

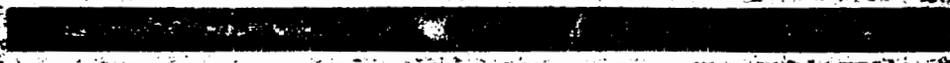
UNCLASSIFIED

Annual Budget Submission

FY-1992

SENEGAL

MAY 1990



Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

UNCLASSIFIED

TABLE OF CONTENTS

	<u>Page</u>
I. <u>PROGRAM TABLES AND NARRATIVES</u>	
1. Table I - Long Range Plan by Appropriation Account	1
2. Table IV - Project Budget Data	2-4
3. Table IVA - Activity Code/Special Interest Summary Report	5-16
4. Table V - Proposed Program Ranking	17
5. Table VI - Expenditures of Local Currency Generations	18-19
6. Table VIA - Africa Bureau Action Plan LC Expenditure Attribution	20-23
7. Table VII - List of Planned Evaluations	24-26
8. Table X - Micro, Small-Scale and Small Farm Enterprises	27-28
9. Table XI - PL 480 Title I, III, and II (206) Requirements	29-30
10. New Project and Amendment Narratives:	31-46
- Senegal Reforestation (685-0283)	32
- Strengthening Ag. Research (685-0285)	33
- Population and Child Survival (685-0286)	36
- Agricultural Sector Grant (685-0297/0301)	39
- Economic Support Fund VIII-IX (685-0298-0303)	42
- PL 480 Title I (Food for Progress)	45
- PL 480 Title II (Monetization)	46
11. Local Currency Use Plan	47-49
12. Privatization Plan Narrative	50-53

	<u>Page</u>
II. <u>OPERATING EXPENSES AND WORKFORCE LEVELS</u>	
13. Table VIII - Summary Data on Overseas Operating Expenses	54-59
14. Table VIII(a) Operating Expenses and Workforce Narrative	60-62
15. Table VIII(b) - Information on U.S. PSC Costs	63
16. Table VIII(b) - Information on Foreign National PSC Costs	64-67
17. Table VIII(c) - Manpower Contract Detail	68
18. Table VIII(d) - Contractual Services/Special Studies/ All Other Code 25 Detail	69
19. Table VIII(f) - Information on U.S. Direct Hire Staffing	70
20. Table VIII(g) - Information on IDI Staffing	71
21. Table VIII(h) - Information on Foreign & Third Country National Direct Hire Staffing	72
22. Table VIII(i) - Information on Resident Direct Hire Staffing	73
23. Table VIII(j) - Information on Program-Funded U.S., Foreign & Third Country National Contract Staffing	74
24. Table IX - Mission Management in Workyears and Dollars	75-84
25. Table IXC - Project Management in Workyears	85-89

SENEGAL (216850) FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$'000)

	FY 1989 ACTUAL	FY 1990 ESTIMATE	CP PLANNED	FY 1991-- REQUEST	FY 1992 REQUEST	FY 1993	FY 1994	FY 1995	FY 1996
AGRIC, RURAL DEV & NUTRITION	500								
POPULATION PLANNING									
HEALTH									
EDUCATION AND HUMAN RESOURCES									
PRIVATE SECTOR, ENERGY & ENVIRONMENT									
CHILD SURVIVAL FUND									
AIDS									
SUBTOTAL FUNCTIONAL ACCOUNTS:	500								
DEVELOPMENT FUND FOR AFRICA	18,000	37,000	19,000	19,000	18,000	18,000	18,000	18,000	18,000
DEVELOPMENT PROGRAMS									
SUBTOTAL DEVELOPMENT ASSISTANCE:	18,500	37,000	19,000	19,000	18,000	18,000	18,000	18,000	18,000
ECONOMIC SUPPORT FUND	25,000		5,000	10,000	5,000	10,000	10,000	10,000	10,000
SUBTOTAL DA AND ESF:	43,500	37,000	24,000	29,000	23,000	28,000	28,000	28,000	28,000
PL480:									
PL 480 TITLE I (FOOD FOR PROGRESS)	5,000	5,000	5,000	10,000*	10,000*	10,000*	10,000*	10,000*	10,000*
PL 480 TITLE II, SECTION 207 (PVO-AFRICAF)				1,000	1,000	1,000	1,000	1,000	1,000
PL 480 TITLE III									
PL 480 TITLE II									
HOUSING GUARANTIES	2,000		5,000						
OPERATING EXPENSES (U.S. \$)	4,870	4,610	4,634	4,785	5,705				
TRUST FUNDS (U.S. \$)	-	667	648	648	-				

* CP levels for the FY91 and FY92 Title I programs in Senegal are set at \$5.0 million; however, the requested \$10.0 million for each of FY91 and FY92 for this program reflects the multi-year objectives of Food for Progress, a new start under PL 480 Title I. It is also in line with Mission's requests as has been the case for each of the years FY86-90. Tables in this submission reflect these proposed levels with Food for Progress.

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT FINAL	TOTAL COST		OBLIG THRU		FY 1990		FY 1991		FY 1992 REQUEST	PACD		
			PLAN	AUTH	PLAN	AUTH	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE				
PROJECT NUMBER: 685000A	ES 6	87 87	TITLE: LOCAL COST SUPPORT-SENEGAL										PROJ/NON PROJ IND.: NP	DPRP IND.: NO
PROJECT NUMBER: 6850235	SH 6	80 83	7,700	6,589	TITLE: SENEGAL CEREALS PRODUCTION PHASE II		6,589	44 (*)	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	No cost PACD extension to 12/31/90 as justified per DAKAR 3529		
PROJECT NUMBER: 6850242	SH 6	84 89	10,125	10,125	TITLE: RURAL HEALTH DELIVERY SERVICES II		10,125	700	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	09/31/91		
PROJECT TOTAL:	SS 6	84 89	2,000	2,000			2,000	300	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT TOTAL:	SS 6	84 89	12,125	12,125			12,125	1,000	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT NUMBER: 6850248	SH 6	85 87	20,600	20,600	TITLE: FAMILY HEALTH AND POPULATION		20,600	3,100	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	06/30/92		
PROJECT NUMBER: 6850260	SH 6	84 90	10,629	10,629	TITLE: COMMUNITY ENTERPRISE DEVELOPMENT (PVO)		10,629	1,500	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	12/31/93		
PROJECT TOTAL:	SS 6	84 90	4,600	3,100			1,500	1,000	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	AMENDED FY90		
PROJECT TOTAL:	SS 6	84 90	15,229	13,729			1,500(*)	2,500	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT NUMBER: 6850269	SH 6	87 89	9,000	9,000	TITLE: AGRICULTURAL PRODUCTION SUPPORT		9,000	1,000	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	12/31/91		
PROJECT TOTAL:	SS 6	87 89	11,000	11,000			11,000	500	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT TOTAL:	SS 6	87 89	20,000	20,000			20,000	1,500	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT NUMBER: 6850270	SH 6	83 C	234	234	TITLE: SMALL PROJECT ASSISTANCE-AID/PC		234	40	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	C		
PROJECT TOTAL:	SS 6	83 C	120	40			40	31	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT TOTAL:	SS 6	83 C	354	274			40	71	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT NUMBER: 6850280	SH 6	85 89	8,500	8,500	TITLE: IRRIGATION AND WATER MANAGEMENT		8,500	1,000	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	09/30/92		
PROJECT TOTAL:	SS 6	85 89	1,000	1,000			1,000	400	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT TOTAL:	SS 6	85 89	9,500	9,500			9,500	1,400	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT NUMBER: 6850281	SH 6	85 89	4,703	4,703	TITLE: TRANSFER OF TECHNOLOGY		4,703	1,100	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	09/30/93		
PROJECT TOTAL:	SS 6	85 89	5,297	5,260			5,260	636	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	LOP modification (see p. 32 for rationale)		
PROJECT TOTAL:	SS 6	85 89	10,000	9,963			9,963	1,736	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT NUMBER: 6850283	SH 6	86 91	10,000	10,000	TITLE: SENEGAL REFORESTATION		10,000	2,500	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	07/31/93		
PROJECT TOTAL:	SS 6	86 91	2,000	2,000			2,000	2,000 (*)	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT TOTAL:	SS 6	86 91	10,000	10,000			10,000	2,500	PROJ/NON PROJ IND.: PA		DPRP IND.: NO			
PROJECT NUMBER: 6850284	SS 6	90 95	TITLE: PVO/NBO SUPPORT PROJECT		3,000	200	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	DPRP IND.: NO	3,000	06/30/98		
PROJECT TOTAL:	SS 6	90 95	TITLE: PVO/NBO SUPPORT PROJECT		15,000	200	PROJ/NON PROJ IND.: PA		DPRP IND.: NO	DPRP IND.: NO	3,000			

SENEGAL (216850) FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT FINAL	TOTAL COST		OBLIG THRU		FY 1990		FY 1991		FY 1992 REQUEST	PACD
			PLAN	ACTUAL	FY 1989	FY 1990	1990	1991	1992			
PROJECT NUMBER: 6850285	SS G	91	96	TITLE: STRENGTHENING AGRICULTURE RESEARCH		18,500	18,500	2,000	200	16,500	3,000	X
PROJECT NUMBER: 6850286	SS G	91	96	TITLE: POPULATION AND CHILD SURVIVAL PROGRAM		20,000	20,000	2,000	200	20,000	2,000	N
PROJECT NUMBER: 6850289	ES G	87	87	11,575	11,575	11,575	11,575	75	200			12/31/91
PROJECT NUMBER: 6850290	ES G	89	89	9,700	9,700	9,700	9,700	4,700				12/31/91
PROJECT NUMBER: 6850291	ES G	86	86	15,000	15,000	15,000	15,000	300	374			09/30/91
PROJECT NUMBER: 6850292	SS G	90	91	32,000	32,000	26,500	17,000	5,500	10,000			06/30/92
PROJECT NUMBER: 6850293	ES G	89	89	14,500	14,500	14,500	14,500					09/30/92
PROJECT NUMBER: 6850294	SH G	88	88	1,100	1,100	1,100	1,100	344				05/31/98
PROJECT TOTAL:	SS G	88	88	1,920	1,920	1,000	800	460	950	5,300	3,300	
				3,020	2,100	460	1,144	460	950	5,300	3,300	
PROJECT NUMBER: 6850295	FN G	89	94	500	500	500	50	50	200			06/30/96
PROJECT TOTAL:	SS G	89	94	17,500	17,500	12,200	350	1,500	1,500	5,300	3,300	
				18,000	12,700	400		1,500	205			
PROJECT NUMBER: 6850296	ES G	89	89	300	300	300	45					12/31/91
PROJECT NUMBER: 6850297	SS G	91	94	18,000	18,000	18,000	4,000	14,000	4,000	14,000	4,200	X
PROJECT NUMBER: 6850298	ES G	91	91	10,000	10,000	10,000	10,000	10,000	10,000			X
PROJECT NUMBER: 6850299	SS G	90	90	3,000	3,000	3,000	50	1,400				06/30/92
PROJECT NUMBER: 6850300	ES G	89	89	500	500	500	250					09/30/92
PROJECT NUMBER: 6850301	SS G	91	94	2,000	2,000	1,000	1,000	400	1,000	1,000	1,000	X

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	OBLIG THRU	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1991		FY 1992 REQUEST	PACD
			INIT	FINAL	PLAN	AUTH		
PROJECT NUMBER: 6850302	91	91	TITLE: ECONOMIC SUPPORT FUND VIII (TA/STUDIES)		PROJ/NON PROJ IND.: NP	DPRP IND.: NO		
ES 8								
PROJECT NUMBER: 6850303	92	92	TITLE: ECONOMIC SUPPORT FUND IX		PROJ/NON PROJ IND.: CT	DPRP IND.: NO	5,000	
ES 8			5,000					
PROJECT NUMBER: 6850304	92	92	TITLE: ECONOMIC SUPPORT FUND IX (TA/STUDIES)		PROJ/NON PROJ IND.: NP	DPRP IND.: NO		
ES 8								
PROJECT NUMBER: 6850757	84	90	TITLE: AGRICULTURAL RESEARCH II		PROJ/NON PROJ IND.: PA	DPRP IND.: NO		06/30/92
SH 8			2,043	2,043	150			
SS 8			3,053	1,550	1,061			
PROJECT TOTAL:			5,096	3,593	1,440			AMENDED FY90
PROJECT NUMBER: 685HRDA	88	C	TITLE: HUMAN RESOURCE DEV. ASST.		PROJ/NON PROJ IND.: PA	DPRP IND.: NO		09/30/95
SS 8			2,000	2,000	1,000		1,000	
REPORT TOTAL:			214,825	319,548	172,748		23,000	
			APPROPRIATION SUMMARY					
SH			11,707		10,711			
FN			36,000		200			
SS			28,328		27,783		18,000	
ES			19,620		11,029		5,000	
REPORT TOTAL:			37,000		49,723		23,000	
			36,000					

p. 5

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 685-0260		TITLE: COMMUNITY ENTERPRISE DEVELOPMENT (PVO)		
AGCR AGRICULTURAL CREDIT				
SI CODE: INS	70 %	210		
SI CODE: PRT	100 %	300		
SI CODE: PSD	80 %	240		
SI CODE: PVL	100 %	300		
SI CODE: RUR	50 %	150		
SI CODE: TWN	50 %	150		
TOTAL AC CODE:	20 %	300		
AGMK AGRICULTURAL MARKETING				
SI CODE: PRT	100 %	300		
SI CODE: PSD	80 %	240		
SI CODE: PVL	100 %	300		
SI CODE: RUR	50 %	150		
SI CODE: TWN	50 %	150		
TOTAL AC CODE:	20 %	300		
PEFM FINANCIAL MARKETS				
SI CODE: CIT	50 %	450		
SI CODE: INS	100 %	900		
SI CODE: PRT	100 %	900		
SI CODE: PSD	100 %	900		
SI CODE: TWN	50 %	450		
TOTAL AC CODE:	60 %	900		
PROJECT TOTAL	100 %	1,500		

PROJECT NUMBER: 685-0270 TITLE: SMALL PROJECT ASSISTANCE-AID/PC

AGAB AGRIBUSINESS				
SI CODE: PCV	100 %	14	14	14
SI CODE: RUR	100 %	14	14	14
TOTAL AC CODE:	37 %	14	14	14
AGCR AGRICULTURAL CREDIT				
SI CODE: INC	20 %			
SI CODE: PCV	100 %	4	4	4
SI CODE: RUR	100 %	4	4	4
TOTAL AC CODE:	12 %	4	4	4
EYMP ENERGY MANAGEMENT, PLANNING, POLICY AND PRODUCTION				

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: DOM	60 %	3	3	3
SI CODE: PCV	100 %	5	5	5
SI CODE: RUR	100 %	5	5	5
TOTAL AC CODE:	13 %	5	5	5
NRWG WATER QUALITY IMPROVEMENT				
SI CODE: PCV	100 %	10	10	10
SI CODE: RUR	100 %	10	10	10
TOTAL AC CODE:	25 %	10	10	10
NUGM GROWTH MONITORING AND WEANING FOODS				
SI CODE: PCV	100 %	5	5	5
SI CODE: RUR	100 %	5	5	5
TOTAL AC CODE:	13 %	5	5	5
PROJECT TOTAL	100 %	40	40	40

PROJECT NUMBER: 685-0283 TITLE: SENEGAL REFORESTATION

NRFR FORESTRY				
SI CODE: INS	100 %		1,500	
SI CODE: NSP	100 %		1,500	
SI CODE: PBL	100 %		1,500	
SI CODE: REF	100 %		1,500	
SI CODE: TAC	5 %		75	
SI CODE: TIC	2 %		30	
TOTAL AC CODE:	75 %		1,500	
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: DEC	76 %		360	
SI CODE: NSP	100 %		500	
SI CODE: PBL	25 %		125	
SI CODE: PVZ	24 %		120	
SI CODE: REF	100 %		500	
SI CODE: SPR	100 %		500	
TOTAL AC CODE:	25 %		500	
PROJECT TOTAL	100 %		2,000	

PROJECT NUMBER: 685-0284 TITLE: PVO/NGO SUPPORT PROJECT

AGAB AGRIBUSINESS

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990	FY 1991	FY 1992
		ESTIMATE	ESTIMATE	REQUEST
SI CODE: INS	100 %	390	390	390
SI CODE: PVL	50 %	195	195	195
SI CODE: PVU	50 %	195	195	195
SI CODE: RUR	50 %	195	195	195
SI CODE: TWN	50 %	195	195	195
TOTAL AC CODE:	13 %	390	390	390
AGCR AGRICULTURAL CREDIT				
SI CODE: INS	10 %	36	36	36
SI CODE: PVL	50 %	180	180	180
SI CODE: PVU	50 %	180	180	180
SI CODE: RUR	50 %	180	180	180
SI CODE: TWN	50 %	180	180	180
TOTAL AC CODE:	12 %	360	360	360
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: INS	100 %	360	360	360
SI CODE: PVL	50 %	180	180	180
SI CODE: PVU	50 %	180	180	180
SI CODE: RUR	50 %	180	180	180
SI CODE: TWN	50 %	180	180	180
TOTAL AC CODE:	12 %	360	360	360
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: INS	100 %	390	390	390
SI CODE: PVL	50 %	195	195	195
SI CODE: PVU	50 %	195	195	195
SI CODE: RUR	50 %	195	195	195
SI CODE: TWN	50 %	195	195	195
SI CODE: WDI	50 %	195	195	195
TOTAL AC CODE:	13 %	390	390	390
HRDI DEMOCRATIC INSTITUTION BUILDING				
SI CODE: DEC	100 %	390	390	390
SI CODE: INS	100 %	390	390	390
SI CODE: PVL	50 %	195	195	195
SI CODE: PVU	50 %	195	195	195
SI CODE: RUR	50 %	195	195	195
SI CODE: TWN	50 %	195	195	195
TOTAL AC CODE:	13 %	390	390	390
NRFR FORESTRY				

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: INS	100 %	360	360	360
SI CODE: NRM	50 %	180	180	180
SI CODE: PVL	50 %	180	180	180
SI CODE: PVU	50 %	180	180	180
SI CODE: RUR	50 %	180	180	180
SI CODE: TWN	50 %	180	180	180
TOTAL AC CODE:	12 %	360	360	360
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: INS	100 %	390	390	390
SI CODE: PSD	100 %	390	390	390
SI CODE: PVL	75 %	292	292	292
SI CODE: PVU	25 %	97	97	97
SI CODE: WDI	30 %	117	117	117
TOTAL AC CODE:	13 %	390	390	390
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: CHS	100 %	360	360	360
SI CODE: INS	100 %	360	360	360
SI CODE: PVL	50 %	180	180	180
SI CODE: PVU	50 %	180	180	180
SI CODE: RUR	50 %	180	180	180
SI CODE: TWN	50 %	180	180	180
TOTAL AC CODE:	12 %	360	360	360
PROJECT TOTAL	100 %	3,000	3,000	3,000
PROJECT NUMBER: 685-0285 TITLE: STRENGTHENING AGRICULTURAL RESEARCH				
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: INS	100 %		300	450
SI CODE: NSP	100 %		300	450
SI CODE: PBL	100 %		300	450
SI CODE: REC	25 %		75	112
SI CODE: UNV	60 %		180	270
TOTAL AC CODE:	15 %		300	450
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: AEX	15 %		255	382
SI CODE: INS	100 %		1,700	2,550
SI CODE: NSP	100 %		1,700	2,550
SI CODE: RAG	85 %		1,445	2,167
SI CODE: TAC	15 %		255	382

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: TTE	10 %		170	255
TOTAL AC CODE:	85 %		1,700	2,550
PROJECT TOTAL	100 %		2,000	3,000
PROJECT NUMBER: 685-0286		TITLE: POPULATION AND CHILD SURVIVAL PROGRAM		
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: DCO	25 %			30
SI CODE: NSP	100 %			120
SI CODE: PBL	25 %			30
SI CODE: PRT	75 %			90
SI CODE: SFI	100 %			120
SI CODE: SPR	36 %			43
SI CODE: TIC	19 %			22
SI CODE: TPV	24 %			28
SI CODE: TTE	24 %			28
SI CODE: TTH	2 %			2
SI CODE: TUS	2 %			2
TOTAL AC CODE:	6 %			120
HEIM IMMUNIZATION				
SI CODE: CHS	100 %			80
SI CODE: CIT	36 %			28
SI CODE: PBL	100 %			80
SI CODE: RUR	33 %			28
SI CODE: TWN	31 %			24
SI CODE: WDI	100 %			80
TOTAL AC CODE:	4 %			80
HEMH WOMEN'S HEALTH				
SI CODE: CIT	36 %			43
SI CODE: PBL	80 %			96
SI CODE: PRT	20 %			24
SI CODE: REC	8 %			8
SI CODE: RUR	33 %			39
SI CODE: SFI	8 %			8
SI CODE: TWN	31 %			37
SI CODE: WDI	100 %			120
TOTAL AC CODE:	6 %			120
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: CHS	26 %			104

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: NSP	100 %			400
SI CODE: PBL	98 %			392
SI CODE: PRT	2 %			8
SI CODE: PSD	2 %			8
SI CODE: RDC	8 %			32
SI CODE: REC	24 %			96
SI CODE: ROR	21 %			84
SI CODE: SFI	24 %			96
SI CODE: SPR	36 %			144
SI CODE: TIC	5 %			20
SI CODE: TPU	5 %			20
SI CODE: TTE	5 %			20
TOTAL AC CODE:	20 %			400
PNCN FAMILY PLANNING CONTRACEPTIVES				
SI CODE: CIT	36 %			187
SI CODE: PBL	60 %			312
SI CODE: PSD	40 %			208
SI CODE: FVL	40 %			208
SI CODE: RUR	33 %			171
SI CODE: SFI	40 %			208
SI CODE: TWN	31 %			161
SI CODE: WDF	90 %			468
TOTAL AC CODE:	26 %			520
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: NSP	100 %			280
SI CODE: PBL	100 %			280
SI CODE: RDC	16 %			44
SI CODE: ROR	43 %			120
SI CODE: RSS	22 %			61
TOTAL AC CODE:	14 %			280
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: CHS	30 %			144
SI CODE: CIT	36 %			172
SI CODE: DCC	15 %			72
SI CODE: DED	5 %			24
SI CODE: PSD	30 %			144
SI CODE: FVL	20 %			96
SI CODE: RUR	33 %			158
SI CODE: SFI	4 %			19
SI CODE: SPR	36 %			172
SI CODE: TIC	15 %			72

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: TPJ	10 %			48
SI CODE: TPV	10 %			48
SI CODE: TTE	20 %			96
SI CODE: TTH	5 %			24
SI CODE: TWN	31 %			148
SI CODE: WDI	75 %			360
TOTAL AC CODE:	24 %			480
PROJECT TOTAL	100 %			2,000
PROJECT NUMBER: 665-0292		TITLE: BANKING SECTOR REFORM PRG. (NPA) AEPRP		
PEFM FINANCIAL MARKETS				
SI CODE: CIT	90 %	23,850	4,950	
SI CODE: MDS	30 %	7,950	1,650	
SI CODE: MON	90 %	23,850	4,950	
SI CODE: PSD	80 %	21,200	4,400	
SI CODE: PVZ	30 %	7,950	1,650	
SI CODE: SFR	100 %	26,500	5,500	
SI CODE: TWN	10 %	2,650	550	
TOTAL AC CODE:	100 %	26,500	5,500	
PROJECT TOTAL	100 %	26,500	5,500	
PROJECT NUMBER: 665-0294		TITLE: PROGRAM DEV AND SUPPORT		
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: DCM	50 %	50	50	50
SI CODE: NPM	50 %	50	50	50
SI CODE: NSP	100 %	101	101	101
SI CODE: PBL	100 %	101	101	101
SI CODE: PVZ	50 %	50	50	50
SI CODE: SFR	100 %	101	101	101
TOTAL AC CODE:	22 %	101	101	101
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: INS	50 %	98	98	98
SI CODE: NFD	50 %	98	98	98
SI CODE: NRM	70 %	138	138	138
SI CODE: NSP	100 %	197	197	197
SI CODE: PBL	100 %	197	197	197
SI CODE: RAG	100 %	197	197	197
TOTAL AC CODE:	43 %	197	197	197
HECS CHILD SPACING/HIGH RISK BIRTHS				

SENEGAL (216850)
 FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

			FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: CHS	50 %		23	23	23
SI CODE: NSF	100 %		46	46	46
SI CODE: PBL	100 %		46	46	46
SI CODE: PVZ	50 %		23	23	23
TOTAL AC CODE:	10 %		46	46	46
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY					
TOTAL AC CODE:	10 %		46	46	46
HESD HEALTH SYSTEMS DEVELOPMENT					
SI CODE: DEC	40 %		27	27	27
SI CODE: NSF	100 %		69	69	69
SI CODE: PBL	100 %		69	69	69
SI CODE: SPR	60 %		41	41	41
TOTAL AC CODE:	15 %		69	69	69
PROJECT TOTAL	100 %		460	460	460
PROJECT NUMBER: 695-0295		TITLE: SOUTHERN ZONE WATER MANAGEMENT			
NRLD AGRICULTURAL LAND DEVELOPMENT					
SI CODE: INS	50 %				165
SI CODE: PBL	90 %				297
SI CODE: PRT	10 %				33
SI CODE: RUR	100 %				330
SI CODE: TAC	50 %				165
SI CODE: TTE	3 %				9
TOTAL AC CODE:	10 %				330
NRSL SOILS					
SI CODE: INS	50 %				247
SI CODE: PBL	90 %				445
SI CODE: PRT	10 %				49
SI CODE: RUR	100 %				495
SI CODE: TAC	2 %				9
SI CODE: TTE	3 %				14
SI CODE: WTL	50 %				247
TOTAL AC CODE:	15 %				495
NRWR WATER RESOURCES MANAGEMENT					
SI CODE: INS	50 %				1,237
SI CODE: PBL	90 %				2,227

SENEGAL (216850)
 FY 1992 ANNUAL BUDGET SUBMISSION

p. 13

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: FRT	10 %			247
SI CODE: RUR	100 %			2,475
SI CODE: TAC	2 %			49
SI CODE: TTE	3 %			74
SI CODE: WTL	50 %			1,237
TOTAL AC CODE:	75 %			2,475
PROJECT TOTAL	100 %			3,300
PROJECT NUMBER: 685-0297 TITLE: AGRICULTURAL SECTOR GRANT				
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: INS	25 %		1,000	1,050
SI CODE: NSP	100 %		4,000	4,200
SI CODE: FBL	100 %		4,000	4,200
SI CODE: PSD	75 %		3,000	3,150
SI CODE: PVZ	75 %		3,000	3,150
SI CODE: SPR	100 %		4,000	4,200
TOTAL AC CODE:	100 %		4,000	4,200
PROJECT TOTAL	100 %		4,000	4,200
PROJECT NUMBER: 685-0298 TITLE: ECONOMIC SUPPORT FUND VIII				
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: CIT	80 %		8,000	
SI CODE: INS	10 %		1,000	
SI CODE: PSD	100 %		10,000	
SI CODE: SPR	100 %		10,000	
SI CODE: TWN	20 %		2,000	
TOTAL AC CODE:	100 %		10,000	
PROJECT TOTAL	100 %		10,000	
PROJECT NUMBER: 685-0299 TITLE: BANKING SECTOR REFORM PRG. (TA) AERPR				
PEFM FINANCIAL MARKETS				
SI CODE: CIT	90 %	2,700		
SI CODE: MCB	30 %	900		
SI CODE: MON	90 %	2,700		
SI CODE: PSD	80 %	2,400		
SI CODE: PVZ	30 %	900		
SI CODE: SPR	100 %	3,000		
SI CODE: TWN	10 %	300		
TOTAL AC CODE:	100 %	3,000		
PROJECT TOTAL	100 %	3,000		

p. 1-

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 685-0301 TITLE: AG SECTOR GRANT (TA/STUDIES)				
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: INS	25 %		250	250
SI CODE: NSP	100 %		1,000	1,000
SI CODE: PBL	100 %		1,000	1,000
SI CODE: PSD	75 %		750	750
SI CODE: PVZ	75 %		750	750
SI CODE: SPR	100 %		1,000	1,000
TOTAL AC CODE:	100 %		1,000	1,000
PROJECT TOTAL	100 %		1,000	1,000
PROJECT NUMBER: 685-0303 TITLE: ECONOMIC SUPPORT FUND IX				
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: CIT	80 %			4,000
SI CODE: INS	10 %			500
SI CODE: PSD	100 %			5,000
SI CODE: SPP	100 %			5,000
SI CODE: TWN	20 %			1,000
TOTAL AC CODE:	100 %			5,000
PROJECT TOTAL	100 %			5,000
PROJECT NUMBER: 685-0957 TITLE: AGRICULTURAL RESEARCH II				
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: INS	100 %	150		
SI CODE: NSP	100 %	150		
SI CODE: PBL	100 %	150		
SI CODE: REC	20 %	30		
SI CODE: XII	60 %	90		
TOTAL AC CODE:	100 %	150		
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: INS	100 %	1,350		
SI CODE: NSP	100 %	1,350		
SI CODE: PBL	100 %	1,350		
SI CODE: RAG	100 %	1,350		
SI CODE: TAC	5 %	67		
SI CODE: XII	20 %	270		
TOTAL AC CODE:	90 %	1,350		
PROJECT TOTAL	100 %	1,500		

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 685-HRDA TITLE: HUMAN RESOURCE DEV. ASST.				
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS				
SI CODE: CIT	50 %	65	65	65
SI CODE: INS	100 %	130	130	130
SI CODE: PSD	100 %	130	130	130
SI CODE: TIC	80 %	104	104	104
SI CODE: TPV	100 %	130	130	130
SI CODE: TWN	50 %	65	65	65
TOTAL AC CODE:	13 %	130	130	130
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: CIT	50 %	90	90	90
SI CODE: TAC	100 %	180	180	180
SI CODE: TPU	100 %	180	180	180
SI CODE: TUS	90 %	162	162	162
SI CODE: TWN	50 %	90	90	90
TOTAL AC CODE:	18 %	180	180	180
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	50 %	90	90	90
SI CODE: INS	40 %	72	72	72
SI CODE: PSD	100 %	180	180	180
SI CODE: TIC	60 %	108	108	108
SI CODE: TTE	100 %	180	180	180
SI CODE: TWN	50 %	90	90	90
TOTAL AC CODE:	18 %	180	180	180
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	50 %	110	110	110
SI CODE: TPV	100 %	220	220	220
SI CODE: TTE	100 %	220	220	220
SI CODE: TUS	60 %	132	132	132
SI CODE: TWN	50 %	110	110	110
TOTAL AC CODE:	22 %	220	220	220
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: CIT	50 %	145	145	145
SI CODE: TIC	35 %	101	101	101
SI CODE: TPU	60 %	174	174	174
SI CODE: TTE	80 %	231	231	231
SI CODE: TUS	65 %	188	188	188

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: TWN	50 %	145	145	145
TOTAL AC CODE:	29 %	290	290	290
PROJECT TOTAL	100 %	1,000	1,000	1,000
REPORT TOTAL		37,000	29,000	23,000

SENEGAL (216850)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			APPROP	INCR
			(\$000)	
MCC LEVEL				
	685-0270	SMALL PROJECT ASSISTANCE-AID/PC	SS	40
	685-0284	PVO/NGO SUPPORT PROJECT	SS	3,000
	685-0285	STRENGTHENING AGRI RESEARCH	SS	3,000
	685-0294	PROGRAM DEV AND SUPPORT	SS	460
	685-0295	SOUTHERN ZONE WATER MANAGEMENT	SS	3,300
	685-0297	AGRICULTURAL SECTOR GRANT	SS	4,200
	685-0301	AG SECTOR GRANT (TA/STUDIES)	SS	1,000
	685-HRDA	HUMAN RESOURCE DEV. ASST.	SS	1,000
			TOTAL MCC REQUEST	
				16,000
INCREMENT LEVEL				
1	685-0286	POPULATION AND CHILD SURVIVAL PROGRAM	SS	2,000
2	685-0303	ECONOMIC SUPPORT FUND IX	ES	5,000
			TOTAL INCREMENT REQUEST	
				7,000
			TOTAL REQUEST	
				23,000

p. 16

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in \$millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
<hr/>				
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS	9	19	10	5
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES	9	19	10	5
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	4			
<hr/>				
II. DA AND DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES			2	1
B. PRIVATE SECTOR PROGRAMS		17	12	8
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL OF DA LC EXPENDITURES		17	14	9
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE		15	19	10
<hr/>				

SENEGAL (216850)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
 (all in U.S. Dollar equivalents, and in \$millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
<hr/>				
III. PL 480 (*)				
A. PUBLIC DEVELOPMENT ACTIVITIES		1		
B. PRIVATE SECTOR	3	6	10	
C. PUBLIC SECTOR RECURRING BUDGET	2	2	4	14
D. TF FOR PL 480 MONITORING AND IMPLEMENT.				
<hr/>				
SUBTOTAL OF PL LC EXPENDITURES	5	9	14	14
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
GRAND TOTAL OF ALL LC EXPENDITURES	14	45	38	26
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	4	15	19	10

(*) PL 480 expenditures are those of the prior year obligation.
 Note that Food for Progress obligations, starting in FY 1991,
 are only programmed for public expenditures beginning in FY 1992.

SENEGAL (216850)
 FY 1992 ANNUAL BUDGET SUBMISSION

p. 20

AFRICA BUREAU
 ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
 (\$millions)
 FY 1989: ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	5.0		5.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	4.0		
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:	9.0		5.0

SENEGAL (216850)
 FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
 (\$millions)
 FY 1990: ESTIMATE

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	10.0	9.0	8.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	9.0	8.0	
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			1.0
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:	19.0	17.0	9.0

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(\$millions)
FY 1991: PLANNED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	5.0	5.0	13.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	5.0	7.0	
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL		1.0	
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL		1.0	1.0
FY TOTALS:	10.0	14.0	14.0

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(\$millions)
FY 1992: PROPOSED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	3.0	3.0	14.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	2.0	4.0	
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL		1.0	
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL		1.0	
FY TOTALS:	5.0	9.0	14.0

Table VII - List of Planned Evaluations
 FY 1992 ANNUAL BUDGET SUBMISSION
 Country/Office: USAID/Senegal

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr)	FY 1991 Start (Qtr)	FY 1991 to Start (Qtr)	FY 1992 to Start (Qtr)	AID/M (Qtr)	AID/M (Qtr)	Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
685-0260 Community and Enterprise Development	6/87	1	2				:PACD: 12/31/93 :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 (SEs) 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 December 1990. :The evaluation will be useful in the :implementation of the planned PVO/NGO :Support project.	30	30	IQC: 6 person-weeks
685-0283 Reforestation	None	1	2				:PACD: 07/31/93 :The project's 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 assump- :tions were and are still valid, (b) the :purpose is still attainable, and (c) :modifications, if any, should be made in :the project.	30	30	IQC: 6 person-weeks

(Seydou Cissé
 Assistant Program Officer
 25% of time)

Table VII - List of Planned Evaluations
 FY 1992 ANNUAL BUDGET SUBMISSION
 Country/Office: USAID/Senegal

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	End (Qtr)	Start (Qtr)	End (Qtr)				
685-0242 Rural Health Delivery Services II/ Child Survival	5/86	2	3			:PACD: 09/30/91 :The purpose of this project is to :reduce the number of work days lost :because of infectious disease and :malnutrition of the primary workforce :for their children, and to develop a :maternal and child health infrastructure :at the village level with a primary :focus on pregnant women and children :0-5 years of age. This "process" :evaluation will measure functional :improvements within the four :directorates of the Ministry of Health, :the effects of decentralization on :PHC, the functionality of the new :systems for pharmaceuticals, changes in :the basic training for health workers, :the impact of communication policy on :community participation in health care, :and the effectiveness of the health :information system. This evaluation :should provide both USAID and the :Ministry of Health with solid guidance :for the design of the major Child :Survival PP planned for FY 1992.	60	60	: AID/W assistance in : contracting : 2 person-months : REDSO/MCA TDY: : 1 person-month
685-0248 Family Health and Population	None	2	3			: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 PP and the need for additional :funding to achieve objectives.	50	30	: AID/W assistance in : contracting for : 2 person-months

Table VII - List of Planned Evaluations
 FY 1992 ANNUAL BUDGET SUBMISSION
 Country/Office: USAID/Senegal

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr)	FY 1991 Start (Qtr)	FY 1991 to AID/W (Qtr)	FY 1992 Start (Qtr)	FY 1992 to AID/W (Qtr)	Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
685-0281 Transfer of Technology	7/87			1	2	PACD: 09/30/93 The purpose of the project is to intro- duce (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
685-0292 African Economic Policy Reform (AEPRP) II 685-0299 AEPRP-II Technical Support Grant	None			2	3	PACD: 06/30/92 The purpose of the AEPRP-II for Senegal is to help establish a viable banking system in Senegal characterized by adequate levels of solvency, liquidity and profitability, by increased sectoral and term diversification, and by increased mobilization of domestic savings. This end-of-program evaluation will assess the impact of the program on A.I.D. target groups.	Program : 100	30	Contractor: 4 person-months
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 utiliza- tion of water in order to increase crop production. This evaluation will assess the project's institutional arrangements and watershed management approaches for yearly correction.	Project : 80	30	IQC: 4 person-months

SENEGAL (216850)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

		FY 89	FY 90	FY 91	FY 92
		ACTUAL	EST.	PLANNED	PROP.
I. ESF DOLLAR COMMITMENTS					
A. MICRO ENTERPRISE					
1.	FOR CREDIT				
2.	FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE					
1.	FOR CREDIT				
2.	FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE					
1.	FOR CREDIT				
2.	FOR TA/TRAINING				
SUBTOTAL ESF DOLLAR COMMITMENTS					
II. DA DOLLAR COMMITMENTS					
A. MICRO ENTERPRISE					
1.	FOR CREDIT	2,300			
2.	FOR TA/TRAINING	3,379	2,100	800	810
B. SMALL-SCALE ENTERPRISE					
1.	FOR CREDIT	1,000			
2.	FOR TA/TRAINING	100	100	100	100
C. SMALL FARM ENTERPRISE					
1.	FOR CREDIT	50	200	200	200
2.	FOR TA/TRAINING	1,050	300	300	1,300
SUBTOTAL DA DOLLAR COMMITMENTS		7,879	2,700	1,200	2,410

SENEGAL.(216850)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

The Commitment of Non-Project Assistance
 Local Currency Generations for Micro-
 and Small-Scale Enterprise Programs
 (in Thousands of U.S. Dollar Equivalents)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
III. LOCAL CURRENCY GENERATIONS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL FROM LOCAL CURRENCY GENERATIONS				

SENEGAL (216850)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XI
 P.L.480 TITLE I REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	\$	MT	\$	MT	\$	MT	\$	MT
RICE	5.0	16.0	5.0	15.0	10.0	30.0	10.0	30.0
TOTAL	5.0	16.0	5.0	15.0	10.0	30.0	10.0	30.0

SENEGAL (216850)
FY 1992 ANNUAL BUDGET SUBMISSIONTABLE XI
P.L.480 TITLE II SEC. 206 REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	\$	MT	\$	MT	\$	MT	\$	MT
RICE					1.0	3.0	1.0	3.0
TOTAL					1.0	3.0	1.0	3.0

10. New Project and Amendment Narratives

Project Title: Senegal Reforestation (685-0283)

Appropriation: Development Fund for Africa (DFA)

Proposed Obligations: (\$000): FY91: \$2,000; LOP \$12,000 over seven years

Preliminary Project Amendment Description: The purpose of the seven-year, \$10 million project is to "mobilize large-scale popular participation in tree planting with local and private resources". In the first two years of field work, over 700 individuals and groups planted 2500 acres of trees with co-financing from the project. Municipalities, using private contractors, have planted 20 miles of roadside plantings. New commercial opportunities involving forestry products have been identified as part of a strategy of increasing private sector demand for wood, lumber and other tree products.

To accomplish the goals and objectives of this project as set forth in the project paper, the mission is contemplating a \$2 million amendment to the project. This amendment would allow for a continuation of two key long term T.A. positions, that of the private advisor and that of the junior forester, until the PACD. The staffing of these positions would insure that the critical transition from public to private tree planting is accomplished by the project.

Design Schedule: The mid-term evaluation is scheduled for October, 1990, a Project Paper Supplement should be completed by March and the Project Agreement will be amended in April, 1991.

7591P

Project Title: Strengthening Agricultural Research (685-0285)

Appropriation: Development Fund for Africa

Proposed Obligations: (\$000) FY91 2,000 - FY92 3,000; FY93 3,000; LOP 18,500

Major Development Problem Addressed: Assistance is required to enable the Senegalese national agricultural research capacity to respond to the need for technology leading to higher yielding and more stable crop production for cereals as well as non-traditional export crops. Agricultural production has been growing very slowly since Independence in 1960. Domestic production of food crops is not keeping pace with the population growth rate or the growing demand for food crops. The agriculture sector is the largest in the economy but it is not contributing its full potential to growth and development. Cereals and peanuts dominate the rural economy. Domestic production of peanuts, Senegal's traditional export crop, is subsidized, and the sector is under pressure to increase productivity and reduce its fiscal burden. Given the role that cereals play in the economy, increased production and production are essential to Senegal's growth, equity and food security objectives. This is fully consistent with the government's New Agricultural Policy (NAP) and the thrust of new sectoral policy reforms under discussion by the Government and donors.

Policy reforms in recent years have encouraged production but the possibilities for continued significant and sustained growth in output from incentive pricing policies alone is not promising. Recent studies suggest that even large increases in relative prices for domestic cereals are likely to call forth only modest production increases and that these could only be achieved at a relatively high cost in terms of both the budget and overall resource allocation. Improving production performance in the sector appears, therefore, heavily dependent now upon technical change. Generating this kind of technology will require a strong national agricultural research capacity.

To address various institutional capacity problems which confront agricultural research, USAID, in collaboration with the World Bank, initiated a long-term institution-building program with the Senegalese Institute for Agricultural Research (ISRA). Between 1981 and 1987 the Senegal Agricultural Research and Planning Project (685-0223), which constituted the first phase of AID funded assistance, helped establish an applied economics research program and organized and carried out production systems research programs in the major ecological zones of Senegal. It was followed by the Senegal Agricultural Research II Project which seeks to strengthen ISRA's institutional capacity in the areas of research planning, management and human resource development. The project also deals with cereals production systems, seeking to improve to the focus and relevance of these research programs.

ISRA faces major challenges notwithstanding notable institutional reforms in recent years, (i.e., the development of a Five-Year Plan which sets forth research priorities, a 30% reduction in force, and a structural reorganization of the institute). ISRA's research program exceeds feasible funding levels; research priorities need to be evaluated in terms of national development objectives and available resources; professional incentives are weak; manpower planning is ad hoc; and research and financial management pose significant problems.

Project Purpose: To generate improved and sustainable cropping systems technology by strengthening ISRA's institutional capacity and improving its financial stability.

Preliminary Project Description: The new project will:

- Concentrate on adaptive research and the generation of technologies with an early and sustained impact on production; it will focus on cereal and legume grain crops as integral to farmers' production systems; and it will support crop diversification efforts.
- Strengthen linkages with regional and international research centers in order to build on work done elsewhere.
- Promote research which is responsive to sound natural resource management.
- Accelerate the adoption of new technologies through strengthening a collaborative relationship between extension and research.
- Strengthen ISRA's capacity to plan, manage and evaluate research programs and to adjust research programs and budgets accordingly.
- Improve financial management and increase financial stability through judicious priority setting and improved operating systems.
- Develop ISRA's manpower planning capabilities and improve staff performance incentives through personnel management reforms.

The project will be developed in close consultation with the World Bank and other principal donors as part of a coordinated effort by donors to help ISRA to become a viable national agricultural research institution. ISRA, the Senegalese national agricultural research institute, will execute the Project.

Beneficiaries: Senegalese farmers will benefit directly from the project as a result of increased production and income arising from their use of improved, on-farm techniques; consumers will benefit directly from the resultant increased food availability at lower relative prices.

This \$18.5 million, seven-year project will be implemented with the assistance of Title XII institutions under Title XII precepts.

A.I.D. Policy and Bureau Sector Action Plan Factors: This project is fully consistent with both the Agency's agricultural research priorities and the Africa Bureau's "Plan for Supporting Agricultural Research and Faculties of Agriculture". Senegal was identified in the Africa Bureau's Plan as one of eight "technology-producing" countries in Africa and the most appropriate for the Sahelian zone.

Design Schedule: The PID will be completed in November and submitted for review and approval in Washington in December, 1990. The Project Paper will be completed in May 1990; the Mission seeks approval authority for the PP.

0848P

Project Title: Population and Child Survival Program (685-0286)

Appropriation: Development Fund for Africa (DFA)

Proposed Obligation: (\$000) FY 92 \$2,000 LOP: \$ 20,000

Major Development Problem Addressed: Senegal's per capita income level has been declining due to its rapidly increasing population. Senegal's population is estimated at 6.9 million according to the 1988 census. Population growth annually is averaging 2.8%, outpacing growth in GDP over the past 25 years and approximately equal to the highest estimates of future GDP growth. As a result Senegal's population will double by the year 2013 despite current family planning efforts.

The number of families practicing modern family planning methods has doubled in the past five years, but less than 10% of married women are practicing modern methods and most of these live in urban areas. The number of sites providing family planning services has increased dramatically over the past five years, from one per 46,000 married women of reproductive age (MWRA) in 1985 to one per 6,000 MWRA in 1990. This is still insufficient to meet the demand registered during the 1986 Demographic and Health Survey (DHS), however: forty-three percent of married, urban women who were not contracepting (35% rural) either wanted no more children or wanted to space the next child.

Women of reproductive age (15-49) and children under five represent 42% of the 6.9 million Senegalese (1988 census). They also represented 43.5% of the new cases seen in public health centers and posts. Nevertheless this target group for maternal and child health services accounts for approximately 52% of the deaths (crude death rate = 18). Among the registered deaths of all ages for infectious diseases, 1985-88, 48% were due to malaria, 19% to diarrheal diseases, 17% to diseases preventable by vaccination, 6% to meningitis and 5% to respiratory tuberculosis. Thus, approximately a third of these deaths could be prevented through vaccinations and oral rehydration therapy. The high rate of maternal mortality (400-600/100,000) could be decreased by a family planning program which included targeted outreach for high risk pregnancies (over 70% of currently married women with one or more risk factors, DHS). Wider availability of family planning services would also impact on infant mortality: infants born more than two years after a previous birth have 27% less risk of dying than those born less than two years after a previous birth.

A major issue is the inability of the health system to finance and to deliver population and child survival services when they are needed. Problems such as access to facilities, shortage of essential drugs, lack of supplies and information, all contribute to a system unable to respond and to provide services in a timely, consistent, effective and efficient manner.

Project Description: The Public Health strategy envisioned for Senegal requires a reorientation of the management systems at the Ministry of Public Health and Social Action (MSPAS) to support the program needed for a significant increase in contraceptors and a significant reduction in infant and child mortality. An initial analysis of the health infrastructure has indicated that a key constraint on 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 MSPAS on how it can define and reach clearly stated objectives in the area of family planning and child survival and 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 family planning and 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 Government of Senegal (GOS) will facilitate the implementation of these changes. Primary areas for policy dialogue will be the promotion of the role of the private sector in the delivery of services, e.g. contraceptive social marketing and private financing of health services.

This program will be a logical follow-on to USAID's current portfolio. The Family Health and Population Project (685-0248) is assisting the GOS to provide family planning services to 15% of urban couples, to establish a system of services for sexually transmitted diseases and to improve the data collection capabilities of the GOS. The Rural Health Services II/Child Survival Project (685-0242) has assisted the MSPAS in refining a model system of primary health care in two regions of Senegal with primary health care interventions such as oral rehydration therapy, malaria presumptive treatment and immunizations. It is now helping the GOS to develop regional health plans and a coordinated system of family planning and child survival in four regions.

The Population and Child Survival Program will build upon the experience of and the foundation laid by these projects. To increase family planning services from 15% to 37% of married women the project will emphasize policy dialogue and reform to institute social marketing and community-based distribution components for the purpose of greatly augmenting family planning service delivery sites. It will assist the GOS to improve management and the quality of services and to continue supporting family planning services as an integral part of ten regional public health plans. Special attention on the logistical aspects of contraceptive and oral rehydration salts supply and distribution will maximize private sector alternatives.

Technical Assistance (TA) for the establishment of a functional management information system will be a key tool for planning and monitoring of progress in the implementation of the decentralized public health system.

Rationalization of health sector financing, insurance schemes and promotion of the private sector will be important components of the TA and reform package. Program support will emphasize preventive maternal and child health interventions, in addition to family planning, such as immunizations and prevention of neonatal tetanus; prevention of diarrheal disease through exclusive breastfeeding for 4-6 months and handwashing; oral rehydration and nutrition.

This project will be implemented in association with the Ministry of Public Health and Social Action as well as local non-governmental organizations involved in family planning. It will benefit the health care delivery system of the MSPAS and ultimately all women of reproductive age and children under five years of age who are served by this system.

A.I.D. Policy and Bureau Sector Action Plan Factors: This project is consistent with A.I.D.'s population and child survival policies and with the Africa Bureau Action Plan. It will focus on the contribution of family planning to economic development and to the health of mothers and children. Family planning must be an integrated part of regional maternal and child health services along with oral rehydration therapy. The role of the private sector in family planning will be expanded to include contraceptive and oral rehydration salts social marketing. Policy reform aspects will focus on mobilization and improved utilization of human and financial resources building on and improving an already existing system of cost sharing.

Donor coordination will be emphasized, working to support the MSPAS implementation of decentralized planning and management of integrated health services. Each donor has a specific role to play: UNFPA and USAID supporting family planning activities; UNICEF playing the lead role in immunizations and the Bamako Initiative; the World Bank taking the lead role in the policy revisions leading to a private or semi-private sector functioning of the central pharmaceutical procurement system; USAID working jointly with the EEC, the Belgians, the French and the Italians in planning for and supporting regional health plans.

Project Design Schedule:

PAIP/PID 2nd Quarter FY 1991 (Feb. 91) for approval by Sept. 1, 1991.

PAAD/PP 1st Quarter FY 1992 (Oct. 91) for approval by Jan. 30, 1992.

Request delegation of authority to approve PAAD/PP in field.

7551P

Program Title: Agricultural Sector Grant (685-0297)
(685-0301)*

Appropriation: Development Fund for Africa (DFA)

Program Obligation: (\$000) FY 91 \$5,000; FY 92 \$5,200; FY 93 \$3,500
LOP: \$20,000

Major Development Problem Addressed: Agriculture production has not kept pace with population growth during the last thirty years, and Senegal is dependent on food aid and commercial imports of rice for more than 40 percent of its cereals needs in a good year. The failure of Senegal's agriculture sector reflects in large part the failure of past policies which encouraged excessive state intervention in marketing and processing commodities, extensive price controls, large subsidies and state-run agencies generating enormous deficits.

In 1984, in response to a series of crises in the general economy and particularly in the rural economy, the Government of Senegal initiated a major structural adjustment program. The New Agricultural Policy (NAP), issued in the spring of 1984, defined initial policies and goals which were further refined by the 1986 Cereals Plan. They aimed at a reduction of the role of government in agriculture, a liberalization of the market and an increased role for individual farmers and private traders. A USAID-financed program supported the elimination of most fertilizer subsidies by the end of 1989. Other reforms carried out included the removal of price controls from all local cereals except rice and liberalization and privatization of agriculture input marketing -- fertilizer, chemicals and equipment.

While major changes in the structure of the economy have been initiated, much remains before the job is complete. Cereals policy, specifically that portion dealing with rice prices, processing and marketing, requires extensive reform. This reform is directly associated with broader questions about the development of irrigation facilities in the Senegal River Valley, including alternative crops and marketing systems, state-controlled rice prices, rice distribution and processing subsidies, state-controlled processing facilities and state-monopoly on local rice marketing. In the broadest context, it is associated with private sector incentives to invest in productive agriculture and efficient resource use.

* Separate bilateral project number for technical assistance component.

Program Purpose: The Agricultural Sector Grant will support the GOS's disengagement and market liberalization and privatization programs. It will support fundamental cereals policy reform which will result in complete privatization of local rice marketing and processing, eliminate distribution subsidies and create private sector business opportunities throughout the food grain marketing and processing chain. This program will directly support two of the Mission's strategic objectives: liberalization measures will promote a more dynamic market economy, and the reforms will increase cereals production through improved producer incentives.

Preliminary Program Description: USAID, in collaboration with other donors, has been engaged in major new policy discussions with the GOS. These discussions center around an Agricultural Sector Structural Adjustment Loan to be supported by the World Bank, the French Central Bank for Economic Cooperation (CCCE) and the European Economic Community European Development Fund (FED). In support of this loan the GOS, under direction from the Ministry of Rural Development and Hydrology, is developing a new "Declaration of Agricultural Development Policy" which specifies policy and program reforms throughout the agricultural sector. Extensive price policy reforms are specified for the cash crop and food crops sectors, continued state disengagement from both cash and food crop marketing and processing, reform of the agricultural credit system, improvements in both research and extension and strengthening of policy analysis and sector monitoring. Through the dialogue process USAID and the other donors are encouraging the GOS to define a concrete program and action plan specifically oriented toward improving local resource control and utilization and investment incentives. The Agricultural Sector Grant will support and encourage development of this Action Plan and its implementation.

The Agricultural Sector Grant will be implemented by the Ministry of Rural Development and Hydrology and monitored by the USAID Agricultural Development Office. The total Grant will be \$20 million and will cover a five year period from FY 1991 through FY 1995 with grants in the first three years of 5.0, 5.2 and 3.5 million dollars. An estimated \$2.0 million of the \$20 million program may be reserved for associated technical assistance and studies related to the reform agenda.

Beneficiaries: The primary beneficiaries will be farmers and private sector agri-business enterprises engaged in producing, marketing and processing agricultural commodities and inputs.

A.I.D. Policy and Bureau Sector Action Plan Factors: The Agricultural Sector Grant addresses each of the four objectives established in the Action Plan for the Development Fund for Africa. It contributes to improving management of the economy by supporting reduced government intervention in the rural economy, particularly in food grain marketing and processing. The Grant will contribute to strengthening competitive markets and increasing long-term growth potential by eliminating the State monopoly on local rice processing

and marketing and by increasing private sector investment incentives. It will improve food security by increasing local control over local resources, and supporting development of alternative marketing systems. The Grant meets A.I.D.'s management objectives by its direct link to other donors' structural adjustment programs.

Design Schedule: A PAIP will be submitted to AID/Washington in November 1991 and a PAAD will be completed by February, 1992. USAID/Senegal requests field approval authority for the grant.

7539P

Project Title: FY 1991-92 Structural Adjustment Grant
Economic Support Fund VIII-IX (685-0298; 685-0303)

Appropriation: Economic Support Fund (ESF)

Proposed Obligation: (\$000)
FY 91: \$10,000;
FY 92: \$10,000

Major Development Problem Addressed: Despite an increasingly comprehensive program of financial stabilization and structural adjustment, the Government of Senegal still suffers from a serious internal and external debt burden, including a large outstanding debt to the private sector.

To date, Senegal's budget stabilization results have been impressive. During the 1980's the government reduced its role in the economy relative to GDP by more than one-third, and the overall budget deficit was reduced from nearly 12 percent of GDP in FY 1981 to 1.4 percent in GDP in FY 1990. External budget arrears were eliminated in FY 1986, and the remaining internal budget arrears are scheduled to be eliminated by June 1990.

In keeping with its medium-term policy framework for FY 1990-92, and with its New Industrial Policy (NIP), the GOS is now proposing to halt its review of the investment plans of private firms and individuals, and to eliminate an associated program under which firms and individuals without acceptable investment plans were obliged to make long-term loans to the government for its investment budget. These reforms, while favorable to the private sector, aggravate Senegal's internal debt repayment difficulties in the short-term since scheduled repayments of existing long-term loans will no longer be offset by inflows resulting from forced new loans.

Project Purpose: To reduce the internal debt service burden of the Government of Senegal by accelerating the repayment of GOS debt to the private sector.

Preliminary Project Description: The proposed ESF program for FY 1991-92 will provide the Government of Senegal a total of \$20.0 million of budget support in the form of annual cash transfers to assist in meeting the budgetary costs of implementing required reforms in Senegalese investment policy and legislation. Proposed policy changes and new legislation will reduce the role of the GOS in the investment decision-making of private firms and individuals, and eliminate the practice of forced lending by such private sector firms and individuals in favor of the GOS investment budget. This program is consistent

with the goal of U.S. assistance to Senegal (as expressed in USAID/Senegal's FY 1990 Action Plan) which is to increase per capita growth and food security through an orderly process of financial stabilization, structural reform, and carefully selected project activities. The USAID strategy essentially seeks to achieve three priority objectives: (1) to promote a dynamic market economy; (2) to increase cereals production; and (3) to improve family health. USAID/Senegal's efforts to promote a dynamic market economy emphasize restoration of stability in the budget and balance of payments accounts through rigorous short-term management of overall demand, and through medium to long-term structural reforms, including a reduction in the role of Government in the overall economy, and an expansion of the private sector in production, marketing, and pricing decisions. The proposed program is fully consistent with past and current IMF stabilization efforts, including the 1988-91 Enhanced Structural Adjustment Facility.

The immediate beneficiaries of the program will be private sector firms and individuals holding GOS internal debt instruments. The broadest class of beneficiaries will include entrepreneurs, employees, suppliers, and customers of existing and new enterprises that will benefit from the increased liquidity available to the private sector as GOS internal debt is retired.

The GOS Ministry of Economy and Finance will implement the program. The program will be coordinated with the Directorate for Planning and Economic Policy in the Office of the President.

The proposed program will be implemented by the Program Office with the assistance of the Controller's Office in monitoring and tracking local currency. No additional new staff will be required.

A.I.D. Policy and Bureau Sector Action Plan Factors: The first strategic objective of A.I.D.'s Action Plan for implementing U.S. assistance under the Development Fund for Africa (DFA) is to improve management of African economies by redefining and reducing the role of the public sector and increasing its efficiency. The proposed ESF program seeks to support the decision of the Senegalese Government to halt review of the investment plans of private firms and individuals and to eliminate the associated program of forced lending to the Government in lieu of approved investment plans. Moreover, a primary target within the first strategic objective of the Action Plan is to improve the stability of African economies in part through better management of debt. The proposed ESF program is designed to reduce the internal debt service burden of the Government of Senegal by accelerating the repayment of GOS debt to the private sector. The increase in liquidity in the private sector will contribute to achievement of a second important policy target under the Development Fund for Africa - a reduced role for the Government and an increased role for the private sector in the production and marketing of goods and services.

Design Schedule: The Program Assistance Initial Proposal (PAIP) will be completed by September 1990 for approval in AID/Washington. Mission personnel will design the PAIP with the assistance of local consultancies as necessary. The Program Assistance Approval Document (PAAD) will be completed by April 1991. Since preparations to implement the policy reforms associated with the proposed program are well advanced, and since local currency use to accelerate reduction of GOS liabilities to the private sector falls within established Mission priorities and programming procedures, PAAD approval will be sought in the Mission.

7540P

Project Title: PL-480 Title I Food for Progress Narrative

Proposed Obligation: (\$000) FY 1991 \$10,000; FY 1992 \$10,000

The FY 1992 PL-480 Title I Food for Progress program will continue a new era of Title I programming in Senegal. The Title I program, both commodities and policy interventions, will be tightly integrated with our overall agricultural development strategy and program.

USAID has begun an in-depth agricultural sector assessment to be completed in late FY 1990. The findings of this assessment will form the basis for an integrated agricultural program incorporating project assistance, program assistance (including PL-480 Title I), and policy interventions targeted at consistent and mutually reinforcing objectives over a multi-year period. The preliminary assessment results indicate that rice and other cereals marketing policy is likely to be a cornerstone in the new agricultural sector and this issue is a likely major focus for Food for Progress under PL-480 Title I.

The latest USAID food needs assessment continues to show a shortfall in staple cereals with rice availability a particular problem. It is evident that this will continue to be the preferred commodity for the PL-480 Title I program.

Title I local currency uses have supported the progressive reduction and elimination of fertilizer subsidies, reduction of the GOS debt to the private sector, reform of the food security commission (CSA) and its policies, locust control, and the GOS Cereals Plan through the multi-donor Common Fund. For FY 91 and FY 92, Food for Progress benchmarks will emphasize in part GOS allocation of resources in the agricultural sector consistent with conclusions of the sector assessment and revised strategy.

The FY 91 CP request levels for FY 91 and FY 92 Title I programs in Senegal are set at \$5.0 million; however, USAID is seeking an extra \$5.0 million as has been the case for each of the years FY 1986-90. These added resources would allow the USAID to sustain an influential dialogue on both food and agricultural policy as well as structural adjustment.

In view of Senegal's increasing burden of development assistance debt in general, and PL 480 debt in particular, we propose that starting FY 1991, the PL 480 Program be funded under Food for Progress. This will also provide additional recognition of Senegal's economic and institutional reforms as well as set out the benchmarks for sustaining this GOS effort.

7542P

Project Title: PL 480 Title II (Monetization)

Proposed Obligation: (\$000) FY 1991 \$1,000; FY 1992 \$1,000

The centrally-funded Food Aid Enhancement Grants are permitting a number of private voluntary organizations to develop programming and operations capability in the management of food assistance in Africa. Two such PVOs -- World Vision and Africare -- have reviewed the possibilities of mounting a PL 480 Title II Monetization program in Senegal to promote agricultural and rural development through grassroots self-help.

Only Africare is sufficiently advanced with its own internal programming and approval of such a proposal to be able to submit a Multiyear Operational Plan (MYOP) and the corresponding Annual Estimate of Requirement (AER) for obligation in FY 1991. It has submitted a first MYOP for USAID review. Africare has chosen the delta area of the Senegal River Basin for pilot testing of alternative cropping patterns and irrigation techniques. Various high value crops will be tested on farms organized through village cooperative groups. The emphasis will be on identifying economically and financially sound cropping systems. Monetization of the Title II food resources are considered as the preferred approach due to the need for funds to locally purchase commodities and contract for construction activities. Villagers will be contributing labor as their in-kind contribution, thus Food for Work approaches are not deemed appropriate. Africare is now redesigning their proposal to limit its scope to the pilot effort to test the approach.

USAID is therefore programming \$1 million under the Title II monetization program for a 1991 initiation of the Africare program and additional requirements in out-years.

7542P

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 one and two listed above, with the overwhelming majority of local currency generations programmed in support of private sector programs. Smaller amounts of local currency are programmed in support of public sector programs and institutions required to expand agricultural production. 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 Currency Generations), the majority of local currency resources in FY 1989-90 have been programmed to reduce payment arrears to private sector firms that have supplied goods and services to the government on credit and to accelerate repayment of GOS liabilities to the banking sector. These local currency resources directly support Mission policy agenda items one and two listed above, and indirectly support objectives three - six dealing with improved food self-reliance and liberalization in the agricultural sector. As indicated in Table VI, the utilization of local currency generations from ESF and AEPRP programs in FY 1991-92 will continue to accelerate repayments of GOS debt to private firms and individuals and to the banking sector. More emphasis to be given to

supporting GOS development activities in the agricultural sector, including strengthening the analytical and research capability of GOS institutions required to expand agricultural output. 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), the Community and Enterprise Development (685-0260), and the Ziguinchor Transfer of Technology Project (685-0281) Private Sector Housing activities .

Senegal is proposing a FY 1992 Title I Food for Progress program to import \$10.0 million of rice. Local currency generated by rice sales in FY 1992 will support the self-help measures and the GOS budget in areas related to agricultural and rural development consistent with the Mission's on-going agricultural sector assessment and revised strategy statement.

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 (PILs) or Transfer Orders (TOs) 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 firms and individuals and to the banking system. PILs or TOs can then be processed against computer printouts or other GOS records of payments already made to firms, individuals, 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 PILs. 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 are 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 PL 480 local currency 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 reductions of GOS debt. 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 development budget of the central government. The Mission currently has a local currency trust fund which was negotiated in FY 1990 to help cover operating and program support costs.

7577P

PRIVATIZATION PLAN: NARRATIVE**Background:**

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 liquidating, divesting and rehabilitating a number of public enterprises. It committed itself to a systematic reduction of debts to the banking sector resulting from the liquidation in 1980 of the giant agricultural parastatal ONCAD (Office National de Coopération et d'Assistance au Développement). ONCAD's debt in June 1982 was \$275 million.

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 disengagement from ten of 26 companies identified for eventual divestiture. (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, a failed banking system and absence of capital market, a sluggish economy, government controls and red tape--and the initial program stalled. As of July 1989 only one company had been sold.

The GOS issued a revised program targeting 31 companies. By the end of the year, five companies had been privatized and 10-12 were in the pipeline. The commitment to privatization appears to be growing, and progress under the current action plan is likely to be greater than under the previous plan.

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: Under its ESF programs, the Mission has established a regular dialogue with the government on economic policy, focusing primarily on agricultural reform and structural adjustments affecting private marketing of inputs and production. During the course of ESF programs, the GOS has reduced its management of peanut seed stocks, audited monopoly sugar and peanut companies, opened cereals marketing and transport to private operators and its wheat tendering process to international bidders. The recent ESF VII program was conditioned on income tax reform.

AEPRP-I supported GOS efforts to promote private sector expansion and to mobilize domestic resources through tax and tariff reform. Between 1986 and 1989, the GOS reduced the average level of tariffs and removed quantitative restrictions on most imports. AEPRP-II is concentrating on banking sector reform. Counterpart funds will be used to reduce government arrears on payments to private firms.

PI. 480, through self help measures and local currency, has reinforced the Mission's dialogue with the government in 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: 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 that private operators are being asked to perform is 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 agricultural inputs and for marketing of production; it cannot supply all health needs; reforestation requires significant private involvement, and water management must be done by private users, and must be 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, Mission's Transfer of Technology project funded studies in 1989 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: Since development of its private sector training plan following a June 1988 needs assessment, the mission has established a private sector training advisory board with selected representatives from Senegal's business community, sent private entrepreneurs to the US for training and observation tours, sponsored entrepreneur development training at CESAG (the regional management training institute), and hired a local consulting firm to develop a training program in financial management for commercial retailers following the departure of Mauritanian retailers in the wake of ethnic problems in 1989.

- Irrigation and Water Management: The \$9.5 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 \$15.2 million project providing credit to small enterprises and to communities through PVOs in Kaolack and Fatick has made more than 450 loans, average size about \$4,000, to traders, small producers, manufacturers and artisans. The repayment rate--85 percent to date--is well above anything realized before in small enterprise lending in Senegal. The project is in the process of being expanded to two new cities and to the Dakar region.

B. Mission Strategy and Plans for FY 1992

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 AEPRP-II we are encouraging banking sector reform; we continue to provide technical assistance in tax administration under ESF V; we are collaborating with the World Bank and the Caisse Centrale in negotiations with the GOS on agriculture reform, looking specifically at privatization of services now being performed by government enterprises. We are in the process of sector assessments of the private sector, health and agriculture, and will be developing an agriculture sector program in FY 91 and a health sector program in FY 92. Both programs will include efforts to increase the role of the private sector.

At the project level, we are expanding our Community and Enterprise Development program to open lending operations in Thiès, Mbour and the Dakar region. We are about to launch a new Private Voluntary/Non-Governmental Organization Support Project to assist private village organization and community associations in self-sustaining enterprises.

We will continue to work with business representatives to develop specific private sector training programs. We will be collaborating with CESAG on developing its capacity to do entrepreneurship training 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. The banking sector reform focuses specifically on privatization of banks. The agriculture sector reform dialogue seeks to cut back further the role of rural development authorities, and we are working with AID/W to assist one of the few recent privatizations--a horticulture farm. 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.

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SENEGAL (216850) FY 1972 ANNUAL BUDGET SUBMISSION
 TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1989 ACTUAL (\$000)				FY 1990 ESTIMATE (\$000)			
	DOLLARS	TRUST FUNDS	TOTAL	% OBLIG FOR LC	DOLLARS	TRUST FUNDS	TOTAL	% OBLIG FOR LC
U.S. DIRECT HIRE	609.0	0.0	609.0	0.0	659.2	0.0	659.2	143.1
OTHER MISSION FUNDED CODE 11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* EDUCATION ALLOWANCES	113.2	0.0	113.2	0.0	99.2	0.0	99.2	0.0
COST OF LIVING ALLOWANCES	187.8	0.0	187.8	0.0	242.3	0.0	242.3	0.0
OTHER MISSION FUNDED CODE 12	8.5	0.0	8.5	0.0	14.9	0.0	14.9	0.0
* POST ASSIGNMENT TRAVEL	37.2	0.0	37.2	0.0	20.1	0.0	20.1	0.0
* HOME LEAVE FREIGHT	81.2	0.0	81.2	0.0	94.2	0.0	94.2	18.9
* HOME LEAVE TRAVEL	75.9	0.0	75.9	0.0	47.3	0.0	47.3	37.8
* HOME LEAVE FREIGHT	65.8	0.0	65.8	0.0	44.4	0.0	44.4	22.2
* EDUCATION TRAVEL	5.7	0.0	5.7	0.0	17.9	0.0	17.9	10.7
* R & R TRAVEL	25.0	0.0	25.0	0.0	39.9	0.0	39.9	39.9
* OTHER CODE 213 TRAVEL	8.7	0.0	8.7	0.0	39.0	0.0	39.0	15.6
FOREIGN NATIONAL DIRECT HIRE	140.4	0.0	140.4	0.0	149.2	0.0	149.2	149.2
* F.N. BASIC PAY	130.6	0.0	130.6	0.0	139.9	0.0	139.9	139.9
* OVERTIME/HOLIDAY PAY	1.9	0.0	1.9	0.0	1.9	0.0	1.9	1.9
ALL OTHER CODE 11 - F.N.	0.7	0.0	0.7	0.0	2.9	0.0	2.9	2.9
ALL OTHER CODE 12 - F.N.	4.3	0.0	4.3	0.0	4.5	0.0	4.5	4.5
BENEFITS - FORMER F.N. PERS.	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	1,807.0	0.0	1,807.0	0.0	1,538.4	667.0	2,205.4	1,859.3
* P.A.S.A TECHNICIANS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	239.7	0.0	239.7	0.0	401.2	0.0	401.2	60.1
ALL OTHER U.S. PSC COSTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* F.N. PSC SALARIES/BENEFITS	1,487.6	0.0	1,487.6	0.0	1,057.2	667.0	1,724.2	1,724.2
ALL OTHER F.N. PSC COSTS	78.5	0.0	78.5	0.0	75.0	0.0	75.0	75.0
* MANPOWER CONTRACTS	1.2	0.0	1.2	0.0	5.0	0.0	5.0	5.0
HOUSING	847.1	0.0	847.1	0.0	1,078.1	0.0	1,078.1	1,073.6
* RESIDENTIAL RENT	399.0	0.0	399.0	0.0	477.8	0.0	477.8	477.8
RESIDENTIAL UTILITIES	134.3	0.0	134.3	0.0	163.6	0.0	163.6	163.6
MAINTENANCE & RENOVATION	53.8	0.0	53.8	0.0	69.9	0.0	69.9	69.9
* QUARTERS ALLOWANCES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	258.2	0.0	258.2	0.0	362.3	0.0	362.3	362.3
OFFICIAL RESIDENCE ALLOWANCE	0.0	0.0	0.0	0.0	2.5	0.0	2.5	2.5
REPRESENTATION ALLOWANCE	1.8	0.0	1.8	0.0	2.0	0.0	2.0	2.0

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1989 ACTUAL (\$000)			FY 1990 ESTIMATE (\$000)		
	DOLLARS	TRUST FUNDS	% OBLIG FOR LC	DOLLARS	TRUST FUNDS	% OBLIG FOR LC
OFFICE OPERATIONS	1,692.4	74.2	1,766.6	1,860.6	70.0	1,930.6
U500			0.0			1,003.1
OFFICE RENT	433.7	0.0	433.7	491.7	0.0	491.7
OFFICE UTILITIES	53.1	0.0	53.1	69.4	0.0	69.4
BUILDING MAINT/RENOVATION	19.5	0.0	19.5	19.5	0.0	19.5
FURN/EQUIP/VEH REPAIR/MAINT	59.0	0.0	59.0	54.2	0.0	54.2
COMMUNICATIONS	51.1	0.0	51.1	94.7	0.0	94.7
* SECURITY GUARD SERVICES	51.6	0.0	51.6	32.2	0.0	32.2
PRINTING	2.8	0.0	2.8	0.5	0.0	0.5
* SITE VISITS - MISSION	14.5	0.0	14.5	32.0	0.0	32.0
* SITE VISITS - AID/M	4.1	0.0	4.1	7.5	0.0	7.5
* INFORMATION MEETINGS	10.0	0.0	10.0	4.1	0.0	4.1
* TRAINING ATTENDANCE	13.5	0.0	13.5	19.0	0.0	19.0
* CONFERENCE ATTENDANCE	26.0	0.0	26.0	13.6	0.0	13.6
* OTHER OPERATIONAL TRAVEL	17.1	0.0	17.1	32.0	0.0	32.0
SUPPLIES AND MATERIALS	292.3	0.0	292.3	215.4	0.0	215.4
FAAS	583.0	74.2(*)	657.2	711.8	70.0	781.8
* CONTRACT CONSULTING SERVICES	0.0	0.0	0.0	13.4	0.0	13.4
* CONTRACT MGMT./PROF. SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	1.9	0.0	1.9	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	0.0	0.0	0.0	12.0	0.0	12.0
ADP SOFTWARE LEASES/MAINT.	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U500	42.6	0.0	42.6	15.0	0.0	15.0
ALL OTHER CODE 25	16.6	0.0	16.6	22.6	0.0	22.6
U600			0.0			16.8
NXP PROCUREMENT	357.1	0.0	357.1	40.6	0.0	40.6
* VEHICLES	56.9	0.0	56.9	0.0	0.0	0.0
RESIDENTIAL FURNITURE	116.1	0.0	116.1	0.0	0.0	0.0
RESIDENTIAL EQUIPMENT	0.0	0.0	0.0	9.8	0.0	9.8
OFFICE FURNITURE	121.8	0.0	121.8	0.0	0.0	0.0
OFFICE EQUIPMENT	0.0	0.0	0.0	1.2	0.0	1.2
OTHER EQUIPMENT	8.0	0.0	8.0	14.6	0.0	14.6
ADP HARDWARE PURCHASES	0.0	0.0	0.0	9.5	0.0	9.5
ADP SOFTWARE PURCHASES	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U600	54.3	0.0	54.3	5.5	0.0	5.5
TOTAL OPERATING EXPENSE BUDGET:	5,453.0	74.2	5,527.2	5,326.1	737.0	6,063.1
RECONCILIATION (FAAS):	(583.0)	(74.2)	(657.2)	(711.8)	(70.0)	(781.8)
MISSION OPERATING REQUIREMENTS:	4,870.0	0.0	4,870.0	4,614.3	667.0	5,281.3
EXCHANGE RATE USED IN CALCULATIONS:	317.700			293.500		
ESTIMATED INFLATION RATE (PERCENT):	0.0			5.0		

(*) Program funded FAAS. There are not Trust Funds.

* UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1951 PLANNED (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	668.3	0.0	668.3	135.7	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	118.6	0.0	118.6	0.0	17.0
COST OF LIVING ALLOWANCES	108	215.7	0.0	215.7	0.0	
OTHER MISSION FUNDED CODE 12	110	15.1	0.0	15.1	0.0	
* POST ASSIGNMENT TRAVEL	111	22.8	0.0	22.8	0.0	10.0
* POST ASSIGNMENT FREIGHT	112	127.5	0.0	127.5	25.5	9.0
* HOME LEAVE TRAVEL	113	31.9	0.0	31.9	25.4	25.0
* HOME LEAVE FREIGHT	114	35.5	0.0	35.5	17.8	25.0
* EDUCATION TRAVEL	115	27.0	0.0	27.0	16.2	6.0
* R & R TRAVEL	116	35.2	0.0	35.2	35.2	28.0
* OTHER CODE 215 TRAVEL	117	39.0	0.0	39.0	15.6	9.0
FOREIGN NATIONAL DIRECT HIRE	U200	145.3	0.0	145.3	145.3	
* F.N. BASIC PAY	201	136.3	0.0	136.3	136.3	6.0
* OVERTIME/HOLIDAY PAY	202	2.0	0.0	2.0	2.0	0.3
ALL OTHER CODE 11 - F.N.	203	3.0	0.0	3.0	3.0	
ALL OTHER CODE 12 - F.N.	204	4.0	0.0	4.0	4.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	1,567.2	647.7	2,214.9	1,873.3	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	398.4	0.0	398.4	59.8	6.6
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	
* F.N. PSC SALARIES/BENEFITS	304	1,090.5	547.7	1,738.2	1,738.2	112.8
ALL OTHER F.N. PSC COSTS	305	75.3	0.0	75.3	75.3	
* MANPOWER CONTRACTS	306	3.0	0.0	3.0	0.0	0.3
HOUSING	U400	926.9	0.0	926.9	922.4	
* RESIDENTIAL RENT	401	381.7	0.0	381.7	381.7	20.0
RESIDENTIAL UTILITIES	402	142.3	0.0	142.3	142.3	
MAINTENANCE & RENOVATION	403	63.8	0.0	63.8	63.8	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	334.6	0.0	334.6	334.6	43.7
OFFICIAL RESIDENCE ALLOWANCE	408	2.5	0.0	2.5	0.0	
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	0.0	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED (\$000)			
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC UNITS
OFFICE OPERATIONS	U500	1,767.7	70.0	1,837.7	1,013.7
OFFICE RENT	501	491.7	0.0	491.7	491.7
OFFICE UTILITIES	502	72.9	0.0	72.9	72.9
BUILDING MAINT/RENOVATION	503	20.5	0.0	20.5	20.5
FURN/EQUIP/VEH REPAIR/MAINT	508	55.4	0.0	55.4	55.4
COMMUNICATIONS	509	94.0	0.0	94.0	94.0
* SECURITY GUARD SERVICES	510	26.5	0.0	26.5	26.5
PRINTING	511	0.5	0.0	0.5	0.5
* SITE VISITS - MISSION	513	32.0	0.0	32.0	19.2
* SITE VISITS - AID/W	514	7.5	0.0	7.5	3.0
* INFORMATION MEETINGS	515	4.3	0.0	4.3	2.6
* TRAINING ATTENDANCE	516	25.0	0.0	25.0	10.0
* CONFERENCE ATTENDANCE	517	14.0	0.0	14.0	9.4
* OTHER OPERATIONAL TRAVEL	518	32.0	0.0	32.0	32.0
SUPPLIES AND MATERIALS	519	226.2	0.0	226.2	158.3
FAAS	520	616.8	70.0 (*)	686.8	0.0
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	12.0	0.0	12.0	2.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U500	598	15.8	0.0	15.8	3.2
ALL OTHER CODE 25	599	20.6	0.0	20.6	16.5
NXP PROCUREMENT	U600	175.0	0.0	175.0	14.5
* VEHICLES	601	36.0	0.0	36.0	0.0
RESIDENTIAL FURNITURE	602	19.0	0.0	19.0	0.0
RESIDENTIAL EQUIPMENT	603	8.4	0.0	8.4	2.0
OFFICE FURNITURE	604	19.5	0.0	19.5	0.0
OFFICE EQUIPMENT	605	3.0	0.0	3.0	3.0
OTHER EQUIPMENT	606	26.8	0.0	26.8	2.0
ADP HARDWARE PURCHASES	607	24.8	0.0	24.8	0.0
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U600	698	37.5	0.0	37.5	7.5
TOTAL OPERATING EXPENSE BUDGET:		5,250.4	717.7	5,968.1	4,104.9
RECONCILIATION (FAAS):		(616.8)	(70.0)	(686.8)	
MISSION OPERATING REQUIREMENTS:		4,633.6	647.7	5,281.3	4,104.9
EXCHANGE RATE USED IN CALCULATIONS:		293.500			
ESTIMATED INFLATION RATE (PERCENT):		5.0			

(*) Program funded FAAS. These are not Trust Funds.

* UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1992 MINIMUM CARRYING COST (\$000)			FY 1992 INCREASES AT REQUEST LEVEL (\$000)						
	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	1,731.2	70.0	1,801.2	1,011.4		97.5	0.0	97.5	23.5	
501 OFFICE RENT	491.7	0.0	491.7	491.7		0.0	0.0	0.0	0.0	
502 OFFICE UTILITIES	72.7	0.0	72.7	72.7		3.8	0.0	3.8	3.8	
503 BUILDING MAINT./RENOVATION	20.4	0.0	20.4	20.4		1.1	0.0	1.1	1.1	
508 FURN/EQUIP/VEH REPAIR/MAINT	56.1	0.0	56.1	56.1		0.0	0.0	0.0	0.0	
509 COMMUNICATIONS	89.9	0.0	89.9	89.9		6.7	0.0	6.7	6.7	
510 SECURITY GUARD SERVICES	27.8	0.0	27.8	27.8	3.5	0.0	0.0	0.0	0.0	0.0
511 PRINTING	0.5	0.0	0.5	0.5		0.0	0.0	0.0	0.0	
513 SITE VISITS - MISSION	32.0	0.0	32.0	19.2	75.0	1.6	0.0	1.6	0.9	5.0
514 SITE VISITS - AID/W	7.5	0.0	7.5	7.5	3.0	0.0	0.0	0.0	0.0	0.0
515 INFORMATION MEETINGS	4.5	0.0	4.5	2.7	2.0	0.0	0.0	0.0	0.0	0.0
516 TRAINING ATTENDANCE	25.0	0.0	25.0	10.0	7.0	0.0	0.0	0.0	0.0	0.0
517 CONFERENCE ATTENDANCE	14.0	0.0	14.0	8.4	5.0	1.0	0.0	1.0	0.6	1.0
518 OTHER OPERATIONAL TRAVEL	32.0	0.0	32.0	32.0	100.0	1.6	0.0	1.6	1.6	5.0
519 SUPPLIES AND MATERIALS	226.2	0.0	226.2	158.3		11.3	0.0	11.3	7.9	
520 FAAS	582.5	70.0 (*)	652.5	0.0		68.6	0.0	68.6	0.0	
521 CONTRACT CONSULTING SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
522 CONTRACT MGMT./PROF. SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523 SPECIAL STUDIES/ANALYSES	12.0	0.0	12.0	2.0	0.6	0.0	0.0	0.0	0.0	0.0
525 ADP HARDWARE LEASES/MAINT.	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
526 ADP SOFTWARE LEASES/MAINT.	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
598 TRANS/FREIGHT - ALL U500	15.8	0.0	15.8	3.2		0.8	0.0	0.8	0.1	
599 ALL OTHER CODE 25	20.6	0.0	20.6	16.5		1.0	0.0	1.0	0.8	
NXP PROCUREMENT	180.0	0.0	180.0	15.6		20.0	0.0	20.0	1.2	
601 VEHICLES	54.0	0.0	54.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
602 RESIDENTIAL FURNITURE	33.0	0.0	33.0	0.0		14.0	0.0	14.0	0.0	
603 RESIDENTIAL EQUIPMENT	10.7	0.0	10.7	3.0		0.0	0.0	0.0	0.0	
604 OFFICE FURNITURE	4.3	0.0	4.3	0.0		0.0	0.0	0.0	0.0	
605 OFFICE EQUIPMENT	3.0	0.0	3.0	3.0		0.0	0.0	0.0	0.0	
606 OTHER EQUIPMENT	20.1	0.0	20.1	2.0		0.0	0.0	0.0	0.0	
607 ADP HARDWARE PURCHASES	15.9	0.0	15.9	0.0		0.0	0.0	0.0	0.0	
608 ADP SOFTWARE PURCHASES	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
699 TRANS/FREIGHT - ALL U600	35.0	0.0	35.0	7.6		6.0	0.0	6.0	1.2	
TOTAL OPERATING EXPENSE BUDGET:	5,156.6	717.7	5,874.5	4,046.0		279.0	0.0	279.0	166.1	
RECONCILIATION (FAAS):	(592.5)	(70.0)	(662.5)			(68.6)	(0.0)	(68.6)		
MISSION OPERATING REQUIREMENTS:	4,574.3	647.7	5,222.0	4,046.0		210.4	0.0	210.4	168.1	
EXCHANGE RATE USED IN CALCULATIONS:	293.500									
ESTIMATED INFLATION RATE (PERCENT):	5.0									

(*) Program funded FAAS. These are not Trust Funds.

* UNIT DATA MUST BE PROVIDED

TABLE VIII (a) OPERATING EXPENSE AND WORK FORCE NARRATIVE

The Mission continues to be very cost conscious and closely monitors the operating expense budget. For example, communication costs for FY 90 have risen over the FY 89 costs. Therefore, the Mission is thoroughly reviewing the communication costs it is incurring in order to determine how savings can be effected. In the areas of conference attendance and training and information meeting attendance, the Mission carefully considers whether the benefits justify the costs before approving such travel. However, no matter how cost conscious the Mission is, it is still plagued with constant fluctuation of the value of the CFAF. The FY 91 and 92 budgets are prepared in accordance with the ABS instructions at CFAF 293.5 = \$1. However, as of mid-May 1990 CFA 276 = \$1. Unless the dollar strengthens, the Mission will experience extreme difficulties in executing its FY 91, 92 budgets as presented.

The budgets as presented in Table VIII are summarized:

(\$ 000)

	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>
FY 90	4,614.3	667.0	5,281.3
FY 91	4,633.6	647.7	5,281.3
FY 92 MCC	4,574.3	647.7	5,222.0
FY 92 Request	4,784.7	647.7	5,432.4

1. Overview of FY 1991 Estimate

The FY 1991 budget is set at the same total as the FY 90 budget. There is a slight increase of \$19,300 in dollar appropriated funds, and a similar decrease in trust fund monies, because the available dollar equivalent from trust funds is \$19,300 less than in FY 90. If the \$19,300 increase in dollar appropriated funds is not forthcoming, the Mission will reduce non-expendable property purchases. The \$175,000 budgeted for NXP is primarily for normal replacement property and should not be cut further.

2. Overview of FY 1992 Request

FY 1992 MCC Level - The budget is set at \$5,222,000 which is \$59,300 less than the FY 91 budget. This decrease would be implemented primarily by eliminating the Health, Population and Nutrition Office (HPNO) because the Population and Child Survival Program would not be implemented at the MCC level. All residual activities under the Mission's health and population program would be handled by personnel outside of the Mission's Health, Population and Nutrition Office (HPNO), and no new health, population and nutrition activities would be started. Support to centrally-funded health and population programs would be severely restricted and close-out of the two on-going health projects with PACD of 9/30/91 and 6/30/92 would be accelerated. Two US/DH and three FSN positions in HPNO would be eliminated. Furthermore, one FSN economist position would be eliminated if ESF-IX were not implemented as called for at the MCC Level.

FY 1992 Request Level - The budget is set at \$5,432,400. This budget includes \$210,400 of funding necessary to support two US/DH and three FSN contractor positions in HPNO and one FSN economist position in the Mission's Program Office.

At the Request Level the Mission would operate a fully functioning Health, Population and Nutrition Office (HPNO) staffed with 2 USDH's and 3 FSN contractors. Two USDH's would work primarily on the design of the new Population and Child Survival Program (685-0286). These officers would work closely with other design team members and the GOS to design this \$20.0 million program. They would also work on the initial stage of the implementation of the program which would begin in FY 92. Additionally, they would work on the closeout of the Family Health and Population Project (PACD 6/30/92) and the Rural Health II Project (PACD 9/30/91). The FSN Administrative Assistant would work on close out procedures for the Rural Health II Project, completing final commodity and training activities and close-out procedures for the Family Health and Population Project. The Administrative Assistant would also backstop 19 centrally-funded projects with activities in Senegal and provide assistance in developing and implementing the procurement plan for the new Population and Child Survival Program. The FSN Administrative Management Specialist would work on the successful implementation of the Family Health and Population Project and backstop 15 centrally-funded population activities in Senegal. The FSN Secretary would provide office support for the HPNO.

At the Request Level the Mission would also operate a fully functioning Program Economic Analysis Unit (PRM/EA) staffed by 1 USDH economist, one senior FSN economist, and one senior FSN economist/statistician, capable of meeting Mission requirement for data gathering, data analysis, policy dialogue, project and program design, follow-up on AEPRP, ESF, and PL 480 conditionality, project and program monitoring and evaluation, and donor coordination on economic and financial issues. Two FSN economists would work on the data gathering and analysis required for developing and monitoring the impact of the Mission's proposed FY 1992 Country Program Strategy Plan (CPSP),

and on similar tasks for the design and implementation of the proposed ESF-VIII and ESF-IX. Given the difficult and time-consuming task of finding and assessing economic, financial, and budget data in Senegal, these personnel are highly cost-effective in increasing the the productivity of the USDH Program Economist, and of the Program Office. One FSN will have primary responsibility for assisting the USDH Program Economist and Program Officer to obtain and assess documentation necessary to monitor conditionality, technical assistance and studies under AEPRP-II, ESF VI, and ESF-VII programs, and to develop conditionality for the proposed ESF-VIII and IX programs. A second FSN economist will have primary responsibility for assisting the USDH Program Economist and Program Officer to monitor and evaluate the impact of AEPRP-I and AEPRP- II, ESF-VI and VII and the overall Mission programs. With the assistance of FSN staff, the USDH Program Economist will represent the Mission on the continuing stream of internal and external studies, evaluations, and audits of non-project assistance, and will represent the Mission in its efforts to coordinate non-project assistance and conditionality with the IMF, the IBRD, France, and other principal donors. Reduction of one FSN staff would curtail the ability of the Mission to engage in the analysis and policy dialogue required to develop new non-project assistance (ESF-VIII, ESF-IX, a possible AEPRP-III), while degrading the capability of the Mission to follow-up on GOS efforts to meet existing conditionality; to monitor, evaluate, and audit existing and proposed non-project assistance; and to measure the overall impact of its program as defined by the existing Action Plan, and by the planned 1992 CPSP.

3. Workforce

As reflected in the FY 91 and FY 92 budgets, the Mission proposes no new positions in any category of personnel.

4. Trust Funds

The FY 90, 91 and 92 budgets reflect obligations of all funds deposited to the trust fund by the GOS in FY 90 when the trust fund was established. At the end of FY 92 no trust funds are likely to be available. Since Senegal cannot use DFA or ESF as a source of trust funds the Mission must obtain deposits from the GOS's own funds. The Mission will attempt to negotiate future deposits but there is no guarantee that it will be successful.

Organization USAID/SENEGAL (685)

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

<u>JOB/TITLE/DESCRIPTION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Secretary, DIR	\$9,601 0.2	-	-	-
Secretary, D/DIR	15,724 0.7	29,721 1.0	30,910 1.0	32,150 1.0
Executive Officer	7,589 0.2	-	-	-
Systems Manager	31,054 0.7	44,900 1.0	46,700 1.0	48,600 1.0
Supervisory Translator	25,200 0.7	23,627 0.4	-	-
Motorpool Supervisor	77,486 0.8	116,449 1.0	121,328 1.0	120,253 1.0
Computer Systems Coord.	60,000 0.8	95,327 0.8	103,329 1.0	111,427 1.0
Supply Management Officer	4,221 0.1	51,494 1.0	53,450 1.0	55,485 1.0
Admin. Support Unit Superv.	-	31,672 1.0	32,791 1.0	33,955 1.0
Short-term Contractors	8,850 0.3	8,000 0.5	10,000 0.6	10,000 0.6
	<u>\$239,725</u>	<u>\$401,190</u>	<u>\$398,418</u>	<u>\$411,690</u>
Workyears Period Covered	4.5 w/y (11/88-10/89)	6.7 w/y (11/89-10/90)	6.6 w/y (11/90-10/91)	6.6 w/y (11/91-10/92)

Includes Expense Categories U-302 and U-303
All costs paid from Dollar appropriated funds

7598P

Organization USAID/SENEGAL (685)

TABLE VIII (b)
Information on Foreign National PSC Costs

<u>Job Title/Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	
				<u>MCC</u>	<u>REQUEST</u>
<u>PROGRAM OFFICE</u>					
Development Program Specialist	28.4	31.6	32.3	33.1	
Admin. Assistant	20.2	23.2	23.8	24.4	
Admin. Assistant	13.6	15.0	15.3	15.8	
Secretary	14.3	16.0	16.3	16.7	
Assistant Librarian	14.3	16.0	16.3	16.7	
Housing Guaranty Officer	15.4	13.4(C)	-	-	
Economist/Statistician	-	30.3	30.9	31.7	
Economist	-	30.2	30.8	-	31.7
<u>FOOD FOR PEACE OFFICE</u>					
Program Specialist (Nutrition)	20.6	22.3	22.9	23.4	
Admin. Assistant	12.6	14.0	14.3	14.8	
Secretary	12.1	13.2	13.5	13.9	
<u>REGIONAL LEGAL OFFICE</u>					
Bilingual Secretary	15.3	16.4	16.8	17.2	
<u>PROJECT DEVELOPMENT OFFICE</u>					
Project Design & Dev. Off.	30.1	33.5	34.2	35.1	
Program Assistant	20.4	23.4	24.0	24.6	
Participant Trng. Assistant	18.4	21.1	21.6	22.1	
Admin. Assistant	13.1	14.3	14.6	15.1	
Secretary	12.4	14.0	14.3	14.8	
Secretary	13.3	15.0	15.4	15.9	
<u>AGRICULTURE DEV. OFFICE</u>					
Project Manager	17.3	19.6	20.6	20.5	
Admin. Assistant	19.4	22.5	23.0	23.6	
Secretary	14.3	15.8	16.2	16.7	
Secretary	14.3	15.8	16.2	16.7	
Program Assistant (Agriculture)	21.7	24.7	25.3	25.9	
Assistant Project Officer	17.8	20.4	20.8	21.3	
Economist	19.0	22.0	22.5	23.0	
Special Assistant/Secretary	13.3	16.0	16.4	16.8	
Secretary	-	4.6(D)	13.0	13.4	
<u>IRRIGATION WATER MGMT. & ENG.</u>					
Construction Technician	15.4	16.9	17.3	17.8	
Dep. Engineering Coordinator	25.8	28.5	29.1	29.7	
Engineer-Technician	19.3	22.3	22.8	23.4	
Draftsman/Architect	12.5	14.1	14.4	14.9	
Admin. Assistant	15.9	17.8	18.2	18.7	
Secretary	12.4	13.4	13.7	14.1	
Secretary	14.1	16.2	16.5	16.9	
Secretary	14.4	16.0	16.3	16.7	

Figures are in \$000

Organization USAID/SENEGAL (685)

TABLE VIII (b)
Information on Foreign National PSC Costs

<u>Job Title/Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	
				<u>MCC</u>	<u>REQUEST</u>
<u>HEALTH, POP. & NUTRITION OFF.</u>					
Admin Mgmt. Specialist	20.8	23.5	24.1	-	24.7
Admin. Assistant	14.3	15.5	15.7	-	16.1
Secretary	15.1	16.1	16.1	-	16.5
<u>OFFICE OF THE CONTROLLER</u>					
Controller Assistant (TCN)	65.8	61.2	14.0(H)	-	
Financial Analyst	18.0	21.5	22.1	22.6	
Financial Analyst	-	8.0(E)	20.0	20.5	
Chief Accountant/Comp. Sec.	20.2	22.3	22.8	23.3	
Chief Voucher Examiner	19.8	21.8	22.2	22.7	
Accountant	16.1	18.1	18.5	18.9	
Admin. Assistant (Payroll)	13.0	-	-	-	
Secretary	14.7	16.3	16.7	17.1	
Accountant/Computer Op.	13.0	14.3	14.6	15.1	
Voucher Examiner	5.0(A)	11.1	11.4	11.8	
Voucher Examiner	11.6	12.6	12.9	13.3	
Voucher Examiner	11.2	12.1	12.4	12.8	
Voucher Scheduler	10.0	10.7	11.0	11.4	
Voucher Scheduler	6.4(A)	14.8	15.1	15.6	
Machine Operator	9.8	10.7	11.0	11.4	
Voucher Examiner	-	10.0(F)	11.4	11.8	
<u>EXECUTIVE OFFICE</u>					
Personnel Assistant	20.1	23.2	23.7	24.3	
Admin. Assistant/Travel	13.9	16.6	17.0	17.5	
Admin. Clerk/Receptionist	9.5	10.7	11.0	11.4	
Translator	19.7	22.5	23.0	23.6	
Translator	20.5	22.9	23.4	24.0	
Supervisory Translator	21.6	24.5	25.0	25.6	
Secretary	14.3	16.2	16.4	16.8	
Contract Mgmt. Specialist	26.4	29.3	29.9	30.5	
Special Assistant/Contracts	18.1	22.6	23.2	23.8	
Secretary	11.0	13.4	13.7	14.2	
Secretary	10.0	12.9	13.2	13.6	

Figures are in \$000

Organization USAID/SENEGAL (685)

TABLE VIII (b)
Information on Foreign National PSC Costs

<u>Job Title/Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	
				<u>MCC</u>	<u>REQUEST</u>
<u>EXECUTIVE OFFICE (Cont'd)</u>					
Assistant Computer Systems Mgr.	16.6	11.0(G)	20.5	20.9	
Computer Operator	14.4	15.6	15.9	16.3	
Maintenance Technician	14.8	15.9	16.2	16.6	
Clerk/Messenger	13.6	14.7	15.0	15.5	
Purchasing Agent	11.5	13.0	13.3	13.7	
Documentation Specialist	11.2	12.7	13.0	13.4	
Records Technician	11.1	12.5	12.8	13.2	
Admin. Sup. Unit Clerk/Reprod.	11.1	12.5	12.8	13.2	
Admin. Sup. Unit Clerk/Messgr.	7.4	8.5	8.7	9.2	
Cleaner	6.6	7.7	7.9	8.3	
Cleaner	5.7	6.8	7.0	7.3	
Cleaner	4.7	5.8	6.0	6.3	
Cleaner	6.2	7.3	7.5	7.8	
Cleaner	6.6	7.7	7.9	8.3	
Cleaner	5.7	6.8	7.0	7.3	
Cleaner	8.0	9.1	9.3	9.7	
Receptionist	11.2	12.7	13.0	13.4	
Day Guardian	8.0	8.8	9.1	9.5	
Day Guardian	9.1	10.0	10.3	10.6	
Day Guardian	9.0	9.9	10.2	10.5	
Assistant Supervisor/Dispatcher	12.8	14.5	14.8	15.1	
Expendable Supply Specialist	10.0	11.2	11.5	11.8	
Driver	13.0	20.0	20.4	20.8	
Driver	9.6	10.8	11.1	11.5	
Driver	9.5	10.7	11.0	11.4	
Driver	8.9	10.0	10.3	10.6	
Driver	9.5	10.7	11.0	11.4	
Driver	9.5	10.7	11.0	11.4	
Driver	9.5	10.7	11.0	11.4	
Driver	8.9	10.0	10.3	10.6	
Driver	8.9	10.0	10.3	10.6	
Driver	9.5	10.7	11.0	11.4	
Driver	8.9	10.0	10.3	10.6	
Driver	8.3	9.4	9.7	10.0	
Driver	-	4.4(E)	10.0	10.3	

Figures are in \$000

Organization USAID/SENEGAL (685)

TABLE VIII (b)
Information on Foreign National PSC Costs

<u>Job Title/Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	
				<u>MCC</u>	<u>REQUEST</u>
<u>EXECUTIVE OFFICE (Cont'd)</u>					
Chief Mechanic	9.2	10.1	10.3	10.6	
Chief Mechanic	9.3	10.2	10.5	10.8	
Electrician Mechanic	7.8	8.8	9.0	9.3	
Mechanic	7.8	8.8	9.0	9.3	
Mechanic	8.3	9.4	9.6	9.9	
Mechanic	8.4	-	-	-	
Mechanic Helper	7.8	8.8	9.0	9.3	
Mechanic Helper	7.8	8.8	9.0	9.3	
Procurement Specialist	16.4	19.0	19.4	19.8	
Purchasing Agent	16.4	19.0	19.4	19.8	
Procurement Specialist	19.1	21.9	22.3	22.8	
Accountant Technician	18.4	21.0	21.4	21.8	
Purchasing Agent	18.4	21.0	21.4	21.8	
Admin. Assistant	15.1	16.1	16.4	17.0	
Librarian Secretary	12.5	13.4	13.7	14.0	
Purchasing Agent	16.4	19.2	19.5	19.9	
Temporary Clerical Help	26.3(B)	6.0(F)	6.0(G)	6.5(G)	
TOTAL COST OE-FUNDED	1,566.0	1,132.2	1,165.8	1,113.1	89.0
TOTAL COST TF-FUNDED	-	667.0	647.7	647.7	-
GRAND TOTAL COST	1,566.0	1,799.2	1,813.5	1,760.8	89.0
TOTAL WORKYEARS OE-FUNDED	115.2	69.4	73.4	69.8	4.0
TOTAL WORKYEARS TF-FUNDED	-	42.6	39.4	38.8	-
GRAND TOTAL WORKYEARS	115.2	112.0	112.8	108.6	4.0

Cost in \$000

All contracts for one (1) workyear, October 1 through September 30, except as footnoted below:

- (A) 0.5 workyears
- (B) 6.2 workyears
- (C) 0.7 workyears
- (D) 0.3 workyears
- (E) 0.4 workyears
- (F) 0.8 workyears
- (G) 0.6 workyears
- (H) 0.2 workyears

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TABLE VIII (c)
Manpower Contract Detail

<u>Description</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>	<u>FY</u> <u>1991</u>	<u>FY</u> <u>1992</u>
Temporary secretarial and/or professional services to fill in leave absences	1.2	-	3.0	3.0
Summer Youth Jobs	-	5.0	-	-
Total cost (\$000)	1.2	5.0	3.0	3.0
Workyears	0.5	0.6	0.3	0.3

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

<u>Description</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>	<u>FY</u> <u>1991</u>	<u>FY</u> <u>1992</u> (MCC)	<u>FY</u> <u>1992</u> (RL)
U-521, Contract Consult. Services	-	-	-	-	
New Office Building Contract Workyears	-	13.4 0.2	-	-	
U-523, Special Studies/Analyses Computer Programming Services Workyears	1.9 0.2	12.0 0.6	12.0 0.6	12.0 0.6	
U-599, All Other Code 25 Services Training Classes/Courses	2.4	2.5	3.0	3.0	
Post Language Program	-	3.0	-	-	
Medical Expenses	3.1	3.5	3.4	3.1	
Vehicle Insurance	6.4	7.5	8.0	8.4	
Vehicle Temporary Admission	1.2	2.1	2.0	1.9	
Miscellaneous Services	<u>3.5</u>	<u>4.0</u>	<u>4.2</u>	<u>4.2</u>	<u>1.0</u>
TOTAL Cost U-599	16.6	22.6	20.6	20.6	1.0
GRAND TOTAL U.S. DOLLARS	18.5	48.0	32.6	32.6	1.0

All payments are from Dollar appropriated funds.

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

Pos No/ SA Code	Position Title	Program Mgt Responsibility	FY	FY	FY
			1990	1991	1992
216851005	Mission Director	General	1.0	1.0	1.0
216851011	Deputy Director	General	1.0	1.0	1.0
216851015(b)(h)	Sup. Exec. Officer	None	1.0	1.0	1.0
216851022	Reg. Legal Advisor	None	1.0	1.0	1.0
216852005(f)(g)(i)	Sup. Program Officer	ESF IV, V, VI, VII 685-0288/0289/0290/0293 AEPRP I, II 685-0291/0292	1.0	1.0	1.0
216852010	Program Officer	PD&S 685-0294	1.0	1.0	1.0
216852012	Program Econ. Off.		0.0	1.0	1.0
216852020(a)(c)	Food for Peace Off.	PL 480 Title I	1.0	1.0	1.0
216853005	Controller	None	1.0	1.0	1.0
216853010	Financial Mgt. Off.	None	1.0	1.0	1.0
216854005(f)(g)(i)	Sup. Proj. Dev. Off.	General/TT 685-0281	1.0	1.0	1.0
216854011	Proj. Dev. Officer	CED 685-0260 HRDA 698-0463.85 PVO/NGO 685-0284	1.0	1.0	1.0
216855005	Sup. Health Pop. Off.	Fam. Health and Pop. 685-0248	0.5	1.0	1.0
216855020	Spec. Project Off.	Rur. Health/Child Survival 685-0242	1.0	1.0	1.0
216856005	Sup. Agric. Dev. Off.	Ag. Sector Grant 685-0297 Strength. Ag. Res. 685-0285	1.0	1.0	1.0
216856015	Sup. Ag. Dev. Off.	Ag. Prod. Support 685-0269	1.0	1.0	1.0
216856020	Agric. Dev. Officer	Reforestation 685-0283	1.0	1.0	1.0
216856025	Agric. Dev. Officer	APS until 7/90 685-0269	0.8	0.0	0.0
216856030	Agric. Dev. Officer	Ag. Research II 685-0957	0.7	1.0	1.0
218657005(d)(e)	Engineering Officer	General	1.0	1.0	1.0
218657010	Project Dev. Officer	SZWM 685-0295	1.0	1.0	1.0
218657015	Special Proj. Officer	Irrig. & Water Mgt. 685-0280 OMVS 625-0621 OMVS 625-0958	1.0	0.9	0.0
TOTAL POSITIONS			20.0	20.0	20.0
TOTAL WORKYEARS			20.0	20.9	20.0

* POSNO 216856025 will be deleted as of 7/90 (FY 90)
 POSNO 216852012 will be filled as of 10/90 (FY 91)
 POSNO 216857015 will be deleted as of 8/91 (FY 91)

(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

7590P

FY 1992 ANNUAL BUDGET SUBMISSION
 TABLE VIII (g) - Information of IDI Staffing

<u>BS Code</u>	<u>Title</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
95	Executive Officer	0.8	0.0	0.0
95	Project Development Officer	0.6	0.0	0.0
	Total Positions	0	0	0
	Total Workyears	1.4	0	0

* Executive Officer transfer to Kigali 6/90
 Project Development officer assigned to POSNO 216854011

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TABLE VIII (h)
Information on Foreign Service & Third Country National
Direct Hire Staffing

<u>FSN/DH</u>	<u>Descriptive Job Title</u>	<u>Fund Source</u>	<u>FY90</u>	<u>FY91</u>	<u>FY92</u>
<u>PROGRAM OFFICE</u>					
FSN/DH	Development Program Specialist	OE	1.0	1.0	1.0
FSN/DH	Librarian Supervisor	OE	1.0	1.0	1.0
<u>PROJECT DEVELOPMENT OFFICE</u>					
FSN/DH	Participant Training Officer	OE	1.0	1.0	1.0
<u>CONTROLLER'S OFFICE</u>					
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
<u>EXECUTIVE OFFICE</u>					
FSN/DH	Driver	OE	0.6	0.0	0.0
	Total Positions	OE	10.0	10.0	10.0
	Total Workyears		6.6	6.0	6.0

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FY 1992 ANNUAL BUDGET SUBMISSION
 TABLE VIII (1) - Information on USDH Resident Staffing

<u>US Resident DH</u>	<u>Descriptive Job Title</u>	<u>Funding Sources</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
216851025	Executive Officer	OE	1.0	1.0	1.0
216851030	Secretary	OE	1.0	1.0	1.0
	Total Positions	OE	2.0	2.0	2.0
	Total Workyears		2.0	2.0	2.0

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TABLE VIII (j)
FY 1992 ANNUAL BUDGET SUBMISSION
Information on Program-Funded U.S., Foreign & Third Country National
Contract Staffing

<u>Category</u>	<u>Descriptive/Job Title</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
FSNPSC	Project Coordinator	1.0	1.0	1.0
TCNPSC	Water Resources Eng. Planner	1.0	1.0	0.8
USPSC	Project Facilitator	1.0	1.0	1.0
USPSC	Animal Scientist	1.0	0.0	0.0
FSNPSC	Program Assistant	1.0	1.0	1.0
USPSC	Agriculture Advisor	1.0	1.0	1.0
USPSC	Animal Traction Specialist	1.0	0.7	0.0
FBNPSC	Proj. Off. Nutrition and Pop. Asst.	1.0	1.0	1.0
USPSC	Water Resource Planner	0.8	0.0	0.0
TCNPSC	Food for Peace Activity Manager	0.8	0.0	0.0
USPSC	Admin./Financial Asst.	0.8	0.0	0.0
PASA	Agriculture Economist	1.0	1.0	1.0
FBNPSC	Assistant Project Officer	1.0	1.0	1.0
FBNPSC	Project Officer	1.0	1.0	1.0
USPSC	Agricultural Advisor	0.3	0.0	0.0
FBNPSC	Sociologist	<u>0.2</u>	<u>0.5</u>	<u>0.0</u>
	Total Positions	13.9	10.2	8.8

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SENEGAL (216850)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1A: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1989: ACTUAL

(FTE in workyears; Dollars in Thousands)

WORKFORCE FOR SENEGAL (216850)

	TOTAL USOH		FMDH		USPSC		FMPSC	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT								
EXEC DIRECTION & MGT	1.4	1.4						
PROGRAM PLANNING & BUD	5.3	3.4	0.6	16				0.2
PROGRAM ASSESS. & EVAL.	2.6							48
PROJECT DESIGN & DEV.	1.2							26
PROJECT REVIEW & O'SIGHT								
INFORMATION SYSTEM MGT	2.3				0.7	66		20
FINANCIAL MANAGEMENT	16.4	2.0	3.0	53	0.6	41		196
CONTRACT MANAGEMENT	8.1				0.1	5		127
SUPPORT: CLERICAL	41.0	0.8	2.1	25	1.1	15		454
OFFICE OPS	18.6		0.8	5	0.8	77		204
RESIDENTIAL OPS								
MAINT./CUSTODIAL	15.0							86
ALL OTHER MANAGEMENT (*)	14.8	3.6			1.2	36		156
MISSION MGMT SUBTOTAL	126.7	11.2	6.5	101	4.5	240		103.2
PROJECT MANAGEMENT	28.8	6.2	1.4	16			4.6	495
MISCELLANEOUS PROGRAM MANAGEMENT								
HOUSING GUARANTIES	0.2							4
DISASTE	0.8							28
FOOD AID	2.8	0.4						16
LOCAL CURRENCY	1.9	0.2	0.5	12				42
CENTRAL/REGIONAL PROJECTS	0.6	1.2						150
NUMBER OF PROJECTS: 38								
MISC. PROGRAM SUBTOTAL	12.5	2.6	0.5	12			2.0	188
TOTAL:	166.0	25.0	8.4	131	4.5	240	4.6	683
								115.2
								1,566
								240
								475

(*) Includes ADMINISTRATIVE MANAGEMENT and GENERAL LEGAL FUNCTIONS categories which are not listed into the automated entry capability.

TABLE 1A: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1989: ACTUAL
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SENEGAL (214850)

	OTHER USE AND NON-PERP INST		-----USPSC-----	
	DE	TF	DE	TF
	FTE	FTE	FTE	FTE
MISSION MANAGEMENT				
EXEC DIRECTION & MGT				
PROGRAM PLANNING & EVAL		0.4		
PROGRAM ASSESS. & EVAL.				
PROJECT DESIGN & DEV.				
PROJECT REVIEW & DESIGN				
INFORMATION SYSTEMS MGT	0.2			
FINANCIAL MANAGEMENT				
CONTRACT MANAGEMENT				
SUPPORT: CLERICAL		0.5		
OFFICE OPS				
RESIDENTIAL OPS				
MAINT./OPERATIONAL				
ALL OTHER MANAGEMENT				
MISSION MGMT SUBTOTAL	0.2	0.4	0.5	
PROJECT MANAGEMENT				0.4
MISCELLANEOUS PROGRAM MANAGEMENT				
HOUSING GUARANTIES				
DISASTER				
FOOD AID				
LOCAL CURRENCY				
CENTRAL/REGIONAL PROJECTS				
NUMBER OF PROJECTS: 3E				
MISC. PROGRAM SUBTOTAL	0.2	1.6	0.5	
TOTAL:				

SENEGAL (216850)

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE 1A: MISSION MANAGEMENT IN MONTHLY AND DOLLARS
 FY 1990: ESTIMATE
 (FTE in Months; Dollars in Thousands)

WORKFORCE FOR SENEGAL (216850)

	TOTAL USDM		FMDH		USPSC		OE		PR		FMPSC	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT												
EXEC DIRECTION & MGT	2.0	2.0										
PROGRAM PLANNING & BUD	3.6	2.0	0.2	6								
PROGRAM ASSESS. & EVAL.	4.9	1.6	0.4	12								
PROJECT DESIGN & DEV.	3.4	1.6	0.1	3	0.2	9						
PROJECT REVIEW & C'SIGHT												
INFORMATION SYSTEM MGT	2.5						1.4	83				
FINANCIAL MANAGEMENT	17.2	2.0	3.0	64			0.6	57				
CONTRACT MANAGEMENT	9.1	0.1					1.0	52				
SUPPORT: CLERICAL	35.7	1.0	1.0	14			1.0	32				
OFFICE OPS	19.1		0.6	4			1.0	116				
RESIDENTIAL OPS												
MAINT./CUSTODIAL	15.0											
ALL OTHER MANAGEMENT (*)	15.1	2.7					1.7	61				
MISSION MGMT SUBTOTAL	127.6	14.3	5.3	103	0.7	9	6.7	401				
PROJECT MANAGEMENT	24.9	6.6	0.3	9	4.0	585	5.5	131	3.5	82	4.9	186
MISCELLANEOUS PROGRAMS MANAGEMENT												
HOUSING GUARANTEE	0.7											
DISASTER	0.7	0.3										
FOOD AID	1.6	0.8										
LOCAL CURRENCY	1.0											
CENTRAL/REGIONAL PROJECTS	7.3	1.4	1.0	26	6.2	18						
NUMBER OF PROJECTS: 39					1.5	124	1.4	34	6.9	22	1.1	145
MIS. PROGRAMS SUBTOTAL	11.5	2.5	1.0	26	1.7	142	2.7	60	1.6	39	2.0	235
TOTAL:	164.0	23.4	6.6	140	5.5	736	69.4	1,132	42.6	667	7.0	416

(*) Includes ADMINISTRATIVE MANAGEMENT and GENERAL LEGAL FUNCTIONS categories which are not listed into the automated entry capability.

SENEGAL (216850)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 13: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1990: ESTIMATE
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SENEGAL (216850)

	OTHER USE AND NON-PERMANENT INST		DE		PR		IF		USPSE	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD			0.7	125						
PROGRAM ASSESS. & EVAL.			0.2	35						
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMT SUBTOTAL			0.9	160						
PROJECT MANAGEMENT										
PROJECT MANAGEMENT			0.1	1E						
MISCELLANEOUS PROGRAMS MANAGEMENT:										
HOUSING GUARANTIES										
DISASTEF										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 39										
MISC. PROGRAMS SUBTOTAL										
TOTAL:			1.0	17E						

TABLE 11: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1991: PLANNED
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SENEGAL (216850)

	TOTAL USDH		FNBH		USPS		FMSE	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT								
EXEC DIRECTION & MGT	2.6	2.6						
PROGRAM PLANNING & BUD	3.6	2.3	6				7	
PROGRAM ASSESS. & EVAL.	4.6	1.5	0.4	12			0.1	3
PROJECT DESIGN & DEV.	3.8	2.4	0.1	3			0.5	13
PROJECT REVIEW & O'SIGHT								
INFORMATION SYSTEM MGT	3.6		1.4	88			0.4	10
FINANCIAL MANAGEMENT	17.2	2.0	0.6	62			4.4	85
CONTRACT MANAGEMENT	9.1	0.1	1.0	54			2.8	51
SUPPORT: CLERICAL	34.9	1.0	1.0	31			10.3	157
OFFICE OPS	19.1		1.0	121			6.3	82
RESIDENTIAL OPS								
MAINT./CUSTODIAL	15.0			42			5.5	39
ALL OTHER MANAGEMENT (*)	14.3	3.0	1.6	42			3.5	62
MISSION MGMT SUBTOTAL	126.8	14.3	4.7	396			34.7	530
PROJECT MANAGEMENT	24.6	6.3	0.1	9	2.6	325	6.6	160
MISCELLANEOUS PROGRAMS MANAGEMENT								
HOUSING GUARANTIES	0.4	0.1					0.1	4
DISASTER	2.0	1.0					0.4	10
FOOD AID	0.1				0.1	10		
LOCAL CURRENCY	5.5	1.2	1.1	25			0.8	22
CENTRAL/REGIONAL PROJECTS								
NUMBER OF PROJECTS: 23								
MISC. PROGRAMS SUBTOTAL	6.0	2.3	1.0	26	0.1	10	1.3	36
TOTAL:	155.4	27.9	6.6	434	6.6	398	73.4	648

(*) INCLUDES ADMINISTRATIVE MANAGEMENT and GENERAL LEGAL FUNCTIONS categories which are not listed into the automated entry capability.

SENEGAL (216850) FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1991: PLANNED
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SENEGAL (216850)

	OTHER USG AND NON-PERF. INST		USPSC	
	DE	IF	DE	IF
FTE	FTE	\$	FTE	\$

MISSION MANAGEMENT				
EXEC DIRECTION & MGT	0.4	75		
PROGRAM PLANNING & BUD	0.3	56		
PROGRAM ASSESS. & EVAL.	0.1	19		
PROJECT DESIGN & DEV.				
PROJECT REVIEW & O-SIGHT				
INFORMATION SYSTEM MGT	0.1			
FINANCIAL MANAGEMENT				
CONTRACT MANAGEMENT				
SUPPORT: CLERICAL				
OFFICE OPS				
RESIDENTIAL OPS				
MAINT./CUSTODIAL				
ALL OTHER MANAGEMENT				
MISSION ADMIN' SUBTOTAL	0.6	150	0.5	3

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT	0.2	37		
HOUSING GUARANTIES				
DISASTER				
FOOD AID				
LOCAL CURRENCY				
CENTRAL/REGIONAL PROJECTS				
NUMBER OF PROJECTS: 23				
MISC. PROGRAMS SUBTOTAL				

TOTAL: 0.6 167 0.7 3

SENEGAL (216850)

TABLE 11: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1992: MINIMUM CARRYING COST
 (FTE in workyears; Dollars in Thousands)

	TOTAL USDM		FURN		USPSC		FM/SC		PR		PR	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT												
EXEC DIRECTION & MGT	2.0	2.0										
PROGRAM PLANNING & BUD	3.1	1.9	6.2	6								
PROGRAM ASSESS. & EVAL.	4.4	1.4	0.6	20								
PROJECT DESIGN & DEV.	2.9	1.6	0.2	6								
PROJECT REVIEW & D'SIGHT												
INFORMATION SYSTEM MGT	3.0				1.4	93						
FINANCIAL MANAGEMENT	17.6	2.0	3.0	65	0.6	67						
CONTRACT MANAGEMENT	9.1	0.1			1.0	56						
SUPPORT: CLEVELICAL	34.1	1.0	1.0	17	1.0	32						
OFFICE OPS	19.1				1.0	120						
RESIDENTIAL OPS												
MNT./CUSTODIAL	15.0				1.6	44						
ALL OTHER MANAGEMENT (*)	16.5	3.1										
MISSION MGMT SUBTOTAL	124.2	13.1	5.0	114	6.6	412						
PROJECT MANAGEMENT	19.3	5.3							1.9	184	5.2	124
MISCELLANEOUS PROGRAMS MANAGEMENT												
HOUSING GUARANTIES												
DISASTER	0.4	0.1										
FOOD AID	2.0	1.0										
LOCAL CURRENCY	0.1											
CENTRAL/REGIONAL PROJECTS	3.9	0.5	1.0	27					0.1	11		
NUMBER OF PROJECTS: 39												
MISC. PROGRAMS SUBTOTAL	6.4	1.6	1.0	27					0.1	11	1.8	50
TOTAL:	149.9	20.6	6.0	141	6.6	412			2.6	195	67.8	1,113
											36.8	648
											4.8	297

* Includes ADMINISTRATIVE MANAGEMENT and GENERAL LEGAL FUNCTIONS categories which are not listed into the automated entry capability.

TABLE 11: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1992: MINIMUM CARRYING COST
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SENEGAL (216850)

	OTHER USE AND NON-PERM INST		USPC	
	DE	PR	DE	PR
	FTE	FTE	FTE	FTE
MISSION MANAGEMENT				
EXEC DIRECTION & MGT				
PROGRAM PLANNING & MGR	0.4	78		
PROGRAM ASSESS. & EVAL.	0.3	56		
PROJECT DESIGN & DEV.	0.1	19		
PROJECT REVIEW & O-SIGHT				
INFORMATION SYSTEM MGT	0.6			
FINANCIAL MANAGEMENT				
CONTRACT MANAGEMENT				
SUPPORT: CLERICAL			0.3	3
OFFICE OPS				
RESIDENTIAL OPS				
MAINT./CUSTODIAL				
ALL OTHER MANAGEMENT				
MISSION MGMT SUBTOTAL	0.6	0.6	0.3	3
PROJECT MANAGEMENT			0.2	39
MISCELLANEOUS PROGRAMS MANAGEMENT				
HOUSING GUARANTIES				
DISASTEF				
FOOD AID				
LOCAL CURRENCY				
CENTRAL/REGIONAL PROJECTS				
NUMBER OF PROJECTS: 39				
MISC. PROGRAMS SUBTOTAL				
TOTAL	0.6	0.6	0.3	3

SENEGAL (216850) FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1XC: PROJECT MANAGEMENT IN WORK YEARS
FY 1989: ACTUAL

PROJECT NUMBER	TITLE	USDH		--FNDH--		----USPSC----		----FNPSC----		OTHER USG/NON		INST		-MPWR CNTRCT-	
		DE	OE	DE	OE	DE	OE	DE	OE	DE	OE	DE	OE	DE	OE
685-0235	SENEGAL CEREALS PRODUCTION PHA	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0242	RURAL HEALTH DELIVERY SERVICES	0.4	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0248	FAMILY HEALTH AND POPULATION	0.4	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0260	COMMUNITY ENTERPRISE DEVELOPME	0.4	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0269	AGRICULTURAL PRODUCTION SUPPOR	1.4	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0280	IRRIGATION AND WATER MANAGEMEN	0.8	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0281	TRANSFER OF TECHNOLOGY	0.9	0.4	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0283	SENEGAL REFORESTATION	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0284	PV/NGO SUPPORT PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0285	STRENGTHENING AGRI RESEARCH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0286	POPULATION AND CHILD SURVIVAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0289	ECONOMIC SUPPORT FUND V	0.4	0.0	0.0	0.0	0.0	0.2	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
685-0290	ECONOMIC SUPPORT FUND VI	0.8	0.0	0.0	0.0	0.0	0.2	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
685-0291	ECONOMIC POLICY REFORM PROGRAM	0.4	0.0	0.0	0.0	0.0	0.2	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0
685-0292	BANKING SECTOR REFORM PRG. (NP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0293	ECONOMIC SUPPORT FUND VII	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0294	PROGRAM DEV AND SUPPORT	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0295	SOUTHERN ZONE WATER MANAGEMENT	0.8	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0296	ECONOMIC SUPPORT FUND VI (TA &	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
685-0297	AGRICULTURAL SECTOR GRANT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0297	AGRICULTURAL RESEARCH II	0.2	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-HRDA	HUMAN RESOURCE DEV. ASST.	0.2	1.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		8.2	1.4	0.0	0.0	0.0	7.2	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0

SENEGAL (216850)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1990: ESTIMATE

PROJECT NUMBER	TITLE	USDH		--FNDH--		----USPSC----		----FNPSC----		OTHER USEG/NON		INST		-MPWR CNTRCT-	
		DE	TF	DE	TF	DE	TF	DE	TF	DE	TF	DE	TF	DE	TF
685-0235	SENEGAL CEREALS PRODUCTION PHA	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0242	RURAL HEALTH DELIVERY SERVICES	0.3	0.0	0.0	0.0	0.0	0.3	0.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0
685-0248	FAMILY HEALTH AND POPULATION	0.5	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0260	COMMUNITY ENTERPRISE DEVELOPME	0.7	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0269	AGRICULTURAL PRODUCTION SUPPOR	1.0	0.0	0.0	0.0	0.0	0.2	0.1	1.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0280	IRRIGATION AND WATER MANAGEMEN	0.4	0.0	0.0	0.0	0.0	0.3	0.1	1.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0281	TRANSFER OF TECHNOLOGY	0.8	0.3	0.0	0.0	0.0	2.0	0.8	0.5	0.7	0.0	0.1	0.0	0.0	0.0
685-0283	SENEGAL REFORESTATION	0.8	0.0	0.0	0.0	0.0	0.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0284	PVO/NGO SUPPORT PROJECT	0.0	0.0	0.0	0.0	0.0	0.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0285	STRENGTHENING AGRI RESEARCH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0286	POPULATION AND CHILD SURVIVAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0289	ECONOMIC SUPPORT FUND V	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0290	ECONOMIC SUPPORT FUND VI	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0291	ECONOMIC POLICY REFORM PROGRAM	0.1	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0292	BANKING SECTOR REFORM PRG. (NP	0.2	0.0	0.0	0.0	0.0	0.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0293	ECONOMIC SUPPORT FUND VII	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
685-0294	PROGRAM DEV AND SUPPORT	0.1	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0295	SOUTHERN ZONE WATER MANAGEMENT	0.6	0.0	0.0	0.0	0.0	0.4	0.3	0.2	0.2	0.0	0.0	0.0	0.0	0.0
685-0296	ECONOMIC SUPPORT FUND VI (TA &	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0297	AGRICULTURAL SECTOR GRANT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0957	AGRICULTURAL RESEARCH II	0.8	0.0	0.0	0.0	0.0	0.8	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		6.6	0.3	0.0	0.0	0.0	4.0	5.5	3.5	4.9	0.0	0.0	0.1	0.0	0.0

SENEGAL (216850)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXc: PROJECT MANAGEMENT IN WORK YEARS
FY 1991: PLANNED

PROJECT NUMBER	TITLE	USDH		--FNDH--		----USPSC----		----FNPSC----		OTHER USG/NDN		INST		--MPWR CNTRCT--	
		DE	TF	DE	TF	DE	TF	DE	TF	DE	TF	DE	TF	DE	TF
685-0235	SENEGAL CEREALS PRODUCTION PHA	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0242	RURAL HEALTH DELIVERY SERVICES	0.1	0.0	0.0	0.0	0.0	0.0	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0
685-0248	FAMILY HEALTH AND POPULATION	0.4	0.0	0.0	0.0	0.0	0.0	0.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0
685-0260	COMMUNITY ENTERPRISE DEVELOPME	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
685-0269	AGRICULTURAL PRODUCTION SUPPOR	0.2	0.0	0.0	0.0	0.0	0.0	0.7	0.3	1.0	0.0	0.0	0.0	0.0	0.0
685-0280	IRRIGATION AND WATER MANAGEMEN	0.5	0.0	0.0	0.0	0.0	0.0	0.8	0.5	1.0	0.0	0.0	0.0	0.0	0.0
685-0281	TRANSFER OF TECHNOLOGY	0.8	0.3	0.0	0.0	0.0	0.0	0.7	0.3	0.7	0.1	0.0	0.0	0.0	0.0
685-0283	SENEGAL REFORESTATION	0.7	0.0	0.0	0.0	0.0	0.0	0.7	0.3	0.0	0.0	0.0	0.0	0.0	0.0
685-0284	PVD/NGD SUPPORT PROJECT	0.2	0.0	0.0	0.0	0.0	0.0	0.4	0.2	0.0	0.0	0.0	0.0	0.0	0.0
685-0285	STRENGTHENING AGRI RESEARCH	0.8	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0286	POPULATION AND CHILD SURVIVAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0289	ECONOMIC SUPPORT FUND V	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
685-0290	ECONOMIC SUPPORT FUND VI	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
685-0291	ECONOMIC POLICY REFORM PROGRAM	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
685-0292	BANKING SECTOR REFORM PRG. (NP	0.2	0.0	0.0	0.0	0.0	0.0	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0
685-0293	ECONOMIC SUPPORT FUND VII	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0294	PROGRAM DEV AND SUPPORT	0.1	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0295	SOUTHERN ZONE WATER MANAGEMENT	0.1	0.0	0.0	0.0	0.0	0.9	0.8	0.6	0.5	0.0	0.0	0.0	0.0	0.0
685-0296	ECONOMIC SUPPORT FUND VI (TA &	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0297	AGRICULTURAL SECTOR GRANT	0.1	0.0	0.0	0.0	0.0	0.0	0.5	0.3	0.0	0.0	0.0	0.1	0.0	0.0
685-0957	AGRICULTURAL RESEARCH II	1.0	0.0	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		6.3	0.3	0.0	0.0	0.0	2.6	6.6	3.4	5.2	0.0	0.0	0.2	0.0	0.0

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: MINIMUM CARRYING COST

PROJECT NUMBER	TITLE	USDH		--FNDH--		----USPSC----		----FNPS-----		OTHER USG/NON INST		--MPWR CNTRCT--	
		DE	OE	TF	PR	DE	TF	PR	DE	TF	DE	TF	PR
685-0235	SENEGAL CEREALS PRODUCTION PHA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0242	RURAL HEALTH DELIVERY SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0248	FAMILY HEALTH AND POPULATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0260	COMMUNITY ENTERPRISE DEVELOPME	0.3	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
685-0269	AGRICULTURAL PRODUCTION SUPPOR	0.2	0.0	0.0	0.0	0.0	0.6	0.4	1.0	0.0	0.0	0.0	0.0
685-0280	IRRIGATION AND WATER MANAGEMEN	0.4	0.0	0.0	0.0	0.0	0.8	0.5	1.0	0.0	0.0	0.0	0.0
685-0281	TRANSFER OF TECHNOLOGY	0.6	0.0	0.0	0.0	0.0	0.4	0.2	0.9	0.0	0.0	0.0	0.0
685-0283	SENEGAL REFORESTATION	0.8	0.0	0.0	0.0	0.0	0.6	0.4	0.0	0.0	0.0	0.0	0.0
685-0284	PVO/NGO SUPPORT PROJECT	0.3	0.0	0.0	0.0	0.0	0.4	0.2	0.0	0.0	0.0	0.0	0.0
685-0285	STRENGTHENING AGRI RESEARCH	0.4	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
685-0286	POPULATION AND CHILD SURVIVAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0289	ECONOMIC SUPPORT FUND V	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0290	ECONOMIC SUPPORT FUND VI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0291	ECONOMIC POLICY REFORM PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0292	BANKING SECTOR REFORM PRG. (NP	0.4	0.0	0.0	0.0	0.0	0.4	0.2	0.0	0.0	0.0	0.0	0.0
685-0293	ECONOMIC SUPPORT FUND VII	0.2	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0
685-0294	PROGRAM DEV AND SUPPORT	0.1	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0
685-0295	SOUTHERN ZONE WATER MANAGEMENT	0.4	0.0	0.0	0.0	0.0	1.2	0.6	0.0	0.0	0.0	0.0	0.0
685-0296	ECONOMIC SUPPORT FUND VI (TA &	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0297	AGRICULTURAL SECTOR GRANT	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0957	AGRICULTURAL RESEARCH II	0.9	0.0	0.0	0.0	0.0	0.9	0.5	0.2	0.0	0.0	0.0	0.0
685-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		5.3	0.0	0.0	0.0	1.9	5.2	2.8	3.9	0.0	0.0	0.0	0.0

SENEGAL (210550) FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: INCREASE AT REQUEST LEVEL

PROJECT NUMBER	TITLE	USDH		--FNDH--		----USPSC----		----FMPSC----		OTHER USG/NON INST		-MPWR CNTRCT-	
		DE	TF	DE	TF	DE	TF	DE	TF	DE	TF	DE	TF
685-0235	SENEGAL CEREALS PRODUCTION PHA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0242	RURAL HEALTH DELIVERY SERVICES	0.3	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0
685-0248	FAMILY HEALTH AND POPULATION	0.3	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0
685-0260	COMMUNITY ENTERPRISE DEVELOPME	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0269	AGRICULTURAL PRODUCTION SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0280	IRRIGATION AND WATER MANAGEMEN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0281	TRANSFER OF TECHNOLOGY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0283	SENEGAL REFORESTATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0284	PVO/NSC SUPPORT PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0285	STRENGTHENING AGRI RESEARCH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0286	POPULATION AND CHILD SURVIVAL	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0289	ECONOMIC SUPPORT FUND V	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0290	ECONOMIC SUPPORT FUND VI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0291	ECONOMIC POLICY REFORM PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0292	BANKING SECTOR REFORM PRG. (NP	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0
685-0293	ECONOMIC SUPPORT FUND VII	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0
685-0294	PROGRAM DEV AND SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0295	SOUTHERN ZONE WATER MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0296	ECONOMIC SUPPORT FUND VI (TA &	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0297	AGRICULTURAL SECTOR GRANT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-0957	AGRICULTURAL RESEARCH II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
685-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.8	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.5	0.0	0.0	0.0