

UNCLASSIFIED

**Annual Budget  
Submission**

**FY-1992**

**MALI**

BEST AVAILABLE

JUNE 1990



Agency for International Development  
Washington, D.C. 20523

UNCLASSIFIED

USAID/MALI  
FISCAL YEAR 1992  
ANNUAL BUDGET SUBMISSION

<u>TABLES AND NARRATIVES</u>	<u>PAGE</u>	
TABLE I	LONG RANGE PLAN BY APPROPRIATION ACCOUNT	1
IV	PROJECT BUDGET DATA	2
	(a) ACTIVITY CODE/SPECIAL INTEREST SUMMARY	5
V	PROPOSED PROGRAM RANKING	21
VI	EXPENDITURE OF LOCAL CURRENCY GENERATIONS	22
VII	LIST OF PLANNED EVALUATIONS	24
VIII	SUMMARY DATA ON OVERSEAS OPERATING EXPENSES	27
	(a) NARRATIVE	33
	(b) INFORMATION ON U.S. FOREIGN AND THIRD COUNTRY NATIONAL CONTRACT STAFFING	36
	(c) MANPOWER CONTRACT DETAIL	38
	(d) CONTRACTUAL SERVICES/SPECIAL STUDIES/ALL OTHER CODE 25 DETAIL	39
	(f) INFORMATION ON U.S. DIRECT HIRE STAFFING	40
	(g) INFORMATION ON IDI STAFFING	41
	(h) INFORMATION ON FOREIGN SERVICE NATIONAL DIRECT HIRE STAFFING	42
	(i) INFORMATION ON PART-TIME DIRECT HIRE STAFFING LEVELS	42
	(j) INFORMATION ON PROGRAM-FUNDED U.S. FOREIGN & THIRD COUNTRY NATIONAL CONTRACT STAFFING	43
IX	MISSION MANAGEMENT IN WORKYEARS AND DOLLARS	44
	(c) PROJECT MANAGEMENT IN WORK YEARS	54
X	MICRO, SMALL-SCALE AND SMALL FARM ENTERPRISES	59
XI	P.L. 480 TITLE II SECTION 206 REQUIREMENTS	62
XIII	P.L. 480 TABLE II	64
NEW PROJECT NARRATIVES		
	(a) LIVESTOCK SECTOR PHASE III	65
	(b) HEALTH INITIATIVES, POLICY AND SERVICES	67
	(c) STRENGTHENING RESEARCH PLANNING AND RESEARCH ON COMMODITIES	69
	(d) CEREALS MARKET RESTRUCTURING SUPPORT II	71
LOCAL CURRENCY USE PLAN		73
AFRICA BUREAU ACTION PLAN LOCAL CURRENCY EXPENDITURE		75
PRIVATIZATION PLAN		78



TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----													
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	----FY 1990----		-----FY 1991-----			FY 1992 REQUEST	PACD	
	INIT	FINAL	AUTH	PLAN	FY 1989	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE			
PROJECT NUMBER: 6880210 TITLE: OPERATION HAUTE VALLEE													
SH G	78	87	19,995	19,995	19,995		420						
PROJECT NUMBER: 6880217 TITLE: RENEWABLE ENERGY													
SH G	78	83	4,517	4,517	4,517		11						
PROJECT NUMBER: 6880218 TITLE: LIVESTOCK SECTOR II													
SH G	82	89	18,220	18,220	18,220		1,521						9/30/91
SS G	82	89	5,000	4,995	4,995		1,326		2,273				
PROJECT TOTAL:			23,220	23,215	23,215		2,847		2,273				
PROJECT NUMBER: 6880221 TITLE: DEVELOPMENT LEADERSHIP TRAINING													
SH G	81	84	4,566	4,566	4,566		388						8/02/90
PROJECT NUMBER: 6880226 TITLE: SEMI-ARID TROPICS RESEARCH II													
SH G	81	87	7,750	7,750	7,750		1,350		1,021				9/30/90
PROJECT NUMBER: 6880227 TITLE: INTEGRATED FAMILY HEALTH SERVICES													
SH G	86	92	3,650	3,650	3,650		910		1,186				7/31/92
SS G	86	92	4,350	4,350	900	1,920	1,122	750	1,300	780	780		
PROJECT TOTAL:			8,000	8,000	4,550	1,920	2,032	750	2,486	780	780		
PROJECT NUMBER: 6880232 TITLE: FARMING SYSTEMS RESEARCH & EXTENSION													
SH G	85	93	8,283	8,283	8,283		2,380						9/30/94
SS G	85	93	11,210	11,210	2,719	2,280	1,100	3,400	3,300	2,811	1,800		
PROJECT TOTAL:			19,493	19,493	11,002	2,280	3,480	3,400	3,300	2,811	1,800		
PROJECT NUMBER: 6880233 TITLE: DEVELOPMENT OF HAUTE VALLEE													
SS G	88	93	17,500	17,500	7,055	3,855	3,400	4,000	3,600	2,590	2,590		9/30/93
PROJECT NUMBER: 6880234 TITLE: SMALL PROJECT ASSISTANCE (PC)													
SH G	83	C		160	160		31						12/31/92
SS G	83	C		150	40	55	55	55	55		55		
PROJECT TOTAL:				310	200	55	86	55	55		55		
PROJECT NUMBER: 6880237 TITLE: VITA WOODSTOVES (PVO)													
SH G	85	87	658	654	654		29						
PROJECT NUMBER: 6880240 TITLE: ECON POLICY REFORM PROGRAM													
SS G	85	89	7,500	7,500	7,500		1,200		375				12/31/90
PROJECT NUMBER: 6880241 TITLE: CEREALS MARKETING RESTRUCTURING SUPPORT													
SS G	85	88	600	600	600		230		255				12/31/91
PROJECT NUMBER: 6880244 TITLE: LIVESTOCK SECTOR PHASE III													
SS G	91	96		15,000				1,000	800	14,000	1,900		9/30/97

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----												PRCD
OBLIG		OBLIG		----FY 1990----		-----FY 1991-----			FY 1992		REQUEST	
FUNDING	DATE	--TOTAL COST--	THRU	OBLIG	EXPEND	OBLIG	EXPEND	YR END				
SOURCE	INIT	AUTH	PLAN	FY 1989	ITURES	ATIONS	ITURES	MORTGAGE				
PROJECT NUMBER:	6880245	TITLE: POLICY REFORM FOR ECONOMIC DEVELOPMENT				PROJ/NON PROJ IND.:	DPRP IND.:	NO			9/30/95	
SS G	90 94		20,000		5,000	2,500	2,600	3,000	12,400	4,000		
PROJECT NUMBER:	6880247	TITLE: PVO CO-FINANCING				PROJ/NON PROJ IND.:	DPRP IND.:	NO			9/30/95	
SS G	89 92	8,000	8,000	300	3,000	1,200	2,000	2,000	2,700	2,700		
PROJECT NUMBER:	6880248	TITLE: HEALTH INITIATIVES POLICY AND SERVICES				PROJ/NON PROJ IND.:	PA	DPRP IND.:	NO			9/30/97
SS G	91 97		10,000				750	650	9,250	1,620		
PROJECT NUMBER:	6880250	TITLE: STRENGTHENING RESEARCH PLANNING				PROJ/NON PROJ IND.:	DPRP IND.:	NO			12/31/96	
SS G	92 97		18,000						18,000	1,800		
PROJECT NUMBER:	6880252	TITLE: DIORO / CS / AFRICARE				PROJ/NON PROJ IND.:	DPRP IND.:	NO			9/30/91	
SS G	88 88	982	982	982		282		297				
PROJECT NUMBER:	6880256	TITLE: ACTIVITIES PAYSANNES III (PVO)				PROJ/NON PROJ IND.:	DPRP IND.:	NO			5/30/92	
SS G	89 89	500	500	500		200		200				
PROJECT NUMBER:	6880258	TITLE: BASIC EDUCATION EXPANSION (AEPRP)				PROJ/NON PROJ IND.:	DPRP IND.:	NO			9/30/95	
SS G	89 89	10,000	10,000	10,000		1,650		2,650				
PROJECT NUMBER:	6880259	TITLE: MENAKA OASIS FOOD AID (PVO)				PROJ/NON PROJ IND.:	DPRP IND.:	NO				
SS G	89 C	881	881	881		481		400				
PROJECT NUMBER:	6880260	TITLE: PRMC II SUPPORT				PROJ/NON PROJ IND.:	PA	DPRP IND.:	NO			9/30/94
SS G	91 93		1,100				300	250	800	400		
PROJECT NUMBER:	6880510	TITLE: PROGRAM DEVELOPMENT AND SUPPORT				PROJ/NON PROJ IND.:	DPRP IND.:	NO			9/30/91	
SH G	88 92		100		100							
SS G	88 92		2,069		769	500	300	400	450	400	400	
PROJECT TOTAL:			2,169		869	500	400	400	450	400	400	
PROJECT NUMBER:	6880937	TITLE: VILLAGE REFORESTATION				PROJ/NON PROJ IND.:	DPRP IND.:	NO			9/30/91	
SH G	83 89	160	160	160		43						
SS G	83 89	2,161	2,161	2,161		700		850				
PROJECT TOTAL:		2,321	2,321	2,321		743		850				
PROJECT NUMBER:	688ACSI	TITLE: AFR CHILD SURVIVAL INITIATIVE				PROJ/NON PROJ IND.:	DPRP IND.:	NO			6/30/91	
SS G	88 C		600				300	300		300		
PROJECT NUMBER:	688AELG	TITLE: AFRICA EMERGENCY LOCUST/GRASSHOPPER ASST				PROJ/NON PROJ IND.:	DPRP IND.:	NO			12/31/90	
SS G	88 C		600				300	300		300		
PROJECT NUMBER:	688AFHI	TITLE: FAMILY HEALTH INITIATIVES				PROJ/NON PROJ IND.:	DPRP IND.:	NO			9/30/94	
SS G	88 C		2,100				1,000	1,000		1,100		
PROJECT NUMBER:	688ATLS	TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS				PROJ/NON PROJ IND.:	DPRP IND.:	NO			9/30/94	
SS G	88 C		500				245	245		255		

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----										FACD	
OBLIG		OBLIG		----FY 1990----		-----FY 1991-----		FY 1992			
FUNDING	DATE	--TOTAL COST--	THRU	OBLIG	EXPEND	OBLIG	EXPEND	YR END	REQUEST		
SOURCE	INIT	FINAL	AUTH	PLAN	FY 1989	ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	
-----											
PROJECT NUMBER:	688HAPA	TITLE: HIV/AIDS PREVENTION IN AFRICA				PROJ/NON	PROJ	IND.:	DPRP	IND.:	NO
SS	G	88	C	200		100	100		100	6/30/91	
PROJECT NUMBER:	688HRDA	TITLE: HUMAN RESOURCE DEV. ASST.				PROJ/NON	PROJ	IND.:	DPRP	IND.:	NO
SS	G	88	C	1,700		800	800		900	9/30/95	
REPORT TOTAL:		136,483	208,753	107,457	16,610	22,929	18,000	27,657	63,731	21,000	

APPROPRIATION SUMMARY

SK					7,183			2,207		
SS					16,610	15,746	18,000	25,450	63,731	21,000
REPORT TOTAL:					16,610	22,929	18,000	27,657	63,731	21,000

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 688-0227		TITLE: INTEGRATED FAMILY HEALTH SERVICES		
HECS CHILD SPACING/HIGH RISK BIRTHS				
SI CODE: CHS	100 %	153	60	62
SI CODE: NSP	100 %	153	60	62
TOTAL AC CODE:	8 %	153	60	62
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: CHS	100 %	1,305	510	530
SI CODE: CIT	75 %	979	382	397
SI CODE: CON	20 %	261	102	106
SI CODE: INS	50 %	652	255	265
SI CODE: TIC	40 %	522	204	212
SI CODE: TTH	2 %	26	10	10
SI CODE: TUS	5 %	65	25	26
SI CODE: TWN	25 %	326	127	132
SI CODE: WDP	50 %	652	255	265
TOTAL AC CODE:	68 %	1,305	510	530
NUBF BREASTFEEDING				
SI CODE: CHS	100 %	38	15	15
SI CODE: NSP	100 %	38	15	15
SI CODE: WDP	100 %	38	15	15
TOTAL AC CODE:	2 %	38	15	15
NUGM GROWTH MONITORING AND WEANING FOODS				
SI CODE: CHS	100 %	57	22	23
SI CODE: NSP	100 %	57	22	23
SI CODE: WDP	50 %	28	11	11
TOTAL AC CODE:	3 %	57	22	23
NUVA VITAMIN A				
SI CODE: CHS	100 %	38	15	15
SI CODE: NSP	100 %	38	15	15
TOTAL AC CODE:	2 %	38	15	15
PNCN FAMILY PLANNING CONTRACEPTIVES				
SI CODE: CHS	100 %	134	52	54
SI CODE: NSP	100 %	134	52	54
SI CODE: PVL	20 %	26	10	10
SI CODE: PVX	50 %	67	26	27

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: WDP	75 %	100	39	40
TOTAL AC CODE:	7 %	134	52	54
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: CHS	100 %	38	15	15
SI CODE: NSP	100 %	38	15	15
SI CODE: PVL	50 %	19	7	7
TOTAL AC CODE:	2 %	38	15	15
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: CHS	100 %	153	60	62
SI CODE: CIT	100 %	153	60	62
SI CODE: PVL	100 %	153	60	62
TOTAL AC CODE:	8 %	153	60	62
PROJECT TOTAL	100 %	1,920	750	780

PROJECT NUMBER: 688-0232 TITLE: FARMING SYSTEMS RESEARCH & EXTENSION

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: AEX	50 %	1,140	1,700	900
SI CODE: CON	10 %	228	340	180
SI CODE: DOM	90 %	2,052	3,060	1,620
SI CODE: NFC	20 %	456	680	360
SI CODE: NRM	40 %	912	1,360	720
SI CODE: PBL	100 %	2,280	3,400	1,800
SI CODE: RAG	10 %	228	340	180
SI CODE: RDV	30 %	684	1,020	540
SI CODE: RSS	20 %	456	680	360
SI CODE: RUR	100 %	2,280	3,400	1,800
SI CODE: TAC	10 %	228	340	180
SI CODE: TUS	10 %	228	340	180
SI CODE: WDI	25 %	570	850	450
SI CODE: XII	90 %	2,052	3,060	1,620
TOTAL AC CODE:	100 %	2,280	3,400	1,800
PROJECT TOTAL	100 %	2,280	3,400	1,800

PROJECT NUMBER: 688-0233 TITLE: DEVELOPMENT OF HAUTE VALLEE

AGAB AGRIBUSINESS				
SI CODE: COP	10 %	57	60	38
SI CODE: PBL	80 %	462	480	310

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PCV	10 %	57	60	38
SI CODE: RUR	100 %	578	600	388
SI CODE: WDI	40 %	231	240	155
<b>TOTAL AC CODE:</b>	<b>15 %</b>	<b>578</b>	<b>600</b>	<b>388</b>
<b>AGCR AGRICULTURAL CREDIT</b>				
SI CODE: COP	20 %	53	56	36
SI CODE: PBL	40 %	107	112	72
SI CODE: PRT	40 %	107	112	72
SI CODE: PVZ	80 %	215	224	145
SI CODE: RUR	100 %	269	280	181
SI CODE: WDP	8 %	21	22	14
<b>TOTAL AC CODE:</b>	<b>7 %</b>	<b>269</b>	<b>280</b>	<b>181</b>
<b>AGED AGRICULTURAL EDUCATION</b>				
SI CODE: DED	100 %	115	120	77
SI CODE: FAC	80 %	92	96	62
SI CODE: RUR	100 %	115	120	77
SI CODE: TAC	50 %	57	60	38
SI CODE: TFE	30 %	34	36	23
SI CODE: TTE	40 %	46	48	31
SI CODE: UNV	80 %	92	96	62
<b>TOTAL AC CODE:</b>	<b>3 %</b>	<b>115</b>	<b>120</b>	<b>77</b>
<b>AGMK AGRICULTURAL MARKETING</b>				
SI CODE: DOM	80 %	462	480	310
SI CODE: EXP	20 %	115	120	77
SI CODE: PBL	80 %	462	480	310
SI CODE: PCV	10 %	57	60	38
SI CODE: PRT	20 %	115	120	77
SI CODE: PVZ	75 %	433	450	291
SI CODE: RUR	100 %	578	600	388
SI CODE: WDI	25 %	144	150	97
<b>TOTAL AC CODE:</b>	<b>15 %</b>	<b>578</b>	<b>600</b>	<b>388</b>
<b>AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY</b>				
SI CODE: AEX	100 %	616	640	414
SI CODE: PBL	50 %	308	320	207
SI CODE: PRT	50 %	308	320	207
SI CODE: RUR	100 %	616	640	414
<b>TOTAL AC CODE:</b>	<b>16 %</b>	<b>616</b>	<b>640</b>	<b>414</b>
<b>EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS</b>				

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PBL	100 %	77	80	51
SI CODE: RUR	100 %	77	80	51
SI CODE: WDP	25 %	19	20	12
TOTAL AC CODE:	2 %	77	80	51
INRD RURAL ROADS				
SI CODE: PBL	100 %	693	720	466
SI CODE: RUR	100 %	693	720	466
TOTAL AC CODE:	18 %	693	720	466
NRSL SOILS				
SI CODE: AEX	100 %	154	160	103
SI CODE: NRM	100 %	154	160	103
SI CODE: PBL	100 %	154	160	103
SI CODE: RUR	100 %	154	160	103
TOTAL AC CODE:	4 %	154	160	103
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PCV	10 %	77	80	51
SI CODE: PNP	100 %	771	800	518
SI CODE: PSD	100 %	771	800	518
SI CODE: PVZ	100 %	771	800	518
SI CODE: RUR	100 %	771	800	518
TOTAL AC CODE:	20 %	771	800	518
PROJECT TOTAL	100 %	3,855	4,000	2,590
PROJECT NUMBER: 688-0234		TITLE: SMALL PROJECT ASSISTANCE (PC)		
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: AEX	40 %	15	15	15
SI CODE: ALI	20 %	7	7	7
SI CODE: DED	50 %	19	19	19
SI CODE: NFC	70 %	26	26	26
SI CODE: NRM	50 %	19	19	19
SI CODE: PCV	100 %	38	38	38
SI CODE: RUR	100 %	38	38	38
SI CODE: TTE	20 %	7	7	7
SI CODE: WDI	50 %	19	19	19
TOTAL AC CODE:	70 %	38	38	38
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUES
SI CODE: CHS	100 %	5	5	5
SI CODE: DED	50 %	2	2	2
SI CODE: PCV	100 %	5	5	5
SI CODE: RUR	100 %	5	5	5
SI CODE: TTE	20 %	1	1	1
SI CODE: WDI	50 %	2	2	2
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>HEMH WOMEN'S HEALTH</b>				
SI CODE: DED	50 %	2	2	2
SI CODE: NFC	30 %	1	1	1
SI CODE: PCV	100 %	5	5	5
SI CODE: RUR	100 %	5	5	5
SI CODE: TFE	40 %	2	2	2
SI CODE: WDP	100 %	5	5	5
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>HEWH WATER QUALITY HEALTH</b>				
SI CODE: CON	70 %	3	3	3
SI CODE: NRM	30 %	1	1	1
SI CODE: PCV	100 %	5	5	5
SI CODE: RUR	100 %	5	5	5
SI CODE: TMA	20 %	1	1	1
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>55</b>	<b>55</b>	<b>55</b>
<b>PROJECT NUMBER: 688-0244 TITLE: LIVESTOCK SECTOR PHASE III</b>				
<b>AGLS AGRICULTURAL LAND USE AND SETTLEMENT</b>				
SI CODE: NRM	50 %		25	47
SI CODE: PBL	100 %		50	95
SI CODE: RUR	100 %		50	95
SI CODE: SPR	50 %		25	47
SI CODE: XII	10 %		5	9
<b>TOTAL AC CODE:</b>	<b>5 %</b>		<b>50</b>	<b>95</b>
<b>AGMK AGRICULTURAL MARKETING</b>				
SI CODE: ALI	100 %		200	38
SI CODE: EXP	70 %		140	26
SI CODE: PBL	50 %		100	19
SI CODE: PRT	50 %		100	19
SI CODE: RUR	80 %		160	30

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: TWN	20 %		40	76
SI CODE: WDI	50 %		100	190
SI CODE: XII	20 %		40	76
TOTAL AC CODE:	20 %		200	380
AGMP	AGRICULTURAL MANAGEMENT, PLANNING AND POLICY			
SI CODE: ALI	100 %		250	475
SI CODE: HBC	30 %		75	142
SI CODE: INS	100 %		250	475
SI CODE: NRM	70 %		175	332
SI CODE: NSP	100 %		250	475
SI CODE: PBL	100 %		250	475
SI CODE: SPR	50 %		125	237
SI CODE: TAC	10 %		25	47
SI CODE: WDI	25 %		62	118
SI CODE: XII	30 %		75	142
TOTAL AC CODE:	25 %		250	475
AGTD	AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION			
SI CODE: AEX	70 %		210	399
SI CODE: ALI	100 %		300	570
SI CODE: DED	100 %		300	570
SI CODE: HBC	30 %		90	171
SI CODE: NRM	100 %		300	570
SI CODE: PBL	80 %		240	456
SI CODE: PRT	20 %		60	114
SI CODE: RUR	100 %		300	570
SI CODE: TIC	50 %		150	285
SI CODE: XII	40 %		120	228
TOTAL AC CODE:	30 %		300	570
NRLD	AGRICULTURAL LAND DEVELOPMENT			
SI CODE: ALI	60 %		30	57
SI CODE: NRM	75 %		37	71
SI CODE: PBL	100 %		50	95
SI CODE: RUR	100 %		50	95
TOTAL AC CODE:	5 %		50	95
PEBD	BUSINESS DEVELOPMENT PROMOTION			
SI CODE: CIT	50 %		75	142
SI CODE: PRT	100 %		150	285
SI CODE: PSD	100 %		150	285
SI CODE: RUR	20 %		30	57

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: TWN	30 %		45	85
SI CODE: WDI	50 %		75	142
TOTAL AC CODE:	15 %		150	285
PROJECT TOTAL	100 %		1,000	1,900

PROJECT NUMBER: 688-0245 TITLE: POLICY REFORM FOR ECONOMIC DEVELOPMENT

PRNS POLICY REFORM, NONSECTORAL N.E.C

SI CODE: DRG	60 %	2,400	1,248	1,920
SI CODE: FEX	35 %	1,400	728	1,120
SI CODE: FSC	45 %	1,800	936	1,440
SI CODE: NSP	100 %	4,000	2,080	3,200
SI CODE: PBL	80 %	3,200	1,664	2,560
SI CODE: PSD	20 %	800	416	640
SI CODE: SPR	10 %	400	208	320
TOTAL AC CODE:	80 %	4,000	2,080	3,200

PSMG ADMINISTRATION AND MANAGEMENT

SI CODE: INS	50 %	500	260	400
SI CODE: NSP	100 %	1,000	520	800
SI CODE: PBL	100 %	1,000	520	800
TOTAL AC CODE:	20 %	1,000	520	800
PROJECT TOTAL	100 %	5,000	2,600	4,000

PROJECT NUMBER: 688-0247 TITLE: PVO CO-FINANCING

AGAB AGRIBUSINESS

SI CODE: CIT	50 %	75	50	67
SI CODE: PSD	100 %	150	100	135
SI CODE: PVL	80 %	120	80	108
SI CODE: PVU	100 %	150	100	135
SI CODE: PVX	80 %	120	80	108
SI CODE: TWN	50 %	75	50	67
SI CODE: WDI	30 %	45	30	40
TOTAL AC CODE:	5 %	150	100	135

HECS CHILD SPACING/HIGH RISK BIRTHS

SI CODE: CHS	100 %	150	100	135
SI CODE: DED	20 %	30	20	27
SI CODE: NSP	100 %	150	100	135
SI CODE: PVL	80 %	120	80	108

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PVU	100 %	150	100	135
SI CODE: PVX	80 %	120	80	108
SI CODE: WDP	70 %	105	70	94
TOTAL AC CODE:	5 %	150	100	135
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: CHS	100 %	150	100	135
SI CODE: DCO	20 %	30	20	27
SI CODE: DED	30 %	45	30	40
SI CODE: NSP	100 %	150	100	135
SI CODE: PVL	80 %	120	80	108
SI CODE: PVU	100 %	150	100	135
SI CODE: PVX	80 %	120	80	108
TOTAL AC CODE:	5 %	150	100	135
HEIM IMMUNIZATION				
SI CODE: CHS	100 %	150	100	135
SI CODE: DED	20 %	30	20	27
SI CODE: NSP	100 %	150	100	135
SI CODE: PVL	80 %	120	80	108
SI CODE: PVU	100 %	150	100	135
SI CODE: PVX	80 %	120	80	108
TOTAL AC CODE:	5 %	150	100	135
HEMA MALARIA				
SI CODE: CHS	100 %	180	120	162
SI CODE: DCO	20 %	36	24	32
SI CODE: NSP	100 %	180	120	162
SI CODE: PVL	80 %	144	96	129
SI CODE: PVU	100 %	180	120	162
SI CODE: PVX	80 %	144	96	129
TOTAL AC CODE:	6 %	180	120	162
NRFR FORESTRY				
SI CODE: EEF	20 %	60	40	54
SI CODE: NRM	100 %	300	200	270
SI CODE: PSD	50 %	150	100	135
SI CODE: PVL	80 %	240	160	216
SI CODE: PVU	100 %	300	200	270
SI CODE: PVX	80 %	240	160	216
SI CODE: REF	50 %	150	100	135
SI CODE: RUR	80 %	240	160	216
SI CODE: TWN	20 %	60	40	54
TOTAL AC CODE:	10 %	300	200	270
NRLD AGRICULTURAL LAND DEVELOPMENT				

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: AEX	30 %	90	60	81
SI CODE: ALI	20 %	60	40	54
SI CODE: PVL	80 %	240	160	216
SI CODE: PVU	100 %	300	200	270
SI CODE: PVX	80 %	240	160	216
SI CODE: RUR	80 %	240	160	216
SI CODE: TWN	20 %	60	40	54
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>300</b>	<b>200</b>	<b>270</b>
<b>NRSL SOILS</b>				
SI CODE: NRM	100 %	240	160	216
SI CODE: PVL	80 %	192	128	172
SI CODE: PVU	100 %	240	160	216
SI CODE: PVX	80 %	192	128	172
SI CODE: RUR	80 %	192	128	172
SI CODE: TTE	20 %	48	32	43
SI CODE: TWN	20 %	48	32	43
<b>TOTAL AC CODE:</b>	<b>8 %</b>	<b>240</b>	<b>160</b>	<b>216</b>
<b>NRWR WATER RESOURCES MANAGEMENT</b>				
SI CODE: NRM	100 %	150	100	135
SI CODE: PVL	80 %	120	80	108
SI CODE: PVU	100 %	150	100	135
SI CODE: PVX	80 %	120	80	108
SI CODE: RUR	80 %	120	80	108
SI CODE: TTE	20 %	30	20	27
SI CODE: TWN	20 %	30	20	27
SI CODE: WTL	15 %	22	15	20
<b>TOTAL AC CODE:</b>	<b>5 %</b>	<b>150</b>	<b>100</b>	<b>135</b>
<b>NUBF BREASTFEEDING</b>				
SI CODE: CHS	100 %	90	60	81
SI CODE: NFC	50 %	45	30	40
SI CODE: NSP	100 %	90	60	81
SI CODE: PVL	80 %	72	48	64
SI CODE: PVU	100 %	90	60	81
SI CODE: PVX	80 %	72	48	64
SI CODE: WDP	100 %	90	60	81
<b>TOTAL AC CODE:</b>	<b>3 %</b>	<b>90</b>	<b>60</b>	<b>81</b>
<b>NUGM GROWTH MONITORING AND WEANING FOODS</b>				
SI CODE: CHS	100 %	150	100	135
SI CODE: DED	20 %	30	20	27

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: NFC	80 %	120	80	108
SI CODE: NSP	100 %	150	100	135
SI CODE: PVL	80 %	120	80	108
SI CODE: PVU	100 %	150	100	135
SI CODE: PVX	80 %	120	80	108
TOTAL AC CODE:	5 %	150	100	135
NUVA VITAMIN A				
SI CODE: CHS	100 %	150	100	135
SI CODE: DCO	20 %	30	20	27
SI CODE: NFC	70 %	105	70	94
SI CODE: NSP	100 %	150	100	135
SI CODE: PVL	80 %	120	80	108
SI CODE: PVU	100 %	150	100	135
SI CODE: PVX	80 %	120	80	108
TOTAL AC CODE:	5 %	150	100	135
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	50 %	210	140	189
SI CODE: INS	10 %	42	28	37
SI CODE: PRT	100 %	420	280	378
SI CODE: PSD	100 %	420	280	378
SI CODE: PVL	80 %	336	224	302
SI CODE: PVU	100 %	420	280	378
SI CODE: PVX	80 %	336	224	302
SI CODE: TPV	30 %	126	84	113
SI CODE: TTE	30 %	126	84	113
SI CODE: TWN	50 %	210	140	189
TOTAL AC CODE:	14 %	420	280	378
PEFM FINANCIAL MARKETS				
SI CODE: CIT	50 %	210	140	189
SI CODE: INS	15 %	63	42	56
SI CODE: PRT	100 %	420	280	378
SI CODE: PSD	100 %	420	280	378
SI CODE: PVL	80 %	336	224	302
SI CODE: PVU	100 %	420	280	378
SI CODE: PVX	80 %	336	224	302
SI CODE: TIC	30 %	126	84	113
SI CODE: TPV	30 %	126	84	113
SI CODE: TWN	50 %	210	140	189
TOTAL AC CODE:	14 %	420	280	378
PROJECT TOTAL	100 %	3,000	2,000	2,700

AC/SI SUMMARY REPORT

FY 1990  
 ESTIMATE      FY 1991  
 ESTIMATE      FY 1992  
 REQUEST

PROJECT NUMBER: 688-0248      TITLE: HEALTH INITIATIVES POLICY AND SERVICES

HEIM IMMUNIZATION

SI CODE: CHS	100 %	37	81
SI CODE: CIT	50 %	18	40
SI CODE: INS	50 %	18	40
SI CODE: RUR	20 %	7	16
SI CODE: TWN	30 %	11	24

TOTAL AC CODE:                      5 %                      37                      81

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: CIT	50 %	131	283
SI CODE: INS	50 %	131	283
SI CODE: PSD	30 %	78	170
SI CODE: RUR	20 %	52	113
SI CODE: TIC	50 %	131	283
SI CODE: TTH	20 %	52	113
SI CODE: TUS	30 %	78	170
SI CODE: TWN	30 %	78	170
SI CODE: WDI	50 %	131	283

TOTAL AC CODE:                      35 %                      262                      567

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: CIT	50 %	150	324
SI CODE: DCO	20 %	60	129
SI CODE: INS	50 %	150	324
SI CODE: PSD	30 %	90	194
SI CODE: PVL	40 %	120	259
SI CODE: RUR	20 %	60	129
SI CODE: TIC	50 %	150	324
SI CODE: TTH	20 %	60	129
SI CODE: TUS	30 %	90	194
SI CODE: TWN	30 %	90	194

TOTAL AC CODE:                      40 %                      300                      648

PRNS POLICY REFORM, NONSECTORAL N.E.C

SI CODE: DRG	30 %	45	97
SI CODE: NSP	100 %	150	324
SI CODE: PBL	80 %	120	259
SI CODE: PRT	20 %	30	64
SI CODE: PSD	50 %	75	162
SI CODE: PVZ	30 %	45	97
SI CODE: SFI	50 %	75	162

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: SPR	20 %		30	64
SI CODE: WDI	50 %		75	162
TOTAL AC CODE:	20 %		150	324
PROJECT TOTAL	100 %		750	1,620

PROJECT NUMBER: 688-0250 TITLE: STRENGTHENING RESEARCH PLANNING

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY

SI CODE: ARC	20 %			72
SI CODE: INS	100 %			360
SI CODE: NRM	20 %			72
SI CODE: NSP	100 %			360
SI CODE: REC	10 %			36
SI CODE: TAC	20 %			72
SI CODE: TPU	100 %			360
SI CODE: TUS	20 %			72
SI CODE: WDI	20 %			72
SI CODE: XII	25 %			90

TOTAL AC CODE: 20 % 360

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: AEX	10 %			144
SI CODE: CIT	10 %			144
SI CODE: DOM	80 %			1,152
SI CODE: EXP	20 %			288
SI CODE: INS	100 %			1,440
SI CODE: NFC	20 %			288
SI CODE: NRM	20 %			288
SI CODE: PBL	100 %			1,440
SI CODE: RAG	70 %			1,008
SI CODE: REC	20 %			288
SI CODE: RSS	10 %			144
SI CODE: RUR	85 %			1,224
SI CODE: TTH	15 %			216
SI CODE: TUS	15 %			216
SI CODE: TWN	5 %			72
SI CODE: WDI	25 %			360
SI CODE: XII	80 %			1,152

TOTAL AC CODE: 80 % 1,440

PROJECT TOTAL 100 % 1,800

PROJECT NUMBER: 688-0260 TITLE: PRMC II SUPPORT

AGMK AGRICULTURAL MARKETING

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: CIT	30 %		45	60
SI CODE: COP	35 %		52	70
SI CODE: DRG	100 %		150	200
SI CODE: INS	75 %		112	150
SI CODE: NFC	10 %		15	20
SI CODE: PBL	45 %		67	90
SI CODE: PRT	55 %		82	110
SI CODE: PSD	60 %		90	120
SI CODE: PVZ	100 %		150	200
SI CODE: REC	20 %		30	40
SI CODE: RUR	55 %		82	110
SI CODE: SPR	65 %		97	130
SI CODE: TWN	15 %		22	30
<b>TOTAL AC CODE:</b>	<b>50 %</b>		<b>150</b>	<b>200</b>
<b>PRNS POLICY REFORM, NONSECTORAL N.E.C</b>				
SI CODE: CIT	30 %		45	60
SI CODE: COP	35 %		52	70
SI CODE: DRG	100 %		150	200
SI CODE: INS	75 %		112	150
SI CODE: NFC	10 %		15	20
SI CODE: PBL	45 %		67	90
SI CODE: PRT	55 %		82	110
SI CODE: PSD	60 %		90	120
SI CODE: PVZ	100 %		150	200
SI CODE: REC	20 %		30	40
SI CODE: RUR	55 %		82	110
SI CODE: SPR	65 %		97	130
SI CODE: TWN	15 %		22	30
<b>TOTAL AC CODE:</b>	<b>50 %</b>		<b>150</b>	<b>200</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>		<b>300</b>	<b>400</b>
<b>PROJECT NUMBER: 688-0510</b>		<b>TITLE: PROGRAM DEVELOPMENT AND SUPPORT</b>		
<b>PDAS PROJECT DEVELOPMENT AND SUPPORT</b>				
SI CODE: DCO	10 %	50	40	40
SI CODE: DEC	10 %	50	40	40
SI CODE: DED	10 %	50	40	40
SI CODE: NSP	100 %	500	400	400
SI CODE: PSD	15 %	75	60	60
SI CODE: PVZ	20 %	100	80	80
SI CODE: REC	10 %	50	40	40
SI CODE: ROR	10 %	50	40	40
SI CODE: RSS	10 %	50	40	40

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: WDP	10 %	50	40	40
TOTAL AC CODE:	100 %	500	400	400
PROJECT TOTAL	100 %	500	400	400
PROJECT NUMBER: 688-ACSI		TITLE: AFR CHILD SURVIVAL INITIATIVE		
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: CHS	100 %		285	285
SI CODE: CIT	60 %		171	171
SI CODE: DCO	30 %		85	85
SI CODE: TIC	30 %		85	85
SI CODE: TWN	40 %		114	114
TOTAL AC CODE:	95 %		285	285
NUGM GROWTH MONITORING AND WEANING FOODS				
SI CODE: CHS	100 %		15	15
SI CODE: CIT	70 %		10	10
SI CODE: DCO	20 %		3	3
SI CODE: NFC	80 %		12	12
SI CODE: TWN	30 %		4	4
TOTAL AC CODE:	5 %		15	15
PROJECT TOTAL	100 %		300	300
PROJECT NUMBER: 688-AELG		TITLE: AFRICA EMERGENCY LOCUST/GRASSHOPPER ASST		
AGPM PEST MANAGEMENT				
SI CODE: CON	50 %		150	150
SI CODE: FSE	40 %		120	120
SI CODE: INS	100 %		300	300
SI CODE: NRM	75 %		225	225
SI CODE: PBL	100 %		300	300
SI CODE: RAG	20 %		60	60
SI CODE: RUR	100 %		300	300
SI CODE: TIC	10 %		30	30
TOTAL AC CODE:	100 %		300	300
PROJECT TOTAL	100 %		300	300
PROJECT NUMBER: 688-AFHI		TITLE: FAMILY HEALTH INITIATIVES		
PNCN FAMILY PLANNING CONTRACEPTIVES				

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: CIT	70 %		7	7
SI CODE: DED	20 %		2	2
SI CODE: PRT	30 %		3	3
SI CODE: TWN	30 %		3	3
SI CODE: WDI	50 %		5	5
<b>TOTAL AC CODE:</b>	<b>1 %</b>		<b>10</b>	<b>11</b>
<b>PNPD FAMILY PLANNING PROGRAM DEVELOPMENT</b>				
SI CODE: CIT	75 %		480	528
SI CODE: DED	20 %		128	140
SI CODE: PVZ	30 %		192	211
SI CODE: SFI	20 %		128	140
SI CODE: TWN	25 %		160	176
<b>TOTAL AC CODE:</b>	<b>64 %</b>		<b>640</b>	<b>704</b>
<b>PNSD FAMILY PLANNING SERVICE DELIVERY</b>				
SI CODE: CHS	100 %		350	385
SI CODE: INS	50 %		175	192
SI CODE: PVZ	30 %		105	115
SI CODE: ROR	100 %		350	385
SI CODE: RUR	75 %		262	288
SI CODE: SFI	30 %		105	115
SI CODE: TWN	25 %		87	96
SI CODE: WDI	50 %		175	192
<b>TOTAL AC CODE:</b>	<b>35 %</b>		<b>350</b>	<b>385</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>		<b>1,000</b>	<b>1,100</b>
<b>PROJECT NUMBER: 688-ATLS TITLE: AFRICAN TRNG. FOR LEADERSHIP &amp; SKILLS</b>				
<b>EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS</b>				
SI CODE: INS	100 %		245	255
SI CODE: NSP	100 %		245	255
SI CODE: PBL	100 %		245	255
SI CODE: TAC	100 %		245	255
SI CODE: TUS	100 %		245	255
<b>TOTAL AC CODE:</b>	<b>100 %</b>		<b>245</b>	<b>255</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>		<b>245</b>	<b>255</b>
<b>PROJECT NUMBER: 688-HAPA TITLE: HIV/AIDS PREVENTION IN AFRICA</b>				
<b>HEHA HIV/AIDS</b>				

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: CIT	100 %		100	100
SI CODE: DCO	40 %		40	40
SI CODE: RBM	100 %		100	100
SI CODE: TUS	10 %		10	10
SI CODE: WDI	50 %		50	50
TOTAL AC CODE:	100 %		100	100
PROJECT TOTAL	100 %		100	100
PROJECT NUMBER: 688-HRDA TITLE: HUMAN RESOURCE DEV. ASST.				
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS				
SI CODE: CIT	80 %		32	36
SI CODE: INS	100 %		40	45
SI CODE: TIC	100 %		40	45
SI CODE: TTE	50 %		20	22
SI CODE: TWN	20 %		8	9
TOTAL AC CODE:	5 %		40	45
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: NSP	100 %		760	855
SI CODE: PSD	20 %		152	171
SI CODE: TAC	20 %		152	171
SI CODE: TFE	15 %		114	128
SI CODE: TIC	50 %		380	427
SI CODE: TPV	30 %		228	256
SI CODE: TTE	80 %		608	684
SI CODE: TTH	30 %		228	256
SI CODE: TUS	20 %		152	171
SI CODE: WDP	15 %		114	128
TOTAL AC CODE:	95 %		760	855
PROJECT TOTAL	100 %		800	900
REPORT TOTAL		16,610	18,000	21,000



MALI (216880)  
 FY 1992 ANNUAL BUDGET SUBMISSION

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

SOURCE/PURPOSES	FY 87 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
-----				
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL OF ESF LC EXPENDITURES				
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
-----				
II. DA AND DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS	3			
C. PUBLIC SECTOR RECURRING BUDGET	2	2	5	3
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL OF DA LC EXPENDITURES	5	2	5	3
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
-----				

MALI (216880)  
 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
-----				
111. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES	.6	.2	2	.1
B. PRIVATE SECTOR	2	2	1	1
C. PUBLIC SECTOR RECURRING BUDGET	.6			
D. TF FOR PL 480 MONITORING AND IMPLEMENT.				
-----				
SUBTOTAL OF PL LC EXPENDITURES	3	4	3	1
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
-----				
GRAND TOTAL OF ALL LC EXPENDITURES	9	6	8	5
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE				

Totals may not add up due to rounding.

TABLE VII: LIST OF PLANNED EVALUATIONS

PROJECT LIST (Project No. and Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1991 START TO (Qtr) AID/W (Qtr)	FY 1992 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
625-0955 Manantali Resettle- ment	3/87	3	1	PACD: 6/30/91 This project resettled 11,000 persons displaced by the construction of the Manantali Dam, and the current phase is to provide logistical support to PCVs doing community development programs in the project villages. The end of project evaluation will gauge the impact of the resettlement and the community dev. program.	Proj 50	40	IOC 30 p/days
688-0245 Policy Reform for Economic Growth	-	3 (92)	1	PACD: 8/30/96 The project supports the GRM's efforts to create an economic policy environment supportive of broad private sector parti- cipation in the economic develop- ment of Mali. PRED focuses on (1) improving the distribution of the fiscal burden of the public sector on the economy, (2) simplifying the environment regulating the activities of economic agents and (3) improving the effectiveness of selected economic policy institutions. The midterm evaluation will assess the impact of reductions of tax	Proj 50	40	IOC 30 p/days

Claudia Cantelli, 30 percent

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VII: LIST OF PLANNED EVALUATIONS

PROJECT LIST (Project No. and Title)	LAST EVAL COMPLETED (Mo./Yr.) (Qtr)	FY 1991 START TO AID/W (Qtr)	FY 1992 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
598-0247 PVO Cofinancing	-	3	1	<p>rates on government revenue on the tax base, and evaluate the changes in the regulatory environment.</p> <p>PACD: 8/30/95 The project used nongovernmental organizations to promote and support mission strategy through improved outreach in child survival, natural resource mgt, and micro to small private enterprise development. The midterm evaluation will assess whether project outputs have been attained during the initial phase, giving special attention to women's involvement in the project.</p>	Proj 50	40	IOC 30 p/days
688-0248 Basic Education Expansion Program	-	3	1	<p>PACD: 8/30/95 The project aims to improve the efficiency of the GRM's basic education system. The midterm evaluation will assess the increase in student enrollment/retention rates, increase in community support, and demand for basic education.</p>	Proj 75	50	IOC 30 p/days

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VII: LIST OF PLANNED EVALUATIONS

PROJECT LIST (Project No. and Title)	LAST EVAL COMPLETED (No./Yr.)	FY 1991 START TO AID/W (Qtr)	FY 1992 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE	
635-0979.88 Promoting Population Policy Dialogue	-	2	4	<p>PACD: 4/30/94</p> <p>The project promotes develop- ment of appropriate national population policies and pro- grams in the Sahel. The mid- term evaluation will examine the degree to which institu- tional development objectives have been achieved and how they have been applied to program objectives; assess the continuing viability of project strategy and document progress toward achieving specified outcomes.</p>	Proj	50	40	10C 10 p/days

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL (\$000)					FY 1990 ESTIMATE (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	415.0	0.0	415.0	0.0		549.5	0.0	549.5	92.4	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	68.1	0.0	68.1	0.0	12.0	169.4	0.0	169.4	0.0	18.0
COST OF LIVING ALLOWANCES	108	71.8	0.0	71.8	0.0		103.9	0.0	103.9	0.0	
OTHER MISSION FUNDED CODE 12	110	2.1	0.0	2.1	0.0		3.6	0.0	3.6	0.0	
* POST ASSIGNMENT TRAVEL	111	23.4	0.0	23.4	0.0	5.0	21.6	0.0	21.6	0.0	18.0
* POST ASSIGNMENT FREIGHT	112	124.3	0.0	124.3	0.0	5.0	120.0	0.0	120.0	0.0	6.0
* HOME LEAVE TRAVEL	113	30.4	0.0	30.4	0.0	16.0	24.2	0.0	24.2	12.1	12.0
* HOME LEAVE FREIGHT	114	40.4	0.0	40.4	0.0	16.0	32.0	0.0	32.0	16.0	14.0
* EDUCATION TRAVEL	115	5.3	0.0	6.3	0.0	2.0	4.8	0.0	4.8	4.8	1.0
* R & R TRAVEL	116	24.2	0.0	24.2	0.0	12.0	56.0	0.0	56.0	56.0	28.0
* OTHER CODE 215 TRAVEL	117	24.0	0.0	24.0	0.0	4.0	14.0	0.0	14.0	3.5	4.0
FOREIGN NATIONAL DIRECT HIRE	U200	249.2	0.0	249.2	0.0		278.5	0.0	278.5	278.5	
* P.W. BASIC PAY	201	197.2	0.0	197.2	0.0	13.0	217.7	0.0	217.7	217.7	13.0
* OVERTIME/HOLIDAY PAY	202	4.4	0.0	4.4	0.0	0.4	3.3	0.0	3.3	3.3	0.0
ALL OTHER CODE 11 - P.W.	203	14.0	0.0	14.0	0.0		20.3	0.0	20.3	20.3	
ALL OTHER CODE 12 - P.W.	204	31.3	0.0	31.3	0.0		37.2	0.0	37.2	37.2	
BENEFITS - FORMER P.W. PEBS.	205	2.3	0.0	2.3	0.0		0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	706.4	0.0	706.4	0.0		863.2	0.0	863.2	848.0	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	31.4	0.0	31.4	0.0	2.0	24.0	0.0	24.0	0.0	1.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* P.W. PSC SALARIES/BENEFITS	304	645.4	0.0	645.4	0.0	71.0	809.2	0.0	809.2	848.0	70.4
ALL OTHER P.W. PSC COSTS	305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	306	29.6	0.0	29.6	0.0	5.6	30.0	0.0	30.0	0.0	6.0
HOUSING	U400	516.1	0.0	516.1	0.0		539.1	0.0	539.1	539.1	
* RESIDENTIAL RENT	401	205.4	0.0	205.4	0.0	19.5	214.7	0.0	214.7	214.7	14.6
RESIDENTIAL UTILITIES	402	155.5	0.0	155.5	0.0		183.1	0.0	183.1	183.1	
MAINTENANCE & RENOVATION	403	17.4	0.0	17.4	0.0		15.4	0.0	15.4	15.4	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	136.8	0.0	136.8	0.0	36.0	124.0	0.0	124.0	124.0	56.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	1.0	0.0	1.0	0.0		1.9	0.0	1.9	1.9	

TABLE VIII: SUMMARY DATA ON OVERSBS OPERATING EXPENSES

		PY 1989 ACTUAL (\$000)				PY 1990 ESTIMATE (\$000)					
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	U500	1,547.9	0.0	1,547.9	0.0		1,163.5	0.0	1,163.5	759.3	
OFFICE RENT	501	45.4	0.0	45.4	0.0		50.4	0.0	50.4	50.4	
OFFICE UTILITIES	502	90.7	0.0	90.7	0.0		99.7	0.0	99.7	99.7	
BUILDING MAINT/RENOVATION	503	21.6	0.0	21.6	0.0		53.8	0.0	53.8	53.8	
FURN/EQUIP/VBE REPAIR/MAINT	508	50.9	0.0	50.9	0.0		57.5	0.0	57.5	57.5	
COMMUNICATIONS	509	37.9	0.0	37.9	0.0		39.9	0.0	39.9	39.9	
* SECURITY GUARD SERVICES	510	53.4	0.0	53.4	0.0	9.0	54.0	0.0	54.0	54.0	15.0
PRINTING	511	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* SITE VISITS - MISSION	513	29.3	0.0	29.3	0.0	34.0	30.0	0.0	30.0	30.0	38.0
* SITE VISITS - AID/W	514	32.9	0.0	32.9	0.0	6.0	3.9	0.0	3.9	0.0	1.0
* INFORMATION MEETINGS	515	6.6	0.0	6.6	0.0	2.0	3.4	0.0	3.4	0.0	1.0
* TRAINING ATTENDANCE	516	35.0	0.0	35.0	0.0	6.0	23.7	0.0	23.7	5.9	4.0
* CONFERENCE ATTENDANCE	517	9.7	0.0	9.7	0.0	6.0	11.7	0.0	11.7	2.9	5.0
* OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	263.7	0.0	263.7	0.0		207.4	0.0	207.4	103.7	
PAAS	520	839.0	0.0	839.0	0.0		498.2	0.0	498.2	249.1	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROP. SERVICES	522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U500	598	20.8	0.0	20.8	0.0		5.1	0.0	5.1	0.0	
ALL OTHER CODE 25	599	11.0	0.0	11.0	0.0		24.8	0.0	24.8	12.4	
WIP PROCUREMENT	U600	344.4	0.0	344.4	0.0		251.5	0.0	251.5	18.5	
* VEHICLES	601	45.1	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	602	89.6	0.0	89.6	0.0		61.8	0.0	61.8	0.0	
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0		70.1	0.0	70.1	0.0	
OFFICE FURNITURE	604	22.8	0.0	22.8	0.0		3.9	0.0	3.9	0.0	
OFFICE EQUIPMENT	605	0.0	0.0	0.0	0.0		5.5	0.0	5.5	0.0	
OTHER EQUIPMENT	606	164.4	0.0	164.4	0.0		10.5	0.0	10.5	2.0	
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	0.0		40.0	0.0	40.0	5.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U600	698	22.5	0.0	22.5	0.0		59.7	0.0	59.7	11.5	
<b>TOTAL OPERATING EXPENSE BUDGET:</b>		<b>3,779.0</b>	<b>0.0</b>	<b>3,779.0</b>	<b>0.0</b>		<b>3,645.3</b>	<b>0.0</b>	<b>3,645.3</b>	<b>2,535.8</b>	
RECONCILIATION (PAAS):		( 839.0)	( 0.0)	( 839.0)			( 498.2)	( 0.0)	( 498.2)		
MISSION OPERATING REQUIREMENTS:		2,940.0	0.0	2,940.0	0.0		3,147.1	0.0	3,147.1	2,535.8	
EXCHANGE RATE USED IN CALCULATIONS:		300.000					295.940				
ESTIMATED INFLATION RATE (PERCENT):		3.0					3.0				

\* UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		PY 1991 PLANNED (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	700.7	0.0	700.7	128.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	294.7	0.0	294.7	0.0	27.0
COST OF LIVING ALLOWANCES	108	118.3	0.0	118.3	0.0	
OTHER MISSION FUNDED CODE 12	110	1.4	0.0	1.4	0.0	
* POST ASSIGNMENT TRAVEL	111	9.6	0.0	9.6	0.0	8.0
* POST ASSIGNMENT FREIGHT	112	40.0	0.0	40.0	0.0	2.0
* HOME LEAVE TRAVEL	113	74.4	0.0	74.4	37.2	33.0
* HOME LEAVE FREIGHT	114	96.3	0.0	96.3	48.1	10.0
* EDUCATION TRAVEL	115	7.0	0.0	7.0	0.0	2.0
* B & B TRAVEL	116	37.3	0.0	37.3	37.3	18.0
* OTHER CODE 215 TRAVEL	117	21.7	0.0	21.7	5.4	6.0
FOREIGN NATIONAL DIRECT HIRE	U200	302.0	0.0	302.0	302.0	
* P.N. BASIC PAY	201	236.2	0.0	236.2	236.2	13.0
* OVERTIME/HOLIDAY PAY	202	3.5	0.0	3.5	3.5	0.0
ALL OTHER CODE 11 - P.N.	203	22.0	0.0	22.0	22.0	
ALL OTHER CODE 12 - P.N.	204	40.3	0.0	40.3	40.3	
BENEFITS - FORMER P.N. PERS.	205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	882.7	0.0	882.7	925.7	
* P.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	0.0	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	
* P.N. PSC SALARIES/BENEFITS	304	849.7	0.0	849.7	925.7	71.0
ALL OTHER P.N. PSC COSTS	305	0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	306	33.0	0.0	33.0	0.0	6.0
HOUSING	U400	577.9	0.0	577.9	577.9	
* RESIDENTIAL RENT	401	233.0	0.0	233.0	233.0	16.0
RESIDENTIAL UTILITIES	402	198.7	0.0	198.7	198.7	
MAINTENANCE & RENOVATION	403	15.9	0.0	15.9	15.9	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	128.3	0.0	128.3	128.3	56.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	2.0	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED (\$000)				UNITS
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	
<b>OFFICE OPERATIONS</b>	<b>U500</b>	<b>1,223.4</b>	<b>0.0</b>	<b>1,223.4</b>	<b>837.7</b>	
OFFICE RENT	501	54.7	0.0	54.7	54.7	
OFFICE UTILITIES	502	108.8	0.0	108.8	108.8	
BUILDING MAINT/RENOVATION	503	53.2	0.0	53.2	53.2	
FURN/EQUIP/VEH REPAIR/MAINT	508	59.5	0.0	59.5	59.5	
COMMUNICATIONS	509	41.3	0.0	41.3	41.3	
* SECURITY GUARD SERVICES	510	55.9	0.0	55.9	55.9	15.0
PRINTING	511	0.0	0.0	0.0	0.0	
* SITE VISITS - MISSION	513	31.1	0.0	31.1	31.1	38.0
* SITE VISITS - AID/W	514	4.0	0.0	4.0	0.0	1.0
* INFORMATION MEETINGS	515	3.5	0.0	3.5	0.9	1.0
* TRAINING ATTENDANCE	516	24.5	0.0	24.5	6.1	4.0
* CONFERENCE ATTENDANCE	517	12.1	0.0	12.1	3.0	5.0
* OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	214.7	0.0	214.7	116.6	
PAAS	520	515.6	0.0	515.6	283.6	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROP. SERVICES	522	9.1	0.0	9.1	9.1	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0
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	5.3	0.0	5.3	0.0	
ALL OTHER CODE 25	599	30.1	0.0	30.1	13.9	
<b>MYP PROCUREMENT</b>	<b>U600</b>	<b>215.0</b>	<b>0.0</b>	<b>215.0</b>	<b>20.3</b>	
* VEHICLES	601	30.0	0.0	30.0	0.0	2.0
RESIDENTIAL FURNITURE	602	45.0	0.0	45.0	0.0	
RESIDENTIAL EQUIPMENT	603	35.0	0.0	35.0	0.0	
OFFICE FURNITURE	604	10.0	0.0	10.0	0.0	
OFFICE EQUIPMENT	605	5.0	0.0	5.0	0.0	
OTHER EQUIPMENT	606	2.0	0.0	2.0	2.0	
ADP HARDWARE PURCHASES	607	10.0	0.0	10.0	0.0	
ADP SOFTWARE PURCHASES	608	5.0	0.0	5.0	0.0	
TRANS/FREIGHT - ALL U600	698	73.0	0.0	73.0	18.3	
<b>TOTAL OPERATING EXPENSE BUDGET:</b>		<b>3,901.7</b>	<b>0.0</b>	<b>3,901.7</b>	<b>2,791.6</b>	
<b>RECONCILIATION (PAAS):</b>		<b>( 515.6)(</b>	<b>0.0)(</b>	<b>515.6)</b>		
<b>MISSION OPERATING REQUIREMENTS:</b>		<b>3,386.1</b>	<b>0.0</b>	<b>3,386.1</b>	<b>2,791.6</b>	
<b>EXCHANGE RATE USED IN CALCULATIONS:</b>		<b>295.940</b>				
<b>ESTIMATED INFLATION RATE (PERCENT):</b>		<b>3.5</b>				

\* 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
U.S. DIRECT HIRE	U100	792.8	0.0	792.8	124.6		792.8	0.0	792.8	124.6	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	302.4	0.0	302.4	0.0	26.0	302.4	0.0	302.4	0.0	26.0
COST OF LIVING ALLOWANCES	108	125.7	0.0	125.7	0.0		125.7	0.0	125.7	0.0	
OTHER MISSION FUNDED CODE 12	110	6.7	0.0	6.7	0.0		6.7	0.0	6.7	0.0	
* POST ASSIGNMENT TRAVEL	111	33.6	0.0	33.6	0.0	28.0	33.6	0.0	33.6	0.0	28.0
* POST ASSIGNMENT FREIGHT	112	140.0	0.0	140.0	0.0	7.0	140.0	0.0	140.0	0.0	7.0
* HOME LEAVE TRAVEL	113	27.9	0.0	27.9	14.0	21.0	27.9	0.0	27.9	14.0	21.0
* HOME LEAVE FREIGHT	114	41.0	0.0	41.0	20.5	10.0	41.0	0.0	41.0	20.5	10.0
* EDUCATION TRAVEL	115	7.0	0.0	7.0	0.0	2.0	7.0	0.0	7.0	0.0	2.0
* E & B TRAVEL	116	84.0	0.0	84.0	84.0	42.0	84.0	0.0	84.0	84.0	42.0
* OTHER CODE 215 TRAVEL	117	24.5	0.0	24.5	6.1	7.0	24.5	0.0	24.5	6.1	7.0
FOREIGN NATIONAL DIRECT HIRE	U200	315.7	0.0	315.7	315.7		315.7	0.0	315.7	315.7	
* F.N. BASIC PAY	201	246.8	0.0	246.8	246.8	13.0	246.8	0.0	246.8	246.8	13.0
* OVERTIME/HOLIDAY PAY	202	3.7	0.0	3.7	3.7	0.0	3.7	0.0	3.7	3.7	0.0
ALL OTHER CODE 11 - F.N.	203	23.0	0.0	23.0	23.0		23.0	0.0	23.0	23.0	
ALL OTHER CODE 12 - F.N.	204	42.2	0.0	42.2	42.2		42.2	0.0	42.2	42.2	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	935.7	0.0	935.7	956.9		935.7	0.0	935.7	956.9	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	26.0	0.0	26.0	0.0	1.0	26.0	0.0	26.0	0.0	1.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* F.N. PSC SALARIES/BENEFITS	304	875.2	0.0	875.2	956.9	70.0	875.2	0.0	875.2	956.9	70.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	306	34.5	0.0	34.5	0.0	6.0	34.5	0.0	34.5	0.0	6.0
HOUSING	U400	625.5	0.0	625.5	491.4		625.5	0.0	625.5	491.4	
* RESIDENTIAL RENT	401	255.1	0.0	255.1	255.1	16.0	255.1	0.0	255.1	255.1	16.0
RESIDENTIAL UTILITIES	402	217.5	0.0	217.5	217.5		217.5	0.0	217.5	217.5	
MAINTENANCE & RENOVATION	403	16.7	0.0	16.7	16.7		16.7	0.0	16.7	16.7	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	134.1	0.0	134.1	0.0	56.0	134.1	0.0	134.1	0.0	56.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	2.1	0.0	2.1	2.1		2.1	0.0	2.1	2.1	

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
<b>OFFICE OPERATIONS</b>	<b>U500</b>	<b>1,295.3</b>	<b>0.0</b>	<b>1,295.3</b>	<b>627.7</b>		<b>1,295.3</b>	<b>0.0</b>	<b>1,295.3</b>	<b>627.7</b>	
OFFICE RENT	501	60.2	0.0	60.2	60.2		60.2	0.0	60.2	60.2	
OFFICE UTILITIES	502	119.8	0.0	119.8	119.8		119.8	0.0	119.8	119.8	
BUILDING MAINT/RENOVATION	503	63.7	0.0	63.7	63.7		63.7	0.0	63.7	63.7	
FURN/EQUIP/VEH REPAIRS/MAINT	508	62.1	0.0	62.1	0.0		62.1	0.0	62.1	0.0	
COMMUNICATIONS	509	43.2	0.0	43.2	0.0		43.2	0.0	43.2	0.0	
* SECURITY GUARD SERVICES	510	58.4	0.0	58.4	0.0	15.0	58.4	0.0	58.4	0.0	15.0
PRINTING	511	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* SITE VISITS - MISSION	513	32.4	0.0	32.4	32.4	38.0	32.4	0.0	32.4	32.4	38.0
* SITE VISITS - AID/W	514	4.2	0.0	4.2	4.2	1.0	4.2	0.0	4.2	4.2	1.0
* INFORMATION MEETINGS	515	3.7	0.0	3.7	3.7	1.0	3.7	0.0	3.7	3.7	1.0
* TRAINING ATTENDANCE	516	25.6	0.0	25.6	0.0	4.0	25.6	0.0	25.6	0.0	4.0
* CONFERENCE ATTENDANCE	517	12.7	0.0	12.7	12.7	5.0	12.7	0.0	12.7	12.7	5.0
* OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	224.3	0.0	224.3	56.1		224.3	0.0	224.3	56.1	
PAAS	520	538.8	0.0	538.8	269.4		538.8	0.0	538.8	269.4	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROP. SERVICES	522	9.5	0.0	9.5	0.0	2.0	9.5	0.0	9.5	0.0	2.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U500	598	5.5	0.0	5.5	5.5		5.5	0.0	5.5	5.5	
ALL OTHER CODE 25	599	31.2	0.0	31.2	0.0		31.2	0.0	31.2	0.0	
<b>MIP PROCUREMENT</b>	<b>U600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>206.2</b>	<b>0.0</b>	<b>206.2</b>	<b>16.6</b>	
* VEHICLES	601	0.0	0.0	0.0	0.0	0.0	30.0	0.0	30.0	0.0	2.0
RESIDENTIAL FURNITURE	602	0.0	0.0	0.0	0.0		45.0	0.0	45.0	0.0	
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0		35.0	0.0	35.0	0.0	
OFFICE FURNITURE	604	0.0	0.0	0.0	0.0		10.0	0.0	10.0	0.0	
OFFICE EQUIPMENT	605	0.0	0.0	0.0	0.0		5.0	0.0	5.0	0.0	
OTHER EQUIPMENT	606	0.0	0.0	0.0	0.0		7.5	0.0	7.5	0.0	
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	0.0		5.0	0.0	5.0	0.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0		2.5	0.0	2.5	0.0	
TRANS/FREIGHT - ALL U600	698	0.0	0.0	0.0	0.0		66.2	0.0	66.2	16.6	
<b>TOTAL OPERATING EXPENSE BUDGET:</b>		<b>3,965.0</b>	<b>0.0</b>	<b>3,965.0</b>	<b>2,516.3</b>		<b>4,171.2</b>	<b>0.0</b>	<b>4,171.2</b>	<b>2,532.9</b>	
<b>RECONCILIATION (PAAS):</b>		<b>( 538.8)(</b>	<b>0.0)(</b>	<b>538.8)</b>			<b>( 538.8)(</b>	<b>0.0)(</b>	<b>538.8)</b>		
<b>MISSION OPERATING REQUIREMENTS:</b>		<b>3,426.2</b>	<b>0.0</b>	<b>3,426.2</b>	<b>2,516.3</b>		<b>3,632.4</b>	<b>0.0</b>	<b>3,632.4</b>	<b>2,532.9</b>	
<b>EXCHANGE RATE USED IN CALCULATIONS:</b>		<b>295.940</b>									
<b>ESTIMATED INFLATION RATE (PERCENT):</b>		<b>4.5</b>									

\* UNIT DATA MUST BE PROVIDED

OPERATING EXPENSE BUDGET NARRATIVE FY 1992

USAID/Mali's FY 1992 budget submission reflects the significant inroads the Mission has made in controlling operating costs. Particularly noteworthy is the 38 percent reduction in FAAS costs from FY 89 to FY 90 for an annual savings of \$311,800. Yet despite this and other successful efforts to control costs, inflation and the devaluation of the dollar vis a vis the CFA franc have taken their toll on our budget.

USAID Mali's OYB has increased from a little over \$17,000,000 in FY 88 to an estimated \$21,000,000 in FY 92. This year's submission reflects the staff cost of sustaining a growing program with major initiatives in health, basic education, policy reform and agriculture development. USAID's budgeted workforce levels for the three years covered by this submission show a slight increase to a total of 16 in 1992 but remain considerably below our authorized workforce ceiling.

Given an inflation rate which runs 3 to 5 percent per year and the dollar's 5 percent loss in value against the CFA franc, USAID has had to struggle to keep its operating costs under control as the size of its program grows and the number of U.S. direct hires needed to support that program increases. The magnitude of the effort made to date in controlling operating costs gains significance when one considers that nearly 72 percent of all operating expenditures are made in local currency causing the budget to be extremely sensitive to fluctuations in exchange rates. Unfortunately, USAID is unable to continue to absorb the costs of inflation and exchange rate losses within its budget. This submission reflects the minimum needs of USAID to support its program for the next 2 years.

Overview of FY 90 Request

USAID's current budget allocation for FY 1990 is \$2,900,000. The request for \$3,005,400 is being made in anticipation of the assignment of a new HRDO officer late in the current fiscal year and is based on the Bureau's commitment to the Mission to increase its operating expense allowance to cover the costs of supporting a new direct hire at post. The additional funds are needed to cover rent (\$13,000), utilities (\$12,000), household repairs (\$10,000), residential security (\$10,000), furnishings (\$40,000) and post allowances for the employee (\$20,000).

Although the 1990 request is roughly 7 percent greater than the FY 89 allowance, it represents a concerted effort by USAID to control operating costs. If all other budget line items were held constant at 1989 levels, the Foreign Service National (FSN) budget increase of \$193,000 by itself would account for the 1990 increase. FSN budgeted increases are not the result of increased staffing levels (O.E. funded staff have actually declined) but are attributable to 10 percent increase in salaries based on a 1989 wage survey, a 20 percent increase in Malian social security insurance and the 5 percent devaluation of the dollar against the franc.

In addition to increasing local personnel costs USAID has also had to contend with a 42 percent increase in tuition for at post schooling and a 50 percent increase in the number of

dependent children enrolled in school at post, for a budget increase of \$62,500.

To combat these budget increases, USAID is minimizing its procurement of NXP. We are reupholstering and repairing furniture rather than replacing it. This will defer roughly \$165,000 in procurement for as long as these items can be kept in service. Vehicles and equipment are being repaired instead of being replaced until they are unserviceable regardless of normal replacement cycles. Finally, USAID is taking steps to charge program funds for all costs directly attributable to specific projects. Already the Mission has identified \$76,000 in OE savings as a result of this effort and expects an additional savings in 1992 of \$53,000 as line items are built into projects to fund support costs.

The procurement levels that have been proposed in the 1990 budget represent the minimum needs of the Mission. Any reduction in USAID's funding request would have a direct impact on procurement and would jeopardize USAID's ability to maintain the computer systems which have been put into place to ease workloads thus reducing the need for a greater increase in staff as our program has expanded and to provide adequate support to maintain the high level of productivity of the USDH staff.

#### Overview of FY 91 and FY 92 Requests

Both the FY 91 and FY 92 budget requests are a straight line projection of the FY 90 request with adjustments made for inflation, anticipated salary adjustments as a result of a FSN wage survey currently scheduled for late 1990 and the change in the composition of USDH staff based on end of tour dates. This budget request reflects the Mission's view that it has reached the limit as far as possible cutbacks in operating expenses given its program and personnel needs.

Currently the USAID USDH staff includes one half of a tandem couple without children, and 3 single employees without dependents. All of these will be replaced during the next 2 years. In budgeting for replacements, the budget assumes each employee will have a spouse and 2 dependent children of school age. This assumption alone accounts for a \$54,700 increase in the FY 91 budget over FY 90 levels.

Proposed procurement levels for FY 91 and FY 92 merely reflect the FY 90 request adjusted for inflation. It is essential that these levels be maintained given the age of both residential and office equipment and furnishings. Equipment and furnishings which are being patched together now will eventually have to be replaced. Generators, many of which are 12 years old, and must be replaced because of the frequent power outages which are still a fact of life in Mali (during the summer of 1989 both offices and homes were without public utility generated electricity for nearly one full month). Air conditioners are worked beyond their capacity during the Sahelian hot season and must also be constantly replaced.

#### FY 1992 AAPL vs. MCC Levels

A reduction in the AAPL level for 1992 from \$21 million to \$18.5 million would have no effect on the Mission's operating expense budget requirements. A \$2.5 million reduction in our

OYB will not, over the short term, have an impact on the Mission personnel requirements in terms of operating expenses. Given the current portfolio of the Mission and the age of existing projects we do expect a decrease in workload during the budget period and consequently no reduction in staff or staff support.

Any cuts in USAID's OE requests for any of the years covered by this submission would result in almost a dollar for dollar cut in NXP procurement. Given the recent procurement history of this Mission OE cuts would seem imprudent and short sighted.

After procurement, the next areas to be cut would be training and in country travel both areas which would decrease the Mission's ability to manage its portfolio.

#### Management Improvements

The role of USAID management in reducing FAAS costs can not be overstated nor can the long term permanent budgetary impact be over emphasized. From 1989 to 1990 USAID has seen a 38 percent reduction in its FAAS bill for a yearly savings of \$311,800. To achieve these savings USAID management worked with the Embassy JAO staff to identify areas where staff reductions could be made and then encouraged them to go ahead and make those reductions. At the same time, USAID Management took on a number of functions formerly under the FAAS agreement. The most significant of these functions in terms of workload requirements was personnel. Management has been able to absorb the workload burden caused by the partial withdrawal from FAAS without a significant increase in staff. Thus, the FAAS savings are real and not just a shifting of costs from one budget line to another.

The Mission has also worked to improve the management of its project portfolio by increasing the number of project funded audits and by making good use of the Sahel Regional Financial Management Project (SRFMP). The technical assistance team under the SRFMP has been used extensively to train project accountants in general accounting, inventory control, budgeting, cash management, internal control and personnel management.

Finally, USAID is constantly exploring ways of automating as much of its workload as possible. Management has begun utilizing a computer program to monitor utility usage and fuel consumption, two high cost items in our budget. These monitoring programs take their place with other programs which have been set up to control vouchers, monitor participant trainees and project implementation, thus improving the efficiency and productivity of the Mission staff.

#### Trust Funds

A trust fund has been proposed in conjunction with the second phase of the Economic Policy Reform Program project. However because of the uncertainties still remaining with regard to creation of such a fund, USAID felt it imprudent to reflect the establishment of a trust fund in Table VIII (It is discussed, however, in the local currency tables).

ANNEX I  
TABLE VIII (b)

FY 1992 ANNUAL BUDGET SUBMISSION  
Information on Foreign and Third Country National  
Contract Staffing

Category Descriptive Job Title	FY 1990		FY 1991		FY 1992	
	OE	TF	OE	TF	OE	TF
TCNPSC Admin Assistant	26.8		28.2		29.0	
FNPSC Secretary	9.6		10.1		10.4	
FNPSC Secretary	13.2		13.9		14.3	
FNPSC Secretary	12.5		13.2		13.6	
FNPSC Secretary	14.3		15.0		15.4	
FNPSC Secretary (Typing)	16.2		17.1		17.6	
FNPSC Program Assistant (Agric.)	15.9		16.7		17.2	
FNPSC Program Assistant (Forest.)	13.7		14.4		14.8	
FNPSC Program Assistant (Livestock)	14.5		15.3		15.7	
FNPSC Program SPEC.(PRIV.SECT.)	17.5		18.4		19.0	
FNPSC Budget Analyst	14.8		15.5		16.0	
FNPSC Sup. Accounting Technician	16.5		17.3		17.9	
FNPSC Accounting Technician	12.4		13.1		13.4	
FNPSC Accounting Technician	13.1		13.7		14.2	
FNPSC Voucher Examiner	13.1		13.7		14.2	
FNPSC Voucher Examiner	11.4		12.0		12.4	
FNPSC Voucher Examiner	12.3		12.9		13.3	
FNPSC Secretary	16.8		17.6		18.1	
FNPSC Secretary	9.1		9.5		9.8	
FNPSC Financial Analyst	19.1		20.1		20.7	
FNPSC Financial Analyst	15.5		16.3		16.8	
FNPSC Driver	7.8		8.2		8.5	
FNPSC Driver	5.5		5.8		6.0	
FNPSC Driver	4.9		5.1		5.3	
FNPSC Driver	6.4		6.7		6.9	
FNPSC Driver	6.4		6.7		6.9	
FNPSC Driver	6.2		6.5		6.7	
FNPSC Driver	5.6		5.9		6.1	
FNPSC Driver	6.7		7.1		7.3	
FNPSC Driver	8.9		9.3		9.6	
FNPSC Driver	9.3		9.8		10.1	
FNPSC Driver	8.1		8.6		8.8	
FNPSC Driver	7.1		7.5		7.7	
FNPSC Driver	10.3		10.9		11.2	
FNPSC Driver	9.3		9.8		10.0	
FNPSC Duplic. Equip/Tei Operator	6.4		6.7		6.9	
FNPSC Radio/Electron Equip. Tech	14.9		15.7		16.2	
FNPSC Translator	13.6		14.3		14.7	
FNPSC Translator	16.1		16.9		17.4	
FNPSC Motor Vhl Supv.	9.5		10.0		10.3	
FNPSC Admin Assistant	16.1		17.0		17.5	
FNPSC Personnel Assistant	10.8		11.4		11.7	
FNPSC Travel Assistant	6.5		6.8		7.0	
FNPSC Procurement Agent	14.7		15.5		15.9	

FNPSC	Dispatcher	7.8	8.2	8.5
FNPSC	Mail Clerk	5.5	5.8	6.0
FNPSC	Mail Clerk/Telephone Operator	6.4	6.7	6.9
FNPSC	Telephone Operator	6.1	6.4	6.6
FNPSC	Telephone Operator	5.3	5.6	5.7
FNPSC	Radio Operator	5.2	5.5	5.7
FNPSC	Receptionist	5.3	5.6	5.8
FNPSC	Shipment Assistant	15.9	16.7	17.2
FNPSC	Computer Operations Manager	14.0	14.7	15.2
FNPSC	Computer Systems Analyst	12.1	12.7	13.1
FNPSC	Ast. Micro Computer Mngr	11.1	11.7	12.1
FNPSC	Clerk Typist	9.1	9.6	9.9
FNPSC	PSU Accountant	6.9	7.2	7.4
FNPSC	C & R Supervisor	8.0	8.4	8.6
FNPSC	Clerk Typist	9.9	10.4	10.7
FNPSC	Secretary	19.1	20.1	20.7
FNPSC	Secretary	13.3	14.0	14.4
FNPSC	Secretary	11.6	12.2	12.6
FNPSC	Secretary	12.3	13.0	13.4
FNPSC	Program Assistant	12.2	12.8	13.2
FNPSC	Secretary	11.3	11.9	12.2
FNPSC	Participant Training Spec.	14.6	15.4	15.8
FNPSC	Secretary	10.6	11.2	11.5
FNPSC	Participant Training Clerk	11.3	11.9	12.2
FNPSC	Engineer	19.9	20.9	21.5
FNPSC	Participant Training Assit	15.9	16.7	17.2
FNPSC	Executive Assistant	7.8	8.2	8.4
	Total FNPSC/TCNS	809.2	849.7	875.2
	Period of Services	10/89-9/90	10/90-9/91	10/91-9/92

ANNEX I  
TABLE VIII (b)

FY 1992 ANNUAL BUDGET SUBMISSION  
Information on U.S. Contract Staffing  
Contract Staffing

Category Descriptive Job Title	FY 1990		FY 1991		FY 1992	
	OE	TF	OE	TF	OE	TF
USPSC Admin Assistant (Dir)	24.2		0.0		26.0	
USPSC Finl Mgt Off B/A	0.0		0.0		0.0	
Total USPSC	1.0		0.0		1.0	
Period of Services	10/89-9/90		10/90-9/91		10/91-9/92	

ANNEX I  
TABLE VIII (c)

FY 1992 ANNUAL BUDGET SUBMISSION  
Manpower Contract Detail

Category Descriptive Job Title	FY 1990		FY 1991		FY 1992	
	OE	TF	OE	TF	OE	TF
Char Force	30.5		33.0		34.5	
Total Workyears	6.0		6.0		6.0	

ANNEX I  
TABLE VIII (d)

FY 1992 ANNUAL BUDGET SUBMISSION  
Contractual Services/Special Studies/All Other Code 25 Detail

Description	FY 1990		FY 1991		FY 1992	
	OE	TF	OE	TF	OE	TF
French Tuition (Pascale/Gramont)	6.0		6.2		6.5	
Summer Employment	3.2		3.3		3.5	
English Teacher	1.5		6.0		6.0	
Interns	8.0		8.3		8.6	
Garbage Collection	6.1		6.3		6.6	
Total Workyears	5.1		6.8		6.8	

ANNEX 1  
TABLE VIII (f)

FY 1992 ANNUAL BUDGET SUBMISSION  
Information on U.S. Direct Hire Staffing  
Workforce Levels

POSNO/ SACode	Position Title	Program Management Responsibility	FY 1990	FY 1991	FY 1992
1007	Director	None	1.0	1.0	1.0
1009 (a)	Deputy Director	None	1.0	1.0	1.0
2005	Program Officer	None	1.0	1.0	1.0
2010	Program Officer	PD&S	0.7	1.0	1.0
2020 (i)	Project Dvl Off	None	0.8	1.0	1.0
2015	Prog Ecs Off	EPRP/PRED	1.0	1.0	1.0
3006	Controller	None	1.0	1.0	1.0
3013	Finl Mgt Off	SRMFP	0.0	0.8	1.0
4005 (h)	Sup Exec Off	None	1.0	1.0	1.0
5005	Sup Agr Dvl Off	None	1.0	1.0	1.0
5011	Agr Dvl Off	None	0.5	1.0	1.0
5025	Agr Dvl Off	LVSTK (638-0218)	0.4	1.0	1.0
5035	H.R.Dvl Off	HRDO (696-0463)	0.1	1.0	1.0
5056	Agr Dvl Off	PRMC (636-0241)	1.0	1.0	1.0
6005 (defg)	Sup Genl Dev Of	None	1.0	1.0	1.0
6011	Health Dvl Off	IFHS (638-0227)	1.0	1.0	1.0
	Total Positions		16.0	16.0	16.0
	Total Workyears		12.5	15.8	16.0

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

ANNEX L  
TABLE VIII (g)

FY 1992 ANNUAL BUDGET SUBMISSION  
Information on IDI Staffing  
Workforce Levels

BS Code	Position Title		FY 1990	FY 1991	FY 1992
10	IDI (Agrl Dvl)	Completes Train.3/90	0.5	0.0	0.0
03	IDI (Admin)	Completes Train.3/90	0.5	0.0	0.0
04	IDI (FH)	Complete Train.12/90	0.8	0.2	0.0
	Total Positions		3.0	1.0	0.0
	Total Workyears		1.3	0.2	0.0

FY 1992 ANNUAL BUDGET SUBMISSION  
Information on Foreign Service National Direct Hire Staffing  
Workforce Levels

Category	Descriptive Job Title	FY 1990	FY 1991	FY 1992
FSNDH	Program Specialist (General)	1.0	1.0	1.0
FSNDH	Program Specialist (Agric)	1.0	1.0	1.0
FSNDH	Program Specialist (Agric)	1.0	1.0	1.0
FSNDH	Program Specialist (General)	1.0	1.0	1.0
FSNDH	Sup Voucher Examiner	1.0	1.0	1.0
FSNDH	Asst Executive Officer	1.0	1.0	1.0
FSNDH	Cashier	1.0	1.0	1.0
FSNDH	Voucher Examiner (Alt Cashier)	1.0	1.0	1.0
FSNDH	Engineer	1.0	1.0	1.0
FSNDH	Program Specialist (General)	1.0	1.0	1.0
FSNDH	Chief Accountant	1.0	1.0	1.0
FSNDH	Program Specialist (Population)	1.0	1.0	1.0
FSNDH	Program Specialist (General)	1.0	1.0	1.0
	Total Positions (Authorized)	13.0	13.0	13.0
	Total Workyears	13.0	13.0	13.0

ANNEX I  
TABLE VIII (i)

FY 1992 ANNUAL BUDGET SUBMISSION  
Information on Part Time Direct Hire Staffing  
Workforce Levels

US/ FSN/TCN	Descriptive Job Title	FUNDING	FY 1990	FY 1991	FY 1992
	PIT Finl Mgt Off B/A	OE	0.0	0.0	0.0
	Total Positions (Authorized)	OE	1.0	1.0	1.0
	Total Workyears	OE	0.0	0.0	0.0
	Total Positions (Authorized)	PRG	1.0	1.0	1.0
	Total Workyears	PRG	0.0	0.0	0.0

ANNEX L  
TABLE VIII (j)

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

Category Descriptive Job title	FY 1990	FY 1991	FY 1992
USPSC Economist/PRHC	1	1	1
TCNPSC Agric Research/FSRE	1	1	1
USPSC Technical Advisor/DIIV	1	1	1
TCNPSC Financial Advisor/IFHAS	1	1	1
USPSC Basic Education Training Advisor	0.8	1	1
USPSC Basic Education Administrator	1	1	1
TCNPSC PVO Co-Financing Administrator	0.4	1	1
FSNPSC Assistant Economist (PRHC)	0.9	1	1
FSNPSC Assistant Economist (EPRP)	1	1	1
FSNPSC Project Manager (VRP)	1	1	1
FSNPSC WID Coordinator	0.9	1	1
FSNPSC WID (BEEP)	0.5	1	1
FSNPSC Program Assist (Grasshoppers)	1	1	1
FSNPSC Driver (Grasshoppers)	1	1	1
FSNPSC Scretary (Grasshoppers)	1	1	1
FSNPSC Program Assistant (DIIV)	0.8	1	1
TCNPSC Program Spec (Grasshoppers)	1	0.3	0
USPSC Project Liaison Off (CERPOD)	1	1	1
FSNPSC Participant Trng Clerk	1	1	1
FSNPSC Admin Assistant (Manantali)	1	1	1
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Total Workyears</b>	<b>18.3</b>	<b>19.3</b>	<b>19</b>

MALI (216000)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS

FY 1989: ACTUAL

(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR MALI (216000)

	TOTAL USOH		FNDH		USPSC		FMPSC	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT	3.0	2.0	1.0	15				
EXEC DIRECTION & MGT	1.3	0.7	0.1	2				
PROGRAM PLANNING & MGD	2.1	0.8	0.8	13				
PROGRAM ASSES. & EVAL.	3.4	1.4	1.1	15				
PROJECT DESIGN & DEV.								
PROJECT REVIEW & OVSIGHT								
INFORMATION SYSTEM MGT	7.2	1.2	3.0	45	1.0	16		
FINANCIAL MANAGEMENT	1.4	0.4	0.5	8				
CONTRACT MANAGEMENT	52.8		1.0	15	1.0	15		
SUPPORT: CLERICAL								
OFFICE OPS								
RESIDENTIAL OPS								
MAINT./CUSTODIAL								
ALL OTHER MANAGEMENT								
MISSION MGMT SUBTOTAL	93.1	8.2	8.4	127	2.0	31		
PROJECT MANAGEMENT	22.2	6.2	4.4	67				
MISCELLANEOUS PROGRAMS MANAGEMENT								
HOUSING GUARANTIES	0.4	0.1						
DISASTER	1.1	0.2						
FOOD AID								
LOCAL CURRENCY	1.6	0.7	0.2	3				
CENTRAL/REGIONAL PROJECTS								
NUMBER OF PROJECTS: 10								
MISC. PROGRAMS SUBTOTAL	3.1	1.0	0.2	3				
TOTAL:	118.4	15.4	13.0	197	2.0	31		

FY 1992 ANNUAL BUDGET SUBMISSION

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

WORKFORCE FOR MALL (216880)

OTHER USG AND NON-PERM INST	-----USPSC-----				
OE	IF	PR	DE	TF	PR
FTE	FTE	\$	FTE	\$	FTE

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BLD
- PROGRAM ASSESS. & EVAL.
- 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

4.0	21
1.6	9
5.6	30

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 10

MISC. PROGRAMS SUBTOTAL

5.6	30
-----	----

TOTAL:



FY 1992 ANNUAL BUDGET SUBMISSION

MAIL (216880)

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

WORKFORCE FOR MAIL (216880)

	OTHER USG	TF	PR	OE	USPSC	TF	PR
	FTE	FTE	FTE	FTE	FTE	FTE	FTE
MISSION MANAGEMENT							
EXEC DIRECTION & MGT							
PROGRAM PLANNING & BUD							
PROGRAM ASSESS. & EVAL.							
PROJECT DESIGN & DEV.	0.2	11					
PROJECT REVIEW & O'SIGHT							
INFORMATION SYSTEM MGT							
FINANCIAL MANAGEMENT							
CONTRACT MANAGEMENT							
SUPPORT: CLERICAL							
OFFICE OPS							
RESIDENTIAL OPS		4.0					
MAINT./CUSTODIAL		2.0					
ALL OTHER MANAGEMENT							
MISSION MGMT SUBTOTAL	0.2	11				6.0	30
PROJECT MANAGEMENT							
PROJECT MANAGEMENT						0.8	43
MISCELLANEOUS PROGRAMS MANAGEMENT							
HOUSING GUARANTIES							
DISASTER							
FOOD AID							
LOCAL CURRENCY							
CENTRAL/REGIONAL PROJECTS							
NUMBER OF PROJECTS: 14							
MISC. PROGRAMS SUBTOTAL						1.0	54
TOTAL:						6.0	30

FY 1992 ANNUAL BUDGET SUBMISSION

MALI (216880)

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

	TOTAL USDN		FMDH		USPSC		PR		OE		TF		FMPSC		
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
<b>MISSION MANAGEMENT</b>															
EXEC DIRECTION & MGT	2.8	2.0	0.8	14										0.3	8
PROGRAM PLANNING & BUD	1.4	1.1												0.4	10
PROGRAM ASSESS. & EVAL.	1.3	0.9							0.6	12				0.7	18
PROJECT DESIGN & DEV.	3.2	1.8	0.1	2											
PROJECT REVIEW & O'SIGHT	3.0								3.0	60					
INFORMATION SYSTEM MGT	7.6	1.8	4.0	73					1.8	36					
FINANCIAL MANAGEMENT	0.9	0.4	0.5	9					48.0	390				2.0	51
CONTRACT MANAGEMENT															
SUPPORT: CLERICAL	50.0														
OFFICE OPS															
RESIDENTIAL OPS	4.0														
MAINT./OUSTODIAL	2.0								9.7	194					
ALL OTHER MANAGEMENT	10.8	0.6	0.5	9					63.1	692				3.4	87
<b>MISSION MGMT SUBTOTAL</b>	<b>87.0</b>	<b>8.6</b>	<b>5.9</b>	<b>107</b>					<b>4.1</b>	<b>265</b>	<b>7.5</b>	<b>150</b>		<b>10.2</b>	<b>261</b>
<b>PROJECT MANAGEMENT</b>	<b>35.6</b>	<b>7.0</b>	<b>5.8</b>	<b>106</b>											
<b>MISCELLANEOUS PROGRAMS MANAGEMENT</b>															
HOUSING GUARANTIES															
DISASTER	0.1		0.1	2					0.2	13	0.1	2		0.2	5
FOOD AID	1.4		0.9	16							0.1	2		0.2	5
LOCAL CURRENCY	0.1								1.0	63	0.2	4			
CENTRAL/REGIONAL PROJECTS	1.9	0.2	0.3	5											
NUMBER OF PROJECTS: 16															
<b>MISC. PROGRAMS SUBTOTAL</b>	<b>3.5</b>	<b>0.2</b>	<b>1.3</b>	<b>23</b>					<b>1.2</b>	<b>76</b>	<b>0.4</b>	<b>8</b>		<b>0.4</b>	<b>10</b>
<b>TOTAL:</b>	<b>126.1</b>	<b>15.8</b>	<b>13.0</b>	<b>236</b>					<b>5.3</b>	<b>361</b>	<b>71.0</b>	<b>850</b>		<b>14.0</b>	<b>358</b>



MALI (216880)

FY 1992 ANNUAL BUDGET SUBMISSION

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

WORKFORCE FOR MALI (216880)

	TOTAL USDN		FMDH		USPSC		FMPSC	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT	2.8	2.0	0.8	15				
EXEC DIRECTION & MGT	1.4	1.1					0.3	0
PROGRAM PLANNING & BUD	1.3	0.9					0.4	10
PROGRAM ASSESS. & EVAL.	1.9	1.1			0.3	6	0.5	13
PROJECT DESIGN & DEV.								
PROJECT REVIEW & O'SIGHT	3.0				3.0	62		
INFORMATION SYSTEM MGT	7.8	2.0	4.0	76	1.8	37		
FINANCIAL MANAGEMENT	0.9	0.4	0.5	10				
CONTRACT MANAGEMENT	50.0				47.0	601		50
SUPPORT: CLERICAL					1.0	26		
OFFICE OPS								
RESIDENTIAL OPS	4.0							
MAINT./CUSTODIAL	2.0							
ALL OTHER MANAGEMENT	10.8	0.6	0.5	9	9.7	200		
MISSION MGMT SUBTOTAL	85.9	6.1	5.8	110	61.8	706	3.2	81
PROJECT MANAGEMENT	36.2	7.6	5.8	111	3.8	269	7.7	158
MISCELLANEOUS PROGRAMS MANAGEMENT								
HOUSING GUARANTIES	0.1		0.1	2				
DISASTER	1.4		0.9	17	0.2	14	0.1	2
FOOD AID	0.1						0.1	2
LOCAL CURRENCY	2.3	0.3	0.4	7	1.0	71	0.3	7
CENTRAL/REGIONAL PROJECTS								
NUMBER OF PROJECTS: 14								
MISC. PROGRAMS SUBTOTAL	3.9	0.3	1.4	26	1.2	85	0.5	11
TOTAL:	126.0	16.0	13.0	247	5.0	354	70.0	875

MALI (216880)

FY 1992 ANNUAL BUDGET SUBMISSION

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

WORKFORCE FOR MALI (216880)

	OE	TF	FTE	\$	OE	FTE	\$	TF	FTE	\$	PR	FTE	\$
OTHER USG AND NON-PERM INST													
MISSION MANAGEMENT													
EXEC DIRECTION & MGT													
PROGRAM PLANNING & BUD													
PROGRAM ASSES. & EVAL.													
PROJECT DESIGN & DEV.													
PROJECT REVIEW & Q/SIGHT													
INFORMATION SYSTEM MGT													
FINANCIAL MANAGEMENT													
CONTRACT MANAGEMENT													
SUPPORT: CLERICAL													
OFFICE OPS													
RESIDENTIAL OPS					4.0		23						
MAINT./CUSTODIAL					2.0		12						
ALL OTHER MANAGEMENT													
MISSION MGMT SUBTOTAL					6.0		35						
PROJECT MANAGEMENT									1.0			60	
MISCELLANEOUS PROGRAMS MANAGEMENT													
HOUSING GUARANTIES													
DISASTER													
FOOD AID													
LOCAL CURRENCY													
CENTRAL/REGIONAL PROJECTS													
NUMBER OF PROJECTS:												14	
MISC. PROGRAMS SUBTOTAL													
TOTAL:					1.0		60		6.0			35	



FT 1992 ANNUAL BUDGET SUBMISSION

MALI (216880)

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
 FY 1992: INCREASE AT REQUEST LEVEL  
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR MALI (216880)

OTHER USG AND NON-PER INST		-----USPSC-----	
DE	TF	DE	TF
FTE	FTE	\$	FTE
\$	\$	\$	\$
FTE	FTE	FTE	FTE
\$	\$	\$	\$

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSES. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O'SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS 4.0 23
- MAINT./CUSTODIAL 2.0 12
- ALL OTHER MANAGEMENT
- MISSION MGMT SUBTOTAL 6.0 35

PROJECT MANAGEMENT 1.0 60

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 17
- MISC. PROGRAMS SUBTOTAL

TOTAL: 1.0 60 6.0 35

## FY 1992 ANNUAL BUDGET SUBMISSION

MALI (216880)

TABLE IXc: PROJECT MANAGEMENT IN WORK YEARS  
FY 1989: ACTUAL

PROJECT NUMBER	TITLE	USDH		--FMDH--		----USPSC----		-----FMPSC-----		OTHER USG/NON INST		-MPAR CNTRCT-	
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF
688-0210	LIVESTOCK SECTOR II	0.8	0.4	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0
688-0221	DEVELOPMENT LEADERSHIP TRAININ	0.2	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
688-0226	SEMI-ARID TROPICS RESEARCH II	0.6	0.0	0.0	0.0	0.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0
688-0227	INTEGRATED FAMILY HEALTH SERVI	0.6	0.2	0.0	0.0	0.0	0.4	0.0	0.5	0.0	0.0	0.0	0.0
688-0232	FARMING SYSTEMS RESEARCH & EXT	0.6	0.0	0.0	0.0	0.6	0.0	0.0	0.3	0.0	0.0	0.0	0.0
688-0233	DEVELOPMENT OF HAUTE VALLEE	0.2	2.0	0.0	0.0	1.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0
688-0234	SMALL PROJECT ASSISTANCE (PC)	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0237	VITA WOODSTOVES (PVO)	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
688-0240	ECON POLICY REFORM PROGRAM	0.8	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.5	0.0	0.0	0.0
688-0241	CEREALS MARKETING RESTRUCTURIN	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0244	LIVESTOCK SECTOR PHASE III	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0245	POLICY REFORM FOR ECONOMIC DEV	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0247	PVO CO-FINANCING	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0248	HEALTH INITIATIVES POLICY AND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0250	STRENGTHENING RESEARCH PLANNIN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0252	DIORO / CS / AFRICARE	0.2	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0256	ACTIVITIES PATSAMIES III (PVO)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0258	BASIC EDUCATION EXPANSION (AEP	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0260	PRWC II 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
688-0510	PROGRAM DEVELOPMENT AND SUPPOR	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0937	VILLAGE REFORESTATION	0.4	0.6	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0
688-ACSI	AFR CHILD SURVIVAL INITIATIVE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-AELG	AFRICA EMERGENCY LOCUST/GRASSH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
688-AFHI	FAMILY HEALTH INITIATIVES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-ATLS	AFRICAN TRNG. FOR LEADERSHIP &	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0
688-NAPA	HIV/AIDS PREVENTION IN AFRICA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-NRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
FTE TOTALS		6.2	4.4	0.0	0.0	0.0	2.9	4.5	0.0	4.2	0.0	0.0	0.0

FY 1992 ANNUAL BUDGET SUBMISSION

MALI (216880)

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

PROJECT NUMBER	TITLE	USDH		FMDH		USPSC		FMPSC		OTHER USG/NON INST		MPAR CONTRCT	
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF
688-0218	LIVESTOCK SECTOR II	0.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0221	DEVELOPMENT LEADERSHIP TRAININ	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0
688-0226	SEMI-ARID TROPICS RESEARCH II	0.3	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0
688-0227	INTEGRATED FAMILY HEALTH SERVI	0.4	0.2	0.0	0.0	0.0	0.0	0.2	0.0	1.0	0.0	0.0	0.0
688-0232	FARMING SYSTEMS RESEARCH & EXT	0.1	0.4	0.0	0.0	0.0	0.0	0.3	0.0	0.8	0.0	0.0	0.0
688-0233	DEVELOPMENT OF HAUTE VALLEE	0.3	1.6	0.0	0.0	0.0	1.0	0.1	0.0	0.6	0.0	0.0	0.0
688-0234	SMALL PROJECT ASSISTANCE (PC)	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0
688-0237	VITA WOODSTOVES (PVO)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0240	ECON POLICY REFORM PROGRAM	0.4	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.3	0.0	0.0	0.0
688-0241	CEREALS MARKETING RESTRUCTURIN	0.5	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.7	0.0	0.0	0.0
688-0244	LIVESTOCK SECTOR PHASE III	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0245	POLICY REFORM FOR ECONOMIC DEV	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0247	PVO CO-FINANCING	0.1	0.5	0.0	0.0	0.0	0.0	0.2	0.0	0.4	0.0	0.0	0.0
688-0248	HEALTH INITIATIVES POLICY AND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0250	STRENGTHENING RESEARCH PLANNIN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0252	DIGRO / CS / AFRICARE	0.2	0.1	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0
688-0256	ACTIVITIES PAYSANES III (PVO)	0.1	0.2	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
688-0258	BASIC EDUCATION EXPANSION (AEP	0.4	0.0	0.0	0.0	0.0	1.8	0.1	0.0	0.5	0.0	0.0	0.0
688-0260	PRMC II 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
688-0510	PROGRAM DEVELOPMENT AND SUPPOR	0.2	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
688-0937	VILLAGE REFORESTATION	0.1	0.5	0.0	0.0	0.0	0.0	0.9	0.0	1.0	0.0	0.0	0.0
688-ACSI	AFR CHILD SURVIVAL INITIATIVE	0.1	0.2	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0
688-AELG	AFRICA EMERGENCY LOCUST/GRASSH	0.1	0.2	0.0	0.0	0.0	0.2	0.1	0.0	2.0	0.0	0.0	0.0
688-AFHI	FAMILY HEALTH INITIATIVES	0.1	0.5	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0
688-ATLS	AFRICAN TRNG. FOR LEADERSHIP &	0.1	0.0	0.0	0.0	0.0	0.1	0.8	0.0	0.5	0.0	0.0	0.0
688-WAPA	NIV/AIDS PREVENTION IN AFRICA	0.1	0.3	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
688-WRDA	HUMAN RESOURCE DEV. ASST.	0.1	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0.5	0.0	0.0	0.0
FTE TOTALS		4.4	5.7	0.0	0.0	0.0	3.9	7.2	0.0	8.5	0.0	0.0	0.0

MALI (216880)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1XC: PROJECT MANAGEMENT IN WORK YEARS

FY 1991: PLANNED

PROJECT NUMBER	TITLE	USDH		FMDH		USPSC		FMPSC		OTHER USG/MON		IMST		MPUR		CTRCT	
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF
688-0218	LIVESTOCK SECTOR II	1.0	0.3	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0221	DEVELOPMENT LEADERSHIP TRAININ	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	0.0	0.0
688-0226	SEMI-ARID TROPICS RESEARCH II	0.3	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0227	INTEGRATED FAMILY HEALTH SERVI	0.2	0.3	0.0	0.0	0.0	0.2	0.0	1.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0
688-0232	FARMING SYSTEMS RESEARCH & EXT	0.1	0.5	0.0	0.0	0.0	0.4	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0233	DEVELOPMENT OF HAUTE VALLEE	0.1	1.4	0.0	0.0	1.0	0.2	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0234	SMALL PROJECT ASSISTANCE (PC)	0.0	0.5	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	0.0
688-0237	VITA WOODSTOVES (PVO)	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	0.0	0.0
688-0240	ECON POLICY REFORM PROGRAM	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0241	CEREALS MARKETING RESTRUCTURIN	0.4	0.0	0.0	0.0	0.4	0.1	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0244	LIVESTOCK SECTOR PHASE III	0.3	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0245	POLICY REFORM FOR ECONOMIC DEV	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0247	PVO CO-FINANCING	0.5	0.5	0.0	0.0	0.0	0.0	0.1	0.0	1.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0
688-0248	HEALTH INITIATIVES POLICY AND	0.5	0.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0
688-0250	STRENGTHENING RESEARCH PLANNIN	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	0.0	0.0
688-0252	DIORO / CS / AFRICARE	0.1	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0
688-0256	ACTIVITIES PAYSANES III (PVO)	0.1	0.1	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	0.0
688-0258	BASIC EDUCATION EXPANSION (AEP	0.6	0.0	0.0	0.0	2.0	0.1	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0260	PRMC II SUPPORT	0.2	0.0	0.0	0.0	0.0	0.4	0.1	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0510	PROGRAM DEVELOPMENT AND SUPPOR	0.2	0.1	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	0.0
688-0937	VILLAGE REFORESTATION	0.6	0.5	0.0	0.0	0.0	0.0	0.7	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-ACS1	AFR CHILD SURVIVAL INITIATIVE	0.2	0.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-AELG	AFRICA EMERGENCY LOCUST/GRASSH	0.1	0.1	0.0	0.0	0.0	0.3	0.2	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-AFHI	FAMILY HEALTH INITIATIVES	0.2	0.5	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-ATLS	AFRICAN TRNG. FOR LEADERSHIP &	0.2	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-NAPA	RIV/AIDS PREVENTION IN AFRICA	0.1	0.3	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0
688-NRDA	MUJIAN RESOURCE DEV. ASST.	0.2	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		7.0	5.8	0.0	0.0	0.0	4.1	7.5	0.0	10.2	0.0	0.0	1.0	0.0	0.0	0.0	0.0

FY 1992 ANNUAL BUDGET SUBMISSION

MALI (216080)

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

PROJECT NUMBER	TITLE	USDH		--FMDH--		-----USPSC-----		-----FMPSC-----		OTHER USG/HOM INST		-MPUR CONTRCT-	
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF
688-0218	LIVESTOCK SECTOR 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
688-0221	DEVELOPMENT LEADERSHIP TRAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0226	SEMI-ARID TROPICS 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
688-0227	INTEGRATED FAMILY HEALTH SERV	0.2	0.3	0.0	0.0	0.0	0.2	0.0	1.0	0.0	0.0	0.1	0.0
688-0232	FARMING SYSTEMS RESEARCH & EXT	0.1	0.2	0.0	0.0	0.0	0.4	0.0	0.2	0.0	0.0	0.0	0.0
688-0233	DEVELOPMENT OF HAUTE VALLEE	0.1	1.2	0.0	0.0	0.0	1.0	0.2	0.0	0.6	0.0	0.0	0.0
688-0234	SMALL PROJECT ASSISTANCE (PC)	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0
688-0237	VITA WOODSTOVES (PVO)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0240	ECON 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
688-0241	CEREALS MARKETING RESTRUCTURING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0244	LIVESTOCK SECTOR PHASE III	1.2	0.2	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0
688-0245	POLICY REFORM FOR ECONOMIC DEV	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0
688-0247	PVO CO-FINANCING	0.6	0.7	0.0	0.0	0.0	0.0	0.3	0.0	1.0	0.0	0.2	0.0
688-0248	HEALTH INITIATIVES POLICY AND	0.6	0.5	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.2	0.0
688-0250	STRENGTHENING RESEARCH PLANNING	0.4	0.2	0.0	0.0	0.0	0.0	0.9	0.0	0.8	0.0	0.0	0.0
688-0252	DIORO / CS / AFRICARE	0.1	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.2	0.0
688-0256	ACTIVITIES PAYSANNE III (PVO)	0.1	0.2	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
688-0258	BASIC EDUCATION EXPANSION (AEP)	0.4	0.0	0.0	0.0	0.0	2.0	0.1	0.0	1.0	0.0	0.0	0.0
688-0260	PRIC II SUPPORT	0.8	0.2	0.0	0.0	0.0	0.8	0.0	0.0	0.8	0.0	0.0	0.0
688-0510	PROGRAM DEVELOPMENT AND SUPPORT	0.2	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
688-0937	VILLAGE REFORESTATION	0.9	0.4	0.0	0.0	0.0	0.0	0.8	0.0	1.0	0.0	0.0	0.0
688-ACS1	AFR CHILD SURVIVAL INITIATIVE	0.2	0.2	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0
688-AELG	AFRICA EMERGENCY LOCUST/GRASSH	0.1	0.1	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
688-AFHI	FAMILY HEALTH INITIATIVES	0.2	0.5	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0
688-ATLS	AFRICAN TRNG. FOR LEADERSHIP &	0.2	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.6	0.0	0.0	0.0
688-HAPA	HIV/AIDS PREVENTION IN AFRICA	0.2	0.2	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.3	0.0
688-HRDA	HUMAN RESOURCE DEV. ASST.	0.2	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0.9	0.0	0.0	0.0
FTE TOTALS		7.6	5.8	0.0	0.0	0.0	3.8	7.7	0.0	10.3	0.0	1.0	0.0

MALI (216880)

FY 1992 ANNUAL BUDGET SUBMISSION

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

PROJECT NUMBER	TITLE	USDH		--FMDH--		----USPSC----		-----FMPSC-----		OTHER USG/NOM INST		--MPWR CONTRCT--		
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	PR
688-0218	LIVESTOCK SECTOR 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	0.0
688-0221	DEVELOPMENT LEADERSHIP TRAININ	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
688-0226	SEMI-ARID TROPICS 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	0.0
688-0227	INTEGRATED FAMILY HEALTH SERVI	0.2	0.3	0.0	0.0	0.0	0.2	0.0	1.0	0.0	0.0	0.1	0.0	0.0
688-0232	FARMING SYSTEMS RESEARCH & EXT	0.1	0.2	0.0	0.0	0.0	0.4	0.0	0.2	0.0	0.0	0.0	0.0	0.0
688-0233	DEVELOPMENT OF HAUTE VALLEE	0.1	1.2	0.0	0.0	1.0	0.2	0.0	0.8	0.0	0.0	0.0	0.0	0.0
688-0234	SMALL PROJECT ASSISTANCE (PC)	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0
688-0237	VITA WOODSTOVES (PVO)	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
688-0240	ECON 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	0.0
688-0241	CEREALS MARKETING RESTRUCTURIN	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
688-0244	LIVESTOCK SECTOR PHASE III	1.2	0.2	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0245	POLICY REFORM FOR ECONOMIC DEV	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0
688-0247	PVO CO-FINANCING	0.6	0.7	0.0	0.0	0.0	0.3	0.0	1.0	0.0	0.0	0.2	0.0	0.0
688-0248	HEALTH INITIATIVES POLICY AND	0.6	0.5	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.2	0.0	0.0
688-0250	STRENGTHENING RESEARCH PLANNIN	0.4	0.2	0.0	0.0	0.0	0.9	0.0	0.8	0.0	0.0	0.0	0.0	0.0
688-0252	DIORO / CS / AFRICARE	0.1	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.2	0.0	0.0
688-0256	ACTIVITIES PAYSANNEES III (PVO)	0.1	0.2	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0258	BASIC EDUCATION EXPANSION (AEP	0.4	0.0	0.0	0.0	0.0	2.0	0.1	1.0	0.0	0.0	0.0	0.0	0.0
688-0260	PRMC II SUPPORT	0.8	0.2	0.0	0.0	0.0	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0
688-0510	PROGRAM DEVELOPMENT AND SUPPOR	0.2	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-0937	VILLAGE REFORESTATION	0.9	0.4	0.0	0.0	0.0	0.8	0.0	1.0	0.0	0.0	0.0	0.0	0.0
688-ACS1	AFR CHILD SURVIVAL INITIATIVE	0.2	0.2	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-AELG	AFRICA EMERGENCY LOCUST/GRASSH	0.1	0.1	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
688-AFHI	FAMILY HEALTH INITIATIVES	0.2	0.5	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
688-ATLS	AFRICAN TRNG. FOR LEADERSHIP &	0.2	0.0	0.0	0.0	0.0	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0
688-NAPA	MIV/AIDS PREVENTION IN AFRICA	0.2	0.2	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.3	0.0	0.0
688-NRDA	HUMAN RESOURCE DEV. ASST.	0.2	0.0	0.0	0.0	0.0	1.6	0.0	0.9	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		7.6	5.8	0.0	0.0	0.0	3.8	7.7	10.3	0.0	0.0	1.0	0.0	0.0

MALI (216880)  
 FY 1992 ANNUAL BUDGET SUBMISSION

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

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

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
<b>I. ESF DOLLAR COMMITMENTS</b>				
<b>A. MICRO ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>B. SMALL-SCALE ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>C. SMALL FARM ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>SUBTOTAL ESF DOLLAR COMMITMENTS</b>				
<b>II. DA DOLLAR COMMITMENTS</b>				
<b>A. MICRO ENTERPRISE</b>				
1. FOR CREDIT	2,948	2,234	1,557	1,556
2. FOR TA/TRAINING		709	589	585
<b>B. SMALL-SCALE ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>C. SMALL FARM ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>SUBTOTAL DA DOLLAR COMMITMENTS</b>				
	2,948	2,943	2,146	2,141

MALI (216880)  
 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.
<b>III. LOCAL CURRENCY GENERATIONS</b>				
<b>A. MICRO ENTERPRISE</b>				
1. FOR CREDIT	580	580	600	590
2. FOR TA/TRAINING	10	10	10	10
<b>B. SMALL-SCALE ENTERPRISE</b>				
1. FOR CREDIT	700	700	722	700
2. FOR TA/TRAINING				
<b>C. SMALL FARM ENTERPRISE</b>				
1. FOR CREDIT	700	700		
2. FOR TA/TRAINING	10	10		
<b>SUBTOTAL FROM LOCAL CURRENCY GENERATIONS</b>	<b>2,000</b>	<b>2,000</b>	<b>1,332</b>	<b>1,300</b>

MALI (216880)  
FY 1992 ANNUAL BUDGET SUBMISSIONTABLE 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

TOTAL

Not Applicable

MALI (216880)  
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 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	2.1	6.0			2.8	8.0	2.8	8.0
WHEAT			1.8	6.0				
TOTAL	2.1	6.0	1.8	6.0	2.8	8.0	2.8	8.0

MALI (216880)  
FY 1992 ANNUAL BUDGET SUBMISSION

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

ACTUAL FY 1989	ESTIMATED FY 1990	PROPOSED FY 1991	REQUESTED FY 1992
\$ MT	\$ MT	\$ MT	\$ MT

TOTAL

Not applicable

MALI (216880)  
 FY 1992 ANNUAL BUDGET SUBMISSION

## TABLE XIII

## PL 480 TITLE II

SPONSOR NAME: WORLD VISION RELIEF PROGRAM

## A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
35.4	CSB CORN-SOY-BLEND	1,402.0	361.7
35.4	VEG01L	425.0	330.6
	TOTAL MATERNAL AND CHILD HEALTH	1,827.0	692.3

## B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

## C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

## D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
13.8	CSB CORN-SOY-BLEND	669.2	172.6
13.8	VEG01L	95.5	74.2
	TOTAL FOOD FOR WORK	764.7	246.8

NEW PROJECT NARRATIVE

Project Number and Title: 688-0244 - Livestock Sector Phase III

Planned PID Submission: December 1990

Project Funding: LOP: \$15 Million  
FY 1991 Obligation: \$1.0 Million  
FY 1992 Obligation: \$1.9 Million

Project Purpose: To improve the productivity of Mali's Livestock Sector.

Major Development Problem Addressed: Although Mali's Livestock Sector provides approximately 40% of export earnings and employs 30% of the national work force, Mali has not yet been able to fully exploit domestic and overseas markets for livestock and livestock products. Livestock Sector III will address this problem both at the production and marketing ends, building on earlier activities which increased the institutional capacity of government animal health and production agencies to deliver services, assisted the GRM to begin privatizing veterinary functions, and conducted adaptive research on forage and natural resources management.

Preliminary Project Description: This project will help establish a national livestock production program that integrates small and medium producers into the domestic and foreign marketing system. This will be done by (a) improving the Ministry of Livestock's management and outreach capacity, through better program planning, implementation and evaluation procedures; (b) increasing livestock production by developing and extending animal health technologies and nutritional packages; (c) promoting exports by eliminating trade barriers on livestock and livestock products; and (d) facilitating efficient, private sector livestock and livestock product development through policy reforms. Administrative and technical support will help improve and expand market potential, disease diagnostic capacity, vaccine quality control, applied research, and the cost effective delivery of animal health and extension services.

Livestock Sector III will encourage private sector development, building local capability to plan and manage a range of sectoral activities. It will also promote practices which increase animal production and forage use while sustaining the natural resource base. These activities will stimulate economic growth, providing higher farmer incomes and important foreign exchange earnings.

Relationship to Bureau and Mission Objectives: This project supports USAID/Mali's long-term development strategy of promoting economic growth through policy change, increased agricultural productivity, and private sector development in ways that improve the incomes, nutritional status, and well-being of Malians. With its stress on production, private enterprise and marketing,

Livestock Sector III supports the DFA goal of broad-based, market-oriented, sustainable economic growth. It specifically addresses the DFA objectives of (a) improving the management of African economies through reduced government involvement in production and marketing of goods and services; (b) strengthening competitive markets through liberalized trade and credit policies; and (c) developing the potential for long-term increases in productivity through both improved natural resources management practices and increases in value-added market-based technologies.

Target Group: The primary target group is Mali's herders and farmers, particularly those with access to markets. An equally important group are entrepreneurs involved in animal health services, livestock and livestock product marketing. Officials in the Ministry of Livestock will benefit from training and research opportunities.

Research Activities: Research will build upon the more promising lines of current research activities, particularly animal health (diseases and treatment), animal productivity, nutrition, and natural resources management. Research will be applied, aimed at providing direct benefits to animal producers in the form of improved health care and animal productivity.

Participant Training: Participant training will involve a mix of short- and long-term training in both technical and managerial fields. An estimated 200 individuals will be trained at a cost of approximately \$2 million. Particular attention will be paid to providing training opportunities for women involved in the livestock sector.

Design Schedule: Livestock Sector III PID will be designed through the Collaborative Assistance Mode (CAM) during the Fall of 1990. The Mission does not request field approval authority.

Workforce Implications: This project will be managed by a USDH ADO Livestock Officer, who will begin his tour during the design phase. As this is a follow-on effort to the current Livestock Sector II Project, no additional workforce level is needed.

NEW PROJECT NARRATIVE

Project Number and Title: 688-0248 - Health Initiatives,  
Policy and Services

Planned PID Submission: October 1990

Project Funding: LOP: \$10.0 Million  
FY 1991 Obligation: \$750,000  
FY 1992 Obligation: \$1.62 Million

Project Purpose: The purpose of the Health Initiatives, Policy and Services project is to improve the efficiency and effectiveness of the GRM's health delivery services to five regions of Mali. The project will employ a combination of project and program assistance to effect reforms of national health and population policies, community level primary health care activities, and population support activities.

Major Development Problems Addressed: Mali's health-related statistics rank among the lowest in the world. Public health services reach barely twenty percent of the population. Statistics notwithstanding, the Africa bureau has designated Mali as a child survival emphasis country, and the Mission has been working in cooperation with the World Bank to develop alternative service delivery mechanisms, with an increasing emphasis on village-level clinics and pharmacies.

USAID/Mali has been active in the health sector for many years. The Mission's principal health and population work is reflected through bilateral projects, the Integrated Family Health Services Project (IFHS), PVO-implemented Child Survival projects in various rural areas, a new population contraceptive social marketing project in the private sector, a major buy-in to support the national diarrhea control program, and a series of support buy-ins to regional and S&T projects. The Mission project portfolio emphasizes nutritional surveillance, vaccination, oral rehydration therapy (ORT), voluntary family planning, and AIDS prevention.

Preliminary Project Description: The proposed project is a component of a much larger IBRD-designed effort designed to reform the rural health services of the Ministry of Health. The IBRD program has several ambitious components. Under this larger program, the GRM will reform its pharmaceutical sector, and permit a much larger role for private pharmacists. The MSPP will redeploy its existing field personnel, and increase the responsibility of village workers to deliver medicines and curative services.

AID will support this effort by undertaking several discrete activities under the umbrella of the IBRD program. In the Health area, AID will support short and long term pharmaceutical drug reform; finance personnel training, supervision, and assignments policy at the arrondissement level; develop management information systems to address reporting of statistics; support immunization

campaigns; and promote community level primary health care interventions. In the area of population, the project will support the social marketing of contraceptives; the staffing of AMPPF at both the national and central levels; upgrading of training and service specific and very focused family planning methods at certain hospitals; contraceptive procurement; and a major information, education and communication (IEC) campaign.

The IBRD program has a water systems component, which AID may not support directly. However, AID may include Guinea Worm (dracunculiasis) disease prevention activities as part of an educational package to accompany the provision of water systems component.

Relationship to Bureau and Mission Objectives: Mali is a Child Survival emphasis country, and has several ongoing CS activities, both bilateral and through NGOs. This project falls under the Mission's strategic objective of increasing production, productivity and incomes, will add several thematic elements common to the rest of the program, including decentralization of decisionmaking, through empowering village groups to organize and set up village health services, and private sector development, through liberalizing the pharmaceutical industry.

Target Group: The primary target group will be women and children up to age five. Ministry of Health trainers will benefit from the proposed training programs, as well as the operators of village pharmacies and clinics. The private sector will benefit from the liberalization of the pharmaceutical supply industry.

Research Activities: There are no proposed research activities under the project per se, although there will be considerable baseline data-gathering and

Participant Training: Over the life of the project, AID will train the following numbers of participants with the following projected budgets:

U.S.	7	\$150,000
Third country	70	\$140,000
In country	600	\$300,000

Design Schedule: The PID is being prepared by Mission staff in cooperation with the IBRD design team and AID/W TDY assistance. PAAD preparation will be undertaken with IQC contract assistance.

Workforce Implications: This project will be managed by existing Mission USDH staff in the Health Division of the General Development Office. The project may fund the costs of a PSC project manager as well.

NEW PROJECT NARRATIVE

Project Number and Title: 688-0250 - Strengthening Research Planning and Research on Commodities (SPARC)

Planned PID Submission: June 1990

Project Funding: LOP: \$18 Million  
FY 1992 Obligation: \$ 1.8 Million

Project Purpose: To strengthen the capacity of Mali's national agricultural research system to develop sustainable, productive and income generating technologies for small farmer use.

Major Development Problem Addressed: The fundamental problem this project will address is Mali's low economic growth rate, which reflects slow growth in agricultural incomes, production, and productivity. The most important aspect of this problem is the inadequacy of institutions, policies, and technologies to generate sufficient growth in food production and productivity to keep up with population growth, urban demand, and periodic drought. Mali's agricultural performance has also restrained growth by its failure to develop alternative cash and export crops that could increase export revenue and help reduce farmer risks.

Preliminary Project Description: Agriculture is the dominant economic sector in Mali. A major constraint to agricultural development is the low level of adaptive and environmentally sound technologies. Building on successes and lessons learned from the Semi-Arid Tropics Crop Research II (ICRISAT) and Farming Systems Research projects, SPARC will strengthen the Malian agricultural research system and enable it to generate adaptive technologies needed to increase productivity and incomes.

This project will help the GRM organize and consolidate research elements into a single system. The result will be formulation of a national agricultural research strategy, a capacity to analyze the cost effectiveness of research investments, and a research system that can be administered and sustained by the GRM with decreasing donor support. Emphasis will be placed on improving agronomic and livestock research; continuing research on foodgrains and value-added technologies; building local capacity to manage a national research system; and strengthening collaboration among African and international research institutions and donors.

Relationship to Bureau and Mission Objectives: SPARC supports USAID/Mali's long-term development strategy of promoting economic growth through policy change, increased agricultural productivity, and private sector development in ways that improve the incomes, nutritional status, and well-being of Malians. Critical to this scenario is increased efficiency in food crop production, and the research which makes it possible. The long-term increases in

production, productivity and incomes promoted through SPARC support the overall DFA goal of broad-based, market-oriented, sustainable economic growth. SPARC also directly addresses the DFA objectives of achieving long-term increases in productivity, improving food security, and improving management by redefining and reducing the role, and increasing the efficiency, of the public sector.

Target Group: Principal beneficiaries will be rural small farm families, who comprise 80% of Mali's population. They will enjoy enhanced production and income as a result of using improved technologies. Scientists and administrators in the national agricultural research system will also benefit from the research and training program.

Research Activities: Continued applied research on commodities, agronomic and livestock practices, and value-added technologies support -- all with the objective of increasing agricultural production, productivity and incomes -- support Agency research priorities. Research will also develop technologies that improve the management of Mali's natural resources.

Participant Training: The project will train approximately eight Ph.D. and eleven M.Sc. scientists in the U.S., and a number of local administrators and technicians, for an approximate cost of \$3 million.

Design Schedule: The PID is in the final stages of completion. The Mission does not request field approval authority.

Workforce Implications: Mission management needed to implement SPARC will not exceed existing workforce levels devoted to managing the current agricultural research portfolio.

NEW PROJECT NARRATIVE

Project Number and Title. 688-0260 -- Cereals Market  
Restructuring Support II (PRMC II)

Planned PID Submission: July 1990

Project Funding: LOP: \$1.1 Million  
FY 1991 Obligation: \$300,000  
FY 1992 Obligation: \$400,000

Project Purpose: To create a more favorable and stable environment for private initiative in the cereals sector.

Major Development Problem Addressed: Mali's grain sector, which is characterized by instability, will remain a key element in Mali's economic growth for the foreseeable future. In a good year, Malian grain production falls short of the national requirement by about 10%; in a bad year, production is only half that of a good year. Such instability undercuts the growth process, increasing the difficulties of greater market orientation and productivity. Far-reaching policy changes over the past few years have reduced this instability substantially, but need to be consolidated and continued. In addition, private and public sector activities to reduce instability (e.g. trader credit and price information systems) will need evaluation and support. These are the problems PRMC II will address.

Preliminary Project Description: The Cereals Market Restructuring Support II Project is an outgrowth of Phase I support (688-0241) and an element in a multi-donor effort designed to liberalize Mali's grain markets and create opportunities for private sector growth and development. As such the project will provide a combination of long- and short-term technical assistance, policy analysis, and participant training in support of the GRM's grain market reform program. PRMC II complements, and will provide a strong element of monitoring and evaluation for, a companion non-project assistance activity, the Cereals Policy and Development Program (688-0255), a PL480, Title II, Section 206 program.

Relationship to Bureau and Mission Objectives: This project supports USAID/Mali's long-term development strategy of promoting economic growth through both policy change and private sector development in ways that improve the incomes, nutritional status, and well-being of Malians. The project also supports the DFA goal of broad-based, market-oriented, sustainable economic growth, and in particular the specific objectives of (a) increasing the efficiency of resource use by helping to consolidate the GRM's grain sector privatization plans; (b) strengthening competitive markets by integrating entrepreneurs into the grain trade and encouraging an environment for private sector-led growth; and (c) improving food security by rendering the grain market more stable and predictable.

Target Group: The beneficiaries will be Mali's grain producers and consumers, and particularly those in food-deficit regions, who will be assured a more competitive market for their surplus production and reliable access to security stocks as needed. Malian grain traders will also benefit from the increasing liberalized markets, as well as access to credit and market information.

Research Activities: Research will build on a series of studies and evaluations conducted under PRMC I, focusing on the longer-term status of domestic and regional grain markets, credit programs for marketing and storage, issues involving deregulation, and the integration of the private sector into grain marketing activities.

Participant training: Two participants will received advanced degree training in the management of grain market information. Total participant training costs are approximately \$100,000.

Design Schedule: The PID will be written by Mission staff. As this project is a follow-on activity in a sector where the Mission has recognized experience and technical expertise, and has an LOP less than \$2.5 Million, the Mission requests field approval for this PID.

Workforce implications: This project represents a net reduction in Mission workload, as a substantial portion of project resources will be devoted to monitoring the companion non-project assistance activity (688-0255) which mission USDH staff would otherwise be required to monitor.

### Local Currency Narrative

Local currency is an important element of the US assistance program to Mali. The uses of these funds are closely programmed within various AID-funded projects in a variety of ways. The funds discussed in this section (i.e., local currency funds programmed by USAID/Mali, in coordination with the GRM) are derived from three principal sources:

- \* The sale of PL 480 Title II food commodities through the GRM. These are principally the funds used in the multidonor Cereals Market Policy Reform (PRMC) program discussed below.
- \* Cash transfers, which are undertaken within various AID-funded projects, principally in return for policy reforms. These funds may serve as budget support, or may be further programmed for project-related purposes.
- \* A trust fund is being considered for FY 1991, in conjunction with the new PRED program which will begin in FY 1990. This is discussed in Section VIII, in the Operating Expense Narrative.

Under the first EPRP program, which ends this year, a portion of the local currency proceeds from cash transfers were used to fund the costs of private sector development programs, as well as costs associated with the voluntary early departures program. Under the PRED program, this principle will continue, with local currency generations to be used in support of the project-funded portion. These funds are programmed jointly by the Mission and the GRM, are budgeted for in the program grant agreement, and the GRM provides regular reports on their utilization.

The Cereals Market Restructuring Program is jointly implemented by several donors and the GRM's cereals marketing office, OPAM. The committee manages a fund to which the contributors donate funds. In the past, AID has contributed food which is sold at market prices. The proceeds are deposited into a jointly-managed account and utilized for PRMC-related activities.

There are program disbursements programmed under the Basic Education Project (688-0258), to occur upon satisfaction of a series of conditions precedent. Although the AID grant agreement makes no stipulation about the use of these funds, the terms of the World Bank's grant agreement (the project is financed in parallel by the Bank) suggest that they be used by the GRM for project-related expenses. For this reason, we have attributed them to target 1-3 in the appropriate section of Table VIa.

The attached local currency tables are for the most part self-explanatory, but a few notes are in order. There is no pipeline shown for any fiscal year in the attached tables, as funds are disbursed directly into the GRM's central budget, as in the

case of the BEEP and EPRP programs. In the case of the PRMC program, all funds are disbursed into the common PRMC program fund, so there is no residual at the end of the year.

In many cases the entries in Table VI do not correspond exactly to those in Table VIa, because more than one DFA Action Plan target might be addressed by a given activity. The totals by fiscal year and by source of funds (DFA and PL480) are, however, the same.

In addition to the funds detailed in the attached tables, there is a small amount of residual local currency counterpart funds which resulted from the commercial sale of PL480 Title II funds several years ago. These funds are programmed jointly with the Ministry of Territorial Administration and Local Development for projects of common interest. In the past, these funds have been used for microenterprise lending, in cooperation with the European Development Fund's rural microenterprise project, and for the local currency costs of the recent GRM employment seminar. These funds do not appear in the attached tables.

MALI (216880)  
FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION  
(Millions)  
FY 1989: ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY		2	
1-2 REDUCED GOVERNMENT INVOLVEMENT		3	.6
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU			
2-1 COMMODITY MARKETS			2
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			.6
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:		5	3

MALI (216880)  
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		.7	
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION		1	
TRANSP INFRSTRU			
2-1 COMMODITY MARKETS			2
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			2
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:		1.7	4.5

Total may not add up due to rounding.

MALI (216880)  
 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		2	
1-2 REDUCED GOVERNMENT INVOLVEMENT		2	2
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION		1	

USAID/MALI  
NARRATIVE PRIVATIZATION PLAN  
FY 1992 ABS

I. Privatization Plan Development

A. Background

With ninety percent of Mali's employable population working in an agricultural sector subject to periodic droughts, major efforts are needed to keep the economy growing at the population growth rate of nearly 3 percent. Some two-thirds of this sector's output is generated by traditional agriculture. Past government efforts to industrialize the economy met with failure and has resulted in a massive liquidation or divestiture of public sector companies and major restructuring of the banking sector. Unfortunately, the formal private sector is relatively small and probably unable to take the government's place in the near future. Making this situation more precarious is the fact that the rather large informal sector either prefers to remain small to escape the tax and regulatory burden, or is not allowed to graduate into the formal sector because of lack of access to the ingredients needed for growth such bank credit.

A 1988 study on Mali's business climate by Grant and Hanel produced several noteworthy conclusions, and among the most interesting was that the large, formal private sector was unlikely to be the source of much growth of employment over the foreseeable future. They wrote as follows: "Even under the optimistic scenario for per capita income growth, there is little likelihood of increased employment in the formal private industrial sector. Growth in employment will have to come from increased economic activity by small firms."

Mali has made important strides towards loosening the bonds that constrain the private sector, although the still existing constraints are daunting. These include a weak physical, human and institutional infrastructure, a complex and somewhat institutional and regulatory infrastructure, too many taxes and high tax rates on the relatively small tax base that can be reached, and a lack of judicial recourse for often arbitrary decisions on the part of fiscal and regulatory officials.

Far more than the subject of a single project in the USAID/Mali portfolio, privatization is an element common to the entire portfolio. The portfolio relies on (a) creating the policy and institutional environment conducive to private sector development, (b) selective privatization of activities in our project portfolio, (c) financing of selective private sector activities, and (d) funding for training and studies supportive of private sector development.

These themes are the building blocks of the Mission's evolving private sector strategy. This strategy combines support to the

process of moving to an economic policy environment based on market forces with support to the agents and institutions conditioned by this environment.

**B. Progress Made in Implementing the Privatization Activities now Underway**

**1. Creating the Policy and Institutional Environment Conducive to Private Sector Development**

The principal vehicles USAID has used to address the policy and institutional constraints to private sector development have been the Economic Policy Reform Program (EPRP) and Cereals Market Restructuring Program, known as the PRMC. The EPRP was designed to encourage the development of the private sector through easing of price controls, liberalization of import and export requirements, lower tax rates, a revised commercial code, and by improving the efficiency with which the public sector delivers its services.

Through EPRP price controls were progressively removed. In October 1986 a number of prices were freed leaving 55 still controlled in one way or another. By June 1989, the number of products under control had decreased to 10. Currently only paddy rice, petroleum products, pharmaceutical and veterinary products, urban transport prices and international freight tariffs are controlled. In the fiscal area, the corporate income tax was reduced from 50 to 45 percent while the income tax for unincorporated enterprises was lowered from 30 to 25 percent; the payroll tax was reduced from 15 to 7.5 percent; and the minimum turnover tax on businesses was lowered from 1 to .75 percent. Available evidence suggests that the tax reform package has had modest positive economic impact with 98 percent of the formal sector firms indicating they benefited from the reforms.

A new comprehensive commercial code was enacted. This new code simplifies and makes more transparent the rules governing all aspects of commerce and simplifies the business registration process considerably. EPRP also contributed to the liberalization of trade. The government replaced import and export licensing by a registration system and abolished the import quota system and established a one-stop window for the fulfillment of all administrative requirements for international trade.

The PRMC, a multi-donor program, has resulted in liberalizing the grain market in Mali, increasing incentives to producers and reducing the role of the public sector in the cereals market. This has created opportunities in grain milling and grain trading where private firms and entrepreneurs, as well as village cooperatives have rapidly and effectively taken over these functions. All grain marketing functions, except those related to food aid and emergency distribution, have been privatized under PRMC. In an era of economic contraction, private activity in the grain sector is flourishing as a result of the opportunities created by the

withdrawal of the GRM from and active and constant presence in the grain market.

## 2. Selective Privatization of Activities in the Mission's Project Portfolio

In the agricultural portfolio, the Development of the Haute Vallee project has a component designed to divest government activities to the private sector, and to train or redeploy several of its employees. All transportation of cotton in the DHV project has been transferred to the private sector. Protocol agreements have been signed with four private commercial banks for extending credit to village associations, with \$1.5 million available this first year. Village associations have been contracting directly with private suppliers for agricultural inputs. To date, over 70 village cooperatives have been created and 100 employees have been trained or redeployed to the private sector.

The PVO Co-Financing Project provides grants to US PVOs who propose ways and means of developing small and micro enterprises in Mali. It includes basic business development activities and other interventions to assist struggling businesses to get started or to grow. Some of these businesses are in areas that the GRM has been moving out of, such as imports and exports. Once the project has established a successful track record, we will begin to program a follow-on project to expand on its successes. The PVO Micro enterprise component will use about one third of the total funding for the PVO-Co-financing Project.

The Mission has also initiated a National Social Marketing program for contraceptives and oral rehydration packets with by-ins to the centrally funded SOMARC and PRITECH projects. These projects will allow the marketing and sale of these essential commodities in private retail outlets throughout the country and lower both administrative and financial pressures for the public sector to provide these products in their clinics.

In the forestry sector, the Village Reforestation Project (VRP) emphasizes community participation in implementing soil conservation measures and otherwise undertaking basic natural resource management tasks. In addition, the agricultural research program, traditionally a public sector responsibility, is being carried out in part through collaborative effort with a private chemical company, Ciba-Geigy.

## 3. Financing of Private Sector Projects

In the credit sector, we have encouraged private bank lending to small farmers and business people who have proved to be good credit risks under AID-funded credit programs. Women are targeted to be an increasing share of credit recipients. AID assistance is in the form of partial guarantees of bank credit to new clients for small business loans. In addition, the Mission will promote linkages between banks and informal sector credit groups in order to give

small entrepreneurs access to bank credit and to improve the economy's savings mobilization performance.

Substantial lending by the multi-donor PRMC group, in which AID participates, has permitted grain traders and village cooperatives to quickly fill the void in the grain market created by privatization of former GRM grain market function. These credit programs have permitted the private sector to do better than the GRM in dampening market fluctuations thereby enhancing the credibility and sustainability of the GRM's reform program.

#### 4. Funding of Training and Studies in Support of Private Sector Development

A Private Sector Training Needs Assessment (PSTNA) undertaken in 1989 provided the background our multi-year training plan for the private sector. This plan includes training of unemployed in the skills especially needed by traditional businessmen in Mali, training of trainers and regular training in management of cooperatives, sending businesspeople to the U.S. under the Entrepreneur International Program for practical training by U.S. businesspeople, seminars on entrepreneurial screening, training business managers in seminars, conferences, and on-the-job.

In our principal human resource development project (HRDA), 50% of all training funds are targeted for the private sector. Women are targeted to be 35% of those trained. Training is also being provided to bank personnel and potential clients in project preparation and appraisal and in business management. HRDA also provides management training to local managers.

The Business Management Training program involving the Malian Chamber of Commerce, Peace Corps and USAID is continuing. The Peace Corps is also actively seeking ways to incorporate the informal sector into this training program and developing new programs. Through close follow-up of each participant, we will know by the end of 1991 what types of training have an impact on privatization and employment generation. This will enable us to update our multi-year training plan and increase the most relevant types of training.

The Mali Livestock Sector Project has supported studies on the privatization veterinary medicine in Mali. Several studies have contributed to the issuance of Government decrees defining operating procedures for the private practices. These decrees have allowed for the recent opening of private veterinary pharmacies; however, price controls and limits on profit are currently preventing the pharmacies from becoming profitable. Changes in this practice will be a policy issue addressed by USAID/Mali.

Further studies are planned to determine recurrent costs involved in the production and distribution of vaccines, and to examine to what extent distribution activities can or should be assumed by private operators.

### C. Expected Developments between FY91 to FY93

#### 1. Creating the Policy and Institutional Environment Conducive to Private Sector Development

With the EPRP due to expire in December 1990, the Mission is currently designing a follow-on project, Policy Reform for Economic Development (PRED). The objective of PRED is to continue to encourage the development of a policy environment conducive to the development of the private sector. Like its predecessor it will address regulatory, institutional and fiscal aspects of the policy environment as well as the efficiency with which the Malian government delivers its services.

Phase III of PRMC begins in October 1990. Under phase II, the role of the GRM in grain marketing was limited to emergency food and market information functions. Phase III will consolidate these changes, ensure market information meets the needs of private sector clients and provide (through credit, information and technical grain processing development) new opportunities for private sector actions to stabilize a highly variable and risky market.

#### 2. Selective Privatization of Activities in the Mission's Project Portfolio

If the PVO Co-financing microenterprise component shows the potential is there, funding will be provided to expand sub-projects which have shown positive results.

The Social Marketing activities are expected to show positive enough results to have become a nationwide project by the end of FY91. A follow-on will likely be designed in FY92 for funding in FY 93 or FY 94.

Through the DHV project, many input and output marketing functions will have been transferred to banks through village cooperatives. Nearly all of agricultural input-output marketing under DHV will be contracted to or performed by private firms and 228 cooperatives in the OHV zone will contact banks and suppliers directly for credit and agricultural inputs and implements.

#### 3. Financing of Private Sector Projects

Negotiations between the PRE Bureau (Loan Portfolio Guarantee Fund, LPGF) and the only fully privately owned Malian bank have reached the final stages. If PRE approves the bank's request, a guarantee fund will shortly be put in place to provide a 50 % guarantee for loans extended to small and medium private sector enterprises. The LPGF with an individual bank may range between 500 thousand and 5 million dollars. The Peace Corps may use more and more SPA funds to finance credit schemes if present pilot efforts are successful. Success in the LPGF potential would significantly increase the

probability of this activity.

4. Funding of Training and Studies in Support of  
Private Sector Development

The Private Sector Training Needs Assessment laid out a training plan for four years that is beginning to show results. It covers training and studies in the Informal Sector, including already identified cooperative training and functional literacy training as well as the Peace Corps program. It also provides aid to existing entrepreneurs, including Entrepreneurs International and the planned Entrepreneurs Africains program, finances several seminars and some on the job training programs yet to be designed, and identifies training for potential entrepreneurs and for potential employees of entrepreneurs. Finally, USAID/Mali will send private sector individuals and government employees who deal with the private sector to selected regional and U.S. conferences and tours which support private sector development in Mali.

II. Success Stories

- 1) DHV - Village Associations get credit directly from commercial banks for purchase of agricultural inputs from private suppliers (as opposed to two years ago when parastatals had a complete monopoly of this market). In 1989, 79 percent of the cotton was transported by private truckers. We expect that 100 % private sector trucking in 1990.
- 2) DHV - Cotton marketing and transport was done on contract with private firms instead of directly by parastatal. Five protocols have been signed with banks (4 government, one privately run). The first 60 AVs (cooperatives) have requested loans under this program.
- 3) PRMC, (Title II, Section 206 program) OPAM staff and operating budget reduced by 50% - OPAM no longer manages a regular grain market, but serves only as an emergency food and market information function.
- 4) GRM market information system - Public dissemination of grain prices and regulatory information has changed the nature of the GRM activities. Price is no longer seen as something to be manipulated, but as basic information. GRM (OPAM) agents now provide training in how the private sector can best obey the rules and protect themselves from overzealous agents of the Office of Economic Affairs (DNAE).
- 5) With help from Livestock II, veterinary medicine and sale of drugs is now a growing private industry (private practice of veterinary medicine was legalized only three years ago).
- 6) The Peace Corps-CCIM-USAID program for providing businesses skill training has been successful enough to create an attitude of expansion in several local businesses. Two PCVs

in the program, seeing the main constraints to such expansion, have used another USAID/Peace Corps collaboration effort, the Small Project Assistance Project, to fund a microenterprise assistance program. The program is still very new, but so far repayment rates have been very high.