

UNCLASSIFIED

**Annual Budget
Submission**

FY 1991

MADAGASCAR

BEST AVAILABLE

JUNE 1989



Agency for International Development
Washington, D.C. 20523

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		"	936-3034	99
		"	936-3046.02	100
		"	936-4111	101

MADAGASCAR

Preface to the FY 1991 Annual Budget Submission

A.I.D.'s strategy in Madagascar is to increase rural incomes -- thus improving nutritional levels and the quality of life -- in ways that are consistent with the preservation of the country's fragile natural resource base.

It is recognized that policy reform and liberalization are preconditions for stimulating and sustaining economic growth. The welfare of smallholders and artisans, who form the backbone of the country's agricultural economy, likewise require economic liberalization which can foster increased productivity and income growth. Thus, A.I.D. plans to continue its active role in support of the structural adjustment program which the Government of Madagascar is implementing with the assistance of the bilateral and multilateral donor community, notably the World Bank and the IMF.

Through the facility of the Development Fund for Africa, A.I.D. will continue to provide balance of payment (BOP) support tied to the implementation of agreed measures within the adjustment program which will contribute to export growth. The BOP support allows for the financing of necessary external resources while the local currency generated by the contributions is attributed to support programs and activities important to A.I.D.'s strategy for rural economic growth and welfare.

Moving beyond the Agricultural Export Liberalization Program (MAELP) which was authorized at the close of FY 88 and which is successfully supporting a significant policy reform agenda, A.I.D. will undertake a new initiative in FY 91. This will promote export policy reform as well as the development of export processing zones with a potential to stimulate export growth and to provide productive opportunities for the large number of unemployed Malagasy.

The present budget supports A.I.D. interventions toward liberalization in the areas of agriculture, to promote population initiatives and to develop and reinforce environmental and biological diversity preservation programs. Rice, Madagascar's principal food staple, will continue to be of primary importance. A current project of technical assistance for rice research will be extended to identify and develop improved seed varieties and technical packages, to make these known and available to farmers, and to conserve the natural resources base.

To assist Madagascar to meet its vegetable oil import needs while policies and programs are established to achieve national edible oil self-reliance by 1995, A.I.D. proposes to initiate a three-year PL 480 Section 206 Edible Oils Sector Program in FY 91. The proposed activity is consistent with A.I.D.'s strategy to increase rural incomes while improving nutrition.

Recognizing the particular fragility and acute vulnerability of the country's natural resources and the advanced state of soil erosion, A.I.D., beginning in FY 90, plans to co-finance the World Bank Environment I Project. A.I.D. also will reinforce its efforts for the preservation of soils and watersheds in productive areas, while working with private environmental groups toward the preservation of the island's unique biological diversity. Specifically, A.I.D. plans to provide a three-year project grant for the preservation of two sites containing some of the country's unique and endangered plant and animal species in the dry southern zones.

In the face of the high incidence of child morbidity in Madagascar, as well as the severe environmental pressures resulting from rapid population growth, A.I.D. will sustain and strengthen its assistance to the Government in the population and child survival sectors. It will sustain its support for the implementation of the country's new population policy which focuses on voluntary family planning to foster maternal and child health. During FY 90 and 91, A.I.D. will develop enhanced initiatives to extend the provision of family planning services.

A guiding principle for the A.I.D. program in Madagascar is to further the effective role of the private sector, including support for the privatization of state corporations in the agricultural sector. To this end A.I.D. will expand its training opportunities for private sector participants.

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988	FY 1989	FY 1990	FY 1991	PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP ESTIMATE	AAPL	FY 1992	FY 1993	FY 1994	FY 1995
SADCC								
TOTAL			0					
GRANTS			0					
LOANS			0					
DFA/DEVELOPMENT PROGRAM								
TOTAL	19,500	14,000	19,000	19,000	19,000	20,000	20,000	20,000
GRANTS	19,500	14,000	19,000	19,000	19,000	20,000	20,000	20,000
LOANS	0	0	0	0	0	0	0	0
INTERNATIONAL DISASTER ASSISTANCE								
TOTAL			0		0	0	0	0
GRANTS			0		0	0	0	0
LOANS			0		0	0	0	0
SUBTOTAL DEVELOPMENT ASSISTANCE								
TOTAL	19,500	14,000	19,000	19,000	19,000	20,000	20,000	20,000
GRANTS	19,500	14,000	19,000	19,000	19,000	20,000	20,000	20,000
LOANS	0	0	0	0	0	0	0	0
ECONOMIC SUPPORT FUND								
TOTAL	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0
SUBTOTAL DA + ESF								
TOTAL	19,500	14,000	19,000	19,000	19,000	20,000	20,000	20,000
GRANTS	19,500	14,000	19,000	19,000	19,000	20,000	20,000	20,000
LOANS	0	0	0	0	0	0	0	0
PL 480 TITLE I								
			0		0	0	0	0
PL 480 TITLE II								
		7,491		7,532	7,568	7,597	7,623	0
PL 480 TITLE II SECTION 206								
		5,000		5,000	5,000	5,000	5,000	0
PL 480 TITLE III								
		0			0	0	0	0

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ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNTPROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988	FY 1989	FY 1990	FY 1991	-----PLANNING PERIOD-----					
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	FY 1992	FY 1993	FY 1994	FY 1995	
AGRICULTURE, RURAL DEV & NUTRITION										
TOTAL	0	0	0	0	0					
GRANTS	0	0	0	0	0					
LOANS	0	0	0	0	0					
POPULATION PLANNING										
TOTAL			0							
GRANTS			0							
LOANS			0							
HEALTH										
TOTAL			0							
GRANTS			0							
LOANS			0							
CHILD SURVIVAL FUND										
TOTAL			0							
GRANTS			0							
LOANS			0							
AIDS										
TOTAL			0							
GRANTS			0							
LOANS			0							
EDUCATION & HUMAN RESOURCES DEVELOPMENT										
TOTAL			0							
GRANTS			0							
LOANS			0							
PRIVATE SECTOR, ENERGY AND ENVIRONMENT										
TOTAL			0							
GRANTS			0							
LOANS			0							
SUBTOTAL FUNCTIONAL ACCOUNTS										
TOTAL	0	0	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
SAHEL DEVELOPMENT PROGRAM										
TOTAL			0							
GRANTS			0							
LOANS			0							

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ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

ABS FY: 91
PAGE 3
06/01/89

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988	FY 1989	FY 1990-----	FY 1991	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	FY 1992	FY 1993	FY 1994	FY 1995
PL 480 SECTION 416			0						
HOUSING GUARANTIES			0			0	0	0	0
OPERATING EXPENSES (U.S. \$)									
400	400	475	660	775	486	0	0	0	0
TRUST FUNDS (U.S. \$)									
150	150	145	152	200	300	0	0	0	0
WORKFORCE									
DE/TRUST FUND									
US	3.0	4.6	6.6	9.6	9.0	7.0	0.0	0.0	0.0
FSM	10.7	9.3	16.0	16.0	16.0	16.0	0.0	0.0	0.0
PROGRAM									
US	0.0	0.3	1.0	1.0	0.7	0.0	0.0	0.0	0.0
FSM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE IIIABS FY: 91
PAGE 1
06/01/89PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

ARP NPA/PROJ # TITLE	ACTUAL 88	ESTIMATED 89	PLANNED 90	PROPOSED 91
AGRICULTURE, RURAL DEV & NUTRITION				
APPROPRIATION TOTAL:	0	0	0	0
SUBTOTAL FUNCTIONAL ACCOUNTS	0	0	0	0
DEVELOPMENT FUND FOR AFRICA				
SS 687-0102 AG. EXPORT LIBERALIZATION SUPPORT	2,735	0	0	2,500
SS 687-0103 AMBER MTN. CONSERVATION & DEVELOPMENT	0	325	0	350
SS 687-0104 MASOALA CONSERVATION & DEVELOPMENT	450	0	0	0
SS 687-0105 INTERNATIONAL RICE RESEARCH INSTITUTE	0	2,000	0	3,000
SS 687-0106 RANDOAFANA NATIONAL PARK	0	300	0	0
SS 687-0107 SOUTHERN RESERVES CONSERVATION & DEVELOP	0	0	500	0
SS 687-0108 AVOTRA ORPHANAGE	0	330	0	0
SS 687-0109 IITA CASSAVA RESEARCH	0	0	300	0
SS 687-0110 ENVIRONMENTAL PROTECTION & MANAGEMENT	0	0	5,000	0
SS 687-0111 EXPORT PROCESSING ZONES	0	0	0	3,500
SS 687-0510 PROGRAM DEVELOPMENT AND SUPPORT	115	395	200	200
SS 687-T-603 AG. EXPORT LIBERALIZATION PROGRAM	16,000	10,250	11,300	0
SS 687-T-604 EXPORT PROMOTION POLICY	0	0	0	8,700
SS 698-0462 FAMILY HEALTH INITIATIVES	0	200	200	100
SS 698-0463 HUMAN RESOURCE DEVELOPMENT	200	200	400	400
SS 936-3004 POPULATION COMMUNICATION SERVICES	0	0	450	0
SS 936-3034 FAMILY PLANNING ENTERPRISE	0	0	200	250
SS 936-304602 DEMOGRAPHIC DATA INITIATIVES	0	0	450	0
APPROPRIATION TOTAL:	19,500	14,000	19,000	19,000
SUBTOTAL DEVELOPMENT ASSISTANCE	19,500	14,000	19,000	19,000
ECONOMIC SUPPORT FUND				
APPROPRIATION TOTAL:	0	0	0	0
SUBTOTAL DA + ESF	19,500	14,000	19,000	19,000
PL 480 TITLE II				
P2 687-PLII PL 480 TITLE II	2,500	2,500	2,500	2,532
APPROPRIATION TOTAL:	2,500	2,500	2,500	2,532
PL 480 TITLE II SECTION 206				
P6 687-PL206 PL 480 SECTION 206	3,600	0	5,000	5,000
APPROPRIATION TOTAL:	3,600	0	5,000	5,000

BUREAU FOR AFRICA
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FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
WORK SHEET

Project No. Project Title	L / O	FY of Initial Oblig	FY of Final Oblig	-Life of Auth. of Project-	Planned	-Through Obligations	FY 89- Pipe- lines	-Estimated FY 89- Obligations	Expenditures	-Estimated FY 90- Obligations	Expenditures	- FY 1991 APTL- Obligations
687-0101 Agriculture Rehabilitation Support												
ES 0	85	88		6,844	6,819	6,819	1,365	—	122	—	600	—
FN 0	85	88		8,000	7,416	7,416	5,468	—	1,140	—	2,500	—
Project Total:				14,844	14,235	14,235	6,833	—	1,262	—	3,100	—
687-0102 Ag. Export Liberalization												
SS 0	88	90		18,775	42,785	18,775	18,775	10,250	16,200	11,300	11,750	2,500
Project Total:				18,775	42,785	18,775	18,775	10,250	16,200	11,300	11,750	2,500
687-0103 Amber Mountain Conservation & Development												
SS 0	89	91		325	675	—	—	325	100	—	200	350
Project Total:				325	675	—	—	325	100	—	200	350
687-0104 Masoala Conservation & Development												
SS 0	88	88		450	450	450	450	—	100	—	200	—
Project Total:				450	450	450	450	—	100	—	200	—
687-0105 International Rice Research Institute												
SS 0	89	92		—	5,000	—	—	2,000	50	—	1,200	3,000
Project Total:				—	5,000	—	—	2,000	50	—	1,200	3,000
687-0106 Ranomafana National Park												
SS 0	89	89		—	300	—	—	300	—	—	130	—
Project Total:				—	300	—	—	300	—	—	130	—
687-0107 Southern Reserves												
SS 0	90	90		—	500	—	—	—	—	500	75	—
Project Total:				—	500	—	—	—	—	500	75	—
687-0108 Avotra Orphanage												
SS 0	89	89		—	330	—	—	330	50	—	250	—
Project Total:				—	330	—	—	330	50	—	250	—

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FY 1990

NEW PROJECT NARRATIVE I

- a. Project Number and Title: 687-0107, Southern Madagascar Reserves Conservation and Development
- b. \$500,000 grant beginning in FY 1990 for a three-year LOP.
(Note: this project has received central A.I.D. funding in three previous years.)
- c. Project Purpose: To preserve two sites containing some of Madagascar's unique plant and animal species in the drier zones of southern Madagascar (Besa Mahafaly and Andohahela) through improved forest protection and through the provision of alternatives to use of the forests for the populations of surrounding villages, while using the reserves as field laboratories for the training of Malagasy scientists and conservation specialists and for increasing understanding of the dynamics of the plant and animal populations. This project will further the A.I.D./Madagascar strategy focus on conserving natural resources and in promoting increases in rural income. It is fully consistent with the A.I.D. and Africa Bureau policies and action plans for Natural Resource Management and biodiversity preservation.
- d. Problems addressed include:
- (1) The threat posed to the small remaining gallery forests and unusual spiny forests of southern Madagascar, which harbor many of the country's unique plant and animal species, by the intrusion of pastoralists, slash and burn rice cultivators, plant collectors and charcoal makers;
 - (2) The absence of field research and training facilities for Malagasy students, scientists, and conservation workers;
 - (3) Very limited knowledge of the plant and animal species of the southern forests, and the sustainable uses of these forests;
 - (4) The limited resources of the Government of Madagascar to effectively protect special nature reserves.

Means to address these problems are project activities in the following four closely interrelated areas:

- (1) Conservation/Protection - The reserve at Besa Mahafaly will be expanded to include the forest

connecting the two existing parcels of the reserve, and efforts continued at both reserves to educate surrounding inhabitants and future generations of Malagasy students on the necessity of conserving Madagascar's unique plants and animals. Substantial support will also be provided to the Nature Protection Service of the Ministry of Animal Production, Water and Forests to improve the protection of the special reserves.

(2) Research - Intensive studies will be carried out on several of the lemur species and the regeneration of natural forest to increase scientific understanding of these important questions. Additional research will be carried out by Malagasy students and expatriate scientists, including continuing work on ethnobotany and species inventories.

(3) Training and Education - Field courses will be conducted for students of the University of Madagascar and for forest guards, and some graduate degree training provided in the United States for particularly promising students who would be trained to assume management responsibilities for Madagascar's special reserves.

(4) Development - Small-scale development activities in agriculture, forestry, and health will be undertaken in villages surrounding the special reserves to compensate for the loss of rights to exploit land in the reserves.

- e. Target groups to be served by the project include the students and scientists who will use the field research facilities; staff of the Ministry of Animal Production, Water and Forests who will receive training and resources to carry out their jobs; and the villagers in communities surrounding the special nature reserves who will benefit from small-scale development activities.
- f. Implementation Responsibilities: This project will be carried out jointly by the World Wildlife Fund USA, which will be the recipient of an A.I.D. grant; the Ministry of Higher Education; and the Ministry of Animal Production, Water and Forests. A.I.D. oversight of the project will be the responsibility of USAID/Madagascar's Agriculture Development Officer assisted as needed by the REDSO/ESA Natural Resources Advisor.
- g. Design Schedule: WWF/USA is expected to present a grant proposal to A.I.D./Madagascar in early FY 1990, with grant obligation planned for late spring 1990.

FY 1990

NEW PROJECT NARRATIVE - II

- a. Project Number and Title: 687-0109, International Institute of Tropical Agriculture (IITA) Cassava Research
- b. \$300,000 grant beginning in FY 1990 for a 3 year LOP.
- c. Project Purpose: To strengthen the cassava research program of the national applied agricultural research institute FOFIFA in order to improve production of a food crop which is second only to rice in terms of total consumption in Madagascar. This project will contribute directly to achieving the A.I.D. strategy for Madagascar which is to increase rural incomes while improving nutrition and conserving the natural resource base. It is in full conformity with A.I.D. policy and Africa Bureau plans for agricultural research.
- d. Problems Addressed include:
- (1) Inexistence of a research program for cassava despite the fact that this crop is the country's second most important food source, the key "food security" crop, particularly for poor cultivators along the eastern coast, and a major ingredient in animal feed. A cassava research program is to be established in 1990 as part of the new 7 year Agricultural Research Strategy;
 - (2) The very low yields being obtained in cassava production in the face of availability of higher yielding varieties from other African countries;
 - (3) Lack of adequate training of Malagasy research scientists to carry out cassava research.
- e. Means to address these problems will be the following:
- (1) the introduction of improved cassava varieties from the international germplasm collection, and their testing for adaptability to Malagasy conditions;
 - (2) the training of Malagasy research scientists and technicians, primarily short-term training in tissue culture techniques;
 - (3) the provision of short-term technical assistance and scientific publications.

- f. Target Groups served by the grant are, first and foremost, Madagascar's cassava research scientists, and second, cassava producers and consumers.
- g. Management Implications - As a grant to an international research institution, this activity will require only minimal A.I.D. management. A.I.D. oversight will be assured by USAID/Madagascar's Agricultural Development Officer with assistance from the REDSO/ESA agronomist.
- h. Design Schedule - IITA is expected to submit a grant proposal to USAID/Madagascar by the end of February 1990. Following field review, the grant will be prepared by the REDSO/ESA Contract Officer for obligation in May 1990.

FY 1990

NEW PROJECT NARRATIVE - III

- a. Project Number and Title: 687-0110, Environmental Protection and Management
- b. \$5.0 million grant over a five-year LOP as co-financing to the World Bank Environment I project.
- c. Project Purpose: The purpose of this project, which is seen as the first phase in the implementation of the Environmental Action Program for Madagascar, is twofold:
- (1) to establish a solid base for the implementation of the totality of the Environmental Action Program, with particular emphasis on the development of human resources, institutional strengthening, the establishment of procedures for filtering investments and for assessing environmental impact, and upgrading the tools for environmental management such as cartography, satellite imagery analysis, and project monitoring;
 - (2) to launch operations of an emergency nature given the risks involved, notably the protection and management of biodiversity and the fight against soil erosion.
- Madagascar has been ranked by the World Wildlife Fund as the highest priority worldwide for action to protect biological diversity, and A.I.D. has likewise included Madagascar among the Category I countries in its action plan for natural resources management. The USAID strategy for Madagascar recognizes fully the need to conserve the unique natural resource base of the country in its efforts to improve rural standards of living and nutrition.
- d. Problems to be addressed include:
- (1) a record rate of soil erosion, which causes serious damage to agricultural land and productivity; raises the cost of maintaining infrastructure such as dams, roads and ports; augments the cost of new investments due to the need to overbuild to account for sedimentation; and damages coastal ecosystems which are important to the fish and shrimp industries;

(2) a rapidly disappearing natural forest with a high economic value, in face of land clearing for agriculture, pasture burning, and a high demand for fuelwood and charcoal;

(3) an extraordinary and highly endangered patrimony of biodiversity;

(4) a Government which lacks the financial and human resources to address identified problems, despite a strong will to do so.

The cost to the country of environmental degradation has been estimated at between \$100 and \$290 million per year, or 5 - 10 % of GNP.

- e. Means to address these problems will be through five types of project interventions: (1) biodiversity protection and management, (2) soil conservation, agroforestry, and reforestation, (3) cartography, teledetection, and land survey operations, (4) education and training, and (5) support activities, including monitoring and evaluation, priority research, and environmental data base establishment.

USAID support will be targetted toward the first two project components, namely biodiversity protection and management, and soil conservation. This support is likely to include training and technical assistance to strengthen the institutions which will have responsibility for future management of these activities, and funding for commodities and technical assistance needed to initiate pilot soil conservation and agroforestry activities on a community level. USAID assistance will be closely coordinated with that of the other donors likely to cofinance the project, including the Swiss Cooperation and the World Bank.

- f. Target Groups who will benefit from this project are first, the individuals and institutions which will receive training and strengthening; second, the communities which will participate in pilot soil conservation and biodiversity management activities; and thirdly, the country as a whole, which will benefit over the long term from reduced soil erosion, deforestation, and species extinction which have enormous economic costs for the nation.

- g. Management Implications: As cofinancing for a World Bank project, the World Bank is expected to have primary management responsibilities. However, USAID/Madagascar's Agricultural Development Officer and the REDSO/ESA Forestry Advisor will provide close oversight of implementation of the activities receiving A.I.D. funding.

- h. Design Schedule: An initial multi-donor appraisal of the project is scheduled for June of 1989. Preparation of a final project document is scheduled for September of 1989. The Appraisal Report is to be prepared in such a way as to meet A.I.D. requirements for a Project Paper; amendments will be made as needed to satisfy A.I.D. requirements should the Appraisal Report not be sufficient. A Project Paper will be submitted to A.I.D./Washington in December of 1989. Obligation of project funds is expected in February of 1990.

NEW PROJECT NARRATIVE - IV

- a. Project Number and Title: 687-0111, Export Processing Zone Development
- b. \$3.5 million grant in FY 1991 to fund the first two years of a four-year LOP with estimated total obligations of \$12.0 million.
- c. Project Purpose: To assist the Malagasy Government with the planning and development of export processing zones to create employment and to increase the value added of Madagascar's agricultural production. This project is seen as the logical next step to the Madagascar Agricultural Export Liberalization Support project and, as with MAELP, will be accompanied by a parallel policy reform program. In furtherance of the USAID strategy for Madagascar, it will seek to increase rural incomes by increasing demand for agricultural products and by providing employment in processing zones located in proximity to the major export crop production areas.
- d. Problems to be addressed include:
- (1) lower than possible revenues from agricultural exports due to the fact that almost no processing is done in Madagascar to increase value-added;
 - (2) lack of investment in processing facilities by private entrepreneurs due to the inexistence of key infrastructure which reduces the return to investment, and due to an Investment Code which provides insufficient incentives to investment;
 - (3) insufficient Government financial and human resources to plan and develop the necessary infrastructure for export processing zones.
- e. Means to address these problems will be provided through three primary project components:
- (1) Technical assistance, to aid the Ministry of Industry with the development of plans and policies for export processing zones, and the Ministry of Public Works with the planning and execution of infrastructural improvements at selected sites. Technical assistance may also be provided to assist with the preparation of promotional materials to attract investors, and to work with potential investors on site development.

(2) Feasibility studies for export processing zones in selected geographical areas. Possible sites to be considered are Tamatave, Diego Suarez, Mahajunga, Ft. Dauphin and Tullear, all coastal centers in close proximity to major agricultural production areas.

(3) Commodities to be used in the development of infrastructure at chosen sites. It is envisioned that the development of sites will consist in the surveying of land, the construction of roads and sewage/water supply systems, and the connection of communication lines. Sites in these industrial park-type developments would then be sold or leased to potential investors.

The initial activities under the project would involve technical assistance to develop specific plans and policies for export processing zones, to be followed in year two by feasibility studies, and finally, in years three and four by infrastructural development aided by USAID-funded commodities and technical assistance.

The Government of Madagascar is very interested in promoting the development of export processing zones. It has funded a major study of free trade zones under a World Bank loan which was undertaken by the U.S.-based Free Trade Zone Authority, and is now developing a strategy to promote free trade zones. The Ministry of Industry in 1988 raised with USAID representatives the possibility of funding for the type of sites and services development outlined above.

- f. Target Groups: The anticipated direct beneficiaries of this project are private Malagasy entrepreneurs who would increase their incomes from sales of processed agricultural commodities, the workers involved in constructing the infrastructure at the sites, as well as the workers employed by the processing industries. Farmers who sell their products to the new enterprises, for which demand and hence prices are expected to rise, will be the longer term or indirect beneficiaries of the project.
- g. Management Implications: This project will take USAID/Madagascar into unfamiliar territory. Management responsibility is likely to fall to the Project Development Officer, who may need assistance from a project-funded personal services contractor. In filling the PDO slot for Madagascar in 1991, it would be desirable to select an officer who has had prior experience in designing and managing private sector activities. It is anticipated that short-term assistance will also be required from a REDSO/ESA Engineer.

- h. Design Schedule: A single document for the project and non-project components will be prepared at both the PID/PAIP and PP/PAAD stages. The initial document will be finalized in November of 1990, for submission to A.I.D./Washington in December of 1990. The PAAD will be designed beginning in March of 1991, for submission to Washington in April of 1991. Obligation is planned for June of 1991, and the Mission will request authority to obligate the project component in the field.

FY 1991

NEW PROGRAM NARRATIVE - V

- a. Program Number and Title: 687-T-604, Export Promotion Policy Reform
- b. \$5.9 million at MCC level or \$8.75 million at AAPL level in FY 1991, with anticipated two-year LOP funding of \$15.0 million.
- c. Program Purpose: The purpose of the program will be to remove policy and procedural impediments to the successful development of export processing zones in Madagascar. As indicated earlier, this program will be accompanied by specific project interventions to plan and put into place geographically-based export processing zones. This program is likewise consistent with the development strategy for Madagascar which aims to increase rural incomes, as well as with A.I.D. policy and action plans related to the development of the private sector and market-based economic systems.
- d. Problems to be addressed include:
- (1) lower than possible revenues from agricultural exports due to the fact that almost no processing is done in Madagascar to increase value-added;
 - (2) lack of investment in processing facilities by private entrepreneurs due to the inexistence of key infrastructure which reduces the return to investment, and due to an Investment Code which provides insufficient incentives to investment;
 - (3) insufficient Government financial and human resources to plan and develop the necessary infrastructure for export processing zones.
- e. Means to address these problems will be a select set of reforms designed to overcome problems with the Investment Code, including repatriation of profits from foreign investment, an employment policy which requires investors to employ a Malagasy counterpart for every expatriate worker who is issued a work permit, and insufficient tax incentives. Local currency generated by the sector grant will be used to fund infrastructural investments in the export processing zones.

- f. Target Groups: The anticipated direct beneficiaries of this project are private Malagasy entrepreneurs who would increase their incomes from sales of processed agricultural commodities, the workers involved in constructing the infrastructure at the sites, as well as the workers employed by the processing industries. Farmers who sell their products to the new enterprises, for which demand and hence prices are expected to rise, will be the longer term or indirect beneficiaries of the project.
- g. Management Implications: This project will take USAID/Madagascar into unfamiliar territory. Management responsibility for the policy reform program will be assured by the Mission's Program Economist, who may need assistance from a project-funded personal services contractor.
- h. Design Schedule: A single document for the project and non-project components will be prepared at both the PID/PAIP and PP/PAAD stages. The initial document will be finalized in November of 1990, for submission to A.I.D./Washington in December of 1990. The PAAD will be designed beginning in March of 1991, for submission to Washington in April of 1991. Obligation is planned for June of 1991, and the Mission will request authority to obligate the project component in the field.

FY 1991

NEW PROJECT NARRATIVE - VI

- a. Project Number and Title: 687-PL206, PL 480 Section 206 Edible Oils Sector Program
- b. \$15.0 million grant beginning in FY 1991 for three year LOP. (\$5.0 million obligation in each fiscal year.) Note: This activity was scheduled to begin in FY 1989 but has been deferred to FY 1991 due to the absence of sufficient data on which to build a multi-year program.
- c. Project Purpose: The purpose of this multi-year program is to satisfy Madagascar's vegetable oil import needs while policies and programs are put in place to reach the goal of national self-reliance in edible oils by 1995. This activity is supportive of A.I.D.'s strategy to assist Madagascar to increase rural incomes while improving nutrition.
- d. Problems Addressed by the proposed edible oils sub-sector program are:
- (1) very low quantities of locally produced vegetable oil - as a result of mistaken past policies for pricing and marketing - which are insufficient to meet the nutritional needs of the population;
 - (2) lack of foreign exchange, which precludes purchase of needed imports and also the modernization of private refineries;
 - (3) insufficient support from research, extension and input supply services for oilseeds production;
 - (4) absence of a comprehensive strategy for addressing the constraints to increased domestic production of edible oils.
- e. Means of dealing with these problems are:
- (1) Section 206 provides imported vegetable oil for sale at public auction in sufficient assured quantities to satisfy consumer demand and to dampen speculative activity;
 - (2) Donors provide foreign exchange and/or project assistance to improve research, to increase production, and to rehabilitate processing capacity in line with priorities for crops identified in the

national sector strategy;

(3) GDRM prepares a strategy for the edible oils sector.

- f. Target Groups who will benefit include Malagasy producers, who will receive an incentive price for their products; private refiners, who have the capacity to treat and market vegetable oil; and consumers, who will have an assured year-round supply of nutritionally-important edible oils.
- g. Management Implications - USAID/Madagascar has had a food aid program which has included vegetable oil for several years. Existing staff have adequately managed the program with assistance from a REDSO/ESA Food for Peace Officer.
- h. Design Schedule - Design of the multi-year Section 206 program is scheduled for July 1990, with submission to Washington at end September 1990. Obligation is expected in November 1990.

FY 1990

PROJECT AMENDMENT NARRATIVE - I

- a. Project Number and Title: 687-T-603, Madagascar
Agricultural Export Liberalization Program (MAELP)
- b. \$11.3 million sector grant for a third and final
obligation during the fiscal year.
- c. Project Amendment Description: The project purpose,
to remove policy and procedural constraints to
liberalized agricultural export markets, remains
unchanged. Although the specific reform agenda for
the program will be determined following an
evaluation of progress under the first two years of
the program which will be held in February of 1990,
the amendment will most likely focus on deepening
reform in the key coffee subsector and removing the
financing constraint now affecting crop purchases.
Possible reform measures in the coffee subsector
include a complete overhaul of the administrative
structure regulating the coffee industry, including
the privatization of functions now held by the
Stabilization Fund, and the rehabilitation of the
quality control service. The objective of these
actions will be to provide incentives for upgrading
the current low quality of Malagasy coffee in order
to increase revenues from the quantity sold on the
world market. Madagascar faces a particular problem
with credit availability for crop purchases because
all the major crops are harvested within a 3-4 month
period. An imaginative solution will need to be
found to meet this highly seasonal demand for credit
without causing inflationary pressures in the
economy.
- d. Design Schedule: A PAAD Amendment will be prepared in
April of 1990 for submission to A.I.D./Washington in
late May 1990. Obligation is planned for July of
1990.

PROJECT AMENDMENT NARRATIVE - II

- a. Project Number and Title: 687-0103, Amber Mountain Conservation and Development, Phase II
- b. \$350,000 grant over a three-year LOP.
- c. Description: This amendment to the grant to World Wildlife Fund will be used to extend conservation and development activities to the two special reserves south of Amber Mountain, and to expand activities begun at Amber Mountain and Analamera in Phase I. The additional funding will continue activities for a further three years. The original problem statement and purpose remain unchanged.
- d. Design Schedule: A grant proposal is expected to be received from World Wildlife Fund in February of 1991. Following field review, a grant will be prepared by the REDSO/ESA Grant Officer for obligation in May of 1991.

FY 1991

PROJECT AMENDMENT NARRATIVE - III

- a. Project Number and Title: 687-0102, Madagascar
Agricultural Export Liberalization Support
- b. \$2.5 million grant amendment.
- c. Project Amendment Description: This amendment to the grant will add funding for training, technical assistance, and studies during a two-year extension of the PACD. Most of this funding will be used to train additional export operators in management and marketing through joint coursework/on-the-job training programs in the United States to continue the success achieved to date in this area. Training will also be provided in technical areas such as food processing and storage.
- d. Design Schedule: A PP Amendment will be prepared in December of 1990. Obligation will be completed by the Mission no later than March of 1991.

AID PROGRAM IN FY 1991
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

DECISION UNIT 687 MADAGASCAR

RANK	PROJECT	TITLE	NEW/ ONGOING	PROGRAM FUNDING (\$000)		WORKFORCE (DE/TF)		(PROGRAM)	
				APPROP	INCR	US	FN	US	FN
MISSION MANAGEMENT						9	16	0	0
MCC LEVEL DA									
1.	0102	Ag. Export Liberalization	O	ADF	2,500				0.7
2.	0111	Export Processing Zone Dev.	N	ADF	3,500				
3.	604	Export Promotion Policy	N	ADF	5,850				
4.	0510	Program Development Support	O	ADF	200				
5.	0105	Int'l Rice Research Institute	O	ADF	3,000				
6.	0103	Amber Mt., Phase II	O	ADF	350				
7.	698-0463	Human Resources Development	C	ADF	400				
8.	698-0462	Family Health Initiatives	O	ADF	100				
9.	936-3034	Family Planning Enterprise	O	ADF	250				
		SUBTOTAL			16,150	9	16	0.7	0
AAPL LEVEL									
1.	604	Export Promotion Policy	N	ADF	2,850				
		AAPL			19,000	9	16	0.7	0

ANNEX F

Local Currency
Programming and Accountability Plan

Sources of Counterpart Funds

The A.I.D. program to Madagascar through FY 88 generated counterpart funds from three sources. These were:

PL: 480, Title I	\$53.0 million
PL: 480 Title II, Section 416 (Sugar quota compensation)	2.6 million
Madagascar Agriculture Rehabilitation and Support:	
Counterpart generated from DA portion	5.7 million
Counterpart generated from ESP portion	5.7 million

Beginning in FY 89, USAID/Madagascar replaced its PL: 480 Title I rice import program with a Title II Section 206 Program for the importation and sale of unrefined vegetable oil valued at \$3.8 million, freight included. Late in FY 88 an Agricultural Export Liberalization policy reform program agreement was signed for \$18.7 million, including \$16 million in balance of payment support which began to generate local currency in FY 89. An additional obligation of \$10.25 million for the program in FY 89 and a planned FY 90 obligation of \$11.3 million will provide considerable further local currency generations.

Use of Counterpart Funds

From the start of the PL: 480 Title I program in 1981 local currency funds were used to support Madagascar's Public Investment Program, principally for the repair of rural infrastructures necessary for agricultural production and marketing. This has provided financing for a multiplicity of small projects under the direction of numerous government agencies. A 1986 evaluation of the Title I counterpart funded portfolio revealed that these small project activities were generally well executed, were popular and answered to genuine rural needs. It was recognized, however, that the approach was management demanding. A 1987 evaluation suggested local currencies should support broad programs rather than multiple projects.

Beginning in 1988, the Government of Madagascar and A.I.D. agreed to fund major programs with counterpart funds. These are:

Rice Research Program	\$2.0 million/year
IBRD Bank Energy Program	\$2.3 million (3 yr. total)
UNICEF Child Survival	\$1.5 million (5 yr. total)
National Census	\$2.0 million (4 yr. total)

The FY 88 PL 480 Title II Section 206 grant provided for the allocation of proceeds from the sale of the edible oil to three programs:

IRRI/Nat'l Rice Research Program	\$2.0 million
Small Farmer Irrigated Agriculture	\$0.7 million
Nat'l Environmental Action Plan	\$0.5 million

An additional \$1.5 million remains to be programmed from the sale of the oil.

Additionally, it was agreed that the local currency generated from the Agricultural Export Liberalization Program would be allocated as the Government of Madagascar's contribution to the national Seventh Highway Project for the development of priority feeder roads for agricultural production, financed by the World Bank, the African Development Bank, Norwegian and Swiss assistance.

Beginning in FY 1986 counterpart funds have been allocated to a Trust Fund to cover all local operating costs for the USAID/Madagascar program. The FY 89 Trust Fund contribution was \$168,000. Beginning FY 90, with USAID/Madagascar fully staffed as a mission, it is expected that the Trust Fund will expand accordingly.

Local Currency Management

In accord with A.I.D.'s grant agreements with the Government of Madagascar counterpart funds generated under the agreements are deposited into special accounts opened at the Malagasy Central Bank. The Government of Madagascar Treasury disburses funds to projects which have been agreed upon jointly by the Government and USAID/Madagascar. The Treasury provides to USAID quarterly reports on the accounts. Additionally, the accounting system was reviewed in 1987 by the independent accounting firm of Price Waterhouse which concluded that "...the accounting system is adequate to monitor the deposit, control and disbursement of A.I.D. financed local currency."

Programming of counterpart funds is a joint Government of Madagascar/USAID responsibility. Proposals for funding within the context of the guidelines of the grant agreements are submitted to appropriate Ministries which, after review, forward them to the Directorate of Planning where they are collated. The Plan forwards a list of proposed activities to USAID for review to ensure that all activities meet program criteria. Brief project descriptions for mutually agreed upon projects are then provided to USAID for technical review. Most projects can be approved without further scrutiny. Some call for further clarification or for technical engineering reviews. The procedure, lengthy and management demanding, has enabled USAID and the Government to undertake sound projects that are responsive to rural needs and supportive of increased agricultural production and marketing.

Recognizing the importance of an appropriate balance between development benefits and management requirements USAID/Madagascar has allocated the bulk of its more recent local currency resources to broader programs. This process will be further developed.

MADAGASCAR

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 1
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
<u>ECONOMIC SUPPORT FUND</u>				
PUBLIC DEV ACTIVITIES	522	950	1,745	2,093
AGRIC/RURAL DVPT	0	120	600	705
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	24	0	0	0
NAT RES MGT	0	0	0	250
ENVIRONMENT	0	380	445	300
ENERGY	0	0	0	0
HEALTH	0	50	100	0
CHILD SURVIVAL	0	0	0	250
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	498	400	600	588
PRIVATE SECTOR PROGRAMS	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 2
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (OE)	80	60	100	150
LC MONITORING (Trust Fund)	0	0	0	0
ECONOMIC SUPPORT FUND	602	1,010	1,845	2,243
=====	=====	=====	=====	=====

MADAGASCAR

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VI

ABS FY: 91

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05/31/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS

(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
<u>DEVELOPMENT FUND FOR AFRICA</u>				
PUBLIC DEV ACTIVITIES	300	637	2,395	2,368
AGRIC/RURAL DVPT	0	200	625	600
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	700	725
ENERGY	0	0	0	0
HEALTH	0	0	370	200
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	300	437	700	843
PRIVATE SECTOR PROGRAMS	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 4
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
RECURRENT BUDGET SUPPORT	0	0	18,000	18,000
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DENO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	18,000	18,000
TRUST FUND (OE)	70	85	100	150
LC MONITORING (Trust Fund)	0	0	0	0
DEVELOPMENT FUND FOR AFRICA	370	722	20,495	20,518
=====	=====	=====	=====	=====

MADAGASCAR

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 5
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
PL 480				

PUBLIC DEV ACTIVITIES	2,452	5,103	5,622	2,900
AGRIC/RURAL DVPT	1,708	2,152	3,695	2,600
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	73	100	29	100
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	392	264	200
ENERGY	248	479	479	0
HEALTH	277	824	580	0
CHILD SURVIVAL	0	589	221	0
AIDS	0	0	0	0
POPULATION	0	35	21	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	146	532	333	0
PRIVATE SECTOR PROGRAMS	0	421	821	250
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	21	50	100
NAT RES MGT	0	0	250	0
ENVIRONMENT	0	0	0	150
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	221	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	400	300	0

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 6
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
RECURRENT BUDGET SUPPORT	0	1,546	963	50
AGRIC/RURAL DVPT	0	1,068	788	50
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	175	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	478	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (PROG)	0	0	0	0
PL 480	2,452	7,070	7,406	3,200
=====	=====	=====	=====	=====

TABLE VII - LIST OF PLANNED EVALUATIONS (FY 90-91)
 FY 1991 - ANNUAL BUDGET SUBMISSION
 COUNTRY: BARBADOS

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY-1990 Start (Qtr)	FY-1991 Start (Qtr)	FY-1991 To Start -AID/W (Qtr)	FY-1991 To AID/W (Qtr)	BARRADOS/IBSUS	Funding \$BUDG-\$BDDQ2	USAID Person Days	Collateral Assistance DAYS

1.) PL 480 Title II (Section 206)	02/89	2	3	-	-	PACD: 9/30/90 To review: (1) Auction of imported Vegoil to ensure equal opportunity of private sector to purchase. (2) GDM plans for expanding local production of Vegoil. (3) Rate of sale and probable annual require- ment for multi-year program in Vegoil.	PDBS (20)	10	REDSO Staff 20 person days IAC 20 p/d

2.) Agricultural Export Liberalization Support Project 687-0102 3/89		2	3			PACD: 6/30/91 Mid-term evaluation To review: (1) Implementation status (2) Progress in achieving bench marks	Mission and REDSO EO and Project funds (10)	15	REDSO STAFF 30 person days

3.) PL 480 Title I	6/88	3	4			PACD: 9/90 Review of use of counterpart funds a) Management b) Project Viability c) Beneficiary Participation	PDBS (30)	10	REDSO Staff 40 p/d IAC 25 p/d

4.) UNICEF Child Survival (EPI)	3/89	4	4			PACD: 2/93 To review management and progress of EPI program.	PDBS (15)	10	REDSO Staff 10 p/d IAC 15 p/d

5.) PL 480 Title II (CRS)	12/88			1	2	PACD:(Continue) to review: a) Management of Commodities and b) Devolution of food program to local PVO.	PDBS (15)	10	REDSO Staff 10 p/d IAC 15 p/d

6.) S ST/AFR
ARDH

Beza Mahafaly Reserve No. 11	-	1	2	PACD: 8/90 This single evaluation of these small scale PVO projects will examine effectiveness of a) coordination between conservation and development activities and b) of activities themselves with village level participation	Mission & REDSO OE	20	REDSO Staff 20 p/d
687-0103 - Amber Mt. Conservation and Development							
687-0104 - Nosala Conservation and Development							
687-0106 - Ranomafana National Park							

7.) International Rice Research Institute

Research Institute	-	2	3	PACD: 8/20/94 Periodic review of 1) Project administration 2) Selections of improved varieties 3) Linkages to seed production and extension services. 4) Use of local counterpart funds.	PD&S (15)	10	REDSO Staff 20 p/d PSC 15 p/d
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8.) Madagascar Agriculture Rehabilitation and Support

687-0101 11/88(CIP) 11786(FULL)	-	4	1/92	PACD: 4/30/91 End of Project evaluation of key project components with relevance to on-going programs: a) Privatization b) Ag. policy seminars c) CIP	PD&S (20)	15	REDSO Staff 50 p/d I&C 12 p/d
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Mission Evaluation Officers: Donna Stauffer, Project Development Officer.

ORGANIZATION USAID/MADAGASCAR

(Dollars in Thousands)

TABLE VIII - 1988/1989

EXPENSE CATEGORY	FUNCTION CODE	FY 1988 ACTUAL			FY 1989 ESTIMATE				
		DOLLARS	TRUST FUNDS	TOTAL	DOLLARS	TRUST FUNDS	TOTAL		
U.S. DIRECT HIRE	U100	102.4	0.2	102.6	199.1	0.0	199.1		
OTHER MISSION FUNDED CODE 11	U105								
#EDUCATION ALLOWANCE	U106	28.0	0.0	28.0	50.0	0.0	50.0	1.0	2.0
COST OF LIVING ALLOWANCES	U108								
OTHER MISSION FUNDED 12	U110	0.7	0.0	0.7	2.8	0.0	2.8		
#POST ASSIGNMENT TRAVEL	U111	7.2	0.0	7.2	21.6	0.0	21.6	1.0	4.0
#POST ASSIGNMENT FREIGHT	U112	62.0	0.2	62.2	86.0	0.0	86.0	1.0	4.0
#HOME LEAVE TRAVEL	U113				5.4	0.0	5.4		1.0
#HOME LEAVE FREIGHT	U114				2.0	0.0	2.0		1.0
#EDUCATION TRAVEL	U115				3.5	0.0	3.5		1.0
#R AND R TRAVEL	U116	3.5	0.0	3.5	16.8	0.0	16.8	1.0	4.0
#OTHER CODE 215 TRAVEL	U117	1.0	0.0	1.0	11.0	0.0	11.0	1.0	2.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0	0.0	0.0		
#F.N. BASIC PAY	U201								
#OVERTIME, HOLIDAY PAY	U202								
ALL OTHER CODE 11 - F.N.	U203								
ALL OTHER CODE 12 - F.N.	U204								
BENEFITS - FORMER FN PERSONNEL	U205								
CONTRACT PERSONNEL	U300	21.0	22.5	43.5	76.0	41.4	117.4		
#U.S. PSC-SALARY/BENEFITS	U302	21.0	0.0	21.0	76.0	0.0	76.0	1.0	1.8
ALL OTHER U.S. PSC COSTS	U303				0.0	0.0	0.0		
#F.N. PSC-SALARY/BENEFITS	U304	0.0	12.3	12.3	0.0	19.9	19.9	5.8	9.3
ALL OTHER F.N. PSC COSTS	U305				0.0	1.0	1.0		
#MANPOWER CONTRACTS	U306	0.0	10.2	10.2	0.0	20.5	20.5	14.0	44.0
HOUSING	U400	6.3	31.0	37.3	5.6	81.0	86.6		
#RESIDENTIAL RENT	U401	6.0	20.5	26.5	4.8	48.0	52.8	2.0	6.0
RESIDENTIAL UTILITIES	U402	0.0	3.4	3.4	0.0	15.0	15.0		
MAINTENANCE AND RENOVATION	U403	0.0	7.2	7.2	0.0	18.0	18.0		
#QUARTERS ALLOWANCE	U404								
#SECURITY GUARD SERVICES	U407								
OFFICIAL RESIDENCE ALLOWANCE	U408								
REPRESENTATIONAL ALLOWANCE	U409	0.3	0.0	0.3	0.8	0.0	0.8		
OFFICE OPERATIONS	U500	114.6	51.9	166.5	132.9	42.5	175.4		
OFFICE RENT	U501								
OFFICE UTILITIES	U502	0.0	0.1	0.1					
BUILDING MAINT/RENOVATION	U503	3.6	28.5	32.1	2.0	4.0	6.0		
FURN/EQUIP/VEH REPAIR/MAINT	U508	0.6	1.6	2.2	3.3	6.0	9.3		

ORGANIZATION USAID/MADAGASCAR

(Dollars in Thousands)

TABLE VIII - 1988/191

EXPENSE CATEGORY	FUNCTION CODE	FY 1988 ACTUAL					FY 1989 ESTIMATE				
		TRUST		\$Oblig. For LC	UNITS	TRUST		\$Oblig. For LC	UNITS		
		DOLLARS	FUNDS			TOTAL	DOLLARS			FUNDS	TOTAL
COMMUNICATIONS	U509					10.0	0.0	10.0			
*SECURITY GUARD SERVICES	U510										
PRINTING	U511	0.0	0.3	0.3		0.0	1.0	1.0			
*SITE VISITS - MISSION	U513	1.0	8.7	9.7	24.0	0.0	22.0	22.0		100	
*SITE VISITS - AID/W	U514	24.1	0.0	24.1	3.0	15.0	0.0	15.0		2	
*INFORMATION MEETINGS	U515	8.0	0.0	8.0	1.0						
*TRAINING ATTENDANCE	U516	5.1	0.0	5.1	3.0	9.0	0.0	9.0		2	
*CONFERENCE ATTENDANCE	U517	17.8	0.0	17.8	4.0	6.0	0.0	6.0		4	
*OTHER OPERATIONAL TRAVEL	U518	6.5	0.0	6.5	1.0			0.0			
SUPPLIES AND MATERIALS	U519	7.2	9.4	16.6		20.0	7.0	27.0			
FAAS	U520	40.0	0.0	40.0		65.0	0.0	65.0			
CONTRACT CONSULTING SERVICES	U521	0.0	0.2	0.2							
CONTRACT MGT/PROF. SERVICES	U522	0.7	1.4	2.1							
SPECIAL STUDIES/ANALYSES	U523	0.0	0.1	0.1							
ADP HARDWARE LEASES/MAINT.	U525										
ADP SOFTWARE LEASES/MAINT.	U526										
TRANS/FREIGHT - ALL US00	U598					2.0		2.0			
ALL OTHER CODE 25	U599	0.0	1.7	1.7		0.6	2.5	3.1			
NXP PROCUREMENT	U600	195.7	12.7	208.4		126.4	6.3	132.7			
*VEHICLES	U601	22.0	0.0	22.0		52.2	0.0	52.2		3.0	
RESIDENTIAL FURNITURE	U602	52.0	9.1	61.1		35.0	0.0	35.0			
RESIDENTIAL EQUIPMENT	U603	25.5	0.0	25.5		9.0	0.0	9.0			
OFFICE FURNITURE	U604	25.0	0.3	25.3		3.0	2.5	5.5			
OFFICE EQUIPMENT	U605	11.7	0.0	11.7		0.0	3.8	3.8			
OTHER EQUIPMENT	U606	12.0	0.2	12.2		2.0	0.0	2.0			
ADP HARDWARE PURCHASES	U607	17.3	0.0	17.3		6.0	0.0	6.0			
ADP SOFTWARE PURCHASES	U608	9.0	0.0	9.0		1.8	0.0	1.8			
TRANS/FREIGHT - ALL U600	U698	21.2	3.1	24.3		17.4	0.0	17.4			
TOTAL OPERATING EXPENSE BUDGET		440.0	118.3	558.3		540.0	171.2	711.2			
RECONCILIATION (FAAS)		(40.0)	0.0	(40.0)		(65.0)	0.0	(65.0)			
MISSION OPERATING REQUIREMENTS		400.0	118.3	518.3		475.0	171.2	646.2			
636 (C) REQUIREMENTS	U999	0.0	0.0	0.0		0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS	U000	400.0	118.3	518.3		475.0	171.2	646.2			
EXCHANGE RATE USED IN CALCULATIONS			1450.0				1600				
ESTIMATED INFLATION RATE							3%				

ORGANIZATION USAID/MADAGASCAR

(Dollars in Thousands)

TABLE VIII - 1990

FY 1990 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

EXPENSE CATEGORY	FUNCTION CODE	TRUST			%Oblig.		TRUST			%Oblig.	
		DOLLARS	FUNDS	TOTAL	For LC	UNITS	DOLLARS	FUNDS	TOTAL	For LC	UNITS
U.S. DIRECT HIRE	U100	208.0	0.0	208.0							
OTHER MISSION FUNDED CODE 11	U105										
#EDUCATION ALLOWANCE	U106	75.0	0.0	75.0		3.0					
COST OF LIVING ALLOWANCES	U108										
OTHER MISSION FUNDED 12	U110	0.7	0.0	0.7							
#POST ASSIGNMENT TRAVEL	U111	10.8	0.0	10.8		1.0					
#POST ASSIGNMENT FREIGHT	U112	24.0	0.0	24.0		1.0					
#HOME LEAVE TRAVEL	U113	17.5	0.0	17.5		5.0					
#HOME LEAVE FREIGHT	U114	12.0	0.0	12.0		5.0					
#EDUCATION TRAVEL	U115	8.0	0.0	8.0		2.0					
#R AND R TRAVEL	U116	35.0	0.0	35.0		10.0					
#OTHER CODE 215 TRAVEL	U117	25.0	0.0	25.0		4.0					
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0							
#F.N. BASIC PAY	U201			0.0							
#OVERTIME, HOLIDAY PAY	U202			0.0							
ALL OTHER CODE 11 - F.N.	U203			0.0							
ALL OTHER CODE 12 - F.N.	U204			0.0							
BENEFITS - FORMER FN PERSONNEL	U205			0.0							
CONTRACT PERSONNEL	U300	130.5	0.0	130.5							
#U.S. PSC-SALARY/BENEFITS	U302	130.5	0.0	130.5		3.3					
ALL OTHER U.S. PSC COSTS	U303	0.0	0.0	0.0							
#F.N. PSC-SALARY/BENEFITS	U304	0.0	35.7	35.7		16.0					
ALL OTHER F.N. PSC COSTS	U305	0.0	3.0	3.0							
#MANPOWER CONTRACTS	U306	0.0	24.3	24.3		45.0					
HOUSING	U400	10.8	0.0	120.2							
#RESIDENTIAL RENT	U401	10.0	59.0	69.0		7.0					
RESIDENTIAL UTILITIES	U402	0.0	26.4	26.4							
MAINTENANCE AND RENOVATION	U403	0.0	24.0	24.0							
#QUARTERS ALLOWANCE	U404										
#SECURITY GUARD SERVICES	U407										
OFFICIAL RESIDENCE ALLOWANCE	U408										
REPRESENTATIONAL ALLOWANCE	U409	0.8	0.0	0.8							
OFFICE OPERATIONS	U500	217.2	118.0	335.2							
OFFICE RENT	U501										
OFFICE UTILITIES	U502										
BUILDING MAINT/RENOVATION	U503	0.0	30.0	30.0							
FURN/EQUIP/VEH REPAIR/MAINT	U508	0.0	30.0	30.0							

ORGANIZATION USAID/MADAGASCAR

(Dollars in Thousands)

TABLE VIII - 1990

FY 1990 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

COMMENT

EXPENSE CATEGORY	FUNCTION CODE	TRUST			\$Oblig.		TRUST			\$Oblig.	
		DOLLARS	FUNDS	TOTAL	For LC	UNITS	DOLLARS	FUNDS	TOTAL	For LC	UNITS
COMMUNICATIONS	U509	15.0	0.0	15.0							
*SECURITY GUARD SERVICES	U510										
PRINTING	U511	0.0	5.0	5.0							
*SITE VISITS - MISSION	U513	0.0	30.0	30.0		105.0					
*SITE VISITS - AID/W	U514	30.0	0.0	30.0		4.0					
*INFORMATION MEETINGS	U515	5.0	0.0	5.0		1.0					
*TRAINING ATTENDANCE	U516	9.9	0.0	9.9		3.0					
*CONFERENCE ATTENDANCE	U517	13.0	0.0	13.0		4.0					
*OTHER OPERATIONAL TRAVEL	U518	5.0	0.0	5.0		1.0					
SUPPLIES AND MATERIALS	U519	50.0	20.0	70.0							
FAAS	U520	85.7	0.0	85.7							
CONTRACT CONSULTING SERVICES	U521										
CONTRACT MGT/PROF. SERVICES	U522										
SPECIAL STUDIES/ANALYSES	U523										
ADP HARDWARE LEASES/MAINT.	U525										
ADP SOFTWARE LEASES/MAINT.	U526										
TRANS/FREIGHT - ALL U500	U598	3.0	0.0	3.0							
ALL OTHER CODE 25	U599	0.6	3.0	3.6							
NXP PROCUREMENT	U600	94.2	33.9	128.1							
*VEHICLES	U601	13.0	0.0	13.0		1.0					
RESIDENTIAL FURNITURE	U602	15.0	0.0	15.0							
RESIDENTIAL EQUIPMENT	U603	25.0	0.0	25.0							
OFFICE FURNITURE	U604	0.0	0.0	0.0							
OFFICE EQUIPMENT	U605	9.5	28.9	38.4							
OTHER EQUIPMENT	U606	6.5	5.0	11.5							
ADP HARDWARE PURCHASES	U607	12.8	0.0	12.8							
ADP SOFTWARE PURCHASES	U608	4.4	0.0	4.4							
TRANS/FREIGHT - ALL U600	U698	8.0	0.0	8.0							
TOTAL OPERATING EXPENSE BUDGET		660.7	151.9	985.0							
RECONCILIATION (FAAS)		(85.7)	0.0	(85.7)							
MISSION OPERATING REQUIREMENTS		575.0	151.9	899.3							
636 (C) REQUIREMENTS	U999	0.0	0.0	0.0							
TOTAL ALLOWANCE REQUIREMENTS	U000	575.0	151.9	899.3							
		775	200								
EXCHANGE RATE USED IN CALCULATIONS			1600.0								
ESTIMATED INFLATION RATE			10%								

ORGANIZATION USAID/MADAGASCAR

(Dollars in Thousands)

TABLE VIII - 1991

FY 1991 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

EXPENSE CATEGORY	FUNCTION CODE	TRUST			\$Oblig.		TRUST			\$Oblig.	
		DOLLARS	FUNDS	TOTAL	For LC	UNITS	DOLLARS	FUNDS	TOTAL	For LC	UNITS
U.S. DIRECT HIRE	U100	247.2	0.0	247.2							
OTHER MISSION FUNDED CODE 11	U105										
#EDUCATION ALLOWANCE	U106	75.0	0.0	75.0		3.0					
COST OF LIVING ALLOWANCES	U108										
OTHER MISSION FUNDED 12	U110	0.7	0.0	0.7							
#POST ASSIGNMENT TRAVEL	U111	9.0	0.0	9.0		1.0					
#POST ASSIGNMENT FREIGHT	U112	28.0	0.0	28.0		1.0					
#HOME LEAVE TRAVEL	U113	31.0	0.0	31.0		11.0					
#HOME LEAVE FREIGHT	U114	45.0	0.0	45.0		11.0					
#EDUCATION TRAVEL	U115	14.0	0.0	14.0		4.0					
#R AND R TRAVEL	U116	19.5	0.0	19.5		5.0					
#OTHER CODE 215 TRAVEL	U117	25.0	0.0	25.0		4.0					
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0							
#F.N. BASIC PAY	U201										
#OVERTIME, HOLIDAY PAY	U202										
ALL OTHER CODE 11 - F.N.	U203										
ALL OTHER CODE 12 - F.N.	U204										
BENEFITS - FORMER FN PERSONNEL	U205										
CONTRACT PERSONNEL	U300	46.5	67.2	113.7							
#U.S. PSC-SALARY/BENEFITS	U302	46.5	0.0	46.5		2.3					
ALL OTHER U.S. PSC COSTS	U303	0.0	0.0	0.0							
#F.N. PSC-SALARY/BENEFITS	U304	0.0	38.6	38.6		16.0					
ALL OTHER F.N. PSC COSTS	U305	0.0	3.0	3.0							
#MANPOWER CONTRACTS	U306	0.0	25.6	25.6		45.0					
HOUSING	U400	15.8	0.0	139.8							
#RESIDENTIAL RENT	U401	15.0	62.0	77.0		7.0					
RESIDENTIAL UTILITIES	U402	0.0	32.0	32.0							
MAINTENANCE AND RENOVATION	U403	0.0	30.0	30.0							
#QUARTERS ALLOWANCE	U404										
#SECURITY GUARD SERVICES	U407										
OFFICIAL RESIDENCE ALLOWANCE	U408										
REPRESENTATIONAL ALLOWANCE	U409	0.8	0.0	0.8							
OFFICE OPERATIONS	U500	218.0	129.5	347.5							
OFFICE RENT	U501										
OFFICE UTILITIES	U502										
BUILDING MAINT/RENOVATION	U503	0.0	20.0	20.0							
FURN/EQUIP/VEH REPAIR/MAINT	U508	0.0	50.0	50.0							

ORGANIZATION USAID/MADAGASCAR

(Dollars in Thousands)

TABLE VIII - 1991

FY 1991 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

EXPENSE CATEGORY	FUNCTION CODE	TRUST			\$Oblig.		TRUST			\$Oblig.	
		DOLLARS	FUNDS	TOTAL	For LC	UNITS	DOLLARS	FUNDS	TOTAL	For LC	UNITS
COMMUNICATIONS	U509	15.5	0.0	15.5							
*SECURITY GUARD SERVICES	U510										
PRINTING	U511	0.0	1.5	1.5							
*SITE VISITS - MISSION	U513	0.0	30.0	30.0		120.0					
*SITE VISITS - AID/W	U514	20.0	0.0	20.0		3.0					
*INFORMATION MEETINGS	U515	9.0	0.0	9.0		2.0					
*TRAINING ATTENDANCE	U516	5.0	0.0	5.0		1.0					
*CONFERENCE ATTENDANCE	U517	10.0	0.0	10.0		4.0					
*OTHER OPERATIONAL TRAVEL	U518	5.0	0.0	5.0		1.0					
SUPPLIES AND MATERIALS	U519	55.0	25.0	80.0							
FAAS	U520	90.0	0.0	90.0							
CONTRACT CONSULTING SERVICES	U521										
CONTRACT MGT/PROF. SERVICES	U522										
SPECIAL STUDIES/ANALYSES	U523										
ADP HARDWARE LEASES/MAINT.	U525										
ADP SOFTWARE LEASES/MAINT.	U526										
TRANS/FREIGHT - ALL U500	U598	7.9	0.0	7.9							
ALL OTHER CODE 25	U599	0.6	3.0	3.6							
NXP PROCUREMENT	U600	48.5	23.3	71.8							
*VEHICLES	U601	16.0	0.0	16.0		1.0					
RESIDENTIAL FURNITURE	U602	20.0	0.0	20.0							
RESIDENTIAL EQUIPMENT	U603										
OFFICE FURNITURE	U604	0.0	7.3	7.3							
OFFICE EQUIPMENT	U605	0.0	4.0	4.0							
OTHER EQUIPMENT	U606	0.0	12.0	12.0							
ADP HARDWARE PURCHASES	U607	2.5	0.0	2.5							
ADP SOFTWARE PURCHASES	U608	5.0	0.0	5.0							
TRANS/FREIGHT - ALL U600	U698	5.0	0.0	5.0							
TOTAL OPERATING EXPENSE BUDGET		576.0	220.0	920.0							
RECONCILIATION (FAAS)		(90.0)	0.0	(90.0)							
MISSION OPERATING REQUIREMENTS		486.0	220.0	830.0							
636 (C) REQUIREMENTS	U999	0.0	0.0	0.0							
TOTAL ALLOWANCE REQUIREMENTS	U000	486.0	220.0	830.0							

TABLE VIII(a)

The A.I.D. program to Madagascar during recent years has been fortunate to have within its portfolio programs which have generated significant local currency proceeds. It has benefited in particular from the fact that some of these proceeds have been made available, through a trust fund, to support local operating expenses. With the start of an economic policy reform program at the close of FY 88 the availability of trust fund support has been reinforced. One can be confident that sufficient local currency can be made available to cover all operating expenditures properly payable in Malagasy francs. The level of trust fund support has grown as the scope of A.I.D. activities has evolved. With a major increase in USDH staff positions scheduled for late FY 89 and for FY 90 it is anticipated the annual trust fund budget will rise from \$180,000 in FY 89 to \$300,000 in FY 91. It is possible that annual trust fund requirements for FY 90 and 91 could be increased by up to \$50,000 as a result of a major adjustment of the local compensation plan following a wage survey carried out by the Department of State in mid-FY 89.

The availability of a local currency trust fund, and the low cost of Malagasy human resources and goods, have enabled USAID/Madagascar to maintain unusually low dollar operating expenditure levels. Despite a USDH staff growth from 2 to 7 scheduled for late FY 89 and for FY 90, the mission projects its enhanced FY 90 OE dollar expenditures at \$575,000. For FY 91 these are projected at \$486,000. Thus it anticipates easily meeting its operating requirements within the agency established FY 90 minimum level OE budget of \$700,000.

In order to ensure the availability of staff housing in a local market experiencing rapidly rising competition, USAID/Madagascar is exploring the possibility of acquiring land and building staff housing using trust funds. Under such a plan long-term title to the properties would revert to the Government of Madagascar upon the cessation of A.I.D. need. The acquisition of land and construction of housing would entail high up front OE trust funding requirements in FY 90/91 and sustained savings in the long term. If such a plan is adopted, it is anticipated that dollar OE requirements for FY 90 for the procurement of architectural and engineering supervision services would be revised upward by approximately \$100,000.

Specific significant adjustments in budget requirements between FY 90 and 91 include:

- . home leave travel (U113/U114) which will be high in FY 91 as most USDH staff members will be completing their first tour at that time;

- . residential maintenance (U403) due to the increased number of houses occupied and the fact that some of the earlier leased houses will begin to need routine repainting;

- . vehicle repair and maintenance (U508) will rise in FY 91 due to the aging of a number of vehicles acquired in FY 89 and prior years;

- . other NXP office equipment procurements (U606) for FY 91 will include the purchase of two photocopiers. This will lead to a significant incremental rise in the U606 line item for FY 91.

In sum, USAID/Madagascar is particularly fortunate in facing years of likely U.S. budgetary restraint with confidence that it shall have the resources to maintain necessary support functions through a combination of appropriated funds and local currency trust funds.

MADAGASCAR

TABLE VIII (b)
Information on US PSC Costs

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Administrative Assistant	18.0 10/1/87 9/30/88	27.0 10/1/88 3/6/89 1/1/89 9/30/89	17.5 10/1/89 9/30/90	18.5 10/1/90 9/30/91
Budget Analyst	0.0	5.0 6/30/89 9/30/89	21.0 10/1/89 9/30/90	22.0 10/1/90 9/30/91
Management Officer	0.0	38.0 6/30/89 9/30/89	86.0 10/1/89 9/30/90	0.0
Summer Intern	0.0	6.0 5/30/89 8/30/89	6.0 5/30/90 8/30/90	6.0 5/30/91 8/30/91
TOTAL	18.0	76.0	130.5	46.5
TOTAL WORKYEARS	1.0	1.8	3.3	2.3

MADAGASCAR

TABLE VIII (b)
Information on FSN PSC Costs

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Executive Secretary	0.5 6/1/88 9/30/88	2.2 10/1/88 9/30/89	2.5 10/1/89 9/30/90	2.7 10/1/90 9/30/91
Program Assistant	3.0 10/1/87 9/30/88	3.8 10/1/88 9/30/89	4.3 10/1/89 9/30/90	4.5 10/1/90 9/30/91
Project Assistant	4.2 10/1/87 9/30/88	4.6 10/1/88 9/30/89	5.1 10/1/89 9/30/90	5.3 10/1/90 9/30/91
GSO/Expeditor	1.2 10/1/87 9/30/88	1.6 10/1/88 9/30/89	2.0 10/1/89 9/30/90	2.2 10/1/90 9/30/91
Secretary	0.0	0.7 5/8/89 9/30/89	2.2 10/1/89 9/30/90	2.4 10/1/90 9/30/91
Receptionist/Travel Asst	0.5 5/1/88 9/30/88	1.4 10/1/88 9/30/89	1.9 10/1/89 9/30/90	2.1 10/1/90 9/30/91
Librarian	0.0	1.1 1/23/89 9/30/89	3.0 10/1/89 9/30/90	3.3 10/1/90 9/30/91
Translator	0.0	1.1 7/1/89 9/30/89	3.0 10/1/89 9/30/90	3.3 10/1/90 9/30/91
Clerk/Typist (2)	0.0	0.9 9/1/89 9/30/89	2.8 10/1/89 9/30/90	3.2 10/1/90 9/30/91
Accounting Staff(2)	0.0	2.0 9/1/89 9/30/89	5.8 10/1/89 9/30/90	6.2 10/1/90 9/30/91
Drivers (4)	2.0 7/1/88 9/30/88	2.7 10/1/88 9/30/89	5.6 10/1/89 9/30/90	6.1 10/1/90 9/30/91
TOTAL	10.9	19.9	35.7	38.6
TOTAL WORKYEARS	5.8	9.3	16.0	16.0

MADAGASCAR

TABLE VIII (c)
MANPOWER CONTRACT DETAIL

DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
Drivers	1.0	0.0	0.0	0.0
Workyears	1.0	0.0	0.0	0.0
Guards	10.0	16.0	18.0	18.5
Workyears	11.0	42.0	42.0	42.0
Janitor	0.8	1.0	2.5	2.9
Workyears	1.0	1.0	2.0	2.0
Manpower Admin	3.2	3.5	3.8	4.2
Workyears	1.0	1.0	1.0	1.0
	-----	-----	-----	-----
TOTAL	15.0	20.5	24.3	25.6
TOTAL WORKYEARS	14.0	44.0	45.0	45.0

All personnel under Manpower Contract supervision are foreign nationals.

All payments are made in local currency from Trust Funds

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TABLE VIII (d)
Contractual Services/Special Studies
All Other Code 25 Detail

Description	FY 1988	FY 1989	FY 1990	FY 1991
Temporary Secretarial Svcs	2.0	0.6	0.6	0.6
Translation Services	2.0	1.5	1.0	1.0
Language Training (local)	0.0	1.0	2.0	2.0

Secretarial Services will be paid in dollars.
All other expenses are paid in local currency.

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TABLE VIII (e)
ABP Hardware Purchases

Description	FY 1988	FY 1989	FY 1990	FY 1991
UPS units	1.3	0.0	1.5	1.5
Laser Printer	0.0	5.0	0.0	0.0
Modem	0.0	1.0	0.0	0.0
Printer Mang PCP01C	0.0	0.0	0.8	1.0
Printer Cover Mang	0.3	0.0	0.0	0.0
PC280 (3)	5.5	0.0	0.0	0.0
Printer Mang PCMP015	0.4	0.0	0.7	0.0
Laptop Zenith Supersport (1)	0.0	0.0	1.8	0.0
Total	8.3	6.0	12.8	2.5

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIIABS FY: 91
Page 1 of 2STAFF RESOURCES

COUNTRY CATEGORY: I

ACTUAL: 88
-----OPERATING EXPENSES: \$: 400 LC: 150 TOTAL: 550
(000 US Dollars)

FUNCTION	US DIRECT		FSM DIRECT		PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE		HIRE		US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.0		0.0		0.0	0.0	0.0	0.0	1.0
PROGRAM	0.3		0.0		0.0	0.3	0.0	0.0	0.6
ECONOMIC	0.0		0.0		0.0	0.0	0.0	0.0	0.0
PROJECTS	0.2		0.0		0.0	0.4	0.0	0.0	0.6
AGRICULTURE	0.2		0.0		0.0	0.0	0.0	0.0	0.2
FOOD	0.0		0.0		0.0	0.3	0.0	0.0	0.3
HEALTH/POPULATION	0.0		0.0		0.0	0.4	0.0	0.0	0.4
HUMAN RES DEV	0.0		0.0		0.0	0.3	0.0	0.0	0.3
PRIVATE SECTOR	0.0		0.0		0.0	0.1	0.0	0.0	0.1
MANAGEMENT	0.1		0.0		0.5	0.0	0.0	0.0	0.6
CONTROLLER	0.0		0.0		0.5	0.0	0.0	0.0	0.5
SUPPORT STAFF	0.0		0.0		0.0	8.8	0.0	0.0	8.8
OTHER	0.2		0.0		0.0	0.1	0.0	0.0	0.3
TOTAL	2.0		0.0		1.0	10.7	0.0	0.0	13.7

ESTIMATED: 89
-----OPERATING EXPENSES: \$: 475 LC: 180 TOTAL: 655
(000 US Dollars)

FUNCTION	US DIRECT		FSM DIRECT		PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE		HIRE		US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.0		0.0		0.0	0.0	0.0	0.0	1.0
PROGRAM	0.8		0.0		0.0	0.3	0.0	0.0	1.1
ECONOMIC	0.4		0.0		0.0	0.0	0.0	0.0	0.4
PROJECTS	0.3		0.0		0.0	0.4	0.3	0.0	1.0
AGRICULTURE	0.4		0.0		0.0	0.0	0.0	0.0	0.4
FOOD	0.0		0.0		0.0	0.3	0.0	0.0	0.3
HEALTH/POPULATION	0.0		0.0		0.0	0.4	0.0	0.0	0.4
HUMAN RES DEV	0.0		0.0		0.0	0.3	0.0	0.0	0.3
PRIVATE SECTOR	0.0		0.0		0.0	0.1	0.0	0.0	0.1
MANAGEMENT	0.0		0.0		1.3	0.1	0.0	0.0	1.4
CONTROLLER	0.2		0.0		0.2	0.0	0.0	0.0	0.4
SUPPORT STAFF	0.0		0.0		0.0	7.3	0.0	0.0	7.3
OTHER	0.0		0.0		0.0	0.1	0.0	0.0	0.1
TOTAL	3.1		0.0		1.5	9.3	0.3	0.0	14.2

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIIABS FY: 91
Page 2 of 2STAFF RESOURCES
-----PLANNED: 90
-----OPERATING EXPENSES: \$: 775 LC: 200 TOTAL: 975
(000 US Dollars)

FUNCTION	US DIRECT		FSM DIRECT		PSC DE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM	1.5	0.0	0.0	0.3	0.0	0.0	0.0	0.0	1.8
ECONOMIC	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
PROJECTS	0.7	0.0	0.0	0.4	1.0	0.0	0.0	0.0	2.1
AGRICULTURE	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
FOOD	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.3
HEALTH/POPULATION	0.1	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.5
HUMAN RES DEV	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.3
PRIVATE SECTOR	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.2
MANAGEMENT	0.6	0.0	2.0	0.1	0.0	0.0	0.0	0.0	2.7
CONTROLLER	1.0	0.0	1.0	2.0	0.0	0.0	0.0	0.0	4.0
SUPPORT STAFF	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	12.0
OTHER	0.3	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.4
TOTAL	6.6	0.0	3.0	16.0	1.0	0.0	0.0	0.0	26.6

PROPOSED: 91
-----OPERATING EXPENSES: \$: 486 LC: 300 TOTAL: 786
(000 US Dollars)

FUNCTION	US DIRECT		FSM DIRECT		PSC DE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM	1.5	0.0	0.0	0.3	0.0	0.0	0.0	0.0	1.8
ECONOMIC	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
PROJECTS	0.7	0.0	0.0	0.4	0.7	0.0	0.0	0.0	1.8
AGRICULTURE	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
FOOD	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.3
HEALTH/POPULATION	0.1	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.5
HUMAN RES DEV	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.3
PRIVATE SECTOR	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.2
MANAGEMENT	1.0	0.0	1.0	0.1	0.0	0.0	0.0	0.0	2.1
CONTROLLER	1.0	0.0	1.0	2.0	0.0	0.0	0.0	0.0	4.0
SUPPORT STAFF	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	12.0
OTHER	0.3	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.4
TOTAL	7.0	0.0	2.0	16.0	0.7	0.0	0.0	0.0	25.7

***** END OF REPORT *****

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 ANNEX I
 TABLE VIII (g)

 FY 1991 ANNUAL BUDGET SUBMISSION
 Information on U.S. Direct Hire Staffing

POSNO/ SACode#Position Title	Program Management Responsibility	FY 1989	FY 1990	FY 1991
1005 MISSION DIRECTOR	Country Prog Mgmt	1.0	1.0	1.0
1010 PROJECT DEV OFF	Proj Develop/Mgmt	1.0	1.0	1.0
1020 ECONOMIST	MEPRP Project Mgmt	0.3	1.0	1.0
1040 AGRICUL OFFICER	Ag/Envir Proj Mgmt	0.3	1.0	1.0
1017 PROGRAM OFFICER	Program Design Mgmt	0.1	1.0	1.0
MANAGEMENT OFF	Mgmt Function	0.0	0.6	1.0
1050 CONTROLLER	Controller Function	0.2	1.0	1.0
	Total Positions	6.0	7.0	7.0
	Total Workyears	2.9	6.6	7.0

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ANNEX I
TABLE VIII (h)

FY 1991 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1989	FY 1990	FY 1991
	NONE	0	0	0
Total Positions		0	0	0
Total Workyears		0	0	0

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ANNEX I
TABLE VIII (i)FY 1991 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	FY 1989	FY 1990	FY 1991
	NONE	0	0	0
	Total Positions	0	0	0
	Total Workyears	0	0	0

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ANNEX I
TABLE VIII (j)FY 1991 ANNUAL BUDGET SUBMISSION
Information on Part-Time
Direct Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
	NONE	OE	0	0	0
		OE			
		OE			
		OE			
		PRG			
	Total Positions	OE			
	Total Workyears	OE	0	0	0
	Total Positions	PRG			
	Total Workyears	PRG	0	0	0

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 ANNEX I
 TABLE VIII (k)

 FY 1991 ANNUAL BUDGET SUBMISSION
 Information on U.S., Foreign & Third Country National
 Contract Staffing

Category	Descriptive Job Title	Funding	FY	FY	FY
			1989	1990	1991
US	MANAGEMENT OFFICER	OE	0.3	1.0	0.0
US	ADMINISTRATIVE ASSISTANT	OE	1.0	1.0	1.0
US	BUDGET ANALYST	OE	0.2	1.0	1.0
FSN	EXECUTIVE SECRETARY	TF	1.0	1.0	1.0
FSN	PROGRAM ASSISTANT	TF	1.0	1.0	1.0
FSN	PROJECT ASSISTANT	TF	1.0	1.0	1.0
FSN	GSD/EXPEDITER	TF	1.0	1.0	1.0
FSN	SECRETARY	TF	0.5	1.0	1.0
FSN	RECEPTIONIST/TRAVEL ASST	TF	1.0	1.0	1.0
FSN	LIBRARIAN	TF	0.7	1.0	1.0
FSN	TRANSLATOR	TF	0.3	1.0	1.0
FSN	CLERK TYPIST (2)	TF	0.0	2.0	2.0
FSN	ACCOUNTING STAFF (2)	TF	0.0	2.0	2.0
FSN	DRIVERS (4)	TF	2.8	4.0	4.0
			----	----	----
			----	----	----
	Total Positions	OE	15.0	19.0	19.0
	Total Workyears	OE	10.8	19.0	18.0

Country/Office: Madagascar
FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XI

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

<u>COMMODITIES</u>	<u>ACTUAL</u>		<u>ESTIMATED</u>		<u>PROJECTED</u>	
	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>
<u>Title I</u>	0	0	0	0	0	0
<u>Total</u>	.					
<u>of which</u>						
<u>Title III</u>						
<u>Total</u>						

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country: Madagascar

Sponsor's Name: Catholic Relief Services

A. Maternal and Child Health.....Total Recipients: 100,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		MT	DOLLARS
100,000	CSB	3.0	1,026.0
100,000	Rice	1.8	522.0
100,000	Veg Oil	0.6	499.8
Total MCH		5.4	2,047.8

B. School Feeding.....Total Recipients: 14,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		MT	DOLLARS
14,000	CSB	0.252	86.1
14,000	Rice	0.189	54.8
14,000	Veg Oil	0.063	52.5
Total School Feeding		0.504	193.4

C. Other Child Feeding.....Total Recipients: 5,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		MT	DOLLARS
5,000	CSB	0.120	41.0
5,000	Rice	0.120	34.8
5,000	Veg Oil	0.030	25.0
Total Other Child Feeding		0.270	100.8

D. Food for Work.....Total Recipients: 1,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		MT	DOLLARS
1,000	Rice	0.027	7.8
1,000	Veg Oil	0.003	2.5
Total Food for Work		0.030	10.3

E. Other (Specify)...Relief.....Total Recipients: 10,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
10,000	CSB	0.120	41.0
10,000	Rice	0.120	34.8
10,000	Veg Oil	0.255	12.5
Total Other		0.4.0	88.3

ANNEX J

Privatization Plan

A.I.D./Madagascar is committed to assisting the Government of Madagascar (GDRM) in its program for economic liberalization. An increased market liberalization in the agricultural production and processing sectors is an important component of that program. This necessarily calls for the privatization of many parastatal enterprises.

Beginning in FY 86, as a component of its Agriculture Rehabilitation Support Project and as a first measure in a privatization effort, A.I.D. secured the services of Coopers and Lybrand to review the 35 principal parastatals in the agricultural sector and to identify the most promising for divestiture and government disengagement. In June 1987 Coopers and Lybrand presented its findings. Subsequently the GDRM's Ministry of Agriculture requested that, with A.I.D. funding, the firm proceed with the development of a plan for the privatization of the industrial and commercial operations of the SOMALAC, the country's largest rice parastatal. This privatization effort is planned in multiple phases. As a first phase a diagnostic analysis of the SOMALAC operations was carried out with the technical assistance of Abt Associates. Phase II of the effort, which has taken place in FY 89, has included an analysis leading up to specific alternative recommendations with regard to the role and structures of the SOMALAC. The privatization process is on-going and includes the development of specific privatization implementation plans.

Though generally positive, the Government of Madagascar's attitude toward privatization, not surprisingly, has been mixed. A.I.D., working with the GDRM's principal other partners, must and will seize every opportunity to support well prepared privatization initiatives. It will keep the objective of privatization at the center of its policy dialogue with the GDRM. It has provided and will sustain its support for Phase II of the privatization process, including analytical studies of the performance and prospects of particular parastatals. The GDRM has expressed specific interest in studies preparatory to consideration of the privatization of a few additional firms in the agricultural sector, including the SOVIANO, a copra producer on the island's northeast coast, and OPMATA, the national tobacco corporation.

A complement to any privatization effort must be the fostering of an appropriate, liberalized investment climate. It is hoped that the GDRM will move toward such a climate through, among other, such initiatives as the revision of the national investment code. This is a matter which will continue to be an element of the on-going GDRM/USAID policy dialogue.

Additionally, A.I.D. believes that few investments offer greater long-term resources and support for a privatization program than select and targeted long and short term participant training in areas such as management, personnel matters and financial controls. Consequently, for FY 91, USAID/Madagascar intends to double the resources it allocates to participant training. Simultaneously, through policy dialogue with the GDRM it will strive to ensure that women form an equitable proportion of all candidates selected for such training.

Finally, A.I.D./Madagascar will be examining with care the possibility of allocating some local currency resources to co-finance a UNDP small credit initiative which will make available, through a streamlined mechanism, credit for small (\$100-2,500), private, productive investments in both the rural and urban sectors.

MADAGASCAR

ANNUAL BUDGET SUBMISSION

ABS FY: 91

Table to Annex K
Micro, Small, and Small Farm Enterprises

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

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
	-----	-----	-----	-----
1. ESF DOLLAR COMMITMENTS				

A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESF	0	0	0	0
2. DA/DFA DOLLAR COMMITMENTS				

A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	0	0
GRAND TOTAL ESF+DA/DFA	0	0	0	0
=====	=====	=====	=====	=====
=====	=====	=====	=====	=====

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ANNUAL BUDGET SUBMISSION

ABS FY: 91

The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	FY: 88 Actual -----	FY: 89 Est. -----	FY: 90 Req. -----	FY: 91 AAPL -----
1. FROM ESF GENERATIONS				

A. FOR MICRO ENTERPRISE	239	456	982	1059
1. For Credit	239	456	982	1059
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	159	304	654	706
1. For Credit	159	304	654	706
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESF	398	760	1636	1765
2. FROM DA/OFA GENERATIONS				

A. FOR MICRO ENTERPRISE	144	306	2109	2576
1. For Credit	144	306	2109	2576
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	96	204	1406	1718
1. For Credit	96	204	1406	1718
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	240	510	3515	4294

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ANNUAL BUDGET SUBMISSION

ABS FY: 91

The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
	-----	-----	-----	-----
3. FROM PL 480 GENERATIONS				

A. FOR MICRO ENTERPRISE	1020	2118	2578	1272
1. For Credit	1020	2118	2578	1272
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	680	1413	1719	848
1. For Credit	680	1413	1719	848
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL PL480	1700	3531	4297	2120
GRAND TOTAL ESF+BA/DFA+PL480	2338	4801	9448	8179
=====	=====	=====	=====	=====
=====	=====	=====	=====	=====

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE: IABS FY: 91
1
05/30/89PROGRAM/PROJECT NEW STARTS AND AMENDMENTS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRD	TITLE	PROJ CODE	PROJ STAT	FY INIT	FY FIN	LOP YRS	LOP AUTH \$	LOP PLAN \$
687-0102	SS	AG. EXPORT LIBERALIZATION SUPPORT	PA	A	88	91	5	2735	5235
687-0103	SS	AMBER MTN. CONSERVATION & DEVELOPMENT	PA	A	89	91	2	325	675
687-0107	SS	SOUTHERN RESERVES CONSERVATION & DEVELOP	PA	N	90	90	0	500	500
687-0109	SS	IITA CASSAVA RESEARCH	PA	N	90	90	3	300	300
687-0110	SS	ENVIRONMENTAL PROTECTION & MANAGEMENT	PA	N	90	90	5	5000	5000
687-0111	SS	EXPORT PROCESSING ZONES	PA	N	91	93	4	12000	12000
687-T-603	SS	AG. EXPORT LIBERALIZATION PROGRAM	NPA	A	88	90	3	16000	37550
687-T-604	SS	EXPORT PROMOTION POLICY	NPA	N	91	92	2	8700	15000

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II

ABS FY: 91
1 of 2
06/02/89

PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91

NPA PIPELINE				

PREVIOUS FY CUMUL OBLIG.	0	16,000	26,250	37,550
FY OBLIGATIONS	16,000	10,250	11,300	8,700
=====	=====	=====	=====	=====
CUMULATIVE OBLIGATIONS	16,000	26,250	37,550	46,250
PREVIOUS FY CUMUL EXPEND.	0	0	16,000	26,250
FY EXPENDITURES	0	16,000	10,250	11,300
=====	=====	=====	=====	=====
CUMULATIVE EXPENDITURES	0	16,000	26,250	37,550
PIPELINE	16,000	10,250	11,300	8,700
% PIPELINE OF OBLIG.	100.0%	39.0%	30.1%	18.8%
% LIQUIDATION RATE	0.0%	156.1%	90.7%	129.9%

NPA MORTGAGE				

LOP PLANNED	52,550	52,550	52,550	52,550
CUMULATIVE OBLIGATIONS	16,000	26,250	37,550	46,250
MORTGAGE	36,550	26,300	15,000	6,300

MADAGASCAR

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IIABS FY: 91
2 of 2
06/02/89PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
PA PIPELINE				
PREVIOUS FY CUMUL OBLIG.	14,235	17,420	20,375	26,175
FY OBLIGATIONS	3,185	2,955	5,800	9,350
CUMULATIVE OBLIGATIONS	17,420	20,375	26,175	35,525
PREVIOUS FY CUMUL EXPEND.	5,779	8,629	10,356	17,606
FY EXPENDITURES	2,850	1,727	7,250	6,404
CUMULATIVE EXPENDITURES	8,629	10,356	17,606	24,010
PIPELINE	8,791	10,019	8,569	11,515
% PIPELINE OF OBLIG.	50.5%	49.2%	32.7%	32.4%
% LIQUIDATION RATE	32.4%	17.2%	84.6%	55.6%
PA MORTGAGE				
LOP PLANNED	44,025	44,025	44,025	44,025
CUMULATIVE OBLIGATIONS	17,420	20,375	26,175	35,525
MORTGAGE	26,605	23,650	17,850	8,500

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE III

ABS FY: 91

PAGE: 1

06/02/89

MISSION'S BUREAU BUY-INS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
687-0510	SS	PROGRAM DEVELOPMENT AND SUPPORT	0	0	0	115	395	200	200
698-0462	SS	FAMILY HEALTH INITIATIVES	3	200	500	0	200	200	100
698-0463	SS	HUMAN RESOURCE DEVELOPMENT	7	400	2,000	200	200	400	400
GRAND TOTAL				600	2,500	315	795	800	700
*****				*****	*****	*****	*****	*****	*****

***** END OF REPORT *****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IV

ABS FY: 91

PAGE: 1

06/02/89

BUY-INS TO CENTRALLY FUNDED PROJECTS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
936-3004	SS	POPULATION COMMUNICATION SERVICES	2	0	450	0	0	450	0
936-3034	SS	FAMILY PLANNING ENTERPRISE	2	0	450	0	0	200	250
936-304602	SS	DEMOGRAPHIC DATA INITIATIVES	2	0	450	0	0	450	0
936-4111	FW	INTERNATIONAL RICE RESEARCH INSTITUTE	2	2,280	2,280	0	0	0	0
GRAND TOTAL				2,280	3,630	0	0	1,100	250
=====				=====	=====	=====	=====	=====	=====

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE vABS FY: 91
PAGE: 1
06/02/89CENTRALLY FUNDED ACTIVITIES
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH %	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
I. DIRECTLY RELATED TO MISSION PORTFOLIO									
687-PL206	P6	PL 480 SECTION 206	5	3,000	23,800	3,800	0	5,000	5,000
687-PL11	P2	PL 480 TITLE II	0	0	0	2,500	2,500	2,500	2,532
698-0467	SS	NATURAL RESOURCES MANAGEMENT SUPPORT	0	0	0	29	275	50	0
932-0955	PN	FAMILY PLANNING MATERIALS	0	0	0	88	114	120	130
936-3034	PN	FAMILY PLANNING ENTERPRISE	2	207	207	97	110	0	0
936-303502	PN	IMPACT	0	0	80	40	0	0	0
936-303504	PN	OPTIONS	0	0	0	20	50	0	0
936-3040	PN	NATURAL FAMILY PLANNING	3	61	0	15	25	21	0
936-3045	PN	JHP/IEGO	6	0	390	50	60	70	80
936-304602	PN	DEMOGRAPHIC DATA INITIATIVES	0	0	0	10	50	0	0
936-3049	PN	VOLUNTARY SURGICAL CONTRACEPTION	6	0	0	30	45	45	45
		TOTAL DIRECTLY RELATED		4,068	24,477	6,679	3,229	7,806	7,787
II. INDIRECTLY RELATED TO MISSION PORTFOLIO									
698-0433	EH	AFRICAN GRADUATE FELLOWSHIP PROGRAM	6	854	854	184	202	223	245
		TOTAL INDIRECTLY RELATED		854	854	184	202	223	245
III. NOT RELATED TO MISSION PORTFOLIO									
		TOTAL NOT RELATED		0	0	0	0	0	0

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VABS FY: 91
PAGE: 2
06/02/89CENTRALLY FUNDED ACTIVITIES
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91

GRAND TOTAL									
=====									
TOTAL I + II + III				4,922	25,331	6,863	3,431	8,029	8,032
				=====	=====	=====	=====	=====	=====

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIaABS FY: 91
PAGE 1
05/30/89SUMMARY OF EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
ECONOMIC SUPPORT FUND				

BEGINNING PIPELINE	0	3,628	3,368	2,243
GENERATIONS	4,230	750	720	0
LC EXPENDITURES	602	1,010	1,845	2,243
END OF YEAR UNEXPENDED				
BALANCE	3,628	3,368	2,243	0
TRUST FUND (OE)	80	60	100	150
% TRUST FUND OF LC EXPENDS	13.3	5.9	5.4	6.7
DEVELOPMENT FUND FOR AFRICA				

BEGINNING PIPELINE	0	3,849	11,877	10,113
GENERATIONS	4,219	8,750	18,731	11,550
LC EXPENDITURES	370	722	20,495	20,518
END OF YEAR UNEXPENDED				
BALANCE	3,849	11,877	10,113	1,145
TRUST FUND (OE)	70	85	100	150
% TRUST FUND OF LC EXPENDS	18.9	11.8	0.5	0.7
PL 480				

BEGINNING PIPELINE	4,591	9,724	5,854	3,448
GENERATIONS	7,585	3,200	5,000	5,000
LC EXPENDITURES	2,452	7,070	7,406	3,200
END OF YEAR UNEXPENDED				
BALANCE	9,724	5,854	3,448	5,248
TRUST FUND (PRDG)	0	0	0	0
GRAND TOTAL				
=====				
BEGINNING PIPELINE	4,591	17,201	21,099	15,804
GENERATIONS	16,034	12,700	24,451	16,550
LC EXPENDITURES	3,424	8,802	29,746	25,961
END OF YEAR UNEXPENDED				
BALANCE	17,201	21,099	15,804	6,393
TRUST FUND (OE)	150	145	200	300
% TRUST FUND OF LC EXPENDS	4.4	1.6	0.7	1.2
=====				

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIb

ABS FY: 91
PAGE 1
05/30/89

NON-ADD EXPENDITURES OF LOCAL CURRENCY GENERATIONS

(Thousand U.S. Dollar equivalents)

	ACT: 88 -----	EST: 89 -----	PLAN: 90 -----	PROP: 91 -----
WOMEN IN DEVELOPMENT	0	0	0	0
DISASTER ASSISTANCE	0	0	0	0
COOPERATIVES	0	0	0	0
PVO INTERNATIONAL	0	112	300	400
PVO U.S.	0	0	400	400
PVO LOCAL	61	20	100	100
=====	=====	=====	=====	=====
TOTAL PVO (INT+US+LOC)	61	132	800	900
TOTAL PVO/COOP	61	132	800	900
=====	=====	=====	=====	=====

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VII

ABS FY: 91

PAGE 1

06/02/89

ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	PVO	TITLES	ORIG IND	LOP AUTH #	Z PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
687-0103	55		AMBER MTN. CONSERVATION & DEVELOPMENT								
		02	AMBER MOUNTAIN CONSERVATION AND DEV. WORLDWIDE FUND FOR NATURE (WNF)	I	325	100.0	07/91				
			AFR/B AGRI					0	70	0	100
			AFR/B ENV/NRM					0	255	0	200
			AFR/B OTHER ED					0	0	0	25
			Subtotal					0	325	0	325
		**	PVO COMPONENTS SUBTOTAL					0	325	0	325
		**	PROJECT SUBTOTAL					0	325	0	325
687-0104	55		MASOALA CONSERVATION & DEVELOPMENT								
		01	MASOALA CONSERVATION & DEVELOPMENT MISSOURI BOTANICAL GARDEN	U	450	100.0	09/91				
			AFR/B AGRI					85	0	0	0
			AFR/B ENV/NRM					280	0	0	0
			AFR/B HEALTH					40	0	0	0
			AFR/B OTHER ED					45	0	0	0
			Subtotal					450	0	0	0
		**	PVO COMPONENTS SUBTOTAL					450	0	0	0
		**	PROJECT SUBTOTAL					450	0	0	0
687-0106	55		RANOMAFANA NATIONAL PARK								
		03	RANOMAFANA NATIONAL PARK DUKE UNIVERSITY PRIMATE CENTER	U	300	100.0	09/92				
			AFR/B AGRI					0	75	0	0
			AFR/B ENV/NRM					0	195	0	0
			AFR/B OTHER ED					0	30	0	0
			Subtotal					0	300	0	0
		**	PVO COMPONENTS SUBTOTAL					0	300	0	0
		**	PROJECT SUBTOTAL					0	300	0	0
687-0107	55		SOUTHERN RESERVES CONSERVATION & DEVELOP								
		04	SOUTHERN RESERVES CONSERVATION & DEVELOP WORLDWIDE FUND FOR NATURE (WNF)	I	500	100.0	04/93				
			AFR/B AGRI					0	0	150	0
			AFR/B ENV/NRM					0	0	210	0

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIABS FY: 91
PAGE 2
06/02/89ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	PVO	TITLES	ORIG IND	LOP AUTH #	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
			AFR/B HEALTH					0	0	40	0
			AFR/B OTHER ED					0	0	100	0
			Subtotal					0	0	500	0
		**	PVO COMPONENTS SUBTOTAL					0	0	500	0
		**	PROJECT SUBTOTAL					0	0	500	0
687-0108	SS		AVOTRA ORPHANAGE								
	05		AVOTRA ORPHANAGE	L	330	100.0	07/91				
			AVOTRA								
			AFR/B OTHER					0	330	0	0
			Subtotal					0	330	0	0
		**	PVO COMPONENTS SUBTOTAL					0	330	0	0
		**	PROJECT SUBTOTAL					0	330	0	0
**			GRAND TOTAL					450	955	500	325
=====								=====	=====	=====	=====

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VII

ABS FY: 91
PAGE 1
06/02/89

NON-ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

<u>PROJ NO</u>	<u>APP</u>	<u>PVO</u>	<u>TITLES</u>	<u>ORIG IND</u>	<u>LOP AUTH #</u>	<u>Z PROJ TOTAL</u>	<u>SUBPROJ PACD</u>	<u>ACTUAL 88</u>	<u>ESTIMAT 89</u>	<u>PLANNED 90</u>	<u>PROPOSE 91</u>
** GRAND TOTAL								0	0	0	0
=====								=====	=====	=====	=====

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IX

ABS FY: 91

PAGE: 1

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
687-0102	SS	AG. EXPORT LIBERALIZATION SUPPORT				
AGAB		AGRIBUSINESS	185 6.8%			400 16.0%
EDEI		HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS	250 9.1%			150 6.0%
PENT		MANAGEMENT TRAINING	1,000 36.6%			1,000 40.0%
PETI		TRADE AND INVESTMENT PROMOTION	1,000 36.6%			750 30.0%
PSMF		MONETARY/FISCAL POLICY ACTIVITIES	300 11.0%			200 8.0%
		SUBTOTAL ADDS:	2,735 100.0%	0 0.0%	0 0.0%	2,500 100.0%
PROJECT TOTAL:			2,735	0	0	2,500
687-0103	SS	AMBER MTN. CONSERVATION & DEVELOPMENT				
AGEX		AGRICULTURAL EXTENSION		15 4.6%		30 8.6%
AGIR		AGRICULTURAL IRRIGATION		55 16.9%		70 20.0%
NRFR		FORESTRY		45 13.9%		60 17.1%
NRMP		ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY		210 64.6%		190 54.3%
		SUBTOTAL ADDS:	0 0.0%	325 100.0%	0 0.0%	350 100.0%
PROJECT TOTAL:			0	325	0	350
687-0104	SS	MASOALA CONSERVATION & DEVELOPMENT				
AGEX		AGRICULTURAL EXTENSION	55 12.2%			
AGIN		AGRICULTURAL INPUTS	30 6.7%			
NRMP		ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	325 72.2%			
HEMH		MATERNAL HEALTH AND NUTRITION	40 8.9%			
		SUBTOTAL ADDS:	450 100.0%	0 0.0%	0 0.0%	0 0.0%
PROJECT TOTAL:			450	0	0	0
687-0105	SS	INTERNATIONAL RICE RESEARCH INSTITUTE				
AGRE		AGRICULTURAL RESEARCH		1,650 82.5%		2,500 83.3%
AGED		AGRICULTURAL EDUCATION		350 17.5%		500 16.7%
		SUBTOTAL ADDS:	0 0.0%	2,000 100.0%	0 0.0%	3,000 100.0%
PROJECT TOTAL:			0	2,000	0	3,000

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IXABS FY: 91
PAGE: 2ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
687-0106	SS	RANOMAFANA NATIONAL PARK				
	AGEX	AGRICULTURAL EXTENSION		45 15.0%		
	AGIN	AGRICULTURAL INPUTS		30 10.0%		
	NRMP	ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY		225 75.0%		
		SUBTOTAL ADDS:	0 0.0%	300 100.0%	0 0.0%	0 0.0%
		PROJECT TOTAL:	0	300	0	0
687-0107	SS	SOUTHERN RESERVES CONSERVATION & DEVELOP				
	AGEX	AGRICULTURAL EXTENSION			50 10.0%	
	AGIR	AGRICULTURAL IRRIGATION			100 20.0%	
	NRFR	FORESTRY			40 8.0%	
	NRMP	ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY			270 54.0%	
	HEMH	MATERNAL HEALTH AND NUTRITION			40 8.0%	
		SUBTOTAL ADDS:	0 0.0%	0 0.0%	500 100.0%	0 0.0%
		PROJECT TOTAL:	0	0	500	0
687-0109	SS	IITA CASSAVA RESEARCH				
	AGRE	AGRICULTURAL RESEARCH			225 75.0%	
	AGED	AGRICULTURAL EDUCATION			75 25.0%	
		SUBTOTAL ADDS:	0 0.0%	0 0.0%	300 100.0%	0 0.0%
		PROJECT TOTAL:	0	0	300	0
687-0110	SS	ENVIRONMENTAL PROTECTION & MANAGEMENT				
	NRMP	ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY			3.500 70.0%	
	NRSL	SOILS			1.500 30.0%	
		SUBTOTAL ADDS:	0 0.0%	0 0.0%	5.000 100.0%	0 0.0%
		PROJECT TOTAL:	0	0	5.000	0

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IXABS FY: 91
PAGE: 3ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PRDP: 91	
687-0111	SS	EXPORT PROCESSING ZONES								
	PETI	TRADE AND INVESTMENT PROMOTION							3,500	100.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	0	0.0%	3,500	100.0%
PROJECT TOTAL:			0		0		0		3,500	
687-T-603	SS	AG. EXPORT LIBERALIZATION PROGRAM								
	AGPR	AGRICULTURAL POLICY REFORM	6,400	40.0%	6,150	60.0%	4,520	40.0%		
	PEFE	FOREIGN EXCHANGE POLICY REFORM	6,400	40.0%	2,050	20.0%				
	PEPZ	PRIVATIZATION					3,390	30.0%		
	PETI	TRADE AND INVESTMENT PROMOTION	3,200	20.0%	2,050	20.0%	3,390	30.0%		
		SUBTOTAL ADDS:	16,000	100.0%	10,250	100.0%	11,300	100.0%	0	0.0%
PROJECT TOTAL:			16,000		10,250		11,300		0	
687-T-604	SS	EXPORT PROMOTION POLICY								
	PEDR	DEREGULATION							4,350	0.5%
	PETI	TRADE AND INVESTMENT PROMOTION							4,350	0.5%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	0	0.0%	8,700	1.0%
PROJECT TOTAL:			0		0		0		8,700	
698-0462	SS	FAMILY HEALTH INITIATIVES								
	PNMP	FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT			200	100.0%	200	100.0%	100	100.0%
		SUBTOTAL ADDS:	0	0.0%	200	100.0%	200	100.0%	100	100.0%
PROJECT TOTAL:			0		200		200		100	
698-0463	SS	HUMAN RESOURCE DEVELOPMENT								

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE 11ABS FY: 91
PAGE: 4ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
EDEI		HUMAN RES DVLPT FOR EDUCATIONAL INSTITUTIONS			60	30.0%	200	50.0%	200	50.0%
EDID		HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			140	70.0%	200	50.0%	200	50.0%
SUBTOTAL ADDS:			0	0.0%	200	100.0%	400	100.0%	400	100.0%
PROJECT TOTAL:			0		200		400		400	
936-3004 SS POPULATION COMMUNICATION SERVICES										
PNSD		FAMILY PLANNING SERVICE DELIVERY					50	1.4%		
PWMP		FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT					100	0.4%		
SUBTOTAL ADDS:			0	0.0%	0	0.0%	150	1.8%	0	0.0%
PROJECT TOTAL:			0		0		150		0	
TOTAL ALL ADD PROJECTS:			19,185		13,275		18,150		18,550	

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE XABS FY: 91
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SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
AGRICULTURE/NUTRITION				
AGPR AGRICULTURAL POLICY REFORM	6,400	6,150	4,520	0
AGRE AGRICULTURAL RESEARCH	0	1,650	225	2,500
AGEX AGRICULTURAL EXTENSION	55	60	50	30
AGED AGRICULTURAL EDUCATION	0	350	75	500
AGIN AGRICULTURAL INPUTS	30	30	0	0
AGIR AGRICULTURAL IRRIGATION	0	55	100	70
AGAB AGRIBUSINESS	185	0	0	400
ACTIVITY GROUP SUBTOTAL	6,670	8,295	4,970	3,500
HUMAN RESOURCE DEVELOPMENT				
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS	250	60	200	350
EBID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	0	140	200	200
ACTIVITY GROUP SUBTOTAL	250	200	400	550
NATURAL RESOURCES/ENVIRONMENT				
NRFR FORESTRY	0	45	40	60
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	325	435	3,770	190
NRSL SOILS	0	0	1,500	0
ACTIVITY GROUP SUBTOTAL	325	480	5,310	250
HEALTH/CHILD SURVIVAL/AIDS				
HEMH MATERNAL HEALTH AND NUTRITION	40	0	40	0
ACTIVITY GROUP SUBTOTAL	40	0	40	0
POPULATION/FAMILY PLANNING				
PNSD FAMILY PLANNING SERVICE DELIVERY	0	0	350	0
PNMP FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT	0	200	300	100
ACTIVITY GROUP SUBTOTAL	0	200	650	100
PRIVATE ENTERPRISE				
PEDR DEREGULATION	0	0	0	4,350
PEFE FOREIGN EXCHANGE POLICY REFORM	6,400	2,050	0	0
PENT MANAGEMENT TRAINING	1,000	0	0	1,000
PEPZ PRIVATIZATION	0	0	3,390	0
PETI TRADE AND INVESTMENT PROMOTION	4,200	2,050	3,390	8,600
ACTIVITY GROUP SUBTOTAL	11,600	4,100	6,780	13,950

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE XABS FY: 91
PAGE: 2SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
-----	-----	-----	-----	-----
PUBLIC SECTOR				
PSMF MONETARY/FISCAL POLICY ACTIVITIES	300	0	0	200
-----	-----	-----	-----	-----
ACTIVITY GROUP SUBTOTAL	300	0	0	200
-----	-----	-----	-----	-----
TOTAL ALL ACTIVITY CLASSIFICATION CODES	19,185	13,275	18,150	18,550
=====	=====	=====	=====	=====

**** END OF REPORT ****

Activity Code	Percent	Amount**
AGIN	87	5,567,000
SI PVT	90	5,010,300
SI SRV	90	5,010,300
SI PSD	100	5,567,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGMK	2	145,000
SI PUB	100	145,000
SI SRV	100	145,000
SI PSD	100	145,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
PEPZ	10	655,000
SI PUB	100	655,000
SI PSD	80	524,000
SI TTE	6	40,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 687-0102 Date 5/25/89 Fiscal Year 91 OYB 2,500,000
Africa Only

Activity Code	Percent	Amount**
PETI	30	750,000
SI PVT	70	525,000
SI AGB	20	150,000
SI PSD	100	750,000
SI TIC	13	100,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
PEMT	40	1,000,000
SI AGB	60	600,000
SI TTE	100	1,000,000
SI TUS	100	1,000,000
SI TPV	75	750,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
EDEI	6	150,000
SI TTE	67	100,000
SI TIC	67	100,000
SI PSD	67	100,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
PSMF	8	200,000
SI PSD	50	100,000
SI TPU	50	100,000
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGAB	16	400,000
SI AGB	100	400,000
SI PSD	100	400,000
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 687-0103 Date 5/25/89

Fiscal Year 91 OYB 350,000

Africa Only

Activity Code	Percent	Amount**
NRMP	54	190,000
SI PVI	100	190,000
SI RUR	100	190,000
SI TRO	100	190,000
SI BDV	100	190,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
NRFR	17	60,000
SI PVI	100	60,000
SI RUR	100	60,000
SI REF	100	60,000
SI INS	50	30,000
SI TRO	100	60,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGIR	20	70,000
SI PVI	100	70,000
SI RUR	100	70,000
SI FCN	75	52,500
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGEX	9	30,000
SI PVI	100	30,000
SI RUR	100	30,000
SI REF	33	10,000
SI INS	33	10,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 687-0104 Date 5/25/89 Fiscal Year 88 OYB 450,000
Africa Only

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
	NRMP	72	325,000			
SI	PVU	100	325,000	SI		
SI	RUR	100	325,000	SI		
SI	TRO	100	325,000	SI		
SI	BDV	100	325,000	SI		
SI	INS	6	20,000	SI		
SI	TTE	8	25,000	SI		

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
	AGN	7	30,000			
SI	PVL	100	30,000	SI		
SI	RUR	100	30,000	SI		
SI	DOM	100	30,000	SI		
SI				SI		
SI				SI		
SI				SI		

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
	AGEX	12	55,000			
SI	PVL	100	55,000	SI		
SI	RUR	100	55,000	SI		
SI	FCN	100	55,000	SI		
SI	INC	25	13,750	SI		
SI				SI		
SI				SI		

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
	HEMH	9	40,000			
SI	PVL	100	40,000	SI		
SI	RUR	100	40,000	SI		
SI	CHS	20	8,000	SI		
SI				SI		
SI				SI		
SI				SI		

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
SI				SI		
SI				SI		
SI				SI		
SI				SI		
SI				SI		
SI				SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Activity Code	Percent	Amount**
AGRE	83	2,500,000
SI RAT	100	2,500,000
SI ARC	100	2,500,000
SI AIB	100	2,500,000
SI TTE	12	300,000
SI TIC	6	150,000
SI CRP	50	1,250,000

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGED	17	500,000
SI TAC	100	500,000
SI TTH	50	250,000
SI TPU	100	500,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 687-0106 Date 5/25/89 Fiscal Year 89 OYB 300,000
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRMP	75	225,000			
SI PVU	100	225,000	SI		
SI RUR	100	225,000	SI		
SI TRO	100	225,000	SI		
SI BDV	100	225,000	SI		
SI INS	10	22,500	SI		
SI TTE	10	22,500	SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGEX	15	45,000			
SI PVL	100	45,000	SI		
SI RUR	100	45,000	SI		
SI FCN	100	45,000	SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGIN	10	30,000			
SI PVL	100	30,000	SI		
SI RUR	100	30,000	SI		
SI FCN	100	30,000	SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Activity Code	Percent	Amount**
NRMP	54	270,000
SI PVI	100	270,000
SI RUR	100	270,000
SI TRO	100	270,000
SI BDV	100	270,000
SI INS	20	54,000
SI TTE	37	100,000

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
NRFR	8	40,000
SI PVI	100	40,000
SI RUR	100	40,000
SI REF	100	40,000
SI TRO	100	40,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGIR	20	100,000
SI PVI	100	100,000
SI RUR	100	100,000
SI FCN	100	100,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGEX	10	50,000
SI PVL	100	50,000
SI RUR	100	50,000
SI REF	50	25,000
SI FCN	100	50,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
HEM	8	40,000
SI PVL	100	40,000
SI RUR	100	40,000
SI CHS	40	16,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Activity Code	Percent	Amount**
AGRE	75	225,000
SI AIB	100	225,000
SI ARC	100	225,000
SI RAT	100	225,000
SI TTE	18	40,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGED	25	75,000
SI TAC	100	75,000
SI TTH	100	75,000
SI TPU	100	75,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 687-0110 Date 5/25/89 Fiscal Year 90 OYB 5,000,000
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRMP	70	3,500,000			
SI PUB	100	3,500,000	SI		
SI RUR	100	3,500,000	SI		
SI TRO	100	3,500,000	SI		
SI BDV	70	2,450,000	SI		
SI TTE	10	350,000	SI		
SI MDB	100	2,450,000	SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRSL	30	1,500,000			
SI REF	80	1,200,000	SI		
SI RUR	100	1,500,000	SI		
SI MDB	100	1,500,000	SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 687-0111 Date 5/25/89

Fiscal Year 91 OYB 3,500,000
Africa Only

Activity Code	Percent	Amount**
PETI	100	3,500,000
SI TWN	100	3,500,000
SI PUB	100	3,500,000
SI AGB	50	1,750,000
SI PSD	100	3,500,000
SI INC	50	1,750,000
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 687-T-604 Date 5/25/89

Fiscal Year 91 OYB 8,700,000

Africa Only

Activity Code	Percent	Amount**
PEDR	50	4,350,000
SI PUB	100	4,350,000
SI SPR	100	4,350,000
SI PSD	100	4,350,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
PETI	50	4,350,000
SI PUB	100	4,350,000
SI SPR	100	4,350,000
SI PSD	100	4,350,000
SI INC	100	4,350,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 687-PL206 Date 5/25/89

Fiscal Year 91 OYB 5,000,000
Africa Only

Activity Code	Percent	Amount**
AGPR	80	4,000,000
SI PUB	100	4,000,000
SI SPR	100	4,000,000
SI PSD	80	3,200,000
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
PEPZ	20	1,000,000
SI PUB	100	1,000,000
SI PSD	100	1,000,000
SI		

Activity Code	Percent	Amount**
SI		
SI		
*SI		
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Activity Code	Percent	Amount**
EDID	85	106,250
SI TTE	100	125,000
SI TUS	60	75,000
SI TPU	90	112,500
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
EDEI	15	18,750
SI TIC	100	125,000
SI TE	100	125,000
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
EDID	85	106,250
SI TTE	100	125,000
SI TTH	7	8,750
SI TPV	10	12,500
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 698-0463 Date 5/25/89

Fiscal Year 91 OYB 400,000

Africa Only

Activity Code	Percent	Amount**
EDID	50	200,000
SI PVT	50	200,000
SI PUB	15	60,000
SI WID	40	160,000
SI PSD	50	200,000
SI TTE	100	400,000
SI TTH	30	120,000

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
EDEI	50	200,000
SI TTE	100	400,000
SI TIC	100	400,000
SI TPV	50	200,000
SI WID	40	160,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
EDID	50	200,000
SI TTE	100	400,000
SI TIC	50	200,000
SI TFE	40	160,000
SI TPU	50	200,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
EDID	50	200,000
SI TTE	100	400,000
SI TMA	60	160,000
SI TPV	50	200,000
SI TUS	20	80,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 936-3004 Date 5/25/89

Fiscal Year 90 OYB 450,000
Africa Only

Activity Code		Percent	Amount**
PNSD		78	350,000
SI	PVL	100	350,000
SI	INS	50	175,000
SI	WID	50	175,000
SI	TTH	10	35,000
SI			
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
PNMP		22	100,000
SI	PUB	100	100,000
SI	INS	60	60,000
SI	RDV	50	50,000
SI	TTH	10	10,000
SI			
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 936-3034 Date 5/25/89

Fiscal Year 91 OYB 250,000
Africa Only

Activity Code	Percent	Amount**
PNSD	60	150,000
PVT	100	250,000
SI		
INS	70	175,000
WID	50	125,000
PSD	100	250,000
TTH	10	25,000
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Activity Code	Percent	Amount**
PNMP	70	315,000
SI PUB	100	450,000
SI INS	50	225,000
SI RDC	100	450,000
SI TIC	20	90,000
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 936-4111 Date 5/25/89 Fiscal Year 86 OYB 2,230,000
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGRE	82	1,880,000			
SI RAT	100	1,880,000	SI		
SI ARC	100	1,880,000	SI		
SI AIB	100	1,880,000	SI		
SI TAC	8	150,000	SI		
SI TTH	8	150,000	SI		
SI CRP	50	940,000	SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGED	18	400,000			
SI TTE	100	400,000	SI		
SI TPU	100	400,000	SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.