21.0	165.0	28.0	231.0	28.0	231.0
Wheat Flour (2)	8.2	60.0	12.0	103.0	12.0	103.0
Ocean Transportation (Estimated)	10.8	-	-	-	-	-
Total	40.0	225.0	40.0	334.0	40.0	334.0
of which Title III						
NONE FORESEEN AT THIS TIME						
Total						

COMMENT:

(1) Allocation of dols in millions based on Option III Maintenance Concepts paper - (draft)

Price of commodities based on official revised USDA commodity prices PL 480 I/III, II and Section 416 (State 386499 - FY88)

(2) Includes wheat flour converted using conversion factor of 1.388

(3) This figure includes approx. $17.0 million, as per State 120025 (2nd shipment and freight), which has not been finalized.

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE SUDAN

PL 480 TITLE I/III

SUPPLY AND DISTRIBUTION
(000 Metric Ton)

STOCK SITUATION	FY 1989	ESTIMATED FY 1990
Commodity - Wheat		
Beginning Stocks	-	-
Production	200	250
Imports	484	450
Concessional	434	280
Non-Concessinal	50	170*
Consumption	684 (1)	700 (2)
Ending Stocks	-	-

Commodity - _____
Beginning Stocks
Production
Imports
Concessional
Non-Concessinal
Consumption
Ending Stocks

Comment:

(1) At a projected wheat equivalent requirement of 62,500 MT per month, (A figure derived from using actual supply for 1987, and without any increase in population, demand increases or increased urban refugee flows during 1988), the Governement of Sudan will be out of wheat/wheat flour in 10 months.

(2) Assuming consumption increases at a rate of 10-15 percent, sorghum and composite flour will replace 20 percent, but Sudan will depend on commercial wheat to cover the gap

*PL 480 Title I FY 88 UMR - Unrealistic in current GOS fiscal situation.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country SUDAN

Sponsor's Name SCF

A. Maternal and Child Health. . . . . Total Recipients NA

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total MCH			

B. School Feeding. . . . . .Total Recipients NA

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total Slchool Feeding			

C. Other Child Feeding . . . . . .Total Recipients NA

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total Other Child Feeding			

D. Food for Work . . . . . .Total Recipients 82,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
82,000	NFDM	908	100
	V.O	320	234
	W. FLOUR	1,980	450
Total Food for Work		3,108	785

E. Other (Specify) EMERGENCY FOOD RELIEF. Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total Other			

II. Sponsor's Name SCF

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country SUDAN

Sponsor's Name ADRA

A. Maternal and Child Health. . . . . Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
15,000	NFDM	345	230
	V.O.	435	48
	LENTILS	1,100	422
Total MCH		1,880	700

B. School Feeding. . . . . .Total Recipients NA

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total Slchool Feeding			

C. Other Child Feeding . . . . . .Total Recipients NA

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total Other Child Feeding			

D. Food for Work . . . . . .Total Recipients NA

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total Food for Work			

E. Other (Specify) EMERGENCY FOOD RELIEF Total Recipients 1,500

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
1,500	(included in MCH to tal above)		
Total Other			

II. Sponsor's Name ADRA

PRIVATIZATION PLANS

(a) Progress made since last year.

The environment for privatization in Sudan has improved little since the last ABS. For example, last year the Mission noted that the World Bank and the GOS had agreed on a project designed to reform public enterprises, and that the Mission was concerned about the GOS's commitment to the project. In public discussions with donors, the GOS references the Bank project as a center piece of its parastatal reform strategy, yet the project, slated to have started in September 1987, has still not released any terms of reference to start the contractor(s) selection process and is, as of April 1988, already eight months behind schedule.

Nevertheless, over the course of this past year, the Mission has made some progress in its attempts to promote privatization in Sudan. Among the actions initiated are:

-- persuading the GOS to decide to undertake a commercial (private sector) trial to produce composite wheat-sorghum flour and bread. A successful commercial trial has the potential to increase the capacity of the private sector to increase the consumption of domestically produced sorghum, reduce foreign exchange costs through the reduction of wheat imports, and reduce the present bread subsidy.

-- participating in a multi-donor effort to reduce public employment by supporting the development and financing of a fund to finance the early retirement of redundant employees of the Sudan Railway Corporation and the divestiture of SRC operations that could be more efficiently undertaken in the private sector and that have no direct bearing on railway operations (e.g., brick factory, and so forth). If this activity is successful, it could serve as a model for reducing the size of other public enterprises in Sudan, and help move along the implementation of the World Bank's currently delayed public enterprise project.

-- financing a study on the commercial feasibility of producing infant weaning formula based on locally available products. If this activity is undertaken by a private sector firm, it has the potential of helping reduce the child malnutrition problem in Sudan.

(b) Short term and long-term targets of opportunity.

The most important action the Mission will be undertaking in the short-term is the private sector profile and assessment. These two studies will help guide the Mission in developing a comprehensive private sector strategy. Nevertheless, the Mission will continue its efforts in the areas noted in (a) as well as explore other targets of opportunity, such as

-- analyze the feasibility of encouraging the GOS to alter its gum arabic pricing and marketing policies. Preliminary indications are that a market-driven pricing and more open marketing system could increase incomes of gum arabic producers, particularly producers in traditional rainfed areas of the West and increase foreign exchange earnings, while also having some positive environmental implications through the preservation, and perhaps expansion, of gum arabic trees/bushes.

Previous Page Blank

-- analyze the commercial feasibility of producing oral rehydration solutions in Sudan for use domestically and for export to surrounding countries.

(c) Proposed strategy for privatization.

As noted in (b), the Mission is in the process of developing a comprehensive privatization strategy, starting with a private sector profile and assessment. The resulting strategy will be a more explicit formulation of the overall Mission strategy whose primary objective is to reduce the GOS role in and control over the economy while increasing the role of market forces, hence greater private sector participation in the economy. Once the Mission private sector strategy is developed, a more detailed time frame and resource requirement schedule can be presented in next year's ABS.

(d) Projected time frame and new Mission financial resources.

Activity:	Composite Flour and Bread Trial
Time Frame:	Ongoing, GOS currently working out details on how to proceed
New Mission Cost:	$200,000 from PD&S or use existing PAIP project, other donor (EEC) expected to contribute
Activity:	SRC Rationalization Fund
Time Frame:	Ongoing, GOS currently undertaking two Mission-funded studies
New Mission Cost:	None, will use existing local currency funds
Activity:	Private Sector Profile and Assessment
Time Frame:	June-Aug, 1988
New Mission Cost:	None, AFR/PRE finance dollar cost, Mission finance local currency cost from trust funds
Activity:	Gum Arabic Pricing and Marketing Reform
Time Frame:	PD&S-funded feasibility study during June-August, 1988, further development on results of the study
New Mission Cost:	None, funded from FY 88 PD&S
Activity:	Feasibility of Commercial Production of Oral Rehydration Solution
Time Frame:	July-August, 1988
New Mission Cost:	None, to be funded from existing local currency funds

-- support the AID/W approval for an unsolicited proposal to develop water resources in Sudan by a joint U.S.-Sudanese business venture.

Activity:	Private Sector Water Development
Time Frame:	Could start within next 12 months, depending on AID/W approval process
New Mission Cost:	US$1.0 million in FY 88 or 89, local currency costs funded from trust funds.

Previous Page Blank

FY 1990 Annual Budget Submission
Table to Annex H
Micro, Small and Small Farm Enterprises

ESF and DA
Dollar Commitments for Micro
And Small Enterprise Programs
(U.S. Dollars Thousands)

		FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I.	ESF Dollar Commitments	-0-	-0-	-0-
	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	-	-	-
II.	DA Dollar Commitment	573	573	573
	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	573	573	573

Reference: Khartoum 3363 (3/88)

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

		FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I.	ESF Dollar Commitments			
	A. For Micro Enterprises			
	1. For Credit	56	111	111
	2. For TA/Training	2	3	3
	B. For Small Enterprises			
	1. For Credit	56	82	82
	2. For TA/Training	2	3	3
	C. For Small Farmer			
	1. For Credit	306	361	361
	2. For TA/Training	107	103	103
II.	DA Dollar Commitment	-0-	-0-	-0-
	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	-	-	-

2868B

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

1. Project Number: 650-0030 2. Subproject Number: ____ 3. COUNTRY: SUDAN
4. Project Title: Sudan: Rural Health Support
5. Project Beginning Date: 03/27/80 6. Project Activity Completion Date (PACD): 08/29/90
7. Current Project Status: (Circle One) 1 – Proposed (2) – Ongoing 3 – Discontinued 4 – Completed
8. For each contract or grant, please provide the A.I.D. contract (or grant) number, the COMPLETE name of the contractor (or grantee), the name of the implementing agency/organization and the type of organization for each. SEE CODES BELOW. USE ADDITIONAL SHEETS IF NECESSARY. PLEASE PRINT OR TYPE.

		Type of Organization
Principal Contractor/ Grantee:	One America, Inc.	5
Principal Implementing Agency/Organization:	Government of Sudan, Ministry of Health	8
Other Contractors/Grantees/Implementing Agencies/Organizations:		
Contractor/Grantee:	AMREF	2
Implementing Agency/ Organization:		
Contractor/Grantee:		
Implementing Agency/ Organization:		

Codes for Type of Contractor/Grantee/Implementing Agent: (Place Appropriate Code on Lines Provided Above)

1 – Non-Profit/Private Voluntary Organizations/US	4 – University	7 – Multilateral Agency
2 – Non-Profit/Private Voluntary Organizations/LOCAL	5 – Private Sector (For Profit)	8 – Host Country/Government
3 – Non-Profit/Other (Includes NGOs)	6 – U.S. Government	9 – Host Country/Other

9. Life of Project Budget: (A.I.D. Funds from ALL funding accounts) $ 18,603

10. Other Funding Sources:

ACCOUNT	LIFE OF PROJECT BUDGET (In Thousands)
PL-480/Title I	$
PL-480/Title II (Including Value of Food and Monetization)	$
PL-480/Title III	$
HOST GOVERNMENT: (US $ Equivalent)	$ 3,984
OTHER DONORS: (Identify)	
A. UNICEF Funds:	$
B.	$
C.	$
TOTAL, ALL SOURCES	$ 22,587

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

11. Program Functions:
(Life of Project Attributions From ALL Funding Accounts)

		PER CENT ATTRIBUTION	COMPLETE SCHEDULES
CHILD SURVIVAL:	Oral Rehydration/Diarrheal Diseases	30 %	1 AND 2
	Immunization/Vaccination	30 %	1 AND 3
	Nutrition	____ %	1 AND 4
	High Risk Births (e.g., Birth Intervals, Maternal Age, High Parity)	28 %	1 AND 5
	Other Child Survival Activities	____ %	1 AND 6

Nutrition — Includes: (Circle All That Apply)
1 – Breastfeeding
2 – Growth Monitoring
3 – Infant/Child Feeding Practices
4 – Vitamin A

PORTION OF "OTHER FUNCTIONS" LISTED BELOW ATTRIBUTABLE TO CHILD SURVIVAL — Are Any of the Following Types of Activity Included? (Circle All That Apply)
1 – Acute Respiratory Infection
2 – Water & Sanitation
3 – Disease Control/Malaria
4 – Disease Control/AIDS
5 – Disease Control/All Other

OTHER FUNCTIONS: (DO NOT INCLUDE CHILD SURVIVAL PORTION)		
	Health Care Financing	10 %
	Water & Sanitation	2 %
	Medical Education (Academic Only)	____ %
	Disease Control/Malaria	____ %
	Disease Control/AIDS	____ %
	Disease Control/All Other	____ %
	Other, Non-Child Survival	____ %

COMPLETE SCHEDULE 1

TOTAL, ALL PROGRAM FUNCTIONS 100 %

12. Types of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 – 9/30/87) (Circle All That Apply)

(1) – Physicians
2 – Nurses
3 – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
(12) – Other (Specify) Public Health Off.

13. Number of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 – 9/30/87)

	In-Country	Third Country	U.S.
Physicians/Nurses/All Other Health Workers	400	____	1
All Others	____	____	2
TOTAL TRAINED DURING THE REPORTING PERIOD	____	____	3
Source of Information:	(BG) DK	DC BG DK	(BG) DK

14. Number of Person Months of Long-Term Expatriate Advisors Supported By the Project During the 1987 Reporting Period.

Long-Term = Assigned to Country for 12 Months or Longer

____ Health Administrator	____ Health Planner	2 Management Specialist
____ Communications Specialist	1 Logistics Specialist	____ Midwife
____ Demographer/Statistician	____ Malaria Advisor	____ Nurse
____ Economist	1 Physician	____ Nutritionist
____ Epidemiologist	____ Medical Educator	____ Sanitary Engineer
____ Health Educator	____ Other (Specify) ____	

SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

Project Number: 650-000 Subproject Number: RHSP/SOUTH

15. HIGHLIGHTS (Include statements regarding significant project activities/accomplishments during the reporting period.)

The southern component of the Rural Health Support Project was still restricted to Juba town and peri-urban areas with its health and child survival activities. The following are some of the significant achievements:

1. In Juba, the construction of a comprehensive building for multi-purpose training center was completed in November 1987.
2. In Lolougo the construction of five (5) semi-permanent structures for the delivery of MCH/FP services to the displaced persons was completed except for one, the Nutrition Rehabilitation Unit which is still under construction.
3. The VIP latrines were rehabilitated, three new ones constructed for the displaced at Lolougo Camp. One large pit has been dug for dumping refuse and rubbish.
4. The MCH/FP evening clinic services at Malakia Clinic continued to attract large numbers of mothers and children for child survival services. The MOH officials have initiated discussions for the establishment of a cost-recovery system for the clinic.
5. The Family PLanning Association of Juba's position as a branch of the Sudan Family Planning Association was well established. With funding and technical assistance from the RHSP, the Association stregthened its IEC component by hiring four (4) social workers to do motivational field work.
6. In coordination with other donors, MOH and PVOs, the drug supply needs for the increasing numbers of displaced persons were made managable. The project's major contribution in meeting the critical health needs of the ever increasing displaced population has been of vital significance.

16. Photographs Included? Yes No
** Please include credit/caption information. Do not write on photos with ballpoint pens.

NAME OF PERSON PREPARING REPORT: Tsedal Bahta, A/PHA DATE: May 11, 1988
TITLE: A/Public Health Advisor

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

1. Project Number: 650-0030 2. Subproject Number: South 3. COUNTRY: ~~SUDAN~~
4. Project Title: Sudan: Rural Health Support Project
5. Project Beginning Date: 03/27/80 6. Project Activity Completion Date (PACD): 08/29/90
7. Current Project Status: (Circle One) 1 – Proposed (2) – Ongoing 3 – Discontinued 4 – Completed
8. For each contract or grant, please provide the A.I.D. contract (or grant) number, the COMPLETE name of the contractor (or grantee), the name of the implementing agency/organization and the type of organization for each. SEE CODES BELOW. USE ADDITIONAL SHEETS IF NECESSARY. PLEASE PRINT OR TYPE.

		Type of Organization
Principal Contractor/ Grantee:	African Medical Research Foundation (AMREF)	2
Principal Implementing Agency/Organization:	Equatoria Regional Ministry of Health Government of Sudan	8
Other Contractors/Grantees/Implementing Agencies/Organizations:		
Contractor/Grantee:		
Implementing Agency/ Organization:		
Contractor/Grantee:		
Implementing Agency/ Organization:		

Codes for Type of Contractor/Grantee/Implementing Agent: (Place Appropriate Code on Lines Provided Above)

1 – Non-Profit/Private Voluntary Organizations/US	4 – University	7 – Multilateral Agency
2 – Non-Profit/Private Voluntary Organizations/LOCAL	5 – Private Sector (For Profit)	8 – Host Country/Government
3 – Non-Profit/Other (Includes NGOs)	6 – U.S. Government	9 – Host Country/Other

9. Life of Project Budget: (A.I.D. Funds from ALL funding accounts) $ 6,500

10. Other Funding Sources:

ACCOUNT	LIFE OF PROJECT BUDGET (In Thousands)
PL–480/Title I	$ LS 8,328
PL–480/Title II (Including Value of Food and Monetization)	$
PL–480/Title III	$
HOST GOVERNMENT: (US $ Equivalent) LS 8,328 or	$ 1,871
OTHER DONORS: (Identify)	
A. UNICEF Funds:	$
B.	$
C.	$
TOTAL, ALL SOURCES	$ 8,371

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

1. Project Number: 650-0030 2. Subproject Number: North 3. COUNTRY: Sudan
4. Project Title: Sudan: Rural Health Support Project
5. Project Beginning Date: 03 / 27/80 6. Project Activity Completion Date (PACD): 08/29/90
7. Current Project Status: (Circle One) 1 – Proposed (2) – Ongoing 3 – Discontinued 4 – Completed
8. For each contract or grant, please provide the A.I.D. contract (or grant) number, the COMPLETE name of the contractor (or grantee), the name of the implementing agency/organization and the type of organization for each. SEE CODES BELOW. USE ADDITIONAL SHEETS IF NECESSARY. PLEASE PRINT OR TYPE.

		Type of Organization
Principal Contractor/ Grantee:	One America, Inc.	5
Principal Implementing Agency/Organization:	Government of Sudan; Ministry of Health	8
Other Contractors/Grantees/Implementing Agencies/Organizations:		
Contractor/Grantee:		
Implementing Agency/ Organization:		
Contractor/Grantee:		
Implementing Agency/ Organization:		

Codes for Type of Contractor/Grantee/Implementing Agent: (Place Appropriate Code on Lines Provided Above)

1 – Non-Profit/Private Voluntary Organizations/US
2 – Non-Profit/Private Voluntary Organizations/LOCAL
3 – Non-Profit/Other (Includes NGOs)
4 – University
5 – Private Sector (For Profit)
6 – U.S. Government
7 – Multilateral Agency
8 – Host Country/Government
9 – Host Country/Other

9. Life of Project Budget: (A.I.D. Funds from ALL funding accounts) $ 4,415,000

10. Other Funding Sources:

ACCOUNT	LIFE OF PROJECT BUDGET (In Thousands)
PL-480/Title I	$ LS9,403
PL-480/Title II (Including Value of Food and Monetization)	$
PL-480/Title III	$
HOST GOVERNMENT: (US $ Equivalent) LS 9,403 or	$ 2,113
OTHER DONORS: (Identify)	
A. UNICEF Funds:	$
B.	$
C.	$
TOTAL, ALL SOURCES	$ 6,528

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

Project Number: 650-0030 Subproject Number: North

15. HIGHLIGHTS (Include statements regarding significant project activities/accomplishments during the reporting period.)

This project has provided technical assistance and logistic support to MOH regional programs in DARFUR and KORDOFAN in The Control of Diareheal Disease and Immunization. In addition a Mealth Information System has begun, five village pharmacies have been opened, a regional planning body has been formed and is leading the way in regional health planning and management systems. Key resources - facilities and manpower - have been inventoried and the groundwork completed for analyzing baseline data. A series of training workshops in CS activities have been held - EPI, CDD and MCH. Approximately 400 health workers ranging from physicians, nurses and community health workers to traditional birth attendants have received training in ORS, disease reporting, EPI or health care systems management. The training of supervisors and trainers has been planned for late June. Studies are under way to determine possible health care financing mechcanisms at the regional level. Planning has been implemented to integrate the various child survival services through streamlined management and an expanded referral system. The regional planning unit has begun the implementation of plans to construct 150 VIP latrines in and around major urban centers.

16. Photographs Included? Yes No
** Please include credit/caption information. Do not write on photos with ballpoint pens.

NAME OF PERSON PREPARING REPORT: _____ DATE: _____

TITLE: _____

SCHEDULE 1: DEMOGRAPHIC CHARACTERISTICS

Project Number: 650-0030

Subproject Number: North

NO. ITEM — ** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **

1-1.1 Is the project involved in the delivery of health and child survival services?

1 – YES, SUBSTANTIAL ACTIVITY
(2) – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

GO TO NEXT SCHEDULE

1-1.2 Which of the following groups does this project serve? (Circle All That Apply)

Children:
(1) – < 12 Mos.
(2) – 12–23 Mos.
(3) – 24–35 Mos.
(4) – 36–47 Mos.
(5) – 48–59 Mos.
(6) – Other Children
Specify: Up to 15 yrs.

(7) – Lactating Mothers
(8) – Pregnant Women
9 – Other Women
Specify:
10 – Men
11 – Aged (65 or Older)
12 – Other
Specify:

1-1.3 Is the project involved in the delivery of health and child survival services within a defined geographic area?

1 – YES, NATIONWIDE — 3 – NO — 9 – DON'T KNOW
(2) – YES, LESS THAN NATIONWIDE

GO TO ITEM 1-1.4 ← GO TO NEXT SCHEDULE

1-1.4 If this area is less than nationwide, what is (are) the name(s) of the PROVINCE(S), STATE(S), or DEPARTMENT(S) (i.e., the MAJOR or FIRST LEVEL POLITICAL SUBDIVISION(S)) in which project activities are being carried out?

1. KORDOFAN Region
2. DARFUR Region
3. ____
4. ____
5. ____
6. ____
7. ____
8. ____
9. ____
10. ____

1-1.5 Is this area (Are these areas) primarily URBAN, primarily RURAL, or mixed?

1 – Primarily Urban
(2) – Primarily Rural
3 – Mixed
4 – Don't Know

	NUMBER (Use Actual Numbers)	SOURCE OF INFORMATION (Circle One)
1-2.1 How many people live in the geographic area served by the project?	7,000,000	(DC) BG DK
1-3.1 Of all the people living in the project area, how many are under 12 months of age?	196,000	(DC) BG DK
1-3.2 How many are at least 12 months old, BUT are not yet 60 months old?	1,190,000	(DC) BG DK
1-3.3 Of the children in this 12 – 59 month age group, how many are aged 12 – 23 months?	840,000	(DC) BG DK
1-4.1 Of all the people living in the project area, how many are women of REPRODUCTIVE AGE (i.e., ages 15 – 49)?	3,010,000	(DC) BG DK
1-4.2 How many of these women of reproductive age are in the HIGHER RISK age group 15 – 19 years?	560,000	(DC) BG DK
1-4.3 How many of these women of reproductive age are in the HIGHER RISK age group 35 – 49 years?	980,000	(DC) BG DK
1-5.1 How many babies are born alive each year in the project area?	489,800	(DC) BG DK

SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

SCHEDULE 2: ORAL REHYDRATION/DIARRHEAL DISEASES

PROJECT NUMBER: 650-0030
SUBPROJECT NUMBER: Nepal

NO.	ITEM	** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
2-1.1	During the 1987 reporting period, did the project distribute ORS packets to consumers or to organizations which distributed packets to consumers?	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – (NO) 9 – DON'T KNOW SKIP TO ITEM 2-2.1
2-1.2	How many of these packets were:	Imported / Locally Produced / Packet Size
	Purchased With A.I.D. Funds	_____ / _____ / _____
	Purchased or Donated by Other Governments or Organizations	_____ / _____ / _____
	Source of Information	DC BG DK / DC BG DK
2-1.3	Did the project sell ORS packets?	1 – YES, SUBSTANTIAL ACTIVITY (2) – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW
2-1.4	How many packets did the project sell during the reporting period?	Actual Number: _____ / Information Source: DC BG (DK)
2-2.1	During the reporting period, did the project sponsor training sessions on oral rehydration (ORT) in the project area?	(1) – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW SKIP TO ITEM 2-3.1
2-2.2	Which of the following types of HEALTH WORKERS and OTHERS completed these ORT training sessions? (Circle All That Apply)	1 – Physicians (2) – Nurses (3) – Community Health Workers (4) – Traditional Birth Attendants 5 – Pharmacists (6) – Other Health Workers 7 – Mothers 8 – Other Family Members 9 – School Teachers 10 – Religious Leaders 11 – Community Leaders 12 – Other (Specify) _____
2-2.3	How many health workers and others in the project area completed these ORT training sessions?	Physicians/Nurses/All Other Health Workers: 480 + / All Others: 0 / Information Source: (DC) BG DK
2-3.1	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote the use of HOME-BASED FLUIDS to prevent dehydration?	(1) – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW
2-3.2	Did the project sponsor or participate in activities designed to promote or market ORS products through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY (3) – NO 9 – DON'T KNOW
2-4.1	Did the project provide technical assistance for improving the MANAGEMENT of ORS/ORT programs? (Including logistics support)	(1) – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW

2-5.1 Please describe ANY other ORS/ORT activity in which the project engaged not identified above.

NONE

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "HIGHLIGHTS" section of the main schedule.

SCHEDULE 3: IMMUNIZATION

PROJECT NUMBER: 650-0030
SUBPROJECT NUMBER: Nonth

++ IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" ++
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

NO.	ITEM	
3-1.1	During the 1987 reporting period, did the project distribute vaccines or participate in vaccination programs in the project area?	(1) – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 3-2.1
3-1.2	How many doses of the following vaccines were:	
	Purchased With A.I.D. Funds	Measles: 0; Polio: 0; DPT: 0; BCG: 0; Tetanus 2: 0
	Purchased or Donated by Other Governments or Organizations	
	Source of Information	DC BG (DK) | DC BG (DK) | DC BG (DK) | DC BG (DK) | DC BG (DK)
3-1.3	How many children (or women in the case of tetanus toxoid) were immunized as part of project activities with the following vaccines?	Children Only: Measles; Polio 1; Polio 3; DPT 1; DPT 3; BCG. Women 15–49: Tetanus 2
	Number of Children Under Age 5 Immunized	
	Number Immunized Who Were Under Age 1	
	Source of Information	DC BG (DK) | DC BG (DK) | DC BG (DK) | DC BG (DK) | DC BG (DK) | DC BG (DK) | DC BG (DK)
3-1.4	At any time during the reporting period, was a fee charged for immunizations?	1 – YES → Please describe in Item 3-3.1; (2) – NO; 9 – DON'T KNOW
3-2.1	During the reporting period, did the project sponsor training sessions on immunization in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 3-3.1
3-2.2	Which of the following types of HEALTH WORKERS and OTHERS completed these immunization training sessions? (Circle All That Apply)	(1) – Physicians; (2) – Nurses; (3) – Community Health Workers; (4) – Traditional Birth Attendants; 5 – Pharmacists; (6) – Other Health Workers; 7 – Mothers; 8 – Other Family Members; 9 – School Teachers; 10 – Religious Leaders; 11 – Community Leaders; 12 – Other (Specify)
3-2.3	How many health workers and others in the project area completed these immunization training sessions?	Physicians/Nurses/All Other Health Workers: 560; All Others: ; Information Source: DC BG DK
3-3.1	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market immunization services through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) – NO; 9 – DON'T KNOW
3-3.2	Did the project sponsor any of the following in the project area?	
	Mass Immunization Campaign →	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) – NO; 9 – DON'T KNOW
	Fixed Immunization Center(s) →	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) – NO; 9 – DON'T KNOW
	Mobile Vaccination Team(s) →	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) – NO; 9 – DON'T KNOW
3-4.1	Did the project provide technical assistance for improving the MANAGEMENT of immunization programs? (Including logistics support)	(1) – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW

3-5.1 Please describe ANY other immunization activity in which the project engaged not identified above.

NONE

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 4. NUTRITION

PROJECT NUMBER: 650-0030N
SUBPROJECT NUMBER: NORTH

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

NO.	ITEM	
4–1.1	During the 1987 reporting period, did the project distribute or provide equipment or commodities for use in participating countries?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–1.3
4–1.2	Which of the following did the project distribute or provide?	1 – Food; 2 – Vitamin A; 3 – Iron; 4 – Other Nutritional Supplements; 5 – Scales; 6 – Growth Monitoring Charts; 7 – Other (Specify) _____
4–1.3	During the reporting period, did the project sponsor or provide counseling on proper INFANT AND CHILD FEEDING PRACTICES?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–1.5
4–1.4	How many persons received such counseling?	_____ Information Source: DC BG DK
4–1.5	During the reporting period, did the project sponsor GROWTH MONITORING PROGRAMS in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–2.1
4–1.6	How many children under age five were enrolled in such programs during the reporting period?	_____ Information Source: DC BG DK
4–2.1	During the reporting period, did the project sponsor training sessions on INFANT AND CHILD FEEDING PRACTICES in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–2.4
4–2.2	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on INFANT AND CHILD FEEDING PRACTICES? (Circle All That Apply)	1 – Physicians; 2 – Nurses; 3 – Community Health Workers; 4 – Traditional Birth Attendants; 5 – Pharmacists; 6 – Other Health Workers; 7 – Mothers; 8 – Other Family Members; 9 – School Teachers; 10 – Religious Leaders; 11 – Community Leaders; 12 – Other (Specify) _____
4–2.3	How many health workers and others in the project area completed the training sessions on INFANT AND CHILD FEEDING PRACTICES? (Including breastfeeding)	Physicians/Nurses/All Other Health Workers _____ All Others _____ Information Source DC BG DK
4–2.4	During the reporting period, did the project sponsor training sessions on GROWTH MONITORING in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; (2) YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 4–3.1
4–2.5	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on GROWTH MONITORING? (Circle All That Apply)	1 – Physicians; 2 – Nurses; (3) Community Health Workers; (4) Traditional Birth Attendants; 5 – Pharmacists; 6 – Other Health Workers; 7 – Mothers; 8 – Other Family Members; 9 – School Teachers; 10 – Religious Leaders; 11 – Community Leaders; 12 – Other (Specify) _____
4–2.6	How many health workers and others in the project area completed the training sessions on GROWTH MONITORING?	Physicians/Nurses/All Other Health Workers _____ All Others _____ Information Source DC BG DK
4–3.1	During the 1987 reporting period, did the project sponsor SUPPLEMENTARY FEEDING ACTIVITIES in the project area? (Please describe VITAMIN A activities in No. 4–6.1)	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–4.1
4–3.2	Were these SUPPLEMENTARY FEEDING ACTIVITIES designed for CHILDREN, for LACTATING MOTHERS, for PREGNANT WOMEN, or for OTHER groups?	Children: 1 – < 12 Mos.; 2 – 12–23 Mos.; 3 – 24–35 Mos.; 4 – Other (Specify) _____; 5 – Lactating Mothers; 6 – Pregnant Women; 7 – Other Groups (Specify) _____; 9 – Don't Know
4–4.1	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote breastfeeding?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW
4–4.2	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote nutritional interventions via mass media, social marketing, etc.?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW. If YES, please describe under Item 4–6.1 on separate sheet.
4–5.1	Did the project provide technical assistance for improving the MANAGEMENT of nutrition programs? (Including logistics support)	1 – YES, SUBSTANTIAL ACTIVITY; (2) YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW
4–6.1	Please describe ANY other nutrition activities in which the project engaged not identified above.	

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 5. HIGH RISK BIRTH ACTIVITIES

PROJECT NUMBER: 650-0230
SUBPROJECT NUMBER: Health

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC = Data Collection System BG = Best Guess DK = Don't Know

NO.	ITEM	
5-1.1	During the 1987 reporting period, did the project distribute contraceptives to consumers or to organizations which distributed contraceptives to consumers?	1 = YES, SUBSTANTIAL ACTIVITY; (3) = NO; 9 = DON'T KNOW → SKIP TO ITEM 5-2.1

5-1.2 How many units of the following types of contraceptives were:	Oral Contraceptives	Condoms	IUDs	Other ____	Other ____
Purchased With A.I.D. Funds					
Purchased or Donated by Other Governments or Organizations					
Source of Information	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK
5-1.3 How many units of the above contraceptives were given to consumers?					
How many units were sold to consumers?					
Source of Information	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK

If contraceptives were sold to consumers, please describe in Item 5-3.1 below.

5-2.1	During the reporting period, did the project sponsor training sessions on the high risks of closely-spaced births or births to very young or old mothers in the project area?	1 = YES, SUBSTANTIAL ACTIVITY; (2) = YES, MINOR ACTIVITY; 3 = NO; 9 = DON'T KNOW → SKIP TO ITEM 5-3.1
5-2.2	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on high risk births? (Circle All That Apply)	(1) = Physicians; (2) = Nurses; (3) = Community Health Workers; (4) = Traditional Birth Attendants; 5 = Pharmacists; 6 = Other Health Workers; 7 = Mothers; 8 = Other Family Members; 9 = School Teachers; 10 = Religious Leaders; 11 = Community Leaders; 12 = Other (Specify) ____
5-2.3	How many health workers and others in the project area completed these training sessions on high risk births?	Physicians/Nurses/All Other Health Workers: 160; All Others: ____; Information Source: (DC) BG DK
5-3.1	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market contraceptives through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)	1 = YES, SUBSTANTIAL ACTIVITY; (3) = NO; 2 = YES, MINOR ACTIVITY; 9 = DON'T KNOW
5-4.1	Did the project provide technical assistance for improving the MANAGEMENT of high risk birth or family planning programs? (Including logistics support)	1 = YES, SUBSTANTIAL ACTIVITY; (3) = NO; 2 = YES, MINOR ACTIVITY; 9 = DON'T KNOW

5-5.1 Please describe ANY other high risk birth activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 6. OTHER CHILD SURVIVAL ACTIVITIES

PROJECT NUMBER: 1050-0023 V
SUBPROJECT NUMBER: North

NO. | ITEM

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

THIS SCHEDULE IS DESIGNED TO RECORD INFORMATION ABOUT "CHILD SURVIVAL" ACTIVITIES OTHER THAN THOSE IDENTIFIED IN SCHEDULES 2 – 5.

6–1.1 Please describe the "OTHER" CHILD SURVIVAL ACTIVITY(IES) which this project supports. Water and Sanitation
VIP Latrines

6–2.1 During the 1987 reporting period, did the project distribute or provide commodities (e.g., equipment, pharmaceuticals, etc.) for use in participating countries?
1 – YES, SUBSTANTIAL ACTIVITY
(2) – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–3.1 During the reporting period, did the project sponsor training sessions in the project area as part of this activity?
1 – YES, SUBSTANTIAL ACTIVITY
(2) – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW
SKIP TO ITEM 6–4.1

6–3.2 Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions? (Circle All That Apply)
1 – Physicians
2 – Nurses
(3) – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
(9) – School Teachers
10 – Religious Leaders
(11) – Community Leaders
12 – Other (Specify)

6–3.3 How many health workers and others in the project area completed these training sessions during the reporting period?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
30	140	(DC) BG DK

6–4.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote ~~or market~~ this activity through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)
1 – YES, SUBSTANTIAL ACTIVITY
(2) – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–5.1 Did the project provide technical assistance for improving the MANAGEMENT of programs for this activity? (Including logistics support)
1 – YES, SUBSTANTIAL ACTIVITY
(2) – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–6.1 Please describe ANY other activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "HIGHLIGHTS" section of the main schedule.

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

1. Project Number: 650-0063 - 2. Subproject Number: ____ 3. COUNTRY: Sudan
4. Project Title: Model Family Planning Clinic Program
5. Project Beginning Date: 09 / 27 / 1982 6. Project Activity Completion Date (PACD): 06 / 30 / 1987
7. Current Project Status: (Circle One) 1 – Proposed 2 – Ongoing 3 – Discontinued 4 – Completed
8. For each contract or grant, please provide the A.I.D. contract (or grant) number, the COMPLETE name of the contractor (or grantee), the name of the implementing agency/organization and the type of organization for each. SEE CODES BELOW. USE ADDITIONAL SHEETS IF NECESSARY. PLEASE PRINT OR TYPE.

		Type of Organization
Principal Contractor/ Grantee:	Sudan Fertility Control Association (SFCA)	2
Principal Implementing Agency/Organization:	" " " "	2
Other Contractors/Grantees/Implementing Agencies/Organizations:		
Contractor/Grantee:		
Implementing Agency/ Organization:		
Contractor/Grantee:		
Implementing Agency/ Organization:		

Codes for Type of Contractor/Grantee/Implementing Agent: (Place Appropriate Code on Lines Provided Above)

1 – Non-Profit/Private Voluntary Organizations/US
2 – Non-Profit/Private Voluntary Organizations/LOCAL
3 – Non-Profit/Other (Includes NGOs)
4 – University
5 – Private Sector (For Profit)
6 – U.S. Government
7 – Multilateral Agency
8 – Host Country/Government
9 – Host Country/Other

9. Life of Project Budget: (A.I.D. Funds from ALL funding accounts) $ LS 967,400

10. Other Funding Sources:

ACCOUNT	LIFE OF PROJECT BUDGET (In Thousands)
PL-480/Title I	$
PL-480/Title II (Including Value of Food and Monetization)	$
PL-480/Title III	$
HOST GOVERNMENT: (US $ Equivalent)	$
OTHER DONORS: (Identify)	
A. UNICEF Funds:	$
B.	$
C.	$
TOTAL, ALL SOURCES	$ (000) 1,796

Dollar funding now terminated June 30, 1987 and the project is going under two (2) years local currency funding, ends by June 30, 1989

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

11. Program Functions:
(Life of Project Attributions From ALL Funding Accounts)

		PER CENT ATTRIBUTION	COMPLETE SCHEDULES
CHILD SURVIVAL:	Oral Rehydration/Diarrheal Diseases	5 %	→ 1 AND 2
	Immunization/Vaccination	15 %	→ 1 AND 3
	Nutrition	5 %	→ 1 AND 4
	High Risk Births (e.g., Birth Intervals, Maternal Age, High Parity)	70 %	→ 1 AND 5
	Other Child Survival Activities	5 %	→ 1 AND 6

Nutrition — Includes: (Circle All That Apply)
1 – Breastfeeding
2 – Growth Monitoring
3 – Infant/Child Feeding Practices
4 – Vitamin A

Are Any of the Following Types of Activity Included? (Circle All That Apply)
PORTION OF "OTHER FUNCTIONS" LISTED BELOW ATTRIBUTABLE TO CHILD SURVIVAL
1 – Acute Respiratory Infection
2 – Water & Sanitation
3 – Disease Control/Malaria
4 – Disease Control/AIDS
5 – Disease Control/All Other

OTHER FUNCTIONS:
DO NOT INCLUDE CHILD SURVIVAL PORTION

Health Care Financing	____ %
Water & Sanitation	____ %
Medical Education (Academic Only)	____ %
Disease Control/Malaria	____ %
Disease Control/AIDS	____ %
Disease Control/All Other	____ %
Other, Non-Child Survival	____ %
TOTAL, ALL PROGRAM FUNCTIONS	100 %

→ COMPLETE SCHEDULE 1

12. Types of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 – 9/30/87) (Circle All That Apply)

1 X Physicians
2 X Nurses
3 – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 X Mothers
8 X Other Family Members
9 – School Teachers
10 – Religious Leaders
11 X Community Leaders
12 X Other (Specify) New Graduate (nurses and medical)

13. Number of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 – 9/30/87)

	In-Country	Third Country	U.S.
Physicians/Nurses/All Other Health Workers	150	0	0
All Others	368	0	0
TOTAL TRAINED DURING THE REPORTING PERIOD	498	0	0
Source of Information:	(DC) BG DK	(DC) BG DK	(DC) BG DK

14. Number of Person Months of Long-Term Expatriate Advisors Supported By the Project During the 1987 Reporting Period.

Long-Term = Assigned to Country for 12 Months or Longer

____ Health Administrator	____ Health Planner	____ Management Specialist
____ Communications Specialist	____ Logistics Specialist	____ Midwife
____ Demographer/Statistician	____ Malaria Advisor	____ Nurse
____ Economist	____ Physician	____ Nutritionist
____ Epidemiologist	____ Medical Educator	____ Sanitary Engineer
____ Health Educator	____ Other (Specify) ____	

SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

SUDAN 650-0063

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

Project Number: 650-0063 Subproject Number: _____

15. HIGHLIGHTS (Include statements regarding significant project activities/accomplishments during the reporting period.)

The Renovations Project was terminated June 30, 1986, but two years of local currency funding proposal was approved by USAID and the Ministry of Finance and Planning. The project IEC program successfully attracted community attention to the service provided by the clinic and accordingly the number of clinic visitors increased from 60 per day to 100-120 per day, this will embark the clinic on the self sustainability side.

16. Photographs Included? Yes No
** Please include credit/caption information. Do not write on photos with ballpoint pens.

NAME OF PERSON PREPARING REPORT: Abdel Rahman M. Mubarak DATE: 13/05/88
TITLE: Assistant Population Programs Officer

SCHEDULE 1: DEMOGRAPHIC CHARACTERISTICS

Project Number: 650-0063

Subproject Number: _____

NO. ITEM

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **

1-1.1 Is the project involved in the delivery of health and child survival services?
1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW
→ GO TO NEXT SCHEDULE

1-1.2 Which of the following groups does this project serve? (Circle All That Apply)

Children:
(1) – < 12 Mos.
(2) – 12–23 Mos.
(3) – 24–35 Mos.
(4) – 36–47 Mos.
(5) – 48–59 Mos.
6 – Other Children
Specify: _____

(7) – Lactating Mothers
(8) – Pregnant Women
(9) – Other Women
Specify: _____
(10) – Men
11 – Aged (65 or Older)
12 – Other
Specify: _____

1-1.3 Is the project involved in the delivery of health and child survival services within a defined geographic area?
1 – YES, NATIONWIDE
3 – NO
9 – DON'T KNOW
(2) – YES, LESS THAN NATIONWIDE
→ GO TO ITEM 1-1.4
→ GO TO NEXT SCHEDULE

1-1.4 If this area is less than nationwide, what is (are) the name(s) of the PROVINCE(S), STATE(S), or DEPARTMENT(S) (i.e., the MAJOR or FIRST LEVEL POLITICAL SUBDIVISION(S)) in which project activities are being carried out?

1. ~~Khartoum Province~~
2. _____
3. _____
4. _____
5. _____
6. _____
7. _____
8. _____
9. _____
10. _____

1-1.5 Is this area (Are these areas) primarily URBAN, primarily RURAL, or mixed?
1 – Primarily Urban
2 – Primarily Rural
3 – Mixed
4 – Don't Know

	NUMBER (Use Actual Numbers)	SOURCE OF INFORMATION (Circle One)
1-2.1 How many people live in the geographic area served by the project?	~~750,000~~	DC BG DK
1-3.1 Of all the people living in the project area, how many are under 12 months of age?	25,000	DC BG DK
1-3.2 How many are at least 12 months old, BUT are not yet 60 months old?	100,000	DC BG DK
1-3.3 Of the children in this 12 – 59 month age group, how many are aged 12 – 23 months?	48,000	DC BG DK
1-4.1 Of all the people living in the project area, how many are women of REPRODUCTIVE AGE (i.e., ages 15 – 49)?	~~184,000~~	DC BG DK
1-4.2 How many of these women of reproductive age are in the HIGHER RISK age group 15 – 19 years?	75,550	DC BG DK
1-4.3 How many of these women of reproductive age are in the HIGHER RISK age group 35 – 49 years?	~~97,200~~	DC BG DK
1-5.1 How many babies are born alive each year in the project area? Infant mortality = 111/1000	~~27,750~~	DC BG DK

SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

SCHEDULE 2: ORAL REHYDRATION/DIARRHEAL DISEASES

PROJECT NUMBER: 650-0063
SUBPROJECT NUMBER: _____

NO. ITEM — ** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **

2-1.1 During the 1987 reporting period, did the project distribute ORS packets to consumers or to organizations which distributed packets to consumers?

(2) 1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW

SKIP TO ITEM 2-2.1

2-1.2 How many of these packets were:

	Imported	Locally Produced	Packet Size
Purchased With A.I.D. Funds	0	0	1 liter
Purchased or Donated by Other Governments or Organizations	0	0	1 liter
Source of Information	DC BG (DK)	DC BG (DK)	

2-1.3 Did the project sell ORS packets?

1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) – NO; 9 – DON'T KNOW

2-1.4 How many packets did the project sell during the reporting period?

Actual Number _____ Information Source: DC BG DK

2-2.1 During the reporting period, did the project sponsor training sessions on oral rehydration (ORT) in the project area?

1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW

SKIP TO ITEM 2-3.1

2-2.2 Which of the following types of HEALTH WORKERS and OTHERS completed these ORT training sessions? (Circle All That Apply)

1 – Physicians; (2) – Nurses; 3 – Community Health Workers; 4 – Traditional Birth Attendants; 5 – Pharmacists; 6 – Other Health Workers; (7) – Mothers; 8 – Other Family Members; 9 – School Teachers; 10 – Religious Leaders; 11 – Community Leaders; 12 – Other (Specify) _____

2-2.3 How many health workers and others in the project area completed these ORT training sessions?

Physicians/(Nurses)/All Other Health Workers	All Others	Information Source
78	3,700	DC (BG) DK

2-3.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote the use of HOME-BASED FLUIDS to prevent dehydration?

(2) 1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW

2-3.2 Did the project sponsor or participate in activities designed to promote or market ORS products through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)

1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW

2-4.1 Did the project provide technical assistance for improving the MANAGEMENT of ORS/ORT programs? (Including logistics support)

1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) – NO; 9 – DON'T KNOW

2-5.1 Please describe ANY other ORS/ORT activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "HIGHLIGHTS" section of the main schedule.

SCHEDULE 3: IMMUNIZATION

PROJECT NUMBER: 650-0063

SUBPROJECT NUMBER: _____

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

NO.	ITEM	
3-1.1	During the 1987 reporting period, did the project distribute vaccines or participate in vaccination programs in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 3-2.1
3-1.2	How many doses of the following vaccines were:	
	Purchased With A.I.D. Funds	Measles: 0 (DC BG DK) · Polio: 0 (DC BG DK) · DPT: 0 (DC BG DK) · BCG: 0 (DC BG DK) · Tetanus 2: 0 (DC BG DK)
	Purchased or Donated by Other Governments or Organizations	
	Source of Information	
3-1.3	How many children (or women in the case of tetanus toxoid) were immunized as part of project activities with the following vaccines?	Children Only: Measles; Polio 1; Polio 3; DPT 1; DPT 3; BCG. Women 15–49: Tetanus 2
	Number of Children Under Age 5 Immunized	450 · 350 · 520 · 1800 · 800 · 1500 · 800
	Number Immunized Who Were Under Age 1	380 · 300 · 520 · 1400 · 800 · 400 · 760
	Source of Information	(DC) BG DK · (DC) BG DK · (DC) BG DK · (DC) BG DK · (DC) BG DK · DC (BG) DK · DC (BG) DK
3-1.4	At any time during the reporting period, was a fee charged for immunizations?	1 – YES → Please describe in Item 3-3.1; 2 – NO; 9 – DON'T KNOW
3-2.1	During the reporting period, did the project sponsor training sessions on immunization in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 3-3.1
3-2.2	Which of the following types of HEALTH WORKERS and OTHERS completed these immunization training sessions? (Circle All That Apply)	1 – Physicians; 2 – Nurses; 3 – Community Health Workers; 4 – Traditional Birth Attendants; 5 – Pharmacists; 6 – Other Health Workers; 7 – Mothers; 8 – Other Family Members; 9 – School Teachers; 10 – Religious Leaders; 11 – Community Leaders; 12 – Other (Specify) _____
3-2.3	How many health workers and others in the project area completed these immunization training sessions?	Physicians/Nurses/All Other Health Workers: _____ · All Others: _____ · Information Source: DC BG DK
3-3.1	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market immunization services through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW
3-3.2	Did the project sponsor any of the following in the project area?	
	Mass Immunization Campaign →	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW
	Fixed Immunization Center(s) →	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW
	Mobile Vaccination Team(s) →	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW
3-4.1	Did the project provide technical assistance for improving the MANAGEMENT of immunization programs? (Including logistics support)	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW

3-5.1 Please describe ANY other immunization activity in which the project engaged not identified above.

_____

_____

_____

_____

_____

_____

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 4. NUTRITION

PROJECT NUMBER: 650-0063

SUBPROJECT NUMBER: _____

++ IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" ++

SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

NO.	ITEM	
←1.1	During the 1987 reporting period, did the project distribute or provide equipment or commodities for use in participating countries?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 4–1.3
←1.2	Which of the following did the project distribute or provide?	1 – Food; 2 – Vitamin A; 3 – Iron; 4 – Other Nutritional Supplements; 5 – Scales; 6 – Growth Monitoring Charts; 7 – Other (Specify) _____
←1.3	During the reporting period, did the project sponsor or provide counseling on proper INFANT AND CHILD FEEDING PRACTICES?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 4–1.5
←1.4	How many persons received such counseling?	2,500 Information Source: DC BG DK
←1.5	During the reporting period, did the project sponsor GROWTH MONITORING PROGRAMS in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 4–2.1
←1.6	How many children under age five were enrolled in such programs during the reporting period?	_____ Information Source: DC BG DK
←2.1	During the reporting period, did the project sponsor training sessions on INFANT AND CHILD FEEDING PRACTICES in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 4–2.4
←2.2	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on INFANT AND CHILD FEEDING PRACTICES? (Circle All That Apply)	1 – Physicians; 2 – Nurses; 3 – Community Health Workers; 4 – Traditional Birth Attendants; 5 – Pharmacists; 6 – Other Health Workers; 7 – Mothers; 8 – Other Family Members; 9 – School Teachers; 10 – Religious Leaders; 11 – Community Leaders; 12 – Other (Specify) _____
←2.3	How many health workers and others in the project area completed the training sessions on INFANT AND CHILD FEEDING PRACTICES? (Including breastfeeding)	Physicians/Nurses/All Other Health Workers _____ All Others _____ Information Source DC BG DK
←2.4	During the reporting period, did the project sponsor training sessions on GROWTH MONITORING in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 4–3.1
←2.5	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on GROWTH MONITORING? (Circle All That Apply)	1 – Physicians; 2 – Nurses; 3 – Community Health Workers; 4 – Traditional Birth Attendants; 5 – Pharmacists; 6 – Other Health Workers; 7 – Mothers; 8 – Other Family Members; 9 – School Teachers; 10 – Religious Leaders; 11 – Community Leaders; 12 – Other (Specify) _____
←2.6	How many health workers and others in the project area completed the training sessions on GROWTH MONITORING?	Physicians/Nurses/All Other Health Workers _____ All Others _____ Information Source DC BG DK
←3.1	During the 1987 reporting period, did the project sponsor SUPPLEMENTARY FEEDING ACTIVITIES in the project area? (Please describe VITAMIN A activities in No. 4–6.1)	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 4–4.1
←3.2	Were these SUPPLEMENTARY FEEDING ACTIVITIES designed for CHILDREN, for LACTATING MOTHERS, for PREGNANT WOMEN, or for OTHER groups?	Children: 1 – < 12 Mos.; 2 – 12–23 Mos.; 3 – 24–35 Mos.; 4 – Other (Specify) _____; 5 – Lactating Mothers; 6 – Pregnant Women; 7 – Other Groups (Specify) _____; 9 – Don't Know
←4.1	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote breastfeeding?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW
←4.2	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote nutritional interventions via mass media, social marketing, etc.?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW. If YES, please describe under item 4–6.1 on separate sheet.
←5.1	Did the project provide technical assistance for improving the MANAGEMENT of nutrition programs? (Including logistics support)	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW
←6.1	Please describe ANY other nutrition activities in which the project engaged not identified above.	

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 5. HIGH RISK BIRTH ACTIVITIES

PROJECT NUMBER: 650-0063

SUBPROJECT NUMBER:

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

5–1.1 During the 1987 reporting period, did the project distribute contraceptives to consumers or to organizations which distributed contraceptives to consumers?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW
→ SKIP TO ITEM 5–2.1

5–1.2 How many units of the following types of contraceptives were:

	Oral Contraceptives	Condoms	IUDs	Other _____	Other _____
Purchased With A.I.D. Funds	23,000	15,000	300	250	250
Purchased or Donated by Other Governments or Organizations		344	112	74	
Source of Information	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK

5–1.3 How many units of the above contraceptives were given to consumers?

	2,000	9,000	95	foam tab	

How many units were sold to consumers?

Source of Information

	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK

If contraceptives were sold to consumers, please describe in Item 5–3.1 below.

5–2.1 During the reporting period, did the project sponsor training sessions on the high risks of closely–spaced births or births to very young or old mothers in the project area?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW
→ SKIP TO ITEM 5–3.1

5–2.2 Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on high risk births? (Circle All That Apply)

1 – Physicians
2 – Nurses
3 – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
12 – Other (Specify) _____

5–2.3 How many health workers and others in the project area completed these training sessions on high risk births?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
145	2,500	DC BG DK

5–3.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market contraceptives through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

5–4.1 Did the project provide technical assistance for improving the MANAGEMENT of high risk birth or family planning programs? (Including logistics support)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

5–5.1 Please describe ANY other high risk birth activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 6. OTHER CHILD SURVIVAL ACTIVITIES

PROJECT NUMBER: _____

SUBPROJECT NUMBER: _____

NO. ITEM

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

THIS SCHEDULE IS DESIGNED TO RECORD INFORMATION ABOUT "CHILD SURVIVAL" ACTIVITIES OTHER THAN THOSE IDENTIFIED IN SCHEDULES 2 – 5.

6–1.1 Please describe the "OTHER" CHILD SURVIVAL ACTIVITY(IES) which this project supports. _____

_____

6–2.1 During the 1987 reporting period, did the project distribute or provide commodities (e.g., equipment, pharmaceuticals, etc.) for use in participating countries?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–3.1 During the reporting period, did the project sponsor training sessions in the project area as part of this activity?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

SKIP TO ITEM 6–4.1

6–3.2 Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions? (Circle All That Apply)

1 – Physicians
2 – Nurses
3 – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
12 – Other (Specify) _____

6–3.3 How many health workers and others in the project area completed these training sessions during the reporting period?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
_____	_____	DC BG DK

6–4.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market this activity through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–5.1 Did the project provide technical assistance for improving the MANAGEMENT of programs for this activity? (Including logistics support)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–6.1 Please describe ANY other activity in which the project engaged not identified above.

_____

_____

_____

_____

_____

_____

_____

_____

_____

_____

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "HIGHLIGHTS" section of the main schedule.

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

1. Project Number: 650-0073 2. Subproject Number: ____ 3. COUNTRY: Sudan
4. Project Title: Health Constraints to Rural Production
5. Project Beginning Date: / /82 6. Project Activity Completion Date (PACD): 5 /30 / 88
7. Current Project Status: (Circle One) 1 – Proposed 2 – Ongoing 3 – Discontinued 4 – Completed
8. For each contract or grant, please provide the A.I.D. contract (or grant) number, the COMPLETE name of the contractor (or grantee), the name of the implementing agency/organization and the type of organization for each. SEE CODES BELOW. USE ADDITIONAL SHEETS IF NECESSARY. PLEASE PRINT OR TYPE.

		Type of Organization
Principal Contractor/ Grantee:		
Principal Implementing Agency/Organization:	Ministry of Health .	8
Other Contractors/Grantees/Implementing Agencies/Organizations:		
Contractor/Grantee:		
Implementing Agency/ Organization:		
Contractor/Grantee:		
Implementing Agency/ Organization:		

Codes for Type of Contractor/Grantee/Implementing Agent: (Place Appropriate Code on Lines Provided Above)

1 – Non-Profit/Private Voluntary Organizations/US	4 – University	7 – Multilateral Agency
2 – Non-Profit/Private Voluntary Organizations/LOCAL	5 – Private Sector (For Profit)	8 – Host Country/Government
3 – Non-Profit/Other (Includes NGOs)	6 – U.S. Government	9 – Host Country/Other

9. Life of Project Budget: (A.I.D. Funds from ALL funding accounts) $ ____

10. Other Funding Sources:

ACCOUNT	LIFE OF PROJECT BUDGET (In Thousands)
PL-480/Title I	$ LS. 4,542
PL-480/Title II (Including Value of Food and Monetization)	$
PL-480/Title III	$
HOST GOVERNMENT: (US $ Equivalent)	$
OTHER DONORS: (Identify)	
A. UNICEF Funds:	$
B.	$
C.	$
TOTAL, ALL SOURCES	$ LS.4,542

* The project will go on up to 1990 with local currency

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

11. Program Functions:
(Life of Project Attributions From ALL Funding Accounts)

		PER CENT ATTRIBUTION	COMPLETE SCHEDULES
CHILD SURVIVAL:	Oral Rehydration/Diarrheal Diseases	0 %	1 AND 2
	Immunization/Vaccination	0 %	1 AND 3
	Nutrition	0 %	1 AND 4
	High Risk Births (e.g., Birth Intervals, Maternal Age, High Parity)	0 %	1 AND 5
	Other Child Survival Activities	0 %	1 AND 6

Nutrition includes (Circle All That Apply):
1 – Breastfeeding
2 – Growth Monitoring
3 – Infant/Child Feeding Practices
4 – Vitamin A

Are Any of the Following Types of Activity Included? (Circle All That Apply)
1 – Acute Respiratory Infection
2 – Water & Sanitation
3 – Disease Control/Malaria
4 – Disease Control/AIDS
5 – Disease Control/All Other

PORTION OF "OTHER FUNCTIONS" LISTED BELOW ATTRIBUTABLE TO CHILD SURVIVAL

DO NOT INCLUDE CHILD SURVIVAL PORTION

OTHER FUNCTIONS:	
Health Care Financing	%
Water & Sanitation	%
Medical Education (Academic Only)	%
Disease Control/Malaria	%
Disease Control/AIDS	%
Disease Control/All Other	%
Other, Non-Child Survival (Schisto Research)	100 %

COMPLETE SCHEDULE 1

TOTAL, ALL PROGRAM FUNCTIONS 100 %

12. Types of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 – 9/30/87) (Circle All That Apply)

1 – Physicians
2 – Nurses
3 – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
12 – Other (Specify) X Sanitary overseer + computer tech. + management

13. Number of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 – 9/30/87)

	In-Country	Third Country	U.S.
Physicians/Nurses/All Other Health Workers		5	
All Others		1	1
TOTAL TRAINED DURING THE REPORTING PERIOD		6	1
Source of Information:	(DC) BG DK	(DC) BG DK	(DC) BG DK

14. Number of Person Months of Long-Term Expatriate Advisors Supported By the Project During the 1987 Reporting Period.

Long-Term = Assigned to Country for 12 Months or Longer

___ Health Administrator	___ Health Planner	___ Management Specialist
___ Communications Specialist	___ Logistics Specialist	___ Midwife
___ Demographer/Statistician	___ Malaria Advisor	___ Nurse
___ Economist	___ Physician	___ Nutritionist
___ Epidemiologist	___ Medical Educator	___ Sanitary Engineer
___ Health Educator	___ Other (Specify) ___	

SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

Project Number: 650-0073 Subproject Number: _____

15. HIGHLIGHTS (Include statements regarding significant project activities/accomplishments during the reporting period.)

Completed procurement of computers and laboratory equipment

16. Photographs Included? Yes No
** Please include credit/caption information. Do not write on photos with ballpoint pens.

NAME OF PERSON PREPARING REPORT: _____ DATE: _____

TITLE: _____

SCHEDULE 1: DEMOGRAPHIC CHARACTERISTICS

Project Number: ~~650-0073~~

Subproject Number: _____

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **

1-1.1 Is the project involved in the delivery of health and child survival services?
1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW
→ GO TO NEXT SCHEDULE

1-1.2 Which of the following groups does this project serve? (Circle All That Apply)

Children:
(1) – < 12 Mos.
(2) – 12–23 Mos.
(3) – 24–35 Mos.
(4) – 36–47 Mos.
(5) – 48–59 Mos.
(6) – Other Children
Specify: _____

7 – Lactating Mothers
8 – Pregnant Women
9 – Other Women
Specify: All
(10) – Men
11 – Aged (65 or Older)
12 – Other
Specify: _____

1-1.3 Is the project involved in the delivery of health and child survival services within a defined geographic area?
1 – YES, NATIONWIDE
(2) – YES, LESS THAN NATIONWIDE
3 – NO
9 – DON'T KNOW
→ GO TO ITEM 1-1.4
→ GO TO NEXT SCHEDULE

1-1.4 If this area is less than nationwide, what is (are) the name(s) of the PROVINCE(S), STATE(S), or DEPARTMENT(S) (i.e., the MAJOR or FIRST LEVEL POLITICAL SUBDIVISION(S)) in which project activities are being carried out?

1. Gezira Province
2. _____
3. _____
4. _____
5. _____
6. _____
7. _____
8. _____
9. _____
10. _____

1-1.5 Is this area (Are these areas) primarily URBAN, primarily RURAL, or mixed?
1 – Primarily Urban
(2) – Primarily Rural
3 – Mixed
4 – Don't Know

	NUMBER (Use Actual Numbers)	SOURCE OF INFORMATION (Circle One)
1-2.1 How many people live in the geographic area served by the project?	50,000	(DC) BG DK
1-3.1 Of all the people living in the project area, how many are under 12 months of age?	1,400	(DC) BG DK
1-3.2 How many are at least 12 months old, BUT are not yet 60 months old?	8,500	(DC) BG DK
1-3.3 Of the children in this 12 – 59 month age group, how many are aged 12 – 23 months?	6,000	(DC) BG DK
1-4.1 Of all the people living in the project area, how many are women of REPRODUCTIVE AGE (i.e., ages 15 – 49)?	11,000	(DC) BG DK
1-4.2 How many of these women of reproductive age are in the HIGHER RISK age group 15 – 19 years?	2,000	(DC) BG DK
1-4.3 How many of these women of reproductive age are in the HIGHER RISK age group 35 – 49 years?	3,476	(DC) BG DK
1-5.1 How many babies are born alive each year in the project area?	1,550	DC BG DK

SOURCE CODE: (DC) – Data Collection System BG – Best Guess DK – Don't Know

SCHEDULE 2: ORAL REHYDRATION/DIARRHEAL DISEASES

PROJECT NUMBER: 650-0073
SUBPROJECT NUMBER: _____

NO. ITEM — ** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **

2-1.1 During the 1987 reporting period, did the project distribute ORS packets to consumers or to organizations which distributed packets to consumers?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW

SKIP TO ITEM 2-2.1

2-1.2 How many of these packets were:

	Imported	Locally Produced	Packet Size
Purchased With A.I.D. Funds	_____	_____	_____
Purchased or Donated by Other Governments or Organizations	_____	_____	_____
Source of Information	DC BG DK	DC BG DK	

2-1.3 Did the project sell ORS packets?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

2-1.4 How many packets did the project sell during the reporting period?

Actual Number _____ Information Source DC BG DK

2-2.1 During the reporting period, did the project sponsor training sessions on oral rehydration (ORT) in the project area?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW

SKIP TO ITEM 2-3.1

2-2.2 Which of the following types of HEALTH WORKERS and OTHERS completed these ORT training sessions? (Circle All That Apply)

1 – Physicians
2 – Nurses
3 – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
12 – Other (Specify) _____

2-2.3 How many health workers and others in the project area completed these ORT training sessions?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
_____	_____	DC BG DK

2-3.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote the use of HOME-BASED FLUIDS to prevent dehydration?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW

2-3.2 Did the project sponsor or participate in activities designed to promote or market ORS products through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

2-4.1 Did the project provide technical assistance for improving the MANAGEMENT of ORS/ORT programs? (Including logistics support)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW

2-5.1 Please describe ANY other ORS/ORT activity in which the project engaged not identified above.

_____

_____

_____

_____

_____

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "HIGHLIGHTS" section of the main schedule.

SCHEDULE 3: IMMUNIZATION

PROJECT NUMBER: 650-0073
SUBPROJECT NUMBER: _____

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

3-1.1 During the 1987 reporting period, did the project distribute vaccines or participate in vaccination programs in the project area?
1 – YES, SUBSTANTIAL ACTIVITY 3 – NO
2 – YES, MINOR ACTIVITY 9 – DON'T KNOW → SKIP TO ITEM 3-2.1

3-1.2 How many doses of the following vaccines were:

	Measles	Polio	DPT	BCG	Tetanus 2
Purchased With A.I.D. Funds					
Purchased or Donated by Other Governments or Organizations					
Source of Information	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK

3-1.3 How many children (or women in the case of tetanus toxoid) were immunized as part of project activities with the following vaccines?

	Children Only						Women 15-49
	Measles	Polio 1	Polio 3	DPT 1	DPT 3	BCG	Tetanus 2
Number of Children Under Age 5 Immunized							
Number Immunized Who Were Under Age 1							
Source of Information	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK

3-1.4 At any time during the reporting period, was a fee charged for immunizations?
1 – YES → Please describe in Item 3-5.1
2 – NO 9 – DON'T KNOW

3-2.1 During the reporting period, did the project sponsor training sessions on immunization in the project area?
1 – YES, SUBSTANTIAL ACTIVITY 3 – NO
2 – YES, MINOR ACTIVITY 9 – DON'T KNOW → SKIP TO ITEM 3-3.1

3-2.2 Which of the following types of HEALTH WORKERS and OTHERS completed these immunization training sessions? (Circle All That Apply)
1 – Physicians
2 – Nurses
3 – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
12 – Other (Specify) _____

3-2.3 How many health workers and others in the project area completed these immunization training sessions?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
_____	_____	DC BG DK

3-3.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market immunization services through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)
1 – YES, SUBSTANTIAL ACTIVITY 3 – NO
2 – YES, MINOR ACTIVITY 9 – DON'T KNOW

3-3.2 Did the project sponsor any of the following in the project area?

Mass Immunization Campaign →	1 – YES, SUBSTANTIAL ACTIVITY 3 – NO 2 – YES, MINOR ACTIVITY 9 – DON'T KNOW
Fixed Immunization Center(s) →	1 – YES, SUBSTANTIAL ACTIVITY 3 – NO 2 – YES, MINOR ACTIVITY 9 – DON'T KNOW
Mobile Vaccination Team(s) →	1 – YES, SUBSTANTIAL ACTIVITY 3 – NO 2 – YES, MINOR ACTIVITY 9 – DON'T KNOW

3-4.1 Did the project provide technical assistance for improving the MANAGEMENT of immunization programs? (Including logistics support)
1 – YES, SUBSTANTIAL ACTIVITY 3 – NO
2 – YES, MINOR ACTIVITY 9 – DON'T KNOW

3-5.1 Please describe ANY other immunization activity in which the project engaged not identified above.

_____

_____

_____

_____

_____

_____

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 4. NUTRITION

PROJECT NUMBER: 650-0073

SUBPROJECT NUMBER: _____

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **

SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

NO.	ITEM	
←1.1	During the 1987 reporting period, did the project distribute or provide equipment or commodities for use in participating countries?	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW → SKIP TO ITEM 4–1.3
←1.2	Which of the following did the project distribute or provide?	1 – Food 2 – Vitamin A 3 – Iron 4 – Other Nutritional Supplements 5 – Scales 6 – Growth Monitoring Charts 7 – Other (Specify) _____
←1.3	During the reporting period, did the project sponsor or provide counseling on proper INFANT AND CHILD FEEDING PRACTICES?	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW → SKIP TO ITEM 4–1.5
←1.4	How many persons received such counseling?	_____ Information Source: DC BG DK
←1.5	During the reporting period, did the project sponsor GROWTH MONITORING PROGRAMS in the project area?	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW → SKIP TO ITEM 4–2.1
←1.6	How many children under age five were enrolled in such programs during the reporting period?	_____ Information Source: DC BG DK
←2.1	During the reporting period, did the project sponsor training sessions on INFANT AND CHILD FEEDING PRACTICES in the project area?	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW → SKIP TO ITEM 4–2.4
←2.2	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on INFANT AND CHILD FEEDING PRACTICES? (Circle All That Apply)	1 – Physicians 2 – Nurses 3 – Community Health Workers 4 – Traditional Birth Attendants 5 – Pharmacists 6 – Other Health Workers 7 – Mothers 8 – Other Family Members 9 – School Teachers 10 – Religious Leaders 11 – Community Leaders 12 – Other (Specify) _____
←2.3	How many health workers and others in the project area completed the training sessions on INFANT AND CHILD FEEDING PRACTICES? (Including breastfeeding)	Physicians/Nurses/All Other Health Workers _____ All Others _____ Information Source DC BG DK
←2.4	During the reporting period, did the project sponsor training sessions on GROWTH MONITORING in the project area?	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW → SKIP TO ITEM 4–3.1
←2.5	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on GROWTH MONITORING? (Circle All That Apply)	1 – Physicians 2 – Nurses 3 – Community Health Workers 4 – Traditional Birth Attendants 5 – Pharmacists 6 – Other Health Workers 7 – Mothers 8 – Other Family Members 9 – School Teachers 10 – Religious Leaders 11 – Community Leaders 12 – Other (Specify) _____
←2.6	How many health workers and others in the project area completed the training sessions on GROWTH MONITORING?	Physicians/Nurses/All Other Health Workers _____ All Others _____ Information Source DC BG DK
←3.1	During the 1987 reporting period, did the project sponsor SUPPLEMENTARY FEEDING ACTIVITIES in the project area? (Please describe VITAMIN A activities in No. 4–6.1)	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW → SKIP TO ITEM 4–4.1
←3.2	Were these SUPPLEMENTARY FEEDING ACTIVITIES designed for CHILDREN, for LACTATING MOTHERS, for PREGNANT WOMEN, or for OTHER groups?	Children: 1 – < 12 Mos. 2 – 12–23 Mos. 3 – 24–35 Mos. 4 – Other (Specify) _____ 5 – Lactating Mothers 6 – Pregnant Women 7 – Other Groups (Specify) _____ 9 – Don't Know
←4.1	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote breastfeeding?	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW
←4.2	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote nutritional interventions via mass media, social marketing, etc.?	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW. If YES, please describe under Item 4–6.1 on separate sheet.
←5.1	Did the project provide technical assistance for improving the MANAGEMENT of nutrition programs? (Including logistics support)	1 – YES, SUBSTANTIAL ACTIVITY 2 – YES, MINOR ACTIVITY 3 – NO 9 – DON'T KNOW

←6.1 Please describe ANY other nutrition activities in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 5. HIGH RISK BIRTH ACTIVITIES

PROJECT NUMBER: 650-0073

SUBPROJECT NUMBER: _____

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **

SOURCE CODE: DC - Data Collection System BG - Best Guess DK - Don't Know

NO.	ITEM	
5-1.1	During the 1987 reporting period, did the project distribute contraceptives to consumers or to organizations which distributed contraceptives to consumers?	1 - YES, SUBSTANTIAL ACTIVITY; 2 - YES, MINOR ACTIVITY; 3 - NO; 9 - DON'T KNOW → SKIP TO ITEM 5-2.1
5-1.2	How many units of the following types of contraceptives were:	
	Purchased With A.I.D. Funds	
	Purchased or Donated by Other Governments or Organizations	
	Source of Information	DC BG DK
5-1.3	How many units of the above contraceptives were given to consumers?	
	How many units were sold to consumers?	
	Source of Information	DC BG DK
	If contraceptives were sold to consumers, please describe in Item 5-3.1 below.	

Oral Contraceptives	Condoms	IUDs	Other _____	Other _____
DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK
DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK

NO.	ITEM	
5-2.1	During the reporting period, did the project sponsor training sessions on the high risks of closely-spaced births or births to very young or old mothers in the project area?	1 - YES, SUBSTANTIAL ACTIVITY; 2 - YES, MINOR ACTIVITY; 3 - NO; 9 - DON'T KNOW → SKIP TO ITEM 5-3.1
5-2.2	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on high risk births? (Circle All That Apply)	1 - Physicians; 2 - Nurses; 3 - Community Health Workers; 4 - Traditional Birth Attendants; 5 - Pharmacists; 6 - Other Health Workers; 7 - Mothers; 8 - Other Family Members; 9 - School Teachers; 10 - Religious Leaders; 11 - Community Leaders; 12 - Other (Specify) _____
5-2.3	How many health workers and others in the project area completed these training sessions on high risk births?	Physicians/Nurses/All Other Health Workers _____; All Others _____; Information Source DC BG DK
5-3.1	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market contraceptives through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)	1 - YES, SUBSTANTIAL ACTIVITY; 2 - YES, MINOR ACTIVITY; 3 - NO; 9 - DON'T KNOW
5-4.1	Did the project provide technical assistance for improving the MANAGEMENT of high risk birth or family planning programs? (Including logistics support)	1 - YES, SUBSTANTIAL ACTIVITY; 2 - YES, MINOR ACTIVITY; 3 - NO; 9 - DON'T KNOW

5-5.1 Please describe ANY other high risk birth activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 6. OTHER CHILD SURVIVAL ACTIVITIES

PROJECT NUMBER: 650-0073

SUBPROJECT NUMBER: _____

NO. ITEM

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

THIS SCHEDULE IS DESIGNED TO RECORD INFORMATION ABOUT "CHILD SURVIVAL" ACTIVITIES OTHER THAN THOSE IDENTIFIED IN SCHEDULES 2 – 5.

6–1.1 Please describe the "OTHER" CHILD SURVIVAL ACTIVITY(IES) which this project supports.

The project is mainly a schisto research project

6–2.1 During the 1987 reporting period, did the project distribute or provide commodities (e.g., equipment, pharmaceuticals, etc.) for use in participating countries?

(1) – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–3.1 During the reporting period, did the project sponsor training sessions in the project area as part of this activity?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW

SKIP TO ITEM 6–4.1

6–3.2 Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions? (Circle All That Apply)

1 – Physicians
2 – Nurses
3 – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
12 – Other (Specify) _____

6–3.3 How many health workers and others in the project area completed these training sessions during the reporting period?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
_____	_____	DC BG DK

6–4.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market this activity through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW

6–5.1 Did the project provide technical assistance for improving the MANAGEMENT of programs for this activity? (Including logistics support)

1 – YES, SUBSTANTIAL ACTIVITY
(2) – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–6.1 Please describe ANY other activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "HIGHLIGHTS" section of the main schedule.

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

650-0513-C-IN-7994-00

1. Project Number: _____ 2. Subproject Number: ____ 3. COUNTRY: SUDAN
4. Project Title: EPI/CDD Social Mobilization
5. Project Beginning Date: 30/ 9 / 1987 6. Project Activity Completion Date (PACD): 31 / 12/1991
7. Current Project Status: (Circle One) 1 – Proposed 2 – Ongoing 3 – Discontinued 4 – Completed
8. For each contract or grant, please provide the A.I.D. contract (or grant) number, the COMPLETE name of the contractor (or grantee), the name of the implementing agency/organization and the type of organization for each. SEE CODES BELOW. USE ADDITIONAL SHEETS IF NECESSARY. PLEASE PRINT OR TYPE.

		Type of Organization
Principal Contractor/ Grantee:	UNICEF	
Principal Implementing Agency/Organization:	Ministry of Health	
Other Contractors/Grantees/Implementing Agencies/Organizations:		
Contractor/Grantee:	N/A	
Implementing Agency/ Organization:		
Contractor/Grantee:		
Implementing Agency/ Organization:		

Codes for Type of Contractor/Grantee/Implementing Agent: (Place Appropriate Code on Lines Provided Above)

1 – Non-Profit/Private Voluntary Organizations/US
2 – Non-Profit/Private Voluntary Organizations/LOCAL
3 – Non-Profit/Other (Includes NGOs)
4 – University
5 – Private Sector (For Profit)
6 – U.S. Government
7 – Multilateral Agency
8 – Host Country/Government
9 – Host Country/Other

9. Life of Project Budget: (A.I.D. Funds from ALL funding accounts) $ 2,000,000

10. Other Funding Sources:

ACCOUNT		LIFE OF PROJECT BUDGET (In Thousands)
PL-480/Title I	$	
PL-480/Title II (Including Value of Food and Monetization)	$	
PL-480/Title III	$	
HOST GOVERNMENT: (US $ Equivalent)	$	
OTHER DONORS: (Identify)		
A. UNICEF Funds:	$	
B. _____	$	9,500,000
C. _____	$	
TOTAL, ALL SOURCES	$	

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

11. Program Functions:
(Life of Project Attributions From ALL Funding Accounts)

		PER CENT ATTRIBUTION	COMPLETE SCHEDULE
CHILD SURVIVAL:	Oral Rehydration/Diarrheal Diseases	40 %	1 AND 2
	Immunization/Vaccination	60 %	1 AND 3
	Nutrition	____ %	1 AND 4

Nutrition includes: (Circle All That Apply)
1 – Breastfeeding
2 – Growth Monitoring
3 – Infant/Child Feeding Practices
4 – Vitamin A

	High Risk Births (e.g., Birth Intervals, Maternal Age, High Parity)	____ %	1 AND 5
	Other Child Survival Activities	____ %	1 AND 6

PORTION OF "OTHER FUNCTIONS" LISTED BELOW ATTRIBUTABLE TO CHILD SURVIVAL

Are Any of the Following Types of Activity Included? (Circle All That Apply)
1 – Acute Respiratory Infection
2 – Water & Sanitation
3 – Disease Control/Malaria
4 – Disease Control/AIDS
5 – Disease Control/All Other

OTHER FUNCTIONS: (DO NOT INCLUDE CHILD SURVIVAL PORTION)		
	Health Care Financing	____ %
	Water & Sanitation	____ %
	Medical Education (Academic Only)	____ %
	Disease Control/Malaria	____ %
	Disease Control/AIDS	____ %
	Disease Control/All Other	____ %
	Other, Non-Child Survival	____ %
	TOTAL, ALL PROGRAM FUNCTIONS	100 %

COMPLETE SCHEDULE 1

12. Types of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 – 9/30/87) (Circle All That Apply)

(X) 1 – Physicians
(X) 2 – Nurses
X 3 – Community Health Workers
X 4 – Traditional Birth Attendants
X 5 – Pharmacists
X 6 – Other Health Workers
7 – Mothers
8 – Other Family Members
X 9 – School Teachers
X 10 – Religious Leaders
X 11 – Community Leaders
12 – Other (Specify) ____

13. Number of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 – 9/30/87)

	In-Country	Third Country	U.S.
Physicians/Nurses/All Other Health Workers	5000	15	____
All Others	____	____	____
TOTAL TRAINED DURING THE REPORTING PERIOD	IC	DC	____
Source of Information:	DC BG DK	DC BG DK	DC BG DK

14. Number of Person Months of Long-Term Expatriate Advisors Supported By the Project During the 1987 Reporting Period.

Long-Term = Assigned to Country for 12 Months or Longer

____ Health Administrator	____ Health Planner	____ Management Specialist
____ Communications Specialist	____ Logistics Specialist	____ Midwife
____ Demographer/Statistician	____ Malaria Advisor	____ Nurse
____ Economist	____ Physician	____ Nutritionist
____ Epidemiologist	____ Medical Educator	____ Sanitary Engineer
____ Health Educator	____ Other (Specify) ____	

SOURCE CODE

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

Project Number: _____ Subproject Number: _____

15. HIGHLIGHTS -(Include statements regarding significant project activities/accomplishments during the reporting period.)

EPI

The Sudan EPI is in a position now, as it has never been before, to accelerate towards the 1990 target of UCI. Immunization coverage has improved remarkably from previous years. Coverage rose dramatically by end 1987 to 38% of DPT 3 and 16% TT2. (See Table I below).

TABLE I : 1986 and 1987 Coverage by Antigen:

	BCG	OPV/DPT1	OPV/DPT3	Measles	TT1	TT2
1986	20%	29%	18%	14%	17%	11%
1987	60%	59%	38%	29%	24%	18%

Sudan is divided into nine regions, six with 74% of the population in the North, the three Southern Regions account for 26% of the population. For the last four years a civil war has been raging in the South making the area inaccessible & as best poorly served for all practical purposes. Though there is sporadic vaccination, effective programme operations only covers the six northern regions. Insecurity has evidently hampered implementation of planned activities in the three Southern regions where approximately 25% of the target population are located.

Application of computers has considerably improved monitoring of performance though EPI TRACK which analyses and generates tables and graphs on monthly basis. In this way the EPI TRACK is an information management tool for the HQ and for the districts.

Most ~~of the regions have now their own cadre of qualified trainers,~~ who in turn undertake training of providers and community mobilisers. UNICEF and SCF(UK) have appointed four technical officers to assist in the operation and maintenance of EPI vehicles. A well equipped maintenance workshop has been established late 1987 and spare parts have been provided. UNICFF seconded three technical officers to the Ministry of

16. Photographs included? (Yes) No
** Please include credit/caption information. Do not write on photos with ballpoint pens.

NAME OF PERSON PREPARING REPORT: _____ DATE: _____
TITLE: _____

Health who have considerably improved the rate of implementation and the quality of work achieved.

CDD:

A detailed communication plan to increase mothers' awareness and use of ORS and practise of ORT is being reviewed with NCDD department of the Ministry of Health. Specific 1988 objectives are:- Increase access of workers to ORS from 14% to 30%. ORS currently distributed through well trained health workers. They require motivation and refresher training to convince mothers to adopt ORT practices. Vehicles and spare parts had been provided to strengthen the departmental mobility and to improve ORS distribution.

- 25,000 jugs were provided to health facilities to enable health workers teaching mothers the use and correct demonstration of ORS. Another 25,000 jugs will be provided after the evaluation which is expected to take place in Nov. 1988.

- During 1988 about 35 ORT corners is expected to be established within the existing health facilities in Darfur, Kordofan, Eastern Region and Khartoum.

SCHEDULE 1: DEMOGRAPHIC CHARACTERISTICS

Project Number: 650-0513

Subproject Number: _____

NO. ITEM

•• IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" ••

1-1.1 Is the project involved in the delivery of health and child survival services?
(1) 1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW
→ GO TO NEXT SCHEDULE

1-1.2 Which of the following groups does this project serve? (Circle All That Apply)

Children:
(1) 1 – < 12 Mos.
(2) 2 – 12–23 Mos.
3 – 24–35 Mos.
4 – 36–47 Mos.
5 – 48–59 Mos.
6 – Other Children
Specify: _____

7 – Lactating Mothers
(8) 8 – Pregnant Women
9 – Other Women
Specify: _____
10 – Men
11 – Aged (65 or Older)
12 – Other
Specify: _____

1-1.3 Is the project involved in the delivery of health and child survival services within a defined geographic area?
(1) 1 – YES, NATIONWIDE
3 – NO
9 – DON'T KNOW
2 – YES, LESS THAN NATIONWIDE
→ GO TO ITEM 1-1.4
→ GO TO NEXT SCHEDULE

1-1.4 If this area is less than nationwide, what is (are) the name(s) of the PROVINCE(S), STATE(S), or DEPARTMENT(S) (i.e., the MAJOR or FIRST LEVEL POLITICAL SUBDIVISION(S)) in which project activities are being carried out?

1. _____
2. _____
3. _____
4. _____
5. _____
6. _____
7. _____
8. _____
9. _____
10. _____

1-1.5 Is this area (Are these areas) primarily URBAN, primarily RURAL, or mixed?
1 – Primarily Urban
(2) 2 – Primarily Rural
3 – Mixed
4 – Don't Know

	NUMBER (Use Actual Numbers)	SOURCE OF INFORMATION (Circle One)
1-2.1 How many people live in the geographic area served by the project?	21.6 million	(DC) BG DK
1-3.1 Of all the people living in the project area, how many are under 12 months of age?	1.0 million	(DC) BG DK
1-3.2 How many are at least 12 months old, BUT are not yet 60 months old?	3.5 million	(DC) BG DK
1-3.3 Of the children in this 12 – 59 month age group, how many are aged 12 – 23 months?	800,000	(DC) BG DK
1-4.1 Of all the people living in the project area, how many are women of REPRODUCTIVE AGE (i.e., ages 15 – 49)?	3.9 million	(DC) BG DK
1-4.2 How many of these women of reproductive age are in the HIGHER RISK age group 15 – 19 years?	1.0 million	(DC) BG DK
1-4.3 How many of these women of reproductive age are in the HIGHER RISK age group 35 – 49 years?	0.5 million	(DC) BG DK
1-5.1 How many babies are born alive each year in the project area?	1.0 million	(DC) BG DK

SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

SCHEDULE 2: ORAL REHYDRATION/DIARRHEAL DISEASES

PROJECT NUMBER: _____

SUBPROJECT NUMBER: _____

NO. ITEM

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **

2-1.1 During the 1987 reporting period, did the project distribute ORS packets to consumers or to organizations which distributed packets to consumers?

(1) YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

SKIP TO ITEM 2-2.1

2-1.2 How many of these packets were:

	Imported	Locally Produced	Packet Size
Purchased With A.I.D. Funds	7 million		
Purchased or Donated by Other Governments or Organizations	0		
Source of Information	(DC) BG DK	DC BG DK	

2-1.3 Did the project sell ORS packets?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) NO
9 – DON'T KNOW

2-1.4 How many packets did the project sell during the reporting period?

Actual Number _____ Information Source DC BG DK

2-2.1 During the reporting period, did the project sponsor training sessions on oral rehydration (ORT) in the project area?

(1) YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

SKIP TO ITEM 2-3.1

2-2.2 Which of the following types of HEALTH WORKERS and OTHERS completed these ORT training sessions? Circle All That Apply

(1) – Physicians
(2) – Nurses
(3) – Community Health Workers
(4) – Traditional Birth Attendants
5 – Pharmacists
(6) – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
12 – Other (Specify) _____

2-2.3 How many health workers and others in the project area completed these ORT training sessions?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
2,700		(DC) BG DK

2-3.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote the use of HOME-BASED FLUIDS to prevent dehydration?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) NO
9 – DON'T KNOW

2-3.2 Did the project sponsor or participate in activities designed to promote or market ORS products through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)

1 – YES, SUBSTANTIAL ACTIVITY
(2) YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

2-4.1 Did the project provide technical assistance for improving the MANAGEMENT of ORS/ORT programs? (Including logistics support)

(1) YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

2-5.1 Please describe ANY other ORS/ORT activity in which the project engaged not identified above.

Social mobilization through PVO/NGOs, Ministry of Education, social welfare and radio/TV and sale of stamps.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "HIGHLIGHTS" section of the main schedule.

SCHEDULE 3: IMMUNIZATION

PROJECT NUMBER: 650-0513
SUBPROJECT NUMBER: ____

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

3-1.1 During the 1987 reporting period, did the project distribute vaccines or participate in vaccination programs in the project area?

X 1 – YES, SUBSTANTIAL ACTIVITY 3 – NO
2 – YES, MINOR ACTIVITY 9 – DON'T KNOW → SKIP TO ITEM 3-2.1

3-1.2 How many doses of the following vaccines were:

	Measles	Polio	DPT	BCG	Tetanus 2
Purchased With A.I.D. Funds	1500,000	300000	300000	1200	120000
Purchased or Donated by Other Governments or Organizations					
Source of Information (X)	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK

3-1.3 How many children (or women in the case of tetanus toxoid) were immunized as part of project activities with the following vaccines?

	Children Only						Women 15–49
	Measles	Polio 1	Polio 3	DPT 1	DPT 3	BCG	Tetanus 2
Number of Children Under Age 5 Immunized	458634	636397	412991	638676	43151	667402	44358
Number Immunized Who Were Under Age 1							
Source of Information	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK

3-1.4 At any time during the reporting period, was a fee charged for immunizations?

1 – YES → Please describe in Item 3-5.1
X 2 – NO 9 – DON'T KNOW

3-2.1 During the reporting period, did the project sponsor training sessions on immunization in the project area?

1 – YES, SUBSTANTIAL ACTIVITY 3 – NO
2 – YES, MINOR ACTIVITY 9 – DON'T KNOW → SKIP TO ITEM 3-3.1

3-2.2 Which of the following types of HEALTH WORKERS and OTHERS completed these immunization training sessions? (Circle All That Apply)

X 1 – Physicians
X 2 – Nurses
X 3 – Community Health Workers
X 4 – Traditional Birth Attendants
X 5 – Pharmacists
X 6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
12 – Other (Specify) _____

3-2.3 How many health workers and others in the project area completed these immunization training sessions?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
5400		DC BG DK

3-3.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market immunization services through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)

1 – YES, SUBSTANTIAL ACTIVITY 3 – NO
(2) – YES, MINOR ACTIVITY 9 – DON'T KNOW

3-3.2 Did the project sponsor any of the following in the project area?

Mass Immunization Campaign → (1) – YES, SUBSTANTIAL ACTIVITY 3 – NO; 2 – YES, MINOR ACTIVITY 9 – DON'T KNOW

Fixed Immunization Center(s) → (1) – YES, SUBSTANTIAL ACTIVITY 3 – NO; 2 – YES, MINOR ACTIVITY 9 – DON'T KNOW

Mobile Vaccination Team(s) → (1) – YES, SUBSTANTIAL ACTIVITY 3 – NO; 2 – YES, MINOR ACTIVITY 9 – DON'T KNOW

3-4.1 Did the project provide technical assistance for improving the MANAGEMENT of immunization programs? (Including logistics support)

1 – YES, SUBSTANTIAL ACTIVITY 3 – NO
(2) – YES, MINOR ACTIVITY 9 – DON'T KNOW

3-5.1 Please describe ANY other immunization activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 4. NUTRITION

PROJECT NUMBER: 650-0513
SUBPROJECT NUMBER: —

++ IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" ++
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

NO.	ITEM	
←1.1	During the 1987 reporting period, did the project distribute or provide equipment or commodities for use in participating countries?	(1) 1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; 3 – NO; 9 – DON'T KNOW → SKIP TO ITEM 4–1.3
←1.2	Which of the following did the project distribute or provide?	1 – Food; 2 – Vitamin A; 3 – Iron; 4 – Other Nutritional Supplements; 5 – Scales; (6) Growth Monitoring Charts; (7) Other (Specify) Transport – Cold Chain Equip., Vaccines, Syringes & Needles.
←1.3	During the reporting period, did the project sponsor or provide counseling on proper INFANT AND CHILD FEEDING PRACTICES?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–1.5
←1.4	How many persons received such counseling?	_____ Information Source: DC BG DK
←1.5	During the reporting period, did the project sponsor GROWTH MONITORING PROGRAMS in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–2.1
←1.6	How many children under age five were enrolled in such programs during the reporting period?	_____ Information Source: DC BG DK
←2.1	During the reporting period, did the project sponsor training sessions on INFANT AND CHILD FEEDING PRACTICES in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–2.4
←2.2	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on INFANT AND CHILD FEEDING PRACTICES? (Circle All That Apply)	1 – Physicians; 2 – Nurses; 3 – Community Health Workers; 4 – Traditional Birth Attendants; 5 – Pharmacists; 6 – Other Health Workers; 7 – Mothers; 8 – Other Family Members; 9 – School Teachers; 10 – Religious Leaders; 11 – Community Leaders; 12 – Other (Specify) _____
←2.3	How many health workers and others in the project area completed the training sessions on INFANT AND CHILD FEEDING PRACTICES? (Including breastfeeding)	Physicians/Nurses/All Other Health Workers _____ All Others _____ Information Source DC BG DK
←2.4	During the reporting period, did the project sponsor training sessions on GROWTH MONITORING in the project area?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–3.1
←2.5	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on GROWTH MONITORING? (Circle All That Apply)	1 – Physicians; 2 – Nurses; 3 – Community Health Workers; 4 – Traditional Birth Attendants; 5 – Pharmacists; 6 – Other Health Workers; 7 – Mothers; 8 – Other Family Members; 9 – School Teachers; 10 – Religious Leaders; 11 – Community Leaders; 12 – Other (Specify) _____
←2.6	How many health workers and others in the project area completed the training sessions on GROWTH MONITORING?	Physicians/Nurses/All Other Health Workers _____ All Others _____ Information Source DC BG DK
←3.1	During the 1987 reporting period, did the project sponsor SUPPLEMENTARY FEEDING ACTIVITIES in the project area? (Please describe VITAMIN A activities in No. 4–6.1)	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW → SKIP TO ITEM 4–4.1
←3.2	Were these SUPPLEMENTARY FEEDING ACTIVITIES designed for CHILDREN, for LACTATING MOTHERS, for PREGNANT WOMEN, or for OTHER groups?	Children: 1 – < 12 Mos.; 2 – 12–23 Mos.; 3 – 24–35 Mos.; 4 – Other (Specify) _____; 5 – Lactating Mothers; 6 – Pregnant Women; 7 – Other Groups (Specify) _____; 9 – Don't Know
←4.1	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote breastfeeding?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW
←4.2	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote nutritional interventions via mass media, social marketing, etc.?	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW. If YES, please describe under item 4–6.1 on separate sheet.
←5.1	Did the project provide technical assistance for improving the MANAGEMENT of nutrition programs? (Including logistics support)	1 – YES, SUBSTANTIAL ACTIVITY; 2 – YES, MINOR ACTIVITY; (3) NO; 9 – DON'T KNOW

←6.1 Please describe ANY other nutrition activities in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 5. HIGH RISK BIRTH ACTIVITIES

PROJECT NUMBER: 650-0510
SUBPROJECT NUMBER: ____

++ IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" ++
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

5-1.1 During the 1987 reporting period, did the project distribute contraceptives to consumers or to organizations which distributed contraceptives to consumers?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW
→ SKIP TO ITEM 5-2.1

NO.	ITEM	Oral Contraceptives	Condoms	IUDs	Other ____	Other ____
5-1.2	How many units of the following types of contraceptives were:					
	Purchased With A.I.D. Funds					
	Purchased or Donated by Other Governments or Organizations					
	Source of Information	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK
5-1.3	How many units of the above contraceptives were given to consumers?					
	How many units were sold to consumers?					
	Source of Information	DC BG DK	DC BG DK	DC BG DK	DC BG DK	DC BG DK

If contraceptives were sold to consumers, please describe in Item 5-3.1 below.

5-2.1 During the reporting period, did the project sponsor training sessions on the high risks of closely-spaced births or births to very young or old mothers in the project area?

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW
→ SKIP TO ITEM 5-3.1

5-2.2 Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on high risk births? (Circle All That Apply)

1 – Physicians
2 – Nurses
3 – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
11 – Community Leaders
12 – Other (Specify) ____

5-2.3 How many health workers and others in the project area completed these training sessions on high risk births?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
____	____	DC BG DK

5-3.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market contraceptives through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW

5-4.1 Did the project provide technical assistance for improving the MANAGEMENT of high risk birth or family planning programs? (Including logistics support)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW

5-5.1 Please describe ANY other Immunization activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "Highlights" section of the main schedule.

SCHEDULE 6. OTHER CHILD SURVIVAL ACTIVITIES

PROJECT NUMBER: 650-0513
SUBPROJECT NUMBER: _____

NO. ITEM

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC – Data Collection System BG – Best Guess DK – Don't Know

THIS SCHEDULE IS DESIGNED TO RECORD INFORMATION ABOUT "CHILD SURVIVAL" ACTIVITIES OTHER THAN THOSE IDENTIFIED IN SCHEDULES 2 – 5.

6–1.1 Please describe the "OTHER" CHILD SURVIVAL ACTIVITY(IES) which this project supports. VIP pit latrines

6–2.1 During the 1987 reporting period, did the project distribute or provide commodities (e.g., equipment, pharmaceuticals, etc.) for use in participating countries?

1 – YES, SUBSTANTIAL ACTIVITY
(2) – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–3.1 During the reporting period, did the project sponsor training sessions in the project area as part of this activity?

1 – YES, SUBSTANTIAL ACTIVITY
(2) – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

SKIP TO ITEM 6–4.1

6–3.2 Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions? (Circle All That Apply)

1 – Physicians
2 – Nurses
(3) – Community Health Workers
4 – Traditional Birth Attendants
5 – Pharmacists
6 – Other Health Workers
7 – Mothers
8 – Other Family Members
9 – School Teachers
10 – Religious Leaders
(11) – Community Leaders
12 – Other (Specify)

6–3.3 How many health workers and others in the project area completed these training sessions during the reporting period?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
		DC BG (DK)

6–4.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market this activity through PRIVATE or COMMERCIAL OUTLETS? (Includes social marketing, advertising, etc.)

1 – YES, SUBSTANTIAL ACTIVITY
2 – YES, MINOR ACTIVITY
(3) – NO
9 – DON'T KNOW

6–5.1 Did the project provide technical assistance for improving the MANAGEMENT of programs for this activity? (Including logistics support)

1 – YES, SUBSTANTIAL ACTIVITY
(2) – YES, MINOR ACTIVITY
3 – NO
9 – DON'T KNOW

6–6.1 Please describe ANY other activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "HIGHLIGHTS" section of the main schedule.

FY 89 PDS/PMR REQUIREMENTS

Appropriation	Mission Ranking	Obl LOC	CTY Use	Project	PDS/PMR Obligation ($000)	Plan Mo of Obl.
DF-PN	1	F	1	650-0085	40	2
DF-FN	2	F	1	650-0075	150	2
DF-FN	3	F	1	650-0089	60	2
DF-SD	4	F	1	PAIP Evaluation	20	4
DF-FN	5	F	4	Private Sector Seed Workshop	60	2
DF-FN	6	F	1	650-0083	200	6
DF-CS	7	F	1	650-0084	45	7
DF-FN	8	F	1	650-0081	40	5
DF-FN	9	F	4	Workshops/Seminars	85	1-8
DF-SD	9	F	4	Feasibility Studies	100	1-8

Comments on Requirements

1. A Population Policy Support Project is of high importance to USAID and the GOS. It is essential to authorize this project early and begin implementation so as not to lose the momentum which is already occurring

2. Sorghum Millet Systems Research is deemed essential to the Mission's strategy of improving food security in the Sudan. Sorghum and millet constitute the main staples in Sudan.

3. A new non-project Assistance Sector Grant for Food Sector Security is a high priority for USAID. Initial implementation will focus on gum arabic, an area in which the GOS has a comparative advantage and which is also one of the most important foreign exchange earners.

4. The Policy Analysis and Implementation Project has not been evaluated since the project was authorized. The evaluation will focus on the effectiveness of prior studies/activities and will provide recommendations for project design/focus for the future. This is extremely important since the GOS is currently undertaking economic policy reforms.

5. A Private Sector Seed Workshop is deemed essential to ascertain the appropriate role USAID should play in the seed industry in the Sudan. The results of this workshop will provide the basis upon which AID can develop a Private Sector Seed Project.

6 A Resource Base Monitoring System Project is deemed essential to all sectors of development and planning in the Sudan. It will utilize existing technology and build upon work already done under the SERISS project and draw upon the remote sensing activity based in Nairobi.

7. The Mission intends to design a new Child Survival Project for funding in FY 1990. Child survival is a high priority and the Sudan has been designated as a child survival priority country.

8. A PID for the Private Sector Seed Project will be developed for consideration for funding in FY 1990. It will draw upon the outcome of the Seed Workshop.

9. USAID/Sudan has found that the flexibility to send key individuals to pertinent workshops and seminars is invaluable. Many of these arise and are announced throughout the year. These events are scrutinized for content and relevance very carefully prior to any funding being provided. Feasibility study requirements also surface from time to time and proposed projects are referred to USAID for funding consideration or expressions of interest. These funds provide the Mission with the means to undertake the preliminary reviews in order to make sound judgements.

2900B

FY 1987

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
($000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES* POL REF	NPA	WID	PRIV SECT	TRNG
DFA:						
NATURAL RESOURCES MGT	3,600			1,440		
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH						39
AGRICULTURAL MARKETING						27
AGRICULTURE, N.E.S.	9,535			1,807		
POPULATION						39
HEALTH						88
AIDS						
CHILD SURVIVAL	2,000			2,000		
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOACATIONAL EDUCATION						
Other EDUC/HRD						
DEVELOPMENT MANAGEMENT	3,100			1,000		161
FINANCIAL MARKETS						51
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
TRAINING*	347			57	2	2
OTHER ENERGY PLANNING & MANAGEMENT	1,402	288				
TOTAL DFA	19,984 [1]	288		6,304	2	407
FOOD AID: Title I and II	57,600	55,000	1,300	1,300	2	
TOTAL DFA/FOOD AID RESOURCES	77,584	55,288	1,300	7,604	2	407

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

1/ Excludes $423 thousand of PDS

* Bilateral Project Training

2898B/1

FY 1988

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
($000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES* POL REF	NPA	WID	PRIV SECT	TRNG
DFA:						
NATURAL RESOURCES MGT	2,543	500		2,000		
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH						125
AGRICULTURAL MARKETING						722
AGRICULTURE, N.E.S.	770			370		
POPULATION						
HEALTH	680			680		20
AIDS						
CHILD SURVIVAL	4,100			4,100		
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOACATIONAL EDUCATION						
Other EDUC/HRD	240			50		
DEVELOPMENT MANAGEMENT	1,650			1,000		308
FINANCIAL MARKETS						35
INFRASTRUCTURE						20
ENTERPRISE DEVELOPMENT						
TRAINING*	1,080	930		150		
OTHER ENERGY PLANNING & MANAGEMENT	592					
LOCUST CONTROL	2,000					
TOTAL DFA	13,655 [1]	1,430	____	8,350	___	1,230
FOOD AID: Title I and II	43,054	40,000	1,527	1,527	___	____
TOTAL DFA/FOOD AID RESOURCES	56,709	41,430	1,527	9,897	___	1,230

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

1/ Excludes $1,345,000 of PDS
* Bilateral Project Training

2898B/2

FY 1989

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
($000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES* POL REF	NPA	WID	PRIV SECT	TRNG
DFA:						
NATURAL RESOURCES MGT	2,315			950		
BIODIVERSITY	750					
TROPICAL FORESTS						90
FACULTIES OF AGRICULTURE	4,080					
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING						180
AGRICULTURE, N.E.S.						
POPULATION	1,000			1,000	400	
HEALTH						
AIDS						
CHILD SURVIVAL	4,000			4,000		
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOACATIONAL EDUCATION						
Other EDUC/HRD	250			40		
DEVELOPMENT MANAGEMENT	405			250		185
FINANCIAL MARKETS						70
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
TRAINING*	400	261		145	4	24
OTHER LOCUST CONTROL	1,000					
TOTAL DFA	14,200 1/	261		6,385	404	549
FOOD AID: Title I and II	41,476	40,000	738	738		
TOTAL DFA/FOOD AID RESOURCES	55,676	40,261	738	7,123	404	549

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

1/ Excludes $800 thousand of PDS

* Bilateral Project Training

2898B/3

FY 1990

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
($000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES* POL REF	NPA	WID	PRIV SECT	TRNG
DFA:						
NATURAL RESOURCES MGT	1,097			478		
BIODIVERSITY	500					
TROPICAL FORESTS						90
FACULTIES OF AGRICULTURE	1,800					
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING						180
AGRICULTURE, N.E.S.	6,253	2,000	5,503		1,000	
POPULATION	2,000			2,000	500	
HEALTH						
AIDS						
CHILD SURVIVAL	1,500			1,500		
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOACATIONAL EDUCATION						
Other EDUC/HRD	250			50		
DEVELOPMENT MANAGEMENT	250			100		185
FINANCIAL MARKETS						70
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
TRAINING*	450	301		145	4	24
OTHER						
TOTAL DFA	14,100 [1]	2,301	5,503	4,273	1,504	549
FOOD AID: Title I and II	41,476	40,000	738	738		
TOTAL DFA/FOOD AID RESOURCES	55,576	42,301	6,241	5,011	1,504	549

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

1/ Excludes $ 800 thousand of PDS

* Bilateral Project Training

2898B/4

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

PROJECT #	PROJECT TITLE	TOTAL COST AUTH/PLAN		OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988 OBLIG/EXPEND		FY 1989 OBLIG/EXPEND		FY 1990 OBLIG	CURRENT PACD	PROPOSED PACD
650 0012	Regional Finance											
FN		5,100	5,100	5,100	3,664	-	400				8/22/90	8/22/90
SD		1,200	1,200	1,200	781	-	230					
SS		2,000	2,000	2,000	-	2,000						
650-0020	W.S.A.R.P											
FN		26,000	26,000	25,383	6,570		625				9/29/88	9/29/88
650-0030	R.H.S.P											
HE		16,182	16,182	16,182	8,544		3,581		2,800			
PN		1,881	1,881	1,881	895		895					
SS		-	700	-	-	700			700		12/1/89	8/26/90
650-0041	S.R.E.P											
FN		1,000	1,000	1,000	1,000				185			
SD		3,900	3,900	3,900	615		815		615			
SS		700	700	-	-	700			300		9/30/90	9/30/90
650-0043	S.R.Maint.R											
FN		10,737	10,737	10,737	7,181	-	800	-	2,000		9/30/89	9/30/89
650-0047	A.P.S.											
FN		14,530	14,530	14,530	9,844		3,000		3,000		4//30/91	4/30/91

2894B

Previous Page Blank

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

PROJECT #	PROJECT TITLE	TOTAL COST AUTH/PLAN		OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988 OBLIG/EXPEND		FY 1989 OBLIG/EXPEND		FY 1990 OBLIG	CURRENT PACD	PROPOSED PACD
650-0054	KORAG	10,652	10,652	10,652	9,592						6/30/92	6/30/92
FN		7,448	7,448	-	-	270	2,500	-	5,000			
SS												
650-0059	E.P.M.	7,858	7,858	7,858	1,971						12/31/88	12/31/88
SD		592	592	-	-	592	500	-	92			
SS												
650-0064	Eastern Reforestation	500	500	500	500		500				6/30/88	6/30/88
FN												
650-0069	W.A.M.R.	60,000	60,000	60,000	59,331	-	10,000	-	20,000		12/31/91	12/31/91
FN												
650-0071	P.A.I.P	5,000	5,000	5,000	3,676		200		400		8/31/93	8/31/93
ES												
650-0075	Sorghum Millet Systems Research		10,000	-	-	-	-	4,200	2,000	2,000		
SS												
650-0081	Private Sector Project	-	9,000	-	-	-	-	-	-	1,000		
SS												

2894B/2

Previous Page Blank

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

PROJECT #	PROJECT TITLE	TOTAL COST AUTH/PLAN		OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988 OBLIG/EXPEND		FY 1989 OBLIG/EXPEND		FY 1990 OBLIG	CURRENT PACD	PROPOSED PACD
650-0082	Sudan Reforestation and Anti-Desertification											
FN		2,000	2,000	2,000	2,000		457		1,543			
SS		6,000	6,000	-	-	3,053	458	2,000	2,595	947	7/31/93	7/31/93
650-0083	R.B.M.S											
SS		-	8,000	-	-	-	-	1,750	1,200	1,000		
650-0084	Child Survival											
SS			10,000							1,500		
650-0085	Population Policy Program											
SS		-	6,000	-	-	-	-	1,000	800	2,000		
650-0087	Locust Control											
SS		-	3,000	-	-	2,000	900	1,000	1,000			
650-0089	Food Sector Security Grant											
SS		-	10,000	-	-	-	-		-	5,503		
650-0510	P.D.& S											
FN		-	-	1035	512		512					
HE		-	-	62	58		58					
SD		-	-	240	23		23					
SS		-	-	-		1,345	990	800	1,010	800		
650-0513	Child Survival											
CS		10,000	10,000	-	-	4,000	3,000	4,000			4/30/89	9/30/90

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

PROJECT #	PROJECT TITLE	TOTAL COST AUTH/PLAN		OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988 OBLIG/EXPEND		FY 1989 OBLIG/EXPEND		FY 1990 OBLIG	CURRENT PACD	PROPOSED PACD
650-AFHI SS	Family Health Initiatives	-	100			100	100					
650-HRDA SS	Human Resource Development	-	1,200	-	-	240	-	250	-	250		
650-K-603 ES	C.I.P III	100,000	100,000	100,000	1,870		1,200		650		12/31/88	12/31/88
650-K-604 ES	C.I.P IV	60,250	60,250	60,250	9,789	-	9,789				12/31/88	12/31/88
650-K-606 ES	C.I.P V	102,000	102,000	102,000	13,519		12,519		1,000		12/31/88	12/31/88
650-K-608 ES	C.I.P. VI	111,000	111,000	111,000	69,583		35,000		11,000		12/31/88	12/31/88
650-K-609 ES	C.I.P VII	10,000	10,000	10,000	641		641				8/31/88	8/31/88
650-K-610 ES	C.I.P IX	-	44,400	-	-	14,350	-	12,000		12,000	12/31/91	12/31/91

2894B/4

AFRICA BUREAU TABLE III
FY 1990 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY
($000)

PROJECT/ GRANT NO.	PROJECT TITLE	PVO NAME (US/NON U.S.)	SOURCE OF FUNDING	LOP (FY YRS)	TOTAL PVO LOP	(%)	FY-88 OBLIGATIONS	FY-89 OBLIGATIONS	FY-90 OBLIGATIONS
650-9004 G-SS-7042	Outreach Grant	SCF/US (U.S.)		2	$1,796,654	30%	$762,000	-	-
650-0076	Kordofan Monitoring Support Project	CARE (U.S.)		1	$105,000 LS 356,000	100% 100%	$105,000 LS 356,000	-	-
650-9999 G-SS-8025	Program Support	Sudanaid (Non U.S.)		1	$4,800 LS 2,900,000	100% 100%	$4,800 LS 2,900,000	-	-
904-0006	Child Survival	ADRA (U.S.)		3	$400,000	75%	$113,000	$112,000	-
Proposed Outreach		ADRA (U.S.)		2	$184,300 LS 6,200,000	50% 50%	$132,700 LS 3,100,000	$51,600 LS 3,100,000	-
650-0513.2	North Kordofan Child Health Project (NKCHP)	CARE (U.S.)		3	$700,000	100%	-	-	-
650-0513.3	Child Survival "Protecting the Life & Health of Children Through Family Training: Um Ruwaba District"	Save the Children Federation (SCF/US)		3	$480,000	100%	-	-	-
650-0012	Regional Finance and Planning	*	Bilateral Local Currency	11	$6,000,000	72%	$2,000,000	-	-

* Mission expects to execute cooperative agreements with three PVOs

1817I/5

AFRICA BUREAU TABLE IV
FY 1990 ANNUAL BUDGET SUBMISSION

Regionally and Centrally Funded Buy-ins
($000)

Project/Number	FY 1988 Estimate	FY 1989 Planned	FY 1990 Proposed
NRMS/698-0467			
AFGRAD III/698-0455	(300) *	(180) *	(30) *
ASCI-CCCD/698-0421	1,000	1,000	
Medex/698-0471			
SAARFA/698-0435			
AALC II/698-0442			
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NCNW-ID/698-0461			
Sahel Financial Mgt./625-0947			
Family Health Int. II/698-0462	100		
Hum. Res. Devel. Assist/698-0463	240	250	250
FEWS/698-0466 1/			
Afr. Dev. Support/698-0464			
HIV/AIDS Prev/698-0474			
Others			
Total	1,340	1,250	250

1/ Requirements for continuing FEWS activities in the Sudan are not clear at this time

* Mission assumes that final funding for AFGRAD will come from funding outside of USAID/Sudan OYB as was the case in FY 1988.

2896B

AFRICA BUREAU TABLE V
FY 1990 ANNUAL BUDGET SUBMISSION

Centrally Funded Activities
($000)

Project/ Grant No.	Project Title	Organization Implementing (US/Non U.S.)	LOP (Yrs)	LOP ($000)	FY-88 Obligations	FY-89 Obligations	FY-90 Obligations
I. DIRECTLY RELATED TO MISSION PORTFOLIO:							
936-3035.03	OPTIONS FOR POPULATION	THE FUTURES GROUP (US)	FY87-89	1,000	100	NA	NA
936-3046.01	RAPID III	THE FUTURES GROUP (US)	FY88	(FUNDING INFORMATION NOT AVAILABLE AT MISSION)			
936-3030	PARAMEDIC INSERTION OF IUDS	COLUMBIA UNIVERSITY (US)	FY86-89	30 25	NA NA	NA NA	NA NA
936-3030	RESIDENT ADVISOR FOR OPERATION RESEARCH	COLUMBIA UNIVERSITY (US)	FY80-89	400	NA	NA	NA
936-3023	DEMOGRAPHIC AND HEALTH SURVEY(DHS)	INSTITUTE FOR RESOURCE DEVELOPMENT, INC., WESTINGHOUSE(US)	FY88-89	(FUNDING INFORMATION NOT AVAILABLE AT MISSION)			

DOC # 1817I

Previous Page Blank

AFRICA BUREAU TABLE V
FY 1990 ANNUAL BUDGET SUBMISSION

Centrally Funded Activities
($000)

Project/ Grant No.	Project Title	Organization Implementing (US/Non U.S.)	LOP (Yrs)	LOP ($000)	FY-88 Obligations	FY-89 Obligations	FY-90 Obligations
I. DIRECTLY RELATED TO MISSION PORTFOLIO:							
936-3009553	NATIONAL COMMODITIES DISTRIBUTION PROJECT	FAMILY PLANNING INTERNATIONAL ASSISTANCE	FY84-89	1,200	NA	NA	NA
932-0955	HAJ YOUSIF CLINIC	FAMILY PLANNING INTERNATIONAL ASSISTANCE (US)	FY82-89	335	NA	NA	NA
932-0968	VOLUNTARY SURGICAL CONTRACEPTION; INFORMATION EDUCATION, TRAINING, SERVICE DELIVERY	ASSOCIATION FOR VOLUNTARY SURGICAL CONTRACEPTION (AVSC/US)	FY86-FY88	22	NA	NA	NA
936-3037	FAMILY PLANNING SERVICE DELIVERY	CENTRE FOR DEVELOPMENT AND POPULATION ACTIVITIES (CEDPA/US)	FY88-FY91	180	NA	NA	NA

DOC # 1817

Previous Page Blank

AFRICA BUREAU TABLE V
FY 1990 ANNUAL BUDGET SUBMISSION

Centrally Funded Activities
($000)

Project/ Grant No.	Project Title	Organization Implementing (US/Non U.S.)	LOP (Yrs)	LOP ($000)	FY-88 Obligations	FY-89 Obligations	FY-90 Obligations
I. DIRECTLY RELATED TO MISSION PORTFOLIO:							
904-0006	MATERNAL & CHILD HEALTH (MCH) SUPPLEMENTARY FEEDING PL-480 TITLE II	ADVENTIST DEVELOPMENT & RELIEF AGENCY (ADRA/US)	FY84-88	1,847	200	NA	NA
650-0513.2	NORTH KORDOFAN CHILD HEALTH PROJECT (NKCHP)	CARE (US)	FY86-89	700	NA	NA	NA
650-0513.3	CHILD SURVIVAL "PROTECTING THE LIFE AND HEALTH OF CHILDREN THROUGH FAMILY TRAINING: UM RUWABA DISTRICT"	SAVE THE CHILDREN FEDERATION (SCF/US)	FY86-89	480	NA	NA	NA
698.0455	AFGRAD III	U.S.	FY85-90	NA	300	180	30

DOC #1817I

AFRICA BUREAU TABLE V
FY 1990 ANNUAL BUDGET SUBMISSION

Centrally Funded Activities
($000)

Project/ Grant No.	Project Title	Organization Implementing (US/Non U.S.)	LOP (Yrs)	LOP ($000)	FY-88 Obligations	FY-89 Obligations	FY-90 Obligations
II.	INDIRECTLY RELATED TO MISSION PORTFOLIO:						
	NATIONAL BLINDNESS PREVENTION PROGRAM	HELEN KELLER INFORMATION (US)	FY86-FY88	475	NA	NA	NA
	VITAMIN A PROGRAM SUPPORT	HARVARD INSTITUTE FOR INTERNATIONAL DEVELOPMENT	FY87-FY90	732	NA	NA	NA

DOC #1817

AFRICA BUREAU TABLE VI.A.
FY 1990 ANNUAL BUDGET SUBMISSION

Methods of Accountability for Local currency Expenditures
For FY 1988
($000)

Source/Type of Expenditure	Amount	Method of Accountability*	USAID or Gov Action
I. ESF			
A. Public Dev. Activities	35,320	(Bank Statements,	GOS
B. Private Sector Programs/	Ø	Project Audits, and	GOS
Public Sector Recur. Budget	Ø	Site Visits)	GOS
C. Trust Fund Expenses	18,020	All three of above	USAID
II. DFA			
A. NA		NA	
B.			
C.			
III PL 480			
A. Public Dev. Activities	58,770	(Bank Statements,	GOS
B. Private Sector Programs/	Ø	Project Audits, and	GOS
Public Sector Recur. Budget	1,350	Site Visits)	GOS
C. Trust Fund Expenses	9,430	All three of above	USAID
Total	122,890		

*Although the GOS is responsible for Counterpart project funding accountability, USAID also participates in project reviews and site visits.

Previous Page Blank

LOCAL CURRENCY PROGRAMMING AND ACCOUNTABILITY PLAN

Implementation of local currency programming procedures agreed upon in early 1987 by USAID/SUDAN and the Government of Sudan (GOS) remain intact. Only minor refining adjustments have been made since that time. Briefly stated, proposals are submitted to GOS Ministry of Finance and Economic Planning (MFEP) where they are reviewed by the relevant technical division and loans section. With GOS technical personnel conducting these reviews, GOS strategy and direction is maintained. Upon approval, they are sent to the Mission with a letter requesting concurrence in funding the project. Within USAID, the proposals are taken before a review committee comprised of division chiefs or their representatives, the Program Officer, Local Currency Coordinator and Deputy Director, who is the committee chairman. The Mission sends a letter of either concurrence or rejection of this use of funds.

Upon concurrence, funds are released to the project based upon six month budget requirements. Every six months (January/June, July/December, based on GOS fiscal year), the projects are reviewed by a USAID and GOS joint committee. The joint committee speaks with the project managers, and assesses the progress that has been made to date. At this time the expense report is examined along with the budget submission for the next six months. Both financial and implementational elements are compared with the original proposal. Bank statements are also required for the review session. If the committee is satisfied that the papers are in order and sufficient progress is being made, a release is granted for the following six months.

As a part of the overall evaluation of projects, site visits are made by a team composed of GOS technical personnel, the GOS USAID desk officers and the local currency coordinator for USAID/Sudan. Both parties have agreed to establish the ideal of visiting each project location at least once a year.

Of the local currency expended in 1987 ($73.40 million), 60% ($44.21 million) came from ESF and 40% ($29.19 million) from PL 480 funds. With respect to sources of the funds, of the total amount available for 1987 ($169.26 million), 35% ($58.43 million) was generated from ESF and 65% ($110.83 million) from PL 480. Estimates for 1988 expenditures ($123.91 million) are 44% ($54.36 million) from ESF and 56% ($69.55 million) from PL 480. Of the anticipated amount available for 1988 ($283.29 million), 40% ($111.62) will be from ESF and 60% ($171.67 million) from PL 480.

Combining the 1987 expenditures with the unexpended balances gives a total of $169.25 million. This amount less the trust fund accounts, equaling $13.25 million (7.8%)*, gives a balance of $156 million available to the GOS for 1988. The anticipated expenditures for 1988 plus the unexpended balances gives a total of $283.29 million, less trust fund accounts equaling $18.02 million (6.4%)** gives a balance of $265.27 million anticipated to be available to GOS for 1989. Anticipated expenditures for 1988 plus the unexpended balances gives a total of $319.62 million, less trust fund accounts equaling $18.02 million (5.6%), leaves a balance of $301.60 million anticipated to be available to GOS for 1990.

During 1987, the number of projects was reduced from about 120 to 70. A

* These figures include the Mission's operating expenses as well as project related Trust Funds

Previous Page Blank

continued reduction and consolidation of projects is anticipated in order to allow for more efficient management of the available resources. To minimize the inflationary impact of LC, the Mission does not fund projects which are not in the GOS budget. The Mission will, however, fund maintenance costs within the development budget. It is anticipated that USAID/Sudan will begin funding large sector grants. Currently, the three under consideration involve the restructuring and reorganization of the Sudan Railway Corporation, rural health services, and extensive development of gum arabic crops.

USAID/Sudan priorities for the use of local currency, listed in order of decreasing priority, are as follows:

1. Support for USAID DA foreign exchange-funded projects, projects undertaken in support of self-help measures of PL-480 agreements, of covenants and conditions of ESF agreements, as well as funding for economic studies.

2. Support for projects, undertaken by other agencies, which are consistent with USAID's development strategy as outlined in the CDSS, in the following areas:
   a) projects receiving foreign exchange funding from other donor or international organizations;
   b) projects undertaken by private voluntary agencies;
   c) projects undertaken by private sector organizations;
   d) projects undertaken by GOS departments, either regional or central.

3. Support for those projects in rural areas whose main purpose is to increase domestic production, generate income, stimulate the private sector, generate employment, or assist in recovery from drought.

4. Support for other activities which are expected to make a positive contribution toward Sudan's economic development.

It is anticipated that the Mission will continue to require one PSC to coordinate the programming and monitoring of LC. Individual project managers will also monitor these projects on an ongoing basis. The GOS, by way of the MFEP, maintains a United States/Canadaloan desk with three full time officers. The Auditor General has two permanent staff members stationed with MFEP who are responsible for auditing.

Local currency has been used to strengthen the ability of MFEP to adequately program and monitor available funds by way providing computers, funding project site visitation, and by standardizing project requirements and monitoring procedures.

An ongoing effort is being made by the GOS and USAID to have local currency projects audited. Responsibility for this task lies with the office of the Auditor General. Counterpart local currency financial support has been offered to enhance the Auditor General's capacity to meet this commitment. The USAID and GOS offices have

** These figures include the Mission's operating expenses as well as project related Trust Funds

agreed that if AG services are not forthcoming within the next month that a local auditing firm will be contracted to conduct task on behalf of the GOS Auditor General.

Wher appropriate, LC is being used in cooperation with other donors. Child survival programs with UNICEF, locust control together with Dutch and EEC support, and water well drilling and repair with WUSC (CIDA), are but a few examples of this involvement.

At present, no local currency is being allocated specifically for the private sector. This option requires further study and consideration. In light of the total of local currency generated by all donors, the impact of US generated local currency is marginal at best. For example, the World Bank alone has $255 million non-project financing in 1988, while new US CIP and Title I obligations for FY 1988 should equal $44.35 million. An effort is being made on the part of all donors, however, to address the total impact of local currency generations from all sources.

U.S. local currencies are provided only for activities included in the GOS development budget. Thus, as long as the GOS development budget is planned and managed in conformity with sound fiscal policy precepts, U.S. local currencies can have no adverse impact.

1467L