PD-AAZ-523

Annual Budget Submission

FY 1991

SENEGAL

JUNE 1989

Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

AGENCY FOR INTERNATIONAL DEVELOPMENT
WASHINGTON, D.C. 20523

MEMORANDUM

DATE: June 19, 1989

FROM: Mary Ann Micka, M.D., AFR/TR/HPN

TO: Nancy McKay, AFR/SWA

SUBJECT: Visit from Niger Minister of Health and Secretary General

Tulane University and ABT Associates are hosting the new Minister and Secretary General of Health/ Niger for a conference and a series of meetings. Appointments with A.I.D. have been requested for June 22, 1989. The visitors are:

Dr. Lt. Col. Ousmane Gazere, Minister of Health
Dr. Abdou Moha, Secretary General (Highest ranking civil servant in the MOH).

They will be accompanied by Mr. Omerou Kane, FSN, who is the Counterpart Fund Coordinator at USAID/Niger. Mr. Kane is fluent in French and English.

The following scheduled has been established for June 22, 1989:

9:30 Phyllis Dichter, Director Sahel and West Africa Affairs, and Larry Saiers, DAA Africa Bureau, Room 3491 Main State, (Virginia and 21 St. entrance), Washington, D.C.; Phone 647-9206, Nancy McKay, Niger Desk Officer.

11:00 Keith Sherper, Director Office of Technical Resources; Gary Merritt, Chief Health/ Population/Nutrition; Dr. Mary Ann Micka, Child Survival Coordinator; Neen Alrutz, Nutrition Advisor. 1515 Wilson Blvd, Thrird Floor, Rosslyn, VA.; Phone 235-0829, Dr. Micka.

14:00 Ann Van Dusen, Deputy Director Office of Health, Bureau of Science & Technology, Room 709, 1601 Kent Street, Rosslyn, VA.; .Phone 875-4708.

15:15 Sarah Clark, Deputy Director, Office of Population, Bureau of Science & Technology; Dawn Liberi, Chief Family Planning Services Division, Room 811, 1601 Kent Street, Rosslyn, VA.; Phone 875-4721, Dawn Liberi.

USAID/SENEGAL FY 1991 ABS

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SENEGAL

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

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

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	FY 1991 ESTIMATE	FY 1991 AAPL	PLANNING PERIOD FY 1992	FY 1993	FY 1994	FY 1995
AGRICULTURE, RURAL DEV & NUTRITION									
TOTAL			0						
GRANTS			0						
LOANS			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
GRANTS	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0
SAHEL DEVELOPMENT PROGRAM									
TOTAL	1,450	2,169	0	40	40				
GRANTS	1,450	2,169	0	40	40				
LOANS	0	0	0	0	0				

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

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	FY 1990 ESTIMATE	FY 1991 AAPL	PLANNING PERIOD FY 1992	FY 1993	FY 1994	FY 1995
SADCC									
TOTAL			0						
GRANTS			0						
LOANS			0						
DFA/DEVELOPMENT PROGRAM									
TOTAL	22,000	37,000	22,000	22,000	19,000	18,000	16,000	15,000	15,000
GRANTS	22,000	37,000	22,000	22,000	19,000	18,000	16,000	15,000	15,000
LOANS	0	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	23,450	39,169	22,000	22,040	19,040	18,000	16,000	15,000	15,000
GRANTS	23,450	39,169	22,000	22,040	19,040	18,000	16,000	15,000	15,000
LOANS	0	0	0	0	0	0	0	0	0
ECONOMIC SUPPORT FUND									
TOTAL	0	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
GRANTS	0	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
LOANS	0	0	0	0	0	0	0	0	0
SUBTOTAL DA + ESF									
TOTAL	23,450	59,169	32,000	32,040	29,040	28,000	26,000	25,000	25,000
GRANTS	23,450	59,169	32,000	32,040	29,040	28,000	26,000	25,000	25,000
LOANS	0	0	0	0	0	0	0	0	0
PL 480 TITLE I									
	5,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
PL 480 TITLE II									
	2,645	0	0	0	0	0	0	0	0
PL 480 TITLE II SECTION 206									
	0	0	0	0	0	0	0	0	0
PL 480 TITLE III									
			0			0	0	0	0

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

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	FY 1990 ESTIMATE	FY 1991 AAPL	PLANNING PERIOD FY 1992	FY 1993	FY 1994	FY 1995
PL 480 SECTION 416			0						
HOUSING GUARANTIES	0	2,000	0	0	5,000	0	0	0	0
OPERATING EXPENSES (U.S. $)	4,590	4,870	4,950	5,100	5,674	5,957	6,254	6,424	6,745
TRUST FUNDS (U.S.$)	0	0	0	0	0	0	0	0	0
WORKFORCE									
OE/TRUST FUND									
US	25.9	26.3	31.3	32.2	33.2	32.2	32.2	32.2	32.2
FSN	119.9	117.8	115.4	116.4	116.5	116.5	116.5	112.5	112.5
PROGRAM									
US	5.5	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
FSN	7.0	9.7	9.0	9.0	9.0	9.0	9.0	9.0	9.0

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

APP	MPA/PROJ #	TITLE	ACTUAL 88	ESTIMATED 89	PLANNED 90	PROPOSED 91
		SUBTOTAL FUNCTIONAL ACCOUNTS	0	0	0	0
AHEL DEVELOPMENT PROGRAM						
H	625-0621	OMVS PLANNING AND POLICY DEVELOPMENT	0	500[a]	0	0
H	625-0958	OMVS GROUNDWATER MONITORING	350	0	0	0
H	685-0260	COMMUNITY AND ENTERPRISE DEVELOPMENT	0	1,629[a]	0	0
H	685-0270	SMALL PROJECT ASSISTANCE	0	40[a]	40[b]	40[b]
H	685-0294	PROGRAM DEVELOPMENT AND SUPPORT	1,100	0	0	0
		APPROPRIATION TOTAL:	1,450	2,169	40	40
EVELOPMENT FUND FOR AFRICA						
S	625-0621	OMVS PLANNING AND POLICY DEVELOPMENT	2,000	500	0	0
S	685-0242	RURAL HEALTH SERVICES II/CHILD SURVIVAL*	0	2,000	0	0
S	685-0260	COMMUNITY AND ENTERPRISE DEVELOPMENT	0	1,600	1,500	0
S	685-0269	AGRICULTURAL PRODUCTION SUPPORT	6,300	1,700	3,000	0
S	685-0270	SMALL PROJECT ASSISTANCE	40	0	0	0
S	685-0280	IRRIGATION AND WATER MANAGEMENT I	500	500	0	0
S	685-0281	TRANSFER OF TECHNOLOGY	4,260	0	1,000	0
S	685-0284	PVO CO-FINANCING	0	0	2,000	1,000
S	685-0285	STRENGTHENING AGRICULTURAL RESEARCH	0	0	3,000	2,000
S	685-0286	CHILD SURVIVAL	0	0	0	2,000
S	685-0292	ECONOMIC POLICY REFORM PROGRAM AEPRP-II	0	23,000[c]	0	0
S	685-0294	PROGRAM DEVELOPMENT AND SUPPORT	0	1,000	500	1,000
S	685-0295	SOUTHERN ZONE WATER MANAGEMENT	6,500	1,700	0	2,000
S	685-0297	AGRICULTURAL SECTOR GRANT	0	0	9,000	10,000
S	685-0299	ECONOMIC POLICY REFORM PROGRAM II (TA)	0	2,000[c]	0	0
S	685-0301	AGRICULTURAL SECTOR GRANT (TA & STUDIES)	0	0	1,000	0
S	685-0957	SENEGAL AGRICULTURAL RESEARCH II	1,550	0	0	0
S	698-0463	HUMAN RESOURCES DEVELOPMENT III	750	1,000[d]	1,000[d]	1,000[d]
S	698-0517	AFR. EMERGENCY LOCUST GRASSHOPPER ASSIST	100	2,000[d]	0	0
		APPROPRIATION TOTAL:	22,000	37,000	22,000	19,000
		SUBTOTAL DEVELOPMENT ASSISTANCE	23,450	39,169	22,040	19,040
CONOMIC SUPPORT FUND						
S	685-0290	ECONOMIC SUPPORT FUND VI	0	9,700	0	0
S	685-0293	ECONOMIC SUPPORT FUND VII	0	9,700	0	0
S	685-0296	ECONOMIC SUPPORT FUND VI (TA & STUDIES)	0	300	0	0
S	685-0298	ECONOMIC SUPPORT FUND VIII	0	0	9,700	0
S	685-0300	ECONOMIC SUPPORT FUND VII (TA & STUDIES)	0	300	0	0
S	685-0302	ECONOMIC SUPPORT FUND VIII (TA/STUDIES)	0	0	300	0
S	685-0303	ECONOMIC SUPPORT FUND IX	0	0	0	9,700
S	685-0304	ECONOMIC SUPPORT FUND IX (TA & STUDIES)	0	0	0	300
		APPROPRIATION TOTAL:	0	20,000	10,000	10,000
		SUBTOTAL DA + ESF	23,450	59,169	32,040	29,040

Footnotes:

[a] From deobligated SDP no-year funds, treated as additive.

[b] Mission's preference is to discontinue SPA AID/PC (685-0270) under current arrangement in FY89 and to pick up under SPA AID/PC (698-0506.85) starting FY90; if not possible, deob/reob will be applied.

[c] AEPRP-II LOP ceiling allocated by AID/W ($15.0 million) plus $10.0 million provided through Mission's regular OYB, treated as additive.

[d] Buy-ins, treated as additive.

[*] Being redesigned to bridge with a new Child Survival Project (685-0286).

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

APP	NPA/PROJ #	TITLE	ACTUAL 88	ESTIMATED 89	PLANNED 90	PROPOSED 91
PL 480 TITLE I						
P1	685-PLI	PL 480 TITLE I	5,000	10,000	5,000	5,000
		APPROPRIATION TOTAL:	5,000	10,000	5,000	5,000
PL 480 TITLE II						
P2	685-PLII	PL 480 TITLE II	2,645	0	0	0
		APPROPRIATION TOTAL:	2,645	0	0	0
PL 480 TITLE II SECTION 206						
		APPROPRIATION TOTAL:	0	0	0	0
HOUSING GUARANTIES						
HG	685-HG-002	SENEGAL PRIVATE SECTOR HOUSING PROGRAM	0	2,000	0	5,000
		APPROPRIATION TOTAL:	0	2,000	0	5,000

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal

Bureau Name: bureau for Africa

PROJECT NO. / PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD	PLANNED	-THROUGH FY 88 OBLIGATIONS	PIPELINE	-ESTIMATED FY 89 OBLIGATIONS	EXPENDITURES	-ESTIMATED FY 90 OBLIGATIONS	EXPENDITURES	-FY 1991 AAPL- OBLIGATIONS
625-0012 OMVG Gambia River Basin Development												
	SH G	1981	1985	15865	15865	15865	978	-	773	-	205	-
	Project Total:			15865	15865	15865	978	-	773	-	205	-
625-0621 OMVS Planning & Policy Development												
	SH G	1985	1989	4000	4000	3500	3334	500**	800	-	1500	-
	SS G	1988	1989	2500	2500	2000	2000	500	300	-	1000	-
	Project Total			6500	6500	5500	5334	1000	1100	-	2500	-
625-0957 OMVS Agricultural Research II* **												
	SH G	1984	1984	1057	557	1057	522	[500]	22	-	-	-
	Project Total:			1057	557	1057	522	[500]	22	-	-	-
625-0958 OMVS Groundwater Monitoring												
	SH G	1983	1988	6501	6501	6501	2046	-	1100	-	946	-
	Project Total:			6501	6501	6501	2046	-	1100	-	946	-
685-0223 Agricultural Research & Planning												
	SH G	1981	1985	5350	5044	5332	288	[288]	-	-	-	-
	Project Total:			5350	5044	5332	288	[288]	-	-	-	-
685-0235 Cereals Production Phase II												
	SH G	1980	1983	7700	6595	7700	1217	[1105]	112	-	-	-
	Project Total:			7700	6595	7700	1217	[1105]	112	-	-	-
685-0242 Rural Health Services II/Child Survival**												
	SH G	1984	1987	10125	10125	10125	4817	-	2100	-	2000	-
	SS G	1989	1989*	-	2000	-	-	2000	500	-	1000	-
	Project Total:			10125	12125	10125	4817	2000	2600	-	3000	-
685-0248 Family Health and Population												
	SH G	1985	1987	20600	20600	20600	10655	-	3700	-	3576	-
	Project Total:			20600	20600	20600	10655	-	3700	-	3576	-

* Final obligation date differs from FY90 CP for AAPL and/or cost plan adjustment purpose.
[ ] Deobligated in FY88 and/or in FY89 and scheduled for FY89 reobligation under OMVS PPD (625-0621), CED (685-0260), and/or SPA (685-0270) projects (non-add).
** Reobligations from deobligated FY88 and/or FY89 SDP no-year funds, treated as additive.
*** Phased out.
**** Being redesigned to serve as a transitional bridge between on-going CS activities and a follow-on, new Child Survival Project (685-0286) to start FY91.

6196P

FY 1991 ANNUAL BUDGET SUBMISSSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NO. / PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	ESTIMATED U.S. DOLLAR COST ($000) -LIFE OF PROJECT- AUTHD	-LIFE OF PROJECT- PLANNED	-THROUGH FY 88 OBLIGA- TIONS	-THROUGH FY 88 PIPE- LINE	-ESTIMATED FY 89 OBLIG- TIONS	-ESTIMATED FY 89 EXPEN- DITURES	-ESTIMATED FY 90 OBLIGA- TIONS	-ESTIMATED FY 90 EXPEN- DITURES	-FY 1991 AAPL- OBLIGATIONS
685-0256 Rural Management Training												
SH	G	1982	1984	3365	3113	3266	161	[153]	8	-	-	-
Project Total:				3365	3113	3266	161	[153]	8	-	-	-
685-0260 Community and Enterprise Development												
SH	G	1984	1989	9000	10629	9000	1719	1629	1500	-	1500	-
SS	G	1989	1990*	2000	3100	-	-	1600	300	1500	1500	-
Project Total:				11000	13729	9000	1719	3229	1800	1500	3000	-
685-0269 Agricultural Production Support												
SH	G	1987	1987	9000	9000	9000	8490	-	1300	-	1500	-
SS	G	1988	1990	11000	11000	6300	6300	1700	1000	3000	1500	-
Project Total:				20000	20000	15300	14790	1700	2300	3000	3000	-
685-0270 Small Project Assistance/AID/PC **												
SH	G	1983	1989	240	240	200	2	40**	42	-	-	-
SS	G	1988	1988	40	40	40	10	-	10	-	-	-
Project Total:				280	280	240	12	40	52	-	-	-
685-0280 Irrigation and Water Management I												
SH	G	1985	1987	8500	8500	8500	6106	-	1650	-	2000	-
SS	G	1988	1989	1000	1000	500	500	500	300	-	300	-
Project Total:				9500	9500	9000	6606	500	1950	-	2300	-
685-0281 Transfer of Technology												
SH	G	1985	1987	4703	4703	4703	3157	-	1200	-	1250	-
SS	G	1988	1990	5297	5260	4260	4260	-	900	1000	1100	-
Project Total:				10000	9963	8963	7417	-	2100	1000	2350	-
685-0283 Reforestation												
SH	G	1986	1987	10000	10000	10000	8790	-	1086	-	1500	-
Project Total:				10000	10000	10000	8790	-	1086	-	1500	-
685-0284 PVO Co-Financing												
SS	G	1990	1992	-	10000	-	-	-	-	2000	400	1000
Project Total:				-	10000	-	-	-	-	2000	400	1000

* Final obligation date differs from FY90 CP for AAPL and/or cost plan adjustment purpose.
** Being discontinued and funded through SPA Project (698-0506.85); reobligations from deobligated SDP no-year funds, treated as additive.
[ ] Deobligated in FY88 and/or in FY89 and scheduled for FY89 reobligation under OMVS PPD (625-0621), CED (685-0260), and/or SPA (685-0270) projects (non-add).

6196P

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NO. / PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	ESTIMATED U.S. DOLLAR COST ($000) -LIFE OF PROJECT- AUTHD	-LIFE OF PROJECT- PLANNED	-THROUGH FY 88 OBLIGATIONS	-THROUGH FY 88 PIPELINE	-ESTIMATED FY 89 OBLIGATIONS	-ESTIMATED FY 89 EXPENDITURES	-ESTIMATED FY 90 OBLIGATIONS	-ESTIMATED FY 90 EXPENDITURES	-FY 1991 AAPL- OBLIGATIONS
685-0285 Strengthening Agricultural Research												
	SS G	1990	1994*	-	18500	-	-	-	-	3000	500	2000
	Project Total:			-	18500	-	-	-	-	3000	500	2000
685-0286 Child Survival												
	SS G	1991	1995*	-	20000	-	-	-	-	-	-	2000
	Project Total:			-	20000	-	-	-	-	-	-	2000
685-0289A Economic Support Fund V												
	ES G	1987	1987	11075	11075	11075	-	-	-	-	-	-
	Program Total:			11075	11075	11075	-	-	-	-	-	-
685-0289B Economic Support Fund V (TA & STUDIES)												
	ES G	1987	1987	500	500	500	356	-	200	-	156	-
	Program Total:			500	500	500	356	-	200	-	156	-
685-0290 Economic Support Fund VI												
	ES G	1989	1989	9700	9700	-	-	9700	9700	-	-	-
	Program Total:			9700	9700	-	-	9700	9700	-	-	-
685-0296 Economic Support Fund VI (TA & STUDIES)												
	ES G	1989	1989	300	300	-	-	300	50	-	200	-
	Program Total:			300	300	-	-	300	50	-	200	-
685-0291A Economic Policy Reform Program (AEPRP-I)												
	ES G	1986	1986	14000	14000	14000	4000	-	4000	-	-	-
	Program Total:			14000	14000	14000	4000	-	4000	-	-	-
685-0291B Economic Policy Reform Program (AEPRP-I)												
	ES G	1986	1986	1000	1000	1000	728	-	448	-	280	-
	Program Total:			1000	1000	1000	728	-	448	-	280	-
685-0292 Economic Policy Reform Program (AEPRP-II)												
	SS G	1989	1989	23000**	23000	-	-	23000**	-	-	12000	-
	Program Total:			23000	23000	-	-	23000**	-	-	12000	-
685-0299 Economic Policy Reform Program (AEPRP-II) (TA)												
	SS G	1989	1989	2000**	2000	-	-	2000**	-	-	1000	-
	Program Total:			2000	2000	-	-	2000**	-	-	1000	-

* Final obligation date differs from FY90 CP for AAPL and/or cost plan adjustment purpose.
** AEPRP-II LOP ceiling allocated by AID/W ($15.0 million) plus $10.0 million provided through Mission's regular OYB, treated as additive.

FY 1991 ANNUAL BUDGET SUBMISSSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NO. / PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	ESTIMATED U.S. DOLLAR COST ($000) -LIFE OF PROJECT- AUTHD	PLANNED	-THROUGH FY 88 OBLIGATIONS	PIPELINE	-ESTIMATED FY 89 OBLIGATIONS	EXPENDITURES	-ESTIMATED FY 90 OBLIGATIONS	EXPENDITURES	-FY 1991 AAPL- OBLIGATIONS
685-0293 Economic Support Fund VII												
ES	G	1989	1989	9700	9700	-	-	9700	-	-	9700	-
Program Total:				9700	9700	-	-	9700	-	-	9700	-
685-0300 Economic Support Fund VII (TA & STUDIES)												
ES	G	1989	1989	300	300	-	-	300	-	-	50	-
Program Total:				300	300	-	-	300	-	-	50	-
685-0294 Program Development and Support												
SH	G	1988	1988	1100	1100	1100	1077	-	877	-	200	-
SS	G	1989	1998	3900	3900	-	-	1000	500	500	800	1000
Program Total:				5000	5000	1100	1077	1000	1377	500	1000	1000
685-0295 Southern Zone Water Management												
SS	G	1989	1994*	18000	18000	6500	6500	1700	300	-	1500	2000
Project Total:				18000	18000	6500	6500	1700	300	-	1500	2000
685-0298 Economic Support Fund VIII												
ES	G	1990	1990	-	9700	-	-	-	-	9700	-	-
Program Total:				-	9700	-	-	-	-	9700	-	-
685-0302 Economic Support Fund VIII (TA & STUDIES)												
ES	G	1990	1990	-	300	-	-	-	-	300	50	-
Program Total:				-	300	-	-	-	-	300	50	-
685-0303 Economic Support Fund IX												
ES	G	1991	1991	-	9700	-	-	-	-	-	-	9700
Program Total:				-	9700	-	-	-	-	-	-	9700
685-0304 Economic Support Fund IX (TA & Studies)												
ES	G	1991	1991	-	300	-	-	-	-	-	-	300
Project Total:				-	300	-	-	-	-	-	-	300
685-0297 Agricultural Sector Grant												
SS	G	1990	1991*	-	19000	-	-	-	-	9000	-	10000
Program Total:				-	19000	-	-	-	-	9000	-	10000
685-0301 Agricultural Sector Grant (TA & STUDIES)												
SS	G	1990	1991*	-	1000	-	-	-	-	1000	-	-
Program Total:				-	1000	-	-	-	-	1000	-	-

* Final obligation date differs from FY90 CP for AAPL and/or cost plan adjustment purpose.

FY 1991 ANNUAL BUDGET SUBMISSSION
TABLE IV - PROJECT BUDGET DATA

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NO. / PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	ESTIMATED U.S. DOLLAR COST ($000) -LIFE OF PROJECT- AUTHD	-LIFE OF PROJECT- PLANNED	-THROUGH FY 88 OBLIGATIONS	-THROUGH FY 88 PIPELINE	-ESTIMATED FY 89 OBLIGATIONS	-ESTIMATED FY 89 EXPENDITURES	-ESTIMATED FY 90 OBLIGATIONS	-ESTIMATED FY 90 EXPENDITURES	-FY 1991 AAPL- OBLIGATIONS
685-0957 Senegal Agricultural Research II												
SH	G	1984	1987	2043	2043	2043	1336	-	891	-	445	-
SS	G	1988	1988	1553	1550	1550	1524	-	524	-	1000	-
Project Total:				3596	3593	3593	2860	-	1415	-	1445	-
698-0463.85 Human Resources Development												
SS	G	1988	1995*	1750	7750	750	747	1000**	550	1000**	940	1000**
Project Total:				1750	7750	750	747	1000**	550	1000**	940	1000**
698-0506.85 Small Project Assistance/AID/PC***												
SS	G	1990	1995	-	200	-	-	-	-	40***	40	40***
Project Total:	C			-	200	-	-	-	-	40***	40	40***
698-0517.85 African Emergency Locust Grasshopper Assistance												
SS	G	1988	1989	2100	2100	100	99	2000**	2099	-	-	-
Project Total:				2100	2100	100	99	2000**	2099	-	-	-
COUNTRY TOTALS:												
TOTALS:				239864	337090	167067	81719	59169	38842	32040	51638	29040
GRANTS:				239864	337090	167067	81719	59169	38842	32040	51638	29040
LOANS:				-	-	-	-	-	-	-	-	-
--- APPROPRIATION SUMMARY ---												
AG., RUR. DEV. & NUTRITION:				-	-	-	-	-	-	-	-	-
POPULATION PLANNING:				-	-	-	-	-	-	-	-	-
CHILD SURVIVAL FUND:				-	-	-	-	-	-	-	-	-
AIDS:				-	-	-	-	-	-	-	-	-
EDUCAT. & HUMAN RESOURCES:				-	-	-	-	-	-	-	-	-
SELETED DEV. ACTIVITIES:				-	-	-	-	-	-	-	-	-
SAHEL DEVELOPMENT PROGRAM:				119149	118615	118492	54695	2169	17161	-	16622	-
DEVELOP. FUNDS FOR AFRICA:				74140	151700	22000	21940	37000	7283	22000	24540	19000
SADACC:				-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND:				46575	66575	26575	5084	20000	14398	10000	10436	10000
OTHER:				-	200***	-	-	-	-	40***	40	40***

* Final obligation date differs from FY90 CP for AAPL and/or cost plan adjustment purpose.
** Buy-ins (OYB transfer), treated as additive.
*** Buy-ins to centrally-funded projects or deob/reob application (outside OYB), treated as additive.

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FY 1991 ANNUAL BUDGET SUBMISSSION
TABLE IV - PROJECT BUDGET DATA
ADDENDUM

Country/Office: Senegal

Bureau Name: Bureau for Africa

PROJECT NO. / PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	ESTIMATED U.S. DOLLAR COST ($000) -LIFE OF PROJECT- AUTHD	-LIFE OF PROJECT- PLANNED	-THROUGH FY 88 OBLIGA- TIONS	-THROUGH FY 88 PIPE- LINE	-ESTIMATED FY 89 OBLIGA- TIONS	-ESTIMATED FY 89 EXPEND- DITURES	-ESTIMATED FY 90 OBLIGA- TIONS	-ESTIMATED FY 90 EXPEN- DITURES	-FY 1991 AAPL- OBLIGATIONS
[REGIONAL FUNDS*]												
625-0929.85 Planning, Management & Research												
SH	G	1984	1987	(2590)	(2590)	(2590)	(174)	[120]	(54)	-	-	-
Project Total:				(2590)	(2590)	(2590)	(174)	[120]	(54)	-	-	-
625-0969.85 Sahel Population Initiatives												
SH	G	1987	1987	(100)	(100)	(100)	(100)	-	(100)	-	-	-
Project Total:				(100)	(100)	(100)	(100)	-	(100)	-	-	-
625-0970.85 Sahel Policy Analysis and Support												
SH	G	1985	1987	(1140)	(1140)	(1140)	(377)	-	(100)	-	(277)	-
Project Total:				(1140)	(1140)	(1140)	(377)	-	(100)	-	(277)	-
625-0977.85 Sahel Human Resources Dev. III												
SH	G	1986	1987	(1470)	(1470)	(1470)	(942)	-	(570)	-	(372)	-
Project Total:				(1470)	(1470)	(1470)	(942)	-	(570)	-	(372)	-
625-9801.85 Human Rights												
SH	G	1980	1987	(65)	(65)	(65)	-	-	-	-		-
SS	G	1988	C	-	-	(32)	(28)	(20)	(48)	(50)	(50)	(50)
Project Total:				(65)	(65)	(97)	(28)	(20)	(48)	(50)	(50)	(50)
625-9901.85 Special Self Help												
SH	G	1980	C	(854)	(854)	(854)	-	-	-	-	-	-
SS	G	1988	C	-	-	(108)	(22)	(100)	(122)	(100)	(100)	(100)
Project Total:				(778)	(778)	(962)	(22)	(100)	(122)	(100)	(100)	(100)
Appropriation: Totals:				(6219)	(6219)	(6359)	(1643)	(120)	(994)	(150)	(799)	(150)
-Grants:				(6219)	(6219)	(6359)	(1643)	(120)	(994)	(150)	(799)	(150)
Loans:				-	-	-	-	-	-	-	-	-
--- APPROPRIATION SUMMARY ---												
SAHEL DEVELOPMENT PROGRAM:				(6219)	(6219)	(6219)	(1593)	-	(824)	(120)	(649)	-
DEVELOP. FUNDS FOR AFRICA:				-	-	(140)	(50)	(120)	(170)	(150)	(150)	(150)

* Senegal Component.
[ ] Brackets are used to indicate amounts deobligated during FY89; these are non-add.
( ) Parens are used to indicate other amounts that are non-add to country totals.

A.I.D. PROGRAM IN FY 1991
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 685 SENEGAL

RANK	PROJECT	TITLE	NEW/ ONGOING	DPRP	PROGRAM FUNDING ($000) APPROP	INCR	WORKFORCE (OE/TF) US	FN	(PROGRAM) US	FN
MISSION MANAGEMENT							19.4	99.0	-	-
MCC LEVEL										
1	0297	AGRICULTURAL SECTOR GRANT	O		DP	10,000				
2	0303	ECONOMIC SUPPORT FUND IX	O		DP	8,500				
3	0286	CHILD SURVIVAL	N		DP	2,000				
4	0463.85	HUMAN RESOURCES DEV. ASSISTANCE		O	DP	1,000				
5	0285	STRENGTHENING AGRIC. RESEARCH	O		DP	2,000				
6	0284	PVO CO-FINANCING	O		DP	1,000				
7	0295	SOUTHERN ZONE WATER MANAGEMENT		O	DP	2,000				
8	0294	PROGRAM DEVELOPMENT SUPPORT	O		DP	700				
		WORKFORCE					13.3	16.5	7.0	9.0
		SUBTOTAL MCC	O		DP	27,200				
AAPL LEVEL										
1	0303	ECONOMIC SUPPORT FUND IX	N		ES	1,500				
2	0294	PROGRAM DEVELOPMENT SUPPORT	O		DP	300				
		WORKFORCE					0.0	0.0	0.0	0.0
		AAPL				29,000				
	0270	SMALL PROJECT ASSISTANCE AID/PC		O	DP	(40)				
		TOTAL				29,000	33.2	116.5	7.0	9.0

() Non-add, buy-in to centrally funded projects or deob/reob application (outside OYB).

6293P

AGENCY TABLE VI

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
ECONOMIC SUPPORT FUND				
PUBLIC DEV ACTIVITIES	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
PRIVATE SECTOR PROGRAMS	5,075	13,700	9,700	9,700
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	5,075	13,700	9,700	9,700
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

EXPENDITURES 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)	0	0	0	0
LC MONITORING (Trust Fund)	0	0	0	0
ECONOMIC SUPPORT FUND	**5,075**	**13,700**	**9,700**	**9,700**

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
DEVELOPMENT FUND FOR AFRICA				
PUBLIC DEV ACTIVITIES	0	0	0	2,000
AGRIC/RURAL DVPT	0	0	0	2,000
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
PRIVATE SECTOR PROGRAMS	0	0	12,000	14,000
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/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	12,000	14,000
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

EXPENDITURES 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)	0	0	0	0
LC MONITORING (Trust Fund)	0	0	0	0
DEVELOPMENT FUND FOR AFRICA	**0**	**0**	**12,000**	**16,000**

AGENCY TABLE VI

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

PL 480	ACT: 88	EST: 89	PLAN: 90	PROJ: 91
PUBLIC DEV ACTIVITIES	3,100	5,945	300	300
AGRIC/RURAL DVPT	3,100	3,300	300	300
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	2,645	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
PRIVATE SECTOR PROGRAMS	13,200	6,200	5,600	4,200
AGRIC/RURAL DVPT	13,200	6,200	3,400	3,200
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	2,200	1,000
INFRASTRUCTURE	0	0	0	0

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
RECURRENT BUDGET SUPPORT	3,700	2,100	3,800	1,900
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	3,700	2,100	3,800	1,900
INFRASTRUCTURE	0	0	0	0
TRUST FUND (PROG)	0	0	0	0
PL 480	20,000	14,245	9,700	6,400

AFRICA BUREAU TABLE VIa

SUMMARY 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	0	0	0
GENERATIONS	5,075	13,700	9,700	9,700
LC EXPENDITURES	5,075	13,700	9,700	9,700
END OF YEAR UNEXPENDED BALANCE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0
DEVELOPMENT FUND FOR AFRICA				
BEGINNING PIPELINE	0	0	0	0
GENERATIONS	0	0	12,000	16,000
LC EXPENDITURES	0	0	12,000	16,000
END OF YEAR UNEXPENDED BALANCE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0
PL 480				
BEGINNING PIPELINE	0	0	0	0
GENERATIONS	20,000	14,245	9,700	6,400
LC EXPENDITURES	20,000	14,245	9,700	6,400
END OF YEAR UNEXPENDED BALANCE	0	0	0	0
TRUST FUND (PROG)	0	0	0	0
GRAND TOTAL				
BEGINNING PIPELINE	0	0	0	0
GENERATIONS	25,075	27,945	31,400	32,100
LC EXPENDITURES	25,075	27,945	31,400	32,100
END OF YEAR UNEXPENDED BALANCE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0

Table VII - List of Planned Evaluations
FY 1991 ANNUAL BUDGET SUBMISSION
Country/Office: USAID/Senegal

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr)	FY 1990 Start (Qtr)	FY 1990 to AID/W (Qtr)	FY 1991 Start (Qtr)	FY 1991 to AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
625-0621 OMVS Planning and Policy Development	None			1	2	PACD: 06/30/92 The project's two-fold purpose is (a) to strengthen the institutional capability of OMVS to plan, coordinate, and monitor investments in agricultural production and (b) to attract investments in agriculture and agriculture-related activities in the Senegal River Basin. This mid-term evaluation will assess overall project performance as well as the progress of each element.	Project	60	30	Contractor: 3 person-months
625-0958 OMVS Groundwater Monitoring	6/86	1	2			PACD: 12/31/89 (being extended to 6/90) The purpose of this project is to establish within the OMVS a system to monitor and investigate potential problems of groundwater development and management. This end of project evaluation will (a) identify significant lessons learned in establishing within OMVS a system to monitor and investigate potential problems of groundwater related to the development of irrigation and the operation of Diama and Manantali dams, and (b) assess the impact of the Project on OMVS institutional capabilities, given personnel and funding constraints of the technical agencies of the Member States and of the OMVS.	Project	30	30	PASA: 3 person-weeks IQC: 3 person-weeks
685-0248 Family Health and Population	None	3	4			PACD: 06/30/92 The purpose of the project is (a) to achieve an effective, nationwide family planning program offered through public and private sector institutions, and (b) to improve the demographic data base for more effective consideration of population factors on development planning. The major objective of this mid-term evaluation will be to review progress in achieving the service delivery, training, IEC, census and policy development targets as outlined in the P.P.	Project	50	30	AID/W assistance in contracting for 2 person-months

(Seydou Cissé
Assistant Program Officer
25% of time)

6288P

Table VII - List of Planned Evaluations
FY 1991 ANNUAL BUDGET SUBMISSION
Country/Office: USAID/Senegal

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr)	FY 1990 Start (Qtr)	FY 1990 to AID/W (Qtr)	FY 1991 Start (Qtr)	FY 1991 to AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
685-0260 Community and Enterprise Development	6/87			1	2	PACD: 09/30/91 The project has two purposes: (a) to strengthen the capacity of village organization (VOs), through private voluntary organizations (PVOs), to carry out development projects that benefit both the VOs and the region; and (b) to assist small scale enterprises (SSEs) to carry out increased and self-sustaining business activities. This end of project evaluation will look at impact and lessons learned from the PVO component which will be completed in June 1990. The evaluation will be useful in the implementation of the planned PVO Co-Financing project.	Project	30	30	IQC: 6 person-weeks
685-0269 Agricultural Production Support	None	2	3			PACD: 12/31/91 (being extended to 12/92) The project aims at facilitating privatization of agricultural input distribution and cereals seed multiplication. This mid-term evaluation will assess (a) credit progress and trends in the private sector's assumption of previously public sector agricultural functions, (b) the success of GOS efforts to stimulate the private sector to assume additional marketing responsibilities, and (c) the operational and policy changes desired by GOS in the seed sector, agricultural statistics reporting, and agricultural credit.			60	
685-0280 Irrigation and Water Management	None	2	3			PACD: 09/30/92 The project purpose is to expand and improve village-level irrigated farming in Bakel, and encourage private sector participation that can be replicated throughout the River Basin. This mid-term evaluation will assess the validity of the objectives of the project to determine if they remain valid, are realistic and can be achieved within the life of the project. Special attention will be given to (1) the private sector's anticipated role in achieving the objectives; and (2) the feasibility of irrigated perimeters in the Fleuve.	Project	60	30	IQC: 3 person-months

Table VII - List of Planned Evaluations
FY 1991 ANNUAL BUDGET SUBMISSION
Country/Office: USAID/Senegal

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr)	FY 1990 Start (Qtr)	FY 1990 to AID/W (Qtr)	FY 1991 Start (Qtr)	FY 1991 to AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
685-0281 Transfer of Technology	7/87			3	4	PACD: 09/30/93 The purpose of the project is to introduce (or expand) the use of technology and to improve management performance among public and private organizations and individuals. This evaluation will examine the adequacy and appropriate use of the various inputs and will principally focus on performance at the output level of individual project sub-activities.	Project	60	30	Contractor: 3 person-months
685-0283 Reforestation	None	2	3			PACD: 07/31/93 The project purpose is to mobilize large scale popular participation in tree planting with local and private resources. This mid-term evaluation will examine whether (a) key project assumptions were and are still valid, (b) the purpose is still attainable, and (c) modifications, if any, should be made in the project.	Project	30	30	IQC: 6 person-weeks
685-0295 Southern Zone Water Management	None			2	3	PACD: 06/30/96 The Project will help certain Casamance farmers to recover lost productive farmland and to improve their utilization of water in order to increase crop production. This evaluation will assess the project's institutional arrangements and watershed management approaches for early correction.	Project	60	30	IQC: 3 person-months
685-0957 Senegal Ag. Research II	None	3	4			PACD: 06/30/90 The purpose of this revised project, given the changed assumptions since the original project design and USAID/Senegal's support for the GOS Cereals policy, is to strengthen ISRA's cereals-based research system in the Senegal River Basin. This end of project evaluation will assess the progress made towards achieving the project purpose. The evaluation will include an assessment of the economic viability of agricultural technology developed by ISRA and a comparison with technology currently used by farmers.	Project	60	30	AID/W assistance in contracting for 12 person-weeks

SENEGAL ANNUAL BUDGET SUBMISSION AES 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	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. FROM DA/DFA GENERATIONS				
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

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	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 PL480	**0**	**0**	**0**	**0**
GRAND TOTAL ESF+DA/DFA+PL480	**0**	**0**	**0**	**0**

SENEGAL 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	2700	4429	3300	900
1. For Credit	1000	1800	1500	250
2. For TA/Training	1700	2629	1800	650
B. FOR SMALL ENTERPRISE	2320	1325	1730	30
1. For Credit	2000	1000	1500	0
2. For TA/Training	320	325	230	30
C. FOR SMALL FARM	3450	1100	575	2200
1. For Credit	150	50	100	650
2. For TA/Training	3300	1050	475	1550
TOTAL DA	8470	6854	5605	3130
GRAND TOTAL ESF+DA/DFA	8470	6854	5605	3130

PROGRAM OBJECTIVES AND TARGETS RESOURCE FLOW

The goal of U.S. assistance to Senegal is to increase per capita growth and food security through an orderly process of financial stabilization, structural reform and carefully selected project activities in the key areas of agriculture, natural resources, health and family planning.

Our strategy gives priority to assisting the GOS to: 1) develop and implement reforms at the macroeconomic level, in agricultural and in family health; 2) reduce institutional, infrastructural, and environmental constraints to the growth of agricultural production; and 3) expand delivery of health, nutrition and family planning services that increase human production.

The breakdown of our portfolio into activity classification codes clearly indicates that our overall program focus is well within the parameters of our strategy stated above.

An analysis of our FY 1991 program indicates that: 10.4 million from the Public Sector component is programmed for developing and implementing reforms at the macroeconomic level, 12.1 million from the Agriculture/Nutrition component, and 2.4 million from Natural Resources/Environment; 100,000 from Energy and 1.5 million from Private Enterprise will assist primarily in the areas of reducing institutional, infrastructural, and environmental constraints to the growth of agriculture production; and 2.0 million from the Health/Child Survival and 200,000 from Population and Family Planning will assist in expanding the delivery of health, nutrition and family planning services throughout Senegal. Additionally, 315,000 is programmed primarily for training programs in a broad range of areas related to our strategy objectives.

6339P

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

Appropriation: Development Fund for Africa (DFA)

Project Obligation: ($000) FY 90 $2,000, FY 91 $1,000 - LOP: $10,000

Major Development Problem Addressed:

The GOS New Agricultural Policy (NAP), published in the spring of 1984, calls for reduction of development services currently provided by the GOS in favor of greater participation of rural Senegalese in their own development. The GOS strategy includes a balanced pursuit of growth, employment, productivity, food self-sufficiency and human welfare objectives and emphasizes increasing the capacity of small farmers, irrigation and water management, and greater private sector involvement. The GOS policy, citing the importance of major policies and programs, recognizes that the process of development also requires an approach which reflects the needs of the villagers and which stimulates development from the bottom up. The GOS has, to this end, decentralized elements of its development administration through creation of rural community councils made up of village representatives and local GOS administrators. This policy is consistent with A.I.D.'s own mandate of meeting basic human needs by bringing assistance as directly as possible to the poor majority.

Senegal has a long tradition of village-level voluntary organizations and a growing movement of NGOs that assist these village-level organizations in a variety of development activities. There are currently 120 NGOs registered with the Ministry of Social Development, the GOS Ministry charged with monitoring NGO activities. There are 20 U.S. PVOs (including Missionary-based operations) now operating in Senegal and others that have expressed interest in working with indigenous NGOs.

The USAID-funded Community and Enterprise Development (CED) project, starting in 1984, has provided sub-grants to local NGOs and U.S. PVOs promoting village-level productive activities. The project has shown that indigenous NGOs require considerable institutional and capacity-building assistance and that PVOs and NGOs have demonstrated effectiveness in village-level assistance. Two important phenomena have occured since 1984: (1) a significant expansion in the number and importance of villager-initiated associations throughout Senegal, most involved in productive activities, and (2) a change in the perception of key government officials concerning the role of NGOs in direct assistance and training at the village level.

Project Purpose: To assist local communities to design and undertake, in association with indigenous and international PVOs, activities that contribute to the local communities' own development and economic growth. The project will provide sub-grants to indigenous NGOs and U.S. PVOs for direct assistance to villagers and village organizations. The project will advance the USAID/Senegal strategy of emphasizing local and private resources, while reducing the role of the State.

Preliminary Project Description: This project will increase the opportunity for local communities to participate, in association with indigenous and U.S. PVOs, in their own development under the new economic policies initiated by

the GOS. The major objectives of this project will be: (a) to generate local solutions to local problems with local resources; (b) to broaden village-level participation in the development process; and (c) to create income and employment opportunities especially in rural areas. The project will be designed to (a) improve the capacity of indigenous NGOs to provide direct services and training to villagers, (b) encourage U.S. PVOs to work jointly with indigenous NGOs in development activities, and (c) provide direct assistance to villagers for productive activities through U.S. PVOs and indigenous NGOs.

A.I.D. Policy and Bureau Sector Action Plan Factors: The FY 88 Development Fund for Africa (DFA) Legislation encourages A.I.D. to provide assistance through African, U.S. and other PVOs which have demonstrated effectiveness in the promotion of local grassroots development-oriented activities. Also, the draft Africa Bureau Strategy for improving PVO/A.I.D. collaboration stresses the need to strengthen the capacity of indigenous NGOs, especially through joint activities with U.S. PVOs. The PVO Co-Financing project responds directly to these policy directives by providing funding for U.S. and indigenous PVO activities focused on productive village-level activities. The project will further examine the recurrent cost issue for indigenous NGOs and continue important policy discussions with the GOS on the role of NGOs in development.

Design Schedule: The Project Identification Document will be completed by October 1989. Mission personnel will design the PID drawing upon the considerable A.I.D. experience reflected in PPs, evaluations and comparative studies of PVO co-financing projects in Africa and elsewhere. Also, the Mission will use important lessons learned from the PVO Component of the Community and Enterprise Development project. The PP design is planned for January-February 1990 with project approval in February 1990. The PID will analyse whether the Mission should use the Collaborative Mode of Assistance for the PP design and subsequent implementation.

GOS Entities: The Ministry of Social Development will coordinate project Activities for the GOS. The individual NGOs and PVOs receiving sub-grants under the project will work closely with the relevant technical Ministries depending on the specific interventions financed. Project management will be independent of the government with a National Project Committee, including USAID and GOS Ministry representatives, approving individual sub-grants.

Beneficiaries: The beneficiaries will be the indigenous NGOs receive training and technical assistance to improve their capacity to provide village-level assistance and the rural villagers who will receive directly training, technical assistance and credit for productive activities.

Workforce Implications: The project will utilize a U.S. PVO to implement and manage the project and provide sub-grants to other U.S. PVOs and indigenous NGOs, thereby decreasing the management burden on the Mission. The project will be managed by the FSN PVO Liaison Officer in the Project Development Office. No additional staff requirements are foreseen at this time.

Project Title: Child Survival Program (685-0286)

Appropriation: Development Fund for Africa (DFA)

Proposed Obligation: ($000) FY 91 $2,000 LOP: $20,000

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

Problem: Children under the age of five make up about 20% of Senegal's population of 7.0 million yet account for over half of all deaths in the country. Most of these deaths are preventable by simple, inexpensive health interventions. The issue is the inability of the health system to deliver these services to children when they are needed. Problems such as: access to facilities, shortages of essential drugs, lack of supplies and information, all contribute to a system that is not responding and providing services in a timely, consistent, effective and efficient manner.

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

Senegal offers an excellent opportunity to develop a comprehensive child survival program because of its willingness to confront policies which inhibit effective health care delivery and its interest in developing health care structures which allow for delivery of these services at the local level. A policy dialogue between A.I.D. and the GOS will facilitate the implementation of these changes.

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

Project Design Issues: The design of this project must reflect that we will be attempting to change the policies, practices, and structures of the MOH and therefore will need to condition project continuation on the MOH's performance. It must be clear that continued A.I.D. support would be contingent upon successful restructuring of the delivery system. Future endeavors in health in Senegal would also be conditioned on the performance of the MOH over the next two years in the Rural Health Delivery Services II/Child Survival project that will address the issue of the MOH's commitment to decentralization and restructuring.

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

Beneficiaries: The project will benefit the health care delivery system of the MOH and ultimately all children under five years of age who are served by this system.

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

6322P

Program Title: FY 91 Economic Support Fund Structural Adjustment Grant-Economic Support Fund IX (685-0303) (685-0304)*

Appropriation: Economic Support Fund

Proposed Obligation: ($000): FY91: 10,000; LOP: $10,000

Purpose: To support efforts of the Government of Senegal (GOS) to promote the generation of domestic financial resources, to improve the financial situation of the GOS, and to remove budget and legal constraints on the growth of micro, small and medium scale enterprise activity.

Problem: Senegal's economic growth is hampered by inadequate mobilization of domestic financial resources to offset some of the deflationary effects of the structural adjustment programs of the 1980s. Central government budget deficits have been cut by freezing personnel levels and reducing non-personnel current expenditures, but some of the major parastatal organizations responsible for drains on the GOS Treasury are out of control of the Ministry of Economy and Finance. The extra-budgetary accounts and the accounts of off-budget entities are opaque. Income tax reform needs to be pursued vigorously. Income tax administration needs to be improved, but not by harassing micro-enterprises of the informal sector. Because of its illiquidity, the formal banking system is unable to provide adequate credit to micro, small and medium scale enterprises, but the banking law does not permit mutual saving and credit associations.

Program Description: The Economic Support Fund IX (ESF IX) grant is the third part of a three-year program focused on the mobilization of domestic financial resources and on improving financial management within the Government. The major elements of the three-year program are (a) completing adoption of the revised income tax code, (b) reducing the costs of SONACOS, the parastatal peanut processing firm, (c) achieving greater transparency of the GOS extra-budgetary accounts and the accounts of off-budget entities, and (d) removing budget-related and legal constraints on the growth of micro, small and medium scale enterprise activity and employment. The third year program (ESF-IX) will complete several of the components initiated under ESF-VII and developed further under ESF-VIII. Part of the grant will be earmarked for studies and technical assistance related to the areas of domestic resource management specified above. Local currency will be used to continue reimbursement of GOS arrears to private sector enterprises and to contribute to payments on ex-ONCAD debt to the banking system.

Cooperating Entities: The program will be carried out in close cooperation with the GOS Ministry of Economy and Finance.

*/ Separate bilateral project number for studies and technical assistance component.

Target Groups: The direct beneficiary of improved budget management and improved tax administration will be the GOS Treasury; indirect beneficiaries will be the recipients of government services threatened by the critical GOS budget situation. The direct beneficiaries of improved financial intermediation outside the present scope of the banking law will be the owners and work forces of micro, small and medium scale enterprises.

Design Schedule: A program assistance initial proposal (PAIP) for the three-year ESF program (ESF-VII, VIII and IX) was submitted to AID/W in June 1989. If the three-year program is approved, the Mission will submit annual PAIPs for AID/W approval but will request authority for field approval of the PAADs.

Workforce Implications: None.

6323P

PL 480 Narrative

The current Title I program continues to build on the success of the program introduced in 1986 by working toward long-term reform in the agricultural sector, stabilizing the food supply and relieving GOS balance of payment pressures. Ongoing Title I activity constitutes an important element in the total package of U.S. assistance to Senegal, helping to meet present food needs while contributing to improved future food production and financial stability.

The Title I program is closely linked to the GOS and USAID economic and agricultural priorities as outlined in the CDSS. Title I self-help measures target mutual USAID and GOS goals: deregulation of cereals marketing; support of cereals price moderation; privatization of agricultural input distribution; improved GOS agricultural policy planning; and establishment of a sound food balance assessment methodology.

Title I local currency uses have supported the progressive reduction and elimination of fertilizer subsidies and continue to meet the GOS debt to the private sector, reform of the food security commission (CSA) and its policies, support locust control, and support the GOS Cereals Plan through the multi-donor Common Fund. In FY 90 and FY 91 we also plan to assist the GOS effort at employment, especially in rural areas. This will help alleviate some the side-effects of structural adjustment which is also supported uinder Title I (GOS debt repayment).

AAPLS for FY 90 and FY 91 Title I programs in Senegal are set at $5.0 million; however, USAID will, in addition, seek an extra $5.0 million from the PL 480 Reserve as has been the case for each of the years FY 1986-89. These added resources would allow the USAID to sustain an influential dialogue on both food and agricultural policy as well as structural adjustment.

Local Currency Programming and Accountability Plan

The goal of U.S. assistance to Senegal is to increase per capita growth and food security through an orderly process of financial stabilization, structural reform, and carefully selected project activities in the key areas of agriculture, natural resources, health and family planning. The U.S. assistance strategy gives priority to assisting the Government of Senegal to:

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

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

1. improved mobilization of domestic resources, improved fiscal performance, and improved allocation of resources to productive sectors;
2. restoration of liquidity and reform of the banking sector;
3. implementation of a coherent strategy for reasonable food self-reliance;
4. reduction in the role of agricultural parastatals;
5. privatization of agricultural input distribution;
6. liberalization of cereals marketing; and
7. development of a replicable model of self-supporting, community-based health care that includes comprehensive programs of child survival and voluntary family planning.

As detailed in Table VI (Expenditures of Local Currecy Generations), the majority of local currency resources in FY 1988-89 have been programmed to reduce payment arrears to private sector firms which have supplied goods and services to the government on credit. These local currency resources directly support Mission policy agenda items 1, 2, 4, and 5 listed above, and indirecly support objectives 3 and 6 dealing with improved food self-reliance and liberalization of cereals marketing. As indicated in Table VI, the utilization of local currency generations from ESF and AEPRP programs in FY 1990-91 will support policy reform in the banking sector, accelerate GOS repayments to the banking system, and support GOS development activities in the agricultural sector. The Mission's plan for allocating local currency resources directly complements private and public sector initiatives being funded with DA resources under the Agricultural Production Support Project (685-0269), the Reforestation Project (685-0283), Strengthening Agricultural Research (685-0285), and the Ziguinchor Private Sector Housing Project.

Based on the success of the FY 1987 and FY 1988 Title I programs which respectively imported $10.0 and $5.0 million of rice, Senegal is proposing an FY 1989 Title I program to import $10.0 million of rice in two tranches. Local currency generated by rice sales in FY 90 and FY 91 will continue to support both the self-help measures and the GOS budget in areas related to agricultural and rural development. In addition, funds will be provided for employment generation especially in rural areas as part of the effort too alleviate some of the side-effects of sturctural adjustments. The self-help measures which make up an integral part of the program will continue to focus on agricultural sector reform, specifically the liberalization of the cereals sector, and promotion of local cereals consumption.

Mission arrangements for ESF local currency accounting and programming are based on a system of separate special accounts from which local currency funds are released under authorization of individual Program Implementation Letters or Transfer Orders signed by the Mission Director. Releases of local currency from special accounts are authorized only for previously agreed purposes. In the interest of improved accountability, agreed purposes are heavily weighted in favor of reimbursement by USAID of prior GOS payments of debts to private sector enterprises and to the banking system. Project Implementation Letters or Transfer Orders can then be processed against computer printouts or other GOS records of payments already made to individuals, enterprises, and banks. USAID also reserves the right to review or audit local currency uses according to Mission requirements and procedures. Current procedures call for the Regional Controller's Office to review GOS payments to individuals and enterprises on a sample basis, and to review each of the GOS payments made to recipient banks. The Mission's current programming and accountability procedures fully take into account limitations on the host country's capabilities to manage funds for complex, on-going activities, while also attempting to limit the demands on the Regional Controller's Office to a level that can be accomplished with existing staff.

Uses of the Title I LC are delineated in a Program Implementation Letter. These funds are deposited in a special account administered by the GOS Ministry of Finance. USAID has access to, and receives information on this special account. Transfer of funds from the Special Account to agreed upon uses is co-signed by the GOS and USAID. In addition, the GOS is requested to provide USAID with supporting documentation as necessary. USAID also reserves the right to audit LC uses according to Mission requirements and procedures.

The Mission's current programming procedures also take into account the fiscal and monetary impacts of local currency expenditures, with special reference to IMF targets for overall budgetary expenditures, budget deficits, and reduction of GOS arrears. USAID local currency expenditures generally account for less than three percent of GOS budgetary expenditures, and the overall fiscal impact of these expenditures is still further reduced by the emphasis given to private sector programs, and to the reduction of outstanding debts, rather than to the expansion of the current or development budgets of the central government. The Mission does not currently have a local currency trust fund for operating costs and program support costs. We will negotiate a local currency trust fund in conjunction with our DFA AEPRP-II (685-0292) program now in PAAD design stage.

FY 1991 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ Millions)
U.S. Fiscal year October 1 - September 30

Sources/Purposes	1988 Actual	1989 Est.	1990 Plan.	1991 Prop.
I. ECONOMIC SUPPORT FUND				
A. Public Development Activities				
1. e.g. Ag. Research, irrigation				
2.				
B. Private Sector Programs				
1. Reduce GOS arrears to private sector firms	-	13.7	-	-
2. Reduce GOS arrears to banking sector	5.1	-	-	-
C. Public Sector Recurrent Budget				
1.				
2.				
D. A.I.D. Operating Expenses (Trust Fund)				
SUBTOTAL OF ESF LC EXPENDITURES	5.1	13.7	9.7	9.7
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	0.0	0.0	0.0	0.0
II. DEVELOPMENT ASSISTANCE (IF ANY), AND DEVELOPMENT FUND FOR AFRICA				
A. Public Development Activities				
1. GOS Agricultural budget lines items	-	-	-	2.0
B. Private Sector Programs				
1. Accelerate GOS repayments to banking sector	-	-	12.0	14.0
C. Public Sector Recurrent Budget				
1.				
2.				
D. A.I.D. Operating Expenses (Trust Funds)				
SUBTOTAL OF DA LC EXPENDITURES	-	-	12.0	16.0
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	0.0	0.0	0.0	0.0

6372P

FY 1991 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ Millions)
U.S. Fiscal year October 1 - September 30
(Exchange Rate $1 = FCFA 300)

Sources/Purposes	1988 Actual	1989 Est.	1990 Plan.	1991 Prop.
III. PL 480				
A. Public Development Activities				
1. Agricultural Development	3.1	3.3	0.3	0.3
2. Child Survival	-	2.6	-	-
B. Private Sector Programs				
1. Agricultural Development	13.2	6.2	3.4	3.2
2. Public Sector Development	-	-	2.2	1.0
C. Public Sector Recurrent Budget				
1. Agricultural Development	3.7	2.1	3.8	1.9
D. Trust Funds (if any) for PL 480 Monitoring and Implementation	0.0	0.0	0.0	0.0
SUBTOTAL OF PL 480 EXPENDITURES	20.0	14.2	9.7	6.4
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR, I.E. PIPELINE)	0.0	0.0	0.0	0.0
GRAND TOTAL ALL LC EXPENDITURES	25.1	27.9	31.4	32.1
(GRAND TOTAL ALL UNEXPENDED LC BALANCES (E.I. THE PIPELINE)	(0)	(0)	(0)	(0)

6372P

PRIVATIZATION PLAN: NARRATIVE

The Government of Senegal is committed to encouraging a steadily increasing role for the private sector. Since 1983, the government has pushed a program of economic reform, restoring financial stability and encouraging delegation of responsibility to the private sector. The New Agricultural Policy introduced in 1984 included plans for liberalizing the supply of agricultural inputs and boosting private trade in agricultural products; the Cereals Plan of 1986 urged private participation in production, marketing, imports, storage and transportation of local cereals. The New Industrial Policy called for disengagement of the State, privatization of public companies and increased incentives to small and medium-scale private investors.

The government has made tangible progress in meeting these objectives. It has opened agriculture markets to private traders, eliminated fertilizer subsidies, and cut out a number of quantitative restrictions on imports. The privatization of state-owned enterprises has moved slowly, however, as a result of economic realities and conflicting political concerns.

In July 1985 the government first issued its strategy for liquidation, divesting and rehabilitating a number of public enterprises. It committed itself to a systematic reduction of bank debts to the private sector resulting from the liquidation in 1980 of the giant agricultural parastatal ONCAD (Office National de Coopération et d'Assistance au Développment). ONCAD's debt in June 1986 was $290 million. Some progress in implementing these plans has been made. Servicing of the ONCAD debt was $40 million in GOS FY 86/87 and an additional $40 million in GOS FY 87/88.

The government began to develop plans for reduced government involvement in areas which could be picked up by the private sector. In October 1987 it announced the modalities for state divestment from ten of 26 companies identified for eventual participation. (The government has majority participation in 86 companies and minority interest in some 100 others.)

But efforts to privatize public companies have encountered difficulties--lack of financing, lack of a system for marshalling capital, and concerns about employment. Of the ten companies identified for privatization in the program's first phase, four were slated to be sold by March 1988. The election campaign and its aftermath, however, stalled the program; despite a continued commitment to selling ten companies by September 1988, none was sold. Instead, the government has awarded a management contract to one private company and is preparing the dossiers for divesting three others.

A. Implementation Progress Report

USAID/Senegal has continued to press for economic liberalization and an increased role for the private sector through budget support, project aid and technical assistance.

Budget support: ESF-V established procedures for quarterly meetings between USAID and the GOS to review progress of agriculture reform and structural adjustments affecting private marketing of agriculture inputs and production; it funded studies on cereals and peanut pricing options and on constraints affecting small and medium-sized industries development; it called for audits of monopoly sugar and peanut companies. During the course of ESF programs II-VI, the GOS ended its management of peanut seed stocks, opened cereals marketing and transport to private operators, and encouraged the GOS to open its wheat tendering process to international bidders.

AEPRP-I has supported GOS efforts to promote private sector expansion and to mobilize domestic resources through tax and tariff reforms. Since 1986 the government has reduced the average level of tariffs 40 percent, narrowed the number of goods affected, and removed quantitative restrictions on imports (except those covered by special agreements). Counterpart funds are being used to reduce government arrears on payments to private firms. The tax code is being reviewed, and the government is trying to negotiate an end to special agreements that exempt certain privileged businesses from tax.

PL 480, through self-help measures and local currency, has reinforced the Mission's dialogue with the government on its efforts to shift responsibilities to the private sector. One of the first self-help measures, for example, was the removal of restrictions on private marketing and transport of local cereals. Subsequently, the government lifted all restrictions on purchase, transport, and storage of local production with the exception of rice. Another is the progressive elimination of fertilizer subsidies and encouragement of private sector fertilizer distribution.

Project assistance: New mission projects encourage private sector activities in priority areas--agriculture, health and natural resources management. Because the private sector is often undeveloped in these areas and the role private operators are being asked to perform relatively new, the targeted activities are of high risk in the short term. There is no choice, however, in the long term. The GOS cannot afford to assume responsibility for delivery of agriculture inputs and marketing of production; it cannot supply all health needs; reforestation requires significant private involvement and water management must be done by private users, supported by private services for irrigation development, operations and maintenance.

- Agriculture Production Support: The $20.0 million project encourages the development of private multiplication, processing and distribution of cereals seeds; it also provides a $9.0 million line of credit through local banks to private agricultural input suppliers and commodity traders.

- Reforestation: The $10.0 million project funds development of private tree nurseries and plantations, working with private individuals, communities, and local organizations to demonstrate the benefits of agro-forestry--increased yields and tree products as cash crops.

- Technology Transfer: As part of the Mission's strategy to develop agribusiness, under the Transfer of Technology project the Mission funded in

1989 studies on commercialization of food processing technologies, private processing and marketing of cereals and the potential for horticulture for local and export markets. We also financed a valuation of assets study as the first step in privatizing Senegal's state horticulture company.

- Training: In June 1988 the Mission in collaboration with AID/W carried out a private sector training needs assessment. It has incorporated the results in its country training plan, and during the past year has sent private entrepreneurs for training and observation tours in the United States, sponsored entrepreneur development training at CESAG (the regional management training institute), and encouraged the development of an institutional linkage between Wharton's Snider Entrepreneurship Center and CESAG.

- Irrigation and Water Management: The $9.0 million project will use private firms to design, construct and rehabilitate irrigation systems in Bakel, a region of the Senegal River Basin.

- Southern Zone Water Management: The $18.0 million project will strengthen the capacity of local, private water-user organizations to build and maintain small anti-salt and water retention dikes and contour berms to reclaim land and increase agricultural production. Local private firms will construct the dikes and berms.

- Family Health and Population: The $20.6 million project provides $1.5 million for private companies to include family planning as part of health services made available to employees.

- Community and Enterprise Development: The $11 million project providing credit to small enterprises and to communities through PVOs in Kaolack and Fatick has made nearly 380 loans, average size about $3,000, to traders, small producers, manufacturers and artisans. The loans carry an interest rate of 24 percent; the repayment rate--97 percent to date--is well above anything realized before in small enterprise lending in Senegal. The project will be expanded to two new cities and to the Dakar region in FY 90.

B. Mission Strategy and Plans for FY 1991

Our strategy during the coming year concentrates on (1) policy--setting the environment for a dynamic private sector; (2) project assistance to increase the private sector's role in agriculture, natural resources management, health and family planning; and (3) direct assistance to the private sector through credit, training and technology transfer focusing first on credit and on development of small and medium-sized companies in agro-related industries. Our objective is to help the GOS prove that its commitment to liberalization is sound, that an increased transfer of responsibility from the public to the private sector translates into economic growth. In agriculture, we are concentrating on provision of credit and marketing of inputs; elsewhere, we are encouraging divestiture of public enterprises and a reduction of protected, quasi-monopoly status for publicly-held or long-established private companies. We will use a combination of budget support, project assistance

and direct technical assistance to pursue this strategy through policy dialogue and pilot examples.

Under ESF VII-IX we will continue to raise a number of issues relating to privatization. Specifically included in the conditionality for ESF VII-IX will be efforts to implement and improve tax reform measures, to increase transparency in public sector enterprise activities--an important first step in any privatization strategy--, and to create a better policy environment for small and medium-sized enterprise development. Under AEPRP-II, we will explore technical assistance to banks in inspection, supervision, credit allocation and loan recovery. In preparing follow-up to the Community and Enterprise Development Project, we will be expanding lending to Thiès, MBour and the Dakar region and looking at institutionalization of the project as a private lending agency. In forestry, health and agriculture we will be continuing initiatives already underway.

We will also be working with business representatives to develop specific private sector training programs. We will collaborate with CESAG, the regional management training institution, on a series of programs aimed at establishing a center for entrepreneurship development and will continue studies of the informal sector and ways to increase its development impact.

At the same time, we will encourage government divestment of public holdings. Our PAIP for banking sector reform focuses specifically on privatization of banks, and we recently financed a study assessing the assets of the national horticulture company in anticipation of sale to private parties. We will meet regularly with the units within the Ministry of Economy and Finance and the Presidency responsible for privatization, and, where appropriate, will offer resources from AID. We do not anticipate being a large player in government efforts to privatize--the World Bank, the Canadians and the French are already actively involved. Nevertheless, within constraints on our time and budget, our intention is to stay informed of progress in privatizing the State's portfolio, meet regularly with key players, and draw upon AID/W, particularly PRE and AFR/MDI, resources when we are able to identify specific needs.

6313P

Country/Office Senegal - USAID

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	ACTUAL FY 1989		ESTIMATED FY 1990		PROJECTED FY 1991	
	$	MT	$	MT	$	MT
COMMODITIES						
Title I	10.0	32	5.0	16	5.0	16
Total						
of which						
Title III	-	-	-	-	-	-
Total	10.0	32	5.0*	16	5.0*	16

COMMENT:

* AAPLs for FY 90 and FY 91 Title I programs in Senegal are set at $5.0 million; however, USAID will, in addition, seek an extra $5.0 million for FY 90 and FY 91 from the PL 480 Reserve as has been the case for each of the years FY 1986-89. The request of $10.0 in revised AAPLs for each of FY90 and FY91 is in line with Mission's requests and in keeping with the pattern established with the FY86, FY87 and FY89 Title I programs for Senegal which totalled $9.5, $10.0 and $10.0 million respectively.

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XII

Country/Office Senegal - USAID

P.L. 480 TITLE I/III

SUPPLY AND DISTRIBUTION
(000 Metric Ton)

STOCK SITUATION	FY 1990	ESTIMATED FY 1991
Commodity - RICE		
Beginning Stocks	60	40
Production	110	120
Imports	325	335
Concessional	45	55
Non-Concessional	280	280
Consumption	455	470
Ending Stocks	40	25

Commodity - _____

Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Commodity - _____

Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

6370P

Program Development and Support (PD & S) Requirements for FY 1990

($000)

Activity Descript.	Appropriat.	Obl. Locat.	CTY Use	Project	Amount	Plan Month of Obl
1. Ag. Policy Reform Design	DFA 90	F	1	685-0294	150	3
2. Water & Natural Resources Assessment	DFA 90	F	1	685-0294	100	3
3. Labor Development/ Rural Credit Study	DFA 90	F	1	685-0294	150	3
4. ESF Design & Development	DFA 90	F	1	685-0294	100	3
Total FY 90 PD & S Requirements					500	

1. The Mission will be designing a Agricultural Sector Grant Project in FY90. PD & S funds will be required for the design and development of this activity.

2. PD & S funds will be required to complete an in-depth assessment and action plan exercise in the area of Natural Resource Management.

3. The Mission intends to carry out studies related to Senegal's growing unemployment problem and also will be assessing the possibility of a rural credit intervention in the future. PD & S funds are required for this purpose.

4. PD & S funds will be required to carry out studies related to the design and development of the ESF activities planned for FYs 90 and 91.

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE: I

ABS FY: 91
1
05/25/89

PROGRAM/PROJECT NEW STARTS AND AMENDMENTS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	PROJ CODE	PROJ STAT	FY INIT	FY FIN	LOP YRS	LOP AUTH $	LOP PLAN $
625-0958	SH	OMVS GROUNDWATER MONITORING	PA	A	83	88	6	6501	6501[a]
685-0260	SH	COMMUNITY AND ENTERPRISE DEVELOPMENT	PA	A	84	89	7	9000	10629[b]
685-0260	SS	COMMUNITY AND ENTERPRISE DEVELOPMENT	PA	A	89	90	7	2000	3100[b]
685-0269	SH	AGRICULTURAL PRODUCTION SUPPORT	PA	A	87	87	4	9000	9000[c]
685-0269	SS	AGRICULTURAL PRODUCTION SUPPORT	PA	A	88	90	4	11000	11000[c]
685-0284	SS	PVO CO-FINANCING	PA	N	90	92	5	0	10000
685-0285	SS	STRENGTHENING AGRICULTURAL RESEARCH	PA	N	90	94	7	0	18500
685-0286	SS	CHILD SURVIVAL	PA	N	91	95	7	0	20000
685-0297	SS	AGRICULTURAL SECTOR GRANT	NPA	N	90	91	3	0	19000
685-0298	ES	ECONOMIC SUPPORT FUND VIII	NPA	N	90	90	3	0	9700
685-0301	SS	AGRICULTURAL SECTOR GRANT (TA & STUDIES)	NPA	N	90	90	3	0	1000
685-0302	ES	ECONOMIC SUPPORT FUND VIII (TA/STUDIES)	NPA	N	90	90	3	0	300
685-0303	ES	ECONOMIC SUPPORT FUND IX	NPA	N	91	91	3	0	9700
685-0304	ES	ECONOMIC SUPPORT FUND IX (TA & STUDIES)	NPA	N	91	91	3	300	300
685-HG-002	HG	SENEGAL PRIVATE SECTOR HOUSING PROGRAM	NPA	N	89	89	3	2000	2000

a) Six months, no cost PACD extension to enable smooth and orderly close out of project activities.

b) LOP modification to cover extension of project to Dakar region to satify GOS high priority emphqsis for youth employment.

c) Twelve months, no cost PACD extension to cover late start up of TA assistance component.

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

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
NPA PIPELINE(*)				
PREVIOUS FY CUMUL OBLIG.	26,575	26,575	71,575	91,575
FY OBLIGATIONS	0	45,000	20,000	20,000
CUMULATIVE OBLIGATIONS	26,575	71,575	91,575	111,575
PREVIOUS FY CUMUL EXPEND.	16,093	21,491	35,889	59,325
FY EXPENDITURES	5,398	14,398	23,436	27,650
CUMULATIVE EXPENDITURES	21,491	35,889	59,325	86,975
PIPELINE	5,084	35,686	32,250	24,600
% PIPELINE OF OBLIG.	19.1%	49.9%	35.2%	22.0%
% LIQUIDATION RATE	106.2%	40.3%	72.7%	112.4%
NPA MORTGAGE				
LOP PLANNED	111,575	111,575	111,575	111,575
CUMULATIVE OBLIGATIONS	26,575	71,575	91,575	111,575
MORTGAGE	85,000	40,000	20,000	0

(*) Excludes PL 480 programs

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

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
PA PIPELINE				
PREVIOUS FY CUMUL OBLIG.	117,042	140,492	154,661	166,701
FY OBLIGATIONS	23,450	14,169	12,040	9,040
CUMULATIVE OBLIGATIONS	140,492	154,661	166,701	175,741
PREVIOUS FY CUMUL EXPEND.	47,190	63,857	88,301	116,503
FY EXPENDITURES	16,667	24,444	28,202	26,241
CUMULATIVE EXPENDITURES	63,857	88,301	116,503	142,744
PIPELINE	76,635	66,360	50,198	32,997
% PIPELINE OF OBLIG.	54.5%	42.9%	30.1%	18.8%
% LIQUIDATION RATE	21.7%	36.8%	56.2%	79.5%
PA MORTGAGE				
LOP PLANNED	225,395	225,395	225,395	225,395
CUMULATIVE OBLIGATIONS	140,492	154,661	166,701	175,741
MORTGAGE	84,903	70,734	58,694	49,654

**** END OF REPORT ****

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
625-0012	SH	OMVG GAMBIA RIVER BASIN DEVELOPMENT	8	15,865	15,865	0	0	0	0
625-0621	SH	OMVS PLANNING AND POLICY DEVELOPMENT	7	4,000	4,000	0	500	0	0
625-0957	SH	OMVS AGRICULTURAL RESEARCH II	5	1,057	557	0	0	0	0
625-0958	SH	OMVS GROUNDWATER MONITORING	6	6,501	6,501	350	0	0	0
698-HRDA	SS	HUMAN RESOURCES DEVELOPMENT ASSISTANCE	7	120	120	120	0	0	0
		GRAND TOTAL		27,543	27,043	470	500	0	0

**** END OF REPORT ****

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IV

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
698-0506	SS	SMALL PROJECT ASSISTANCE (AID/PC)	5	0	200	0	0	40	40
		GRAND TOTAL		0	200	0	0	40	40

**** END OF REPORT ****

CENTRALLY 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									
625-0929	SH	PLANNING, MANAGEMENT AND RESEARCH (PM&R)	5	2,590	2,590	0	0	0	0
625-0963	HE	ORAL REHYDRATION THERAPY - PRITECH	5	0	2,500	165	100	38	37
625-0969	SH	SAHEL POPULATION INTIATIVES	3	100	100	0	0	0	0
625-0970	SH	SAHEL POLICY ANALYSIS AND SUPPORT	6	1,140	1,140	0	0	0	0
625-0977	SH	SAHEL HUMAN RESOURCES DEVELOPMENT	7	1,470	1,470	0	0	0	0
698-HAPA	SS	HIV/AID PREVENTION AND CONTROL	4	40	190	40	50	50	50
698-HRDA	SH	HUMAN RESOURCES DEVELOPMENT III	7	120	120	120	0	0	0
		TOTAL DIRECTLY RELATED		**5,460**	**8,110**	**325**	**150**	**88**	**87**
II. INDIRECTLY RELATED TO MISSION PORTFOLIO									
698-0001	PN	FAMILY HEALTH AND PLANNING MGT/MSH	4	10	40	10	10	10	10
698-0002	PN	PRIVATE ENTERPRISE/JOHN SNOW INC.	2	0	50	0	50	0	0
698-0003	PN	ASSOC. FOR VOLUNTARY SURGICAL CONTRACEP.	3	0	30	0	10	10	10
698-0004	PN	JHPIEGO REGIONAL TRAINING CENTER	5	0	320	20	100	100	100
698-0005	PN	COLUMBIA UNIVERSITY OPERATION RESEARCH	3	0	900	300	300	300	0
698-0007	IN	AIDS/COMMUNICATION	3	0	100	0	100	0	0
698-0008	IN	AIDS/TECHNOLOGY	3	100	100	0	100	0	0
698-0009	PN	PHI EXPANDED TRIAL OF NORPLANT	4	103	102	103	29	30	30
698-0010	PN	CEDPA FAMILY PLANNING	5	28	47	28	6	6	7
698-0011	PN	POPULATION COUNCIL	3	0	30	0	10	10	10

CENTRALLY 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
698-0012	FN	SMALL ENTERP. DEV. MATCHING GRANT PROG.	3	749	749	0	187	187	187
698-0013	FN	ON FARM SEED PROJECT FOR SUB-SAHARIAN	4	845	845	158	175	170	342
698-0474	DG	HIV/AIDS PREVENTION IN AFRICA	4	40	190	40	50	50	50
698-0506	SH	SMALL PROJECT ASSISTANCE (AID/PC)	5	0	200	0	0	40	40
931-1310	FN	CRSP BEANS AND COWPEAS	6	339	633	114	60	60	60
936-5965	PN	WHO/GPA	2	0	100	100	0	0	0
		TOTAL INDIRECTLY RELATED		2,304	4,616	963	1,187	973	846
III. NOT RELATED TO MISSION PORTFOLIO									
625-9801	SS	HUMAN RIGHTS FOR AFRICA	0	32	182	32	50	50	50
625-9901	SS	SPECIAL SELF HELP	0	108	500	108	100	100	100
		TOTAL NOT RELATED		140	682	140	150	150	150
GRAND TOTAL									
		TOTAL I + II + III		7,904	13,408	1,428	1,487	1,211	1,083

**** END OF REPORT ****

SENEGAL | ANNUAL BUDGET SUBMISSION | ABS FY: 91
AFRICA BUREAU TABLE VIa | PAGE 1
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SUMMARY 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	0	0	0
GENERATIONS	5,075	13,700	9,700	9,700
LC EXPENDITURES	5,075	13,700	9,700	9,700
END OF YEAR UNEXPENDED BALANCE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0
DEVELOPMENT FUND FOR AFRICA				
BEGINNING PIPELINE	0	0	0	0
GENERATIONS	0	0	12,000	16,000
LC EXPENDITURES	0	0	12,000	16,000
END OF YEAR UNEXPENDED BALANCE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0
PL 480				
BEGINNING PIPELINE	0	0	0	0
GENERATIONS	20,000	14,245	9,700	6,400
LC EXPENDITURES	20,000	14,245	9,700	6,400
END OF YEAR UNEXPENDED BALANCE	0	0	0	0
TRUST FUND (PROG)	0	0	0	0
GRAND TOTAL				
BEGINNING PIPELINE	0	0	0	0
GENERATIONS	25,075	27,945	31,400	32,100
LC EXPENDITURES	25,075	27,945	31,400	32,100
END OF YEAR UNEXPENDED BALANCE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0

SENEGAL

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIb

ABS FY: 91
PAGE 1
01/04/80

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	0	0	0
PVO U.S.	0	0	0	0
PVO LOCAL	0	0	0	0
TOTAL PVO (INT+US+LOC)	0	0	0	0
TOTAL PVO/COOP	0	0	0	0

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

OJ NO	APP	PVO	TITLES	ORIG IND	LOP AUTH #	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
-0242	SH		RURAL HEALTH SERVICES II								
		1	RURAL HEALTH SERVICES II WORLD VISION	U	400	4.0	09/90				
			AFR/B CS					0	300	100	0
			Subtotal					0	300	100	0
		**	PVO COMPONENTS SUBTOTAL					0	300	100	0
	**		PROJECT SUBTOTAL					0	300	100	0
-0248	SH		FAMILY HEALTH AND POPULATION								
		1	IEC PRIVATE/PARASTATAL SECTOR PROGRAM ASBEF	L	110	0.5	12/92				
			AFR/B POP					41	44	18	7
			Subtotal					41	44	18	7
		2	IEC PRIVATE/PARASTATAL SECTOR PROGRAM ASPF	L	22	0.1	10/90				
			AFR/B POP					19	4	0	0
			Subtotal					19	4	0	0
		3	IEC PRIVATE/PARASTATAL SECTOR PROGRAM ENDA/MADESAHEL	I	37	0.2	12/90				
			AFR/B POP					0	37	0	0
			Subtotal					0	37	0	0
		4	IEC PRIVATE/PARASTATAL SECTOR PROGRAM SOS VILLAGE (KAOLACK)	I	42	0.2	11/89				
			AFR/B POP					34	8	0	0
			Subtotal					34	8	0	0
		5	IEC PRIVATE/PARASTATAL SECTOR PROGRAM SENEGALESE RED CROSS	I	62	0.3	02/90				
			AFR/B POP					48	14	0	0
			Subtotal					48	14	0	0
		6	IEC PRIVATE/PARASTATAL SECTOR PROGRAM CEDPA	I	10	0.1	12/91				
			AFR/B POP					0	4	6	0
			Subtotal					0	4	6	0
		7	IEC PRIVATE/PARASTATAL SECTOR PROGRAM GUY SEDDELE	L	10	0.1	12/91				
			AFR/B POP					0	4	6	0

ADD - 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
			Subtotal					0	4	8	0
		**	PVO COMPONENTS SUBTOTAL					142	115	30	7
	**		PROJECT SUBTOTAL					142	115	30	7
685-0260	SH		COMMUNITY AND ENTERPRISE DEVELOPMENT								
		1	COMMUNITY AND ENTERPRISE DEVELOPMENT SOS SAHEL INTERNATIONAL	I	126	1.4	06/90				
			AFR/B AGRI					114	12	0	0
			Subtotal					114	12	0	0
		2	COMMUNITY AND ENTERPRISE DEVELOPMENT AFRICARE	U	965	10.7	06/90				
			AFR/B AGRI					874	91	0	0
			Subtotal					874	91	0	0
		3	COMMUNITY AND ENTERPRISE DEVELOPMENT ABACED	L	283	3.1	06/90				
			AFR/B AGRI					256	27	0	0
			Subtotal					256	27	0	0
		4	COMMUNITY AND ENTERPRISE DEVELOPMENT OVERSEAS EDUCATION FUND/MFR	U	543	6.0	06/90				
			AFR/B AGRI					492	51	0	0
			Subtotal					492	51	0	0
		5	COMMUNITY AND ENTERPRISE DEVELOPMENT AISA	I	268	3.0	06/90				
			AFR/B AGRI					248	25	0	0
			Subtotal					248	25	0	0
		6	COMMUNITY AND ENTERPRISE DEVELOPMENT CARITAS	L	728	8.1	06/90				
			AFR/B AGRI					659	69	0	0
			Subtotal					659	69	0	0
		7	COMMUNITY ENTERPRISE DEVELOPMENT PADEC	L	260	2.9	06/90				
			AFR/B AGRI					236	24	0	0
			Subtotal					236	24	0	0
		**	PVO COMPONENTS SUBTOTAL					2,879	299	0	0
	**		PROJECT SUBTOTAL					2,879	299	0	0
685-0281	SS		TRANSFER OF TECHNOLOGY								
		1	RURAL CREDIT AND SAVINGS PVOS TO BE SELECTED	I	120	2.3	09/93				

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

J NO	APP	PVO	TITLES	ORIG IND	LOP AUTH #	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
			Subtotal					0	0	50	50
		**	PVO COMPONENTS SUBTOTAL					0	0	50	50
	**		PROJECT SUBTOTAL					0	0	50	50
0283	SH		REFORESTATION								
		1	REFORESTATION	I	2,000	20.0	07/93				
			PVOS TO BE SELECTED								
			AFR/B ENV/NRM					0	0	500	500
			Subtotal					0	0	500	500
		**	PVO COMPONENTS SUBTOTAL					0	0	500	500
	**		PROJECT SUBTOTAL					0	0	500	500
-0284	SS		PVO CO-FINANCING								
		1	PVO CO-FINANCING	L	0	0.0	09/95				
			PVOS TO BE SELECTED								
			AFR/B AGRI					0	0	0	50
			ENV/NRM					0	0	50	100
			BASIC ED					0	0	100	500
			MICRO ENT					0	0	0	150
			Subtotal					0	0	150	800
		**	PVO COMPONENTS SUBTOTAL					0	0	150	800
	**		PROJECT SUBTOTAL					0	0	150	800
-0286	SS		CHILD SURVIVAL								
		1	CHILD SURVIVAL	U	0	0.0	06/95				
			PVOS TO BE SELECTED								
			AFR/B CS					0	0	0	100
			Subtotal					0	0	0	100
		**	PVO COMPONENTS SUBTOTAL					0	0	0	100
	**		PROJECT SUBTOTAL					0	0	0	100
5-0295	SS		SOUTHERN ZONE WATER MANAGEMENT								
		1	SOUTHERN ZONE WATER MANAGEMENT	I	300	1.7	06/96				
			PVOS TO BE SELECTED								
			AFR/B ENV/NRM					0	0	50	50

ADD - 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
			Subtotal					0	0	50	50
		**	PVO COMPONENTS SUBTOTAL					0	0	50	50
		**	PROJECT SUBTOTAL					0	0	50	50
**	GRAND TOTAL							3,021	714	880	1,507

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

ROJ NO	APP	PVO	TITLES	ORIG IND	LOP AUTH #	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
5-PL11	P2		PL 480 TITLE II								
		1	CATHOLIC RELIEF SERVICES PROGRAM CATHOLIC RELIEF SERVICES (CRS)	U	2,645	100.0	09/90				
			AFR/B CS					2,645	0	0	0
			Subtotal					2,645	0	0	0
		**	PVO COMPONENTS SUBTOTAL					2,645	0	0	0
	**		PROJECT SUBTOTAL					2,645	0	0	0
8-0012	FN		SMALL ENTERP. DEV. MATCHING GRANT PROG.								
		1	SMALL ENTERP. DEV. MATCHING GRANT PROG. CATHOLIC RELIEF SERVICES (CRS)	U	749	100.0	09/92				
			FVA MICRO ENT					0	187	187	187
			Subtotal					0	187	187	187
		**	PVO COMPONENTS SUBTOTAL					0	187	187	187
	**		PROJECT SUBTOTAL					0	187	187	187
38-0013	FN		ON FARM SEED PROJECT FOR SUB-SAHARIAN								
		1	ON FARM SEED PROJ. FOR SUB-SAHARIAN AFR WINROCK INTERNATIONAL	U	845	100.0	09/92				
			FVA AGRI					158	175	170	342
			Subtotal					158	175	170	342
		**	PVO COMPONENTS SUBTOTAL					158	175	170	342
	**		PROJECT SUBTOTAL					158	175	170	342
* GRAND TOTAL								2,803	362	357	529

SENEGAL

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIII

STAFF RESOURCES

COUNTRY CATEGORY: I

ACTUAL: 88

OPERATING EXPENSES: $: 4,590 LC: 3,281 TOTAL: 7,871
(000 US Dollars)

FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC OE FUND US	PSC OE FUND NON US	PSC PROG FUND US	PSC PROG FUND NON US	TOTAL
DIRECTOR/DEPUTY	2.0	0.0	0.0	0.0	0.0	0.0	2.0
PROGRAM	2.0	1.0	0.0	1.0	0.0	0.0	4.0
ECONOMIC	1.0	0.0	0.0	1.0	0.0	0.0	2.0
PROJECTS	4.1	0.0	0.0	6.0	5.5	6.0	21.6
AGRICULTURE	2.5	0.0	0.0	1.0	0.0	0.0	3.5
FOOD	1.0	0.0	0.5	1.0	0.0	0.0	2.5
HEALTH/POPULATION	1.0	0.0	0.0	0.0	0.0	0.0	1.0
HUMAN RES DEV	0.5	1.0	0.0	1.0	0.0	1.0	3.5
PRIVATE SECTOR	1.0	0.0	0.0	0.0	0.0	0.0	1.0
MANAGEMENT	1.2	1.8	0.6	10.0	0.0	0.0	13.6
CONTROLLER	1.9	3.7	1.0	10.8	0.0	0.0	17.4
SUPPORT STAFF	1.0	3.5	0.0	76.1	0.0	0.0	80.6
OTHER	0.0	0.0	4.6	1.0	0.0	0.0	5.6
TOTAL	19.2	11.0	6.7	108.9	5.5	7.0	158.3

ESTIMATED: 89

OPERATING EXPENSES: $: 4,870 LC: 3,746 TOTAL: 8,616
(000 US Dollars)

FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC OE FUND US	PSC OE FUND NON US	PSC PROG FUND US	PSC PROG FUND NON US	TOTAL
DIRECTOR/DEPUTY	1.3	0.0	0.0	0.0	0.0	0.0	1.3
PROGRAM	2.0	1.0	0.0	1.0	0.0	0.0	4.0
ECONOMIC	1.0	0.0	0.0	1.0	0.0	2.0	4.0
PROJECTS	5.5	0.0	0.0	6.0	5.2	6.0	22.7
AGRICULTURE	2.7	0.0	0.0	1.0	0.4	0.0	4.1
FOOD	1.0	0.0	0.0	1.0	0.0	1.0	3.0
HEALTH/POPULATION	1.0	0.0	0.0	0.0	1.4	0.0	2.4
HUMAN RES DEV	0.5	1.0	0.0	1.0	0.0	0.7	3.2
PRIVATE SECTOR	1.0	0.0	0.0	0.0	0.0	0.0	1.0
MANAGEMENT	2.5	0.0	0.2	10.0	0.0	0.0	12.7
CONTROLLER	2.0	3.0	0.5	12.3	0.0	0.0	17.8
SUPPORT STAFF	1.8	2.5	2.9	76.0	0.0	0.0	83.2
OTHER	0.0	0.0	0.4	1.0	0.0	0.0	1.4
TOTAL	22.3	7.5	4.0	110.3	7.0	9.7	160.8

STAFF RESOURCES

PLANNED: 90

OPERATING EXPENSES: $: 5,100 LC: 3,788 TOTAL: 8,888
(000 US Dollars)

FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC OE FUND US	PSC OE FUND NON US	PSC PROG FUND US	PSC PROG FUND NON US	TOTAL
DIRECTOR/DEPUTY	2.0	0.0	0.0	0.0	0.0	0.0	2.0
PROGRAM	2.0	1.0	0.0	1.0	0.0	0.0	4.0
ECONOMIC	1.0	0.0	0.0	1.0	0.0	2.0	4.0
PROJECTS	5.4	0.0	0.0	6.0	5.0	6.0	22.4
AGRICULTURE	3.7	0.0	0.0	1.0	1.0	0.0	5.7
FOOD	1.0	0.0	0.0	1.0	0.0	1.0	3.0
HEALTH/POPULATION	1.8	0.0	0.0	0.0	1.0	0.0	2.8
HUMAN RES DEV	0.4	1.0	0.0	1.0	0.0	0.0	2.4
PRIVATE SECTOR	1.0	0.0	0.0	0.0	0.0	0.0	1.0
MANAGEMENT	2.8	0.0	0.2	10.0	0.0	0.0	13.0
CONTROLLER	2.0	4.0	0.9	13.0	0.0	0.0	19.9
SUPPORT STAFF	1.8	2.0	5.8	73.4	0.0	0.0	83.0
OTHER	0.0	0.0	0.4	1.0	0.0	0.0	1.4
TOTAL	24.9	8.0	7.3	108.4	7.0	9.0	164.6

PROPOSED: 91

OPERATING EXPENSES: $: 5,674 LC: 3,935 TOTAL: 9,609
(000 US Dollars)

FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC OE FUND US	PSC OE FUND NON US	PSC PROG FUND US	PSC PROG FUND NON US	TOTAL
DIRECTOR/DEPUTY	2.0	0.0	0.0	0.0	0.0	0.0	2.0
PROGRAM	2.0	1.0	0.0	1.0	0.0	0.0	4.0
ECONOMIC	1.0	0.0	0.0	1.0	0.0	2.0	4.0
PROJECTS	5.4	0.0	0.0	6.0	5.0	6.0	22.4
AGRICULTURE	4.0	0.0	0.0	1.0	1.0	0.0	6.0
FOOD	0.9	0.0	0.0	1.0	0.0	1.0	2.9
HEALTH/POPULATION	2.0	0.0	0.0	0.0	1.0	0.0	3.0
HUMAN RES DEV	0.5	1.0	0.0	1.0	0.0	0.0	2.5
PRIVATE SECTOR	1.0	0.0	0.0	0.0	0.0	0.0	1.0
MANAGEMENT	2.8	0.0	0.2	10.0	0.0	0.0	13.0
CONTROLLER	2.0	4.0	1.0	13.0	0.0	0.0	20.0
SUPPORT STAFF	1.8	2.0	6.2	73.5	0.0	0.0	83.5
OTHER	0.0	0.0	0.4	1.0	0.0	0.0	1.4
TOTAL	25.4	8.0	7.8	108.5	7.0	9.0	165.7

**** END OF REPORT ****

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
625-0621A	SH	OMVS PLANNING AND POLICY DEVELOPMENT								
	AGMP	AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY			75	15.0%				
	NRWR	WATER RESOURCES MANAGEMENT			75	15.0%				
	HESD	HEALTH SYSTEMS DEVELOPMENT			300	60.0%				
	PEBD	BUSINESS DEVELOPMENT PROMOTION			25	5.0%				
	PSMG	ADMINISTRATION AND MANAGEMENT			25	5.0%				
		SUBTOTAL ADDS.	0	0.0%	500	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	RUR	RURAL			500					
	PUB	PUBLIC SECTOR			250					
	PSD	PRIVATE SECTOR DEVELOPMENT			12					
	RDC	DEMOGRAPHIC DATA COLLECTION			240					
	ROR	OPERATIONAL RESEARCH			100					
PROJECT TOTAL:			**0**		**500**		**0**		**0**	
625-0621B	**SS**	**OMVS PLANNING AND POLICY DEVELOPMENT**								
	AGMP	AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY	500	25.0%	75	15.0%				
	NRSL	SOILS	200	10.0%						
	NRWR	WATER RESOURCES MANAGEMENT	500	25.0%	75	15.0%				
	HESD	HEALTH SYSTEMS DEVELOPMENT			300	60.0%				
	PEBD	BUSINESS DEVELOPMENT PROMOTION	400	20.0%	25	5.0%				
	PSMG	ADMINISTRATION AND MANAGEMENT	400	20.0%	25	5.0%				
		SUBTOTAL ADDS:	2.000	100.0%	500	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	RUR	RURAL	2.000		500					
	PUB	PUBLIC SECTOR	1.000		250					
	PSD	PRIVATE SECTOR DEVELOPMENT	200		12					
	RDC	DEMOGRAPHIC DATA COLLECTION			240					
	ROR	OPERATIONAL RESEARCH	900		100					
PROJECT TOTAL:			2,000		500		0		0	
625-0958	SH	OMVS GROUNDWATER MONITORING								
	AGIR	AGRICULTURAL IRRIGATION	35	10.0%						
	NRWR	WATER RESOURCES MANAGEMENT	315	90.0%						
		SUBTOTAL ADDS:	350	100.0%	0	0.0%	0	0.0%	0	0.0%
	NONADDS:									

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

A/ OJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	RUR	RURAL	350							
	INS	INSTITUTION BUILDING	158							
	ROR	OPERATIONAL RESEARCH	157							
	CRP	CROPS	35							
OJECT TOTAL:			350		0		0		0	
85-0242	SS	RURAL HEALTH SERVICES II								
	HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY			400	20.0%				
	HEGM	GROWTH MONITORING & NUTRITION EDUCATION			400	20.0%				
	HEIM	IMMUNIZATION			200	10.0%				
	HEMA	MALARIA			400	20.0%				
	HESD	HEALTH SYSTEMS DEVELOPMENT			600	30.0%				
		SUBTOTAL ADDS:	0	0.0%	2,000	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	PVU	PVO/NGOS, US			350					
	INS	INSTITUTION BUILDING			100					
	PSD	PRIVATE SECTOR DEVELOPMENT			100					
	ROR	OPERATIONAL RESEARCH			100					
	TAC	TRAINING, ACADEMIC			100					
	TIC	TRAINING, IN-COUNTRY			450					
	CHS	CHILD SURVIVAL			2,000					
PROJECT TOTAL:			0		2,000		0		0	
85-0260A	SH	COMMUNITY AND ENTERPRISE DEVELOPMENT								
	AGEX	AGRICULTURAL EXTENSION			326	20.0%				
	AGCR	AGRICULTURAL CREDIT			163	10.0%				
	PEFM	FINANCIAL MARKETS			1,140	70.0%				
		SUBTOTAL ADDS:	0	0.0%	1,629	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	TWN	TOWNS			912					
	RUR	RURAL			489					
	PVL	PVO/NGOS, LOCAL			489					
	PNP	NON-PROFIT ORGANIZATIONS			1,140					
	INS	INSTITUTION BUILDING			1,140					
	AGB	AGRIBUSINESSES (PRODUCTS AND SERVICES)			456					
	PSD	PRIVATE SECTOR DEVELOPMENT			1,140					
PROJECT TOTAL:			0		1,629		0		0	

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
685-0260B	SS	COMMUNITY AND ENTERPRISE DEVELOPMENT								
AGEX		AGRICULTURAL EXTENSION			320	20.0%				
AGCR		AGRICULTURAL CREDIT			160	10.0%				
PEFM		FINANCIAL MARKETS			1,120	70.0%	1,500	100.0%		
		SUBTOTAL ADDS:	0	0.0%	1,600	100.0%	1,500	100.0%	0	0.0%
NONADDS:										
URB		SMALL AND LARGE URBAN					1,500			
TWN		TOWNS			896					
RUR		RURAL			480					
PVL		PVO/NGOS, LOCAL			480					
PNP		NON-PROFIT ORGANIZATIONS			1,120		1,500			
INS		INSTITUTION BUILDING			1,120		1,500			
AGB		AGRIBUSINESSES (PRODUCTS AND SERVICES)			448		150			
PSD		PRIVATE SECTOR DEVELOPMENT			1,120		1,500			
PROJECT TOTAL:			0		1,600		1,500		0	
685-0269	SS	AGRICULTURAL PRODUCTION SUPPORT								
AGRE		AGRICULTURAL RESEARCH	1,890	30.0%	510	30.0%	900	30.0%		
AGIN		AGRICULTURAL INPUTS	630	10.0%	170	10.0%	300	10.0%		
AGCR		AGRICULTURAL CREDIT	3,150	50.0%	850	50.0%	1,500	50.0%		
AGMK		AGRICULTURAL MARKETING	630	10.0%	170	10.0%	300	10.0%		
		SUBTOTAL ADDS:	6,300	100.0%	1,700	100.0%	3,000	100.0%	0	0.0%
NONADDS:										
PVT		PRIVATE ENTERPRISE	630		170		300			
PUB		PUBLIC SECTOR	5,229		1,411		2,490			
INS		INSTITUTION BUILDING	1,890		510		900			
AGB		AGRIBUSINESSES (PRODUCTS AND SERVICES)	630		170		300			
PSD		PRIVATE SECTOR DEVELOPMENT	6,300		1,700		3,000			
RAT		DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES	1,890		510		900			
TAC		TRAINING, ACADEMIC	38		10		18			
TTE		TRAINING, TECHNICAL	12		3		6			
CRP		CROPS	6,300		1,700		3,000			
DOM		DOMESTIC PRODUCTION	630		170		300			
PROJECT TOTAL:			6,300		1,700		3,000		0	
685-0270A	SH	SMALL PROJECT ASSISTANCE								

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

A/ OJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	AGIN	AGRICULTURAL INPUTS			4	10.0%				
	AGCR	AGRICULTURAL CREDIT			8	20.0%				
	AGAB	AGRIBUSINESS			10	25.0%				
	NRWQ	WATER QUALITY IMPROVEMENT			5	12.5%				
	EYRN	RENEWABLE ENERGY			7	17.5%				
	PEBD	BUSINESS DEVELOPMENT PROMOTION			6	15.0%				
		SUBTOTAL ADDS:	0	0.0%	40	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	RUR	RURAL			40					
	PCV	PEACE CORPS			40					
	AGB	AGRIBUSINESSES (PRODUCTS AND SERVICES)			11					
	SRV	SERVICES (NON-AGRICULTURAL)			3					
	INC	INCOME			1					
OJECT TOTAL:			0		40		0		0	
85-0270B	SS	SMALL PROJECT ASSISTANCE								
	AGIN	AGRICULTURAL INPUTS	15	37.5%						
	AGCR	AGRICULTURAL CREDIT	15	37.5%						
	NRWQ	WATER QUALITY IMPROVEMENT	7	17.5%						
	HEMH	MATERNAL HEALTH AND NUTRITION	3	7.5%						
		SUBTOTAL ADDS:	40	100.0%	0	0.0%	0	0.0%	0	0.0%
	NONADDS:									
	RUR	RURAL	40							
	PCV	PEACE CORPS	40							
	AGB	AGRIBUSINESSES (PRODUCTS AND SERVICES)	9							
	WID	WOMEN IN DEVELOPMENT	3							
	FCN	FOOD CONSUMPTION AND NUTRITION	8							
	CHS	CHILD SURVIVAL	2							
OJECT TOTAL:			40		0		0		0	
5-0280	SS	IRRIGATION AND WATER MANAGEMENT I								
	AGEX	AGRICULTURAL EXTENSION	125	25.0%	125	25.0%				
	AGIR	AGRICULTURAL IRRIGATION	250	50.0%	250	50.0%				
	PEPZ	PRIVATIZATION	75	15.0%	75	15.0%				
	PSDE	DECENTRALIZATION	50	10.0%	50	10.0%				
		SUBTOTAL ADDS:	500	100.0%	500	100.0%	0	0.0%	0	0.0%
	NONADDS:									

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	RUR	RURAL	500		500					
	INS	INSTITUTION BUILDING	219		219					
	PSD	PRIVATE SECTOR DEVELOPMENT	250		250					
	TIC	TRAINING, IN-COUNTRY	31		31					
	DOM	DOMESTIC PRODUCTION	125		125					
PROJECT TOTAL:			500		500		0		0	
685-0281	SS	TRANSFER OF TECHNOLOGY								
	AGMP	**AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY**	**213**	**5.0%**						
	AGPR	**AGRICULTURAL POLICY REFORM**	**1,278**	**30.0%**			**300**	**30.0%**		
	AGIR	**AGRICULTURAL IRRIGATION**	**1,278**	**30.0%**			**300**	**30.0%**		
	AGMK	**AGRICULTURAL MARKETING**	**213**	**5.0%**						
	AGAB	**AGRIBUSINESS**	**213**	**5.0%**						
	PEBD	**BUSINESS DEVELOPMENT PROMOTION**	**213**	**5.0%**			**200**	**20.0%**		
	PSMF	**MONETARY/FISCAL POLICY ACTIVITIES**	**213**	**5.0%**						
	PSMG	**ADMINISTRATION AND MANAGEMENT**	**639**	**15.0%**			**200**	**20.0%**		
		SUBTOTAL ADDS:	4,260	100.0%	0	0.0%	1,000	100.0%	0	0.0%
	NONADDS:									
	INS	INSTITUTION BUILDING	106				40			
	WID	WOMEN IN DEVELOPMENT	426				160			
	PSD	PRIVATE SECTOR DEVELOPMENT	852				160			
	REC	ECONOMIC RESEARCH	1,022				220			
	RSS	SOCIAL SCIENCE RESEARCH	362				75			
	RDC	DEMOGRAPHIC DATA COLLECTION	149							
	ROR	OPERATIONAL RESEARCH	128				150			
	TTE	TRAINING, TECHNICAL	745				400			
	TTH	TRAINING, THIRD COUNTRY-BASED					200			
	TIC	TRAINING, IN-COUNTRY	745				360			
	TPU	TRAINING, PUBLIC	745				320			
	FCN	FOOD CONSUMPTION AND NUTRITION	213							
	LSK	LIVESTOCK DEVELOPMENT	1,278				300			
	DOM	DOMESTIC PRODUCTION	128							
	AIB	AGRICULTURAL INSTITUTION BUILDING	319				150			
	FSY	FOOD SECURITY	1,086				300			
PROJECT TOTAL:			4,260		0		1,000		0	
685-0284	SS	PVO CO-FINANCING								
	PEBD	BUSINESS DEVELOPMENT PROMOTION					500	25.0%	250	25.0%

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

V/ OJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	PEFM	FINANCIAL MARKETS					500	25.0%	250	25.0%
	PEMT	MANAGEMENT TRAINING					1,000	50.0%	500	50.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	1,000	100.0%	1,000	100.0%
NONADDS:										
	PVU	PVO/NGOS, US					250		125	
	PVL	PVO/NGOS, LOCAL					750		750	
	INS	INSTITUTION BUILDING					2,000		1,000	
	WID	WOMEN IN DEVELOPMENT					850		350	
	PSD	PRIVATE SECTOR DEVELOPMENT					1,500		750	
	INC	INCOME					1,000		500	
OJECT TOTAL:			0		0		2,000		1,000	
-0285	SS	STRENGTHENING AGRICULTURAL RESEARCH								
	AGMP	AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY					360	12.0%	240	12.0%
	AGRE	AGRICULTURAL RESEARCH					2,250	75.0%	1,500	75.0%
	AGEX	AGRICULTURAL EXTENSION					390	13.0%	260	13.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	3,000	100.0%	2,000	100.0%
NONADDS:										
	PUB	PUBLIC SECTOR					3,000		2,000	
	INS	INSTITUTION BUILDING					360		240	
	RAT	DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES					2,250		1,500	
	REC	ECONOMIC RESEARCH					90		60	
	ROR	OPERATIONAL RESEARCH					195		130	
	RDV	DEVELOPMENTAL RESEARCH					2,250		1,500	
	TAC	TRAINING, ACADEMIC					450		300	
	TTE	TRAINING, TECHNICAL					273		182	
	INC	INCOME					360		240	
	CRP	CROPS					3,000		2,000	
	AIB	AGRICULTURAL INSTITUTION BUILDING					3,000		2,000	
JECT TOTAL:			0		0		3,000		2,000	
-0286	SS	CHILD SURVIVAL								
	NRWR	WATER RESOURCES MANAGEMENT							100	5.0%
	HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							500	25.0%
	HEGM	GROWTH MONITORING & NUTRITION EDUCATION							300	15.0%
	HEIM	IMMUNIZATION							400	20.0%

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		REQ: 91	
	HEMA	MALARIA							400	20.0%
	HEMH	MATERNAL HEALTH AND NUTRITION							200	10.0%
	HERI	ACUTE RESPIRATORY INFECTION							100	5.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	0	0.0%	2,000	100.0%
	NONADDS:									
	PVU	PVO/NGOS, US							600	
	TIC	TRAINING, IN-COUNTRY							600	
	FCN	FOOD CONSUMPTION AND NUTRITION							60	
	CHS	CHILD SURVIVAL							2,000	
PROJECT TOTAL:			0		0		0		2,000	
685-0290	ES	ECONOMIC SUPPORT FUND VI								
	AGPR	AGRICULTURAL POLICY REFORM			9,700	100.0%				
		SUBTOTAL ADDS:	0	0.0%	9,700	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	MPR	MACROECONOMIC POLICY REFORM			9,700					
PROJECT TOTAL:			0		9,700		0		0	
685-0292	SS	ECONOMIC POLICY REFORM PROGRAM AEPRP-II								
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES			23,000	100.0%				
		SUBTOTAL ADDS:	0	0.0%	23,000	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	SPR	SECTORAL POLICY REFORM			23,000					
	SRV	SERVICES (NON-AGRICULTURAL)			23,000					
	PSD	PRIVATE SECTOR DEVELOPMENT			18,400					
PROJECT TOTAL:			0		23,000		0		0	
685-0293	ES	ECONOMIC SUPPORT FUND VII								
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES			9,700	100.0%				
		SUBTOTAL ADDS:	0	0.0%	9,700	100.0%	0	0.0%	0	0.0%
	NONADDS:									

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

PA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	MPR	MACROECONOMIC POLICY REFORM			9,700					
PROJECT TOTAL:			0		9,700		0		0	
85-0294A	SH	PROGRAM DEVELOPMENT AND SUPPORT								
	AGRE	AGRICULTURAL RESEARCH	308	28.0%						
	AGEX	AGRICULTURAL EXTENSION	44	4.0%						
	NRWR	WATER RESOURCES MANAGEMENT	110	10.0%						
	PEBD	BUSINESS DEVELOPMENT PROMOTION	88	8.0%						
	PEFM	FINANCIAL MARKETS	88	8.0%						
	PSDE	DECENTRALIZATION	220	20.0%						
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES	242	22.0%						
		SUBTOTAL ADDS:	1,100	100.0%	0	0.0%	0	0.0%	0	0.0%
NONADDS:										
	REC	ECONOMIC RESEARCH	550							
	RDV	DEVELOPMENTAL RESEARCH	506							
PROJECT TOTAL:			1,100		0		0		0	
85-0294B	SS	PROGRAM DEVELOPMENT AND SUPPORT								
	AGLS	AGRICULTURAL LAND USE AND SETTLEMENT			100	10.0%				
	AGPR	AGRICULTURAL POLICY REFORM					150	30.0%		
	AGRE	AGRICULTURAL RESEARCH			125	12.5%				
	AGIR	AGRICULTURAL IRRIGATION							100	10.0%
	NRFR	FORESTRY							100	10.0%
	NRMP	ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY			100	10.0%			200	20.0%
	NRWR	WATER RESOURCES MANAGEMENT					100	20.0%		
	EYRN	RENEWABLE ENERGY							100	10.0%
	HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY			50	5.0%				
	HEGM	GROWTH MONITORING & NUTRITION EDUCATION			50	5.0%				
	HEHA	HIV/AIDS							100	10.0%
	PNSD	FAMILY PLANNING SERVICE DELIVERY							200	20.0%
	PEBD	BUSINESS DEVELOPMENT PROMOTION			245	24.5%				
	PELD	LABOR DEVELOPMENT			200	20.0%	150	30.0%		
	PEPZ	PRIVATIZATION							100	10.0%
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES			130	13.0%			100	10.0%
	PSMG	ADMINISTRATION AND MANAGEMENT					100	20.0%		
		SUBTOTAL ADDS:	0	0.0%	1,000	100.0%	500	100.0%	1,000	100.0%
NONADDS:										

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	REC	ECONOMIC RESEARCH					100		200	
	RSS	SOCIAL SCIENCE RESEARCH					250		300	
	ROR	OPERATIONAL RESEARCH							200	
	RBS	BASIC RESEARCH			100				100	
	RDV	DEVELOPMENTAL RESEARCH			900		150		300	
PROJECT TOTAL:			0		1,000		500		1,000	
685-0295	SS	SOUTHERN ZONE WATER MANAGEMENT								
	NRSL	SOILS	975	15.0%	255	15.0%			300	15.0%
	NRLD	AGRICULTURAL LAND DEVELOPMENT	650	10.0%	170	10.0%			200	10.0%
	NRWR	WATER RESOURCES MANAGEMENT	4,875	75.0%	1,275	75.0%			1,500	75.0%
		SUBTOTAL ADDS:	6,500	100.0%	1,700	100.0%	0	0.0%	2,000	100.0%
	NONADDS:									
	RUR	RURAL	6,500		1,700				2,000	
	PVT	PRIVATE ENTERPRISE	650		170				200	
	PUB	PUBLIC SECTOR	5,850		1,530				1,800	
	INS	INSTITUTION BUILDING	3,250		1,530				1,000	
	TAC	TRAINING, ACADEMIC							60	
	TTE	TRAINING, TECHNICAL			51				40	
	WTL	WETLANDS	3,250		850				1,000	
PROJECT TOTAL:			6,500		1,700		0		2,000	
685-0296	ES	ECONOMIC SUPPORT FUND VI (TA & STUDIES)								
	AGAB	AGRIBUSINESS			300	100.0%				
		SUBTOTAL ADDS:	0	0.0%	300	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	PSD	PRIVATE SECTOR DEVELOPMENT			300					
PROJECT TOTAL:			0		300		0		0	
685-0297	SS	AGRICULTURAL SECTOR GRANT								
	AGPR	AGRICULTURAL POLICY REFORM					9,000	100.0%	10,000	100.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	9,000	100.0%	10,000	100.0%
	NONADDS:									

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

1/ OJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	FSY	FOOD SECURITY					9,000		10,000	
OJECT TOTAL:			0		0		9,000		10,000	
5-0298	ES	ECONOMIC SUPPORT FUND VIII								
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES					9,700	100.0%		
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	9,700	100.0%	0	0.0%
	NONADDS:									
	MPR	MACROECONOMIC POLICY REFORM					9,700			
OJECT TOTAL:			0		0		9,700		0	
5-0299	SS	ECONOMIC POLICY REFORM PROGRAM II (TA)								
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES			2,000	100.0%				
		SUBTOTAL ADDS:	0	0.0%	2,000	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	SPR	SECTORAL POLICY REFORM			2,000					
	SRV	SERVICES (NON-AGRICULTURAL)			2,000					
	PSD	PRIVATE SECTOR DEVELOPMENT			1,600					
ROJECT TOTAL:			0		2,000		0		0	
5-0300	ES	ECONOMIC SUPPORT FUND VII (TA & STUDIES)								
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES			300	100.0%				
		SUBTOTAL ADDS:	0	0.0%	300	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	MPR	MACROECONOMIC POLICY REFORM			300					
ROJECT TOTAL:			0		300		0		0	
85-0301	SS	AGRICULTURAL SECTOR GRANT (TA & STUDIES)								
	AGPR	AGRICULTURAL POLICY REFORM					400	40.0%		

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

PA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	AGEX	AGRICULTURAL EXTENSION					300	30.0%		
	AGMK	AGRICULTURAL MARKETING					150	15.0%		
	AGAB	AGRIBUSINESS					150	15.0%		
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	1,000	100.0%	0	0.0%
	NONADDS:									
	SPR	SECTORAL POLICY REFORM					400			
	PSD	PRIVATE SECTOR DEVELOPMENT					150			
	ROR	OPERATIONAL RESEARCH					75			
	EXP	EXPORT PRODUCTION					300			
	DOM	DOMESTIC PRODUCTION					150			
	FSY	FOOD SECURITY					730			
PROJECT TOTAL:			0		0		1,000		0	
685-0302	ES	ECONOMIC SUPPORT FUND VIII (TA/STUDIES)								
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES					300	100.0%		
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	300	100.0%	0	0.0%
	NONADDS:									
	MPR	MACROECONOMIC POLICY REFORM					300			
PROJECT TOTAL:			0		0		300		0	
685-0303	ES	ECONOMIC SUPPORT FUND IX								
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES							9,700	100.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	0	0.0%	9,700	100.0%
	NONADDS:									
	MPR	MACROECONOMIC POLICY REFORM							9,700	
PROJECT TOTAL:			0		0		0		9,700	
685-0304	ES	ECONOMIC SUPPORT FUND IX (TA & STUDIES)								
	PSMF	MONETARY/FISCAL POLICY ACTIVITIES							300	100.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	0	0.0%	300	100.0%
	NONADDS:									

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

PA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	MPR	MACROECONOMIC POLICY REFORM							300	
PROJECT TOTAL:			0		0		0		300	
685-0957	SS	SENEGAL AGRICUTLURAL RESEARCH II								
	AGMP	AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY	155	10.0%						
	AGRE	AGRICULTURAL RESEARCH	1,085	70.0%						
	AGIN	AGRICULTURAL INPUTS	310	20.0%						
		SUBTOTAL ADDS:	1,550	100.0%	0	0.0%	0	0.0%	0	0.0%
	NONADDS:									
	PUB	PUBLIC SECTOR	1,550							
	INS	INSTITUTION BUILDING	1,240							
	RAT	DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES	1,395							
	REC	ECONOMIC RESEARCH	31							
	ROR	OPERATIONAL RESEARCH	697							
	TAC	TRAINING, ACADEMIC	87							
	TTE	TRAINING, TECHNICAL	6							
	CRP	CROPS	1,550							
	AIB	AGRICULTURAL INSTITUTION BUILDING	155							
PROJECT TOTAL:			1,550		0		0		0	
698-0463	SS	HUMAN RESOURCES DEVELOPMENT III								
	EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS	105	14.0%	135	13.5%	135	13.5%	135	13.5%
	EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	180	24.0%	180	18.0%	180	18.0%	180	18.0%
	PEBD	BUSINESS DEVELOPMENT PROMOTION	75	10.0%	180	18.0%	180	18.0%	180	18.0%
	PEMT	MANAGEMENT TRAINING	120	16.0%	220	22.0%	220	22.0%	220	22.0%
	PSMG	ADMINISTRATION AND MANAGEMENT	270	36.0%	285	28.5%	285	28.5%	285	28.5%
		SUBTOTAL ADDS:	750	100.0%	1,000	100.0%	1,000	100.0%	1,000	100.0%
	NONADDS:									
	PVT	PRIVATE ENTERPRISE	465							
	INS	INSTITUTION BUILDING	137		207		207		207	
	PSD	PRIVATE SECTOR DEVELOPMENT	75		315		315		315	
	ROR	OPERATIONAL RESEARCH	32							
	TAC	TRAINING, ACADEMIC	336		171		171		171	
	TTE	TRAINING, TECHNICAL	435		811		811		811	
	TUS	TRAINING, US-BASED	264		465		465		465	
	TIC	TRAINING, IN-COUNTRY	388		501		501		501	

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	TPU	TRAINING, PUBLIC	231		351		351		351	
	TPV	TRAINING, PRIVATE	465		535		535		535	
PROJECT TOTAL:			750		1,000		1,000		1,000	
698-0517	SS	AFR. EMERGENCY LOCUST GRASSHOPPER ASSIST								
	AGPM	PEST MANAGEMENT	100	100.0%	2,000	-100.0%				
		SUBTOTAL ADDS:	100	100.0%	2,000	100.0%	0	0.0%	0	0.0%
	NONADDS:									
	RFG	REFUGEE RELIEF AND DISASTER ASSISTANCE	100		2,000					
PROJECT TOTAL:			100		2,000		0		0	
TOTAL ALL ADD PROJECTS:			23,450		59,169		32,000		29,000	
NON-ADDS:										
685-PLI	P1	PL 480 TITLE I								
	AGPR	AGRICULTURAL POLICY REFORM	500	10.0%	5,000	50.0%	2,500	50.0%	2,500	50.0%
	AGPM	PEST MANAGEMENT	500	10.0%						
	AGMK	AGRICULTURAL MARKETING	500	10.0%						
	PEFM	FINANCIAL MARKETS	3,500	70.0%	5,000	50.0%	2,500	50.0%	2,500	50.0%
		SUBTOTAL ADDS:	5,000	100.0%	10,000	100.0%	5,000	100.0%	5,000	100.0%
	NONADDS:									
	RUR	RURAL	500		7,500		4,250		4,250	
	PVT	PRIVATE ENTERPRISE	3,500		2,500		1,750		1,750	
	PUB	PUBLIC SECTOR	1,500							
	INS	INSTITUTION BUILDING	250		5,000		2,500		2,500	
	MPR	MACROECONOMIC POLICY REFORM	3,500		5,000		2,500		2,500	
	PSD	PRIVATE SECTOR DEVELOPMENT	3,500							
	INC	INCOME	500		5,000		2,500		2,500	
	FSY	FOOD SECURITY	1,000							
PROJECT TOTAL:			5,000		10,000		5,000		5,000	
685-PLII	P2	PL 480 TITLE II								

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91	
	HEGM	GROWTH MONITORING & NUTRITION EDUCATION	2,380	90.0%						
	HEMH	MATERNAL HEALTH AND NUTRITION	265	10.0%						
		SUBTOTAL ADDS:	2,645	100.0%	0	0.0%	0	0.0%	0	0.0
	NONADDS:									
	RUR	RURAL	2,116							
	PVU	PVO/NGOS, US	2,645							
	WID	WOMEN IN DEVELOPMENT	978							
	FCN	FOOD CONSUMPTION AND NUTRITION	2,645							
	CHS	CHILD SURVIVAL	2,645							
PROJECT TOTAL:			2,645		0		0		0	
TOTAL ALL NON-ADD PROJECTS:			31,095		69,169		37,000		34,000	

**** END OF REPORT ****

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				
AGLS AGRICULTURAL LAND USE AND SETTLEMENT	0	100	0	0
AGMP AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY	800	150	350	1,000
AGPP AGRICULTURAL POLICY PROGRAM	1,078	9,700	9,850	10,000
AGRE AGRICULTURAL RESEARCH	2,283	635	3,150	1,000
AGEX AGRICULTURAL EXTENSION	169	771	600	350
AGIN AGRICULTURAL INPUTS	955	174	300	0
AGIR AGRICULTURAL IRRIGATION	1,563	250	300	100
AGPM PEST MANAGEMENT	100	2,000	0	0
AGCR AGRICULTURAL CREDIT	3,165	1,181	1,500	0
AGMK AGRICULTURAL MARKETING	843	170	450	0
AGAB AGRIBUSINESS	213	310	150	0
ACTIVITY GROUP SUBTOTAL	12,437	15,441	16,750	12,100
HUMAN RESOURCE DEVELOPMENT				
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS	105	135	135	135
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	180	180	180	180
ACTIVITY GROUP SUBTOTAL	285	315	315	315
NATURAL RESOURCES/ENVIRONMENT				
NRFR FORESTRY	0	0	0	100
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	0	100	0	200
NRSL SOILS	1,175	255	0	300
NRLD AGRICULTURAL LAND DEVELOPMENT	650	170	0	200
NRWQ WATER QUALITY IMPROVEMENT	7	5	0	0
NRWR WATER RESOURCES MANAGEMENT	5,800	1,425	100	1,600
ACTIVITY GROUP SUBTOTAL	7,632	1,955	100	2,400
ENERGY				
EYRN RENEWABLE ENERGY	0	7	0	100
ACTIVITY GROUP SUBTOTAL	0	7	0	100
HEALTH/CHILD SURVIVAL/AIDS				
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	0	450	0	500
HEGM GROWTH MONITORING & NUTRITION EDUCATION	0	450	0	300
HEHA HIV/AIDS	0	0	0	100
HEIM IMMUNIZATION	0	200	0	400
HEMA MALARIA	0	400	0	400

SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

TIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
HEMH MATERNAL HEALTH AND NUTRITION	3	0	0	200
HERI ACUTE RESPIRATORY INFECTION	0	0	0	100
HESD HEALTH SYSTEMS DEVELOPMENT	0	1,200	0	0
ACTIVITY GROUP SUBTOTAL	3	2,700	0	2,000
PULATION/FAMILY PLANNING				
PNSD FAMILY PLANNING SERVICE DELIVERY	0	0	0	200
ACTIVITY GROUP SUBTOTAL	0	0	0	200
RIVATE ENTERPRISE				
PEBD BUSINESS DEVELOPMENT PROMOTION	776	481	880	430
PEFM FINANCIAL MARKETS	88	2,260	2,000	250
PELD LABOR DEVELOPMENT	0	200	150	0
PEMT MANAGEMENT TRAINING	120	220	1,220	720
PEPZ PRIVATIZATION	75	75	0	100
ACTIVITY GROUP SUBTOTAL	1,059	3,236	4,250	1,500
UBLIC SECTOR				
PSDE DECENTRALIZATION	270	50	0	0
PSMF MONETARY/FISCAL POLICY ACTIVITIES	455	35,130	10,000	10,100
PSMG ADMINISTRATION AND MANAGEMENT	1,309	335	585	285
ACTIVITY GROUP SUBTOTAL	2,034	35,515	10,585	10,385
OTAL ALL ACTIVITY CLASSIFICATION CODES	23,450	59,169	32,000	29,000

**** END OF REPORT ****

SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

SPECIAL ISSUE CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
SPATIAL/GEOGRAPHIC				
URB SMALL AND LARGE URBAN	0	0	1,500	0
TWN TOWNS	0	1,808	0	0
RUR RURAL	9,350	4,209	0	2,000
INSTITUTIONAL MECHANISMS				
PVU PVO/NGOS, US	0	350	250	725
PVL PVO/NGOS, LOCAL	0	969	750	750
PNP NON-PROFIT ORGANIZATIONS	0	2,260	1,500	0
PVT PRIVATE ENTERPRISE	1,745	340	300	200
PUB PUBLIC SECTOR	13,629	3,441	5,490	3,800
PCV PEACE CORPS	40	40	0	0
PROCESS MECHANISMS FOR ACHIEVING CHANGE				
INS INSTITUTION BUILDING	7,000	4,826	5,007	2,447
MPR MACROECONOMIC POLICY REFORM	0	19,700	10,000	10,000
SPR SECTORAL POLICY REFORM	0	25,000	400	0
RFG REFUGEE RELIEF AND DISASTER ASSISTANCE	100	2,000	0	0
PURPOSE OF ENTERPRISE TYPE				
AGB AGRIBUSINESSES (PRODUCTS AND SERVICES)	639	1,085	450	0
SRV SERVICES (NON-AGRICULTURAL)	0	25,003	0	0
WID WOMEN IN DEVELOPMENT	429	0	1,010	350
PSD PRIVATE SECTOR DEVELOPMENT	7,677	24,949	6,625	1,065
RESEARCH EFFORTS				
RAT DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES	3,285	510	3,150	1,500
REC ECONOMIC RESEARCH	1,603	0	410	260
RSS SOCIAL SCIENCE RESEARCH	362	0	325	200
RDC DEMOGRAPHIC DATA COLLECTION	149	480	0	0
ROR OPERATIONAL RESEARCH	1,914	300	420	330
RBS BASIC RESEARCH	0	100	0	100
RDV DEVELOPMENTAL RESEARCH	506	900	2,400	1,800
TRAINING				
TAC TRAINING, ACADEMIC	461	281	639	531
TTE TRAINING, TECHNICAL	1,198	865	1,490	1,033
TUS TRAINING, US-BASED	264	465	465	465
TTH TRAINING, THIRD COUNTRY-BASED	0	0	200	0
TIC TRAINING, IN-COUNTRY	1,164	982	861	1,101
TPU TRAINING, PUBLIC	976	351	671	351
TPV TRAINING, PRIVATE	465	535	535	535
ENERGY/ENVIRONMENT SPECIAL ISSUE				
WTL WETLANDS	3,250	850	0	1,000

SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

SPECIAL ISSUE CODES		ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
AGRICULTURE/NUTRITION SPECIAL ISSUES					
INC	INCOME	0	1	1,360	740
FCN	FOOD CONSUMPTION AND NUTRITION	221	0	0	60
CRP	CROPS	7,885	1,700	6,000	2,000
LSK	LIVESTOCK DEVELOPMENT	1,278	0	300	0
EXP	EXPORT PRODUCTION	0	0	300	0
DOM	DOMESTIC PRODUCTION	883	295	450	0
AIB	AGRICULTURAL INSTITUTION BUILDING	474	0	3,150	2,000
FSY	FOOD SECURITY	1,086	0	10,030	10,000
CHILD SURVIVAL SPECIAL ISSUE					
CHS	CHILD SURVIVAL	2	2,000	0	2,000

**** END OF REPORT ****

Organization USAID/SENEGAL (Dollars in Thousands) Table VIII- 1988/1989

EXPENSE CATEGORY	Func. Code	FY 1988 ACTUAL Dollars	Trust Funds	Total	$ Oblig. For LC	Units	FY 1989 ESTIMATE Dollars	Trust Funds	Total	$ Oblig. For LC	Units
U.S. DIRECT HIRE	U100	567.0		567.0	126.8		701.1		701.1	161.4	
OTHER MISSION FUNDED CODE 11	U105	-0-		-0-			-0-		-0-		
* EDUCATION ALLOWANCES	U106	71.6		71.6		14.5	137.3		137.3		18.0
COST OF LIVING ALLOWANCES	U108	214.0		214.0			203.0		203.0		
OTHER MISSION FUNDED CODE 12	U110	10.2		10.2			13.5		13.5		
* POST ASSIGNMENT - TRAVEL	U111	15.0		15.0		6.0	40.7		40.7		6.0
* POST ASSIGNMENT - FREIGHT	U112	96.1		96.1	19.2	7.0	87.0		87.0	17.4	6.0
* HOME LEAVE - TRAVEL	U113	49.0		49.0	39.2	7.0	74.9		74.9	59.9	32.0
* HOME LEAVE - FREIGHT	U114	57.6		57.6	28.8	7.0	84.3		84.3	42.1	32.0
* EDUCATION TRAVEL	U115	6.8		6.8	4.1	1.0	2.1		2.1	1.3	1.0
* R AND R TRAVEL	U116	28.1		28.1	28.1	12.0	29.0		29.0	29.0	26.0
* OTHER CODE 215 TRAVEL	U117	18.6		18.6	7.4	7.0	29.3		29.3	11.7	7.0
FOREIGN NATIONAL DIRECT HIRE	U200	171.2		171.2	171.2		144.9		144.9	144.9	
* F.N. BASIC PAY	U201	159.3		159.3	159.3	11.0	131.9		131.9	131.9	7.5
* OVERTIME/HOLIDAY PAY	U202	3.2		3.2	3.2	0.5	4.5		4.5	4.5	0.4
ALL OTHER CODE 11 - FN	U203	1.2		1.2	1.2		0.9		0.9	0.9	
ALL OTHER CODE 12 - FN	U204	7.5		7.5	7.5		4.7		4.7	4.7	
BENEFITS FORMER FN PERSONNEL	U205	-0-		-0-			2.9		2.9	2.9	
CONTRACT PERSONNEL	U300	1,687.8		1,687.8	1,333.7		1,819.2		1,868.2	1,612.9	
* U.S. PSC - SALARY/BENEFITS	U302	310.7		310.7		6.7	205.7		205.7		4.0
ALL OTHER U.S. PSC COSTS	U303	42.7		42.7			-0-		-0-		
* F.N. PSC - SALARY/BENEFITS	U304	1,252.8		1,252.8	1,252.8	108.9	1,539.9		1,588.9	1,539.9	110.3
ALL OTHER F.N. PSC COST	U305	78.2		78.2	78.2		70.6		70.6	70.6	
* MANPOWER CONTRACTS	U306	3.4		3.4	2.7	0.4	3.0		3.0	2.4	0.2
HOUSING	U400	767.1		767.1	765.6		890.9		890.9	888.9	
* RESIDENTIAL RENT	U401	379.9		379.9	379.9	21.8	408.8		408.8	408.8	22.9
RESIDENTIAL UTILITIES	U402	135.6		135.6	135.6		138.6		138.6	138.6	
MAINTENANCE AND RENOVATION	U403	43.3		43.3	43.3		65.8		65.8	65.8	
* QUARTERS ALLOWANCES	U404	-0-		-0-		-0-	-0-		-0-	-0-	
* SECURITY GUARD SERVICES	U407	206.8		206.8	206.8	34.8	273.2		273.2	273.2	42.0
OFFICIAL RESIDENCE ALLOWANCES	U408	-0-		-0-			2.5		2.5	2.5	
REPRESENTATION ALLOWANCES	U409	1.5		1.5	-0-		2.0		2.0	-0-	
OFFICE OPERATIONS	U500	1,587.7		1,587.7	884.0		1,624.6		1,624.6	926.4	
OFFICE RENT	U501	480.9		480.9	480.9		454.6		454.6	454.6	
OFFICE UTILITIES	U502	70.8		70.8	70.8		71.3		71.3	71.3	
BUILDING MAINT/RENOVATION	U503	6.5		6.5	6.5		10.7		10.7	10.7	
FURN/EQUIP/VEH REPAIR/MAINT	U508	20.0		20.0	20.0		31.1		31.1	31.1	

Organization USAID/SENEGAL (Dollars in Thousands) Table VIII- 1988/1989

EXPENSE CATEGORY	Func. Code	FY 1988 ACTUAL Dollars	Trust Funds	Total	$ Oblig. For LC	Units	FY 1989 ESTIMATE Dollars	Trust Funds	Total	$ Oblig. For LC	Units
COMMUNICATIONS	U509	65.8		65.8	65.8		73.2		73.2	73.2	
* SECURITY GUARD SERVICES	U510	54.5		54.5	54.5	9.0	52.2		52.2	52.2	9.0
PRINTING	U511	-0-		-0-			-0-		-0-		
* SITE VISITS - MISSION	U513	13.6		13.6	8.2	65.0	26.8		26.8	16.1	74.0
* SITE VISITS - AID/W	U514	5.0		5.0		1.0	8.0		8.0		2.0
* INFORMATION MEETINGS	U515	3.8		3.8		2.0	14.2		14.2		5.0
* TRAINING ATTENDANCE	U516	9.3		9.3		4.0	25.0		25.0		8.0
* CONFERENCE ATTENDANCE	U517	15.7		15.7		8.0	24.7		24.7		9.0
* OTHER OPERATIONAL TRAVEL	U518	8.4		8.4	8.4	78.0	27.8		27.8	27.8	65.0
SUPPLIES AND MATERIALS	U519	241.3		241.3	168.9		268.6		268.6	188.0	
FAAS	U520	513.7		513.7			500.1		500.1		
* CONTRACT CONSULTING SVCS.	U521	-0-		-0-		-0-	-0-		-0-		-0-
CONTRACT MGT/PROF. SERVICES	U522	37.5		37.5		1.0	-0-		-0-		-0-
* SPECIAL STUDIES/ANALYSES	U523	1.8		1.8		0.2	1.2		1.2		0.1
ADP HARDWARE LEASES/MAINT.	U525	2.2		2.2			3.1		3.1		
ADP SOFTWARE LEASES/MAINT.	U526	-0-		-0-			-0-		-0-		
TRANS/FREIGHT - ALL U500	U598	15.2		15.2			14.0		14.0	1.4	
ALL OTHER CODE 25	U599	21.7		21.7			18.0		18.0		
NXP PROCUREMENT	U600	322.9		322.9			189.4		140.4	11.8	
* VEHICLES	U601	62.3		62.3		4.0	-0-		-0-		-0-
RESIDENTIAL FURNITURE	U602	37.8		37.8			63.0		32.0	3.2	
RESIDENTIAL EQUIPMENT	U603	26.0		26.0			10.0		10.0	1.0	
OFFICE FURNITURE	U604	-0-		-0-			20.5		20.5	2.0	
OFFICE EQUIPMENT	U605	20.8		20.8			20.4		20.4	2.0	
OTHER EQUIPMENT	U606	2.6		2.6			-0-		-0-		
ADP HARDWARE PURCHASES	U607	84.7		84.7			18.3		18.3		
ADP SOFTWARE PURCHASES	U608	8.4		8.4			2.4		2.4		
TRANS/FREIGHT-ALL U U600	U698	80.3		80.3			54.8		36.8	3.6	
TOTAL OPERATING EXPENSE BUDGET		5,103.7		5,103.7	3,281.3		5,370.1		5,370.1		
RECONCILIATION (FAAS)		(513.7)(	)	(513.7)			(500.1) (	)	(500.1)		
MISSION OPERATING REQUIREMENTS		4,590.0		4,590.0	3,281.3		4,870.0		4,870.0	3,746.3	
636 REQUIREMENTS	U999	-0-		-0-			-0-		-0-		
TOTAL ALLOWANCE REQUIREMENTS	U000	4,590.0		4,590.0	3,281.3		4,870.0		4,870.0		

Exchange Rate Used in calculations CFA 310= $ 1.00
Estimated Inflation Rate 4%
* Unit Data must be provided

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Organization USAID/SENEGAL (Dollars in Thousands) Table VIII- 1988/1989

EXPENSE CATEGORY	Func. Code	FY 1990 ENHANCED Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	Units	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	Units
U.S. DIRECT HIRE	U100	715.9		715.9	136.1						
OTHER MISSION FUNDED CODE 11	U105	-0-		-0-			-0-		-0-		
* EDUCATION ALLOWANCES	U106	156.0		156.0		22.0					
COST OF LIVING ALLOWANCES	U108	220.3		220.3			213.1		213.1		
OTHER MISSION FUNDED CODE 12	U110	21.8		21.8			19.8		19.8		
* POST ASSIGNMENT - TRAVEL	U111	39.8		39.8		7.0	36.3		36.3		6.0
* POST ASSIGNMENT - FREIGHT	U112	104.0		104.0	20.8	7.0	91.0		91.0	18.2	6.0
* HOME LEAVE - TRAVEL	U113	39.9		39.9	31.9	23.0					
* HOME LEAVE - FREIGHT	U114	57.0		57.0	28.5	23.0					
* EDUCATION TRAVEL	U115	7.6		7.6	4.6	2.0					
* R AND R TRAVEL	U116	37.5		37.5	37.5	28.0					
* OTHER CODE 215 TRAVEL	U117	32.0		32.0	12.8	8.0	30.0		30.0	12.0	7.0
FOREIGN NATIONAL DIRECT HIRE	U200	153.7		153.7	153.7						
* F.N. BASIC PAY	U201	143.4		143.4	143.4	8.0					
* OVERTIME/HOLIDAY PAY	U202	4.6		4.6	4.6	0.4					
ALL OTHER CODE 11 - FN	U203	0.9		0.9	0.9						
ALL OTHER CODE 12 - FN	U204	4.8		4.8	4.8						
BENEFITS FORMER FN PERSONNEL	U205	-0-		-0-			-0-		-0-		
CONTRACT PERSONNEL	U300	1,964.4		1,964.4	1,587.6						
* U.S. PSC - SALARY/BENEFITS	U302	376.2		376.2	-0-	7.3					
ALL OTHER U.S. PSC COSTS	U303	-0-		-0-			-0-		-0-		
* F.N. PSC - SALARY/BENEFITS	U304	1,512.9		1,512.9	1,512.9	108.4	1,498.9		1,498.9	1,498.9	107.4
ALL OTHER F.N. PSC COST	U305	72.1		72.1	72.1		71.4		71.4	71.4	
* MANPOWER CONTRACTS	U306	3.2		3.2	2.6	0.2					
HOUSING	U400	965.0		965.0	960.5						
* RESIDENTIAL RENT	U401	437.8		437.8	437.8	24.0	417.1		417.1	417.1	23.0
RESIDENTIAL UTILITIES	U402	148.2		148.2	148.2		142.0		142.0	142.0	
MAINTENANCE AND RENOVATION	U403	71.0		71.0	71.0		68.0		68.0	68.0	
* QUARTERS ALLOWANCES	U404	-0-		-0-	-0-	-0-					
* SECURITY GUARD SERVICES	U407	303.5		303.5	303.5	46.6	289.8		289.8	289.8	44.3
OFFICIAL RESIDENCE ALLOWANCES	U408	2.5		2.5	-0-						
REPRESENTATION ALLOWANCES	U409	2.0		2.0	-0-						
OFFICE OPERATIONS	U500	1,756.5		1,756.5	939.7						
OFFICE RENT	U501	452.4		452.4	452.4						
OFFICE UTILITIES	U502	74.9		74.9	74.9						
BUILDING MAINT/RENOVATION	U503	11.1		11.1	11.1						
FURN/EQUIP/VEH REPAIR/MAINT	U508	32.4		32.4	32.4						

Organization USAID/SENEGAL (Dollars in Thousands) Table VIII- 1990

EXPENSE CATEGORY	Func. Code	FY 1990 ENHANCED Dollars	Trust Funds	Total	$ Oblig. For LC	Units	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	Total	$ Oblig. For LC	Units
COMMUNICATIONS	U509	81.1		81.1	81.1						
* SECURITY GUARD SERVICES	U510	53.7		53.7	53.7	9.0					
PRINTING	U511	-0-		-0-							
* SITE VISITS - MISSION	U513	27.6		27.6	16.7	75.0	27.0		27.0	16.2	72.0
* SITE VISITS - AID/W	U514	5.0		5.0		1.0					
* INFORMATION MEETINGS	U515	15.0		15.0		5.0					
* TRAINING ATTENDANCE	U516	35.7		35.7		11.0					
* CONFERENCE ATTENDANCE	U517	25.3		25.3		8.0					
* OTHER OPERATIONAL TRAVEL	U518	23.7		23.7	23.7	63.0					
SUPPLIES AND MATERIALS	U519	274.2		274.2	191.9		272.2		272.2	190.5	
FAAS	U520	602.6		602.6							
* CONTRACT CONSULTING SVCS.	U521	-0-		-0-		-0-					
CONTRACT MGT/PROF. SERVICES	U522	-0-		-0-		-0-					
* SPECIAL STUDIES/ANALYSES	U523	2.0		2.0		0.1					
ADP HARDWARE LEASES/MAINT.	U525	6.5		6.5							
ADP SOFTWARE LEASES/MAINT.	U526	-0-		-0-							
TRANS/FREIGHT - ALL U500	U598	14.5		14.5							
ALL OTHER CODE 25	U599	18.8		18.8	1.8		18.0		18.0		
NXP PROCUREMENT	U600	147.1		147.1	11.3						
* VEHICLES	U601	-0-		-0-		-0-	-0-		-0-		-0-
RESIDENTIAL FURNITURE	U602	28.8		28.8	2.8		-0-		-0-		
RESIDENTIAL EQUIPMENT	U603	15.0		15.0	1.5		19.0		19.0		1.9
OFFICE FURNITURE	U604	15.0		15.0	1.5		2.0		2.0		0.2
OFFICE EQUIPMENT	U605	20.0		20.0	2.0		15.0		15.0		1.5
OTHER EQUIPMENT	U606	-0-		-0-							
ADP HARDWARE PURCHASES	U607	23.8		23.8							
ADP SOFTWARE PURCHASES	U608	10.0		10.0							
TRANS/FREIGHT - ALL U600	U698	35.3		35.3	3.5		16.7		16.7		1.6
TOTAL OPERATING EXPENSE BUDGET		5,702.6		5,702.6	3,788.9		4,347.4		4,347.4		
RECONCILIATION (FAAS)		(602.6)	( )	(602.6)			(602.6)	( )	(602.6)		
MISSION OPERATING REQUIREMENTS		5,100.0		5,100.0	3,788.9		4,950.0		4,950.0	3,731.4	

Exchange Rate Used in calculations CFA 310= $ 1 CFA 310= $ 1
Estimated Inflation Rate 5% 5%

* Unit Data must be provided

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Organization USAID/SENEGAL (Dollars in Thousands)

EXPENSE CATEGORY	Func. Code	FY 1991 ENHANCED Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	Units	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	Units
U.S. DIRECT HIRE	U100	920.9		920.9	213.3						
OTHER MISSION FUNDED CODE 11	U105	-0-		-0-							
* EDUCATION ALLOWANCES	U106	233.7		233.7		30.0					
COST OF LIVING ALLOWANCES	U108	222.9		222.9							
OTHER MISSION FUNDED CODE 12	U110	22.5		22.5							
* POST ASSIGNMENT - TRAVEL	U111	37.2		37.2		7.0					
* POST ASSIGNMENT - FREIGHT	U112	105.0		105.0	21.0	7.0					
* HOME LEAVE - TRAVEL	U113	74.8		74.8	59.8	33.0					
* HOME LEAVE - FREIGHT	U114	133.8		133.8	66.9	33.0					
* EDUCATION TRAVEL	U115	15.5		15.5	9.3	4.0					
* R AND R TRAVEL	U116	43.5		43.5	43.5	34.0					
* OTHER CODE 215 TRAVEL	U117	32.0		32.0	12.8	8.0					
FOREIGN NATIONAL DIRECT HIRE	U200	159.4		159.4	159.4						
* F.N. BASIC PAY	U201	148.8		148.8	148.8	8.0					
* OVERTIME/HOLIDAY PAY	U202	4.7		4.7	4.7	0.4					
ALL OTHER CODE 11 - FN	U203	1.0		1.0	1.0						
ALL OTHER CODE 12 - FN	U204	4.9		4.9	4.9						
BENEFITS FORMER FN PERSONNEL	U205	-0-		-0-							
CONTRACT PERSONNEL	U300	2,060.7		2,060.7	1,629.4						
* U.S. PSC - SALARY/BENEFITS	U302	430.6		430.6	-0-	7.8					
ALL OTHER U.S. PSC COSTS	U303	-0-		-0-							
* F.N. PSC - SALARY/BENEFITS	U304	1,553.6		1,553.6	1,553.6	108.5					
ALL OTHER F.N. PSC COST	U305	73.1		73.1	73.1						
* MANPOWER CONTRACTS	U306	3.4		3.4	2.7	0.2					
HOUSING	U400	967.1		967.1	962.6						
* RESIDENTIAL RENT	U401	437.8		437.8	437.8	24.0					
RESIDENTIAL UTILITIES	U402	148.2		148.2	148.2						
MAINTENANCE AND RENOVATION	U403	73.1		73.1	73.1						
* QUARTERS ALLOWANCES	U404	-0-		-0-		-0-					
* SECURITY GUARD SERVICES	U407	303.5		303.5	303.5	46.6					
OFFICIAL RESIDENCE ALLOWANCES	U408	2.5		2.5	-0-						
REPRESENTATION ALLOWANCES	U409	2.0		2.0	-0-						
OFFICE OPERATIONS	U500	1,796.2		1,796.2	945.0						
OFFICE RENT	U501	452.4		452.4	452.4						
OFFICE UTILITIES	U502	74.9		74.9	74.9						
BUILDING MAINT/RENOVATION	U503	11.6		11.6	11.6						
FURN/EQUIP/VEH REPAIR/MAINT	U508	33.3		33.3	33.3						

Organization US AID/SENEGAL

(Dollars in Thousands)

EXPENSE CATEGORY	Func. Code	FY 1991 ENHANCED Dollars	Trust Funds	Total	$ Oblig. For LC	Units	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	Total	$ Oblig. For LC	Units
COMMUNICATIONS	U509	82.8		82.8	82.8						
* SECURITY GUARD SERVICES	U510	54.2		54.2	54.2	9.0					
PRINTING	U511	-0-		-0-							
* SITE VISITS - MISSION	U513	28.5		28.5	17.1	75.0					
* SITE VISITS - AID/W	U514	5.0		5.0		1.0					
* INFORMATION MEETINGS	U515	15.7		15.7		5.0					
* TRAINING ATTENDANCE	U516	37.5		37.5		12.0					
* CONFERENCE ATTENDANCE	U517	25.9		25.9		8.0					
* OTHER OPERATIONAL TRAVEL	U518	24.6		24.6	24.6	63.0					
SUPPLIES AND MATERIALS	U519	275.1		275.1	192.6						
FAAS	U520	632.7		632.7							
* CONTRACT CONSULTING SVCS.	U521	-0-		-0-		-0-					
CONTRACT MGT/PROF. SERVICES	U522	-0-		-0-		-0-					
* SPECIAL STUDIES/ANALYSES	U523	1.2		1.2		0.1					
ADP HARDWARE LEASES/MAINT.	U525	6.5		6.5							
ADP SOFTWARE LEASES/MAINT.	U526	-0-		-0-							
TRANS/FREIGHT - ALL U500	U598	15.0		15.0	1.5	1.5					
ALL OTHER CODE 25	U599	19.3		19.3							
NXP PROCUREMENT	U600	402.5		402.5	25.5						
* VEHICLES	U601	120.0		120.0		8.0					
RESIDENTIAL FURNITURE	U602	100.0		100.0	10.0						
RESIDENTIAL EQUIPMENT	U603	5.0		5.0	0.5						
OFFICE FURNITURE	U604	20.0		20.0	2.0						
OFFICE EQUIPMENT	U605	10.0		10.0	1.0						
OTHER EQUIPMENT	U606	-0-		-0-							
ADP HARDWARE PURCHASES	U607	20.7		20.7							
ADP SOFTWARE PURCHASES	U608	6.0		6.0							
TRANS/FREIGHT - ALL U U600	U698	120.8		120.8	12.0						
TOTAL OPERATING EXPENSE BUDGET		6,306.8		6,306.8	3,935.2						
RECONCILIATION (FAAS)		(632.7)( )		(632.7)							
MISSION OPERATING REQUIREMENTS		5,674.1		5,674.1	3,935.2						
636 REQUIREMENTS	U999	-0-		-0-							
TOTAL ALLOWANCE REQUIREMENTS	U000	5.674.1		5,674.1	3,935.2						

Exchange Rate Used in calculations: CFA 310=$ 1
Estimated Inflation Rate: 5%

* Unit Data must be provided

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TABLE VIII (a) OPERATING EXPENSE AND WORK FORCE NARRATIVE

A) 1990 Budget

The "enhanced" budget of $5,100,000 reflects an increase of $230,000 over the 1989 budget of $4,870,000 due primarily to the planned filling of two USDH slots in very early FY 1990 that went unfilled throughout all of FY 1989. The remaining increase is explained by the one time saving in FY 89 arising from the ending of forward funding of contractors and general inflation.

Filling the two USDH positions is not considered an increase in personnel since these positions are not new and fall within the USDH staffing level of 23. With the filling of these two positions the Mission will have filled 22 of its 23 USDH full time positions.

Two U.S. Non-Direct Hire positions are budgeted for the first time in 1990. One of these positions is the Supply Management Officer. The work performed by this PSC will replace work previously performed by an institutional contractor. Termination of the institutional contractor arrangement is in accordance with new AID/W regulations. The second position is the Administrative Support Unit (C&R) Supervisor. This employee will supervise the Communications and Records Unit which falls under the auspices of the Executive Office. There are 10 FSN personnel who need direct guidance under American supervision. In the past, C&R has been supervised by non-Americans and this has proven problematic.

Recent requirements by AID/W and the Department of State, with regard to mail pouch and classified courrier service security between the Embassy and the Mission as well as security related to the overall distribution of mail and the handling of documentation within the Mission, has led the Mission management to the decision that an American employee could more easily function in this position.

The Mission plans to fill both positions by locally recruited Americans thus keeping costs down to a minimum.

The "minimum" budget of $4,950,000 reflects decreases in three areas; cancellation of the assignment of one of the U.S. Direct Hire positions mentioned above, cancellation of one Foreign Service National position and a decrease in procurement.

The USDH position which would remain unfilled would be the Head of the Agricultural Research Division within the Office of Agricultural Development. The Agricultural Research Division presently manages a project portfolio of $3.6 million and serves as the management unit for OFDA disaster assistance, such as the past grasshopper and desert locust control programs totalling more than $2.3 million. The elimination of the division head position would cause a major adverse reorganization of management and workload responsibilities within the Office of Agriculture Development and would seriously jeopardize the timely development and implementation of the $18 million Strengthening Agriculture Research Project currently under development using the collaborative assistance mode with a university consortium.

The Mission would further be forced to cancel one FSN translation position. The volume of work currently handled by the translation unit is enormous and cancellation of one of the translator positions would undermine Mission operations in general.

The Mission also would be forced to cut non-expendable procurement from the already very low "enhanced" level to a truly inadequate level which would definitely preclude normal replacement of office and residential equipment thus impacting on moral and overall efficiency.

B) COST SAVING MEASURES

This Mission is extremely cost conscious and continually seeks ways to lower operating costs. Recent examples follow:

5 vehicles were withdrawn from the motorpool fleet to conserve fuel costs; substituted driver shift schedules in lieu of overtime. In addition, four diesel cars were purchased to replace the ones operating on gasoline, achieving three times the mileage on less expensive fuel in a country where gasoline sells at $3 per gallon.

Uncovered fraud on part of local customs clearance procedures and with RIG participation saved over $4,000.

Obtained three excess house generators from neighboring Missions at no cost, saving approximately $30,000.

Through purchase of a commercial trash compactor the daily volume of trash was diminished by 7/8th to one bag enabling the Mission to save over $2,000 per year trash in disposal services.

USAID's FAAS fleet obligation was fulfilled by obtaining a large excess truck from a neighboring Mission.

A procedure to recover FAAS costs from contractors for pouch and health units privileges was instituted, saving approximately 60,000 in FAAS OE per year.

By restricting the access to certain areas in the office and closing them off at night approximately $9,000 were saved in OE guard costs.

Initiated the exemption of the 12.5% value added taxes on all utility bills, saving the Mission some $20,000 per year.

Utilized vacant housing for USDH/TDY personnel on temporary basis, saving hotel/per diem costs.

Made private arrangements to have office drapes cleaned for 600 CFA per piece versus the 2,500 CFA as proposed by the Embassy contractor resulting in savings of approximately $4,000 annually.

Obtained ex-Ambassador's official vehicle from Embassy in lieu of purchasing new car for Mission Director, with initial savings of approximately $20,000.

C) **REASONS FOR INCREASE FY 90 TO FY 91**

The following individual line items listed in the "enhanced" budgets increased 5% or more:

	FY 90	FY 91
Education Allowance	156.0	233.7

This increase is due solely to the makeup of personnel at the Mission. Several officers have children who will be entering school for the first time in FY 91 or going away to school for the first time in FY 91. The away from school allowance is approximately $14,000 higher than the at school allowance and most officers send their children away to school beginning with grade 9. The Mission has no control over these costs.

Home Leave Travel	39.9	74.8

This increase is due solely to timing of officers' home leave. The Mission has no control over these costs.

Home Leave Freight See above.	57.0	133.8
Education Travel	7.6	15.5

This increase is due solely to officers' family makeup. The Mission has no control over these costs.

R & R Travel	37.5	43.5

This increase is due solely to timing of officers' R & R. The Mission has no control over these costs.

U.S. PSC's	376.2	430.6

Two U.S. PSC's will complete the final year of their three-year contract. Repatriation costs therefore increase the budgeted amount in 1991.

Vehicles	-0-	120.0

Increase due to purchase of eight motor vehicles which will have been used for over 100,000 miles each. This will be the first vehicle purchase since FY 1988.

Residential Furniture	28.0	100.0

Increase due to purchase of five furniture sets which will replace old, recycled sets long overdue for disposal, already recovered at least twice and in some cases over ten years old.

Office Furniture	15.0	20.0

Increase due to normal replacement of old unrepairable office furniture.

D) 1991 BUDGET

The 1991 budget reflects a staffing level of 22 USDH, 2 Part Time USDH, two IDI's and a constant FSN workforce. The budget assumes normal inflation and strong efforts to keep rent costs down and to lower consumption of supplies and materials. Procurement is budgeted at levels which would adequately support the workforce. No "minimum" 1991 was prepared because as shown on Table V the MCC level would reduce the amount of cash transfer under Economic Support Fund IX and funding of PD&S. These reductions would have no effect on the Mission's personnel resources needs.

E) TRUST FUND

The Mission continues to negotiate with the GOS regarding the establishment of an operating expense trust fund. The recent postponement of the Agricultural Sector Grant has complicated these negotiations; however, the Mission will continue to explore mechanisms for establishment of a trust fund in conjunction with the DFA AEPRP-II program now under design.

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Organization USAID/SENEGAL (685)

TABLE VIII (b)
Information on Foreign National PSC Costs

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
PROGRAM OFFICE				
Program Specialist (General)	24.5	29.5	29.0	31.8
Admin. Assistant	17.9	21.7	21.3	22.5
Admin. Assistant	12.2	14.7	13.9	14.3
Secretary	12.8	15.5	14.8	15.4
Assistant Librarian	12.8	15.5	14.8	15.4
Housing Guaranty Officer	13.8	16.6	16.0	16.8
FOOD FOR PEACE OFFICE				
Program Specialist (Nutrition)	18.1	21.9	21.3	22.6
Admin. Assistant	11.1	13.5	12.9	13.5
Secretary	10.7	13.0	12.2	12.8
PROJECT DEVELOPMENT OFFICE				
Project Design & Dev. Off.	26.0	31.3	30.7	32.3
Program Assistant	18.2	22.0	21.5	22.7
Participant Trng. Assistant	16.3	19.8	19.2	20.3
Admin. Assistant	11.6	14.0	13.2	14.0
Secretary	11.0	13.3	12.7	13.5
Secretary	11.9	14.4	13.6	14.4
AGRICULTURE DEV. OFFICE				
Project Manager	13.7	16.5	15.8	16.6
Admin. Assistant	17.3	21.0	20.5	21.7
Secretary	12.8	15.5	14.8	16.1
Secretary	12.8	15.5	14.8	15.6
Program Assistant (Agriculture)	19.5	23.5	23.0	24.4
Assistant Project Officer	15.8	19.1	18.5	19.5
Economist	17.0	20.6	20.0	21.2
Special Assistant/Secretary	11.9	14.4	13.6	14.4
Secretary	13.4	16.2	15.4	16.3
IRRIGATION WATER MGMT.& ENG.				
Construction Technician	13.8	16.6	15.8	16.7
Dep. Engineering Coordinator	23.0	27.8	27.2	28.6
Engineer-Technician	17.1	20.7	20.0	21.2
Draftsman/Architect	11.0	13.4	12.6	13.4
Admin. Assistant	14.3	17.2	16.5	17.4
Secretary	11.0	13.3	12.5	13.3
Secretary	12.5	15.1	14.5	15.4
Secretary	12.9	15.6	14.9	15.7

Figures are in $000

Organization USAID/SENEGAL (685)

TABLE VIII (b)
Information on Foreign National PSC Costs
(Continued)

JOB TITLE/DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
HEALTH, POP. & NUTRITION OFF.				
Admin Mgmt. Specialist	18.5	22.4	21.8	23.1
Admin. Assistant	12.8	15.5	14.8	15.6
Secretary	13.6	16.4	15.6	16.5
OFFICE OF THE CONTROLLER				
Controller Assistant (TCN)	34.3(A)	65.8	60.0	-
Financial Analyst	-	13.3(B)	16.4	17.3
Financial Analyst	-	-	-	20.2
Chief Accountant/Comp. Sec.	17.8	21.6	21.0	22.2
Chief Voucher Examiner	17.0	20.6	20.0	20.9
Accountant	14.1	17.0	16.2	17.1
Admin. Assistant (Payroll)	12.0	14.5	13.9	14.4
Secretary	13.2	15.9	15.1	15.9
Accountant/Computer Op.	11.6	14.1	13.5	14.3
Voucher Examiner	7.6(C)	9.3 (D)	12.8	13.5
Voucher Examiner	10.1	12.3	11.4	12.0
Voucher Examiner	9.7	11.8	11.0	11.7
Voucher Scheduler	8.7	10.6	9.8	10.4
Voucher Scheduler	-	10.8 (E)	11.8	12.4
Machine Operator	8.6	10.5	9.7	10.3
EXECUTIVE OFFICE				
Personnel Assistant	17.7	21.4	20.8	22.0
Admin. Assistant/Travel	12.4	15.0	14.2	15.0
Admin. Clerk/Receptionist	8.4	10.3	9.7	10.3
Supervisory Translator	17.3	21.0	20.4	21.6
Translator	18.5	22.0	21.4	22.6
Translator	19.0	23.0	22.4	23.7
Secretary	12.8	15.5	14.7	15.5
Contract Mgmt. Specialist	22.7	27.4	26.8	28.0
Special Assistant/Contracts	16.0	19.4	18.8	20.0
Secretary	9.7	11.8	11.0	11.4

Figures are in $000
All contracts are for one (1) workyear for each fiscal year and cover October 1, thru September 30 except as noted below:

(A) 0.7 workyears
(B) 0.7 workyears
(C) 0.6 workyears
(D) 0.4 workyears
(E) 0.7 workyears

Organization USAID/SENEGAL (685)

TABLE VIII (b)
Information on Foreign National PSC Costs
(Continued)

JOB TITLE/DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
EXECUTIVE OFFICE (Cont'd)				
Assistant Computer Systems Mgr.	17.5	21.2	20.6	21.8
Secretary	13.0	15.7	15.0	15.8
Maintenance Technician	12.8	15.5	14.7	15.5
Clerk/Messenger	11.9	14.4	13.6	14.4
Purchasing Agent	10.2	12.4	11.6	12.3
Records Specialist	9.9	11.9	11.6	12.0
Records Technician	9.8	11.8	11.5	11.9
Admin. Sup. Unit Clerk	9.8	11.8	11.5	11.9
Admin. Sup. Unit Clerk	6.5	8.0	7.8	8.2
Machine Operator	9.0	11.0	10.7	11.1
Cleaner	5.3	6.6	6.5	6.8
Cleaner	6.0	7.4	7.3	7.7
Cleaner	5.2	6.4	6.3	6.6
Cleaner	6.8	8.3	8.2	8.6
Cleaner	5.9	7.3	7.2	7.6
Cleaner	5.0	6.2	6.2	6.5
Cleaner	4.3	5.4	5.5	5.8
Receptionist	9.9	12.0	11.6	12.0
Day Guardian	6.9	8.4	8.2	8.6
Day Guardian	8.0	9.7	9.5	10.0
Day Guardian	6.5	8.0	7.9	8.3
Assistant Motorpool Asst. Superv.	11.1	13.4	13.0	13.6
Expendable Supply Specialist	8.6	10.5	10.2	10.6
Driver	13.7	13.9	14.2	15.0
Driver	11.2(F)	10.0	10.0	10.4
Driver	11.2(F)	10.0	10.0	10.4
Driver	8.2	10.0	10.0	10.4
Driver	8.2	10.0	10.0	10.4
Driver	8.2	10.0	10.0	10.4
Driver	8.3	10.1	10.1	10.5
Driver	7.4	9.1	9.1	9.4
Driver	7.5	9.2	9.2	9.5
Driver	8.2	10.0	10.0	10.4
Driver	7.5	9.2	9.2	9.5
Driver	6.9	8.4	8.4	8.8

Figures are in $000

All contracts are for one (1) workyear for each fiscal year and cover October 1, thru September 30 except as noted below:

(F) 1.4 workyears

Organization USAID/SENEGAL (685)

TABLE VIII (b)
Information on Foreign National PSC Costs
(Continued)

JOB TITLE/DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
EXECUTIVE OFFICE (Cont'd)				
Chief Mechanic	8.3	10.1	10.0	10.5
Chief Mechanic	8.2	10.0	-	-
Electrician Mechanic	6.9	8.4	8.4	8.7
Mechanic	7.1	8.7	-	-
Mechanic	7.4	9.1	-	-
Mechanic	7.3	8.9	9.0	9.2
Mechanic Helper	6.7	8.2	8.2	8.6
Mechanic Helper	6.7	8.2	8.2	8.6
Procurement Specialist	14.7	17.7	17.2	18.1
Purchasing Agent	14.7	17.7	17.2	18.1
Procurement Specialist	16.9	20.5	19.8	20.9
Accountant Technician	16.3	19.7	19.0	20.1
Purchasing Agent	16.3	19.7	19.0	20.1
Admin. Assistant	16.5	20.0	19.5	20.7
Librarian Secretary	11.4	13.8	13.5	14.2
Purchasing Agent	14.7	17.7	17.1	18.0
Temporary Clerical Help	1.7(G)	10.0(H)	10.0(H)	10.5(H)
TOTAL COST	1,331.0	1,659.5	1,585.0	1,626.7
TOTAL WORKYEARS	108.9	110.3	108.4	108.5

Figures are in $000

All contracts are for one (1) workyear for each fiscal year and cover October 1, through September 30 except as noted below:

(G) 0.2 workyears
(H) 1.5 workyears

Note: FY 89 costs include a portion of 1988 pay increase paid with 1989 funds.

Organization USAID/SENEGAL (685)

TABLE VIII (b)
INFORMATION ON U.S. PSC COSTS

JOB/TITLE/DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
Secretary, DIR	$33,100 11/87-10/88	$9,600(*) 10/88-9/89	$9,800(*) 10/89-9/90	$10,000(*) 10/90-9/91
Secretary, D/DIR	33,400 11/87-2/89	17,100 3/89-10/89	23,700 11/89- 9/90	26,500 10/90-9/91
Assistant Mgmt. Officer	7,600 6-9/88	6,200(*) 10/88-9/89	6,300(*) 10/89-9/90	6,500(*) 10/90-9/91
Data Processing Manager	31,000 5/88-2/89	29,400 3-10/89	42,100 11/89-9/90	47,200 10/90-9/91
Supervisory Translator	33,300 2/88-2/89	17,500 3-9/89	28,900 10/89-9/90	32,300 10/90-9/91
Motorpool Supervisor	141,800 1/88-2/89	60,900 3-10/89	106,000 11/89-9/90	120,500 10/90-9/91
Computer Systems Coord.	65,800 8/88-4/89	55,000 5-10/89	85,000 11/89-9/90	110,600 10/90/9/91
Financial Analyst	7,400 11/87-2/88	- -	- -	- -
Supply Management Officer	- -	- -	38,600 10/89-9/90	39,800 10/90-9/91
Admin. Support Unit Superv.	- -	- -	25,400 10/89-9/90	26,100 10/90-9/91
Short-term Contractors	- -	10,000	10,400	10,900
	$353,400	$205,700	$376,200	$430,400
Workyears	6.7 w/y	4.0 w/y	7.3 w/y	7.8 w/y

(*) Part-time

Includes Expense Categories U-302 and U-303
All are paid by dollar appropriated funds

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TABLE VIII (c)
Manpower Contract Detail

Description	FY 1988	FY 1989	FY 1990	FY 1991
Temporary secretarial and/or professional services to fill in leave absences				
Total cost ($000)	3.4	3.0	3.2	3.4
Workyear Level of Effort	0.4	0.2	0.2	0.2

Expense category U-306

All payments are from Dollar appropriated 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
U-522, Contract Mgmt/Prof. Services				
Supply Mgmt Contract	37.5	-	-	-
Workyears	1.0	-	-	-
U-523, Special Studies/Analyses				
Computer Programming Services	1.8	1.2	2.0	1.2
Workyears	0.2	0.1	0.1	0.1
U-599, All Other Code 25				
Training Classes/Courses	10.4	5.5	5.9	6.2
Medical Expenses	1.2	1.2	1.2	1.2
Vehicle Insurance	5.1	5.9	6.2	6.4
Vehicle Temporary Admission	3.3	3.4	3.5	3.5
Miscellaneous Services	1.7	2.0	2.0	2.0
TOTAL U-599	21.7	18.0	18.8	19.3

All payments are from Dollar appropriated funds.

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TABLE VIII(e)
ADP Hardware Purchases

DESCRIPTION	QTY	FY 1988	FY 1989	FY 1990	FY 1991
Wang DW-OS-60 Printer (VS)	2	$4,670	$4,670 (1)	$4,670 (1)	
4230 VS Workstation	2	3,192	3,192	1,596 (1)	$3,192 (1)
PC-PM015 Daisy Printer	1	716	1,432 (2)		
Data Storage Cabinet	1	13,770			
Laser Printer	1	4,674		4,674 (1)	4,674 (1)
PC 280	6	23,298		7,766 (1)	7,766 (1)
PC 380	1	5,594			
Change VS Upgrade to Purchase	1	11,142			
Epson FX 1050 PC Printer	4	2,067			
ICS2 Telecommunication	1	3,355			
NEC Computer	1	2,918			
Modems	4	1,894			
VS Memory Upgrade	1	7,420			
Expansion of VS to 64 Ports	1		3,913		
5577 VS Matrix Printer	1		5,079 (1)	5,079 (1)	5,079 (1)
TOTALS IN BUDGET		$84,710	$18,286	$23,785	20,711
WANGNET Cabling (3)					
1/floor - FASTLAN - AT	4			[5,660]	
5/floor - FASTLAN - BT	20			[12,800]	
10/floor - FASTLAN - CT	40			[5,760]	
Netmex	16			[29,440]	
CIUs	2			[5,940]	
TOTALS FOR NEW BLDG				$59,600	

NOTES:

(1) Replacement of aging printers and PC's/Workstations.

(2) To provide letter quality PC printers for cables to eliminate need for additional cabling.

(3) WANGNET cabling for new office building.

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Organization USAID/SENEGAL

Table VIII-(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 1989 OE LEVEL ESTIMATE

ACTIVITES	DIRECT HIRE U.S. OE	DIRECT HIRE F.N. OE/TF	NON-DIRECT HIRE U.S. OE/TF	NON-DIRECT HIRE NATIONAL PROG	NON-DIRECT HIRE FOREIGN NATIONAL OE/TF	NON-DIRECT HIRE FOREIGN NATIONAL PROG	TOTALS OE/TF	TOTALS PROG.	GRAND TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	1.3						1.3		1.3
PROG PLANNING	4.7	0.6			2.0		7.3		7.3
FINANCIAL MGT	2.0	3.0	0.5		10.5		16.0		16.0
ADMINISTRATIVE MGT	2.3	0.8	0.2		3.0		6.3		6.3
CONTACT MGT	0.3				8.0		8.3		8.3
CLERICAL SUPPORT	0.8	1.0	1.0		32.0		34.8		34.8
OFF OPS SUPPORT	-	0.7	1.8		40.0		42.5		42.5
RESIDENTIAL OPS SUPPORT	-						-		-
ALL OTHER	-						-		-
SUB-TOTAL	11.4	6.1	3.5	-	95.5	-	116.5	-	116.5
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECT	0.7					2.0	0.7	2.0	2.7
AG/RD NUTRITION									
POPULATION									
AIDS	0.1						0.1		0.1
HEALTH									
CHILD SURVIVAL									
EDUC HUMAN RESOURCES									
PRVSCTR/ENERGY/ENVRMNT									
SUB-SAHARAN AF DEV ASST	3.5	0.9	0.5	2.6	6.0	1.5	10.9	4.1	15.0
SO AF DEV ASST									
SAHEL DEV PROG	4.8			3.4	4.0	4.0	8.8	7.4	16.2
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING					1.0		1.0		1.0
HOUSING-NON GUARANTEE									
PL-480 TITLE II	0.3						0.3		0.3
PL-480 ALL OTHER	0.4				2.0	1.0	2.4	1.0	3.4
DISASTER ASSISTANCE	0.1						0.1		0.1
CENTRALLY FUNDED PROJECTS									
REGIONALLY FUNDED PROJECTS	1.0	0.5		1.0	1.8	1.2	3.3	2.2	5.5
OTHER									
SUB-TOTAL	10.9	1.4	0.5	7.0	14.8	9.7	27.6	16.7	44.3
TOTAL	22.3	7.5	4.0	7.0	110.3	9.7	144.1	16.7	160.8

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Organization USAID/SENEGAL

Table VIII-(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 1990 OE LEVEL MINIMUM

ACTIVITES	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND
	U.S. OE	F.N. OE/TF	U.S. OE/TF	NATIONAL PROG	FOREIGN NATIONAL OE/TF	PROG	OE/TF	PROG.	TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	2.0						2.0		2.0
PROG PLANNING	5.1	0.6			2.0		7.7		7.7
FINANCIAL MGT	2.0	3.0	0.9		10.9		16.8		16.8
ADMINISTRATIVE MGT	2.6	1.0	0.2		3.0		6.8		6.8
CONTACT MGT	0.3		0.5		8.0		8.8		8.8
CLERICAL SUPPORT	0.8	1.0	1.5		31.7		35.0		35.0
OFF OPS SUPPORT	-	1.0	3.2		37.0		41.2		41.2
RESIDENTIAL OPS SUPPORT	-						-		-
ALL OTHER	-						-		-
SUB-TOTAL	12.8	6.6	6.3	-	92.6	-	118.3	-	118.3
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECT	0.7					2.0	0.7	2.0	2.7
AG/RD NUTRITION									
POPULATION									
AIDS	0.2						0.2		0.2
HEALTH									
CHILD SURVIVAL									
EDUC HUMAN RESOURCES									
PRVSCTR/ENERGY/ENVRMNT									
SUB-SAHARAN AF DEV ASST	5.8	1.1	1.0	4.0	7.0	4.0	14.9	8.0	22.9
SO AF DEV ASST									
SAHEL DEV PROG	2.5			2.0	3.0	1.0	5.5	3.0	8.5
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING					1.0		1.0		1.0
HOUSING-NON GUARANTEE									
PL-480 TITLE II	0.3						0.3		0.3
PL-480 ALL OTHER	0.4				2.0	1.0	2.4	1.0	3.4
DISASTER ASSISTANCE	0.1						0.1		0.1
CENTRALLY FUNDED PROJECTS									
REGIONALLY FUNDED PROJECTS	1.2	0.3		1.0	1.8	1.0	3.3	2.0	5.3
OTHER									
SUB-TOTAL	11.2	1.4	1.0	7.0	14.8	9.0	28.4	16.0	44.4
TOTAL	24.0	8.0	7.3	7.0	107.4	9.0	146.7	16.0	162.7

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Organization USAID/SENEGAL

Table VIII-(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 1990 OE LEVEL ENHANCED

ACTIVITES	DIRECT HIRE U.S. OE	DIRECT HIRE F.N. OE/TF	NON-DIRECT HIRE U.S. OE/TF	NON-DIRECT HIRE NATIONAL PROG	NON-DIRECT HIRE FOREIGN NATIONAL OE/TF	NON-DIRECT HIRE NATIONAL PROG	TOTALS OE/TF	TOTALS PROG.	GRAND TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	2.0						2.0		2.0
PROG PLANNING	5.1	0.6			2.0		7.7		7.7
FINANCIAL MGT	2.0	3.0	0.9		10.9		16.8		16.8
ADMINISTRATIVE MGT	2.6	1.0	0.2		3.0		6.8		6.8
CONTACT MGT	0.3		0.5		8.0		8.8		8.8
CLERICAL SUPPORT	0.8	1.0	1.5		32.7		36.0		36.0
OFF OPS SUPPORT	-	1.0	3.2		37.0		41.2		41.2
RESIDENTIAL OPS SUPPORT	-						-		-
ALL OTHER	-						-		-
SUB-TOTAL	12.8	6.6	6.3	-	93.6	-	119.3	-	119.3
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECT	0.7					2.0	0.7	2.0	2.7
AG/RD NUTRITION									
POPULATION									
AIDS	0.2						0.2		0.2
HEALTH									
CHILD SURVIVAL									
EDUC HUMAN RESOURCES									
PRVSCTR/ENERGY/ENVRMNT									
SUB-SAHARAN AF DEV ASST	6.5	1.1	1.0	4.0	7.0	4.0	15.6	8.0	23.6
SO AF DEV ASST									
SAHEL DEV PROG	2.5			2.0	3.0	1.0	5.5	3.0	8.5
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING					1.0		1.0		1.0
HOUSING-NON GUARANTEE									
PL-480 TITLE II	0.3						0.3		0.3
PL-480 ALL OTHER	0.4				2.0	1.0	2.4	1.0	3.4
DISASTER ASSISTANCE	0.1						0.1		0.1
CENTRALLY FUNDED PROJECTS									
REGIONALLY FUNDED PROJECTS	1.4	0.3		1.0	1.8	1.0	3.5	2.0	5.5
OTHER									
SUB-TOTAL	12.1	1.4	1.0	7.0	14.8	9.0	29.3	16.0	45.3
TOTAL	24.9	8.0	7.3	7.0	108.4	9.0	148.6	16.0	164.6

Organization USAID/SENEGAL

Table VIII-(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 1991 OE LEVEL ENHANCED

ACTIVITES	DIRECT HIRE U.S. OE	DIRECT HIRE F.N. OE/TF	NON-DIRECT HIRE U.S. OE/TF	NON-DIRECT HIRE NATIONAL PROG	FOREIGN NATIONAL OE/TF	FOREIGN NATIONAL PROG	TOTALS OE/TF	TOTALS PROG.	GRAND TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	2.0						2.0		2.0
PROG PLANNING	5.2	0.6			2.0		7.8		7.8
FINANCIAL MGT	2.0	3.0	1.0		11.0		17.0		17.0
ADMINISTRATIVE MGT	2.6	1.0	0.2		3.0		6.8		6.8
CONTACT MGT	0.3		0.5		8.0		8.8		8.8
CLERICAL SUPPORT	0.8	1.0	1.7		32.7		36.2		36.2
OFF OPS SUPPORT	-	1.0	3.4		37.0		41.4		41.4
RESIDENTIAL OPS SUPPORT	-						-		-
ALL OTHER	-						-		-
SUB-TOTAL	12.9	6.6	6.8	-	93.7	-	120.0	-	120.0
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECT	0.7					2.0	0.7	2.0	2.7
AG/RD NUTRITION									
POPULATION									
AIDS	0.2						0.2		0.2
HEALTH									
CHILD SURVIVAL									
EDUC HUMAN RESOURCES									
PRVSCTR/ENERGY/ENVRMNT									
SUB-SAHARAN AF DEV ASST	7.9	1.3	1.0	5.0	8.5	4.5	18.7	9.5	28.2
SO AF DEV ASST									
SAHEL DEV PROG	1.5			1.0	1.5	0.5	3.0	1.5	4.5
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING					1.0		1.0		1.0
HOUSING-NON GUARANTEE									
PL-480 TITLE II	0.3						0.3		0.3
PL-480 ALL OTHER	0.4				2.0	1.0	2.4	1.0	3.4
DISASTER ASSISTANCE	0.1						0.1		0.1
CENTRALLY FUNDED PROJECTS									
REGIONALLY FUNDED PROJECTS	1.4	0.1		1.0	1.8	1.0	3.3	2.0	5.3
OTHER									
SUB-TOTAL	12.5	1.4	1.0	7.0	14.8	9.0	29.7	16.0	45.7
TOTAL	25.4	8.0	7.8	7.0	108.5	9.0	149.7	16.0	165.7

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

Pos No/ SA Code	Position Title	Program Mgt Responsibility	FY 1989	FY 1990	FY 1991
216851005	Mission Director	General	1.0	1.0	1.0
216851011	Deputy Director	General	0.3	1.0	1.0
216851015(b)(h)	Sup. Exec. Off.	None	1.0	1.0	1.0
216851020	Legal Advisor	None	1.0	1.0	1.0
216852005(f)(g)(i)	Sup. Program Offi.	General/AEPRP/ESF	1.0	1.0	1.0
216852010	Program Officer	General (685-0294)	1.0	1.0	1.0
216852012	Program Econ. Off.	AEPRP-II (685-0292)	1.0	1.0	1.0
216852020(a)	Food for Peace Off.	PL 480 Title I and II	1.0	1.0	0.9
216853005	Controller	None	1.0	1.0	1.0
216853010	Fin. Mgt. Off. Fin. An.	None	1.0	1.0	1.0
216853015	Fin. Mgt. Off. (OPEN)	None	-	-	-
216854005(f)(g)(i)	Sup. Proj. Dev. Off.	General/TT (685-0281)	1.0	1.0	1.0
216854011	Proj. Dev. Officer	Commun. Enterprise Dev.(685-0260)			
		HRDA (698-0463)	1.0	0.8	1.0
216855005 (Vacant)	Sup. Health Pop. Off.		-	0.8	1.0
216855020	Spec. Projects Off.	Fam. Health (685-0248)			
		Rur. Health (685-0242)	1.0	1.0	1.0
216856005	Sup. Agric. Dev. Off.	General	1.0	1.0	1.0
216856015	Sup. Ag. Dev. Off.	Ag. Dev. Projects	0.9	0.8	1.0
216856020	Ag. Dev. Off.	Reforest. (685-0283)	0.8	1.0	1.0
216856025	Ag. Dev. Off.	APS (685-0269)	1.0	1.0	1.0
216856030	Rural Dev. Off. (Open)	Ag. Research II (0957) Strength. Ag. Res. (685-0285)	-	0.9	1.0
218657005(d)(e)	Engineering Off.	General	1.0	1.0	1.0
218657010	Proj. Dev. Off.	OMVG (625-0012) SZWM (685-0295)	1.0	1.0	0.9
218657015	Spec. Proj. Off.	Irrig. & Water Mgt (685-0280) OMVS (625-0621) OMVS (625-0958)	1.0	1.0	1.0
TOTAL POSITIONS			23.0	23.0	23.0
TOTAL WORKYEARS			19.0	21.3	21.8

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

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE VIII (h) - Information of IDI Staffing

BS Code	Title	FY 1989	FY 1990	FY 1991
95	Project Development Officer	1.0	1.0	1.0
95	Executive Officer	0.7	1.0	1.0
	Total Positions	2.0	2.0	2.0
	Total Workyears	1.7	2.0	2.0

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

FSN/DH	Descriptive Job Title	Fund Source	FY89	FY90	FY91
PROGRAM OFFICE					
FSN/DH	Program Spec.-Eval.	OE	1.0	1.0	1.0
FSN/DH	Documentalist Special.	OE	1.0	1.0	1.0
PROJECT DEVELOPMENT OFFICE					
FSN/DH	Partic. Train. Off.	OE	1.0	1.0	1.0
REGIONAL CONTROLLER'S OFFICE					
FSN/DH	Financial Analyst	OE	1.0	1,0	1.0
FSN/DH	Financial Analyst	OE	1.0	1.0	1.0
FSN/DH	Financial Clerk	OE	1.0	1.0	1.0
FSN/DH	OE Accountant	OE	0.0	1.0	1.0
EXECUTIVE OFFICE					
FSN/DH	Admin. Support Unit Sup.	OE	0.7	-	-
FSN/DH	Driver	OE	0.8	1.0	1.0
	Total Positions	OE	8.0	8.0	8.0
	Total Workyears		7.5	8.0	8.0

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FY 1991 ANNUAL BUDGET SUBMISSION
TABLE VIII (j) - Information on USDH Resident Staffing

US Resident DH	Descriptive Job Title	Funding Sources	FY 1989	FY 1990	FY 1991
216851025	Executive Officer	OE	0.8	0.8	0.8
216851030	Secretary	OE	0.8	0.8	0.8
	Total Positions	OE	2.0	2.0	2.0
	Total Workyears		1.6	1.6	1.6

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TABLE VIII (k)
FY 1991 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign & Third Country National Contract Staffing

Category	Descriptive/Job Title	Funding	FY 1989	FY 1990	FY 1991
USPSC	See Table VIII (b)	OE	4.0	7.3	7.8
TCNPSC	See Table VIII (b)	OE	1.0	0.9	-
FSNPSC	See Table VIII (b)	OE	109.3	107.5	108.5
FSNPSC	Statistician Economist	PRG	1.0	1.0	1.0
FSNPSC	Economist	PRG	1.0	1.0	1.0
FSNPSC	Human Resources Dev. Assist.	PRG	0.7	-	-
FSNPSC	Agric. Program Assistant	PRG	1.0	1.0	1.0
FSNPSC	Agric. Program Assistant	PRG	1.0	1.0	1.0
FSNPSC	Comm. Dev. Assistant	PRG	1.0	1.0	1.0
USPSC	Agronomist	PRG	1.0	1.0	1.0
USPSC	Water Mgmt. & Planning Eng.	PRG	1.0	1.0	1.0
TCNPSC	Water Resources Eng/Planner	PRG	1.0	1.0	1.0
FSNPSC	Irrigation Project Coord.	PRG	1.0	1.0	1.0
FSNPSC	Nutrition & Pop. Asst. Off.	PRG	1.0	1.0	1.0
USPSC	Public Health Physician	PRG	0.6	-	-
USPSC	Animal Scientist	PRG	1.0	1.0	1.0
USPSC	Food Technology Advisor	PRG	0.8	-	-
USPSC	Admin/Financial Assistant	PRG	1.0	1.0	1.0
USPSC	Water Mgt. Project Facilitator	PRG	0.4	1.0	1.0
TCNPSC	Food-For-Peace Activity Mgr.	PRG	1.0	1.0	1.0
PASA	Child Survival Proj. Advisor	PRG	0.8	1.0	1.0
PASA	Agricultural Economist	PRG	0.4	1.0	1.0
	Total Positions	OE	118.0	118.0	118.0
	Total Workyears	OE	114.3	115.7	116.3
	Total Positions	PRG	19.0	16.0	16.0
	Total Workyears	PRG	16.7	16.0	16.0

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

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