

UNCLASSIFIED

**Annual Budget
Submission**

FY-1992

MADAGASCAR

BEST AVAILABLE

JULY 1990



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

MADAGASCAR
 FY 92 ABS

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UNITED STATES OF AMERICA
AGENCY FOR INTERNATIONAL DEVELOPMENT

UNITED STATES POSTAL ADDRESS
ANTANANARIVO (GD)
DEPARTMENT OF STATE
WASHINGTON, DC 20520

INTERNATIONAL POSTAL ADDRESS
U.S. AMERICAN EMBASSY
B.P. 421 - ANTANANARIVO
MADAGASCAR

M E M O R A N D U M

Date: May 31, 1990

TO: Walter Bollinger, A/AA/APR

FROM: *Phyllis Dichter-Jones*
Phyllis Dichter-Forbes, Director, USAID/Madagascar

SUBJECT: FY 1992 Annual Budget Submission

The FY 1992 Annual Budget Submission attached to this memorandum reflects a major shift in the USAID/Madagascar program. Whereas in the past our focus has been on supporting the government's structural adjustment program in partnership with the World Bank and other donors, in the future our emphasis will be on a sectoral focus based on development priorities we hope we will identify with the government. While the primary vehicles in the past had been short-term development interventions and direct balance of payment support, in the future we will utilize both project and non project assistance together, tied to a common set of sectoral objectives. The strategy to increase rural incomes in ways that are consistent with preservation of the country's natural resource base will now be implemented through interventions in four sectors: conservation; agriculture; population and private sector. While identified separately, they do, of course, interrelate. For example, the agricultural activities we expect to support will be developing technical packages that can be used as well in the conservation program for development of the buffer zones surrounding protected areas. We anticipate that the agriculture policy agenda will also emphasize soil conservation and natural resource management, two important elements of the conservation program as well. These interrelationships will be discussed in the joint CDSS/Action Plan we will be submitting in the future.

In this submission, the changes in the program approach are reflected in the projects that are being recommended. While we would have preferred to identify the sectoral objectives rather than the projects, the current AID budget and planning system is all project based and left us no alternative. It is quite ironic that we urge a sectoral approach in our thinking but then are obliged to define the approach in project terms. Be that as it is, the new project descriptions included in this submission should be read as areas for potential activities rather than as proposed project activities. Funds provided to each project reflect the amount allocated to the sector or program rather than the amount needed to implement a set of project activities.

Major emphasis in the program is put in the agriculture and conservation/environment sectors. The agriculture program will consist of one ongoing project, IRRI, an FY 91 start for the Agricultural Investment and Policy Analysis project which would provide TA and training to the government, university and private sector organizations to develop and implement policy and institutional reforms, and a Soil Conservation and Sustainable Development project to begin in FY 92. The Food For Progress Program to be designed in FY 91 will be integrated with the Agricultural Investment and Policy Analysis program so that policy reforms under the FFP will be a part of the same policy agenda. FFP will continue to be linked to performance but targeted now to the same objectives as the rest of the agricultural program and counterpart funds will be allocated to sectoral expenditures rather than to projects.

The Conservation/environment sector will include in addition to the ongoing OPGS (one with WWF for debt swap and five other park development programs), a conservation development project to start in FY 90 and to finance long-term sustainable conservation management and a conservation policy and institutional reform program to start in FY 91. We hope that the five OPG's will be consolidated under the newer conservation development project by FY 92.

To respond to the high population growth rate (3% per annum) and low contraceptive prevalence rate (7% at best), the health/population sector will include a new start for FY 91 to support rapid expansion of family planning services. The private sector program will provide support for the indigenous private sector to take advantage of opportunities arising from liberalization of the economy under the economic reform program. The project will be designed in FY 92 following on a MAPS to begin in FY 91.

In order to be responsive to a rapidly changing program and to facilitate the Mission in its long-term planning, A.I.D. will implement a new evaluation system designed to look at sectoral impact and achievement of stated development goals and objectives. The new evaluation system, to be designed and implemented over a five year period beginning in FY 92 will be structured as an evolving system and will be completed with a technical support component.

A.I.D.'s budget will continue to support buy-ins as a mechanism to augment our program portfolio in specific areas such as human resources development and in child survival related activities. To that end the budget will support incremental buy-ins to the Africa Bureau's Development Support Project (ADSP) for FYs 91 and 92 as a resource for supporting our proposed Development Education and Evaluation project (687-0114) and other short-term technical assistance needs. In doing so ADSP will augment our current staffing levels in support of our program levels.

In looking at the Madagascar program, Table IV should be viewed from the following established A.I.D. ranked priorities:

- 1) conservation and the environment;
- 2) agriculture;
- 3) population;
- 4) private sector; and
- 5) others (human resources development etc).

The ABS reflects significant increases in program levels, DFA increases from \$19 million in FY 90 to \$29 million and PL 480 from \$3.5 million in 90 to \$6 million in FY 92 and \$8 million in FY 93, and in the personnel required to manage this large a portfolio. To respond to both these increases and to establish a Schedule A Mission from an AID Representative office, the Mission will have to redo or create most of the internal support systems. And, because this Mission has been so seriously understaffed and operating on "shoe strings", financially as well as in terms of body count, there are a number of management and organizational changes that must also be undertaken. The management section of the ABS reflects these changes.

The ABS was prepared on the basis that all ongoing program operations would be handled by permanent staff, either USDH or FSN, and shorter term operations would be done by contract staff, in most cases USPSC. In cases where FSN's would be managing a significant part of the program, contract expertise to establish and train personnel is included. Each sector would consist of a USDH technical expert, FSN technical expert, and project managers, either USPSC or local hired PSC. The most significant changes reflected in the ABS management tables in addition to the increases in staff are establishment of the Controller's office and Executive office, reorganization of the technical offices, Food for Peace and training to enable them to effectively manage a sectoral program and the introduction of computer technology.

This is not an exaggerated budget nor an unrealistic schedule for design and implementation. It is the minimum we will need to do the maximum that we are asked to do. We hope you enjoy reading this ABS as much as we enjoyed writing it.

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

	FY 1989 ACTUAL	FY 1990 ESTIMATE	--FY 1991-- CP PLANNED	FY 1992 REQUEST	FY 1993	FY 1994	FY 1995	FY 1996
AGRIC. RURAL DEV. & MOTELITION EDUCATION FINANCING HEALTH EDUCATION AND RURAL SERVICES PRIVATE SECTOR ENERGY & ENVIRONMENT CHILD SURVIVAL FUNDS AIDS								
SUBTOTAL FUND 10000 ACCOUNTS:								
DEVELOPMENT FUND FOR AGRICULTURE DEVELOPMENT EDUCATION	14,500	18,030	19,000	19,000	29,000	29,000	29,000	29,000
BUDGETAL DEVELOPMENT ACCOUNTS:	14,500	18,030	19,000	19,000	29,000	29,000	29,000	29,000
ECONOMIC SUPPORT FUNDS								
SUBTOTAL PD AND FD :	14,500	18,030	19,000	19,000	29,000	29,000	29,000	29,000
PL 480:								
PL 480 TITLE I		3,200	6,000	6,000	6,000	6,000	6,000	6,000
PL 480 TITLE II								
PL 480 TITLE III								
PL 480 TITLE IV								
					2,444			
O.E. Trust Funds								
	611.7	790	980	926	1,000			
	182.6	425.1	639	821	900			

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TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	ORNL DATE	ORNL FISCAL YEAR	TOTAL COST	ESTIMATED U.S. DOLLAR COST (1000)			FY 1992 REQUEST
				FY 1990	FY 1991	FY 1992	
ORNL	ORNL	ORNL	ORNL	ORNL	ORNL	ORNL	FY 1992
PROJECT	NUMBER	TITLE	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
PROJECT NUMBER: 8870101	8870101	TITLE: AGRICULTURAL REHABILITATION SUPPORT	3,400	3,400	0	0	3,400
FR 8	05	0,000	7,416	7,416	2,400	1,778	
EC 5	87	6,884	6,819	6,819	800	404	
PROJECT TOTAL:		14,884	14,235	14,235	3,400	2,132	
PROJECT NUMBER: 8870102	8870102	TITLE: AG. EXTENSION LIBERALIZATION SUPPORT	2,500	2,500	0	0	2,500
FR 8	00	0	0	0	0	0	
SS 6	00	31,815	31,815	31,815	15,475	2,500	10,299
PROJECT TOTAL:		31,815	31,815	31,815	15,475	2,500	10,299
PROJECT NUMBER: 8870103	8870103	TITLE: AMEP AT CONSERVATION & DEV	225	225	0	0	225
FR 8	09	0	0	0	0	0	
SS 6	09	325	487	325	225	362	200
PROJECT TOTAL:		325	487	325	225	362	200
PROJECT NUMBER: 8870104	8870104	TITLE: MASOMLA CONSERVATION & DEV	200	200	0	0	200
SS 8	00	450	450	450	200	25	25
PROJECT NUMBER: 8870105	8870105	TITLE: INTERNATIONAL RICE RESEARCH INSTITUTE	750	750	0	0	750
SS 6	90	0	5,401	5,401	750	1,500	
PROJECT NUMBER: 8870106	8870106	TITLE: RAMANGAMA NATIONAL PARK	250	250	0	0	250
SS 6	90	2,779	2,779	2,779	250	400	
PROJECT NUMBER: 8870107	8870107	TITLE: POPULATION SECTOR INSTIT. DEV.	3,000	3,000	0	0	3,000
SS 8	91	0	8,000	8,000	3,000	500	3,000
PROJECT NUMBER: 8870108	8870108	TITLE: AVONIA ORPHEAN	100	100	0	0	100
SS 8	80	300	370	300	100	30	50
PROJECT NUMBER: 8870109	8870109	TITLE: AGRICULTURAL INVEST & POLICY ANALYSIS	8,000	8,000	0	0	8,000
SS 6	91	0	30,000	30,000	2,000	500	28,000
PROJECT NUMBER: 8870110	8870110	TITLE: ENVIRONMENTAL PROTECTION & MGT.	1,450	1,450	0	0	1,450
SS 8	90	0	21,000	8,800	1,450	5,150	2,000
PROJECT NUMBER: 8870111	8870111	TITLE: PRIVATE SECTOR SUPPORT	2,000	2,000	0	0	2,000
SS 6	92	0	15,000	15,000	15,000	15,000	2,000
PROJECT NUMBER: 8870112	8870112	TITLE: DEBT FOR NATURE SWAP	200	200	0	0	200
SS 6	89	1,000	1,000	1,000	200	500	
PROJECT NUMBER: 8970111	8970111	TITLE: SOIL CONSERVATION & SUSTAINABLE DEV.	3,000	3,000	0	0	3,000
SS 6	92	0	15,000	15,000	15,000	15,000	3,000
PROJECT NUMBER: 8870114	8870114	TITLE: DEVELOPMENT EDUCATION & EVALUATION	1,000	1,000	0	0	1,000
SS 6	92	0	2,000	2,000	2,000	2,000	1,000

TABLE IV PROJECT PROJECT DATA

ESTIMATED U.S. DOLLAR COST (\$000)

FUNDING SOURCE	FISCAL YEAR	FUND NUMBER	FY 1977		FY 1978		TOTAL PROJECT	
			APPROX.	ACTUAL	APPROX.	ACTUAL		
TOTAL	1977	00118	18,016	18,299	1,378	19,677	29,000	
	1978	00118	000	000	000	000	000	
	TOTAL		18,016	18,299	1,378	19,677	29,000	
TOTAL TOTAL								
			18,016	22,600	18,000	20,031	87,550	29,000

APPROPRIATION SUMMARY

FY	2,000	1,378
FY	18,016	18,299
FY	000	000
TOTAL	18,016	19,677

AC/SI SUMMARY REPORT

FY 1990 FY 1991 FY 1992
ESTIMATE ESTIMATE REQUEST

PROJECT NUMBER: 697-0102 TITLE: AG. EXPORT LIBERALIZATION SUPPORT

AGAB AGRIBUSINESS

SI CODE: NFC	30 %	320
SI CODE: NSP	100 %	400
SI CODE: PSD	20 %	80

TOTAL AC CODE: 16 % 400

EDEI HUMAN RES DVLPT FOR EDUCATIONAL INSTITUTIONS

SI CODE: FAC	50 %	75
SI CODE: NSP	100 %	150
SI CODE: PSD	67 %	100
SI CODE: TIC	67 %	100
SI CODE: TTE	67 %	100

TOTAL AC CODE: 6 % 150

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: FEY	50 %	
SI CODE: NSP	100 %	
SI CODE: PRT	75 %	
SI CODE: TIC	50 %	
SI CODE: TTE	100 %	

TOTAL AC CODE: 0 %

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: FEY	75 %	900
SI CODE: NSP	100 %	1,200
SI CODE: PRT	70 %	940
SI CODE: PSD	100 %	1,200
SI CODE: TIC	13 %	156

TOTAL AC CODE: 48 % 1,200

PROJECT TOTAL 70 % 2,500

PROJECT NUMBER: 687-0103 TITLE: AMBER NT CONSERVATION & DEV

NRFR FORESTRY

SI CODE: NRM	50 %	54
SI CODE: REF	100 %	108
SI CODE: RSS	10 %	10

TOTAL AC CODE: 30 % 108

NRLD AGRICULTURAL LAND DEVELOPMENT

AC SI SUMMARY REPORT

		FY 1989 ESTIMATE	FY 1990 ESTIMATE	FY 1990 REQUEST
SI CODE: 90Y	50 Z		36	
SI CODE: NPM	100 Z		72	
SI CODE: PVU	100 Z		72	
SI CODE: REF	50 Z		36	
SI CODE: TIC	15 Z		10	
SI CODE: TTE	10 Z		7	
TOTAL AC CODE:	20 Z		72	
NEMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: 90Y	50 Z		36	
SI CODE: NPM	100 Z		72	
SI CODE: PVU	100 Z		72	
SI CODE: REF	50 Z		36	
SI CODE: TIC	15 Z		10	
SI CODE: TTE	10 Z		7	
TOTAL AC CODE:	20 Z		72	
NPMR WATER RESOURCES MANAGEMENT				
SI CODE: 90Y	50 Z		54	
SI CODE: NRM	100 Z		100	
SI CODE: PVU	100 Z		100	
SI CODE: REF	50 Z		54	
SI CODE: TIC	15 Z		16	
SI CODE: TTE	10 Z		10	
TOTAL AC CODE:	30 Z		100	
PROJECT TOTAL	100 Z		362	

PROJECT NUMBER: 687-0103 TITLE: INTERNATIONAL RICE RESEARCH INSTITUTE

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: AEX	40 Z	1,478
SI CODE: AME	100 Z	3,696
SI CODE: BDN	20 Z	739
SI CODE: INS	50 Z	1,840
SI CODE: PBL	25 Z	924
SI CODE: RAG	100 Z	3,696
SI CODE: TAC	10 Z	369
SI CODE: TTE	15 Z	554
SI CODE: TTH	15 Z	554
TOTAL AC CODE:	66 Z	3,696

NBSL SOILS

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AC SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: AEX	50 %	952		
SI CODE: FAG	100 %	1,904		
TOTAL AC CODE:	34 %	1,904		
PROJECT TOTAL	100 %	5,601		

PROJECT NUMBER: 687-0106 TITLE: RANOMAFANA NATIONAL PARK

NRFR FORESTRY

SI CODE: FVL	100 %	833		
SI CODE: PVU	100 %	833		
SI CODE: REF	100 %	833		

TOTAL AC CODE: 30 % 833

NRLD AGRICULTURAL LAND DEVELOPMENT

SI CODE: REF	20 %	111		
SI CODE: TIC	20 %	111		

TOTAL AC CODE: 20 % 555

NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY

SI CODE: BDV	100 %	555		
SI CODE: NRM	100 %	555		
SI CODE: PVL	50 %	277		
SI CODE: PVU	50 %	277		
SI CODE: TIC	20 %	111		
SI CODE: TTE	10 %	55		
SI CODE: UNV	100 %	555		

TOTAL AC CODE: 20 % 555

NRMR WATER RESOURCES MANAGEMENT

SI CODE: BWP	50 %	416		
SI CODE: NRM	50 %	416		

TOTAL AC CODE: 30 % 833

PROJECT TOTAL 100 % 2,779

PROJECT NUMBER: 687-0107 TITLE: POPULATION SECTOR INSTIT. DEV.

PNCN FAMILY PLANNING CONTRACEPTIVES

SI CODE: CIT	100 %	750	750
SI CODE: TIC	10 %	75	75

TOTAL AC CODE: 25 % 750 750

PMPD FAMILY PLANNING PROGRAM DEVELOPMENT

AC SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: TNS	50 %		450	450
SI CODE: NSP	100 %		750	750
SI CODE: PBL	100 %		750	750
SI CODE: POC	50 %		375	375
SI CODE: TIC	20 %		150	150
SI CODE: TTH	10 %		75	75
TOTAL AC CODE:	35 %		750	750
FNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: BEO	20 %		300	300
SI CODE: INS	50 %		750	750
SI CODE: MSP	100 %		1,500	1,500
SI CODE: PVL	100 %		1,500	1,500
SI CODE: TIC	50 %		750	750
SI CODE: TTE	10 %		150	150
TOTAL AC CODE:	50 %		1,500	1,500
PROJECT TOTAL	100 %		3,000	3,000

PROJECT NUMBER: 687-0108 TITLE: AVOTRA ORPHANAGE

EDEC BASIC EDUCATION FOR CHILDREN

SI CODE: CHS	100 %	9
SI CODE: CON	70 %	6
SI CODE: PVL	100 %	9
TOTAL AC CODE:	30 %	9

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: CHS	50 %	3
SI CODE: PVL	100 %	6
SI CODE: TIC	10 %	
TOTAL AC CODE:	20 %	6

PSMS ADMINISTRATION AND MANAGEMENT

SI CODE: CON	70 %	10
SI CODE: INS	50 %	7
SI CODE: PVL	100 %	13
SI CODE: TIC	20 %	3
TOTAL AC CODE:	50 %	13

PROJECT TOTAL 100 % 30

PROJECT NUMBER: 687-0109 TITLE: AGRICULTURAL INVEST & POLICY ANALYSIS

PEBD BUSINESS DEVELOPMENT PROMOTION

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AC SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: AEX	25 %		150	500
SI CODE: DRG	50 %		300	1,200
SI CODE: INS	50 %		300	1,200
SI CODE: PBL	50 %		300	1,200
SI CODE: PSD	80 %		480	1,920
SI CODE: SPR	50 %		300	1,200
SI CODE: TAC	10 %		50	240
SI CODE: TUS	15 %		90	360
SI CODE: XII	100 %		600	2,400
TOTAL AC CODE:	30 %		600	2,400
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: AEX	25 %		150	600
SI CODE: DRG	50 %		300	1,200
SI CODE: INS	50 %		300	1,200
SI CODE: PBL	50 %		300	1,200
SI CODE: PSD	80 %		480	1,920
SI CODE: SPR	50 %		300	1,200
SI CODE: TAC	10 %		50	240
SI CODE: TUS	15 %		90	360
SI CODE: XII	100 %		600	2,400
TOTAL AC CODE:	30 %		600	2,400
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: AEX	25 %		200	800
SI CODE: DRG	50 %		400	1,600
SI CODE: INS	50 %		400	1,600
SI CODE: PBL	50 %		400	1,600
SI CODE: PSD	80 %		640	2,560
SI CODE: SPR	50 %		400	1,600
SI CODE: TAC	10 %		80	320
SI CODE: TUS	15 %		120	480
SI CODE: XII	100 %		800	3,200
TOTAL AC CODE:	40 %		800	3,200
PROJECT TOTAL	100 %		2,000	8,000
PROJECT NUMBER: 687-0110		TITLE: ENVIRONMENTAL PROTECTION & MGT.		
NRFR FORESTRY				
SI CODE: BDV	50 %	880	515	400
SI CODE: INS	100 %	1,760	1,030	800
SI CODE: PBL	50 %	880	515	400
SI CODE: PVL	25 %	440	257	200

AC-SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PVU	25 %	440	257	200
SI CODE: REF	100 %	1,760	1,030	900
SI CODE: TAC	20 %	352	206	160
SI CODE: TIC	10 %	176	103	80
SI CODE: TTE	10 %	176	103	80
TOTAL AC CODE:	20 %	1,760	1,030	900
NRLD AGRICULTURAL LAND DEVELOPMENT				
SI CODE: BOV	50 %	880	515	400
SI CODE: INS	100 %	1,760	1,030	900
SI CODE: NRM	100 %	1,760	1,030	900
SI CODE: PBL	50 %	880	515	400
SI CODE: PVL	25 %	440	257	200
SI CODE: PVU	25 %	440	257	200
SI CODE: REF	100 %	1,760	1,030	900
SI CODE: TAC	20 %	352	206	160
SI CODE: TIC	10 %	176	103	80
SI CODE: TTE	10 %	176	103	80
TOTAL AC CODE:	20 %	1,760	1,030	900
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: BOV	50 %	1,760	1,030	900
SI CODE: INS	100 %	3,520	2,060	1,600
SI CODE: NRM	100 %	3,520	2,060	1,600
SI CODE: PBL	100 %	3,520	2,060	1,600
SI CODE: PVL	25 %	880	515	400
SI CODE: PVU	25 %	880	515	400
SI CODE: REF	100 %	3,520	2,060	1,600
SI CODE: TAC	20 %	704	412	320
SI CODE: TIC	10 %	352	206	160
SI CODE: TTE	10 %	352	206	160
TOTAL AC CODE:	40 %	3,520	2,060	1,600
NRMR WATER RESOURCES MANAGEMENT				
SI CODE: BOV	50 %	880	515	400
SI CODE: INS	100 %	1,760	1,030	900
SI CODE: NRM	100 %	1,760	1,030	900
SI CODE: PBL	50 %	880	515	400
SI CODE: PVL	25 %	440	257	200
SI CODE: PVU	25 %	440	257	200
SI CODE: REF	100 %	1,760	1,030	900
SI CODE: TAC	20 %	352	206	160
SI CODE: TIC	10 %	176	103	80
SI CODE: TTE	10 %	176	103	80
TOTAL AC CODE:	20 %	1,760	1,030	900

AC/BI SUMMARY REPORT

	FY 1990	FY 1991	FY 1992
	ESTIMATE	ESTIMATE	REQUEST

PROJECT NUMBER: 587-0111 TITLE: PRIVATE SECTOR SUPPORT

PEBD BUSINESS DEVELOPMENT PROMOTION

TOTAL AC CODE:	50 %	1,000
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PETI TRADE AND INVESTMENT PROMOTION

SI CODE: PBL	25 %	250
SI CODE: PSD	100 %	1,000
SI CODE: RUR	50 %	500
SI CODE: TPV	20 %	200

TOTAL AC CODE:	50 %	1,000
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PROJECT TOTAL	100 %	2,000
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PROJECT NUMBER: 587-0113 TITLE: SOIL CONSERVATION & SUSTAINABLE DEV.

NRLD AGRICULTURAL LAND DEVELOPMENT

SI CODE: AEX	20 %	150
SI CODE: ARC	50 %	375
SI CODE: NRM	100 %	750
SI CODE: PBL	100 %	750
SI CODE: REF	20 %	150
SI CODE: TAC	20 %	150
SI CODE: TIC	20 %	150
SI CODE: TTE	20 %	150

TOTAL AC CODE:	25 %	750
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NRSL SOILS

SI CODE: AEX	20 %	300
SI CODE: ARC	50 %	750
SI CODE: NRM	100 %	1,500
SI CODE: PBL	100 %	1,500
SI CODE: REF	20 %	300
SI CODE: TAC	20 %	300
SI CODE: TIC	20 %	300
SI CODE: TTE	20 %	300

TOTAL AC CODE:	50 %	1,500
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NRWR WATER RESOURCES MANAGEMENT

SI CODE: AEX	20 %	150
SI CODE: ARC	50 %	375
SI CODE: NRM	100 %	750

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AC-CODE SUMMARY REPORT

		92 [99A]	92 [99B]	92 [99C]
		ESTIMATE	ESTIMATE	REQUEST
SI CODE: PBL	100 %			750
SI CODE: REF	20 %			150
SI CODE: TAC	20 %			150
SI CODE: TIC	20 %			150
SI CODE: TTE	20 %			150
TOTAL AC CODE:	25 %			750
PROJECT TOTAL	100 %			3,000
PROJECT NUMBER: 687-0114 TITLE: DEVELOPMENT EDUCATION & EVALUATION				
PBAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: RDV	50 %			250
SI CODE: ROR	25 %			125
TOTAL AC CODE:	50 %			500
FBMS ADMINISTRATION AND MANAGEMENT				
SI CODE: RBS	100 %			500
TOTAL AC CODE:	50 %			500
PROJECT TOTAL	100 %			1,000
PROJECT NUMBER: 687-0510 TITLE: PROGRAM DEV AND SUPPORT				
PBAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: MSP	100 %	500	508	600
SI CODE: PBL	50 %	250	304	300
SI CODE: RBE	20 %	100	121	120
TOTAL AC CODE:	100 %	500	600	600
PROJECT TOTAL	100 %	500	600	600
PROJECT NUMBER: 687-ADSP TITLE: AFR DEVELOPMENT SUPPORT PROJECT				
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: PBL	100 %		150	450
TOTAL AC CODE:	30 %		150	450
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: FEI	100 %		200	600
TOTAL AC CODE:	40 %		200	600
PRMS POLICY REFORM, NONSECTORAL N.E.C				

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AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: FEV	75 %		112	337
SI CODE: INS	25 %		37	112
TOTAL AC CODE:	100 %		150	450
PROJECT TOTAL	100 %		500	1,500

PROJECT NUMBER: 587-DDIN TITLE: DEMOGRAPHIC DATA INIT. (S&T)

PNPD FAMIL: PLANNING PROGRAM DEVELOPMENT

SI CODE: INS	50 %		225	
SI CODE: NSP	100 %		450	
SI CODE: PBL	100 %		450	
SI CODE: RDC	100 %		450	
SI CODE: TIC	20 %		90	
TOTAL AC CODE:	100 %		450	
PROJECT TOTAL	100 %		450	

PROJECT NUMBER: 687-HRDA TITLE: HUMAN RESOURCE DEV. ASST.

EDEI HUMAN RES DVLPT FOR EDUCATIONAL INSTITUTIONS

SI CODE: INS	50 %	100	150
SI CODE: NSP	100 %	200	300
SI CODE: TIC	100 %	200	300
SI CODE: TPV	50 %	100	150
SI CODE: TTE	100 %	200	300
TOTAL AC CODE:	50 %	200	300

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: NSP	100 %	200	300
SI CODE: PBL	15 %	30	45
SI CODE: PRT	50 %	100	150
SI CODE: PSD	50 %	100	150
SI CODE: TFE	40 %	80	120
SI CODE: TIC	50 %	100	150
SI CODE: TMA	60 %	120	180
SI CODE: TPU	50 %	100	150
SI CODE: TPV	50 %	100	150
SI CODE: TTE	100 %	200	300
SI CODE: TTH	30 %	60	90
SI CODE: TUS	20 %	40	60
TOTAL AC CODE:	50 %	200	300
PROJECT TOTAL	100 %	400	600

MADAGASCAR (011970)
 FY 1990 ANNUAL BUDGET SUBMISSION

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AC SI SUMMARY REPORT

FY 1989 FY 1990 FY 1990
 ESTIMATE ESTIMATE REQUEST

PROJECT NUMBER: 687-JHCS TITLE: POPULATION JOHN HOPKINS COMMUNICATION SE

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: NSP 100 % 175

TOTAL AC CODE: 50 % 175

PNSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: NSP 100 % 175

TOTAL AC CODE: 50 % 175

PROJECT TOTAL 100 % 350

PROJECT NUMBER: 537-PPAP TITLE: POLICY REFORM & POVERTY

PSMG ADMINISTRATION AND MANAGEMENT

SI CODE: DOM 50 % 150

SI CODE: EXP 50 % 240

SI CODE: NSP 100 % 300

SI CODE: ROR 20 % 60

TOTAL AC CODE: 100 % 300

PROJECT TOTAL 100 % 300

PROJECT NUMBER: 687-T604 TITLE: ENVIRON PROTECTION & NGT SUPPORT

NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY

SI CODE: BDP 25 % 1,000 1,250

SI CODE: IHP 25 % 1,000 1,250

SI CODE: NHP 100 % 4,000 5,000

SI CODE: PBL 25 % 1,000 1,250

SI CODE: SPR 25 % 1,000 1,250

TOTAL AC CODE: 100 % 4,000 5,000

PROJECT TOTAL 100 % 4,000 5,000

REPORT TOTAL 18,030 19,000 29,000

MADAGASCAR (216870)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 7 - PROPOSED PROGRAM RANKING

FUND	PROJECT	TITLE	PROGRAM FUNDING	
			000000	0000
MCC LEVEL				
	587-0107	POPULATION SECTOR INSTIT. DEV.	55	7,000
	587-0108	AGRICULTURAL INVEST & POLICY ANALYSIS	55	3,000
	587-0110	ENVIRONMENTAL PROTECTION & MGT.	55	4,000
	587-0510	PROGRAM DEV AND SUPPORT	55	500
	587-4R0A	HUMAN RESOURCE DEV. ASST.	55	500
	587-PRAP	POLICY REFORM & POVERTY	55	700
	587-0504	ENVIRON PROTECTION & MGT SUPPORT	55	5,000
	587-0113	SOIL CONSERVATION & SUSTAINABLE DEV.	55	2,000
	587-0114	DEVELOPMENT EDUCATION & EVALUATION	55	500
		TOTAL MCC REQUEST		24,000
INCREMENT LEVEL				
1.	587-0113	SOIL CONSERVATION & SUSTAINABLE DEV.	55	1,000
4	587-0111	PRIVATE SECTOR SUPPORT	55	2,000
4	587-0114	DEVELOPMENT EDUCATION & EVALUATION	55	500
4	587-ADSP	AFR DEVELOPMENT SUPPORT PROJECT	55	1,500
		TOTAL INCREMENT REQUEST		5,000
		TOTAL REQUEST		29,000

MADAGASCAR (119870)
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
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES	515	975	1,500	1,634
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)	100	98		
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL OF ESF LC EXPENDITURES	615	1,073	1,500	1,634
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	4,207	3,134	1,634	
II. DA AND DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES	637	2,395	6,290	6,290
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET			1,500	1,500
D. A.I.D. OPERATING EXPENSES (TRUST FUND)	74	60	100	200
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL OF DA LC EXPENDITURES	711	2,455	7,890	7,990
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	20,500	6,290		

MADAGASCAR (019570)
FY 1990 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
all in US\$. Dollar equivalents, and in millions:

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.

III. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES	5,103	4,473	3,355	737
B. PRIVATE SECTOR	421	3,113	540	550
C. PUBLIC SECTOR RECURRING BUDGET	1,546			
D. TF FOR PL 480 MONITORING AND IMPLEMENT.				

SUBTOTAL OF PL LC EXPENDITURES	7,070	7,586	3,995	1,387
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	13,541	5,955	2,560	1,173

GRAND TOTAL OF ALL LC EXPENDITURES	8,396	11,541	13,385	11,011
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	38,328	15,379	4,194	1,173

MADAGASCAR - 1987
FY 1990 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
BILLIONS
FY 1989: ACTUAL

TARGET	ESP	CPA	PL489
1-1 ECONOMIC STABILITY			1,546.0
1-2 REDUCED GOVERNMENT INVOLVEMENT			421.0
1-3 HE: PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			1,000.0
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU	200.0	8,000.0	1,500.0
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			500.0
3-2 AGRIC TECHNOLOGY DEVEL	200.0		1,000.0
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			500.0
4-4 AGRIC PRODUCTION & UTIL	115.0		603.0
FY TOTALS:	515.0	8,000.0	7,070.0

MADAGASCAR 1016870
FY 1990 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(Millions)
FY 1990: ESTIMATE

TARGET	ESP	CPA	PL480
1-1 ECONOMIC STABILITY			
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			1,000.0
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFSTRU	300.0	9,000.0	1,000.0
2-1 COMMODITY MARKETS		3,145.0	3,113.0
2-2 FACTOR MARKETS		3,145.0	
3-1 NATURAL RESOURCE MGT			500.0
3-2 AGRIC TECHNOLOGY DEVEL	300.0		1,000.0
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS	375.0		
4-3 FOOD & INCOME			473.0
4-4 AGRIC PRODUCTION & UTIL			500.0
FY TOTALS:	975.0	14,290.0	7,586.0

MADAGASCAR DELEGATION
FY 1990 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
ACTION PLAN LOCAL CURRENT EXPENDITURE ATTRIBUTION
\$ MILLIONS
FY 1991: PLANNED

TARGET	ESF	OFA	PL490
1-1 ECONOMIC STABILITY	1,500.0		
1-2 REDUCED GOVERNMENT INVOLVEMENT			540.0
1-3 HEALTH PUBLIC SERVICES/FAMILY PLANNING			
CHILD SURVIVAL			1,000.0
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFSTRU	1,000.0		500.0
2-1 COMMODITY MARKETS	3,140.0		
2-2 FACTOR MARKETS	3,150.0		
3-1 NATURAL RESOURCE MGT			500.0
3-2 AGRIC TECHNOLOGY DEVEL	500.0		500.0
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			855.0
FY TOTALS:	1,500.0	7,790.0	3,995.0

MADAGASCAR (1987)
FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(Billions)
FY 1992: PROPOSED

TARGET	ESF	DFR	PL480
1-1 ECONOMIC STABILITY	1,500.0		
1-2 REDUCED GOVERNMENT INVOLVEMENT			650.0
1-3 KEY PUBLIC SERVICES/FAMILY PLANNING			
CHILD SURVIVAL			300.0
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFSTRU	1,000.0		300.0
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL	634.0		
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			137.0
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:	1,634.0	1,500.0	1,387.0

1992 A/C
 PAUL VIT - LIST OF PLANNED EVALUATIONS (FY 91-92)
 ANNUAL PROJECT SUBMISSION
 COUNTRY: HONDURAS

Project Title (Project No. & Title)	Local Eval (Completed (No./Yr.))	FY 1991		FY 1992		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance Days
		Start (O/R)	To AID/W (O/R)	Start (O/R)	To AID/W (O/R)				
I. Agriculture and Policy Reform									
a) 687-0101 Agriculture Research Station and Support	11/88	2	2			PACD: 6/91 End of Project	Project \$15		REDSO Staff 10 days IOC 15 days
b) 687-0102 Agricultural Export Information Support		2	3			PACD: 6/30/91 (Rev. 6/30/93) Mid-term evaluation To review: (1) Implementation Status (2) Progress in achieving bench marks	Project \$75	15	REDSO Staff 10 days IOC Econ 15 days
c) 687-0103 Ind. Agr. Export Information Support Program		2	2			PACD: 6/30/91 End of Program	687-0102 \$25	15	IOC 15 days
d) 687-0105 Information Support Program for Phase III Export of Wheat		1	1			PACD: 6/91 Annual Evaluation 1) Project administration 2) Selections of improved varieties 3) Linkages to seed production and extension services. 4) Use of local counterpart funds.	Project	20	IRRI Staff 15 days

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TABLE VII - LIST OF PLANNED EVALUATIONS: (FY 91-92)
 ANNUAL BUDGET SUBMISSION
 COUNTRY: MADAGASCAR

Project No. & Title	Last Eval Completed (Mo./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance Days	
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)					
II. Conservation/Environment										
Activities: IRRE/ERF										
Reza Mahafaly	12/89	1				PACD: Various	Project	20	REDSO	
Reserve No. 11	None	1				This single evaluation of these small scale PVO projects will examine effectiveness of a) coordination between conservation and development activities and b) of activities themselves with village level participation	Project		Staff 15 days PVOs 10 days	
Conserv and Dev. PACD 3/92	None	1								
687-0104 - Basoala Conserv. and Dev.	None	1								
687-0106 - Konomana Conservation PACD 06/93	None	1								
687-0110 Envir. Protection & Management										
687-0112 Invt. Equip										

1 2

FY 92 ADB

TABLE VII - LIST OF PLANNED EVALUATIONS (FY 91-92)
 ANIMAL, BUDGET, SUBSIDIES
 COUNTRY: MADAGASCAR

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1991		FY 1992		Funding Source (\$000)	USAID Person Days	Collateral Assistance Days
		Start (Qtr)	To ADB/M (Qtr)	Start (Qtr)	To ADB/M (Qtr)			
III. Food-Aid								
a) Food for Program Program			2	2		PP & S	10	IOC 15 days
PACT 9/95 Mid term evaluation of project								
b) C.R.C. PL 480 Title II							5	REDSO Staff 10 day CNS 10 days
PACT:(continue) to review: a) Management of Comodities and b) Devolution of food program to local PVO.								
IV. OTHERS:								
a) AVOTRA PACD:R/92	-	4	4				5	RI:DSO Staff 5 days
PACD:0U/92 2 year review of 3 year grant in the construction of an urban facility and to upgrade its existing rural facility and provide training and TA.								
b) UNICEF Child Survival (EPI)	3/89	1	1				5	REDSO 5 days UNICEF 5 day
PACD: 2/91 to review management and progress of EPI program.								

Evaluation Officer: Joan Johnson

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	DOLLARS	FY 1989 ACTUAL (\$000)			FY 1990 ESTIMATE (\$000)				
		TRUST FUNDS	TOTAL	\$ OR/LC	TRUST FUNDS	TOTAL	\$ OR/LC		
U.S. DIRECT HIRE	0100	131.0	2.0	133.0	0.0	207.1	17.9	225.0	0.0
OTHER MISSION FUNDER CODE 11	105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION ALLOWANCES	106	40.3	0.0	40.3	0.0	0.0	0.0	0.0	0.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER MISSION FUNDER CODE 12	110	2.0	0.0	2.0	0.0	2.1	0.0	2.1	0.0
POST ASSIGNMENT TRAVEL	111	28.5	0.1	28.6	0.0	24.4	0.0	24.4	0.0
POST ASSIGNMENT FRIEGHT	112	35.7	1.9	37.6	0.0	123.8	3.0	126.8	0.0
HOME LEAVE TRAVEL	113	11.0	0.0	11.0	0.0	12.8	0.0	12.8	0.0
HOME LEAVE FRIEGHT	114	0.0	0.0	0.0	0.0	6.3	1.0	7.3	0.0
EDUCATION TRAVEL	115	1.7	0.0	1.7	0.0	16.9	0.0	16.9	0.0
& R TRAVEL	116	11.8	0.0	11.8	0.0	12.8	0.0	12.8	0.0
OTHER CODE 115 TRAVEL	117	0.0	0.0	0.0	0.0	13.9	0.0	21.9	0.0
FOREIGN NATIONAL DIRECT HIRE	0200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.M. BASIC PAY	201	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OVERTIME/ADDITIONAL PAY	202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.M.	203	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 12 - F.M.	204	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BENEFITS - TOPKOP F.M. FEES.	205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	0300	74.6	47.1	121.7	0.0	108.8	82.3	191.1	0.0
P.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	74.6	0.0	74.6	0.0	87.3	0.0	87.3	0.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	21.5	15.0	36.5	0.0
F.M. PSC SALARIES/BENEFITS	304	0.0	0.0	0.0	0.0	67.3	67.3	67.3	0.0
ALL OTHER F.M. PSC COSTS	305	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	0400	0.0	94.7	101.3	0.0	24.8	128.5	153.3	0.0
RESIDENTIAL RENT	401	4.8	66.6	51.4	0.0	19.0	55.5	71.5	0.0
RESIDENTIAL UTILITIES	402	0.0	8.4	8.4	0.0	0.0	13.5	13.5	0.0
MAINTENANCE & REPAIRS	403	1.6	10.3	40.9	0.0	0.0	15.8	15.8	0.0
QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SECURITY RELATED SERVICES	405	0.0	0.0	0.0	0.0	0.0	23.7	23.7	0.0
OFFICIAL RESIDENTIAL ALLOWANCE	406	0.0	0.0	0.0	0.0	0.0	0.0	6.2	0.0
PERPETUATION ALLOWANCE	407	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Administrative Expenses

1990 Annual Project Submission

Table 1111: Summary Data on Official's Remaining Effort/Work

	FY 1990 Actual (9000)				FY 1990 Estimate (9000)			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
OFFICE OPERATIONS	181.1	28.8	172.3	0.0	200.0	41.0	200.0	0.0
OFFICE REPAIR	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE UTILITIES	20.2	0.0	0.2	0.0	0.0	0.3	0.0	0.0
BUILDING MAINT. REPAIRS	30.1	0.0	2.1	0.0	0.0	1.4	1.4	0.0
CONTRACTOR/REPAIR MAINT.	30.0	1.0	4.5	0.0	0.0	7.0	7.0	0.0
COMMUNICATIONS	30.0	16.1	16.1	0.0	20.0	0.0	20.0	0.0
SECURITY GUARD SERVICES	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRINTING	31.1	0.1	0.1	0.0	0.0	3.0	3.0	0.0
SITE VISITS - MISSION	31.7	1.7	5.0	4.0	0.0	23.2	23.2	0.0
SITE VISITS - AID-W	31.8	26.9	26.9	0.0	0.3	0.0	4.3	0.0
INTERNATIONAL MEETINGS	31.9	0.0	0.0	0.0	23.1	0.0	23.1	0.0
TRAINING ATTENDANCE	31.6	5.0	0.0	0.0	12.0	0.0	12.0	0.0
CONTRACT ATTENDANCE	31.7	2.3	0.0	2.3	21.3	0.0	23.3	0.0
OTHER OPERATIONAL TRAVEL	31.0	0.0	0.0	0.0	0.0	6.5	6.5	0.0
SUPPLIES AND MATERIALS	31.9	0.2	15.6	23.1	20.0	0.0	29.0	0.0
FILES	32.0	1.7	0.0	11.7	0.0	0.0	0.0	0.0
CONTRACT CONSULTING SERVICES	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT MAINT. - PRINT. SERVICES	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL STUDIES/MATERIALS	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
APP. MAINTENANCE TRAVEL	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
APP. SUPPLY TRAVEL	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL/REPAIR - AID-W	32.6	0.5	3.7	7.2	0.0	0.0	3.0	0.0
ALL OTHER COM. SV.	32.7	0.2	2.5	2.3	1.1	0.0	1.1	0.0
APP PROCUREMENT	180.0	15.8	20.8	0.0	201.3	150.6	109.9	0.0
VEHICLES	30.1	15.2	0.0	16.2	0.0	30.0	30.0	0.0
RESIDENTIAL HOUSING	30.2	12.3	1.2	12.5	0.0	60.0	60.0	0.0
RESIDENTIAL EQUIPMENT	30.3	0.0	0.0	0.0	11.9	20.0	31.9	0.0
OFFICE EQUIPMENT	30.4	0.0	0.0	0.0	5.0	25.0	28.0	0.0
OFFICE EQUIPMENT	30.5	0.0	0.0	0.0	10.0	35.0	75.0	0.0
OTHER EQUIPMENT	30.6	0.0	0.0	0.0	1.0	0.0	1.0	0.0
APP MAINTENANCE TRAVEL	30.7	0.0	0.0	0.0	27.5	44.6	72.1	0.0
APP SUPPLY TRAVEL	30.8	0.0	0.0	0.0	11.9	0.0	11.0	0.0
TRAVEL/REPAIR - AID-W	30.9	41.6	1.6	43.2	88.9	0.0	60.9	0.0
TOTAL OPERATING EXPENDITURES	611.7	182.6	200.3	0.0	700.0	425.1	1,215.1	0.0
RECONSTRUCTION COSTS:	1.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0
MISSION OPERATING EXPENDITURES:	50.0	10.5	11.6	0.0	200.0	425.1	1,125.1	0.0
REMARKS: RATE USED IN CALCULATIONS:	150.000				1521.000			
ESTIMATED IMPAIRMENT COST DEFERENCE:	15.0				5.2			
0 UNIT DATA MUST BE INDICATED								

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1991 PLANNED (\$000)				
	DOLLARS	FUNDS	TOTAL	\$ OR 16 FOR LC UNITS	
U.S. DIRECT HIRE	0700	188.8	13.0	201.8	0.0
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0
EDUCATION ALLOWANCES	106	12.1	0.0	12.1	0.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	2.0
OTHER MISSION FUNDED CODE 12	110	2.1	0.0	2.1	0.0
POST ASSIGNMENT TRAVEL	111	25.6	0.0	25.6	3.0
POST ASSIGNMENT FREIGHT	112	67.1	2.0	69.1	3.0
HOME LEAVE FREIGHT	113	15.6	1.0	16.6	2.0
HOME LEAVE FREIGHT	114	23.5	0.0	23.5	2.0
EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0
R & R TRAVEL	116	27.0	0.0	27.0	5.0
OTHER CODE 215 TRAVEL	117	15.8	8.0	23.8	3.0
FOREIGN NATIONAL DIRECT HIRE	0700	0.0	44.5	44.5	0.0
F.M. BASIC PAY	201	0.0	21.6	21.6	0.0
OPERATING/HOLIDAY PAY	202	0.0	0.8	0.8	6.0
ALL OTHER CODE 11 - F.M.	203	0.0	12.5	12.5	0.0
ALL OTHER CODE 12 - F.M.	204	0.0	9.6	9.6	0.0
BENEFITS - FORMER F.M. PERS.	205	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	0300	176.2	169.6	345.8	0.0
P.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	127.1	0.0	127.1	0.0
ALL OTHER U.S. PSC COSTS	303	49.1	20.0	69.1	3.9
F.M. PSC SALARIES/BENEFITS	304	0.0	148.6	148.6	0.0
ALL OTHER F.M. PSC COSTS	305	0.0	0.0	0.0	28.0
HANDOVER CONTRACTS	306	0.0	0.0	0.0	0.0
HOUSING	0400	27.0	166.5	193.5	0.0
RESIDENTIAL RENT	401	18.0	91.4	109.4	0.0
RESIDENTIAL UTILITIES	402	0.0	13.5	13.5	0.0
MAINTENANCE & RENOVATION	403	0.0	37.1	37.1	0.0
QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0
SECURITY GUARD SERVICES	407	0.0	24.5	24.5	0.0
OFFICIAL RESIDENT ALLOWANCE	408	7.9	0.0	7.9	30.0
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	0.0

MANAGEMENT REPORT

1973 ANNUAL PROJECT SUBMISSION

UNIT TITLE: SUPPORT DATA ON DIVISIONS OPERATING EXPENSES

FY 1973 PLANNED (\$000)

	US\$	1973	1972	1971	1970	1969
OFFICE OPERATIONS	227.1	151.6	158.7	0.0		
OFFICE REPAIR	301	0.0	0.0	0.0		
OFFICE UTILITIES	302	0.0	0.3	0.0		
BUILDING MAINT/RENOVATION	303	0.0	29.0	29.0	0.0	
FURNITURE/VIEW PLATE MAINT	308	0.0	27.1	25.1	0.0	
COMMUNICATIONS	309	78.4	0.0	36.4	0.0	
SECURITY GUARD SERVICES	310	0.0	0.0	0.0	0.0	
PRINTING	311	0.0	1.0	1.0	0.0	
0 SITE VISITS - MISSION	311	0.0	29.4	29.4	0.0	12.0
0 SITE VISITS - AID/R	310	4.5	0.0	4.5	0.0	2.0
0 INTERNATIONAL TRAVEL	312	28.4	0.0	28.4	0.0	9.0
0 TRAINING ATTENDANCE	314	4.7	0.0	29.7	0.0	2.0
0 CONFERENCE ATTENDANCE	317	24.0	0.0	24.0	0.0	4.0
0 OTHER OPERATIONAL TRAVEL	318	0.0	6.8	6.8	0.0	3.0
SUPPLIES AND MATERIALS	319	51.6	0.0	53.6	0.0	
FILES	320	50.0	50.0	100.0	0.0	
0 CONTRACT CONSULTING SERVICES	321	0.0	0.0	0.0	0.0	0.0
0 CONTRACT MAINT./REPAIR SERVICES	322	0.0	0.0	0.0	0.0	0.0
0 SPECIAL STUDIES/ANALYSES	323	0.0	0.0	0.0	0.0	0.0
APP MAINTENANCE/REPAIRS	325	0.0	0.0	0.0	0.0	
APP SOFTWARE LICENSES/MAINT.	326	0.0	0.0	0.0	0.0	
TOOLS/EQUIPMENT - MAINT	328	5.6	0.0	5.6	0.0	
ALL OTHER CON. TS	329	1.1	0.0	1.1	0.0	

010 PRODUCTION 160.9 111.8 424.7 0.0

0 VEHICLES	010	160.9	111.8	424.7	0.0
RESERVE/REPAIR EQUIPMENT	401	22.0	50.0	52.0	0.0
RESERVE/REPAIR EQUIPMENT	402	14.2	0.0	14.2	0.0
RESERVE/REPAIR EQUIPMENT	403	27.6	10.0	17.6	0.0
OFFICE EQUIPMENT	404	0.0	18.0	18.0	0.0
OFFICE EQUIPMENT	405	46.0	13.0	59.0	0.0
OTHER EQUIPMENT	406	0.0	0.0	2.0	0.0
APP MAINTENANCE/REPAIRS	407	127.5	22.0	149.5	0.0
APP SOFTWARE LICENSES/MAINT.	408	0.0	0.0	10.0	0.0
TOOLS/EQUIPMENT - MAINT	409	0.0	0.0	0.0	0.0

TOTAL OPERATING EXPENSE BUDGET: 499.0 479.0 1,619.0 0.0

RECONSTRUCTION: 20.0 50.0 100.0

MISSION OPERATING REQUIREMENTS: 0.0 387.0 1,519.0 0.0

EXCHANGE RATE USED IN CALCULATION: \$600.000

ESTIMATED INITIAL BUDGET DEFICIT: \$5.0

0 UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1997 MINIMUM EMPLOYING COST (\$000)					FY 1997 INCREASES AT REQUEST LEVEL (\$000)				
	DOLLARS	FUNDS	TOTAL	% OR 16	UNITS	DOLLARS	FUNDS	TOTAL	% OR 16	UNITS
U.S. DIRECT HIRE	0100	254.8	13.0	267.8	0.0	255.6	13.2	268.8	0.0	
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	68.1	0.0	68.1	0.0	4.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	110	0.0	0.0	0.0	0.0	1.5	6.0	7.5	0.0	
POST ASSIGNMENT TRAVEL	111	9.5	0.0	8.5	0.0	0.5	0.0	0.5	0.0	1.0
POST ASSIGNMENT TRAVEL	112	23.5	2.0	25.5	0.0	23.5	2.0	25.5	0.0	1.0
HOME LEAVE TRAVEL	113	27.3	0.0	27.3	0.0	27.3	0.0	27.3	0.0	4.0
HOME LEAVE TRAVEL	114	46.3	2.0	48.3	0.0	46.3	2.2	48.5	0.0	4.0
EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
R & R TRAVEL	116	63.8	0.0	63.8	0.0	63.8	0.0	63.8	0.0	6.0
OTHER CODE 115 TRAVEL	117	16.6	0.0	25.6	0.0	16.6	9.0	25.6	0.0	3.0
FOREIGN NATIONAL DIRECT HIRE	12000	0.0	60.3	60.3	0.0	0.0	60.3	60.3	0.0	
F.M. BASIC PAY	201	0.0	6.3	30.3	0.0	0.0	30.3	30.3	0.0	6.0
OVERTIME/HOLIDAY PAY	202	0.0	1.1	1.1	0.0	0.0	1.1	1.1	0.0	2.0
ALL OTHER CODE 11 - F.M.	203	0.0	17.5	17.5	0.0	0.0	17.5	17.5	0.0	
ALL OTHER CODE 12 - F.M.	204	0.0	11.4	11.4	0.0	0.0	11.4	11.4	0.0	
BENEFITS - FORMER F.M. PERC.	205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	03000	163.1	214.6	377.7	0.0	163.1	214.6	377.7	0.0	
F.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	148.1	0.0	148.1	0.0	148.1	0.0	148.1	0.0	4.0
ALL OTHER U.S. PSC (0-15)	303	15.0	15.0	30.0	0.0	15.0	15.0	30.0	0.0	
F.M. PSC SALARIES/BENEFITS	304	0.0	199.6	199.6	0.0	0.0	199.6	199.6	0.0	28.0
ALL OTHER F.M. PSC (0-15)	305	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	04000	28.0	174.1	202.1	0.0	28.9	191.4	220.3	0.0	
RESIDENTIAL RENT	401	19.0	96.1	115.1	0.0	20.9	105.7	126.6	0.0	10.0
RESIDENTIAL UTILITIES	402	0.0	14.2	14.2	0.0	0.0	15.6	15.6	0.0	
MAINTENANCE & REPAIRS	403	9.0	38.4	38.4	0.0	0.0	42.2	42.2	0.0	
QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SECURITY GUARD SERVICES	405	0.0	25.4	25.4	0.0	0.0	27.9	27.9	0.0	30.0
OFFICIAL RESIDENCE ALLOWANCE	406	0.0	0.0	0.0	0.0	7.0	0.0	7.0	0.0	
REPRESENTATION ALLOWANCE	407	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	

APPENDIX A - 1987

FR 1979 ANNUAL BUDGET SUBMISSION

Table III - Estimated Costs for Proposed Operating Expenses

OFFICE OPERATION	1979	1980	1981	1982	FR 1979 MINIMUM FUNDING (OSI) (\$000)		FR 1982 INCREASES AT REQUEST LEVEL (\$000)			
					DOLLARS	% CHG '79	DOLLARS	% CHG '82		
OFFICE REPR	504	0.0	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0
OFFICE UTILITIES	507	0.0	0.3	0.3	0.0	0.0	0.0	5.0	5.0	0.0
BUILDING MAINT/OPERATION	508	0.0	24.6	24.6	0.0	0.0	0.0	27.4	27.4	0.0
FURN/QUIP/VEH OPER/MNT	509	0.0	21.1	21.1	0.0	0.0	0.0	75.4	75.4	0.0
COMMUNICATIONS	509	0.0	0.0	0.0	0.0	0.0	37.7	0.0	37.7	0.0
SECURITY GUARD SERVICES	510	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRINTING	511	0.0	1.9	1.9	0.0	0.0	0.0	3.3	3.3	0.0
OFFICE VISITS - RECEPTION	517	0.0	25.6	25.6	0.0	0.0	0.0	70.2	70.2	0.0
OFFICE VISITS - AID-R	518	0.0	0.0	0.0	0.0	0.0	3.3	0.0	3.3	0.0
LABORATORY UTILITIES	519	0.0	27.7	27.7	0.0	0.0	30.5	0.0	30.5	0.0
LABORATORY ATTENDANT	516	0.0	0.0	0.0	0.0	0.0	20.6	0.0	20.6	0.0
CONTRACT ATTENDANT	517	0.0	0.0	0.0	0.0	0.0	20.6	0.0	20.6	0.0
OTHER OPERATIONAL LABOR	518	0.0	0.0	0.0	0.0	0.0	0.0	7.9	7.9	0.0
SUPPLIES AND MATERIALS	517	0.0	0.0	0.0	0.0	0.0	40.2	0.0	40.2	0.0
TRAVEL	520	0.0	0.0	0.0	0.0	0.0	75.0	75.0	150.0	0.0
CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT REPR/PROP SERVICES	522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSIS	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
APP MAINTENANCE/EQUIPMENT	525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
APP SOFTWARE/LEASE/MAINT	526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL/FREIGHT ALL OTHER	508	0.0	0.0	0.0	0.0	0.0	7.2	0.0	7.2	0.0
ALL OTHER CON 75	520	1.2	0.0	1.2	0.0	0.0	1.5	0.0	1.5	0.0
TOTAL OPERATING EXPENSES	187.2	117.9	295.1	0.0	195.0	139.3	316.3	0.0		
VEHICLES	401	27.0	0.0	27.0	0.0	2.0	24.2	33.0	57.2	0.0
RESIDENTIAL FURNITURE	402	0.0	0.0	0.0	0.0	0.0	37.6	10.0	47.6	0.0
RESIDENTIAL EQUIPMENT	403	0.0	0.0	0.0	0.0	0.0	19.1	11.0	30.1	0.0
OFFICE FURNITURE	404	0.0	11.0	11.0	0.0	0.0	0.0	12.0	12.0	0.0
OFFICE EQUIPMENT	405	0.0	0.0	0.0	0.0	0.0	7.6	16.0	23.6	0.0
OTHER EQUIPMENT	406	0.0	0.0	0.0	0.0	0.0	4.4	0.0	4.4	0.0
APP MAINTENANCE/PURCHASE	407	15.5	0.0	15.5	0.0	0.0	17.1	31.3	48.4	0.0
APP SOFTWARE/PURCHASES	408	12.5	0.0	12.5	0.0	0.0	15.0	0.0	15.0	0.0
TRANSPORTATION - ALL OTHER	409	0.0	0.0	0.0	0.0	0.0	51.2	0.0	51.2	0.0
TOTAL OPERATING EXPENSES	485.2	117.9	453.0	0.0	476.0	871.0	1,307.0	0.0		
RECONSTRUCTION	50,000	50,000	100,000	0.0	75,000	75,000	150,000	0.0		
MISSION OPERATING EQUIPMENT	45,000	44,000	1,450,000	0.0	831,000	746,000	1,507,000	0.0		
EXPENSE PAID UP IN CONTRIBUTIONS	500,000	500,000	500,000	0.0	500,000	500,000	500,000	0.0		
ESTIMATED IMPLICATION RATE DEFERMENTS	500,000	500,000	500,000	0.0	500,000	500,000	500,000	0.0		

* UNIT DATA MUST BE SUBMITTED

TABLE VIII (A)
NARRATIVE
MANAGEMENT IMPROVEMENTS
OVERVIEW

The FY 1992 Annual Budget Submission outlines the growth in USAID Madagascar's program and management personnel as it upgrades from an AID Representative Office to a full Schedule A Mission. During this transitional period, the Mission has been operating at a very minimum level in terms of human resources and basic internal support systems required for an effective A.I.D. office. Past staffing constraints have inhibited the Mission's capability to undertake long-term planning in preparation for a changed program focus as well as respond to the requirement of AID/W. In FY 89, the Mission experienced rapid increases in its technical and program support personnel with the creation and staffing of the Agricultural Development Office with two USDHs and the addition of an Economist and a Program Officer. In FY 90, the financial management capabilities of the Mission were enhanced through the addition of a Controller position which will allow the Mission to upgrade this function currently being handled by REDSO/ESA. The Executive Officer position filled in late FY 90, enabled the Mission to begin implementing the personnel management, and general support systems necessary to maintain an expanding Mission.

The FY 1992 ABS outlines the personnel and financial resources required to build the long-term management capabilities of the Mission to effectively and efficiently manage an expanding program portfolio with an expected OYB of \$29 million in FY 92. During this transitional period, the Mission will focus mainly on recruiting and training professional personnel at the local level, securing offshore technical assistance to fulfill short-term voids in USDH staffing and improving the logistical services needed to support a fully operational Mission.

The FY 1990 total O.E. dollars of \$1.1 Million represents an increase of 55.7% over the previous year (FY 1989) level of \$722,600. This increase can be justified due to the rapid expansion of the Mission's operations in Madagascar and staffing up of key position. Approximately 38% or \$425,100 of the increased costs will be financed from Trust Funds. In FY 1991 and FY 1992, the Mission plans to use its Trust Fund allocation to offset local costs which were previously paid from the O.E. dollar appropriation. It is expected that as new programs are added to the Mission's portfolio, provisions will be made in the design phase for the generation of local currency tied to the Trust Fund Agreement.

STAFFING

Significant variances have occurred in the FY 1990 dollar C.E. accounts for USDHs relative to FY 1989 staffing since the Mission is in the process of building its core staff. Post Assignment and voluntary travel costs for USDH personnel increased 69.1% to \$225,000, representing 6.8 workyears of effort as opposed to the previous \$133,000 in FY 1989. In FY 1990 U.S. contract personnel costs increased by 65.9% from its FY 1989 level of \$74,600 to \$123,800 in FY 1990 for 2.5 workyears owing to the need to procure offshore short-term technical assistance to offset voids in USDH staffing in the management office. In FY 1991 and FY 1992, the Mission will expend \$196,200 and \$178,100 respectively in U.S. personnel contract costs in the critical management and administration area to staff the General Service and Support office with a General Services Officer, an ADP Systems Manager and clerical assistance. This will enable us to establish a reliable logistical support unit for the Mission's overall operations. In future years, once training has been completed, these functions will be assigned to the foreign national staff or contracted to a local vendor.

The FY 1990 increase in foreign national contract costs from \$23,400 to \$67,300 in FY 1989 is due mainly to a retroactive pay increase which averaged 96% effective from May 1989 and paid out of the Mission's FY 1990 Trust Fund allocation. The present personnel structure for PSNs is under a contracting mode through PSCs. The need for creating a core PSN staff is essential in order to establish a continuity within the Mission's foreign national staff and to sustain the management capacity of the Mission to meet its development objectives. The present PSC contracting arrangement is therefore not logical for certain core functions such as financial management, programming and management activities. Beginning in FY 1991, the Mission is therefore requesting six core Foreign National Direct Hire positions, i.e. three in the Program and Project Offices as Project Officers, one in the Controller's Department as a Chief Accountant and two as clerical support staff in the Director's and Management Offices.

On the program side, the Mission will augment the technical capability of its staff through short and long-term off-shore expertise under a buy-in to the African Development Support Project (ADSP) beginning in FY 90. This buy-in will fund

specialists in the areas of economics, evaluation, anthropology, social science and food-aid to assist the Mission in the design and implementation of a new evaluation system and to prepare and follow-up on sectoral programs.

The following is a tentative list of positions identified under the ADSP:

- Food-aid Specialist - up to one year
- Evaluation officer - one year
- Anthropologist - one year
- Social Scientist - up to one year.

A detailed scope of work and job description will be provided in the buy-in PIO/T request document before the end of FY 90.

HOUSING

Residential support costs increased 51.3% to \$153,300 in FY 1990 from its prior year level of \$101.3 due mainly to an increase in the inventory of houses needed to accommodate the staff. On a per capita basis, residential rents are low relative to the recurring costs for maintenance and renovation services. As new leases are added to the Mission's portfolio, language will be incorporated into the leasing agreements to the lessor will be responsible for all costs for major renovations.

OFFICE OPERATIONS

Total dollars expended for office operations net of FAAS Service Costs increased by 58.2% to \$159,800 in FY 1990 of which \$94.6 is for domestic and international operational travel relative to FY 1989's level at \$101,000 for office operations and \$44.1 for travel. Substantial increases have been budgeted in this category for FY 1991 and FY 1992 due to the installation of the VS65 for the MACS Accounting System.

PROCUREMENT

The FY 1990 procurement budget increased 46.9% to \$395,900 since the Mission has had to procure basic goods on an emergency basis in order to operate in an efficient manner. The Mission expects to finance a minimum of 20% of the future costs from Trust Funds.

MADAGASCAR

TABLE VIII (B)
INFORMATION ON US PSC COSTS

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
GSO Assistant-short-term	0	53.7 1/90 9/90	0	0
Administrative Assistants	27.0 10/88 9/89	36.9 10/89 9/90	36.6 10/90 9/91	38.5 10/91 9/92
GSO Assistant-full-time	0	0	110.0 1/91 9/91	87.5 10/91 9/92
Executive Secretary	0	0	23.5 10/90 9/91	24.7 10/91 9/92
ADP System Manager	0	0	26.1 10/90 9/91	27.4 10/91 9/92
Management Officers	47.6 10/88 9/89	33.0 3/90 6/90	0	0
TOTAL COSTS	74.6	123.8	196.2	178.1
TOTAL WORKYEARS	1.3	2.5	3.9	4.0

SALARIES ARE PAID IN DOLLARS. ALL OTHER EXPENSES
ARE PAID IN LOCAL CURRENCY FROM TRUST FUNDS.

MADAGASCAR

TABLE VIII (B)
 INFORMATION ON F.N. PSC COSTS

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Secretaries	6.9	15.0	25.1	50.5
	10/89	10/89	10/90	10/91
	9/89	9/90	9/91	9/92
Voucher Examiners		7.5	12.1	15.7
		5/90	10/90	10/91
		9/90	9/91	9/91
Financial Analysts		3.6	12.2	15.3
		5/90	10/90	10/91
		9/90	9/91	9/92
Expeditor	1.9	7.9	5.5	3.7
	10/88	10/89	10/90	10/91
	9/89	9/90	9/91	9/92
CAR/Librarian	2.1	4.4	6.3	9.5
	1/89	10/89	10/90	10/91
	9/89	9/90	9/91	9/92
SSO Warehouse Clerk	0.4	4.3	4.5	6.0
	8/89	10/89	10/90	10/91
	9/89	9/90	9/91	9/92
Messenger		2.6	3.2	3.6
		11/89	10/90	10/91
		9/90	9/91	9/92
Drivers		4.2	16.2	18.8
		10/89	10/90	10/91
		9/90	9/91	9/92

MADAGASCAR

TABLE VIII (B)
INFORMATION ON F.N. PSC COSTS

<u>JOB TITLE DESCRIPTION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
SSO Assistant		1.5	5.2	7.0
		5/90	10/90	10/91
		9/90	9/91	9/92
Project Assistants	12.2	17.2	40.1	54.1
	10/89	10/89	10/90	10/91
	9/89	9/90	9/91	9/92
Economist		2.1	7.2	9.7
		5/90	10/90	10/91
		9/90	9/91	9/92
TOTAL COSTS	23.4	67.3	149.6	199.6
TOTAL WORKYEARS	9.3	19.1	28.0	28.0

SALARIES ARE PAID IN LOCAL CURRENCY FROM TRUST FUNDS.
FOREIGN NATIONAL EMPLOYEES RECEIVED RETRO-ACTIVE
WAGE INCREASE IN MAY 1990.

MADAGASCAR

TABLE VIII (C)

MANPOWER CONTRACT DETAIL

<u>DESCRIPTION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
SECURITY GUARD SERVICES	19.7	23.7	24.5	25.4
WORKYEARS	49.6	36.5	30.0	30.0

ALL PERSONNEL UNDER MANPOWER CONTRACT SUPERVISION ARE FOREIGN NATIONALS. ALL PAYMENTS ARE MADE IN LOCAL CURRENCY FROM TRUST FUNDS.

SECURITY GUARD SERVICE HAS BEEN CLASSIFIED UNDER FUNCTION CODES U407 FOR SUBSEQUENT YEARS AND IS LISTED BELOW FOR COMPARATIVE COST PURPOSES.

	FY 1989	FY 1990	FY 1991	FY 1992
GUARD SERVICE COST	19.7	23.7	24.5	25.4
WORKYEARS	49.6	36.5	30.0	30.0

*ARASASCAR

TABLE VIII (D)

CONTRACTUAL SERVICES/SPECIAL STUDIES

<u>DESCRIPTION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
DATA COLLECTORS FOR PREPARATION OF REPORTS ON RICE PRODUCTION AND NUTRITION IMPACT EVALUATION	0.9 0.4	0.0 0.0	0.0 0.0	0.0 0.0

ALL EXPENSES WERE PAID IN LOCAL CURRENCY
FROM TRUST FUNDS.

MADAGASCAR

TABLE VIII (E)
NDP HARDWARE PURCHASES

<u>DESCRIPTION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
IBM PC 150 W-PRINTERS	0.0	15.0	5.0	5.0
LDP-9 LASER PRINTER	0.0	3.5	3.5	3.5
IBM PC 156 W-PRINTERS	0.0	44.6	22.8	33.0
PC COMPUTER LINKAGE	0.0	0.0	8.0	0.0
PS65. DRIVER & HARDWARE	0.0	0.0	100.0	0.0
LAPTOP COMPUTERS	0.0	5.0	5.0	5.0
MODEM	0.0	0.0	0.0	0.0
TOTAL	0.0	72.1	146.3	49.4

EQUIPMENT TO BE PURCHASED WITH TRUST FUNDS.

MADAGASCAR

TABLE VIII (F)
STAFF RESOURCES

ACTUAL: FY 1989

OPERATING EXPENSES USD0540.0 LC 0182.6 TOTAL USD0722.6

FUNCTION	US		FN		US		FN		TOTAL
	DH	DH	PSC	PSC	PRM	PRM	PRM		
DIRECTOR/DEPUTY	1.0	0	0	0	0	0	0	1.0	
PROGRAM/PDO	1.2	0	0	0	0	0	0	1.2	
ECONOMIC	.3	0	0	0	0	0	0	0.3	
PROJECTS	0	0	0	0	0	0	0	0.0	
AGRICULTURE	.3	0	0	.5	0	0	0	0.8	
FOOD	0	0	0	.5	0	0	0	0.5	
HEALTH/POPULATION	0	0	0	.5	0	0	0	0.5	
HUMAN RES DEV	0	0	0	.5	0	0	0	0.5	
PRIVATE SECTOR	0	0	0	0	0	0	0	0.0	
MANAGEMENT	0	0	.6	0	0	0	0	0.6	
CONTROLLER			.7	0	0	0	0	0.7	
SUPPORT STAFF	0	0	0	7.3	0	0	0	7.3	
OTHER	0	0	0	0	0	0	0	0.0	
TOTAL	2.8	0	1.3	9.3	0	0	0	13.4	

ESTIMATE: FY 1990

OPERATING EXPENSES USD0700.0 LC 0425.1 TOTAL USD1125.1

FUNCTION	US		FN		US		FN		TOTAL
	DH	DH	PSC	PSC	PRM	PRM	PRM		
DIRECTOR/DEPUTY	1.2	0	0	0	0	0	0	1.2	
PROGRAM/PDO	1.9	0	0	.5	0	0	0	2.4	
ECONOMIC	1.0	0	0	.4	0	0	0	1.4	
PROJECTS	0	0	0	1.5	0	0	0	1.5	
AGRICULTURE	1.9	0	0	.5	0	0	0	2.4	
FOOD	0	0	0	.5	0	0	0	0.5	
HEALTH/POPULATION	0	0	0	.5	0	0	0	0.5	
HUMAN RES DEV	0	0	0	.5	0	0	0	0.5	
PRIVATE SECTOR	0	0	0	0	0	0	0	0.0	
MANAGEMENT	.2	0	2.0	.8	0	0	0	2.8	
CONTROLLER	.6		.5	1.8	0	0	0	2.9	
SUPPORT STAFF	0	0	0	12.1	0	0	0	10.9	
OTHER	0	0	0	0	0	0	0	0.0	
TOTAL	6.8	0	2.5	19.1	0	0	0	28.4	

MADAGASCAR

TABLE VIII (F)
STAFF RESOURCES

ESTIMATE: FY 1991

OPERATING EXPENSES USD0000.0 LC 0589.0 TOTAL USD1519.0

FUNCTION	US		FM		US		FM		TOTAL
	DN	BN	PSC	PSC	PRM	PRM	PRM		
DIRECTOR/DEPUTY	1.9	0	0	0	0	0	0	0	1.9
PROGRAM/PDO	2.0	1.0	0	0	0	0	0	0	3.0
ECONOMIC	.9	0	0	1.0	0	0	0	0	1.9
PROJECTS	0	0	0	3.0	0	0	0	0	3.0
AGRICULTURE	2.0	0	0	.5	0	0	0	0	2.5
FOOD	0	1.0	0	0	0	0	0	0	1.0
HEALTH/POPULATION	1.0	1.0	0	1.0	0	0	0	0	2.0
HUMAN RES DEV	0	0	0	1.0	0	0	0	0	1.0
PRIVATE SECTOR	0	0	0	1.0	0	0	0	0	1.0
MANAGEMENT	1.0	1.0	3.9	0	0	0	0	0	4.9
CONTROLLER	1.0	1.0	0	5.0	0	0	0	0	7.0
SUPPORT STAFF	0	1.0	0	15.5	0	0	0	0	16.5
OTHER	0	0	0	0	0	0	0	0	0.0
TOTAL	9.9	6.0	3.9	28.0	0	0	0	0	47.7

ESTIMATE: FY 1992

OPERATING EXPENSES USD0015.0 LC 0664.0 TOTAL USD1479.0

FUNCTION	US		FM		US		FM		TOTAL
	DN	BN	PSC	PSC	PRM	PRM	PRM		
DIRECTOR/DEPUTY	2.0	0	0	0	0	0	0	0	2.0
PROGRAM/PDO	2.0	1.0	0	0	0	0	0	0	3.0
ECONOMIC	1.0	0	0	1.0	0	0	0	0	2.0
PROJECTS	0	0	0	3.0	0	0	0	0	3.0
AGRICULTURE	2.0	0	0	0	0	0	0	0	2.0
FOOD	0	1.0	0	0	0	0	0	0	1.0
HEALTH/POPULATION	1.0	1.0	0	1.0	0	0	0	0	3.0
HUMAN RES DEV	0	0	0	1.0	0	0	0	0	1.0
PRIVATE SECTOR	0	0	0	1.0	0	0	0	0	1.0
MANAGEMENT	1.0	1.0	4.0	0	0	0	0	0	5.0
CONTROLLER	1.0	1.0	0	5.0	0	0	0	0	7.0
SUPPORT STAFF	0	1.0	0	15.0	0	0	0	0	16.0
EVALUATION OFF	1.0	0	0	0	0	0	0	0	1.0
TOTAL	11.0	6.0	4.0	28.0	0	0	0	0	49.0

MADAGASCAR

TABLE VIII (6)
 INFORMATION ON U.S. DIRECT HIRE STAFFING

POSNG/ SAC CODE	POSITION TITLE	PROG MANAGT RESPONSIBILITY	FY 80	FY 81	FY 82
1005	DIR/DEPUTY	COUNTRY PRG MGT	1.2	1.7	2.0
1010	PROJ DEV OFF	PROJ DEV MGT	0.9	1.0	1.0
1020	ECONOMIST	MAELP PROJ MGT	1.0	1.0	1.0
1040	AG DEV OFF	AG/ENVIR PROJ	1.0	1.0	1.0
1040	AG DEV OFF	AG/ENVIR PROJ	0.9	1.0	1.0
1017	PROG OFF	PROG PLAN & BUD	1.0	1.0	1.0
XXX	HPN	HEALTH & NUTR	0.0	1.0	1.0
XXXX	MGT OFF	MANAGT FUNCTION	0.2	1.0	1.0
1050	CONT	CONT FUNCTION	0.6	1.0	1.0
XXXX	PROG OFF	DESIGN & EVAL	0.0	0.0	1.0
TOTAL POSITIONS			8.0	10.0	11.0
TOTAL WORKYEARS			5.8	9.8	11.0

MADAGASCAR

TABLE VIII (H)
 INFORMATION ON IDI STAFFING

SS CODE	POSITION TITLE	FY 90	FY91	FY92
	NONE			
	TOTAL POSITIONS	0	0	0
	TOTAL WORKYEARS	0	0	0

MADAGASCAR

TABLE VIII (I)
 INFORMATION ON FOREIGN NATIONAL AND THIRD COUNTRY NATIONAL
 DIRECT HIRE STAFFING

CATEGORY	JOB TITLE	FY 90	FY91	FY92
PROG	FOOD FOR PEACE		1.0	1.0
HPN	HEALTH/POP OFF		1.0	1.0
POO	PROJ DEV OFF		1.0	1.0
MGT	EXEC SECY		1.0	1.0
CONT	CHIEF ACCT		1.0	1.0
SSTAFF	DIR'S SECY		1.0	1.0
TOTAL POSITIONS			6.0	6.0
TOTAL WORKYEARS			6.0	6.0

MADAGASCAR

TABLE VIII (J)
INFORMATION ON PART-TIME DIRECT HIRE STAFFING

DESIGNATION	JOB TITLE	FY 90	FY91	FY92
NCWE	CE PRG			
TOTAL POSITIONS		0	0	0
TOTAL WORKYEARS		0	0	0

MADAGASCAR

TABLE VIII (K)
 INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL
 CONTRACT STAFFING

CATEGORY	JOB TITLE	FUNDING	FY 1990	FY 1991	FY 1992
US	GSO Assistant	OE	1.0	0.0	0.0
US	Adm Assistant	OE	1.0	1.0	1.0
US	GSO Assistant	OE		.9	1.0
US	Exec Secy	OE		1.0	1.0
US	ADP MANAGER	OE		1.0	1.0
US	MANGT OFF	OE	.5	0.0	0.0
FSN	Secretaries	TF	4.6	9.0	9.0
FSN	Voucher Exam	TF	0.9	2.0	2.0
FSN	Fin Analysts	TF	0.9	2.0	2.0
FSN	Expeditior	TF	1.0	1.0	1.0
FSN	C&R/Librarian	TF	1.0	1.0	1.0
FSN	GSO W/M Clerk	TF	1.0	1.0	1.0
FSN	Messenger	TF	0.8	1.0	1.0
FSN	Drivers	TF	4.0	4.0	4.0
FSN	GSO Assistant	TF		1.0	1.0
FSN	Proj Assists	TF	4.5	6.0	6.0
FSN	Economist	TF	0.4	1.0	1.0
TOTAL POSITIONS			30.0	32.0	32.0
TOTAL WORKYEARS			19.1	31.9	32.0

TABLE III: MISSION MANAGEMENT TO UNDESIRABLE AND DETAILED
 BY TYPE ESTIMATE
 (All in thousands of dollars)

MISSION MANAGEMENT	TOTAL USPD		USPFC		USPFC		USPFC		USPFC		USPFC	
	EST	ACT	EST	ACT	EST	ACT	EST	ACT	EST	ACT	EST	ACT
MISSION MANAGEMENT	1.2	1.2										
TITLE OPERATIONS UNIT	1.0	1.0										
PRODUCTION PLANTING & INFO	1.0	1.0										
PRODUCTION ASS'YS. & INFO.	1.0	1.0										
PROJECT SYSTEM & INFO.	0.9	0.9										
PROJECT OFFICE & O/S/OPS	4.8	1.9										
INFORMATION SYSTEM (MS)	2.0	0.8										
FINANCIAL MANAGEMENT	4.0											
CONTRACT MANAGEMENT	4.0											
SUPERVISOR: LIBERIAN	4.0											
OFFICE OPS	1.0											
PRODUCTION OPS	5.0	0.2										
MATERIAL/INFORMATION	2.0	1.0										
MATERIAL MANAGEMENT	2.0	1.0										
MISSION INQUIRY SUBTOTAL	20.8	5.8	2.5	1.24	1.4	1.00			18.1	61		
PROJECT MANAGEMENT	7.0	4.2										
MISCELLANEOUS PROGRAMS MANAGEMENT			0.4									
HOUSING GUARANTIES												
DISASTER	0.9	0.4										
FOOD AID												
LOCAL CURRENCY												
CENTRAL/REGIONAL PROJECTS	0.6											
NUMBER OF PROJECTS: 4												
MISC. PROGRAMS SUBTOTAL	1.4	0.4										
TOTAL:	20.9	11.4	0.4		2.5	1.24			2.6	101	0.2	
									20.7	67		

TABLE III: MISSION MANAGEMENT IN WORK YEARS AND DOLLARS
FTE Jobs: ESTIMATE
FTE in Workyears: Dollars in Thousands

NON-FRTE FOR MANROSCOR (214870)

OTHER USES AND NON-FRTE INSL		NSRSC		PR	
DE	PP	DE	IF	PR	PR
FTE	FTE	FTE	FTE	FTE	FTE

MISSION MANAGEMENT

- FTEC DIRECTION / MGT
- PROGRAM PLANNING & RUD
- PROGRAM ASSESS. / EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTOMER
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING SUBGRANTS
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 4

MISC. PROGRAMS SUBTOTAL

TOTAL: 0.2

MANAGEMENT (L.A. 100)

100% AMERICAN BIRTH SUPPLEMENT

TABLE 10 - MISCELLANEOUS MANAGEMENT IN AMERICAN AND FOREIGN COUNTRIES
(All figures in thousands of dollars)

	TOTAL		AMERICAN		FOREIGN		AMERICAN		FOREIGN		AMERICAN		FOREIGN	
	(\$ MIL)	(% OF TOTAL)												
MISCELLANEOUS MANAGEMENT	11.0	100	5.2	47	5.8	53	1.0	9	4.2	38	1.0	9	0.8	7
PROJECT MANAGEMENT	11.0	100	5.2	47	5.8	53	1.0	9	4.2	38	1.0	9	0.8	7
PROJECT PLANNING & MGT	1.0	9	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5
PROGRAM ASSIST. & EVAL.	1.0	9	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5
PROJECT DESIGN & DEV.	2.0	18	1.0	9	1.0	9	1.0	9	1.0	9	1.0	9	1.0	9
PROJECT REVIEW & DESIGN	1.0	9	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5
INTERNATIONAL SYSTEM MGMT	1.0	9	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5
FINANCIAL MANAGEMENT	4.0	36	1.0	9	3.0	27	1.0	9	2.0	18	1.0	9	0.8	7
CONTRACT MANAGEMENT	1.0	9	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5
SUPERVIS. CLERICAL	10.0	91	2.0	18	8.0	73	1.0	9	7.0	63	1.0	9	0.8	7
OFFICE OPS	11.0	100	5.2	47	5.8	53	1.0	9	4.2	38	1.0	9	0.8	7
RESEARCH OPS	2.0	18	1.0	9	1.0	9	1.0	9	1.0	9	1.0	9	1.0	9
TRAINING/EDUCATIONAL	2.0	18	1.0	9	1.0	9	1.0	9	1.0	9	1.0	9	1.0	9
ALL OTHER MANAGEMENT	3.0	27	1.0	9	2.0	18	1.0	9	1.0	9	1.0	9	1.0	9
MISCELLANEOUS SUBTOTAL	5.8	53	2.0	18	3.8	34	1.0	9	2.8	25	1.0	9	0.8	7
MISCELLANEOUS PROGRAMS MANAGEMENT	11.0	100	5.2	47	5.8	53	1.0	9	4.2	38	1.0	9	0.8	7
HOUSING GUARANTEES	11.0	100	5.2	47	5.8	53	1.0	9	4.2	38	1.0	9	0.8	7
DISASTER	2.0	18	1.0	9	1.0	9	1.0	9	1.0	9	1.0	9	1.0	9
FLOOD AID	0.2	2	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1
LOCAL CURRENCY	0.2	2	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1
CENTRAL REGIONAL PROJECTS	0.8	7	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4
NUMBER OF PROJECTS	100		100		100		100		100		100		100	
MISC. PROGRAMS SUBTOTAL	9.0	82	4.2	38	4.8	43	1.0	9	3.8	34	1.0	9	0.8	7
TOTAL	85.0	100	37.2	44	47.8	56	11.0	13	36.8	43	11.0	13	0.8	1

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TABLE 1: MISSION MANAGEMENT IN OPERATIONS AND PROGRAMS
 BY TYPE: MINIMUM CAPITAL COST
 (All in thousands of Dollars)

MISSION MANAGEMENT	TOTAL		OPERATIONAL		PROGRAMS		TOTAL	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
MISSION MANAGEMENT								
1.00 DISPOSITION & MGMT	10	1.00	0	0.00	10	1.00	0	0.00
PROGRAM ADMIN. & MGT	10	1.00	0	0.00	10	1.00	0	0.00
PROGRAM ASSESS. & EVAL.	10	1.00	0	0.00	10	1.00	0	0.00
PROJECT DESIGN & DEV.	10	1.00	0	0.00	10	1.00	0	0.00
PROJECT REVIEW & O. STION	10	1.00	0	0.00	10	1.00	0	0.00
OPERATIONAL SYSTEM MGT	10	1.00	0	0.00	10	1.00	0	0.00
FINANCIAL MANAGEMENT	10	1.00	0	0.00	10	1.00	0	0.00
CONTRACT MANAGEMENT	10	1.00	0	0.00	10	1.00	0	0.00
SUPERVIS. TECHNICAL	10	1.00	0	0.00	10	1.00	0	0.00
OFFICE OPS	10	1.00	0	0.00	10	1.00	0	0.00
FIELD OPS	10	1.00	0	0.00	10	1.00	0	0.00
MAINT. - OPERATIONAL	10	1.00	0	0.00	10	1.00	0	0.00
MAINT. - CONTRACTUAL	10	1.00	0	0.00	10	1.00	0	0.00
MATERIAL MANAGEMENT	10	1.00	0	0.00	10	1.00	0	0.00
MISSION MANAGEMENT	10	1.00	0	0.00	10	1.00	0	0.00
PROJECT MANAGEMENT	10	1.00	0	0.00	10	1.00	0	0.00
MISSION MANAGEMENT PROGRAMS MANAGEMENT								
DISASTER	10	1.00	0	0.00	10	1.00	0	0.00
FOOD AID	10	1.00	0	0.00	10	1.00	0	0.00
LOCAL CURRENCY	10	1.00	0	0.00	10	1.00	0	0.00
CENTRAL/REGIONAL PROJECTS	10	1.00	0	0.00	10	1.00	0	0.00
NUMBER OF PROJECTS	10	1.00	0	0.00	10	1.00	0	0.00
MISC. PERSONNEL CAPITAL	10	1.00	0	0.00	10	1.00	0	0.00
TOTAL:	10	1.00	0	0.00	10	1.00	0	0.00

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TABLE IV: MISSION MANAGEMENT IN 2007 YEARS AND DOLLARS
 FY 2007: MINIMUM APPROPRIATE (MST)
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR MADAGASCAR (2007)

	OR	IF	PR	DE	IF	PR
	FTE	FTE	FTE	FTE	FTE	FTE

MISSION MANAGEMENT

- ETC DEPLETION & MGT
- PROGRAM ELABORATION & RPD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & RISK MIT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: TICKET/AL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CONSTRUCTION
- ALL OTHER MANAGEMENT
- MISSION MONIT SUPERVISOR

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 4
- MISC. PROGRAMS SUPERVISOR

TOTAL:

MANAGEMENT SYSTEMS
 1974-1975
 Total 1974-1975 MISCELLANEOUS PROJECTS AND PROGRAMS
 For 1974-1975 (Budgeted at \$100,000,000)
 (All in thousands of dollars)

UNEXPENDED MISCELLANEOUS PROJECTS

PROGRAM	1974		1975		TOTAL		UNEXPENDED	TOTAL	PERCENT UNEXPENDED
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT			
MISCELLANEOUS PROJECTS	100.0	100.0	100.0	100.0	200.0	100.0	100.0	100.0	0.0
ELECTRIFICATION & MISC.	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
PROGRAM PLANNING & IMP.	20.0	20.0	20.0	20.0	40.0	20.0	40.0	100.0	0.0
PROGRAM ASSESS. & EVAL.	20.0	20.0	20.0	20.0	40.0	20.0	40.0	100.0	0.0
PROJECT DESIGN & DEV.	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
PROJECT DESIGN & DESIGN	20.0	20.0	20.0	20.0	40.0	20.0	40.0	100.0	0.0
INFORMATION SYSTEM MGMT.	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
FINANCIAL MANAGEMENT	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
CONTRACT MANAGEMENT	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
SUPERVISORY	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
OFFICE OPS	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
RESIDENTIAL OPS	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
MATERIAL DISTRIBUTION	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
MISCELLANEOUS	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
MISCELLANEOUS PROJECTS	100.0	100.0	100.0	100.0	200.0	100.0	200.0	100.0	0.0
PROJECT MANAGEMENT	20.0	20.0	20.0	20.0	40.0	20.0	40.0	100.0	0.0
MISCELLANEOUS PROGRAMS	100.0	100.0	100.0	100.0	200.0	100.0	200.0	100.0	0.0
MOVING QUANTITIES	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
DISASTER	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
FOOD AID	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
LOCAL CURRENCY	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
CERAMIC/REFRIGERATION PROJECTS	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
NUMBER OF PROJECTS	1	1	1	1	2	1	2	100.0	0.0
MISCELLANEOUS	10.0	10.0	10.0	10.0	20.0	10.0	20.0	100.0	0.0
TOTAL:	100.0	100.0	100.0	100.0	200.0	100.0	200.0	100.0	0.0

MANAGERSHIP (1,149,000)

1977-78 Annual Project Submission

TABLE 13: MISSION MANAGEMENT IN WORK YEARS AND BOLLARS
 BY LEVEL: INITIALS AT FUNDING LEVEL
 (FTE in Workyears; Dollars in Thousands)

MONITORING FOR MANAGERSHIP (1,149,000)

OTHER USE AND NON FERM INST		ISPSG		PR	
OE	IF	PP	DE	IF	PR
FTE	FTE	\$	FTE	\$	FTE

MISSION MANAGEMENT
 EXEC. OFFICER & MGT
 PROGRAM PLANNING & MGT
 PROGRAM ASSES. & EVAL.
 PROJECT DESIGN & DES.
 PROJECT REVIEW & DESIGN
 INFORMATION SYSTEM MGT
 FINANCIAL MANAGEMENT
 CONTRACT MANAGEMENT
 SUPPORT: (GENERAL)
 OFFICE OPS
 RESIDENTIAL OPS
 MAINT./UTILITIES
 ALL OTHER MANAGEMENT
 MISSION MGMT: SUPPLEMENTAL

PROJECT MANAGEMENT: 0.2
 MISCELLANEOUS PROGRAMS MANAGEMENT: 0.4

MISCELLANEOUS PROGRAMS MANAGEMENT
 HOUSING GUARANTEES
 DISASTER
 FOOD AID
 LOCAL CURRENT
 CENTRAL/REGIONAL PROJECTS
 NUMBER OF PROJECTS
 MISC. PROGRAMS SUPPLEMENTAL

TOTAL: 0.4

MADAGASCAR (216270)

FY 1992 ANNUAL BUDGET SUBMISSION

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

PROJECT NUMBER	TITLE	USDW			--FNDH--			----USPSC----			----FNPSC----			OTHER USG MON INST			--FOR CONTACT--			
		DE	TE	FF	DE	TE	FF	DE	TE	FF	DE	TE	FF	DE	TE	FF	DE	TE	FF	
687-0101	AGRICULTURAL REHABILITATION SU	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0102	AG. EXPORT LIBERALIZATION SUPP	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0103	AMBER MT CONSERVATION & DEV	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0104	MASOALA CONSERVATION & DEV	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0105	INTERNATIONAL RICE RESEARCH IN	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0106	RANOMAFANA NATIONAL PARK	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	0.0	0.0	0.0
687-0107	POPULATION SECTOR INSTIT. 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0108	AVOTRA ORPHANAGE	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	0.0	0.0	0.0
687-0109	AGRICULTURAL INVEST & POLICY A	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	0.0	0.0	0.0
687-0110	ENVIRONMENTAL PROTECTION & MGT	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	0.0	0.0	0.0
687-0111	PRIVATE SECTOR 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0112	DEBT FOR NATURE SWAP	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	0.0	0.0	0.0
687-0113	SOIL CONSERVATION & SUSTAINABL	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	0.0	0.0	0.0
687-0114	DEVELOPMENT EDUCATION & EVALUA	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	0.0	0.0	0.0
687-0510	PROGRAM DEV AND SUPPORT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-ADSP	AFR DEVELOPMENT SUPPORT PROJEC	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	0.0	0.0	0.0
687-DDIN	DEMOGRAPHIC DATA INIT. (S&T)	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	0.0	0.0	0.0
687-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-JHCS	POPULATION JOHN HOPKINS COMMUN	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	0.0	0.0	0.0
687-PRAP	POLICY REFORM & POVERTY	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	0.0	0.0	0.0
687-T603	AG. EXPORT LIBERALIZATION PROG	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	0.0	0.0	0.0
687-T604	ENVIRON PROTECTION & MGT SUPPO	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	0.0	0.0	0.0
FTE TOTALS		2.4	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

MADAGASCAR (216870)

FY 1992 ANNUAL BUDGET SUBMISSION

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

PROJECT NUMBER	TITLE	USDH	--FNDH--		---USPSC---			----FNPSC----			OTHER USG/NON INST			-MPWR CNTRCT-			
		DE	DE	TF	DE	TF	PR	DE	TF	PR	DE	TF	PR	DE	TF	PR	
687-0101	AGRICULTURAL REHABILITATION SU	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0
687-0102	AG. EXPORT LIBERALIZATION SUPP	1.0	0.0	0.0	0.0	0.0	0.8	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0103	AMBER MT CONSERVATION & DEV	0.4	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	0.0	0.0
687-0104	MASOALA CONSERVATION & DEV	0.2	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	0.0	0.0
687-0105	INTERNATIONAL RICE RESEARCH IN	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0106	RANOMAFANA NATIONAL PARK	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0107	POPULATION SECTOR INSTIT. DEV.	0.0	0.0	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
687-0108	AVOTRA ORPHANAGE	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0109	AGRICULTURAL INVEST & POLICY A	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0110	ENVIRONMENTAL PROTECTION & MGT	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0111	PRIVATE SECTOR 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	0.0	0.0	0.0	0.0
687-0112	DEBT FOR NATURE SWAP	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0113	SOIL CONSERVATION & SUSTAINABL	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
687-0114	DEVELOPMENT EDUCATION & EVALUA	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
687-0510	PROGRAM DEV AND SUPPORT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-ADSP	AFR DEVELOPMENT SUPPORT PROJEC	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
687-DDIN	DEMOGRAPHIC DATA INIT. (S&T)	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
687-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-JHCS	POPULATION JOHN HOPKINS COMMUN	0.0	0.0	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
687-PRAP	POLICY REFORM & POVERTY	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-T603	AG. EXPORT LIBERALIZATION PROG	0.2	0.0	0.2	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
687-T604	ENVIRON PROTECTION & MGT SUPPO	0.4	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		4.2	0.0	0.4	0.0	0.0	1.2	0.2	1.6	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0

MADAGASCAR (121870)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 100: PROJECT MANAGEMENT IN WORK YEARS
FY 1991: PLANNED

PROJECT NUMBER	TITLE	USDH DE	--FNDH--		----USFSC-----			----FNPSC-----			OTHER USG/NOA/INST			--FTE IN FTE--		
			DE	TF	DE	TF	PR	DE	TF	PR	DE	TF	PR	DE	TF	PR
687-0101	AGRICULTURAL REHABILITATION SU	0.0	0.0	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
687-0102	AG. EXPORT LIBERALIZATION SUPP	0.4	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0103	AMBER MT CONSERVATION & DEV	0.2	0.0	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0104	MASDALA CONSERVATION & DEV	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	0.0
687-0105	INTERNATIONAL RICE RESEARCH IN	0.2	0.0	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
687-0106	PANOMAFANA NATIONAL PARK	0.2	0.0	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0107	POPULATION SECTOR INSTIT. DEV.	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0108	AVOTRA ORPHANAGE	0.2	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
687-0109	AGRICULTURAL INVEST & POLICY A	0.5	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0110	ENVIRONMENTAL PROTECTION & MGT	0.4	0.0	1.0	0.0	0.0	2.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0111	PRIVATE SECTOR SUPPORT	1.0	0.0	1.0	0.0	0.0	0.8	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0
687-0112	DEBT FOR NATURE SWAP	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0113	SOIL CONSERVATION & SUSTAINABL	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
687-0114	DEVELOPMENT EDUCATION & EVALUA	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0510	PROGRAM DEV AND SUPPORT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-ADSP	AFR DEVELOPMENT SUPPORT PROJEC	0.0	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
687-DDIM	DEMOGRAPHIC DATA INIT. (S&T)	0.0	0.0	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
687-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-JHCS	POPULATION JOHN HOPKINS COMMUN	0.0	0.0	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
687-PRAP	POLICY REFORM & POVERTY	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	0.0
687-T503	AG. EXPORT LIBERALIZATION PROG	0.4	0.0	0.2	0.0	0.0	0.8	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-T604	ENVIRON PROTECTION & MGT SUPPO	0.6	0.0	0.2	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		5.3	0.0	3.4	0.0	0.0	11.8	0.0	5.2	0.6	0.0	0.0	0.2	0.0	0.0	0.0

MADAGASCAR (1216970)

FY 1992 ANNUAL BUDGET SUBMISSION

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

PROJECT NUMBER	TITLE	USDH	--FNDH--		----USPSC----			----FNPSC----			OTHER USG/NON INST			-MPWR ONTRCT-		
		DE	DE	TF	DE	TF	PR	DE	TF	PR	DE	TF	PR	DE	TF	PR
687-0101	AGRICULTURAL REHABILITATION SU	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
687-0102	AG. EXPORT LIBERALIZATION SUPP	0.2	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	0.0
687-0103	AMBER MT CONSERVATION & DEV	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0104	MASOALA CONSERVATION & 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	0.0	0.0	0.0
687-0105	INTERNATIONAL RICE RESEARCH IN	0.2	0.0	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
687-0106	RANOMAFANA NATIONAL PARK	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0107	POPULATION SECTOR INSTIT. DEV.	1.0	0.0	0.0	0.0	0.0	0.5	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0108	AVOTRA ORPHANAGE	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	0.0
687-0109	AGRICULTURAL INVEST & POLICY A	0.5	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0110	ENVIRONMENTAL PROTECTION & MGT	0.2	0.0	1.0	0.0	0.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0111	PRIVATE SECTOR SUPPORT	1.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0
687-0112	DEBT FOR NATURE SWAP	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0113	SOIL CONSERVATION & SUSTAINABL	0.2	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0114	DEVELOPMENT EDUCATION & EVALUA	1.0	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	0.0
687-0510	PROGRAM DEV AND SUPPORT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-ADSP	AFR DEVELOPMENT SUPPORT PROJEC	0.0	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
687-DDIN	DEMOGRAPHIC DATA INIT. (S&T)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-JHCS	POPULATION JOHN HOPKINS COMMUN	0.0	0.0	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
687-PRAP	POLICY REFORM & POVERTY	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-T603	AG. EXPORT LIBERALIZATION PROG	0.2	0.0	0.2	0.0	0.0	1.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-T604	ENVIRON PROTECTION & MGT SUPPO	0.4	0.0	0.2	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		5.3	0.0	3.4	0.0	0.0	12.5	0.0	6.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0

MADAGASCAR (216870)

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE 110: PROJECT MANAGEMENT IN WORK YEARS
FY 1990: INCREASE AT REQUEST LEVEL

PROJECT NUMBER	TITLE	USDH			--FNDH--			---USPSC---			---FNPSC---			OTHER US\$ NON INST			---INT---			
		DE	TF	PR	DE	TF	PR	DE	TF	PR	DE	TF	PR	DE	TF	PR	DE	TF	PR	
687-0101	AGRICULTURAL REHABILITATION SU	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	0.0	0.0	0.0
687-0102	AG. EXPORT LIBERALIZATION SUPP	0.4	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	0.0	0.0	0.0	0.0	0.0
687-0103	AMBER MT CONSERVATION & DEV	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0104	MASOALA CONSERVATION & DEV	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	0.0	0.0	0.0	0.0	0.0
687-0105	INTERNATIONAL RICE RESEARCH IN	0.2	0.0	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	0.0	0.0	0.0
687-0106	RANOMAFANA NATIONAL PARK	0.2	0.0	0.0	0.0	0.0	0.3	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0107	POPULATION SECTOR INSTIT. DEV.	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	0.0	0.0	0.0	0.0	0.0
687-0108	AVOTRA ORPHANAGE	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	0.0	0.0	0.0	0.0	0.0
687-0109	AGRICULTURAL INVEST & POLICY A	0.5	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0110	ENVIRONMENTAL PROTECTION & MGT	0.2	0.0	1.0	0.0	0.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0111	PRIVATE SECTOR SUPPORT	1.0	0.0	1.0	0.0	0.0	1.0	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
687-0112	DEBT FOR NATURE SWAP	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0113	SOIL CONSERVATION & SUSTAINABL	0.2	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-0114	DEVELOPMENT EDUCATION & EVALUA	1.0	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	0.0	0.0	0.0	0.0	0.0
687-0510	PROGRAM DEV AND SUPPORT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-ADSP	AFR DEVELOPMENT SUPPORT PROJEC	0.0	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	0.0	0.0	0.0	0.0
687-001N	DEMOGRAPHIC DATA INIT. (S&T)	0.0	0.0	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	0.0	0.0	0.0
687-MR9A	HUMAN RESOURCE DEV. ASST.	0.0	0.0	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	0.0	0.0	0.0
687-JHCS	POPULATION JOHN HOPKINS COMMUN	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	0.0	0.0	0.0
687-PRAP	POLICY REFORM & POVERTY	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-T603	AG. EXPORT LIBERALIZATION PROG	0.4	0.0	0.2	0.0	0.0	1.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
687-T604	ENVIRON PROTECTION & MGT SUPPO	0.4	0.0	0.2	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		5.9	0.0	3.4	0.0	0.0	13.5	0.0	3.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

MADAGASCAR (216870)
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	FY 90	FY 91	FY 92
		ACTUAL	EST.	PLANNED	PROP.
I. ESF DOLLAR COMMITMENTS					
A. MICRO ENTERPRISE					
1.	FOR CREDIT				
2.	FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE					
1.	FOR CREDIT				
2.	FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE					
1.	FOR CREDIT				
2.	FOR TA/TRAINING				
SUBTOTAL ESF DOLLAR COMMITMENTS					
II. DA DOLLAR COMMITMENTS					
A. MICRO ENTERPRISE					
1.	FOR CREDIT				500
2.	FOR TA/TRAINING		34	250	
B. SMALL-SCALE ENTERPRISE					
1.	FOR CREDIT			100	
2.	FOR TA/TRAINING			100	500
C. SMALL FARM ENTERPRISE					
1.	FOR CREDIT				500
2.	FOR TA/TRAINING				100
SUBTOTAL DA DOLLAR COMMITMENTS			34	450	1,600

MADAGASCAR (216270)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE (1) MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

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

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
III. LOCAL CURRENCY GENERATIONS				
A. MICRO ENTERPRISE				
1. FOR CREDIT	3,043	4,295	3,358	2,174
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT	2,029	2,802	2,238	1,448
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL FROM LOCAL CURRENCY GENERATIONS	5,072	7,007	5,596	3,622

MADAGASCAR (215570)
 FY 1992 ANNUAL BUDGET SUBMISSION

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

	ACTUAL		ESTIMATED		PROPOSED		REQUESTED	
	FY 1989		FY 1990		FY 1991		FY 1992	
	\$	MT	\$	MT	\$	MT	\$	MT
USER SPECIFIED								
VEGOIL			3.2	4,200.0	5.0	6,000.0	5.0	6,000.0
TOTAL			3.2	4,200.0	5.0	6,000.0	5.0	6,000.0

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 FY 1990 ANNUAL BUDGET SUBMISSION

TABLE II
 P.L. 480 TITLE II EED. C&S REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

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

TOTAL

MADAGASCAR (315270)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XI
 P.L. 490 TITLE III REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

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

TOTAL

MADAGASCAR (216870)
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TABLE XIII

PL 480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
100.0	CSB CORN-SOY-BLEND	3,900.0	1,050.0
0.0	RICE	1,800.0	522.0
0.0	VEGOIL	600.0	480.0
	TOTAL MATERNAL AND CHILD HEALTH	5,400.0	2,052.0

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
14.0	CSB CORN-SOY-BLEND	252.0	88.0
0.0	RICE	189.0	55.0
0.0	VEGOIL	63.0	50.0
	TOTAL SCHOOL FEEDING	504.0	193.0

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
15.0	CSB CORN-SOY-BLEND	240.0	84.0
0.0	RICE	240.0	70.0
0.0	VEGOIL	45.0	36.0
	TOTAL OTHER CHILD FEEDING	525.0	190.0

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
1.0	RICE	27.0	8.0
0.0	VEGOIL	1.0	0.8
	TOTAL FOOD FOR WORK	28.0	8.8

ANNEX II

Local Currency
Programming and Accountability Plan

Sources of Counterpart Funds

The A.I.D. program to Madagascar through FY 89 generated counterpart funds from four sources. These were:

PL 480, Title I	\$56.2 million
PL 480 Title II, Section 416 (Sugar quota compensation)	2.6 million
Madagascar Agriculture Rehabilitation and Support:	
Counterpart generated from DA portion	7.7 million
Counterpart generated from ESF portion	6.7 million
Madagascar Agricultural Export Liberalization Program (MAELP)	16 million

During the past year shipments under the Title II Section 206 Program, authorized in FY 1988 for the importation and sale of unrefined vegetable oil valued at \$3.8 million, arrived and began generating local currency. Late in FY 89 the LOP funding for the Agricultural Export Liberalization policy reform program in support of the government's balance of payment support was increased from \$16 million to \$28.5 million with the signing of a \$12.5 million amendatory agreement which began generating local currency in FY 90. The obligation of \$12.5 million under the Agricultural Export Liberalization program will provide considerable further local currency generations.

Use of Counterpart Funds

From the start of the PL 480 Title I program in 1981 local currency funds were used to support Madagascar's Public Investment Program, principally for the repair of rural infrastructures necessary for agricultural production and marketing. This has provided financing for a multiplicity of small projects under the direction of numerous government agencies. A 1986 evaluation of the Title I counterpart funded portfolio revealed that these small project activities were generally well executed, were popular and answered to genuine rural needs. It was recognized, however, that the approach was management demanding. A 1987 evaluation suggested local currencies should support broad programs rather than multiple projects. An evaluation of the PL 480 Title II, 206 vegetable oil importation was conducted in March 1989 to assess the achievement of program objectives in liberalizing the vegetable oil market.

Beginning in 1986, and through subsequent meetings held periodically, the Government of Madagascar and A.I.D. agreed to fund major programs with counterpart funds. These are:

Conservation and Environment	\$1.4 million/year
IBAD Bank Energy Program	\$2.3 million (3 yr. total)
UNICEF Child Survival	\$1.5 million (5 yr. total)
National Census	\$2.7 million (4 yr. total)
Highway No. 7 Project	\$16 million
IRRI/Nat'l Rice Research Program	\$5.4 million
Small Farmer Irrigated Agriculture	\$0.7 million
Nat'l Environmental Action Plan	\$0.5 million

An additional \$12.5 million from the Agricultural Export Liberalization Program and \$1.5 from the PL 480 Title II 206 vegetable oil program remains to be programmed .

The local currency has been released under the MAELP program which was earmarked for the Government of Madagascar's contribution to the national Seventh Highway Project for the development of priority feeder roads for agricultural production, financed by the World Bank, the African Development Bank, Norwegian and Swiss assistance.

Beginning in FY 1986 counterpart funds have been allocated to a Trust Fund to cover all local operating costs for the USAID/Madagascar program. The FY 89 Trust Fund contribution was \$173,107. Beginning FY 91, with USAID/Madagascar fully staffed as a mission, it is expected that the Trust Fund will expand accordingly.

Local Currency Management

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

Programming of counterpart funds is a joint Government of Madagascar/USAID responsibility. Proposals for funding within the context of the guidelines of the grant agreements are submitted to appropriate Ministries which, after review, forward them to the Directorate of Planning where they are collated. The Plan forwards a list of proposed activities to USAID for review to ensure that all activities meet program criteria. Brief project descriptions for mutually agreed upon projects are then provided to USAID for technical review. Most projects can be approved without further scrutiny. In the past local currency generated under USAID programs have been programmed jointly with the government through a tedious review and approval system. However, in May the government and donors met to discuss ways to streamline the approval system for local currency. In the past, USAID generated local currency has been programmed for development activities in response to rural needs and to support increased agricultural production and marketing.

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

Annex O

PRIVATIZATION PLAN

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

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

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

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

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

Country: Madagascar

Project Number and Title:

687-0107

Population Sector Institutional Development

Project Funding:

\$6 million LOP:

Proposed FY 1991: \$3 million

Proposed FY 1992: \$3 million

Project Purpose:

To strengthen and expand the capacity of public and private sector institutions in Madagascar to plan and deliver family planning services.

At 3% per annum, Madagascar's population growth rate threatens to negate any progress made in overall economic growth and to accelerate an already alarming pace of environmental degradation. Recognizing the danger of unchecked population growth, the Government of Madagascar began in 1987 a systematic process to develop a national population policy.

Project Description:

The project will capitalize upon the opportunities presented by the adoption of the new policy for increased collaboration in population planning and expanded service delivery. It will consolidate successful ongoing activities to improve management and coordination, as well as support new initiatives in implementing the new national population policy in the following areas: (1) support for reorganization and strengthening of ministerial departments charged with implementing the population policy; (2) assistance to Malagasy private and voluntary organizations (PVOs), including the national organization, PISA (Happy Family), to carry out information, education and communication programs and to expand family planning services delivery; (3) support for private enterprises and health services organizations to develop or expand provision of family planning services or sales of contraceptives; and (4) support for improved population data collection and analysis for long-term planning.

Problems to be addressed:

- 1) Ministerial departments weaknesses in the implementation of the new adopted national population policy.
- 2) Very limited activities undertaken by PVOs on information, education and communication programs for all the strata of the population about family planning's benefits and their very limited possibilities to expand family planning services delivery.
- 3) Non availability of contraceptives products to satisfy unmet demands mostly in the rural areas of Madagascar due to the insufficiency of health care centers and because of lack of other opportunities offered by the private sectors.
- 4) Absence of reliable data which does not permit sectorial and national analysis for long term planning

Relationship of Project to A.I.D. Country Strategy:

The approved A.I.D. concepts paper for Madagascar identified rapid population growth as a serious impediment to improving living standards. It recommended increased A.I.D. support for population policy development and family planning service delivery.

Target Groups:

Thousands of Malagasy couples interested in receiving help in planning their families and the millions of young people for whom greater sexual responsibility will be encouraged.

PVOs, private enterprises, health services organizations and government ministries which will receive support to develop or expand provision of family planning services and sales of contraceptives.

Management Implications:

Mission oversight of the project will be shared between a US health and population officer and a FSN population during design and pre PP Phase. Day to day implementation of the project will be done by a US PSC who will be hired as the Project Coordinator for Life of Project.

Design schedule:

We propose to submit the PID to AID/W by January 1991. The PP design will be scheduled for early second quarter with PP authorization expected by June, 1991.

Project Number and Title:

No. 687-0109
Madagascar Agricultural Investment and Policy Analysis
(MAIPA) Project

Project Funding:

\$60 million over 5 years. (\$10 million TA and Training, and \$50 million NPA). This activity will be funded from two sources, both beginning FY 91. The first is the MAIPA Project No. 687-0109, and the second is the Food For Progress Program.

Project Purpose:

To develop an on-going analytical and management capacity of Madagascar university, government, and private sector institutions to effectively address sectoral policy issues, and monitor economic performance over the long-term.

The major outputs of this effort will be: 1) a dynamic indigenous policy analysis capability providing the incentives and climate for private sector producers, processors, and traders to diversify and make investments in the agricultural sector, and 2) a sustained improved agricultural program.

Problems to be Addressed:

Agriculture, by its very importance in the economy (42.5% share in GDP, 78% of population active in the sector and 80% share of exports), is crucial in the reform process, and a major determinant for growth. However, the intended results of liberalized marketing and pricing policies for increased rice production, improved availability of agricultural inputs, and expanded volume of traditional export crops supported under these and complementary World Bank programs have not had their desired effects. Domestic production of rice, the country's main staple, has increased and import requirements have been reduced by about two-thirds, but the volume of traditional exports has either remained stagnant or has been reduced. Growth in the sector as a whole has not kept pace with population growth, and investor confidence at the smallholder producer level and at the higher entrepreneurial processing and trading levels have not been stimulated as expected. Even though the path towards adjustment has been taken and the necessary policies at the macro level are in place, there is insufficient growth in the agricultural sector to sustain the government's economic recovery program.

What is needed now is a broad sector program of support at the implementation level to focus on providing entrepreneurs with the incentives, knowledge and infrastructure to take advantage of new opportunities offered by recent policy changes. Unfortunately, the Madagascar institutions (university, government and private farmer groups) are weak. An indigenous capacity must be developed to monitor economic performance in the agricultural sector, make timely adjustments as needed in order to respond to the needs of investors, and sustain the economic recovery program. This means improving the government's ability to analyze, develop and monitor the reform program as it affects agriculture, facilitating the role of the University in conducting research and training, and assisting the Malagasy farmer in identifying and getting help for their problems.

Means to Address the Problems:

The program will have two tracks. First, project support to develop a linkage between a US university or group of universities and their counterpart agencies in the Ministry of Agriculture, Ministry of Plan, the University of Madagascar and the private sector to create an indigenous "think tank" to address policy issues. This would be a long-term relationship designed to help Madagascar institutions improve the country's policy framework and enhance development programming through continuity of expertise in sector analysis, monitoring of development indicators and sustaining policy dialogue with Government leaders and donors. Assistance undertaken will be through short and long-term technical assistance with some reciprocal US visits by Malagasy counterparts. In keeping with the broad goals and objectives of the AID program in Madagascar, emphasis will be given to 1) establishing a balance and appropriate supportive linkages between policy reform and technology development; 2) policies and strategies for environmental resource protection and management; 3) agribusiness and investment strategies; and 4) export crop promotion.

Non-project support will be tranced against parallel policy and administrative changes designed to stimulate domestic and foreign investment in the agricultural sector. Policy and administrative reforms to be addressed will include the removal of barriers to investment, improvement of procedures for the release and dissemination of improved seed varieties and technologies, and to make rural financing more available for inputs and marketing.

Additional policy and institutional issues will address the enhancement of soil fertility and the reduction of soil erosion. These activities will focus on the improvement of the division of responsibilities between GDRM organizations for the prevention of soil erosion on all lands, improved land security, and the development of an improved fire policy and its enforcement to protect the vegetative cover of the land, thereby reducing the extent of erosion.

Needed policy and administrative changes will be identified, evaluated, adjusted if necessary, and their impact monitored through the structures set up under the project "think tank" component. Leverage to implement the changes will be provided through NPA under the MAIPA Project and the Food For Progress Program.

Target Groups:

The targeted beneficiaries will be the Malagasy institutions and their staff charged with determining and/or influencing government policy, planning and strategy. Investors in the agricultural sector will benefit through access to market information, and the elimination of barriers to investment. Male and female farmers will have the opportunity to diversify into other cropping commodities as alternatives to the production of crops which are no longer profitable. This, in turn will result in increased growth in the sector, improved nutrition, and sustained implementation of the Government's economic recovery program.

Management Implications:

Mission oversight of this project will be shared by the Program Economist and Private Sector Manager working under the overall coordination of the Agricultural Development Officer. Implementation of the project will be done by the US university selected to undertake the activity. Day-to-day project management will be done by a US PSC Policy Specialist or Private Sector Coordinator.

Design Schedule:

The project will be designed by a Title XII university, which will subsequently be responsible for its implementation. Identification of policy interventions for the first year of the NPA element will be initiated through a planned study to be financed under the on-going MAELSP Project in August 1990. Project design will begin in late 1990, with obligation in August 1991.

Project Number and Title:

Support to the Indigenous Private Sector
No. 687-0111

Project Funding:

\$15 million over a five year period

Initial funding: FY92

Project Purpose:

To stimulate productive activities and increased employment in the private sector in response to opportunities created through liberalization of the economy under the Madagascar structural reform program.

Problems to be Addressed:

The Government of the Democratic Republic of Madagascar, GDRM, has pursued an extensive economic reform program in conjunction with the IMF and IBRD since 1982 involving both macroeconomic stabilization measures as well as structural reform measures. The general result has been much greater liberalization of the Malagasy economy and an environment conducive to expansion of the private sector has been established. The most significant changes coming about from the reforms have been the following:

- Devaluation of the exchange rate (6% in nominal terms in 1988 compared to 1980);
- liberalization of imports and foreign exchange allocation through an open general licensing system;
- liberalization of exports, except vanilla, through elimination of export licences, elimination or reduction of export taxes, free negotiation of prices by exporters, etc.
- continuing movement on the harmonization of the tariff regime;
- reduction of the budgetary deficit from over 18% of GDP in 1980 to approximately 5% in 1989;
- monetary restrictions to control inflation;
- limitations on credit to parastatals and privatization of many parastatals;
- elimination of price and margin controls for industry, domestic transport and agriculture;
- restructuring of commercial bank portfolios and establishment of a foreign, private commercial bank; and
- liberalization of interest rates.

The GDRM has demonstrated its commitment to reform through these efforts. Despite the liberalization, the private sector continues to confront difficulties in expanding their operations and the level of employment. Some of the constraints continue to be structural in nature and others arise from lack of technical, human and capital resources.

Means to Address the Problem:

In September 1990 USAID/Madagascar and AFR/MDI will initiate a Manual for Action in the Private Sector (MAPS) survey to identify the constraints that continue to limit activities and the expansion capability of in the private sector. MAPS will review both the informal and formal business sector, the financial sector, physical and human infrastructure, the policy and institutional environment and the potential for increased foreign investment particularly as it relates to support of indigenous business.

While specific activities will not be identified until the MAPS process has begun, the Private Sector Support program will, through a combination of project and non project assistance, address the following concerns:

- Lack of viable credit institutions and inaccessibility of most of the population to longer term credit.
- Lack of capital markets and other institutional mechanisms for capital formation.
- Inadequate mobilization of domestic savings.
- Lack of clarity about government regulations and licensing requirements governing small businesses and bureaucratic inefficiency.
- Lack of sufficient technical and managerial skills needed to mobilize larger quantities of capital or to direct large operations.
- Lack of opportunities for training for supervisors, accountants, support personnel as well as more highly skilled managers, financial analysts, marketing expertise etc.
- While the investment code has been redone and is quite progressive, implementing regulations have not been promulgated.

Project activities may include support for credit institutions, training, and technical assistance. Non project activities would support changes in the institutional enabling environment.

Target Groups:

The target group for this program will be the indigenous private sector to enable them to take better advantage of the opportunities provided by the liberalized economy.

Management Implications:

Design responsibility will be given to the Mission Private Sector Officer with support from the Project Design Officer and the USDH or USPSC Economist and Social Scientist. Mission oversight of the program will be shared by the Private Sector Officer and a USPSC project coordinator to be funded under the program.

Design Schedule:

The program will be designed in FY 92 following a MAPS in FY 91. Initial Obligation will be June 1992.

Project Number and Title:

Soil Conservation and Sustainable Development Project
New Project - No. 687-0113

Project Funding:

\$15 million over 7 years. Initial Funding: FY 92

Project Purpose:

To reduce soil erosion and achieve sustainable increases in farmer per capita income from the adoption of improved rainfed and upland cropping systems, and, over time, through the better management of soil resources.

Reduced erosion and increased incomes will be achieved through the development, dissemination, and farmer adoption of improved technologies in three target areas: 1) rice-based cropping systems, 2) upland technologies to enhance soil fertility and control soil erosion, and 3) a major secondary upland food crop such as cassava. In addition, the project will address policy and institutional constraints to improved management of soil resources.

This Project supports the Mission's current strategy statement for Madagascar, and will contribute to achieving the overall goal which is to increase rural incomes in ways that are consistent with conservation of the natural resource base.

Problems to be Addressed:

Agriculture by its great importance in the economy (42.5% of GDP, employing 78% of the population, and 80% of exports) is a crucial sector in the future growth of Madagascar. In addition, Madagascar possesses a unique and fragile environment which is threatened by the need to feed a population growing at over 3% per annum and by poor soil management practices.

Soil erosion and loss of soil productivity are the principal natural resource constraints to sustainable agriculture in Madagascar. Practices such as slash and burn agriculture, hillside farming without soil conservation methods to expansion of rice paddies into lower slopes, and the widespread practice of burning hillside pastures to promote new growth are destroying vegetative cover and further exacerbating soil erosion in a vicious cycle of environmental degradation. In the most severely affected areas, as much as 200 tons of topsoil per hectare are lost annually. The most serious erosion occurs on agricultural land cultivated by upland crops and rainfed rice, as well as on vast areas of rangeland. The rate of soil erosion and loss of soil fertility is increasing due to the slow development and adoption by farmers of improved soil conservation and upland technologies.

Means to Address the Problems:

The proposed activity will address these problems through the development and extension of improved technologies for rice and a secondary upland food crop such as cassava. Rice is Madagascar's principal food crop, grown by 1.3 million households or 83% of all farm families. While new and improved rice varieties and production technologies have been developed by IRRI, the proposed activities in this area will function in a complementary fashion to the IRRI program to assist in the extension and adoption of the new technologies and cropping patterns. Off-season crops such as grain legumes with a potential for export will be integrated into the rice-based cropping systems to enrich the soil and augment human nutrition. On the policy side, USAID will work with other donors to coordinate implementation of the GDRM National Seed Plan to speed the development and release of improved seed, and explore ways of involving private sector seed producers to build a sustainable seed production activity. Needed changes in the research-extension linkages will also be addressed.

The Project will also introduce agroforestry techniques that involve the use of multi-purpose, perennial, woody species grown in association with rice or another secondary crop. Improved technologies will be tested and verified through on-station and on-farm research trials in coordination with the GDRM Agricultural Research Department (FOFIFA).

Cassava is the second most important food crop in Madagascar and is produced by an estimated two-thirds of all farms, largely in upland areas which are highly susceptible to erosion. It is the primary crop which follows upland rice and proceeds bush follow in slash and burn cultivation. Currently yields are roughly 7-8 tons per hectare, while the utilization of other known varieties and cultural practices could easily result in yields of roughly 25 tons per hectare. The market for cassava exports as tapioca and animal feed is growing. The project may concentrate on the introduction, multiplication, and dissemination of known varieties and cultural practices which can result in immediate improvements if it can be shown that a market exists on increased production. In addition, the work on cassava could then form a portion of the effort to develop upland cropping systems to help reduce soil erosion.

Finally, the project may address related issues of market developments, transport and input supply if the sectoral analyses indicate the need for additional support in these areas.

Target Groups:

The primary beneficiaries of this program will be the small farmers who will benefit from increased incomes and food availability through sustainable production systems. The country as a whole will benefit from the reduction of siltation through improved soil erosion control in irrigation systems and reservoirs for hydroelectric and industrial/domestic water supply

Management Implications:

Project management will be done by a USPSC financed under the Project with administrative oversight provided by the USDH Agricultural Development Officer. Management and implementation of the secondary crop component will be done through a buy-in to the East and Southern Africa Regional Rootcrops Network (ESARRN) Program and accomplished by existing GDRM agencies.

Design Schedule:

Initial studies and analyses will begin in October 1990. Design of the secondary crop component will be undertaken by ESARRN and incorporated into the Project Paper. Project Paper completion is planned for December 1991.

687-0114
Development Education and Evaluation

Project Funding:

\$2 million in DFA over a five year period

Initial Funding: FY 92

Project Purpose:

(1) To develop and implement an evaluation system designed to assess country-level impact of development programs and resources; (2) provide technical assistance and data to the government and other donors to strengthen their program monitoring and management capability to assess impact of its development resources; and (3) institute an impact evaluation system which will meet part or all of the new requirements for the USAID program.

A.I.D. Washington has underscored the importance of having a better system for evaluations, monitoring and reporting due to the changed focus of the Development Fund for Africa (DFA). In response to the new flexibility provided under the DFA, an improved methodology of tracking and reporting the impact of development resources is required from a sectoral and country-level perspective. As the Mission moves more towards a sectoral focus in order to be more responsive to our new direction, it is essential to develop country-specific systems to provide timely data on lessons learned and program performance which can then be translated into long-term planning when developing the CDSS and Action Plan.

Problems to be Addressed :

- The current A.I.D. evaluation system does not promote synthesizing and disseminating information and lessons learned to external organizations and entities such as the government and the donor community as a whole.
- Lack of a meaningful tool for measuring the impact of development assistance in relation to sectoral and country-level planning;
- The need to strengthen the linkage between stated objectives and goals at the implementation level and those at the national level for donor funded resources.
- Inadequate data collection and information exchange among donors and the government on development impact, experiences and lessons learned.

- Lack of a system for translating lessons learned from evaluations at the implementation level into concrete programs and actions for medium and long-term strategy planning;
- Need to design measurable indicators and benchmarks which are country-specific in terms of indigenous development issues and target groups. .

Means to Address the Problems:

The project will develop an improved monitoring, tracking and reporting system which is sensitive and responsive to the changing development climate in Madagascar. It will emphasize the importance of tracking and monitoring the impact of development assistance at the country level and will design country-specific benchmarks for measuring development and social issues as well as more comprehensive data on target groups. The Mission envisions a revolving evaluation system which will be designed to assess the impact of development on the recipient country and structured to provide information on impact and performance to country planners and donors involved in medium and long-range planning.

The project will support the interchange of data among donors on lessons learned and development experiences through workshops and improved accessibility to data on impact among the donors community using a methodology similar to those implemented by CDIE Washington. The project will establish a CDIE type unit within the government staffed by an evaluation specialist financed by the project. Through the project we will provide technical assistance and training for the unit. Other possible components include: workshops on the methodology of tracking and measuring impact performance of development resources; dissemination of information on sectoral evaluations as a basis for future planning by the Mission, the government and the donor community; joint donor evaluations on sectors and programs ; a Technical Assistance component to provide short-term technical expertise in response to government and donor requests in specialized areas; and fund a policy and planning monitoring unit to support studies and analysis designed to provide a broad-base perspective on the impact of targetted development assistance at the macro level.

The above project is in keeping with our strategy to increase rural incomes and improve the lives of the rural population in that it will ensure that development assistance is being received by the targetted groups and track performance. In addition, it will provide the Mission with the necessary management tool to change program direction when mandated. It will also ensure the proper use of development resources both within our Mission and at the country level. This project while of a supportive nature, is critical to the achievement of stated goals and objectives by linking implementation and strategy.

Target groups:

The improved monitoring and tracking of development assistance will benefit all of the combined recipients of aid donor assistance in country as well as government entities and ministries receiving direct assistance from the project. Beneficiaries will be the population who will benefit from a better utilization of government and donor resources.

Management Implications:

During the design phase and initial phases of project implementation technical assistance and oversight will be provided by an U.S. PSC evaluation officer to be funded through a buy-in to the Africa Development Support Project. General oversight of the project will be provided by the Program Office or Econ. Thereafter, the Mission plans to establish an evaluation position as a USDH.

Design Schedule:

PID preparation and submission to AID W by February 1992, followed by the PP design in June/March 1992. The project will be authorized in August 1992.

Program Number and Title:

No. 687-T604
Madagascar Conservation and Natural Resources Policy Program
(MCNRP)

Program Funding:

\$20 million over 4 years

Program Purpose:

To institute the supporting policy, institutional and administrative framework in the Government of Madagascar (GDRM) to assure sustainable management of protected areas.

This Program will complement the parallel Environmental Protection and Management (EPM) Project by identifying and instituting policy and administrative changes needed to assure improved management and protection of areas of ecological importance. These areas include watersheds for hydroelectric generation, irrigation supply, or industrial and domestic water use; wilderness areas containing rare and endemic plant and animal species of medical importance; and areas for the promotion of ecological tourism. Complementary EPM Project activities include the development of a structure to manage protected areas; the collection and analysis of biological and socio-economic data for conservation planning and management; grants to international and local NGOs to undertake conservation/development activities in buffer zones; training; and special studies. This Program is consistent with the Mission's strategy statement for Madagascar which is to increase rural incomes in ways that are consistent with the conservation of the natural resource base.

Problems to be Addressed:

Madagascar's economic natural resource base is threatened by the loss of soil fertility, massive soil erosion, rapidly disappearing natural forests of high economic value, and a loss of biological diversity. The factors which contribute to this deterioration are the clearing of new land to expand upland rice production, to plant other food crops and graze cattle; a lack of sensitivity and awareness of the relationship between these practices and soil degradation; a shortage of trained Malagasy in conservation management and planning; and the lack of a structure to manage protected areas. These factors have increased the costs of maintaining infrastructure such as dams, roads and ports, and irrigation systems to a level between \$180 and \$300 million per year. Most of these problems are being addressed through the multi-donor funded World Bank designed Environment Project - I, of which AID is implementing one major component through the EPM Project.

These interventions, however, only address part of the problem. The Government lacks the necessary administrative and policy framework to effectively define, enforce, monitor, and adjust actions necessary to discourage destructive environmental practices. The primary problems the EPMS Program will deal with are the weak institutional capacity for policy analysis and planning, and the lack of an administrative structure to assure the management of protected areas. For example, the Cadastral Service has a backlog of approximately 200 years in land titling operations, leaving private and public land (including national parks and reserves) undemarcated and subject to erosion. The Department of Water and Forests has responsibility for forest and biodiversity policies, forest management, reforestation, soil conservation and the enforcement of laws against forest encroachment. However, the Department has lost 75% of its operational budget in the past 10 years, and only 60% of its staff positions are filled. This leaves 20 million hectares of state-managed forest lands undermanaged and increasingly subjected to uncontrolled agricultural encroachment, abusive burning, and unrestrained exploitation. Ministry staff are unable to enforce existing statutes designed to control resource mismanagement, or to work with local communities to promote alternatives to exploitive resource use.

The implications of the economic policy framework for environmental degradation in Madagascar are poorly understood. Very little analysis has been carried out to determine the economic causes of environment policy failures, and therefore, ways to redress these policy failures are unclear.

Means to Address the Problems:

Through special studies and analyses carried out under the Program, needed policy, administrative and institutional interventions will be identified in areas such as land legislation (land tenure, titling and lease procedures), land taxation, and forest product pricing. In addition, diagnostic studies, follow-on monitoring and data furnished through NGO conservation/development grants under the EPM Project will identify the complementarity of policy, technical and socio-economic interventions on biodiversity preservation. Several studies will be initiated under the parallel EPM Project to investigate the relationship between land tenure/utilization systems and natural resource conservation, migration patterns, forest product pricing and

marketing. Finally, in collaboration with the Department of Water and Forests, the program will undertake analyses of institutional constraints to effective management, enforcement and planning. The results of these studies will identify policy or administrative interventions which can be promoted throughout the EPMS Program. These studies and the accompanying policy dialogue will be carried out in close collaboration with other donors involved in the environmental sector in Madagascar, and in particular the IBRD and the Norwegians (NORAD) as they will be providing institutional support as well.

AID will negotiate the major areas for reform over the life of project with the government. This overall agenda will form the basis for determining the specific studies to be conducted and the timetable for reform to be negotiated. NPA funds will be disbursed against identified policy and administrative changes. Funds will also be used to finance training, technical assistance or equipment needed to support implementation of these changes. Additionally, AID resources could be used to purchase commercial debt owed by the Government of Madagascar. The local currency proceeds could subsequently be used to establish an endowment fund to finance the recurrent costs of organizations (public and private) charged with conservation management, and to award grants to NGOs to undertake conservation/development activities in peripheral zones of protected areas.

Target Groups:

The primary group to benefit from this program will be the institutions to be strengthened to better plan and analyze environmental policies and procedures. However, once these changes are in place, the country as a whole will benefit over the long term from reduced soil erosion, reduced deforestation, increased biological diversity, and increased revenues from tourist development through the effective protection and management of Madagascar's natural resources.

Management Implications:

Primary management responsibility for this project will be with the Mission Agricultural Natural Resources Office. This Office is staffed by an ADO and Environmental Officer who will be responsible for administrative oversight, and evaluation. The EPMS Program, however, will be directly managed by 1 PSC Environmental Policy Specialist funded out of the EPM Project.

Design Schedule:

Initial studies to identify policy and administrative changes will be conducted beginning August 1990. These will be financed with PDS funds and the results will form the basis for NPA interventions in the first year of the program. Preparation of the Program document will begin following the analysis of the August study recommendations, probably in December 1990. A PAAD will be completed in April 1991 with obligation by June 1991. As additional studies and analyses are carried out under the Program, Amendments to the FY 91 Program will incorporate additionally identified policy interventions or refinements to existing reforms.

Program Number and Title:

687-FFPR II
FOOD FOR PROGRESS

Project Funding:

Food-aid totalling \$30 million over a five year period to be integrated with resources and interventions identified under 687-0109 (Madagascar Agricultural Investment and Policy Analysis Project).

FY 1991 \$6 million
FY 1992 \$6 million

Project Purpose:

To support policies and initiatives designed to stimulate domestic and foreign investment in the agricultural sector and to leverage food-aid as a development resource tool. The Food for Progress Program, scheduled to begin in FY 1991, will, in concert with the bilateral Agricultural Investment and Policy Analysis (687-0109), jointly address policy issues through combining resources of PL 480 and the Non-Project Assistance component.

Problems to be addressed:

- Past policy reforms at the macro level aimed at liberalizing the market to increase rice production, and to increase the availability of agricultural inputs have not yet had their desired effects on the smallholder producers and those engaged in entrepreneurial processing and trade.
- Growth in the agricultural sector has not kept pace with population growth.
- Investor confidence at the smallholder producer level and the entrepreneurial processing levels has not been stimulated.
- Traditional exports remain stagnant.
- There is a lack of a broad sector program of support at the implementation level to evaluate and refine past policy reforms so that entrepreneurs will have incentives to take advantage of recent policy changes.

Means to Address the Problems:

In conjunction with the Madagascar Agricultural Investment and Policy Analysis (MAIPA) Project, the Food for Progress Program (approximately 6,000 MTs per annum) will be trached against identified policy and administrative changes designed to stimulate domestic and foreign investment in the agricultural sector.

Whereas the project component of the MAIPA will support institution building and strengthening through a Title XII mechanism, food-aid resources provided under FFPR will be programmed in concert with policies identified in the NPA component.

Policy and administrative reforms to be addressed will include those identified in the NPA and could encompass: a) removal of barriers to investment, b) improvement of procedures enabling the release and dissemination of improved technologies to smallholders and c) implementation of systems which would make rural financing more available for inputs and marketing. This will allow the Mission to better utilize food-aid as a development resource.

The USG has provided 30,000 MTs of food-aid under past Food for Progress programs tied to policy reforms and initiatives in support of the GDRM's structural adjustment program. Such programs have proved effective in implementing policy reforms in the key vegetable oil sub-sector through the liberalization of the market.

This proposed use of food-aid as a development resource in concert with a structured development activity, is in keeping with our stated country strategy and program objectives to increase rural incomes. The approach being that resources under food-aid and the Development Fund for Africa are interrelated and can achieve development goals and objectives.

Target Groups:

The targeted beneficiaries will be investors in the agricultural sector, smallholders and entrepreneurs engaged in the domestic market, who will benefit through elimination of barriers to investment and credit.

Management Implications:

During the design phase, the Mission will rely on short-term technical assistance. Mission oversight and implementation of the program will be through a long-term PSC contract with a Food-Aid Specialist who will be under the overall coordination of the Program Officer for the first year and thereafter under a new Policy and Planning Office.

Design Schedule:

A food needs assessment will be undertaken in August 1990 to be followed by design of the Food for Progress Program at the beginning of FY 1991. This design schedule will allow the Mission to integrate identified policies under the MAIPA and FFPR to ensure a coordinated approach to stated goals and objectives.