

UNCLASSIFIED

PD-ABC-826

**Annual Budget  
Submission**

**FY-1993**

**SENEGAL**

BEST AVAILABLE

June 1991



**Agency for International Development  
Washington, D.C. 20523**

UNCLASSIFIED

USAID/SENEGAL  
FY 1993 ANNUAL BUDGET SUBMISSION

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UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT  
USAID - BP 49 DAKAR, SENEGAL

June 6, 1991

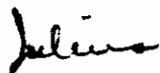
Mr. Scott M. Spangler  
Assistant Administrator for Africa  
Bureau for Africa  
Room 6936 NS  
Agency for International Development  
Washington, D.C. 20523

Dear Scott:

Please find enclosed in this letter a copy of the FY 1993 Annual Budget Submission for Senegal. We are proposing two new PL-480 activities in FY 1992 and one new project start in FY 1993. Each of these proposed activities is considered to be vital to carrying out our Country Program Strategic Plan (CPSP). In FY 1992, we propose to initiate (1) a \$33.2 million multi-year PL 480 Title III Food for Development Program to support policy reforms in forestry and natural resources development and marketing, and (2) a \$5.0 million three-year PL 480 Title II Monetization Program with Africare to promote agricultural and rural development. These programs, in tandem, will be key to achievement of two of our four strategic objectives: increased crop productivity in zones of reliable rainfall; and increased value of tree production. In 1993, we are requesting a \$25.0 million Community-Based Forest Management project which will build on the Mission's experience under the on-going Reforestation project. This project will give farmers greater voice in the control of local resources.

We hope that you will find this submission to be informative and helpful to the Bureau in the preparation of its FY 93 Congressional Presentation. We would be pleased to respond to any question you might have on this submission.

Sincerely,

  
Julius E. Coles  
Mission Director

8616P

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

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997
AGR.,RURAL DEV. & NUTR.									
Grants									
Loans									
POPULATION PLANNING									
Grants									
Loans									
HEALTH									
Grants									
Loans									
CHILD SURVIVAL FUND									
Grants									
Loans									
AIDS									
Grants									
Loans									
EDUCATION & HUMAN RES.									
Grants									
Loans									
PVT.SECT.,ENERGY & ENV.									
Grants									
Loans									
TOTAL FUNCTIONAL ACCOUNTS									
Grants									
Loans									
DEV. FUND FOR AFRICA	36,000	20,175*	20,000	20,000	20,000	22,000	24,000	26,000	26,000
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA	36,000	20,175*	20,000	20,000	20,000	22,000	24,000	26,000	26,000
Grants	36,000	20,175*	20,000	20,000	20,000	22,000	24,000	26,000	26,000
Loans									

\* Excludes \$1,825,000 of FY 91 OYB transfers to Africa Regional (Internal) and Central Bureau (External) Project for HRDA and Central Contraceptive Procurement (936-3057) respectively, as per Bureau ABS guidance.

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

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	PLANNING PERIOD-			
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND		1,000	3,000	3,000					
Grants		1,000	3,000	3,000					
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, RSP AND SAI	36,000	21,175	23,000	23,000	20,000	22,000	24,000	26,000	26,000
Grants	36,000	21,175	23,000	23,000	20,000	22,000	24,000	26,000	26,000
Loans									
PL 480	5,000	10,000		9,220	13,000	13,000	16,000	16,000	13,000
TITLE III	5,000	10,000		7,200	13,000	13,000	13,000	13,000	13,000
TITLE II			1,000	2,020*	2,980*	-	3,000	3,000	
HOUSING GUARANTIES									
OPERATING EXPENSES		5,755		5,565	5,773	5,788			
OE **		5,000		4,835	5,100	5,250			
TF		755		730	673	538			
WORKFORCE	(FTE)	153.7		150.7					
USDH	(FTE)	23.3		24.2					
FNDH	(FTE)	5.3		5.0					
USPSC	(FTE)	6.2		3.0					
FNPSC	(FTE)	117.4		117.1					
Other USG	(FTE)	1.0		1.0					
Other Inst. Contr.	(FTE)								
Manpower	(FTE)	0.5		0.4					

\* FY 92 CP request levels for FY 92 and FY 93 AAPL for Title II in Senegal are set at \$1,000,000 and \$1,020,000, respectively; however, USAID would like these resources be increased to \$2,020,000 for FY 92 and \$2,980,000 for FY 93. Tables in this submission reflects these proposed levels with Title II Monetization.

\*\* FAAS costs excluded

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)  
Country: SENEGAL

APPROPRIATION ACCOUNT			FY 91	FY 92	FY 93
PROJ. No.	PROJECT TITLE	L/G	ESTIMATED	PLANNED	PROPOSED
<u>DEOBLIGATION/REOBLIGATION (SDP AND DFA)</u>					
685-0248	Family Health and Population	G	1,470 <sup>a</sup>	-	-
685-0297	Agricultural Sector Grant (NPA)	G	16,799 <sup>a</sup>	(4,701) <sup>b</sup>	-
	APPROPRIATION TOTALS		18,269	(4,701)	-
	GRANTS		18,269	(4,701)	-
	LOANS		-	-	-
<u>DEVELOPMENT FUND FOR AFRICA</u>					
685-0283	Reforestation	G	2,000	-	-
685-0284	PVO Co-Financing	G	3,000	2,000	2,000
685-0285	Natural Resource-Based Ag. Research	G	4,000	2,000	2,000
685-0286	Population and Child Survival	G	4,675	2,650	2,600
685-0292	Senegal AEPRP II (NPA)	G	3,500	2,000	-
685-0294	Program Development & Support (PD&S)	G	500	500	200
685-0295	Southern Zone Water Management	G	-	3,000	2,300
685-0297	Agricultural Sector Grant (NPA)	G	1,500	6,000	7,000
685-0301	Agricultural Sector Grant (TA/STUDIES)	G	1,000	-	-
685-0305	Community-Based Forest Management	G	-	-	2,000
698-0463	Human Resources Dev. Assistance	G	1,500 <sup>c</sup>	1,500 <sup>c</sup>	1,500 <sup>c</sup>
936-3057	Central Contraceptive Procurement	G	325 <sup>c</sup>	350 <sup>c</sup>	400 <sup>c</sup>
	APPROPRIATION TOTALS		22,000	20,000	20,000
	GRANTS		22,000	20,000	20,000
	LOANS		-	-	-
<u>ECONOMIC SUPPORT FUND</u>					
0293	Economic Support Fund VII (NPA)	G	1,000	3,000	-
	APPROPRIATION TOTALS		1,000	3,000	-
	GRANTS		1,000	3,000	-
	LOANS		-	-	-
DFA, SDP AND ESF ACCOUNT APPROPRIATION TOTALS			41,269	23,000	20,000
GRANTS			41,269	23,000	20,000
LOANS			-	-	-

a Deobligated/reobligated DFA and/or SDP no-year funds in FY 91 only, treated as additive

b From planned deobligation/reobligation in FY92, treated as non-add.

c OYB Transfer, treated as additive.

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU		ESTIMATED U.S. DOLLAR COST (\$000)		FY 1993 PROPOSED	PACD		
	INIT	FINAL	AUTH	PLAN	FY 1990	----	----	----				
						OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE		
-----ESTIMATED U.S. DOLLAR COST (\$000)-----												
PROJECT NUMBER: 6850235 TITLE: SENEGAL CEREALS PRODUCTION PHASE II PROJ/NON PROJ IND.: PA												
SH G	80	83	7,700	6,589	6,589		60				12/90	
PROJECT NUMBER: 6850242 TITLE: RURAL HEALTH DELIVERY SERVICES II PROJ/NON PROJ IND.: PA												
SH G	84	89	10,125	8,725	8,725*		1,000		953		9/92	
SS G	84	89	2,000	2,000	2,000		600		1,328			
PROJECT TOTAL:			12,125	10,725	10,725	0	1,600	0	2,281	0		
PROJECT NUMBER: 6850248 TITLE: FAMILY HEALTH AND POPULATION PROJ/NON PROJ IND.: PA												
SH G	85	91	20,600	22,070	20,600		2,800		3,717	1,470	9/92	
PROJECT NUMBER: 6850260 TITLE: COMMUNITY ENTERPRISE DEVELOPMENT (PVO) PROJ/NON PROJ IND.: PA												
SH G	84	90	10,629	10,629	10,629		732		600		12/93	
SS G	84	90	4,600	4,600	4,600		1,200		894			
PROJECT TOTAL:			15,229	15,229	15,229	0	1,932	0	1,494	0		
PROJECT NUMBER: 6850269 TITLE: AGRICULTURAL PRODUCTION SUPPORT PROJ/NON PROJ IND.: PA												
SH G	87	89	9,000	5,130	5,130*		2,101				12/91	
SS G	87	89	11,000	175	175*		25					
PROJECT TOTAL:			20,000	5,305	5,305	0	2,126	0	0	0		
PROJECT NUMBER: 6850270 TITLE: SMALL PROJECT ASSISTANCE-AID/PC PROJ/NON PROJ IND.: PA												
SH G	83	90	234	234	234		25					
SS G	83	90	80	80	80		30		10			
PROJECT TOTAL:			314	314	314	0	55	0	10	0		
PROJECT NUMBER: 6850280 TITLE: IRRIGATION AND WATER MANAGEMENT PROJ/NON PROJ IND.: PA												
SH G	85	89	8,500	7,235	7,235*		1,938				3/91	
SS G	85	89	1,000	161	161*		40					
PROJECT TOTAL:			9,500	7,396	7,396	0	1,978	0	0	0		
PROJECT NUMBER: 6850281 TITLE: TRANSFER OF TECHNOLOGY PROJ/NON PROJ IND.: PA												
SH G	85	89	4,703	4,703	4,703		650		605		9/93	
SS G	85	89	5,297	5,260	5,260		2,000		1,500			
PROJECT TOTAL:			10,000	9,963	9,963	0	2,650	0	2,105	0		
PROJECT NUMBER: 6850283 TITLE: SENEGAL REFORESTATION PROJ/NON PROJ IND.: PA												
SH G	86	91	10,000	10,000	10,000		2,000		2,000		7/93	
SS G	86	91		2,000		2,000	750		1,000			
PROJECT TOTAL:			10,000	12,000	10,000	2,000	2,750	0	3,000	0		
PROJECT NUMBER: 6850284 TITLE: PVO/NGO SUPPORT PROJ/NON PROJ IND.: PA												
SS G	90	95	15,000	15,000	3,000	3,000	311	2,000	2,744	7,000	2,000	6/98

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		-----ESTIMATED U.S. DOLLAR COST (\$000)-----						FY 1993 PROPOSED	PACD		
	INIT	FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1990	----FY 1991---- OBLIG ACTIONS	EXPEND ITURES	-----FY 1992----- OBLIG ACTIONS	EXPEND ITURES			YR END MORTGAGE	
PROJECT NUMBER: 6850285	TITLE: NATURAL RESOURCE-BASED AG. RESEARCH		PROJ/NON PROJ IND.: PA									
SS G	91	96	19,000	4,000	100	2,000	1,600	13,000	2,000			
PROJECT NUMBER: 6850286	TITLE: POPULATION AND CHILD SURVIVAL PROGRAM		PROJ/NON PROJ IND.: PA									
SS G	91	96	25,000	4,675		2,650	1,500	17,675	2,600			
PROJECT NUMBER: 6850289	TITLE: ECONOMIC SUPPORT FUND V (NPA)		PROJ/NON PROJ IND.: CT									
ES G	87	87	11,575	11,575	100		142		6/93			
PROJECT NUMBER: 6850291	TITLE: ECONOMIC POLICY REFORM PROGRAM		PROJ/NON PROJ IND.: PA									
ES G	86	86	15,000	15,000	400		53		9/92			
PROJECT NUMBER: 6850292	TITLE: BANKING SECTOR REFORM PRG. AERPR (NPA)		PROJ/NON PROJ IND.: NP									
SS G	90	92	32,000	32,000	26,500	3,500	5,000	2,000	10,000	1/95		
PROJECT NUMBER: 6850293	TITLE: ECONOMIC SUPPORT FUND VII		PROJ/NON PROJ IND.: CT									
ES G	89	92	4,000	4,000	1,000	1,000	3,000	3,000	9/92			
PROJECT NUMBER: 6850294	TITLE: PROGRAM DEV AND SUPPORT		PROJ/NON PROJ IND.: PA									
SH G	88	C	1,100	1,100	1,082		19					
SS G	88	C	1,960	1,960	1,460	500	968	500	1,000	200		
PROJECT TOTAL:			3,060	3,060	2,542	500	985	500	1,000	0	200	
PROJECT NUMBER: 6850295	TITLE: SOUTHERN ZONE WATER MANAGEMENT		PROJ/NON PROJ IND.: PA									
FN G	89	93	500	500	500	327		173				
SS G	89	93	17,500	17,500	12,200	1,412	3,000	1,652	2,300	2,300		
PROJECT TOTAL:			18,000	18,000	12,700	0	1,739	3,000	1,825	2,300	2,300	6/96
PROJECT NUMBER: 6850296	TITLE: ECONOMIC SUPPORT FUND VI (TA & STUDIES)		PROJ/NON PROJ IND.: PA									
ES G	89	89	300	300	300	100		100			12/93	
PROJECT NUMBER: 6850297	TITLE: AGRICULTURAL SECTOR GRANT (NPA)		PROJ/NON PROJ IND.: NP									
SS G	91	93	36,000		1,500	500	6,000	4,000	28,500	7,000		
PROJECT NUMBER: 6850298	TITLE: ECONOMIC SUPPORT FUND VIII		PROJ/NON PROJ IND.: CT									
ES G	92	92*										
PROJECT NUMBER: 6850299	TITLE: BANKING SECTOR REFORM PRG. (TA) AERPR		PROJ/NON PROJ IND.: PA									
SS G	90	90	3,000	3,000	3,000	116		1,000			6/94	
PROJECT NUMBER: 6850300	TITLE: ECONOMIC SUPPORT FUND VII (TA & STUDIES)		PROJ/NON PROJ IND.: PA									
ES G	89	91	500	500	500	100		200			12/93	

\* No entries, FY 92 ESF will be obligated under ESF-VII (685-0293) which is not yet fully-funded.

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		-----ESTIMATED U.S. DOLLAR COST (\$000)-----							FY 1993 PROPOSED	
	INIT	FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1990	----FY 1991---- OBLIG EXPEND ATIONS ITURES		-----FY 1992----- OBLIG EXPEND ATIONS ITURES		YR END MORTGAGE		
PROJECT NUMBER: 6850301 SS G 91 91	TITLE: AGRICULTURAL SECTOR GRANT (TA/STUDIES)		1,000	1,000					PROJ/NON PROJ IND.: PA 400		
PROJECT NUMBER: 6850303 ES G 93 93*	TITLE: ECONOMIC SUPPORT FUND IX								PROJ/NON PROJ IND.: CT		
PROJECT NUMBER: 6850305 SS G 93 98	TITLE: COMMUNITY-BASED FOREST MANAGEMENT		25,000						PROJ/NON PROJ IND.: PA	2,000	
PROJECT NUMBER: 6850957 SH G 84 90 SS G 84 90	TITLE: AGRICULTURAL RESEARCH II		2,043	2,043	2,043	272		900	PROJ/NON PROJ IND.: PA		
PROJECT TOTAL:			5,096	5,093	5,093	0	1,216	0	900	0	
PROJECT NUMBER: 6853057 SS G 92 93	TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT		750						PROJ/NON PROJ IND.: PA 350 350 400	400	
PROJECT NUMBER: 685HRDA SS G 88 C	TITLE: HUMAN RESOURCE DEV. ASST.		3,000						PROJ/NON PROJ IND.: PA 1,500 1,500	1,500	
REPORT TOTAL:			212,999	306,869	166,331	21,175	27,618	23,000	42,921	70,345	20,000

Obligations Thru FY 1990 marked with (\*) include Deobligations of Prior Year Obligations

APPROPRIATION SUMMARY

FN	0	327	0	173	0	0	
SH	0	11,597	0	7,875	1,470	0	
SS	20,175**	13,994	20,000	31,378	68,875	20,000	
ES	1,000	1,700	3,000	3,495	0	0	
REPORT TOTAL:		21,175	27,618	23,000	42,921	70,345	20,000

\* No entries, since there is no AAPL for ESF in FY 93

\*\* Excludes \$1,825,000 of FY 91 OYB transfers to Africa Regional (Internal) and Central Bureau (External) Projects for HRDA and Central Contraceptive Procurement (936-3057) respectively as per Bureau ABS guidance. Excludes also FY 91 Reobligations.

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 685-0283		TITLE: SENEGAL REFORESTATION		
EVER FORESTRY				
SI CODE: INS	100 %	1,500		
SI CODE: NRM	100 %	1,500		
SI CODE: PBL	100 %	1,500		
SI CODE: REF	100 %	1,500		
SI CODE: TAC	5 %	75		
SI CODE: TIC	2 %	30		
TOTAL AC CODE:	75 %	1,500		
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: DEC	76 %	380		
SI CODE: NRM	100 %	500		
SI CODE: PBL	25 %	125		
SI CODE: PVZ	24 %	120		
SI CODE: REF	100 %	500		
SI CODE: SPR	100 %	500		
TOTAL AC CODE:	25 %	500		
PROJECT TOTAL	100 %	2,000	0	0
PROJECT NUMBER: 685-0284		TITLE: PVO/NGO SUPPORT		
AGAB AGRIBUSINESS				
SI CODE: INS	100 %	300	200	200
SI CODE: PVL	50 %	150	100	100
SI CODE: PVU	50 %	150	100	100
SI CODE: RUR	50 %	150	100	100
SI CODE: TWN	50 %	150	100	100
TOTAL AC CODE:	10 %	300	200	200
AGCR AGRICULTURAL CREDIT				
SI CODE: INS	100 %	300	200	200
SI CODE: PVL	50 %	150	100	100
SI CODE: PVU	50 %	150	100	100
SI CODE: RUR	50 %	150	100	100
SI CODE: TWN	50 %	150	100	100
TOTAL AC CODE:	10 %	300	200	200
DICS CIVIL SOCIETY/PLURALISM				

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: DEC	100 %	420	280	280
SI CODE: INS	100 %	420	280	280
SI CODE: PVL	50 %	210	140	140
SI CODE: PVU	50 %	210	140	140
SI CODE: RUR	50 %	210	140	140
SI CODE: TWN	50 %	210	140	140
TOTAL AC CODE:	14 %	420	280	280
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: INS	100 %	300	200	200
SI CODE: PVL	50 %	150	100	100
SI CODE: PVU	50 %	150	100	100
SI CODE: RUR	50 %	150	100	100
SI CODE: TWN	50 %	150	100	100
TOTAL AC CODE:	10 %	300	200	200
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: INS	100 %	420	280	280
SI CODE: NRM	50 %	210	140	140
SI CODE: PVL	50 %	210	140	140
SI CODE: PVU	50 %	210	140	140
SI CODE: RUR	50 %	210	140	140
SI CODE: TWN	50 %	210	140	140
TOTAL AC CODE:	14 %	420	280	280
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: INS	100 %	420	280	280
SI CODE: PVL	50 %	210	140	140
SI CODE: PVU	50 %	210	140	140
SI CODE: RUR	50 %	210	140	140
SI CODE: TWN	50 %	210	140	140
SI CODE: WDP	50 %	210	140	140
TOTAL AC CODE:	14 %	420	280	280
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: INS	100 %	420	280	280
SI CODE: INS	100 %	420	280	280
SI CODE: PSD	100 %	420	280	280
SI CODE: PVL	75 %	315	210	210
SI CODE: PVU	25 %	105	70	70

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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: WDP	30 %	126	84	84
TOTAL AC CODE:	14 %	420	280	280
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: CHS	100 %	420	280	280
SI CODE: INS	100 %	420	280	280
SI CODE: PVL	50 %	210	140	140
SI CODE: PVU	50 %	210	140	140
SI CODE: RUR	50 %	210	140	140
SI CODE: TWN	50 %	210	140	140
TOTAL AC CODE:	14 %	420	280	280
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>
PROJECT NUMBER: 685-0285	TITLE: NATURAL RESOURCE-BASED AG. RESEARCH			
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: ARC	10 %	280	140	140
SI CODE: INS	60 %	1,680	840	840
SI CODE: NRM	100 %	2,800	1,400	1,400
SI CODE: RAG	100 %	2,800	1,400	1,400
SI CODE: TAC	20 %	560	280	280
TOTAL AC CODE:	70 %	2,800	1,400	1,400
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: PVL	30 %	180	90	90
SI CODE: PVU	70 %	420	210	210
SI CODE: RUR	100 %	600	300	300
SI CODE: WDI	40 %	240	120	120
TOTAL AC CODE:	15 %	600	300	300
EVSC SOIL CONSERVATION				
SI CODE: NRM	100 %	600	300	300
SI CODE: RAG	50 %	300	150	150
SI CODE: RUR	70 %	420	210	210
SI CODE: WDI	50 %	300	150	150
TOTAL AC CODE:	15 %	600	300	300
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST	
PROJECT NUMBER: 685-0286		TITLE: POPULATION AND CHILD SURVIVAL PROGRAM			
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY					
SI CODE:	CHS	100 %	467	265	260
SI CODE:	DCO	14 %	65	37	36
SI CODE:	NFC	10 %	46	26	26
SI CODE:	PBL	90 %	420	238	234
SI CODE:	RSS	14 %	65	37	36
SI CODE:	TIC	14 %	65	37	36
SI CODE:	TTE	16 %	74	42	41
SI CODE:	WDI	33 %	154	87	85
TOTAL AC CODE:		10 %	467	265	260
HEIM IMMUNIZATION					
SI CODE:	CHS	100 %	93	53	52
SI CODE:	CIT	37 %	34	19	19
SI CODE:	PBL	80 %	74	42	41
SI CODE:	PVU	10 %	9	5	5
SI CODE:	RUR	25 %	23	13	13
SI CODE:	TWN	38 %	35	20	19
SI CODE:	WDI	100 %	93	53	52
TOTAL AC CODE:		2 %	93	53	52
HEMH WOMEN'S HEALTH					
SI CODE:	CHS	50 %	280	159	156
SI CODE:	CIT	37 %	207	117	115
SI CODE:	DCO	10 %	56	31	31
SI CODE:	PVL	23 %	129	73	71
SI CODE:	RUR	25 %	140	79	78
SI CODE:	TIC	18 %	100	57	56
SI CODE:	TTE	18 %	100	57	56
SI CODE:	TWN	38 %	213	120	118
TOTAL AC CODE:		12 %	561	318	312
HESD HEALTH SYSTEMS DEVELOPMENT					
SI CODE:	CHS	10 %	65	37	36
SI CODE:	CON	10 %	65	37	36
SI CODE:	DEC	25 %	163	92	91
SI CODE:	HBC	10 %	65	37	36
SI CODE:	RSS	10 %	65	37	36

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: SFI	43 %	281	159	156
SI CODE: TAC	29 %	189	107	105
SI CODE: TIC	39 %	255	144	141
SI CODE: TTE	10 %	65	37	36
SI CODE: UNV	19 %	124	70	69
TOTAL AC CODE:	14 %	654	371	364
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: CHS	10 %	46	26	26
SI CODE: RDC	20 %	93	53	52
SI CODE: ROR	20 %	93	53	52
SI CODE: RSS	20 %	93	53	52
TOTAL AC CODE:	10 %	467	265	260
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: CHS	30 %	729	413	405
SI CODE: CIT	37 %	899	509	500
SI CODE: DCO	10 %	243	137	135
SI CODE: PBL	90 %	2,187	1,240	1,216
SI CODE: PVL	10 %	243	137	135
SI CODE: RUR	25 %	607	344	338
SI CODE: TWN	38 %	923	523	513
TOTAL AC CODE:	52 %	2,431	1,378	1,352
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>4,675</u>	<u>2,650</u>	<u>2,600</u>
PROJECT NUMBER: 685-0292 TITLE: BANKING SECTOR REFORM PRG. AEPRP (NPA)				
PEFM FINANCIAL MARKETS				
SI CODE: CIT	90 %	3,150	1,800	
SI CODE: PSD	80 %	2,800	1,600	
SI CODE: SPR	100 %	3,500	2,000	
TOTAL AC CODE:	100 %	3,500	2,000	
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>3,500</u>	<u>2,000</u>	<u>0</u>
PROJECT NUMBER: 685-0293 TITLE: ECONOMIC SUPPORT FUND VII				
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: EPR	100 %	1,000	3,000	

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: INS	100 %	1,000	3,000	
SI CODE: PBL	100 %	1,000	3,000	
SI CODE: TPU	100 %	1,000	3,000	
SI CODE: TTE	50 %	500	1,500	
TOTAL AC CODE:	100 %	1,000	3,000	
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>

PROJECT NUMBER: 685-0294      TITLE: PROGRAM DEV AND SUPPORT

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY

SI CODE: NRM	70 %	52	52	21
SI CODE: SPR	100 %	75	75	30
TOTAL AC CODE:	15 %	75	75	30

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: INS	50 %	37	37	15
SI CODE: NFM	20 %	15	15	6
SI CODE: NRM	70 %	52	52	21
SI CODE: PVL	10 %	7	7	3
SI CODE: RAG	50 %	37	37	15
TOTAL AC CODE:	15 %	75	75	30

PDAS PROJECT DEVELOPMENT AND SUPPORT

TOTAL AC CODE:	45 %	225	225	90
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PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: CIT	60 %	75	75	30
SI CODE: DEC	50 %	62	62	25
SI CODE: WDI	50 %	62	62	25
TOTAL AC CODE:	25 %	125	125	50

<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>500</b>	<b>500</b>	<b>200</b>
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PROJECT NUMBER: 685-0295      TITLE: SOUTHERN ZONE WATER MANAGEMENT

AGED AGRICULTURAL EDUCATION

SI CODE: INS	25 %		90	69
SI CODE: RUR	100 %		360	276

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TAC	25 %		90	69
SI CODE: TFE	5 %		18	13
SI CODE: TMA	25 %		90	69
SI CODE: TTE	75 %		270	207
SI CODE: WDI	10 %		36	27
TOTAL AC CODE:	12 %		360	276
AGIR IRRIGATION				
SI CODE: AEX	25 %		187	143
SI CODE: CON	25 %		187	143
SI CODE: DED	50 %		375	287
SI CODE: INS	100 %		750	575
SI CODE: NRM	50 %		375	287
SI CODE: PSD	15 %		112	86
SI CODE: RUR	100 %		750	575
SI CODE: WDI	50 %		375	287
TOTAL AC CODE:	25 %		750	575
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: AEX	25 %		187	143
SI CODE: CON	25 %		187	143
SI CODE: DED	25 %		187	143
SI CODE: INS	100 %		750	575
SI CODE: NRM	100 %		750	575
SI CODE: RUR	100 %		750	575
SI CODE: WDI	50 %		375	287
TOTAL AC CODE:	25 %		750	575
EVSC SOIL CONSERVATION				
SI CODE: AEX	25 %		135	103
SI CODE: CON	50 %		270	207
SI CODE: DED	25 %		135	103
SI CODE: INS	100 %		540	414
SI CODE: NRM	100 %		540	414
SI CODE: RUR	100 %		540	414
SI CODE: WDI	50 %		270	207
TOTAL AC CODE:	18 %		540	414
EVWR WATER RESOURCES MANAGEMENT				
SI CODE: AEX	25 %		150	115

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CON	50 %		300	230
SI CODE: DED	50 %		300	230
SI CODE: INS	100 %		600	460
SI CODE: NRM	100 %		600	460
SI CODE: RUR	100 %		600	460
SI CODE: WDI	50 %		300	230
 TOTAL AC CODE:	 20 %		 600	 460
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>0</b>	<b>3,000</b>	<b>2,300</b>

PROJECT NUMBER: 685-0297      TITLE: AGRICULTURAL SECTOR GRANT (NPA)

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: INS	25 %	375	1,500	1,750
SI CODE: PSD	100 %	1,500	6,000	7,000
SI CODE: PVZ	100 %	1,500	6,000	7,000
SI CODE: SPR	100 %	1,500	6,000	7,000
 TOTAL AC CODE:	 100 %	 1,500	 6,000	 7,000
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>1,500</b>	<b>6,000</b>	<b>7,000</b>

PROJECT NUMBER: 685-0301      TITLE: AGRICULTURAL SECTOR GRANT (TA/STUDIES)

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: INS	70 %	700		
SI CODE: PSD	100 %	1,000		
SI CODE: PVZ	100 %	1,000		
 TOTAL AC CODE:	 100 %	 1,000		
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

PROJECT NUMBER: 685-0305      TITLE: COMMUNITY-BASED FOREST MANAGEMENT

AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: NRM	80 %			160
SI CODE: PVL	70 %			140
SI CODE: RUR	100 %			200
 TOTAL AC CODE:	 10 %			 200
 EVER FORESTRY				

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: DEC	70 %			280
SI CODE: NFM	60 %			240
SI CODE: NRM	60 %			240
SI CODE: PVU	60 %			240
SI CODE: RUR	100 %			400
SI CODE: TIC	75 %			300
TOTAL AC CODE:	20 %			400
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: DEC	60 %			720
SI CODE: INS	60 %			720
SI CODE: NFM	60 %			720
SI CODE: NRM	100 %			1,200
SI CODE: RUR	100 %			1,200
TOTAL AC CODE:	60 %			1,200
EVSC SOIL CONSERVATION				
SI CODE: NRM	60 %			120
SI CODE: PVU	60 %			120
SI CODE: RUR	100 %			200
SI CODE: TIC	80 %			160
SI CODE: TUS	20 %			40
TOTAL AC CODE:	10 %			200
PROJECT TOTAL	100 %	0	0	2,000
PROJECT NUMBER: 685-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT				
PNCN FAMILY PLANNING CONTRACEPTIVES				
SI CODE: CHS	38 %		133	152
SI CODE: CIT	37 %		129	148
SI CODE: PBL	80 %		280	320
SI CODE: PRT	10 %		35	40
SI CODE: PVL	10 %		35	40
SI CODE: RUR	25 %		87	100
SI CODE: SFI	10 %		35	40
SI CODE: TWN	38 %		133	152
SI CODE: WDI	75 %		262	300
TOTAL AC CODE:	100 %		350	400
PROJECT TOTAL	100 %	0	350	400

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER:	685-HRDA			
TITLE:	HUMAN RESOURCE DEV. ASST.			
EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS			
	SI CODE: CIT	50 %	97	97
	SI CODE: INS	100 %	195	195
	SI CODE: PSD	100 %	195	195
	SI CODE: TIC	80 %	156	156
	SI CODE: TPV	100 %	195	195
	SI CODE: TWN	50 %	97	97
TOTAL AC CODE:	13 %		195	195
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			
	SI CODE: CIT	50 %	135	135
	SI CODE: TAC	100 %	270	270
	SI CODE: TPU	100 %	270	270
	SI CODE: TUS	90 %	243	243
	SI CODE: TWN	50 %	135	135
TOTAL AC CODE:	18 %		270	270
PEBD	BUSINESS DEVELOPMENT PROMOTION			
	SI CODE: CIT	50 %	135	135
	SI CODE: INS	40 %	108	108
	SI CODE: PSD	100 %	270	270
	SI CODE: TIC	60 %	162	162
	SI CODE: TTE	100 %	270	270
	SI CODE: TWN	50 %	135	135
TOTAL AC CODE:	18 %		270	270
PETI	TRADE AND INVESTMENT PROMOTION			
	SI CODE: CIT	50 %	165	165
	SI CODE: TPV	100 %	330	330
	SI CODE: TTE	100 %	330	330
	SI CODE: TUS	60 %	198	198
	SI CODE: TWN	50 %	165	165
TOTAL AC CODE:	22 %		330	330
PSMG	ADMINISTRATION AND MANAGEMENT			
	SI CODE: CIT	50 %	217	217
	SI CODE: TIC	35 %	152	152

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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TPU	60 %		261	261
SI CODE: TTE	80 %		348	348
SI CODE: TUS	65 %		282	282
SI CODE: TWN	50 %		217	217
TOTAL AC CODE:	29 %		434	434
PROJECT TOTAL	100 %	0	1,500	1,500
REPORT TOTAL		21,175	23,000	20,000

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES  
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1) Child Survival Funding	906	514	504
(2) Other Health	1,289	773	764
(3) Environment	3,620	2,020	3,554
(4) Energy			
(5) Forestry	1,500		400

Refer to ABS Guidance Attachment E for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

AC/SI AGGREGATE ANALYSIS  
ACTIVITY CODES  
(U.S. Dollars Thousands)

ACTIVITY	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS	300	1.4 %	200	0.9 %	200	1.0 %
AGCR AGRICULTURAL CREDIT	300	1.4 %	200	0.9 %	200	1.0 %
AGED AGRICULTURAL EDUCATION			360	1.6 %	276	1.4 %
AGIR IRRIGATION			750	3.3 %	575	2.9 %
AGLS AGRICULTURAL LAND USE AND SETTLEMENT					200	1.0 %
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY	2,575	12.2 %	6,075	26.4 %	7,030	35.2 %
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	2,875	13.6 %	2,225	9.7 %	2,005	10.0 %
DICS CIVIL SOCIETY/PLURALISM	420	2.0 %	280	1.2 %	280	1.4 %
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS	300	1.4 %	200	0.9 %	200	1.0 %
EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS			195	0.8 %	195	1.0 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			270	1.2 %	270	1.4 %
EVFR FORESTRY	1,500	7.1 %			400	2.0 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY	1,520	7.2 %	580	2.5 %	1,780	8.9 %
EVSC SOIL CONSERVATION	600	2.8 %	840	3.7 %	914	4.6 %
EVWR WATER RESOURCES MANAGEMENT			600	2.6 %	460	2.3 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	468	2.2 %	265	1.2 %	260	1.3 %
HEIM IMMUNIZATION	94	0.4 %	53	0.2 %	52	0.3 %
HENE WOMEN'S HEALTH	561	2.6 %	318	1.4 %	312	1.6 %
HESD HEALTH SYSTEMS DEVELOPMENT	1,075	5.1 %	651	2.8 %	644	3.2 %
PDAS PROJECT DEVELOPMENT AND SUPPORT	225	1.1 %	225	1.0 %	90	0.5 %
PEBD BUSINESS DEVELOPMENT PROMOTION	420	2.0 %	550	2.4 %	550	2.8 %
PEFM FINANCIAL MARKETS	3,500	16.5 %	2,000	8.7 %		
PETI TRADE AND INVESTMENT PROMOTION			330	1.4 %	330	1.7 %
PNCN FAMILY PLANNING CONTRACEPTIVES			350	1.5 %	400	2.0 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT	593	2.8 %	390	1.7 %	310	1.6 %
PNSD FAMILY PLANNING SERVICE DELIVERY	2,851	13.5 %	1,658	7.2 %	1,632	8.2 %
PRNS POLICY REFORM, NONSECTORAL N.E.C	1,000	4.7 %	3,000	13.0 %		
PSMG ADMINISTRATION AND MANAGEMENT			435	1.9 %	435	2.2 %
PROGRAM TOTAL	21,175	100.0 %	23,000	100.0 %	20,000	100.0 %

AC/SI AGGREGATE ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive							
A. Spatial/Geographic							
CIT	SMALL AND LARGE URBAN	4,367	20.6 %	3,402	14.8 %	1,563	7.8 %
TWN	TOWNS	2,462	11.6 %	2,408	10.5 %	2,414	12.1 %
RUR	RURAL	3,081	14.6 %	4,895	21.3 %	6,199	31.0 %
B. Special Targets							
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	336	1.6 %	224	1.0 %	224	1.1 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	850	4.0 %	2,091	9.1 %	1,772	8.9 %
CHS	CHILD SURVIVAL	2,103	9.9 %	1,367	5.9 %	1,368	6.8 %
CON	CONSTRUCTION	65	0.3 %	982	4.3 %	761	3.8 %
DEC	DECENTRALIZATION	1,026	4.8 %	435	1.9 %	1,396	7.0 %
PSD	PRIVATE SECTOR DEVELOPMENT	5,720	27.0 %	8,458	36.8 %	7,831	39.2 %
PVZ	PRIVATIZATION	2,620	12.4 %	6,000	26.1 %	7,000	35.0 %
SPI	SOCIAL SECTOR FINANCING	281	1.3 %	195	0.8 %	197	1.0 %
INS	INSTITUTION BUILDING	8,713	41.1 %	10,691	46.5 %	8,001	40.0 %
DCO	DEVELOPMENT COMMUNICATIONS	365	1.7 %	207	0.9 %	203	1.0 %
DED	DEVELOPMENT EDUCATION			998	4.3 %	765	3.8 %
EPR	ECONOMIC POLICY REFORM	1,000	4.7 %	3,000	13.0 %		
SPR	SECTORAL POLICY REFORM	5,575	26.3 %	8,075	35.1 %	7,030	35.2 %
C. Food, Agriculture & Rural Development							
NFC	NUTRITION AND FOOD CONSUMPTION	47	0.2 %	27	0.1 %	26	0.1 %
AKX	AGRICULTURAL EXTENSION			660	2.9 %	506	2.5 %
D. Energy/Environment							
REF	REFORESTATION	2,000	9.4 %				
NFM	NATURAL FOREST MANAGEMENT	15	0.1 %	15	0.1 %	966	4.8 %
NRN	NATURAL RESOURCES MANAGEMENT	5,715	27.0 %	4,210	18.3 %	5,339	26.7 %
II. Institutional Mechanisms							
A. Public/Private							
PBL	PUBLIC ENTITY	5,308	25.1 %	4,801	20.9 %	1,812	9.1 %
PRT	PRIVATE ENTITY			35	0.2 %	40	0.2 %
B. PVO/NGOs							
PVU	PVO/NGOs, U.S.	1,824	8.6 %	1,145	5.0 %	1,505	7.5 %
PVL	PVO/NGOs, LOCAL	2,165	10.2 %	1,413	6.1 %	1,550	7.7 %
C. International Agricultural Research Centers							
ARC	INTERNATIONAL AGRICULTURAL RESEARCH CENTERS	280	1.3 %	140	0.6 %	140	0.7 %

AC/SI AGGREGATE ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
D. Universities						
HBC HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	65	0.3 %	37	0.2 %	36	0.2 %
UNV UNIVERSITIES (OTHER THAN HBC AND TITLE XII)	124	0.6 %	70	0.3 %	69	0.3 %
E. Non-Profit Organizations						
III. Research Efforts						
A. Applied Research						
RAG AGRICULTURAL RESEARCH	3,138	14.8 %	1,588	6.9 %	1,565	7.8 %
RSS SOCIAL SCIENCE RESEARCH	224	1.1 %	127	0.6 %	125	0.6 %
RDC DEMOGRAPHIC DATA COLLECTION	94	0.4 %	53	0.2 %	52	0.3 %
ROR OPERATIONAL RESEARCH	94	0.4 %	53	0.2 %	52	0.3 %
B. Basic Research						
C. Development Research						
IV. Training						
TMA TRAINING, MALE			90	0.4 %	69	0.3 %
TPE TRAINING, FEMALE			18	0.1 %	14	0.1 %
TAC TRAINING, ACADEMIC	825	3.9 %	748	3.3 %	725	3.6 %
TTE TRAINING, TECHNICAL	741	3.5 %	2,855	12.4 %	1,289	6.4 %
TUS TRAINING, U.S.-BASED			724	3.1 %	764	3.8 %
TIC TRAINING, IN-COUNTRY	452	2.1 %	709	3.1 %	1,165	5.8 %
TPD TRAINING, PUBLIC	1,000	4.7 %	3,531	15.4 %	531	2.7 %
TPV TRAINING, PRIVATE			525	2.3 %	525	2.6 %

TABLE IV  
SUMMARY OF ACTIVE AND PROPOSED PROJECTS  
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA  
685- SENEGAL

ABS 93

PROJECT NO. PROJECT TITLE	L G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT-		-THROUGH FY 90-		-ACTUAL FY 91-		-ESTIMATED FY 92-		PIPELINE FY 1993 END 92 REQUEST	
				PLANNED AUTHD	PLANNED	OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS	EXPEN- DITURES		
685-0235				SENEGAL CEREALS PRODUCTION PHASE II (12/31-90)									
	SH G	1980	1983	7,700	6,589	6,589	6,529	60	-	60	-	0	
				7,700	6,589	6,589	6,529	60	-	60	-	0	
				PROJECT TOTAL:								0	
685-0242				RURAL HEALTH SERVICES II/CHILD SURVIVAL (09/30-91 - EXTENSION TO 09/30/92 IN PROCESS)									
	SH G	1984	1989	10,125	8,725	10,125	6,773	3,352	(1,400)*	1,000	952	0	
	SS G	1984	1989	2,000	2,000	2,000	72	1,928	0	600	1,328	0	
				PROJECT TOTAL:	12,125	10,725	12,125	6,845	5,280	(1,400)*	1,600	2,280	0
685-0248				FAMILY HEALTH AND POPULATION (06/30/92 - EXTENSION TO 09/30/92 IN PROCESS)									
	SH G	1985	1991	20,600	22,070	20,600	15,553	5,047	1,470**	2,800	3,717	0	
				20,600	22,070	20,600	15,553	5,047	1,470**	2,800	3,717	0	
				PROJECT TOTAL:								0	
685-0260				COMMUNITY AND ENTERPRISE DEVELOPMENT (12/31/93)									
	SH G	1984	1990	10,629	10,629	10,629	8,997	1,632	-	732	900	0	
	SS G	1984	1990	4,600	4,600	4,600	2,265	2,335	-	1,200	1,135	0	
				PROJECT TOTAL:	15,229	15,229	15,229	11,262	3,967	-	1,932	2,035	0
685-0269				AGRICULTURAL PRODUCTION SUPPORT (12/31/91)									
	SH G	1987	1989	9,000	5,130	9,000	3,029	5,971	(3,870)*	2,101	0	0	
	SS G	1987	1989	11,000	175	11,000	150	10,850	(10,825)*	25	0	0	
				PROJECT TOTAL:	20,000	5,305	20,000	3,179	16,821	(14,695)*	2,126	0	
685-0270				SMALL PROJECT ASSISTANCE (AID/PC)									
	SH G	1983	1990	234	234	234	209	25	-	25	0	0	
	SS G	1983	1990	80	80	80	40	40	-	30	10	0	
				PROJECT TOTAL:	314	314	249	65	-	55	10	0	
685-0280				IRRIGATION AND WATER MANAGEMENT I (03/31/91)									
	SH G	1985	1989	8,500	7,235	8,500	5,297	3,203	(1,265)*	1,938	0	0	
	SS G	1985	1989	1,000	161	1,000	121	879	(839)*	40	0	0	
				PROJECT TOTAL:	9,500	7,396	9,500	5,418	4,082	(2,104)*	1,978	0	
685-0281				TRANSFER OF TECHNOLOGY (09/30/93)									
	SH G	1985	1989	4,703	4,703	4,703	3,348	1,355	-	650	705	100	
	SS G	1985	1989	5,297	5,260	5,260	805	4,455	-	2,000	2,455	955	
				PROJECT TOTAL:	10,000	9,963	9,963	4,153	5,810	-	2,650	3,160	1,055
685-0283				REFORESTATION (07/31/93) (PP AMENDMENT)									
	SH G	1986	1991	10,000	10,000	10,000	4,293	5,707	-	2,000	3,707	0	
	SS G	1986	1991	-	2,000	-	0	0	2,000	750	1,250	0	
				PROJECT TOTAL:	10,000	12,000	10,000	4,293	5,707	2,000	4,957	0	

(\*) Deobligation in FY 91 only (non-add)  
 \*\* Reobligation in FY 91 only, treated as additive

TABLE IV  
SUMMARY OF ACTIVE AND PROPOSED PROJECTS  
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA  
685- SENEGAL

ABS 93

PROJECT NO. PROJECT TITLE	L FY OF INITIAL OBLIG	FY OF FINAL OBLIG AUTHD	-LIFE OF PROJECT- PLANNED	-THROUGH FY 90		-ACTUAL FY 91		-ESTIMATED FY 92		PIPELINE FY 1993 END 92 REQUEST			
				OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS	EXPEN- DITURES				
685-0284	PVO CO-FINANCING (06/30/98)												
SS G	1990	15,000	15,000	3,000	0	3,000	3,000	311	5,689	2,000	2,744	4,945	2,000
PROJECT TOTAL:		15,000	15,000	3,000	0	3,000	3,000	311	5,689	2,000	2,744	4,945	2,000
685-0285	NATURAL RESOURCE-BASED AG. RESEARCH												
SS G	1991	19,000	-	-	-	0	4,000	100	3,900	2,000	1,600	4,300	2,000
PROJECT TOTAL:		19,000	-	-	-	0	4,000	100	3,900	2,000	1,600	4,300	2,000
685-0286	POPULATION AND CHILD SURVIVAL												
SS G	1991	25,000	-	-	-	0	4,675	0	4,675	2,650	1,500	5,825	2,600
PROJECT TOTAL:		25,000	-	-	-	0	4,675	0	4,675	2,650	1,500	5,825	2,600
685-0289	ECONOMIC SUPPORT FUND V (TA/STUDIES) (06/30/93)												
ES G	1987	500	500	500	118	382	-	100	282	-	140	140	0
PROJECT TOTAL:		500	500	500	118	382	-	100	282	-	140	140	0
685-0291	ECONOMIC POLICY REFORM (AEPRP-I) (09/30/91)												
ES G	1986	1,000	1,000	1,000	547	453	-	400	53	-	53	0	0
PROJECT TOTAL:		1,000	1,000	1,000	547	453	-	400	53	-	53	0	0
685-0292	BANKING SECTOR REFORM PRC. AEPRP-II ( 01/19/93 - EXTENSION TO 01/19/95 IN PROCESS)												
SS G	1990	32,000	32,000	26,500	12,000	14,500	3,500	5,000	13,000	2,000	10,000	5,000	0
PROGRAM TOTAL:		32,000	32,000	26,500	12,000	14,500	3,500	5,000	13,000	2,000	10,000	5,000	0
685-0293	ECONOMIC SUPPORT FUND VII (NPA) (09/30/92)												
ES G	1989	19,500	18,500	14,500	14,500	0	1,000	1,000	0	3,000	3,000	0	0
PROJECT TOTAL:		19,500	18,500	14,500	14,500	0	1,000	1,000	0	3,000	3,000	0	0
685-0294	PROGRAM DEVELOPMENT AND SUPPORT (ON-GOING)												
SH G	1988	1,100	1,100	1,082	1,063	19	-	19	0	-	-	0	0
SS G	1988	1,960	1,960	1,460	494	966	500	966	500	500	1,000	0	200
PROJECT TOTAL:		3,060	3,060	2,542	1,557	985	500	985	500	500	1,000	0	200
685-0295	SOUTHERN ZONE WATER MANAGEMENT (06/30/96)												
FN G	1989	500	500	500	0	500	-	327	173	-	173	0	0
SS G	1989	17,500	17,500	12,200	686	11,514	-	1,412	10,102	3,000	1,652	11,450	2,300
PROJECT TOTAL:		18,000	18,000	12,700	686	12,014	-	1,739	10,275	3,000	1,825	11,450	2,300
685-0296	ECONOMIC SUPPORT FUND VI (TA/STUDIES) (12/31/93)												
ES G	1989	300	300	300	61	239	-	239	100	-	100	39	0
PROJECT TOTAL:		300	300	300	61	239	-	239	100	-	100	39	0

ABS 93

TABLE IV  
SUMMARY OF ACTIVE AND PROPOSED PROJECTS  
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA  
685- SENEGAL

PROJECT NO. PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	LIFE OF OBLIG AUTHD	-THROUGH FY 90		-ACTUAL FY 91		-ESTIMATED FY 92		PIPELINE FY 1993 END 92 REQUEST		
					PLANNED TIONS	EXPEN- DITURES	PIPELINE OBLIGA- TIONS	EXPEN- DITURES	PIPELINE OBLIGA- TIONS	EXPEN- DITURES			
685-0297 AGRICULTURAL SECTOR GRANT (NPA)													
SH G	1991	1993	-	7,836	-	0	5,135**	5,000	135	(2,701)**	2,836	0	
SS G	1991	1993	-	13,664	-	0	11,664**	10,500	1,164	(2,000)**	3,164	0	
SS G	1991	1993	-	14,500	-	0	1,500	500	1,000	6,000	4,000	3,000	
PROJECT TOTAL:				36,000	-	0	18,299	16,000	2,299	6,000	10,000	3,000	7,000
685-0299 BANKING SECTOR REFORM PRG. AEPREP-II (TA & STUDIES) (06/30/92 - EXTENSION TO 06/30/94 IN PROCESS)													
SS G	1990	1990	3,000	3,000	31	2,969	-	116	2,853	-	1,000	1,853	
PROJECT TOTAL:				3,000	3,000	31	2,969	-	116	2,853	-	1,000	1,853
685-0300 ECONOMIC SUPPORT FUND VII (TA & STUDIES) (09/30/91 - EXTENSION TO 12/31/93 IN PROCESS)													
ES G	1989	1989	500	500	0	500	-	100	400	-	200	200	
PROJECT TOTAL:				500	500	0	500	-	100	400	-	200	200
685-0301 AGRICULTURAL SECTOR GRANT (TA & STUDIES)													
SS G	1991	1991	-	1,000	-	0	1,000	0	1,000	-	400	600	
PROJECT TOTAL:				1,000	-	0	1,000	0	1,000	-	400	600	0
685-0305 COMMUNITY-BASED FOREST MANAGEMENT													
SS G	1993	1998	-	25,000	-	0	-	-	0	-	0	2,000	
PROJECT TOTAL:				25,000	-	0	-	-	0	-	0	0	2,000
685-0957 SENEGAL AGRICULTURAL RESEARCH II (06/30/92)													
SH G	1984	1990	2,043	2,043	1,771	272	-	272	0	-	0	0	
SS G	1984	1990	3,053	3,053	1,206	1,844	-	944	900	-	900	0	
PROJECT TOTAL:				5,096	5,093	2,977	2,116	-	1,216	900	-	900	0
685-HRDA HUMAN RESOURCES DEVELOPMENT ASSISTANCE													
SS G	1988	C	-	4,500	-	0	1,500	1,500	0	1,500	1,500	0	
PROJECT TOTAL:				4,500	-	0	1,500	1,500	0	1,500	1,500	0	1,500
936-3057 CENTRAL CONTRACEPTIVE PROCUREMENT													
SS G	1991	C	-	1,075	-	0	325	325	0	350	350	0	
PROJECT TOTAL:				1,075	-	0	325	325	0	350	350	0	400
APPROPRIATION TOTALS: 203,424 298,119 173,955 89,958 83,997 41,269 45,022 62,085 23,000 48,918 40,905 20,000													
GRANTS: 203,424 298,119 173,955 89,958 83,997 41,269 45,022 62,085 23,000 48,918 40,905 20,000													
LOANS:													

\*\* Reobligation in FY 91 only, treated as additive  
( )\*\* Planned reobligation in FY 92 only (non-add)

TABLE IV  
SUMMARY OF ACTIVE AND PROPOSED PROJECTS  
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA  
685- SENEGAL

ABS 93

PROJECT NO. PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG AUTHD	-LIFE OF PROJECT- PLANNED	-THROUGH FY 90		-ACTUAL FY 91		-ESTIMATED FY 92		PIPELINE FY 1993 END 92 REQUEST					
					OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS	EXPEN- DITURES						
					84,634	86,294	83,505	56,862	26,643	6,605	16,537	10,116	-	10,710	2,107	0
					500	500	500	0	500	-	327	173	-	173	0	0
					96,490	190,525	73,150	17,870	55,280	33,664	26,319	50,961	20,000	34,542	38,419	20,000
					21,800	20,800	16,800	15,226	1,574	1,000	1,839	835	3,000	3,493	379	0
--- APPROPRIATION SUMMARY ---																
					203,424	298,119	173,955	89,958	83,997	41,269	45,022	62,085	23,000	48,918	40,905	20,000
					203,424	298,119	173,955	89,958	83,997	41,269	45,022	62,085	23,000	48,918	40,905	20,000
COUNTRY TOTALS:																
GRANTS:																
LOANS:																

(\*) Deobligation of DFA and/or SDP no-year funds in FY 1991 only, treated as non-add

\*\* Reobligation of DFA and/or SDP no-year funds in FY 1991 only, treated as additive.

()\*\* Planned deob/reob in FY 92, treated as non-add.

FY 1993 ANNUAL BUDGET SUBMISSION  
 TABLE IV ADDENDUM (\$000)  
 POPULATION AND HEALTH BUY-INS

COUNTRY: SENEGAL (685)

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	FY 88 (ST) CORE BUY-INS	FY 89 (ST) CORE BUY-INS	FY 90 (LT & ST) CORE BUY-INS	FY 91 CORE BUY-INS	FY 92 CORE BUY-INS	TOTAL CORE BUY-INS	GRAND TOTAL
HE-936-3023 DHS				40		40	40
HE-936-5113 NUTRITION EDUC.	6					6	6
HE-936-5920 PRICOR	92	236	110			346	438
HE-936-5927 REACH I	11	29				11	40
HE-936-5939 ORT			2			2	2
HE-936-5942 WASH II	13					0	13
HE-936-5948 VBC II			10			10	10
HE-936-5965 AIDS/GPA	100					100	100
HE-936-5966 MOTHER CARE	3				250	0	250
HE-936-5969 PRITECH II	39	14	4	127	179	43	363
HE-936-5970 TAACS						0	0
HE-936-5972 AIDSTECH SPT	84	3	8	150	100	337	345
HE-936-5974 HFS				20	40	60	305
HE-936-5982 REACH II						0	0
HE-936-5984 HEALTHCOM II			20	158	4	180	342
HE-936-5992 ARCSS						0	0
TOTAL	201	134	22	146	285	210	428
					300	450	1,319
						1,135	2,454

FY 1993 ANNUAL BUDGET SUBMISSION  
TABLE IV ADDENDUM (\$000)  
POPULATION AND HEALTH BUY-INS

COUNTRY: SENEGAL (685)

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	FY 88 (ST) CORE BUY-INS	FY 89 CORE BUY-INS	FY 90 CORE BUY-INS	FY 91 CORE BUY-INS	FY 92 CORE BUY-INS	TOTAL CORE BUY-INS	GRAND TOTAL				
POP-936-3023 DHS II	46	16		437	300	799	999				
POP-936-3035 PRB-IMPACT		52				52	52				
POP-936-3035 OPTIONS	59			77	80	216	216				
POP-936-3046 FUTURES-RAPID	93					93	93				
POP-936-3046 DDI-BUCEN	4		4			8	8				
POP-936-3030 OR-AFR	490	587	225	340	350	1,992	1,992				
POP-936-3041 FHI	118	83	61	137	130	529	692				
POP-936-3040 GEORGETOWN					2	2	2				
POP-936-0955 FPIA	9					9	9				
POP-936-3034 JSI-ENTERPRISE	48					48	48				
POP-936-3049 AVSC	17	43	31	150	150	391	391				
POP-936-3042 PATHFINDER (ASBEF)				202	200	402	402				
POP-936-3048 SEATS			30	10		40	40				
POP-936-3059 CEDPA/ACCESS	59	28	120	202	409	409	409				
POP-936-3038 FPLM JSI/CDC		10	6	24	25	65	65				
POP-936-3031 PAC II	3					3	3				
POP-936-3045 JHFIEGO	64	5	75	320	400	864	864				
POP-936-3055 FPMO	27	1		55	150	233	233				
POP-936-3032 PIP (Population Reports)	6	11	2	5	5	29	29				
POP-936-3051 CSM II			10	50	50	110	110				
<b>TOTAL</b>	<b>1,043</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>2,009</b>	<b>88</b>	<b>1,842</b>	<b>275</b>	<b>6,294</b>	<b>363</b>	<b>6,657</b>

USAID/Sénégal  
FY 1991 Deob/Reob Plan

Deob Source	Amount	Reob Destination
Gambia River Basin Development (625-0012)	\$70,000 (SDP)	Family Health & Pop. (685-0248)
Rural Health II/Child Survival (685-0242)	\$1,400,000 (SDP)	Family Health & Pop. (685-0248)
Agricultural Production Support (685-0269)	\$14,695,000	
	(a) 3,870,000 (SDP)	Ag. Sector Grant (685-0297)
	(b) 10,825,000 (DFA)	Ag. Sector Grant (685-0297)
Irrigation & Water Management (685-0280)	\$2,104,035	
	(a) 1,265,289 (SDP)	Ag. Sector Grant (685-0297)
	(b) 838,746 (DFA)	Ag. Sector Grant (685-0297)
<b>TOTAL FY 91 DEOB/REOB</b>	<b>\$18,269,035</b>	
	(a) 6,605,289	
	(b) 11,663,746	

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SENEGAL (216850)  
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	685-0284	PVO/NGO SUPPORT	SS	2,000
	685-0285	NATURAL RESOURCE-BASED AG. RESEARCH	SS	2,000
	685-0286	POPULATION AND CHILD SURVIVAL PROGRAM	SS	2,600
	685-0294	PROGRAM DEV AND SUPPORT	SS	200
	685-0295	SOUTHERN ZONE WATER MANAGEMENT	SS	2,300
	685-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	SS	400
	685-0297	AGRICULTURAL SECTOR GRANT (NPA)	SS	5,000
	685-HRDA	HUMAN RESOURCE DEV. ASST.	SS	1,000
		TOTAL MCC PROPOSED		15,500
<b>INCREMENT LEVEL</b>				
1	685-0305	COMMUNITY-BASED FOREST MANAGEMENT	SS	2,000
2	685-0297	AGRICULTURAL SECTOR GRANT (NPA)	SS	2,000
3	685-HRDA	HUMAN RESOURCE DEV. ASST.	SS	500
		TOTAL INCREMENT PROPOSED		4,500
		TOTAL PROPOSED		20,000

SENEGAL (216850)  
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
(all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
-----				
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT	14,500	1,000	3,000	
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	14,500	1,000	3,000	0
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
-----				
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET			5,000	5,000
C. GOVERNMENT DEFICIT/DEBT	12,000	14,000	18,000	13,000
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	12,000	14,000	23,000	18,000
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
-----				

SENEGAL (216850)  
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
 (all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
-----				
III. PL 480				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET		3,097	2,000	
C. GOVERNMENT DEFICIT/DEBT		8,500	15,000	13,535
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
-----				
SUBTOTAL PL 480		0	11,597	17,000
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				13,535
-----				
GRAND TOTAL OF ALL LC EXPENDITURES	26,500	26,597	43,000	31,535
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE				

### Local Currency Use Plan

The goal of U.S. assistance to Senegal is to increase private sector incomes derived from sustainable exploitation of the natural resource base. Given the complex interactions among population growth, degradation of the natural resource base, and income growth, emphasis is placed on increasing income per capita in the long run. Achievement of this goal is structured around four development objectives:

1. decreased family size;
2. increased crop productivity in zones of reliable rainfall;
3. increased value of tree production; and
4. increased liberalization of markets.

The Mission utilizes the substantial local currency resources detailed in Table VI primarily in support of strategy objectives two and four listed above with the overwhelming majority of local currency generations programmed in support of the private sector. Smaller amount of local currency are programmed in support of public sector programs and institutions required to increase crop productivity.

USAID's strategy to encourage liberalization of markets focuses both on efforts to reduce government regulation and to increase private sector activity. A step-by-step process of liberalization of markets is underway which has already included substantial withdrawal of parastatals from the financing and marketing of agricultural inputs and outputs, substantial reduction of government interference in market decisions regarding the allocation of bank credit to agriculture, and substantial reductions in government interference in the making of private investment decisions. As government and parastatal institutions have reduced their interventions in investment, production, and distribution activities, they have left behind a legacy of debt to the banking system and to private firms and individuals that weighs heavily on the availability of financing for expanded private sector activity. In response to these realities the Mission programs the bulk of its local currency generations to directly reduce outstanding government debt while also increasing the availability of financing to the private sector.

Smaller amounts of local currency are programmed in support of strategy element two, with emphasis on increasing crop productivity through increased availability of adapted technology and stronger systems, of technology transfer. Local currencies programmed for these purposes are primarily utilized to support sectors of the government budget dealing with agricultural research and rural roads.

The Mission's plan for allocating local currency resources directly complements initiatives being funded with DFA resources under the Agricultural Sector Grant (685-0297), the Natural Resource-Based Agricultural Research Project (685-0285), and the Community and Enterprise Development Project (685-0260).

USAID/Senegal has proposed an FY 1991 Title III Program to import \$10.0 million of rice. Local currency generated by rice sales in FY 1991 will contribute to reducing public sector agricultural sector debt owed to the banking system. As a follow-on to this one-year bridging program, USAID/Senegal is proposing a multi-year Title III program for FYs 1992-94. Local currency generated by rice sales in FY 1992-94 will support the self-help measures and the GOS budget in areas related to agricultural and rural development consistent with the Mission's recent agricultural sector assessment and its new Country Program Strategic Plan for 1992-97.

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

Uses of the Title I LC are delineated in PILs. These funds are deposited in a special account administered by the GOS Ministry of Finance. USAID has access to, and receives information on this special account. Transfer of funds from the special account to agreed upon uses are co-signed by the GOS and USAID. In addition, the GOS is requested to provide USAID with supporting documentation as necessary. USAID also reserves the right to audit PL 480 local currency uses according to Mission requirements and procedures.

The Mission's current programming procedures also take into account the fiscal and monetary impacts of local currency expenditures, with special reference to IMF targets for overall budgetary expenditures, budget deficits, and reductions of GOS debt. USAID local currency expenditures generally

account for less than three percent of GOS budgetary expenditures, and the overall fiscal impact of these expenditures is still further reduced by the emphasis given to private sector programs and to the reduction of outstanding debts, rather than to the expansion of the current development budget of the central government. The Mission currently has a local currency trust fund which was negotiated in FY 1990 to help cover operating and program support costs. In FY 1991, the Mission plans to negotiate a new trust fund agreement to cover these costs.

8622P

SENEGAL (216850)  
 FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS  
 (\$thousands)  
 FY 1990: ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	7,000.0	6,000.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	7,500.0	6,000.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	14,500.0	12,000.0	0.0

SENEGAL (218850)  
FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS  
(\$thousands)  
FY 1991: ESTIMATE

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	500.0	2,500.0	11,597.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	500.0	9,500.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	2,000.0	0.0
FY TOTALS:	1,000.0	14,000.0	11,597.0

SENEGAL (216850)  
 FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS  
 (\$thousands)  
 FY 1992: PLANNED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	1,500.0	5,000.0	17,000.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	1,500.0	12,000.0	0.0
1-3 KEY PUBLIC SERVICES: FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	5,000.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	3,000.0	0.0
FY TOTALS:	3,000.0	25,000.0	17,000.0

SENEGAL (216850)  
FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS  
(\$thousands)  
FY 1993: PROPOSED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	2,500.0	13,535.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	9,500.0	0.0
1-3 KEY PUBLIC SERVICES: FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	3,000.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	15,000.0	13,535.0

Table VII - List of Planned Evaluations  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 Country/office: USAID/Senegal

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr)	FY 1992 Start to (Qtr) AID/W (Qtr)	FY 1993 Start to (Qtr) AID/W (Qtr)	Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
685-0283 Reforestation	:12/90	:1	:2	:PACD:07/31/93 :The project purpose is to mobilize :large scale popular participation in :tree planting with local and private :resources. This final evaluation :will (a) examine whether the project :purpose is being attained; (b) :investigate whether unanticipated :benefits are being obtained; and (c) :make recommendations for actions after :the PACD. This evaluation will be :useful in the design of the planned :Community-Based Forest Management :project.	:Project : 40	: 30	: IQC: : 6 person-weeks
685-0295 Southern Zone Water Management	:None	:2	:3	:PACD: 06/30/96 :The project will help selected Casamance :farmers to recover lost productive :farmland and to improve their utiliza- :tion of water in order to increase crop :production. This evaluation will assess :the project's institutional arrangements :and watershed management approaches for :early correction.	:Project : 60	: 30	: IQC: : 9 person-weeks
685-0260 Community and Enterprise Development	:On-going	:4	:1	:PACD: 12/31/93 :The Project has two purposes: (a) to :strengthen the capacity of village :organizations (VOs), through private :voluntary organizations (PVOs), :to carry out development projects that :benefit both the VOs and the region; :and (b) to assist small scale enter- :prises (SSEs) to carry out increased :and self-sustaining business activities. :This evaluation will examine the :suitability of established credit :procedures and policies, impact on :loans where available, progress towards :meeting project objective of institution- :alizing the SSE credit program, and :progress towards meeting objective of :profitability. The evaluation will :provide recommendations for any necessary :changes to meet project objectives.	:Project : 40	: 30	: IQC: : 6 person-weeks

(Seydou Cissé  
 Assistant Program Officer  
 25% of time)

Table VII - List of Planned Evaluations  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 Country/Office: USAID/Senegal

8379P

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr)	FY 1992 Start to (Qtr) AID/W (Qtr)	FY 1993 Start to (Qtr) AID/W (Qtr)	Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
685-0292 African Economic Policy Reform (AEP RP) II 685-0299 AEP RP-II Technical Support Grant	None	4	1	:PACD: 06/30/92(ext. to 1/19/95 in process):Program :The purpose of the AEP RP-II for Senegal :is to help establish a viable banking :system characterized by adequate :levels of solvency, liquidity and :profitability, by increased sectoral :and term diversification of credit, and :by increased mobilization of domestic :savings. This mid-term evaluation :will assess the overall performance :of the program and will provide :recommendations for (1) any required :adjustments/design modifications, and :(2) follow-on studies.	60	30	Contractor: 9 person-weeks
685-0281 Transfer of Technology	7/87		3	:PACD:09/30/93 :The purpose of the project is to :introduce (or expand) the use of :technology and to improve management :performance among public and private :organizations and individuals. This :final evaluation will examine the :adequacy and appropriate use of the :various inputs, and will assess both the :performance of the sub-activities and :the effectiveness of the process in :achieving the project's goal and :purpose. The evaluation will also :make appropriate recommendations on :the value of this type of umbrella :project and how it contributes to the :Mission portfolio.	60	30	Contractor: 9 person-weeks

Table VII - List of Planned Evaluations  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 Country/Office: USAID/Senegal

8579P

Project List (Project No. & Title)	Last Eval Completed (No./Yr)	FY 1992		FY 1993		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	to AID/W (Qtr)	Start (Qtr)	to AID/W (Qtr)				
698-0463 Human Resources Development Assistance	None	1				:PACD: 09/30/95 :This regional program will augment :Africa's pool of skilled human resources, :help implement the Africa Bureau's :development training strategies, and :improve the management of AID's train- :ing activities for Africa. This evalua- :tion will review the efficiency and :effectiveness of the program, and should :address the following major questions: :(1) How well is the project meeting its :its stated targets? (2) Are Missions :and Contractors planning activities :in a manner satisfactory to achieving :AID, CPSP and project objectives? (3) :Are training activities being implemented :satisfactorily? (4) Is the project making :an effective impact on development :programs? And (5): What actions are :Contractors resolve problems they are :encountering in planning, implementing :and following up on training activities?	*	30	AID/W assistance TDY:*

\* AID/W's decision

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SENEGAL (216850)  
 FY 1993 ANNUAL BUDGET SUBMISSION

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TABLE X: MICROENTERPRISE PROGRAMS  
 (U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
6850260      COMMUNITY ENTERPRISE DEVELOPMENT (PVO)				
DA    Training and Technical Assistance	500			
DA    Institutional Development & Support	1,000			
PROJECT TOTAL:	1,500			
6850284      PVO/NGO SUPPORT				
DA    Training and Technical Assistance	380	492	400	400
DA    Institutional Development & Support	85	190	100	100
PROJECT TOTAL:	465	682	500	500
685HRDA      HUMAN RESOURCE DEV. ASST.				
DA    Training and Technical Assistance	100	200	200	200
DA    Institutional Development & Support	50	50	50	50
PROJECT TOTAL:	150	250	250	250
REPORT TOTAL:	2,115	932	750	750

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 FY 1993 ANNUAL BUDGET SUBMISSION

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TABLE X: MICROENTERPRISE PROGRAMS  
 COUNTRY RECAP  
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
<b>ESF/SAI DOLLAR OBLIGATIONS</b>				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
<b>ESF/SAI DOLLAR OBLIGATIONS</b>	<b>TOTAL:</b>			
<b>FDAP DOLLAR OBLIGATIONS</b>				
Loans to Microenterprises				
Training and Technical Assistance	980	692	600	600
Institutional Development & Support	1,135	240	150	150
Policy/Regulatory Reform				
Other				
<b>FDAP DOLLAR OBLIGATIONS</b>	<b>TOTAL: 2,115</b>			
<b>LOCAL CURRENCY EXPENDITURES</b>				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
<b>LOCAL CURRENCY EXPENDITURES</b>	<b>TOTAL:</b>			
<b>GRAND TOTAL</b>	<b>2,115</b>	<b>932</b>	<b>750</b>	<b>750</b>

SENEGAL (216850)  
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XI - PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1990		ESTIMATED FY 1991		PROPOSED FY 1992		REQUESTED FY 1993	
	\$	MT	\$	MT	\$	MT	\$	MT
TRANSPORTATION	0.0	0.0	2.7	0.0	2.1	0.0	3.9	0.0
RICE	5.0	15.0	7.3	21.5	5.1	16.0	9.1	29.0
TOTAL	5.0	15.0	10.0	21.5	7.2	16.0	13.0	29.0

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 FY 1993 ANNUAL BUDGET SUBMISSION  
 TABLE XIII - PL480 TITLE II

SPONSOR NAME: AFRICARE

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
0.0	RICE	9,460.3	2,980.0
	TOTAL MONETIZATION	9,460.3	2,980.0

F. GENERAL RELIEF

G. OTHER

**Project Number:** 685-0305

**Project Title:** Community-Based Forest Management

**Appropriation:** Development Fund for Africa (DFA)

**Project Funding:** LOP: \$25,000,000  
FY 93 Obligation: \$2,000,000

**Major Development Problem Addressed:** Senegal's natural resources, especially its forests, are declining at an alarming rate. As a result of increasing population pressure and a lack of conservation planning, land that in the past supported the populace is less and less able to sustain required agriculture production.

Most of Senegal's population lives in the rural areas, and is supported by agriculture. Pressures put on fragile soils and vegetation are already having severe consequences. In many regions of the country agricultural productivity is less than it was 20 years ago. Trees and other vegetation are less dense, less varied and less protective. An overall reduction in available forest land of some 18 percent is expected by the year 2000 unless active measures are taken. With the rapid deterioration of the soil base and the tree cover, soil erosion and soil degradation have accelerated.

Experience elsewhere demonstrates that the conservation of natural resources does not yield immediate paybacks. Conservation of resources is a long-term commitment that must be made by individuals and the state to ensure that stewardship of soil and trees is passed on to future generations. To reverse the alarming loss of forest resources in Senegal requires political will, long-term commitment and significant outside financial resources.

A major issue is how to give credibility to the management of natural resources and to demonstrate that long run economic benefits will accrue from better natural resource management.

In the past, the management of Senegal's natural resources has been left to a centralized bureaucracy with limited community input or involvement. Technical guidance from the Ministry of Rural Development is passed on to the Direction of Eaux et Forêts and finally to the rural communities in the form of "decrees", not in the form of assistance. An insufficient number of poorly trained personnel will be unable to reverse the serious degradation underway without substantial outside assistance. In addition, rural communities must be involved in making conservation decisions. Senegal is now prepared to increase community involvement in developing and managing activities that will conserve its land while at the same time increase its agriculture production.

**Project Purpose:** To enable Senegal to improve management of its tree resources through direct participation of the private sector and rural communities in management of natural resources.

**Preliminary Project Description:** The new project will:

- Develop and implement rural community conservation plans through technical interventions in reforestation and agroforestry;
- Promote the involvement of the private sector in reforestation and tree conservation activities;
- Strengthen the Government of Senegal's capacity to extend its forestry related technologies to the rural population; and
- Support research in adaptive forestry technology.

The project will be developed in close consultation with the Ministry of Rural Development.

The project will encourage private sector participation in tree planting and tree conservation in order to demonstrate the economic benefits of forestry activities and to instill a sense of stewardship for natural resources. Preliminary discussions with the private sector have shown a strong enthusiasm for participation in this sector.

While research on forestry and related social research have in the past been a low priority for Senegal, this project will define and support both public and private research that is relevant to the farmer. Forestry research will emphasize indigenous as well as exotic species, natural regeneration, agro-forestry techniques, sustained yield harvesting techniques, tree and wood products market development, and forestry economics. Research on the economic and social benefits of tree planting and conservation activities will be carried out on-farm.

The project will strengthen the capability of the Senegalese government and PVOs/NGOs to assist rural farmers in developing conservation and land use plans through training and education. Heretofore, forestry conservation has been almost totally a top-down exercise. This project will involve the rural population in developing and carrying out tree conservation plans.

Senegal's rural population will benefit directly from the project as a result of increased fertility soil, increased value of tree production, and conservation of the country's natural resources. The private sector will benefit by increased participation in Senegal's reforestation efforts.

A.I.D. Policy and Bureau Sector Action Plan Factors: Conservation and management of natural resources is an Agency-wide priority. Senegal is classified as a Priority 1 Country in the overall strategy for Natural Resources Management (NRM). Bringing resources into balance with Senegal's increasing population is the theme of USAID/Senegal's recently approved Country Program Strategy Plan. Increasing the value of tree production is a strategic objective of the CPSP. Community involvement in planning and implementing forest resource management is a high national priority of the Government of Senegal. It also responds to A.I.D.'s democracy initiative by giving farmers greater voice in the control of local resources.

Design Schedule: The Project Identification Document will be completed by October 1992. The Mission will use lessons learned from close monitoring and evaluation of the natural resources management component of its on-going Reforestation Project. The PP design is planned for January-February 1993 with project approval in March 1993. Since this project is expected to exceed \$20.0 million, PP will be approved in AID/W.

**Project Number:** PL3

**Project Title:** PL-480 Title III FY 1992-94 Food for Development Program

**Appropriation:** Public Law 480 (PL-480)

**Project Funding:** LOP: \$33,200,000 (Three-year)  
FY 92 Obligation: \$7,200,000 (CP Level)  
FY 93 Obligation: \$13,000,000 (AAPL)  
FY 94 Obligation: \$13,000,000 (AAPL)

A FY 1992-94 Title III Food For Development program proposal will be submitted during the last quarter of FY 1991. This multi-year program will draw on the findings of the Mission's Agricultural Sector Analysis and will be an important element in the implementation of the Mission's overall agricultural development strategy as set forth in the new FY 1992-97 Country Program Strategy Plan (CPSP). In particular, the Title III program will support policy reforms in forestry and natural resources development and marketing. The program will also support further privatization and liberalization of the cereals subsector in Senegal.

**Major Development Problem Addressed:** Senegal has a high population growth rate. Its natural resource base has declined due to population pressures, declining rainfall, and poor agricultural policy and practices. Agricultural production has not kept pace with population growth, and Senegal is heavily dependent on food imports, especially rice.

Senegal produces 50 to 60 percent of its annual cereal requirements and imports 450,000 metric tons of rice, i.e. more than 40 percent of its cereal needs in a normal production year. Most domestic cereals never reach the market. Only about 10 percent of millet and sorghum production is sold. The 450,000 metric tons of imported rice and the 50,000 tons of local rice that are sold represent three-quarters of all cereals marketed and have a disproportionate influence on market prices of cereals. Because current government policies affecting rice are expensive, inefficient and distort the domestic cereals market, the Mission through the multi-year Title III program will continue to support policy reform in the area of cereals marketing, particularly for rice.

Measures taken to date to rehabilitate soil fertility and prevent desertification have proven to be insufficient. Senegal's forests are declining due to inadequate forest conservation and protection. The demand for fuelwood and charcoal has encouraged deforestation, and with inadequate cover, wind erosion has become a severe threat to soil quality.

Changes initiated in reforestation and soil conservation to date have been insufficient. Policy on forestry and tree planting are decided at the level of the national government, with little popular involvement. Forests are generally government-owned, and incentives for communities or farmers to plant or care for trees are limited. There is little information available to farmers on the benefits of tree planting and soil rehabilitation at the community level.

The multi-year Title III program will propose measures to support involvement of village communities and the private sector in tree planting and forest protection, as well as Government policy reforms on forestry, tree tenure, and deregulation of transport and marketing for wood products.

Program Purpose: The Title III Food For Development Program is consistent with the objectives of the Mission's Country Program Strategy Plan (CPSP) on increased liberalization of the market and improvements in natural resources management. The program will support reforms of government policy leading to further privatization and liberalization of the cereals subsector and to greater mobilization and involvement of rural communities and the private sector in reforestation, soil rehabilitation and wood product deregulation.

Preliminary Program Description: The proposed Title III Food For Development Program for FY 1992-1994 will provide the Government of Senegal a total of \$33.2 million worth of grant commodities plus ocean transport. The U.S. commodities will be imported over a three-year period for sale. The local currency generations will assist the Government to repay public sector agricultural debt owed to the banking system and to assist indigenous non-governmental organizations.

Primary beneficiaries of continued cereals marketing reform will be local domestic cereal producers. Primary beneficiaries of reforms in natural resources management will be village communities who benefit from increased production as a result of soil rehabilitation and erosion prevention. Secondary beneficiaries will be the private sector which will benefit from the further privatization and liberalization of the cereals market from the deregulation of the wood products market.

It is envisioned that the private sector will be invited to take over responsibilities for the handling, storage, in-country transport and distribution of the Title III commodities. The Government's Ministry of Finance, Economic Affairs and Plan will implement the agreement.

The proposed program will be managed by the Mission's Food For Peace Office, with the assistance of the Controller's Office in monitoring and tracking local currency, and the assistance of the Agricultural Development Office in implementing the policy measures. No additional staff will be required.

A.I.D. Policy and Bureau Sector Action Plan Factors: The Title III Food For Development Program responds directly to the Mission's CPSP. The program shares the CPSP's broad goal of increased private incomes from natural resources. The program will contribute to increased involvement of the private sector in cereals subsector and wood products subsector by reducing the Government's role and regulation in these sectors.

Design Schedule: A Program Proposal will be submitted to AID/W during the last quarter of FY 1991.

8600P

Project Number: PL2

Project Title: P.L. 480 Title II - Monetization

Appropriation: Public Law 480 (P.L. 480)

Project Funding: LOP: \$5,000,000 (Three-year)

FY 92 Obligation: \$1,000,000 (CP Level) - \$2,000,000 (Request)\*

FY 93 Obligation: \$1,020,000 (AAPL) - \$2,980,000 (Request)\*

Centrally funded A.I.D. Enhancement Grants encourage private voluntary organizations to develop the capability to manage food assistance programs in Africa. Africare is utilizing such a grant to design a multi-year, P.L. 480 Title II, Monetization program in Senegal covering the period FY 1992-FY 1996 to promote agricultural and rural development.

Major Development Problem Addressed: Stagnant agricultural production and high population growth have contributed to a decline in employment opportunities and reduction in per capita income in Senegal.

Program Purpose: The Africare Title II Monetization program will generate local currency to increase production through a regenerative agriculture project. The project will introduce regenerative agricultural practices and improving soil productivity and yields through soil rehabilitation and crop diversification. The project will provide necessary equipment together with training in accounting, village organizations management, and village gardening techniques. Village-based training will increase rural populations ability to manage their own enterprises, creating jobs and income for village workers. Emphasis will be placed on assisting women's organizations and small business groups.

Preliminary Program Description: The proposed multi-year, Title II, Monetization Program for FY 1992-1994 will implement a project to develop regenerative agricultural practices to increase agricultural production. The program will focus on both soil rehabilitation and income generating activities such as animal husbandry and village gardening. Mission and Africare request the monetization of \$2,020,000 worth of Title II commodities in FY 1992. The balance of \$2,980,000 is requested for FY 1993. The local currency generations will be utilized as a revolving credit over a three-year period to provide equipment, agricultural inputs, wells, pumps, and small equipment. At the end of the project, villages involved in the project will be capable of managing their own enterprises and knowledgeable of soil rehabilitation techniques.

\* CP and AAPL levels for FY 92 and FY 93 Title III program for Senegal are set at \$1,000,000 and \$1,020,000, respectively; however, the Mission requests \$2,020,000 and \$2,980,000 for each of FY 92 and FY 93. These increased resources are necessary to enable Africare to gear up for a major new multi-year commitment to agricultural and rural development activities in Senegal.

The primary beneficiaries will be the participating villages which will benefit from both the intensive training and the equipment provided by the project.

Senegal's Ministry of Finance, Economic Affairs and Plan will enter into an agreement with Africare for a Title II Monetization program. The Ministry of Rural Development and the Ministry of Women, Children and Family will monitor project implementation with Africare.

The Mission's Food For Peace Office will monitor the implementation of the project and, with the assistance of the Controller's Office, will monitor and track local currency. The Agricultural Development Office (ADO) and the Irrigation, Water Management and Engineering (IWME) office will advise on the technical aspects of the project.

A.I.D. Policy and Bureau Sector Action Plan Factors: The Africare Title II Monetization Program, which aims at reducing the rural sector food deficit through soil rehabilitation, creating income generating activities in the rural areas, is in line with the Mission's Country Program Strategic Plan objectives regarding agricultural and human resource development. The project will contribute to increased village involvement in food production and natural resource rehabilitation.

Design Schedule: Africare submitted an initial Multi-Year Operational Plan (MYOP) in February 1990. It is expected that a redesigned proposal will be submitted to USAID/Senegal by the end of July 1991.

8600P

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>SENEGAL (685)</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	120.4		120.4	14.0
COLA	U108	222.6		222.6	
Other Benefits	U110	13.3		13.3	
Post Assign Trv	U111	47.0		47.0	10.0
Post Assign Frt	U112	131.6		131.6	10.0
Home Lv Trv	U113	29.3		29.3	14.0
Home Lv Frt	U114	24.0		24.0	14.0
Educ Trv	U115	22.5		22.5	5.0
R & R Trv	U116	56.0		56.0	36.0
Other Trv	U117	25.8		25.8	7.0
Subtotal	U100	692.5	0.0	692.5	
<b>F.N. Direct Hire</b>					
F.N. Basic Pay	U201	134.6		134.6	5.3
Overtime/Holiday Pay	U202	0.5		0.5	0.2
All Other Code 11-F.N.	U203	2.0		2.0	
All Other Code 12-F.N.	U204	4.4		4.4	
Benefits - Former F.N.	U205	23.1		23.1	
Subtotal	U200	164.6	0.0	164.6	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	437.5		437.5	5.4
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	1,220.0	755.2	1,975.2	112.4
All Other FN PSC Costs	U305	95.3		95.3	
Manpower Contracts	U306	5.0		5.0	0.5
Subtotal	U300	1,757.8	755.2	2,513.0	
<b>Housing</b>					
Res. Rent	U401	432.4		432.4	20.8
Res. Utilities	U402	177.2		177.2	
M & R	U403	40.0		40.0	
LQA	U404			0.0	
Security Guards	U407	389.8		389.8	41.4
ORE	U408	3.0		3.0	
REP	U409	2.0		2.0	
Subtotal	U400	1,044.4	0.0	1,044.4	

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501	531.5		531.5	
Office Utilities	U502	80.9		80.9	
Bldg. M & R	U503	23.8		23.8	
Equip. M & R	U508	40.2		40.2	
Communications	U509	77.4		77.4	
Security Guards	U510	43.6		43.6	6.1
Printing	U511	0.5		0.5	
Site Visit-Mission	U513	33.7		33.7	110.0
Site Visit-AID/W	U514	25.0		25.0	4.0
Info Meetings	U515	16.0		16.0	5.0
Training	U516	30.6		30.6	8.0
Conference Attendance	U517	17.0		17.0	4.0
Other Ops Travel	U518	20.6		20.6	105.0
Supplies	U519	177.2		177.2	
FAAS	U520	662.5		662.5	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522	11.2		11.2	0.2
Spec Studies/Analysis	U523	12.0		12.0	0.6
ADP H/W Leases/Maint	U525	3.5		3.5	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	25.0		25.0	
All Other Cont. Svcs	U599	28.6		28.6	
Subtotal	U500	1,860.8	0.0	1,860.8	
<b>NXP Procurement</b>					
Vehicles	U601	16.0		16.0	1.0
Res. Furniture	U602	28.0		28.0	
Res. Equipment	U603	14.5		14.5	
Office Furniture	U604			0.0	
Office Equipment	U605	19.7		19.7	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607	40.0		40.0	
ADP S/W Purchases	U608	0.0		0.0	
Trans/Freight U600	U698	24.2		24.2	
Subtotal	U600	142.4	0.0	142.4	
636(c)	U900			0.0	
Total OE Expense Budget		5,662.5	755.2	6,417.7	
LOCAL CURRENCY USAGE:		78.4			
EXCHANGE RATE USED IN CALCULATIO		260.0			
USDH FTE:		23.3			
TRUST FUND END-OF-YEAR BALANCE:		730.0			

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>SENEGAL (685)</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	117.4		117.4	12.0
COLA	U108	199.3		199.3	
Other Benefits	U110	10.0		10.0	
Post Assign Trv	U111	26.0		26.0	6.0
Post Assign Frt	U112	100.0		100.0	6.0
Home Lv Trv	U113	40.0		40.0	18.0
Home Lv Frt	U114	35.5		35.5	18.0
Educ Trv	U115	25.0		25.0	6.0
R & R Trv	U116	37.0		37.0	25.0
Other Trv	U117	25.5		25.5	8.0
Subtotal	U100	615.7	0.0	615.7	
<b>F.N. Direct Hire</b>					
F.N. Basic Pay	U201	130.1		130.1	5.0
Overtime/Holiday Pay	U202	0.5		0.5	0.2
All Other Code 11-F.N.	U203	2.0		2.0	
All Other Code 12-F.N.	U204	4.2		4.2	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	136.8	0.0	136.8	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	277.2		277.2	3.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	1,378.5	730.0	2,108.5	114.3
All Other FN PSC Costs	U305	97.5		97.5	
Manpower Contracts	U306	5.0		5.0	0.4
Subtotal	U300	1,758.2	730.0	2,488.2	
<b>Housing</b>					
Res. Rent	U401	404.5		404.5	19.8
Res. Utilities	U402	176.7		176.7	
M & R	U403	42.0		42.0	
LQA	U404			0.0	
Security Guards	U407	404.3		404.3	40.4
ORE	U408	3.0		3.0	
REP	U409	2.0		2.0	
Subtotal	U400	1,032.5	0.0	1,032.5	

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501	539.3		539.3	
Office Utilities	U502	85.0		85.0	
Bldg. M & R	U503	25.0		25.0	
Equip. M & R	U508	42.2		42.2	
Communications	U509	80.5		80.5	
Security Guards	U510	45.8		45.8	6.1
Printing	U511	0.5		0.5	
Site Visit-Mission	U513	35.4		35.4	110.0
Site Visit-AID/W	U514	20.0		20.0	4.0
Infoc Meetings	U515	16.0		16.0	6.0
Training	U516	30.6		30.6	8.0
Conference Attendance	U517	17.0		17.0	8.0
Other Ops Travel	U518	21.6		21.6	105.0
Supplies	U519	169.4		169.4	
FAAS	U520	695.6		695.6	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525	18.7		18.7	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	26.0		26.0	
All Other Cont. Svcs	U599	29.5		29.5	
Subtotal	U500	1,898.1	0.0	1,898.1	
<b>NXP Procurement</b>					
Vehicles	U601			0.0	
Res. Furniture	U602	16.0		16.0	
Res. Equipment	U603			0.0	
Office Furniture	U604			0.0	
Office Equipment	U605	5.0		5.0	
Other Equipment	U606	4.0		4.0	
ADP H/W Purchases	U607	24.0		24.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698	15.3		15.3	
Subtotal	U600	64.3	0.0	64.3	
636(c)	U900			0.0	
Total OE Expense Budget		5,505.6	730.0	6,235.6	
LOCAL CURRENCY USAGE:		83.4			
EXCHANGE RATE USED IN CALCULATIO		260.0			
USDH FTE:		24.2			
TRUST FUND END-OF-YEAR BALANCE:		0.0			

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>SENEGAL (685)</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	117.4		117.4	12.0
COLA	U108	199.3		199.3	
Other Benefits	U110	10.0		10.0	
Post Assign Trv	U111	26.0		26.0	6.0
Post Assign Frt	U112	100.0		100.0	6.0
Home Lv Trv	U113	40.0		40.0	18.0
Home Lv Frt	U114	35.5		35.5	18.0
Educ Trv	U115	25.0		25.0	6.0
R & R Trv	U116	37.0		37.0	25.0
Other Trv	U117	25.5		25.5	8.0
Subtotal	U100	615.7	0.0	615.7	
<b>F.N. Direct Hire</b>					
F.N. Basic Pay	U201	130.1		130.1	5.0
Overtime/Holiday Pay	U202	0.5		0.5	0.2
All Other Code 11-F.N.	U203	2.0		2.0	
All Other Code 12-F.N.	U204	4.2		4.2	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	136.8	0.0	136.8	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	277.2		277.2	3.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	1,378.5	730.0	2,108.5	114.3
All Other FN PSC Costs	U305	97.5		97.5	
Manpower Contracts	U306	5.0		5.0	0.4
Subtotal	U300	1,758.2	730.0	2,488.2	
<b>Housing</b>					
Res. Rent	U401	404.5		404.5	19.8
Res. Utilities	U402	176.7		176.7	
M & R	U403	42.0		42.0	
LQA	U404			0.0	
Security Guards	U407	404.3		404.3	40.4
ORE	U408	3.0		3.0	
REP	U409	2.0		2.0	
Subtotal	U400	1,032.5	0.0	1,032.5	

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501	539.3		539.3	
Office Utilities	U502	85.0		85.0	
Bldg. M & R	U503	25.0		25.0	
Equip. M & R	U508	42.2		42.2	
Communications	U509	80.5		80.5	
Security Guards	U510	45.8		45.8	6.1
Printing	U511	0.5		0.5	
Site Visit-Mission	U513	35.4		35.4	110.0
Site Visit-AID/W	U514	20.0		20.0	4.0
Info Meetings	U515	16.0		16.0	6.0
Training	U516	30.6		30.6	8.0
Conference Attendance	U517	17.0		17.0	8.0
Other Ops Travel	U518	21.6		21.6	105.0
Supplies	U519	184.4		184.4	
FAAS	U520	695.6		695.6	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522	10.0		10.0	0.4
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525	18.7		18.7	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	26.0		26.0	
All Other Cont. Svcs	U599	29.5		29.5	
Subtotal	U500	1,923.1	0.0	1,923.1	
<b>NXP Procurement</b>					
Vehicles	U601			0.0	
Res. Furniture	U602	16.0		16.0	
Res. Equipment	U603			0.0	
Office Furniture	U604			0.0	
Office Equipment	U605	5.0		5.0	
Other Equipment	U606	4.0		4.0	
ADP H/W Purchases	U607	24.0		24.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698	15.3		15.3	
Subtotal	U600	64.3	0.0	64.3	
636(c)	U900			0.0	
Total OE Expense Budget		5,530.6	730.0	6,260.6	
LOCAL CURRENCY USAGE:		83.4			
EXCHANGE RATE USED IN CALCULATIO		260.0			
USDH FTE:		24.2			
TRUST FUND END-OF-YEAR BALANCE:		0.0			

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST							
EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>SENEGAL (685)</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106	117.4	(117.4)		87.0	87.0	12.0
COLA	U108	199.3	(199.3)		197.1	197.1	
Other Benefits	U110	10.0	(10.0)		9.7	9.7	
Post Assign Trv	U111	26.0	(26.0)		52.0	52.0	9.0
Post Assign Frt	U112	100.0	(100.0)		152.0	152.0	9.0
Home Lv Trv	U113	40.0	(40.0)		35.5	35.5	18.0
Home Lv Frt	U114	35.5	(35.5)		34.5	34.5	18.0
Educ Trv	U115	25.0	(25.0)		29.0	29.0	7.0
R & R Trv	U116	37.0	(37.0)		39.2	39.2	23.0
Other Trv	U117	25.5	(25.5)		26.0	26.0	7.0
Subtotal	U100	615.7	(615.7)	0.0	662.0	662.0	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	130.1		4.6		134.7	5.0
Overtime/Holiday Pay	U202	0.5				0.5	0.2
All Other Code 11-F.N.	U203	2.0				2.0	
All Other Code 12-F.N.	U204	4.2				4.2	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	136.8	0.0	4.6	0.0	141.4	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	277.2	(108.6)	4.6		173.2	2.3
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	1,378.5		86.7	76.1	1,541.3	80.7
All Other FN PSC Costs	U305	97.5		0.6	1.3	99.4	
Manpower Contracts	U306	5.0				5.0	0.4
Subtotal	U300	1,758.2	(108.6)	91.9	77.4	1,818.9	
<b>Housing</b>							
Res. Rent	U401	404.5	(22.5)	19.1		401.1	18.5
Res. Utilities	U402	176.7	(11.7)	8.8		173.8	
M & R	U403	42.0	(2.8)	2.1		41.3	
IQA	U404					0.0	
Security Guards	U407	404.3		20.2		424.5	40.8
ORE	U408	3.0				3.0	
REP	U409	2.0				2.0	
Subtotal	U400	1,032.5	(37.0)	50.2	0.0	1,045.7	

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

## FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	539.3		27.0		566.3	
Office Utilities	U502	85.0		4.2		89.2	
Bldg. M & R	U503	25.0		1.3		26.3	
Equip. M & R	U508	42.2		2.1		44.3	
Communications	U509	80.5		3.2		83.7	
Security Guards	U510	45.8		2.3		48.1	6.1
Printing	U511	0.5				0.5	
Site Visit-Mission	U513	35.4		1.8		37.2	110.0
Site Visit-AID/W	U514	20.0		1.0		21.0	4.0
Info Meetings	U515	16.0		0.8		16.8	6.0
Training	U516	30.6		1.5		32.1	8.0
Conference Attendance	U517	17.0		1.3		18.3	8.0
Other Ops Travel	U518	21.6		0.8		22.4	105.0
Supplies	U519	184.4		7.4		191.8	
FAAS	U520	695.6		34.8		730.4	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522	10.0				10.0	0.4
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525	18.7		0.9		19.6	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598	26.0		1.3		27.3	
All Other Cont. Svcs	U599	29.5		1.0		30.5	
Subtotal	U500	1,923.1	0.0	92.7	0.0	2,015.8	
<b>NXP Procurement</b>							
Vehicles	U601				32.0	32.0	2.0
Res. Furniture	U602	16.0	(16.0)		16.0	16.0	
Res. Equipment	U603				15.0	15.0	
Office Furniture	U604				8.0	8.0	
Office Equipment	U605	5.0	(5.0)		15.0	15.0	
Other Equipment	U606	4.0	(4.0)			0.0	
ADP H/W Purchases	U607	24.0	(24.0)		28.0	28.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698	15.3	(15.3)		32.6	32.6	
Subtotal	U600	64.3	(64.3)	0.0	146.6	146.6	
636(c)	U900					0.0	
Total OE Expense Budget		5,530.6	(825.6)	239.4	886.0	5,830.4	
LOCAL CURRENCY USAGE:		78.4					
EXCHANGE RATE USED IN CALCULATIO		260.0					
USDH FTE:		23.2					
TRUST FUND END-OF-YEAR BALANCE:		1,326.9					

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>SENEGAL (685)</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	730.0	(56.9)			673.1	34.5
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	730.0	(56.9)	0.0	0.0	673.1	
<b>Housing</b>							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBL.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509					0.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519					0.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599					0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
<b>NXP Procurement</b>							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		730.0	(56.9)	0.0	0.0	673.1	
LOCAL CURRENCY USAGE:		100.0					
EXCHANGE RATE USED IN CALCULATIO		260.0					
USDH FTE:		0.0					
TRUST FUND END-OF-YEAR BALANCE:		1,326.9					

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

## FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>SENEGAL (685)</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106	87.0	(87.0)		94.0	94.0	13.0
COLA	U108	197.1	(197.1)		186.7	186.7	
Other Benefits	U110	9.7	(9.7)		3.0	3.0	
Post Assign Trv	U111	52.0	(52.0)		41.0	41.0	6.0
Post Assign Frt	U112	152.0	(152.0)		103.0	103.0	6.0
Home Lv Trv	U113	35.5	(35.5)		18.0	18.0	8.0
Home Lv Frt	U114	34.5	(34.5)		17.0	17.0	8.0
Educ Trv	U115	29.0	(29.0)		30.0	30.0	7.0
R & R Trv	U116	39.2	(39.2)		47.3	47.3	27.0
Other Trv	U117	26.0	(26.0)		24.0	24.0	7.0
<b>Subtotal</b>	<b>U100</b>	<b>662.0</b>	<b>(662.0)</b>	<b>0.0</b>	<b>564.0</b>	<b>564.0</b>	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	134.7		5.0		139.7	5.0
Overtime/Holiday Pay	U202	0.5		0.1		0.6	0.1
All Other Code 11-F.N.	U203	2.0				2.0	
All Other Code 12-F.N.	U204	4.2				4.2	
Benefits - Former F.N.	U205					0.0	
<b>Subtotal</b>	<b>U200</b>	<b>141.4</b>	<b>0.0</b>	<b>5.1</b>	<b>0.0</b>	<b>146.5</b>	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	173.2		4.8	5.2	183.2	2.3
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	1,541.3		88.2	182.3	1,811.8	89.5
All Other FN PSC Costs	U305	99.4		0.6	0.7	100.7	
Manpower Contracts	U306	5.0				5.0	0.4
<b>Subtotal</b>	<b>U300</b>	<b>1,818.9</b>	<b>0.0</b>	<b>93.6</b>	<b>188.2</b>	<b>2,100.7</b>	
<b>Housing</b>							
Res. Rent	U401	401.1	(23.4)	9.3		387.0	17.0
Res. Utilities	U402	173.8	(14.0)	7.9		167.7	
M & R	U403	41.3	(3.3)	1.9		39.9	
LQA	U404					0.0	
Security Guards	U407	424.5	(36.4)	19.4		407.5	37.3
ORE	U408	3.0				3.0	
REP	U409	2.0				2.0	
<b>Subtotal</b>	<b>U400</b>	<b>1,045.7</b>	<b>(77.1)</b>	<b>38.5</b>	<b>0.0</b>	<b>1,007.1</b>	

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

## FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	566.3				566.3	
Office Utilities	U502	89.2		4.5		93.7	
Bldg. M & R	U503	26.3		1.3		27.6	
Equip. M & R	U508	44.3		2.2		46.5	
Communications	U509	83.7		3.3		87.0	
Security Guards	U510	48.1		2.4		50.5	6.1
Printing	U511	0.5				0.5	
Site Visit-Mission	U513	37.2		1.5		38.7	110.0
Site Visit-AID/W	U514	21.0		1.0		22.0	4.0
Info Meetings	U515	16.8		0.2		17.0	5.0
Training	U516	32.1		1.6		33.7	8.0
Conference Attendance	U517	18.3		0.7		19.0	7.0
Other Ops Travel	U518	22.4		0.9		23.3	105.0
Supplies	U519	191.8		7.7		199.5	
FAAS	U520	730.4		36.5		766.9	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522	10.0				10.0	0.4
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525	19.6		1.0		20.6	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598	27.3		1.3		28.6	
All Other Cont. Svcs	U599	30.5		1.0		31.5	
Subtotal	U500	2,015.8	0.0	67.1	0.0	2,082.9	
<b>NXP Procurement</b>							
Vehicles	U601	32.0	(32.0)			0.0	
Res. Furniture	U602	16.0	(16.0)		16.0	16.0	
Res. Equipment	U603	15.0	(15.0)		6.0	6.0	
Office Furniture	U604	8.0	(8.0)			0.0	
Office Equipment	U605	15.0	(15.0)		18.0	18.0	
Other Equipment	U606				10.0	10.0	
ADP H/W Purchases	U607	28.0	(28.0)		35.0	35.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698	32.6	(32.6)		30.7	30.7	
Subtotal	U600	146.6	(146.6)	0.0	115.7	115.7	
636(c)	U900					0.0	
Total OE Expense Budget		5,830.4	(885.7)	204.3	867.9	6,016.9	
LOCAL CURRENCY USAGE:		83.4					
EXCHANGE RATE USED IN CALCULATIO		260.0					
USDH FTE:		21.2					
TRUST FUND END-OF-YEAR BALANCE:		788.4					

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>SENEGAL (685)</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	673.1	(134.6)			538.5	26.7
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	673.1	(134.6)	0.0	0.0	538.5	
<b>Housing</b>							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509					0.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519					0.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599					0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
<b>NXP Procurement</b>							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		673.1	(134.6)	0.0	0.0	538.5	
LOCAL CURRENCY USAGE:		100.0					
EXCHANGE RATE USED IN CALCULATIO		260.0					
USDH FTE:		0.0					
TRUST FUND END-OF-YEAR BALANCE:		788.4					

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

		FY 94 TOTAL REQUEST					
EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>SENEGAL (685)</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	87.0	(87.0)	0.0	94.0	94.0	101.0
COLA	U108	197.1	(197.1)	0.0	186.7	186.7	176.3
Other Benefits	U110	9.7	(9.7)	0.0	3.0	3.0	(3.7)
Post Assign Trv	U111	52.0	(52.0)	0.0	41.0	41.0	30.0
Post Assign Frt	U112	152.0	(152.0)	0.0	103.0	103.0	54.0
Home Lv Trv	U113	35.5	(35.5)	0.0	18.0	18.0	0.5
Home Lv Frt	U114	34.5	(34.5)	0.0	17.0	17.0	(0.5)
Educ Trv	U115	29.0	(29.0)	0.0	30.0	30.0	31.0
R & R Trv	U116	39.2	(39.2)	0.0	47.3	47.3	55.4
Other Trv	U117	26.0	(26.0)	0.0	24.0	24.0	22.0
Subtotal	U100	662.0	(662.0)	0.0	564.0	564.0	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	134.7	0.0	5.0	0.0	139.7	144.7
Overtime/Holiday Pay	U202	0.5	0.0	0.1	0.0	0.6	0.7
All Other Code 11-F.N.	U203	2.0	0.0	0.0	0.0	2.0	2.0
All Other Code 12-F.N.	U204	4.2	0.0	0.0	0.0	4.2	4.2
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U200	141.4	0.0	5.1	0.0	146.5	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	173.2	0.0	4.8	5.2	183.2	193.2
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC Sal/Benefits	U304	2,214.4	(134.6)	88.2	182.3	2,350.3	2,486.2
All Other FN PSC Costs	U305	99.4	0.0	0.6	0.7	100.7	102.0
Manpower Contracts	U306	5.0	0.0	0.0	0.0	5.0	5.0
Subtotal	U300	2,492.0	(134.6)	93.6	188.2	2,639.2	
<b>Housing</b>							
Res. Rent	U401	401.1	(23.4)	9.3	0.0	387.0	372.9
Res. Utilities	U402	173.8	(14.0)	7.9	0.0	167.7	161.6
M & R	U403	41.3	(3.3)	1.9	0.0	39.9	38.5
LQA	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	424.5	(36.4)	19.4	0.0	407.5	390.5
ORE	U408	3.0	0.0	0.0	0.0	3.0	3.0
REP	U409	2.0	0.0	0.0	0.0	2.0	2.0
Subtotal	U400	1,045.7	(77.1)	38.5	0.0	1,007.1	

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	566.3	0.0	0.0	0.0	566.3	566.3
Office Utilities	U502	89.2	0.0	4.5	0.0	93.7	98.2
Bldg. M & R	U503	26.3	0.0	1.3	0.0	27.6	28.9
Equip. M & R	U508	44.3	0.0	2.2	0.0	46.5	48.7
Communications	U509	83.7	0.0	3.3	0.0	87.0	90.3
Security Guards	U510	48.1	0.0	2.4	0.0	50.5	52.9
Printing	U511	0.5	0.0	0.0	0.0	0.5	0.5
Site Visit-Mission	U513	37.2	0.0	1.5	0.0	38.7	40.2
Site Visit-AID/W	U514	21.0	0.0	1.0	0.0	22.0	23.0
Info Meetings	U515	16.8	0.0	0.2	0.0	17.0	17.2
Training	U516	32.1	0.0	1.6	0.0	33.7	35.3
Conference Attendance	U517	18.3	0.0	0.7	0.0	19.0	19.7
Other Ops Travel	U518	22.4	0.0	0.9	0.0	23.3	24.2
Supplies	U519	191.8	0.0	7.7	0.0	199.5	207.2
FAAS	U520	730.4	0.0	36.5	0.0	766.9	803.4
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	10.0	0.0	0.0	0.0	10.0	10.0
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Leases/Maint	U525	19.6	0.0	1.0	0.0	20.6	21.6
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight U500	U598	27.3	0.0	1.3	0.0	28.6	29.9
All Other Cont. Svcs	U599	30.5	0.0	1.0	0.0	31.5	32.5
Subtotal	U500	2,015.8	0.0	67.1	0.0	2,082.9	
<b>NXP Procurement</b>							
Vehicles	U601	32.0	(32.0)	0.0	0.0	0.0	(32.0)
Res. Furniture	U602	16.0	(16.0)	0.0	16.0	16.0	16.0
Res. Equipment	U603	15.0	(15.0)	0.0	6.0	6.0	(3.0)
Office Furniture	U604	8.0	(8.0)	0.0	0.0	0.0	(8.0)
Other Equipment	U605	15.0	(15.0)	0.0	18.0	18.0	21.0
Other Equipment	U606	0.0	0.0	0.0	10.0	10.0	20.0
ADP H/W Purchases	U607	28.0	(28.0)	0.0	35.0	35.0	42.0
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight U600	U698	32.6	(32.6)	0.0	30.7	30.7	28.8
Subtotal	U600	146.6	(146.6)	0.0	115.7	115.7	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		6,503.5	(1,020.3)	204.3	867.9	6,555.4	
LOCAL CURRENCY USAGE:		85.0					
EXCHANGE RATE USED IN CALCULATIO		260.0					
USDH FTE:		21.2					
TRUST FUND END-OF-YEAR BALANCE:		788.4					

BUDGET PLAN CODE: FOFA-93-21685-U000

**TABLE VIII(d)**  
**NARRATIVE EXPLANATION OF CHANGES**

FY 1993 DOLLAR REQUEST

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U-100, U.S. Direct Hire	- Changes over FY 92 due to estimated movements, including two (2) transfers to AID/W at the end of FY 93 to reduce USDH FTE Staff to 18 positions.
U-200, F.N. Direct Hire	- Regular wage increases.
U-302, U.S. PSC Sal/Benefits	- Decrease due to termination of one contract in 09/92. Regular wage increases.
U-304, F.N. PSC Sal/Benefits	- Regular wage increases. Other increases due to reduced availability of Trust Fund monies in FY 93 by the equivalent of \$64,100 and the increase in FNPSC staffing to substitute for USDH phased-out positions.
U-400, Housing	- Decreases reflect reduction in rental years due to decrease in Foreign Service US/DH personnel. Price increases to meet estimated inflation costs.
U-500, Office Operations	- All increases to meet estimated inflation costs.
U-600, Procurement	- Increase of \$82,300 required for replacement property, including procurement deferred in FY 92 to meet budget limitation.

\*\* INDICATE ABOVE THE YEAR (1993 or 1994) AND SOURCE OF FUNDS (DOLLARS OR TRUST FUNDS) TO WHICH THIS NARRATIVE REFERS\*\*

BUDGET PLAN CODE: FOFA-93-21685-U000

TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES

FY 1993 TRUST FUND REQUEST

Function  
Code

Detailed Explanation of Changes

U-304, F.N. PSC Sal/Benefits - Trust Fund availability decreased from CFA 191.7 million for FY 92 to 175.0 million, an equivalent reduction of \$64,100 at CFA 260 to \$1.00 to start the trust fund phase-out.

\*\* INDICATE ABOVE THE YEAR (1993 or 1994) AND SOURCE OF FUNDS (DOLLARS OR TRUST FUNDS) TO WHICH THIS NARRATIVE REFERS\*\*

BUDGET PLAN CODE: FOFA-93-21685-U000

**TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES**

FY 1994 DOLLAR REQUEST

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U-100, U.S. Direct Hire	- Staffing levels reflect continuation of 18 FTE positions in FY 94.
U-200, F.N. Direct Hire	- Regular wage increases.
U-302, U.S. PSC Sal/Benefits	- Regular wage increases. Other increases to provide for higher cost of HL/RTP vs. R&R travel in FY 93 in one contract.
U-304, F.N. PSC Sal/Benefits	- Regular wage increases. Other increases due to reduced availability of Trust Fund monies in FY 94 by \$134,600 and increase of one FSNPSC position to offset the decrease in US/DH positions.
U-400, Housing	- Decreases reflect reduction in rental years. Price increases to meet estimated inflation costs.
U-500, Office Operations	- All increases to meet estimated inflation costs.
U-600, Procurement	- Decrease of \$30,900 over FY 93. Amount requested considered minimum required for replacement property.

\*\* INDICATE ABOVE THE YEAR (1993 or 1994) AND SOURCE OF FUNDS (DOLLARS OR TRUST FUNDS) TO WHICH THIS NARRATIVE REFERS\*\*

BUDGET PLAN CODE: FOFA-93-21685-U000

TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES

FY 1994 TRUST FUND REQUEST

Function  
Code

Detailed Explanation of Changes

U-304, F.N. PSC Sal/Benefits - Fund availability decreased from CFA 175.0 million in FY 93 to 140.0 million, an equivalent reduction of \$134,600 at CFA 260 to \$1.00 to continue the trust fund phase out scheduled to be completed in FY 1996.

BUDGET PLAN CODE: FOFA-93-21685-U000

**TABLE VIII(d)**  
**NARRATIVE EXPLANATION OF CHANGES**

**FY 1991 Estimate** - The 1991 estimate reflects a total level of \$5,000,000, after reducing Washington paid FAAS of \$662,500 (note that the mission expects that approximately \$70,000 of this FAAS expense can be charged back to Mission projects) and \$755,200 of CFA trust funds. The budget reflects actual costs through April, 1991 and future costs at 260 CFA = \$1 (the average FY 91 exchange rate as of April 30 was 261.2 CFA = \$1). Currently 290 CFA = \$1. Therefore, if the dollar remains strong against the CFA the mission will incur some savings due to the exchange rate. COLA, currently at 25% but which was as high as 50% earlier in the fiscal year, is budgeted for the remainder of the year at 35%. If the COLA remains at 25% the mission will incur some savings due to the relatively low COLA rate. However, recent completed litigation brought by guards under the U.S. mission-wide guard service contract may cost the USAID some \$27,000 more in guard service than budgeted. This, combined with the recent agency-wide change in budgeting for guard services may drive up guard costs significantly. Therefore, residential/office guard service may cost more than budgeted in FY 91 thru FY 94.

Beginning in FY 91 and reflected throughout FY 91-94, the mission is providing steady and strong support to training. This training is for both Americans and FSN's. Because of the relatively low levels of training provided to its FSN staff in past years and reduced levels of U.S. non-resident D/H's, beginning of FY 91 - 21 ending of FY 93 - 18, FSN's will benefit primarily from this training effort.

The estimate reflects a NXP level of \$142,400 which should provide adequate funding for sorely needed ADP equipment, budgeted at \$40,000 plus freight, and normal replacement property.

**FY 1992** - Given that the difference between the FY 92 "high" level of \$5,565,000 and FY 92 "low" level of \$5,540,000 is only \$25,000, to reach the low level the mission would make no significant reductions in operations/staffing. Supplies (U519) would be reduced from \$184,400 to \$169,400 and contracted management/professional services would be reduced from \$10,000 to zero.

**FY 1993** - Table VIII(d), FY 1993 Dollar Request and Table VIII(d), FY 1993 Trust Fund Request explain the changes in the FY 1993 budget using the FY 1992 "high" level as a base. The total budgeted after reduction of FAAS costs) is \$5,773,100 compared to \$5,565,000 in FY 92. This small 3.7% increase even after estimated salary increases and inflation is due to year end savings and

non replacement (savings in post assignments) of two US/DH positions. One position is in the Project Development Office and one position is in the Health Office. These reductions are explained in the workforce narrative. Furthermore, a large savings of over \$100,000 is budgeted by replacing the US/PSC motorpool supervisor, with full housing and other benefits, by a FSN. NXP is budgeted at \$146,600, a level which should not be further reduced if the level budgeted for FY 92, \$64,300, becomes reality. The FY 92 NXP level was the maximum, though inadequate, budgeted amount possible given the overall FY '92 budget level mandated.

The Mission expects a Government of Senegal deposit of \$2 million to the O.E. Trust in FY 93. The planned phaseout of the trust fund calls for decreasing amounts of these funds to be used during FY 93-96. The trust funds budgeted for use in FY 93 are \$64,100 less than in FY 92.

If the FY 1993 planned level was not provided to the mission, the mission would further eliminate USDH positions in this order:

- one in the Agricultural Development Office
- one in the Program Office

The effect of these cuts would be as follows:

**Elimination of one US/DH in Agricultural Development Office (ADO):**

At the beginning of fiscal year 1993, the ADO will be implementing three major bilateral projects. The Senegal Reforestation Project (PACD August, 1993) will be approaching completion. Financial close-out activities and transfer of project responsibility to the GOS is planned. The Natural Resources Based Agricultural Research project will have entered the full implementation phase and will require continued close attention as the technical assistance team is put into place and operations and management systems are developed, tested, and implemented. Finally, the Agricultural Sector Grant program will be in year two of implementation. The design of a new, \$25 million Community Based Forestry Management project will begin in January, 1993. Additional project responsibilities may also include one or more Technology Transfer sub-projects and centrally funded studies or grants.

The ADO office will have a total of 4 USDH including one USDA/PASA funded under ESF at the end of fiscal year 1992. The PASA employee carries no project implementation responsibilities and serves strictly in an advisory capacity. FSN professional staff in ADO will total 7.

It would be difficult to ensure acceptable levels of management and accountability should ADO USDH project implementation staff be cut further. The GOS's failure to properly account for funds makes huge demands upon the ADO project staff to plan, review, and approve numerous levels of financial transactions. Furthermore, the three projects to be implemented during FY 93 are in widely dispersed geographic areas and site visits are time consuming and conducted at high opportunity costs. Various management levels within the GOS require careful review of project progress to ensure that plans are

implemented and that commodities are sufficiently controlled; this requires considerable USDH staff time. A reduction of one of the three USDH positions which manage/implement projects will require a major shift in project implementation and significant, new oversight responsibility to the FSN staff. If a USDH position was cut, the office would include one senior ADO, one project officer and the USDA/PASA agricultural economics policy advisor.

The USDH project officer would serve as a Deputy to the ADO and would serve as Acting ADO in his absence. To provide project level management, the FSN staff would be reassigned and required to conduct site inspection, field trips, commodity inventory control, etc. However, with a reduced staff and reliance upon FSN's for the majority of the project-related workload, it would be impossible to ensure both timely implementation of the agricultural projects and adequate levels of accountability.

#### Elimination of one USDH in Program Office:

The primary objective of the USAID/Senegal Program Office is to provide advice and guidance to Mission management on the analysis, planning, presentation, budgeting, obligation, monitoring, and evaluation of the U.S. bilateral assistance program.

The Program Office also designs, implements, monitors, and evaluates program assistance activities (ESF, AEPRP, DFA, PL 480) relating to the macroeconomic environment, food aid, and disaster assistance. In FY 1991 these activities included four major programs totaling \$57.1 million in LOP in addition to six related programs of technical assistance totaling \$7.8 million.

In addition, the Program Office implements various project activities as assigned by the Mission Director (River Basin Monitoring, Dakar Municipal Training, Housing Guaranty Project with Banque de l'Habitat, Ziguinchor-Kolda simplified Cadastral Survey). These four programs currently have a life-of-project funding level totaling an additional \$3.5 million.

Inevitably, a cut-back in USDH personnel in the Program Office would involve elimination of the Program Officer position, while retaining the positions of Supervisory Program Officer, Regional Food for Peace Officer, and Program Economics Officer. The Program Officer serves as head of the Program Operations Unit and supervises, coordinates and assists USAID technical staff on program and budget development, while preparing major programming and obligating documents (ABS, CP, OYB, Grant Agreements, earmarking documents, etc).

Should the Program Officer's position be eliminated, the following consequences and adjustments in Program Office and Mission operations would be required:

- 1) the Supervisory Program Officer would have to increase his day to day role in Program Operations and reduce his role in the design, implementation, monitoring, evaluation, and audit of non-project assistance activities especially any technical assistance components designed to accelerate

structural adjustment beyond the impact that can be expected from policy dialogue and conditionality alone. The Program Economist would have enlarge her role in this area, but the Mission would be more limited in the number of program assistance activities and associated dollar amounts it could handle;

2) the Supervisory Program Officer would have to delegate to the Food for Peace Officer additional authority and oversight responsibility for monitoring and tracking local currency generations under PL 480 programs;

3) the Program Office would have to reduce to a limited extent the currently high level of its involvement in program and project design activities;

4) the Program Office would have to reduce the number and extent of project evaluations - focusing on those of the most immediate impact on future Mission designs, and reducing emphasis on lessons-learned which are primarily of Agency-wide rather than Mission interest;

5) the Program Office/Mission would have to minimize or eliminate participation in selected project activities outside a central core of CPSP-based activities, for example, the Senegal River Basin Monitoring, Housing, and Housing-related training activities;

6) the Program Office would have to reduce the level of information, feedback and similar support supplied in response to centrally and regionally generated requests/studies.

FY 1994 - Table VIII(d), FY 1994 Dollar Request and Table VIII(d), FY 1994 Trust Fund Request explain the changes in the FY 1994 budget using the FY 1993 budget as a base. The total budgeted after reduction of FAAS costs is \$5,788,500 compared to \$5,773,100 in FY 1993. This insignificant increase of less than 1% even after estimated salary increases and inflation is due to a full one year impact of the reduction of two US/DH positions at the end of FY 1993.

Continuing the phase out of trust funds, 134,600 appropriated dollars are expected to replace 35,000,000 CFA budgeted in FY 1993.

In 1985, the Mission purchased a plot of land in downtown Dakar and since that time has planned to construct an office building to house both the USAID Mission and the Regional Inspector General's office based in Dakar. It now appears possible that plans for this building could be finalized during FY 92 and construction begun during FY 93. It is expected that the \$8 million needed for this project will be made available from Diplomatic Security funds so the design and construction of the building will have little, if any, effect on the O.E. budget. However, if the USAID and RIG can occupy the building by the beginning FY 94, there will be a savings in office rental of \$566,300 in FY 94.

Note: For both the FY 93 and FY 94 Total Request tables the unit figures are not correct due to the AID/W supplied computer program. These unit figures should be ignored.



TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)  
FY 1992: LOW \$ LEVEL

FUNCTION	USDH		-FNDH-		- - - - - USPSC			- - - - - FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	TF	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF
<b>GENERAL MANAGEMENT</b>																
EXECUTIVE DIRECTION	2.0															
PROGRAM DIRECTION	2.0	1.0						3.5	2.0							
PROJECT DEVELOPMENT	3.0							0.7	0.3							
FINANCIAL MANAGEMENT	2.0							8.3	4.7							
ADMIN. MGMT.: PERSONNEL MGMT	2.0	2.0		0.6				0.7	0.3							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.5							21.4	12.0						0.4	
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	1.3	1.0		1.0												
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE								5.9	3.3							
ADMIN. MGMT.: ALL OTHER								0.7	0.3							
PROGRAM SUPPORT	2.8	1.0						7.0	4.0							
INFORMATION SYSTEMS MANAGEMENT	0.8			0.4				0.7	0.3							
GENERAL LEGAL FUNCTIONS	1.0															
CLERICAL/SECRETRL./DATA ENTRY SUP.	0.8			1.0				17.3	9.7							
OTHER (identify):																
TOTAL	18.2	5.0	0.0	3.0	0.0	0.0	0.0	66.2	36.9	0.0	0.0	0.0	0.0	0.0	0.4	0.0
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>																
AGRICULTURE/RURAL DEVELOPMENT	4.0							4.5	2.5	1.0	1.0					
NAT RES MGMT/ENVIRONMENT/ENERGY								2.0	1.2	0.8						
HEALTH/CHILD SURV/NUTRITION/AIDS	1.2							0.3	0.2	0.6						
POPULATION/FAMILY PLANNING	0.8							0.3	0.2	0.4						
EDUCATION/HUMAN RES. DEV.																
PVT. SECTOR ACTIVIT. (not inc. above)																
TOTAL	6.0	0.0	0.0	0.0	0.0	0.0	0.0	7.1	4.1	2.8	0.0	1.0	0.0	0.0	0.0	0.0
<b>MISCEL. PROGRAM/PROJECT MGMT</b>																
HOUSING GUARANTIES																
URBAN DEVELOPMENT																
DISASTER ACTIVITIES																
DEMOCRACY INTVS./ADMIN OF JUSTICE																
INFRASTRUCTURE/CAPITAL PROJECTS																
OTHER (identify):																
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>SPECIAL ISSUES - NON-ADDITIVE</b>																
PL480 T.II/S416 Mntz, Emgcy; All T.III	0.2															
PL480 All Other (T.II/S416 PVO & WFP)																
NARCOTICS																
ECONOMIC POLICY REFORM	0.4	0.2						0.6	0.4		1.0					
PROGRAM/PROJECT EVALUATION	1.5	0.2				0.2		2.0	1.0	0.4		0.2				
CENTRAL/REGIONAL PROJECT MGMT.	0.4	0.2						0.6	0.4							
LOCAL CURRENCY MGMT./ACTIVITIES	0.2							0.2	0.2							



TABLE IX-A - WORKFORCE NARRATIVE

**A. GENERAL**

In the fall of 1990, USAID/Senegal developed a new Country Program Strategic Plan (CPSP) for the years 1992-97 with the goal of balancing population growth with natural resources. This goal is structured around four development objectives: 1) decreased family size; 2) increased crop productivity; 3) increased value of tree production, and 4) increased liberalization of markets. With this more focused program and the current mix of skills, except as discussed below, the Mission will be able to manage its project/program portfolio within its current workforce levels, in the near future, and at reduced levels in FY 1993 and beyond.

**B. CHANGES IN WORKFORCE LEVELS**

		Proposed changes		
	FY 1991	FY 1992 (high)	FY 1992 (low)	FY 1993
USDH	23	+1	+1	-2
USPSC	6	-3	-3	-1
FNPSC	117	0	0	0

**C. DISCUSSION:** There is no appreciable change in the total number of US direct hire between FY 1991 and FY 1993, but there will be a reduction of two position by FY 1994. Actual changes between FY 1991 and FY 1993 are more in the types of skills and nature of employment. In FY 1991 the Mission reduced USDH staffing by two project officer positions. However, these decreases were offset by the assignment of an IDI and an increase of 1 PIT position, having a net change of 0. During calendar year 1990, it became apparent that the Mission was having increasing difficulties in administering contracts and, with the Executive Officer's decrease in contracting authority from the previous level of \$500,000, an increasing need for contract negotiation services. It was therefore decided to establish a Contracting Officer position in FY 1992. To do so the Mission will give up one ADO position upon the departure of the incumbent at the end of FY 1992. Thus the increase of one in FY 1992 is followed by a decrease of 1 in FY 1993. In summary, the Mission USDH staff level needs to be viewed in the context of changes in USDH regular staff and PIT staff.

	Current	End FY 91	End FY 92	End FY 93
USDH Regular	21	20	20	18
PIT	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>
TOTAL	24	23	24	22

The costly USDH regular staff is being reduced significantly with partially offsetting increases in resident hire PIT staff.

There will be a reduction of three OE funded USPSCs in FY 1992. This will result from moving one office operation PSC position to the previously unencumbered office operations PIT position and moving the PSC Systems Manager to a new PIT position, replacing an administrative management PIT position which is being deleted upon the departure of the incumbent at the end of FY 1991. There will be further reduction of one USPSC with the departure of the Motorpool Supervisor who will be replaced by one FSNPSC. Also at the end of FY 1991, one project funded USPSC in the Agricultural Development Office will be deleted upon the departure of the incumbent.

Although there is no net change in FNPSC personnel between FY 1991 and FY 1993, there will be a change in mix of skills and funding source. Under general management there will be a shift in skills with reduction in FY 1992 of two positions in administrative management which will be offset by an increase in program direction. In program/project management the shift will be from project funding to OE or Trust Funds. By FY 1993, through further attrition by retirements in administrative management, the Mission will be able to increase program management in the agriculture sector to offset the above mentioned reduction in USDH.

In developing this ABS, it was found that, even with the net increase of one USDH position from FY 1991 to FY 1992, the FY 1992 high level could be funded within the budget level provided by the bureau. Therefore, workforce levels in FY 1992 for both high and low are the same.

#### D. BILATERAL MISSION SUPPORT: ATTRIBUTED WORKFORCE 1991 BY USAID/SENEGAL

Country Supported	Category of Support	Work year
Guinea Bissau	Legal Adviser	0.1
Gambia	Legal Adviser	0.1
Cape Verde	Legal Adviser	0.1

**DISCUSSION:** It is expected that USAID Senegal will continue to provide Legal Advisor support to other Missions through FY 1992 and FY 1993 and beyond. In addition, it is expected the Contracting Officer position being established by the end of FY 1991, will also be providing support to Guinea Bissau, Gambia and Cape Verde. At this point it is difficult to predict the number of work years to be associated with such support but, among the three countries, it is expected to be a half work year.

#### E. SPECIAL PROGRAM AUTHORITIES

Although Development Fund for Africa funds were transferred to the OE account for FY 1991, these funds are not identified separately at the Mission level so it not possible to report workforce levels funded under this special program authority.

**SKILLS REQUIREMENTS:**

The skills requirements in USAID/Senegal are not those of specific backstops. The Mission already has, or will soon have, USDH employees with the broad range of technical skills, except as discussed above, needed to handle emerging Agency initiatives and on-going program/projects. Within the Mission there will also be increasing reliance on foreign national employees in such specific areas as economists and social scientists and in project design, planning and management. Skills are needed in the areas of conceptualization, detailed advanced planning and broad program and project management. This need spreads across all backstops. With decreasing OE resources Missions, not just Senegal, need operational planners and managers who can bring together and coordinate the work of foreign national employees, technical personnel from REDSOs or Washington, and outside long or short term contractors to achieve development objectives. For the future USAID/Senegal, as it reduces its USDH levels, will be looking for employee who, through formal training and experience, have these types of skills. The Mission will also seek through formal and on-the-job training to upgrade the skills of its foreign national personnel.

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