

PD-ABD-086

ISA 73016

UNCLASSIFIED

**Annual Budget
Submission**

FY-1993

MADAGASCAR

AUGUST 1991



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

UNCLASSIFIED

M A D A G A S C A R
FY 1993 ABS

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PROGRAM/PROJECT NARRATIVES

PA: ~~6870110~~

MA: ~~6870110~~

~~- Madagascar Agricultural Development Project~~

~~6870110~~

~~- Madagascar Agricultural Development Project~~

687-0114

-Population Policy Reform in Madagascar 60

-687-FFPR/PL 480 TITLE III - Multi year 63

PROJECT AMENDMENTS

687-0110

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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									
Grants									
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND SAI	15,730	40,255	28,000	28,000	33,000	36,000	40,000	44,000	44,000
Grants	15,730	40,255	28,000	28,000	33,000	36,000	40,000	44,000	44,000
Loans									
PL 480	3,100			2,537	8,000	10,000	10,000	10,000	10,000
TITLE III	3,100			2,537	8,000	7,000	7,000	7,000	7,000
TITLE II				2,537		3,000	3,000	3,000	3,000
HOUSING GUARANTIES									
OPERATING EXPENSES	1,058	2,750		3,055	2,540	2,950			
CE	760	1,900		2,155	1,240	1,850			
TF	298	850		900	1,300	1,000			
WGREFORCE (FTE)		70.2		109.1					
USDH (FTE)		9.2		13.0					
FNDE (FTE)				1.0					
USPSC (FTE)		6.4		9.0					
FNFSC (FTE)		43.0		71.1					
Other USG (FTE)		0.2		2.0					
Other Inst. Contr. (FTE)		3.4		1.0					
Manpower (FTE)		8.0		12.0					

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----										FY 1993 PROPOSED	PACD
FUNDING SOURCE	OBLIG DATE INIT FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1990	----FY 1991---- OBLIG ATIONS	EXPEND ITURES	----FY 1992---- OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE			
PROJECT NUMBER: 6870101	TITLE: AG. REHABILITATION SUPPORT (NPA/PA)		PROJ/NON PROJ IND.: CI							9/30/91	
FN G	85 87	2,000 7,416	7,416		1,542						
ES G	85 87	6,844 6,819	6,819		357						
PROJECT TOTAL:		14,844 14,235	14,235	0	1,899	0	0	0	0		
PROJECT NUMBER: 6870102	TITLE: AG. EXP LIBERALIZATION SUPPORT (NPA/PA)		PROJ/NON PROJ IND.: PA							12/31/94 per Auth. PPAmdment	
SS G	88 92	34,990 34,990	31,315	2,500	6,767	1,175	1,640				
PROJECT NUMBER: 6870103	TITLE: AMBER NT CONSERVATION & DEV		PROJ/NON PROJ IND.: PA							3/31/92 revised per PP Amendment	
SS G	89 91	912 912	325	587	350		362				
PROJECT NUMBER: 6870104	TITLE: MASOALA CONSERVATION & DEV		PROJ/NON PROJ IND.: PA							Actual: 9/30/91 Proposed 9/30/92 (Pending PPA)	
SS G	88 91	450 650	450	* 200	225		100				
PROJECT NUMBER: 6870105	TITLE: INTERNATIONAL RICE RESEARCH INSTITUTE		PROJ/NON PROJ IND.: PA							12/31/94	
SP G	90 90	5,600 5,600	5,600		1,500		1,500				
PROJECT NUMBER: 6870106	TITLE: RANOMAFANA NATIONAL PARK		PROJ/NON PROJ IND.: PA							9/30/93	
EE G	90 90	3,237 3,237	3,237		1,000		1,200				
PROJECT NUMBER: 6870107	TITLE: POPULATION SUPPORT PROJECT APPROP		PROJ/NON PROJ IND.: PA							Proposed 9/97	
SS G	91 94		33,000	11,000	500	5,000	2,000	17,000	9,100		
PROJECT NUMBER: 6870109	TITLE: AVOTRA ORPHANAGE		PROJ/NON PROJ IND.: PA							Actual: 9/30/92	
CS G	89 92		455	* 455			455				
SS G	89 92	300 645	300		227	45	45				
PROJECT TOTAL:		300 1,100	300	455	227	45	500				
PROJECT NUMBER: 6870108	TITLE: AG INVESTMENT & POLICY INITIATIVE PROGRAM		PROJ/NON PROJ IND.: PA								
SS G	90 90										
PROJECT NUMBER: 6870110	TITLE: SUS. APPROACHES VIA ENV. MGT (SAVEN)		PROJ/NON PROJ IND.: PA							9,200 3/31/96 FY 92 PPA to add add components in FY 92	
SS G	90 94	26,600 33,700	6,300	7,000	4,000	4,000	13,300				
PROJECT NUMBER: 6870112	TITLE: DEBT FOR NATURE SWAP		PROJ/NON PROJ IND.: PA							Actual: 5/31/92 Proposed: 5/31/94 (PPA in FY 92)	
SS G	89 92	1,000 2,500	1,000		281	* 1,500	500				
PROJECT NUMBER: 6870113	TITLE: KNOWLEDGE & EFF APPL OF POL FOR ENV MGT		PROJ/NON PROJ IND.: PA							NAN	
SS G	91 91	6,000	6,000		100		1,200				

*Indicates FY for PPA

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 687-0108	TITLE: AVOTRA ORPHANAGE			
EDEC BASIC EDUCATION FOR CHILDREN				
SI CODE: CHS	100 %	136		
SI CODE: CIT	100 %	136		
SI CODE: PVL	100 %	136		
TOTAL AC CODE:	30 %	136		
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: CHS	50 %	45		
SI CODE: CIT	100 %	91		
SI CODE: PVL	100 %	91		
SI CODE: TIC	10 %	9		
TOTAL AC CODE:	20 %	91		
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: CIT	100 %	227		
SI CODE: CON	70 %	159		
SI CODE: INS	50 %	113		
SI CODE: PVL	100 %	227		
SI CODE: TIC	20 %	45		
TOTAL AC CODE:	50 %	227		
PROJECT TOTAL	100 %	455	0	0

PROJECT NUMBER: 687-0102 TITLE: AG. EXP LIBERALIZATION SUPPORT (NPA/PA)

AGAB AGRIBUSINESS				
SI CODE: AEX	20 %	75	35	
SI CODE: EXP	80 %	300	141	
SI CODE: RUR	40 %	150	70	
TOTAL AC CODE:	15 %	375	176	
AGMK AGRICULTURAL MARKETING				
SI CODE: EXP	100 %	500	235	
SI CODE: PRT	80 %	400	188	
SI CODE: RUR	20 %	100	47	
TOTAL AC CODE:	20 %	500	235	

EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: DED	75 %	187	88	
SI CODE: PSD	80 %	200	94	
SI CODE: TIC	90 %	225	105	
SI CODE: TPV	80 %	200	94	
SI CODE: TTE	100 %	250	117	
SI CODE: TUS	10 %	25	11	
TOTAL AC CODE:	10 %	250	117	
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: EXP	100 %	500	235	
SI CODE: INS	30 %	150	70	
SI CODE: PRT	80 %	400	188	
SI CODE: RUR	20 %	100	47	
TOTAL AC CODE:	20 %	500	235	
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: EXP	100 %	875	411	
SI CODE: PRT	80 %	700	329	
SI CODE: RUR	20 %	175	82	
TOTAL AC CODE:	35 %	875	411	
PROJECT TOTAL	100 %	2,500	1,175	0

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

AGLS AGRICULTURAL LAND USE AND SETTLEMENT

SI CODE: BDV	50 %	58	
SI CODE: NRM	100 %	117	
SI CODE: PVU	100 %	117	
SI CODE: REF	50 %	58	
SI CODE: RUR	100 %	117	
SI CODE: TIC	15 %	17	
SI CODE: TTE	10 %	11	

TOTAL AC CODE: 20 % 117

EVFR FORESTRY

SI CODE: NRM	100 %	176	
SI CODE: REF	100 %	176	
SI CODE: RUR	100 %	176	
SI CODE: SGC	20 %	35	

TOTAL AC CODE: 30 % 176

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: BDV	50 %	58		
SI CODE: NRM	100 %	117		
SI CODE: PVU	100 %	117		
SI CODE: REF	50 %	58		
SI CODE: RUR	100 %	117		
SI CODE: TIC	15 %	17		
SI CODE: TTE	10 %	11		
TOTAL AC CODE:	20 %	117		
EVWR WATER RESOURCES MANAGEMENT				
SI CODE: BDV	50 %	88		
SI CODE: NRM	100 %	176		
SI CODE: PVU	100 %	176		
SI CODE: REF	50 %	88		
SI CODE: RUR	70 %	123		
SI CODE: TIC	15 %	26		
SI CODE: TTE	10 %	17		
TOTAL AC CODE:	30 %	176		
PROJECT TOTAL	100 %	587	0	0
PROJECT NUMBER: 687-0104 TITLE: MASOALA CONSERVATION & DEV				
AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: NRM	100 %	60		
SI CODE: PVL	40 %	24		
SI CODE: PVU	60 %	36		
SI CODE: REF	50 %	30		
SI CODE: TIC	20 %	12		
SI CODE: TTE	15 %	9		
TOTAL AC CODE:	30 %	60		
EVFR FORESTRY				
SI CODE: BDV	100 %	60		
SI CODE: NRM	100 %	60		
SI CODE: PVL	40 %	24		
SI CODE: PVU	60 %	36		
SI CODE: REF	50 %	30		
SI CODE: SGC	10 %	6		

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TIC	20 %	12		
SI CODE: TTE	15 %	9		
TOTAL AC CODE:	30 %	60		
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: BDV	50 %	20		
SI CODE: NRM	100 %	40		
SI CODE: PVL	40 %	16		
SI CODE: PVU	60 %	24		
SI CODE: PVX	25 %	10		
SI CODE: REF	50 %	20		
SI CODE: TIC	15 %	6		
SI CODE: TTE	15 %	6		
SI CODE: TTH	10 %	4		
TOTAL AC CODE:	20 %	40		
EVWR WATER RESOURCES MANAGEMENT				
SI CODE: BDV	50 %	10		
SI CODE: NRM	100 %	20		
SI CODE: PVL	40 %	8		
SI CODE: PVU	60 %	12		
SI CODE: REF	50 %	10		
SI CODE: TIC	20 %	4		
SI CODE: TTE	15 %	3		
TOTAL AC CODE:	10 %	20		
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: PVX	100 %	20		
SI CODE: RUR	100 %	20		
TOTAL AC CODE:	10 %	20		
PROJECT TOTAL	100 %	200	0	0

PROJECT NUMBER: 687-0107 TITLE: POPULATION SUPPORT PROJECT APPROPOP

NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY

SI CODE: DED	50 %	550	250	255
SI CODE: INS	25 %	275	125	127
SI CODE: PVL	50 %	550	250	255
SI CODE: RUR	100 %	1,100	500	510

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TIC	50 %	550	250	255
TOTAL AC CODE:	10 %	1,100	500	510
PNCN FAMILY PLANNING CONTRACEPTIVES				
SI CODE: CIT	100 %	2,750	1,250	1,275
SI CODE: DED	25 %	687	312	318
SI CODE: TIC	50 %	1,375	625	637
TOTAL AC CODE:	25 %	2,750	1,250	1,275
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: INS	60 %	1,650	750	765
SI CODE: PBL	100 %	2,750	1,250	1,275
SI CODE: RDC	50 %	1,375	625	637
SI CODE: TIC	20 %	550	250	255
SI CODE: TTH	10 %	275	125	127
TOTAL AC CODE:	25 %	2,750	1,250	1,275
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: DCO	20 %	880	400	408
SI CODE: INS	50 %	2,200	1,000	1,020
SI CODE: PVL	100 %	4,400	2,000	2,040
SI CODE: TIC	50 %	2,200	1,000	1,020
SI CODE: TTE	10 %	440	200	204
TOTAL AC CODE:	40 %	4,400	2,000	2,040
PROJECT TOTAL	100 %	11,000	5,000	5,100

PROJECT NUMBER: 687-0108 TITLE: AVOTRA ORPHANAGE

EDEC BASIC EDUCATION FOR CHILDREN

SI CODE: CHS	100 %	43	60
SI CODE: CIT	100 %	43	60
SI CODE: PVL	100 %	43	60

TOTAL AC CODE: 30 % 43 60

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: CHS	50 %	14	20
SI CODE: CIT	100 %	29	40
SI CODE: PVL	100 %	29	40

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TIC	10 %		2	4
TOTAL AC CODE:	20 %		29	40
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: CIT	100 %		72	100
SI CODE: CON	70 %		50	70
SI CODE: INS	50 %		36	50
SI CODE: PVL	100 %		72	100
SI CODE: TIC	20 %		14	20
TOTAL AC CODE:	50 %		72	100
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>0</u>	<u>145</u>	<u>200</u>
PROJECT NUMBER: 687-0109 TITLE: AG INVESTMENT & POLICY ANALYSIS PROGRAM				
AGAB AGRIBUSINESS				
SI CODE: DOM	50 %			312
SI CODE: PRT	50 %			312
SI CODE: PSD	20 %			125
SI CODE: RUR	50 %			312
TOTAL AC CODE:	25 %			625
AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: NRM	100 %			125
SI CODE: RUR	50 %			62
TOTAL AC CODE:	5 %			125
AGMK AGRICULTURAL MARKETING				
SI CODE: COP	30 %			187
SI CODE: DEC	20 %			125
SI CODE: DOM	50 %			312
SI CODE: PRT	50 %			312
SI CODE: RUR	50 %			312
TOTAL AC CODE:	25 %			625
EVSC SOIL CONSERVATION				
SI CODE: NRM	100 %			125
SI CODE: RUR	50 %			62
TOTAL AC CODE:	5 %			125

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: AEX	25 %			125
SI CODE: CIT	60 %			300
SI CODE: DRG	50 %			250
SI CODE: INS	50 %			250
SI CODE: PBL	50 %			250
SI CODE: PSD	80 %			400
SI CODE: SPR	50 %			250
SI CODE: TAC	10 %			50
SI CODE: TUS	15 %			75
SI CODE: XII	100 %			500
TOTAL AC CODE:	20 %			500
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: AEX	25 %			125
SI CODE: DRG	50 %			250
SI CODE: INS	50 %			250
SI CODE: PBL	50 %			250
SI CODE: PSD	80 %			400
SI CODE: SPR	50 %			250
SI CODE: TAC	10 %			50
SI CODE: TUS	15 %			75
SI CODE: XII	100 %			500
TOTAL AC CODE:	20 %			500
PROJECT TOTAL	100 %	0	0	2,500

PROJECT NUMBER: 687-0110 TITLE: SUS. APPROACHES VIA ENV. MGT (SAVEM)

AGLS AGRICULTURAL LAND USE AND SETTLEMENT

SI CODE: BDV	50 %	700	710	600
SI CODE: INS	100 %	1,400	1,420	1,200
SI CODE: NRM	100 %	1,400	1,420	1,200
SI CODE: PBL	50 %	700	710	600
SI CODE: PVL	25 %	350	355	300
SI CODE: PVU	25 %	350	355	300
SI CODE: REF	100 %	1,400	1,420	1,200
SI CODE: RUR	60 %	840	852	720
SI CODE: TAC	20 %	280	284	240
SI CODE: TIC	10 %	140	142	120
SI CODE: TTE	10 %	140	142	120

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TWN	20 %	280	284	240
TOTAL AC CODE:	20 %	1,400	1,420	1,200
EVFR FORESTRY				
SI CODE: BDV	50 %	700	710	600
SI CODE: INS	100 %	1,400	1,420	1,200
SI CODE: NRM	100 %	1,400	1,420	1,200
SI CODE: PBL	50 %	700	710	600
SI CODE: PVL	25 %	350	355	300
SI CODE: PVU	25 %	350	355	300
SI CODE: REF	100 %	1,400	1,420	1,200
SI CODE: RUR	80 %	1,120	1,136	960
SI CODE: SGC	40 %	560	568	480
SI CODE: TAC	20 %	280	284	240
SI CODE: TIC	10 %	140	142	120
SI CODE: TTE	10 %	140	142	120
TOTAL AC CODE:	20 %	1,400	1,420	1,200
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: BDV	50 %	1,750	1,775	1,500
SI CODE: INS	100 %	3,500	3,550	3,000
SI CODE: NRM	100 %	3,500	3,550	3,000
SI CODE: PBL	100 %	3,500	3,550	3,000
SI CODE: PVL	25 %	875	887	750
SI CODE: PVU	25 %	875	887	750
SI CODE: REF	100 %	3,500	3,550	3,000
SI CODE: RUR	60 %	2,100	2,130	1,800
SI CODE: TAC	20 %	700	710	600
SI CODE: TIC	10 %	350	355	300
SI CODE: TTE	10 %	350	355	300
TOTAL AC CODE:	50 %	3,500	3,550	3,000
EVWR WATER RESOURCES MANAGEMENT				
SI CODE: BDV	50 %	350	355	300
SI CODE: INS	100 %	700	710	600
SI CODE: NRM	100 %	700	710	600
SI CODE: PBL	50 %	350	355	300
SI CODE: PVL	25 %	175	177	150
SI CODE: PVU	25 %	175	177	150
SI CODE: REF	100 %	700	710	600
SI CODE: RUR	50 %	350	355	300

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TAC	20 %	140	142	120
SI CODE: TIC	10 %	70	71	60
SI CODE: TTE	10 %	70	71	60
SI CODE: TWN	50 %	350	355	300
TOTAL AC CODE:	10 %	700	710	600
PROJECT TOTAL	100 %	7,000	7,100	6,000
PROJECT NUMBER: 687-0111 TITLE: SUPPORT TO INDIGENOUS PRIVATE SECTOR				
AGMK AGRICULTURAL MARKETING				
SI CODE: CIT	50 %			150
SI CODE: EXP	25 %			75
SI CODE: PSD	100 %			300
SI CODE: RUR	50 %			150
TOTAL AC CODE:	15 %			300
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	50 %			400
SI CODE: RUR	50 %			400
TOTAL AC CODE:	40 %			800
PEFM FINANCIAL MARKETS				
SI CODE: CIT	50 %			150
SI CODE: DEC	100 %			300
SI CODE: DRG	25 %			75
SI CODE: PSD	100 %			300
SI CODE: RUR	50 %			150
SI CODE: WDI	25 %			75
TOTAL AC CODE:	15 %			300
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	50 %			300
SI CODE: INS	50 %			300
SI CODE: PBL	20 %			120
SI CODE: PSD	100 %			600
SI CODE: TPV	20 %			120
TOTAL AC CODE:	30 %			600
PROJECT TOTAL	100 %	0	0	2,000

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RUR	100 %		375	
SI CODE: TIC	75 %		281	
TOTAL AC CODE:	25 %		375	
EVWR WATER RESOURCES MANAGEMENT				
SI CODE: INS	50 %		187	
SI CODE: NRM	75 %		281	
SI CODE: PBL	50 %		187	
SI CODE: PVU	100 %		375	
SI CODE: RUR	100 %		375	
SI CODE: TIC	75 %		281	
SI CODE: TTE	75 %		281	
TOTAL AC CODE:	25 %		375	
PROJECT TOTAL	100 %	0	1,500	0

PROJECT NUMBER: 687-0113 TITLE: KNOWLEDGE & EFF APPL OF POL FOR ENV MGT

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: INS	80 %	4,320		
SI CODE: NRM	100 %	5,400		
SI CODE: PBL	75 %	4,050		
SI CODE: RUR	100 %	5,400		
SI CODE: SPR	100 %	5,400		
SI CODE: TTE	50 %	2,700		
TOTAL AC CODE:	90 %	5,400		
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: INS	90 %	540		
SI CODE: PBL	100 %	600		
SI CODE: ROR	10 %	60		
SI CODE: TPU	0 %			
TOTAL AC CODE:	10 %	600		
PROJECT TOTAL	100 %	6,000	0	0

PROJECT NUMBER: 687-0114 TITLE: POPULATION POLICY MAD (POPMAD)

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: EPR	10 %			280

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PBL	100 %			2,800
SI CODE: RBS	10 %			280
SI CODE: TIC	10 %			280
SI CODE: TTH	10 %			280
SI CODE: WDI	20 %			560
TOTAL AC CODE:	70 %			2,800
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: INS	50 %			600
SI CODE: RBS	20 %			240
SI CODE: TIC	10 %			120
SI CODE: TTH	10 %			120
SI CODE: TUS	10 %			120
TOTAL AC CODE:	30 %			1,200
PROJECT TOTAL	100 %	0	0	4,000
PROJECT NUMBER: 687-0115 TITLE: KNOWLEDGE/EFF APPL OF POL FOR ENVIR MGT				
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: BDV	100 %	11,000	10,170	4,000
SI CODE: DEC	90 %	9,900	9,153	3,600
SI CODE: EPR	25 %	2,750	2,542	1,000
SI CODE: INS	80 %	8,800	8,136	3,200
SI CODE: NRM	100 %	11,000	10,170	4,000
SI CODE: PBL	75 %	8,250	7,627	3,000
SI CODE: RUR	80 %	8,800	8,136	3,200
SI CODE: SPR	100 %	11,000	10,170	4,000
TOTAL AC CODE:	100 %	11,000	10,170	4,000
PROJECT TOTAL	100 %	11,000	10,170	4,000
PROJECT NUMBER: 687-0116 TITLE: AGR. INVESTMENT & POLICY ANALYSIS				
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: DOM	50 %			825
SI CODE: INS	35 %			577
SI CODE: PSD	70 %			1,154
SI CODE: SPR	100 %			1,650
TOTAL AC CODE:	30 %			1,650
PETI TRADE AND INVESTMENT PROMOTION				

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: EXP	50 %			825
SI CODE: PBL	50 %			825
SI CODE: PSD	80 %			1,320
SI CODE: SPR	50 %			825
TOTAL AC CODE:	30 %			1,650
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: PBL	50 %			1,100
SI CODE: PSD	80 %			1,760
SI CODE: RUR	50 %			1,100
SI CODE: TWN	50 %			1,100
TOTAL AC CODE:	40 %			2,200
PROJECT TOTAL	100 %	0	0	5,500
PROJECT NUMBER: 687-0510 TITLE: PROGRAM DEV AND SUPPORT				
PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: PBL	50 %	756	655	750
SI CODE: RSS	20 %	302	262	300
TOTAL AC CODE:	100 %	1,513	1,310	1,500
PROJECT TOTAL	100 %	1,513	1,310	1,500
PROJECT NUMBER: 687-ATLA TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: DED	100 %		500	700
SI CODE: INS	100 %		500	700
SI CODE: TAC	50 %		250	350
SI CODE: TTE	50 %		250	350
TOTAL AC CODE:	100 %		500	700
PROJECT TOTAL	100 %	0	500	700
PROJECT NUMBER: 687-HRDA TITLE: HUMAN RESOURCE DEV. ASST.				
EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS				
SI CODE: INS	50 %		150	250
SI CODE: TIC	100 %		300	500

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TPV	50 %		150	250
SI CODE: TTE	100 %		300	500
TOTAL AC CODE:	50 %		300	500
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: PBL	15 %		45	75
SI CODE: PRT	50 %		150	250
SI CODE: PSD	50 %		150	250
SI CODE: TFE	40 %		120	200
SI CODE: TIC	50 %		150	250
SI CODE: TMA	60 %		180	300
SI CODE: TPU	50 %		150	250
SI CODE: TPV	50 %		150	250
SI CODE: TTE	100 %		300	500
SI CODE: TTH	30 %		90	150
SI CODE: TUS	20 %		60	100
TOTAL AC CODE:	50 %		300	500
PROJECT TOTAL	100 %	0	600	1,000
PROJECT NUMBER: 936-5969 TITLE: PRITECH II				
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: CHS	100 %		500	500
SI CODE: INS	80 %		400	400
SI CODE: PBL	100 %		500	500
SI CODE: ROR	30 %		150	150
SI CODE: TIC	30 %		150	150
TOTAL AC CODE:	100 %		500	500
PROJECT TOTAL	100 %	0	500	500
REPORT TOTAL		40,255	28,000	33,000

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		500	500
(2) Other Health	1,120	500	510
(3) Environment	22,589	16,975	8,925
(4) Energy			
(5) Forestry	1,636	1,795	1,200

Refer to ABS Guidance Attachment B 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

**FY 1993 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU
TABLE IVb**

**PROPOSED FY 1992 OBLIGATIONS FOR
ORPHANS, PROSTHETICS AND ELEPHANT CONSERVATION**

COUNTRY: MADAGASCAR

I. ORPHANS

Project Number: 687-0108 *

Project Title: AVOTRA ORPHANAGE GRANT

Brief Description: (A) Construct an in-town Orphanage Reception Center and upgrade Rural facilities.

(B) Provide self-help Grants for equipment, supplies etc, to small orphanage organizations.

Proposed FY 1992 Obligation:

\$ 145,000 of which (a) \$ 45,000 will complete AVOTRA Grant and (b) \$ 100,000 will fund small self-help grants to local organizations providing shelters.

Proposed FY 1993 Obligation:

In table IV we are showing \$200,000 obligation under AVOTRA to cover this self-help grants since we do not have a separate orphanage activity.

II. PROSTHETICS: N A N

III. ELEPHANT CONSERVATION: N A N

Note: * For lack of an umbrella orphanage project \$ 100,000 has been included under Project 687-0108 for small self-help grants ranging up to \$ 10,000 each to assist local small shelters established for abandoned children. Propose to fund through a special earmark under the Africa Bureau regional Self-Help for this purpose.

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TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	687-0110	SUS. APPROACHES VIA ENV. MGT (SAVEN)	SS	8,200 8,200
	687-0115	KNOWLEDGE/EXP APPL OF POL FOR ENVIR MGT	SS	9,000 9,000
	687-0116	KNOWLEDGE/EXP APPL OF POL FOR ENVIR MGT	SS	3,000
	687-0117	KNOWLEDGE/EXP APPL OF POL FOR ENVIR MGT	SS	3,000
	687-0107	POPULATION SUPPORT PROJECT APPROPOP	SS	6,500 6,500
	687-0108	POPULATION SUPPORT PROJECT APPROPOP	SS	3,000
	687-0510	PROGRAM DEV AND SUPPORT	SS	800
	687-0511	PROGRAM DEV AND SUPPORT	SS	800
	687-ATLA	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	SS	300
	687-HRDA	HUMAN RESOURCE DEV. ASST.	SS	500
		TOTAL MCC PROPOSED		25,300
INCREMENT LEVEL				
	687-0110	KNOWLEDGE/EXP APPL OF POL FOR ENVIR MGT	SS	300
	687-0111	KNOWLEDGE/EXP APPL OF POL FOR ENVIR MGT	SS	300
3	687-0107	POPULATION SUPPORT PROJECT APPROPOP	SS	1,100
3	687-0114	POPULATION POLICY MAD (POPMA)	SS	1,000 1,000
3	687-0510	PROGRAM DEV AND SUPPORT	SS	1,200 1,200
3	936-5969	PRITECH II	SS	500
	687-0116	KNOWLEDGE/EXP APPL OF POL FOR ENVIR MGT	SS	300
	687-0117	KNOWLEDGE/EXP APPL OF POL FOR ENVIR MGT	SS	300
4	687-ATLA	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	SS	400
4	687-HRDA	HUMAN RESOURCE DEV. ASST.	SS	500
		TOTAL INCREMENT PROPOSED		7,700
		TOTAL PROPOSED		33,000

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	975	500	1,352	1,352
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI				
	975	500	1,352	1,352
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	5,795	2,704		
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS	8,000	275	1,352	1,352
B. SECTORS OF GOVERNMENT BUDGET	6,290	6,290		
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS			1,300	1,500
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA				
	14,290	6,565	2,652	2,852
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	6,565			

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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	1,696	1,607	1,500	1,500
B. SECTORS OF GOVERNMENT BUDGET	1,687	545	2,000	3,580
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				

SUBTOTAL PL 480	3,383	2,152	3,500	5,080
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

GRAND TOTAL OF ALL LC EXPENDITURES	18,648	9,217	7,504	9,284
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	12,360	2,704		

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

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES: FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	200.0
OTHER HEALTH	0.0	0.0	470.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	300.0	8,000.0	0.0
2-1 COMMODITY MARKETS	0.0	3,145.0	0.0
2-2 FACTOR MARKETS	0.0	3,145.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	813.0
3-2 AGRIC TECHNOLOGY DEVEL	300.0	0.0	800.0
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	375.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	94.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	1,006.0
FY TOTALS:	975.0	14,290.0	3,383.0

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

TARGET	BSP	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	84.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	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	55.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFESTRU	500.0	275.0	0.0
2-1 COMMODITY MARKETS	0.0	3,140.0	0.0
2-2 FACTOR MARKETS	0.0	3,150.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	800.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	760.0
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	453.0
FY TOTALS:	500.0	6,565.0	2,152.0

MADAGASCAR (216870)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

TARGET	ESF	DPA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	84.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	400.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	540.0	540.0	204.0
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	1,300.0	652.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	978.0
3-3 JOB SKILLS & PRODUCTIVITY	136.0	136.0	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	676.0	676.0	1,182.0
FY TOTALS:	1,352.0	2,652.0	3,500.0

MADAGASCAR (216870)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

TARGET	BSP	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	500.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	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	540.0	540.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	500.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	1,500.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	136.0	136.0	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	676.0	676.0	0.0
FY TOTALS:	1,352.0	2,852.0	1,000.0

FY 93 ABS TABLE VII - LIST OF PLANNED EVALUATIONS (FY 92-FY 93)
ANNUAL BUDGET SUBMISSION
COUNTRY: MADAGASCAR

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 Days
II. Conservation/Environment Activities: NRMS/S&T						20	
687-0103 - Amber MT. Conser and Dev. PACD 9/92		2	2	Evaluations of these PVO projects will examine effectiveness of a) coordination between conservation and development b) activities themselves with village level participation	Project		REDSO Staff 30 days PVOs 40 days
687-0104 - Masoala Conser and Dev. PACD 9/92	5/91	2	2				
687 - 0106 - Rano mafana Conservation PACD 8/93		1	1				

Project List (Project No. & Title)	Last Eval Completed Mo./Yr.	FY 1992 Start to Qtr AID/W (Qtr)	FY 1993 Start to (Qtr)	Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance Days
a) 687-0102 Agricultural Export Liberalization	3/91	1 1	4 4	PACD: 12/94 (Rev. 12/94) Mid-term evaluation to review: (1) Implementation Status (2) Progress in achieving bench marks	Project	15	REDSO Staff 10 days IQC Econ 15 days
b) 687-0105 Madagascar IRRRI Rice Research Project, Phase	NONE	2 3		III PACD 12/94 Mid-Term Evaluation 1) To assess the impact of the entire Rice Research Program beginning with Phase in 1984 2) Identify and address impediments to the success of the current phase 3) Respond to shift in the GDRM Rice Research Program 4) Analyze the rate of farmer adoption of new technologies and its impact on rice yields 5) Determine if research agenda addresses the needs of farmers	Project	20	REDSO/AGRON-15 days IRRI - 15 days GDRM - 15 days Ind.Cons.- 15 days

TABLE VII - LIST OF PLANNED EVALUATIONS (FY 92 - 93)
ANNUAL BUDGET SUBMISSION
COUNTRY: MADAGASCAR

Project List (Project No. & Title)	Last Eval Completed Mo./Yr.	FY 1992 Start to Qtr AID/W (Qtr)	FY 1993 Start to (Qtr)	Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance Days
III. Food-Aid				PACD Continious Mid term evaluation of Project	PD&S	10	IQC 15 days
a) Food for Progress Program		4 4					
b) Title III			3 3	Mid-term impact eval	PD&S	10	IQC
c) C.R.S. Title II		3 3		PACD:(continue) to review: a) Management of Comodities and b) evolution of food program to local PVO.		5	REDSO HPN CRS 10 days
IV Health/Pop/Child Survival							
a)AVOTRA 687-0108		3 3		PACD: 3/93 (Revised) Mgt activity Completion of construction PACD 1997			
b) UNICEF Child Survival (EPI)	3/89	2 2		PACD: 2/93 To review management and and progress of EPI Program.		5	UNICEF Staff REDSO 5 days UNICEF 5 day

TABLE VIII(A)
OPERATING EXPENSE NARRATIVE

This narrative updates the FY 1992 Annual Budget Submission chronology of USAID Madagascar's expansion over the past year, addresses the linkage between the dramatic growth of Mission's program, management support implications of the Mission's planned expansion, and the potential funding constraints at the FY 1992 low dollar/low trust fund level.

In FY 1991, the USDH staff increased from seven to ten, the FNPSC and USPSC staff more than doubled over that of FY 1990. USAID Madagascar became a full Schedule A mission in November 1990 with all of the required USDH functional positions filled.

In FY 1991 the Mission's program increased from the projected \$19 million to \$44 million, and FY 1992 and FY 1993 combined programs will total \$61 million. The "mushroom" expansion of workforce and program during FY 1991 has occurred despite the fact that the FY 1992 ABS levels did not envision the magnitude of growth which the Mission has experienced. Notably, the above increase of staff required the Mission to seek additional office and residential space. At the same time having reduced its participation in FAAS to only the essential services which it could not provide independently, the Mission was required to establish its own in-house general services support section.

THE WORKFORCE

We have shown in Table IX an authorized workforce of 10 USDH in FY 1991 and 13 USDH in FY 1992. We stated in the Table IX narrative that the CP authorized FTE level for FY 1992 will be inadequate to handle the workload of the authorized and proposed program for FY 1992 and FY 1993, and that a minimum level of 15 USDH has been concurred in by the AFR Bureau. The workforce is expected to increase to the authorized FTE level of 13 USDH plus seven FNPSCs. We have also identified the need for and included in Table IX one FNDH position as a sub-cashier. The sub-cashier position would help improve the efficiency of our newly established Controller's Office by reducing the Mission's vulnerability in cash management, and by reducing the delays experienced in vendor payments. We have budgeted for this position as shown in section U200.

The expansion of the Mission's program in FY 1992 will require the projected workforce. The following Table VIII have been prepared at the low and high levels for the 13 USDH FTE. While the Mission's planned program for FY 1992 requires a workforce of 15 USDH to be on board in FY1993, at the low dollar/trust fund levels we will be limited in our ability to gear-up necessary support for the full complement of 15 USDH positions.

OFFICE OPERATIONS AND PROCUREMENT

In FY 1991 we leased two facilities and relocated 80% of our staff from our previous cramped quarters. The leased four-story office building had to be completely renovated, equipped and furnished from OE funds. The second facility, a warehouse/office facility has allowed us to establish our general services operations required to support the Mission's expansion. The large procurement expenditures in FY 1991 reflect these accomplishments as well as the start-up costs of the general services unit. Our high FY 1992 budget includes plans for acquiring additional office space, office furniture, equipment and vehicles, to accommodate the increased USDH, USPSC and FN staff. The decrease in NXP in FY 1993 is based on our getting the high 1992 budget level.

HOUSING

This ABS shows that our residential rents have increased dramatically over the past two years with the average house now costing one hundred percent (100%) more than we paid for similar housing in 1989. This poses a major problem for this Mission as the reduction of available trust funds would require a significant portion of OE dollars to cover residential rents. The escalation of rents is likely to continue as the availability of suitable houses decreases concurrently with the limited land available in secure residential areas, and as the expatriate community continues to grow. Furthermore, we are being forced to consider demands for payment of rents in dollars instead of local currency.

This situation is expected to get worse, as the expatriate private/commercial community continues to expand and aggressively compete for few suitable houses. In view of this situation, the Mission should make every effort to purchase a minimum of at least half of its housing requirements at the earliest possible time. No 636(c) procurement was included in this ABS. The Mission will request 636(c) funding to begin purchasing houses. Request that Madagascar be a priority consideration for 636(c) funds allocation.

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

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501		59.9	59.9	1.3
Office Utilities	U502		11.0	11.0	
Bldg. M & R	U503	16.2	60.0	76.2	
Equip. M & R	U508		9.8	9.8	
Communications	U509	40.0	1.1	41.1	
Security Guards	U510		10.3	10.3	10.0
Printing	U511		3.0	3.0	
Site Visit-Mission	U513		10.0	10.0	19.0
Site Visit-AID/W	U514	22.7		22.7	4.0
Info Meetings	U515	8.3	4.0	12.3	2.0
Training	U516	30.0	2.0	32.0	8.0
Conference Attendance	U517	8.3		8.3	3.0
Other Ops Travel	U518	24.7		24.7	3.0
Supplies	U519	60.0	31.0	91.0	
FAAS	U520	21.0	1.9	22.9	
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		48.0	48.0	
Subtotal	U500	231.2	252.0	483.2	
NXP Procurement					
Vehicles	U601	32.8		32.8	2.0
Res. Furniture	U602	103.4	1.2	104.6	
Res. Equipment	U603	183.2	2.4	185.6	
Office Furniture	U604	154.8	10.0	164.8	
Office Equipment	U605	220.0	50.0	270.0	
Other Equipment	U606	41.0		41.0	
ADP H/W Purchases	U607	200.0		200.0	
ADP S/W Purchases	U608	10.0		10.0	
Trans/Freight U600	U698	300.0	10.0	310.0	
Subtotal	U600	1,245.2	73.6	1,318.8	
636(c)	U900			0.0	
Total OE Expense Budget		1,921.0	850.0	2,771.0	
Reconciliation (FAAS)		21.0		21.0	
Mission operating requirements		1,900.0	850.0	2,750.0	
LOCAL CURRENCY USAGE:				31%	
EXCHANGE RATE USED IN CALCULATIONS:				FMG1680 = U.S. \$1.00	
USDH FTE:				10	
TRUST FUND END-OF-YEAR BALANCE:				U.S. \$200,000	

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

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	5.8		5.8	1.0
COLA	U108			0.0	
Other Benefits	U110	2.1		2.1	
Post Assign Trv	U111	31.6		31.6	2.0
Post Assign Frt	U112	59.3	5.0	64.3	2.0
Home Lv Trv	U113	45.5		45.5	5.0
Home Lv Frt	U114	57.2	1.0	58.2	5.0
Educ Trv	U115	15.9		15.9	2.0
R & R Trv	U116	11.5		11.5	3.0
Other Trv	U117	10.0		10.0	2.0
Subtotal	U100	238.9	6.0	244.9	
F.N. Direct Hire					
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	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	131.6	5.8	137.4	3.2
All Other US PSC Costs	U303	57.3		57.3	
FN PSC Sal/Benefits	U304		276.3	276.3	57.0
All Other FN PSC Costs	U305			0.0	
Manpower Contracts	U306		2.2	2.2	1.0
Subtotal	U300	188.9	284.3	473.2	
Housing					
Res. Rent	U401	15.3	137.2	152.5	11.8
Res. Utilities	U402		20.0	20.0	
M & R	U403		41.0	41.0	
LQA	U404			0.0	
Security Guards	U407		35.9	35.9	35.0
ORE	U408	0.5		0.5	
REP	U409	1.0	0.0	1.0	
Subtotal	U400	16.8	234.1	250.9	

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
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	18.1		18.1	3.0
COLA	U108			0.0	
Other Benefits	U110	2.0		2.0	
Post Assign Trv	U111	44.8		44.8	4.0
Post Assign Frt	U112	89.4	9.0	98.4	4.0
Home Lv Trv	U113	5.6		5.6	1.0
Home Lv Frt	U114	10.3	1.3	11.6	1.0
Educ Trv	U115	33.5		33.5	4.0
R & R Trv	U116	65.8		65.8	8.0
Other Trv	U117	10.5		10.5	2.0
Subtotal	U100	280.0	10.3	290.3	
F.N. Direct Hire					
F.N. Basic Pay	U201		2.3	2.3	1.0
Overtime/Holiday Pay	U202		0.4	0.4	
All Other Code 11-F.N.	U203		1.4	1.4	
All Other Code 12-F.N.	U204		1.1	1.1	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	0.0	5.2	5.2	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	134.3		134.3	3.8
All Other US PSC Costs	U303	30.0		30.0	
FN PSC Sal/Benefits	U304		377.5	377.5	65.0
All Other FN PSC Costs	U305			0.0	
Manpower Contracts	U306		8.0	8.0	1.0
Subtotal	U300	164.3	385.5	549.8	
Housing					
Res. Rent	U401	15.3	165.2	180.5	13.3
Res. Utilities	U402		19.6	19.6	
M & R	U403		41.0	41.0	
LGA	U404			0.0	
Security Guards	U407		43.1	43.1	45.0
ORE	U408	0.5		0.5	
REF	U409	1.0		1.0	
Subtotal	U400	16.8	268.9	285.7	

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

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
Office Operations					
Office Rent	U501		56.4	56.4	2.0
Office Utilities	U502		10.8	10.8	
Bldg. M & R	U503		40.0	40.0	
Equip. M & R	U508		52.2	52.2	
Communications	U509	50.0		50.0	
Security Guards	U510		10.3	10.3	10.0
Printing	U511		3.0	3.0	
Site Visit-Mission	U513		10.5	10.5	19.0
Site Visit-AID/W	U514	23.9		23.9	4.0
Info Meetings	U515	12.9		12.9	2.0
Training	U516	33.7		33.7	8.0
Conference Attendance	U517	8.8		8.8	3.0
Other Ops Travel	U518	26.0		26.0	3.0
Supplies	U519	68.3	13.6	81.9	
FAAS	U520	20.0		20.0	
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	10.7		10.7	
All Other Cont. Svcs	U599		433.3	433.3	
Subtotal	U500	254.3	630.1	884.4	
NXP Procurement					
Vehicles	U601	54.0		54.0	3.0
Res. Furniture	U602	56.8		56.8	
Res. Equipment	U603	47.0		47.0	
Office Furniture	U604	131.1		131.1	
Office Equipment	U605	81.0		81.0	
Other Equipment	U606	156.5		156.5	
ADP H/W Purchases	U607	220.6		220.6	
ADP S/W Purchases	U608	20.4		20.4	
Trans/Freight U600	U698	307.2		307.2	
Subtotal	U600	1,074.6	0.0	1,074.6	
636(c)	U900			0.0	
Total OE Expense Budget		1,790.0	1,300.0	3,090.0	
Reconciliation (FAAS)		20.0		20.0	
Mission operating requirements		1,770.0	1,300.0	3,070.0	
LOCAL CURRENCY USAGE:				42%	
EXCHANGE RATE USED IN CALCULATIO				FM61800 = U.S. \$1.00	
USDH FTE:				13	
TRUST FUND END-OF-YEAR BALANCE:				U.S. \$000	

TABLE VIII(a)
FY 1973 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1973 ESTIMATE - HIGH & LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U108	18.1		18.1	3.0
COLA	U108			0.0	
Other Benefits	U110	2.0		2.0	
Post Assign Trv	U111	44.8		44.8	4.0
Post Assign Frt	U112	89.4	9.0	98.4	4.0
Home Lv Trv	U113	5.6		5.6	1.0
Home Lv Frt	U114	10.3	1.3	11.6	1.0
Educ Trv	U115	33.5		33.5	4.0
R & R Trv	U116	65.8		65.8	8.0
Other Trv	U117	10.5		10.5	2.0
Subtotal	U100	290.0	10.3	299.3	
F.N. Direct Hire					
F.N. Basic Pay	U201		5.2	5.2	1.0
Overtime/holiday Pay	U202		0.4	0.4	
All Other Costs 11-F.N.	U203		1.4	1.4	
All Other Costs 12-F.N.	U204		1.1	1.1	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	0.0	8.1	8.1	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	134.3		134.3	3.8
All Other US PSC Costs	U303	30.0		30.0	
FN PSC Sal/Benefits	U304		377.5	377.5	65.0
All Other FN PSC Costs	U305			0.0	
Manpower Contracts	U306		8.0	8.0	1.0
Subtotal	U300	164.3	385.5	549.8	
Housing					
Res. Rent	U401	15.3	165.2	180.5	13.3
Res. Utilities	U402		19.6	19.6	
M & R	U403		41.0	41.0	
LQA	U404			0.0	
Security Guards	U407		43.1	43.1	45.0
ORE	U408	0.5		0.5	
REP	U409	1.0		1.0	
Subtotal	U400	16.8	268.9	285.7	

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

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
Office Operations					
Office Rent	U501		56.4	56.4	2.0
Office Utilities	U502		10.6	10.6	
Bldg. M & R	U503		40.0	40.0	
Equip. M & R	U508		52.2	52.2	
Communications	U509	50.0		50.0	
Security Guards	U510		10.3	10.3	10.0
Printing	U511		3.0	3.0	
Site Visit-Mission	U513		10.5	10.5	19.0
Site Visit-AID/W	U514	23.9		23.9	4.0
Info Meetings	U515	12.9		12.9	2.0
Training	U516	33.7		33.7	8.0
Conference Attendance	U517	6.8		6.8	3.0
Other Ops Travel	U518	26.0		26.0	3.0
Supplies	U519	68.3	13.6	81.9	
FAAS	U520	20.0		20.0	
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	10.7		10.7	
All Other Cont. Svcs	U599		33.3	33.3	
Subtotal	U500	254.2	230.1	484.4	
NXP Procurement					
Vehicles	U601	78.5		78.5	4.0
Res. Furniture	U602	87.8		87.8	
Res. Equipment	U603	73.5		73.5	
Office Furniture	U604	131.1		131.1	
Office Equipment	U605	121.5		121.5	
Other Equipment	U606	189.9		189.9	
ADP H/W Purchases	U607	243.0		243.0	
ADP S/W Purchases	U608	25.5		25.5	
Trans/Freight U600	U698	508.8		508.8	
Subtotal	U600	1,459.6	0.0	1,459.6	
636(c)	U900			0.0	
Total OE Expense Budget		2,175.0	900.0	3,075.0	
Reconciliation (FAAS)		20.0		20.0	
Mission operating requirements		2,155.0	900.0	3,055.0	
LOCAL CURRENCY USAGE:				29%	
EXCHANGE RATE USED IN CALCULATIO				FMG1800 = U.S. \$1.00	
USDH FTE:				13	
TRUST FUND END-OF-YEAR BALANCE:				U.S. \$300,000	

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations						0.0	
Office Rent	U501	56.4				56.4	2.0
Office Utilities	U502	10.8				10.8	
Bldg. M & R	U503	40.0	5.0			35.0	
Equip. M & R	U508	52.2	2.7			49.5	
Communications	U509					0.0	
Security Guards	U510	10.3			7.8	18.1	20.0
Printing	U511	3.0				3.0	
Site Visit-Mission	U513	10.5	10.5		11.0	11.0	19.0
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	13.6		0.7	23.9	38.2	
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	33.3	33.3		35.0	35.0	
						0.0	
Subtotal	U500	230.1	51.5	0.7	77.7	257.0	
						0.0	
NXP Procurement						0.0	
Vehicles	U601					0.0	
Res. Furniture	U602						
Res. Equipment	U603						
Office Furniture	U604				10.5	10.5	
Office Equipment	U605				22.7	22.7	
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	
						0.0	
Subtotal	U600	0.0	0.0	0.0	33.2	33.2	
						0.0	
						0.0	
636(c)	U900					0.0	
						0.0	
Total OE Expense Budget		900.0	61.8	120.4	341.4	1,300.0	
Reconciliation							
Mission operating requirements		900.0	61.8	120.4	341.4	1,300.0	
LOCAL CURRENCY USAGE:						100%	
EXCHANGE RATE USED IN CALCULATIO						FM61900 = U.S. \$1.00	
USDH FTE:						15	
TRUST FUND END-OF-YEAR BALANCE:						U.S. \$000	

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
Office Operations						0.0	
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509	50.0		2.6	7.4	60.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514	23.9	23.9		25.1	25.1	4.0
Info Meetings	U515	12.9	12.9		13.6	13.6	2.0
Training	U516	33.7	33.7		35.4	35.4	8.0
Conference Attendance	U517	8.8	8.8		9.2	9.2	3.0
Other Ops Travel	U518	26.0	26.0		27.4	27.4	3.0
Supplies	U519	68.3		3.6	5.8	77.7	
FAAS	U520	20.0	1.0			19.0	
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	10.7	10.7		12.8	12.8	
All Other Cont. Svcs	U599					0.0	
Subtotal	U500	254.3	117.0	6.2	136.7	280.2	
NXP Procurement						0.0	
Vehicles	U601	78.5	78.5		30.0	30.0	2.0
Res. Furniture	U602	87.8	87.8		20.0	20.0	
Res. Equipment	U603	73.5	73.5		25.0	25.0	
Office Furniture	U604	131.1	131.1			0.0	
Office Equipment	U605	121.5	121.5		25.0	25.0	
Other Equipment	U606	189.9	189.9		20.0	20.0	
ADP H/W Purchases	U607	243.0	243.0		45.0	45.0	
ADP S/W Purchases	U608	25.5	25.5		10.0	10.0	
Trans/Freight U600	U698	508.8	508.8		70.0	70.0	
Subtotal	U600	1,459.6	1,459.6	0.0	245.0	245.0	
636(c)	U900					0.0	
Total OE Expense Budget		2,175.0	1,856.6	38.9	901.7	1,259.0	
Reconciliation (FAAS)		20.0	1.0			19.0	19.0
Mission operating requirements		2,155.0	1,855.6	38.9	901.7	1,240.0	
LOCAL CURRENCY USAGE:						0%	
EXCHANGE RATE USED IN CALCULATIONS:						N/A	
USDH FTE:						15	
TRUST FUND END-OF-YEAR BALANCE:						N/A	

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
Office Operations						0.0	
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509	60.0		4.2		64.2	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514	25.1	25.1		33.6	33.6	5.0
Info Meetings	U515	13.6	13.6		21.8	21.8	3.0
Training	U516	35.4	35.4		81.0	81.0	15.0
Conference Attendance	U517	9.2	9.2		39.1	39.1	4.0
Other Ops Travel	U518	27.4	27.4		29.3	29.3	3.0
Supplies	U519	77.7		5.4		83.1	
FAAS	U520	19.0		1.0		20.0	
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	12.8	12.8		15.0	15.0	
All Other Cont. Svcs	U599					0.0	
						0.0	
Subtotal	U500	280.2	123.5	10.6	219.8	387.1	
						0.0	
NXP Procurement						0.0	
Vehicles	U601	30.0	30.0		30.0	30.0	2.0
Res. Furniture	U602	20.0	20.0		10.0	10.0	
Res. Equipment	U603	25.0	25.0		25.0	25.0	
Office Furniture	U604				10.0	10.0	
Office Equipment	U605	25.0	25.0		40.0	40.0	
Other Equipment	U606	20.0	20.0		150.0	150.0	
ADP H/W Purchases	U607	45.0	45.0		60.0	60.0	
ADP S/W Purchases	U608	10.0	10.0		12.0	12.0	
Trans/Freight U600	U698	70.0	70.0		138.0	138.0	
						0.0	
Subtotal	U600	245.0	245.0	0.0	475.0	475.0	
						0.0	
						0.0	
636(c)	U900					0.0	
						0.0	
Total OE Expense Budget		1,259.0	888.5	25.4	1,473.1	1,869.0	
Reconciliation (FAAS)		19.0				19.0	
Mission operating requirements		1,240.0	888.5	25.4	1,473.1	1,850.0	
LOCAL CURRENCY USAGE:						19%	
EXCHANGE RATE USED IN CALCULATIONS:						FMG 1900 = U.S. \$1.0	
USDH FTE:						15	
TRUST FUND END-OF-YEAR BALANCE:						N/A	

Table VIII(d)
NARRATIVE EXPLANATION OF CHANGES

Function Code	<u>Detailed Explanation of Changes</u>
U100	- Decreases and Increases in all U100 codes reflect backing out (as required in the FY 1993 ABS instructions) of all prior year USDH costs , and re-establishing projected assignment and non-deferrable entitlement costs for the authorized position ceiling of 15 direct hire employees, an increase of 2 positions over the prior year ceiling of 13.
U200	- Not applicable, no requirements in this category.
U300	- Increase reflects annualization of all 4 USPSC positions.
U400	- No increases or decreases are projected for this category.
U500	- Communications costs (U509) are expected to increase due to the peaking of the Mission's program portfolio activities during this period. - All TDY and training travel to be conducted in FY 1992 is by definition non-recurring and is, therefore, deducted from the FY 1993 base. For FY 1993 the same number of trips have been budgeted - but at a slightly higher cost.
U600	- Assuming Mission receives high dollar level in 1992, virtually all procurement required as a result of the major expansion of the Mission's program and staffing, will be accomplished in FY 1992, and therefore a significant reduction in NPX requirements (a \$1.2 million reduction) is reflected in FY 1993. The amount budgeted and shown as an increase is basically replacement of worn and outdated equipment, and modest enhancement of the Mission's ADP facilities.

BUDGET PLAN CODE: FY 1993 (Trust Fund)**Table VIII(d)
NARRATIVE EXPLANATION OF CHANGES**

Function Code	<u>Detailed Explanation of Changes</u>
U100	- Decreases and Increases for U112 and U114 reflect that portion of Post Assignment and Home Leave Freight that is payable in Local currency.
U200	- No increases other than the projected wage adjustment is requested in this category.
U300	- Increase reflects addition of 7 FSNPSC positions to keep pace with the build-up of the USDH staff. In addition we have budgeted a significant wage increase (30%) due to the need to continue adjustment of FSN compensation to the market level.
U400	- An increase of 5 additional housing units is required to provide sufficient housing for the Mission's authorized USDH and USPSC staff.
U500	- Modest reductions are reflected for building and equipment renovation/maintenance due to the bulk of this work being accomplished in FY 1991/1992. - The number of in-country TDY trips has not been projected to increase in FY 1993 over the number planned for FY 1992. - The cost of supplies and materials will increase slightly due to inflationary factor, and this category (U519) has been increased to replace draw-down from stores in FY 1992. - All other contractual services must be consider as non-recurring; but these services are vital to our GSO operation and have, therefore, been programmed in the budget (U599) at the same level as FY 1992 with a 5% increase for inflation.
U600	- Some of the replacement office furniture and equipment that is called for in the Procurement Plan can be procured locally and is, therefore, budgeted in other increases.

BUDGET PLAN CODE: FY 1994 (Trust Fund)**Table VIII(d)
NARRATIVE EXPLANATION OF CHANGES**

Function Code	<u>Detailed Explanation of Changes</u>
U100	- Decreases and increases for U112, and U114 reflect that portion of Post Assignment and Home Leave Freight that is payable in Local currency.
U200	- No increases other than projected wage increase is reflected in this section.
U300	- No further increase in FSN staff is projected. A wage increase of 10% is considered minimal.
U400	- Significant decreases in U401 and U403 are effected here due to the inability of the Trust Fund to continue funding of all Local currency costs. These amounts show as increases in the FY 1994 dollar request.
U500	- Due to the Program expansion and project implementation coming on line, it is necessary to budget for increased project oversight via site-visits. An increase of 6 trips over 1993 is planned. - All other increases in this section are attributable to the projected 7% inflation rate.
U600	- No increase is projected in this section. Decreases reflect transfer of these costs to dollar funding.

Table VIII(d)
NARRATIVE EXPLANATION OF CHANGES

Function Code	<u>Detailed Explanation of Changes</u>
U100	- Decreases and increases in all U100 codes reflect backing out (as required in the FY 1993 ABS instructions) of all prior year USDH costs and re-establishing projected assignment and non-deferrable entitlement costs for the authorized position ceiling of 15 direct hired employees.
U200	- Not applicable. No requirements in this category.
U300	- No increases in this category other than projected salary increases for USPSC employees.
U400	- Significant increases totaling \$350.0 thousand are reflected in U401 and U403 due to lack of sufficient Trust Fund availability in FY 1994 to finance these local currency costs.
U500	- An inflation factor of 7% has been applied to categories U509, U519. No other increase is projected. - The Mission's travel budget for FY 1994 reflects the availability of the Mission's full compliment to perform necessary TDY. Moreover, we have increased our training budget significantly (from 8 trips in FY 1992/1993 to 15 trips in FY 1994 to enable staff to remain current in their fields of speciality.
U600	- Mission plans to continue orderly replacement of NPX as required. Increases in office furniture and equipment reflect the transfer to dollar funding of certain local purchase which heretofore were funded from Trust Funds. - Mission plans to replace office carpentering in FY 1994. We have programmed \$130,000 for this purpose plus necessary freight costs.

TABLE IX
WORKFORCE NARRATIVE

The Mission's FY 1991 USDH workforce will total 9.2 workyears against its FTE ceiling of 10. The workyears required to manage the Mission's program and administrative workload exceeded the FTE level necessitating 2.5 workyears of institutional contractor assistance. This is in addition to the regional office and foreign national PSC support employed to enable the Mission to design two new projects - one in health and population, and the second an environmental project. The arrival at post in FY 1991 of three new USDH, the addition of 38 FNPSCs and one USPSC required that we lease office space to supplement the two floors of offices which the Mission had occupied in the Embassy.

In FY 1992 the workforce necessary to design and implement the expanded program will require a minimum of 15 USDH positions as already identified by the Mission and concurred in by AFR Bureau, per STATE 185630. In order to develop and initiate implementation of a private sector project and expansion of agricultural investment and policy analysis activities, the FTE level authorized for FY 1992 should be increased to 15 USDH or it will have to be augmented either by USPSC or US institutional contract personnel at a much greater cost to the Mission.

The workload envisioned for FY 1992 and FY 1993 will require additional staff in almost all categories of employees. Table IX Workforce for FY 1992 at low and high dollar funding levels shows an increase of USDH staffing to an FTE of 13, the level authorized in the Congressional Presentation. Table IX also shows one FNDH, a new position, which is required for establishing Mission sub-cashier services. The FY 1992 increase of 3 USDH, while significant, will not eliminate the need to augment our workforce level with non direct hire workforce. The need will be strongly evident in the Program Direction and Program/Project Management sections as new programs already authorized will begin implementation in FY 1992 and designs for proposed FY 1993 projects will begin.

Owing to insufficient OE funds, Mission could not, and did not, include the required additional workyears of non-direct hire workforce in the FY 1992 Table IX as instructed in the ABS guidance because, even at the high funding level, we could not fund the cost of two contract hire workyears. It would be possible, however, at the high funding level, to fund most of the support costs of the two additional USDH positions the Burueau has planned for this Mission and thereby permit us to meet our workforce requirements.

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

FUNCTION	USDH		FNDH		USPSC			FPSC			OTHER U.S.G.		OTHER INST.		MANPOWER	
	OE	TF	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF
GENERAL MANAGEMENT																
EXECUTIVE DIRECTION	2.0															
PROGRAM DIRECTION	2.0							2.8								
PROJECT DEVELOPMENT	2.0							1.2					0.8			
FINANCIAL MANAGEMENT	1.0	1.0		1.0				5.0	1.0							
ADMIN. MGMT.: PERSONNEL MGMT	0.2			1.0				1.0								
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.4			0.6		0.4		25.7	7.2							
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2			0.4		0.4		4.3	4.2							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE																12.0
ADMIN. MGMT.: ALL OTHER				0.2		0.2		3.0	1.0							
PROGRAM SUPPORT	0.2					1.0		0.8						1.0		
INFORMATION SYSTEMS MANAGEMENT				1.0				0.8								
GENERAL LEGAL FUNCTIONS																
CLERICAL/SECRETREL./DATA ENTRY SUP.								11.0								
OTHER (identify):																
TOTAL	*8.4	1.0	0.4	4.2	0.0	*2.3	0.0	56.1	13.4	0.0	0.0	0.0	1.8	0.0	12.0	
PROG/PROJ MANAGEMENT (BY SECTOR)																
AGRICULTURE/RURAL DEVELOPMENT	2.0					1.8		1.4								
NAT RES MGMT/ENVIRONMENT/ENERGY	1.0					2.0		1.0								
HEALTH/CHILD SURV/NUTRITION/AIDS	0.2							0.2					1.2			
POPULATION/FAMILY PLANNING	0.8					1.0		1.4					0.6			
EDUCATION/HUMAN RES. DEV.								0.2								
PVT. SECTOR ACTIVIT. (not inc. above)	1.0							0.8								
TOTAL	5.0	0.0	0.0	0.0	0.0	4.8	0.0	5.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	
MISCEL. PROGRAM/PROJECT MGMT																
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
SPECIAL ISSUES - NON-ADDITIVE																
PL480 T.II/S416 Mntz, Emgy; All T.III	0.2							0.5								
PL480 All Other (T.II/S416 PVO & WFP)																
NARCOTICS																
ECONOMIC POLICY REFORM																
PROGRAM/PROJECT EVALUATION	0.2							0.2								
CENTRAL/REGIONAL PROJECT MGMT.	0.4							0.4								
LOCAL CURRENCY MGMT./ACTIVITIES								0.2								

*Totals shown on screens are correct however the above summary table should be as follows: 8 for USDH and 2 for USPSC/PR.

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

FUNCTION FUND & FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
687-FPPR TITLE III FOOD FOR DEV				
LC Training and Technical Assistance				100
LC Institutional Development & Support				200
LC Policy/Regulatory Reform				200
PROJECT TOTAL:				500
6870102 AG. EXP LIBERALIZATION SUPPORT (NPA/PA)				
DA Training and Technical Assistance	20	200	300	500
DA Institutional Development & Support	50	200	500	500
DA Policy/Regulatory Reform			100	100
DA Other		35	50	150
PROJECT TOTAL:	70	435	950	1,250
6870104 MASOALA CONSERVATION & DEV				
DA Training and Technical Assistance	5	10		
PROJECT TOTAL:	5	10		
6870107 POPULATION SUPPORT PROJECT APPROPOP				
DA Training and Technical Assistance			200	300
DA Institutional Development & Support			300	300
PROJECT TOTAL:			500	600
6870109 AG INVESTMENT & POLICY ANALYSIS PROGRAM				
DA Training and Technical Assistance				200
DA Institutional Development & Support				200
DA Policy/Regulatory Reform				100
PROJECT TOTAL:				500
6870111 SUPPORT TO INDIGENOUS PRIVATE SECTOR				
DA Training and Technical Assistance				200
DA Institutional Development & Support				100
PROJECT TOTAL:				300
687HRDA HUMAN RESOURCE DEV. ASST.				
DA Training and Technical Assistance	135	228	250	425
DA Institutional Development & Support		22	50	75
PROJECT TOTAL:	135	250	300	500
REPORT TOTAL:	210	695	1,750	3,650

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 FY 1993 ANNUAL BUDGET SUBMISSION

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

FUND SOURCE FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
ESF/SAI DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:			
PDAP DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance	160	438	750	1,625
Institutional Development & Support	50	222	850	1,175
Policy/Regulatory Reform			100	200
Other		35	50	150
PDAP DOLLAR OBLIGATIONS	TOTAL:	210	695	1,750
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				100
Institutional Development & Support				200
Policy/Regulatory Reform				200
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL:			
GRAND TOTAL	210	695	1,750	3,650

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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	0.6	0.0	0.0	0.0	0.7	0.0	1.0	0.0
VEGOIL	2.5	4.2	0.0	0.0	0.0	0.0	0.0	0.0
WHEAT	0.0	0.0	0.0	0.0	0.0	0.0	7.0	23.0
TOTAL	3.1	4.2	0.0	0.0	0.7	0.0	8.0	23.0

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TABLE XIII - PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
108.0	* CSB CORN-SOY-BLEND	3,254.0	982.7
108.0	RICE	1,944.0	606.5
108.0	VEGOIL	648.0	512.5
	TOTAL MATERNAL AND CHILD HEALTH	5,846.0	2,101.7

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
18.8	* CSB CORN-SOY-BLEND	338.4	102.2
18.8	RICE	253.8	79.2
18.8	VEGOIL	84.6	66.9
	TOTAL SCHOOL FEEDING	676.8	248.3

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
5.0	* CSB CORN-SOY-BLEND	120.0	36.2
5.0	RICE	120.0	37.4
5.0	VEGOIL	30.0	23.8
	TOTAL OTHER CHILD FEEDING	270.0	97.4

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
2.0	RICE	54.0	16.9
2.0	VEGOIL	1.2	0.9
	TOTAL FOOD FOR WORK	55.2	17.8

E. MONETIZATION

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TABLE XIII - PL480 TITLE II

F. GENERAL RELIEF

G. OTHER

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
10.0	* CSB CORN-SOY-BLEND	120.0	36.2
10.0	RICE	120.0	37.4
10.0	VEGOIL	15.0	11.9
	TOTAL OTHER	255.0	85.5

* PVO HAS REQUESTED CSM IN PLACE OF CSB.

NOTE: ABOVE REFLECTS AN INCREASE IN TITLE II LEVEL FOR FY '93 OVER THAT INDICATED
 IN STATE 169613 OF US\$2,366,000.

Project/Program Number and Title:

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Population Policy Reform in Madagascar - POPMAD

Project No. 687-0114

Project/Program Funding: (000s)

Proposed FY 93 : \$4,000

Proposed FY 94 : \$4,000

Life of Project: \$16,000

Source : D F A

Project/Program Purpose:

To institute the supporting policy, institutional and administrative framework in the Government of Madagascar (GDRM) to assure sustainable delivery of quality family planning services by both the public and private sectors.

This Program will complement the Population Sector Support Project (APPROPOP 687-0107) obligated in FY 1991. APPROPOP will in turn complement this project by providing the long and short-term technical assistance to the GDRM in the implementation of activities leading to policy reforms and their implementation and fund workshops and focus groups in support of POPMAD.

Problems to be Addressed:

The National Population Policy for Madagascar was only signed last year and the country as a whole has little experience or knowledge regarding the coordination of efforts for the most effective implementation of the population policy. Certain constraints remain in the legal system and administrative procedures that can be improved through focused efforts. The POPMAD Program will therefore address the following problems:

--Consensus Building. There is a need for nationwide consensus in support of family planning; particularly of highest level leadership and key leadership constituencies and at the regional level.

--Regulatory Reform. There is a need to bring regulations and laws into conformity with the population policy.

--Strategic Planning. There is a need for coordinated planning between the various donors in their support for the implementation of the population policy.

--Organizational Lines of Authority. There is a lack of clearly defined lines of responsibility between ministries concerned with population issues.

--Health Care Financing. Curative services and fixed cost items for operating the system are continuing to grow at the expense of preventive health measures, including family planning.

Means to Address the Problems:

Non-project support will be tranced against parallel policy and administrative changes designed to stimulate involvement in the implementation of the population policy at all levels of the government and the private community and at both the central and regional sites of the primary health care system.

Policy and administrative reforms may include (1) the liberalization of medical practices including the elimination of restrictive screening criteria, the inclusion of family planning as a mandatory health service, the revision of medical curricula to include family planning and the removal of medical (prescription) requirements of certain contraception methods such as barrier methods (2) laws allowing the privatization of providing family planning services which includes the repeal of the 1920 law prohibiting dissemination of contraceptive information and supplies, the sale of donated commodities and relaxation of rules governing private practice by public employees and the use of public facilities (3) removal of economic barriers such as the elimination of duties on imported contraceptives, and the improvement of management efficiency through reforms of ordering, pricing and supply practices.

--In the next few years there should be a vast increase in available data from several sources. The Program will continue the initial efforts carried out under the APPROPOP project through the development of strategic planning action plans and their implementation.

--Organizational lines of authority will be further strengthened through joint planning sessions and seminars which foster exchange of ideas. Studies will be carried out which explore appropriate means of management and evaluation.

--Additional policy and institutional issues will study and implement cost recovery schemes within the primary health care system.

Target group:

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GDRM officials, parliamentarians, and community leaders

Management implications:

USAID will hire a full time coordinator under the APPROPOP project who will assist the USAID Health/Population officer.

Design schedule:

FY 1992 for preparation of PAIP document to be submitted to AID/W mid-FY 1992 followed by PAAD.

Program Number and Title:

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PL 480 Title III
FOOD FOR DEVELOPMENT

Project No. 687-FFRD III

Program/Project Funding: (000s)

Proposed FY 92 : \$4,900

Proposed FY 93 : \$7,000

Life of Project : Food-aid totalling \$30 million over a five year period.

Source : N O N - D F A

Project/Program Purpose:

To support policies and initiatives designed to stimulate domestic and foreign investment in the agricultural sector, as well as to support Mission and country development objectives. Also, beginning in FY 1993, this program will work in concert with the bilateral Agricultural Investment and Policy Analysis (MAIPA) Program (687-0116) by jointly addressing policy issues and - with (earmarked) funds generated by the sale of commodities - supporting the MAIPA project component (687-0109)

Problems to be addressed:

- Broad-based macro-level policy reforms aimed at liberalization of the market to increase both rice production and the availability of agricultural inputs have not yet had their desired effects on the smallholder producers and those engaged in entrepreneurial processing and trade. As a result:
- Growth in the agricultural sector has not kept pace with population growth.
- Investor confidence at the smallholder producer level and the entrepreneurial processing level has not been stimulated.
- Traditional exports remain stagnant.
- There is no broad sector program of support at the implementation level to evaluate and refine past policy reforms so that entrepreneurs will have incentives to take advantage of recent policy changes.

This program will work by (1) earmarking some of the funds generated from the sale of PL480 Title III commodities (FY 1992 and beyond) to support the project component of MAIPA (in FY 1993 and beyond), and (2) by tranching the call forwards of PL 480 Title III Food for Development Program (approximately 6,000 MTs per annum) against policy and administrative benchmarks (identified by MAIPA in FY 1993) designed to stimulate domestic and foreign investment in the agricultural sector.

Policy and administrative reforms to be addressed will include those identified in the NPA and could encompass: a) removal of barriers to investment, b) improvement of procedures enabling the release and dissemination of improved technologies to smallholders ; and c) implementation of systems such as structures which would allow the formation of producer group to make rural financing more available for inputs and marketing. Additional policies will promote the establishment of a national food monitoring and early warning system. This will allow the Mission to better utilize food-aid as a development resource.

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

This proposed use of food-aid as a development resource in concert with a structured development activity, is in keeping with both the 1990 Food Aid Legislation and our evolving country strategy to support the Malagasy in their efforts to achieve social well being, to increase rural incomes, and support economic growth by working with the GDRM, PVO's and the private sector. The approach being that resources under food-aid and the Development Fund for Africa are interrelated and can achieve development goals and objectives.

Target Group:

The targeted beneficiaries will be (1) the GDRM who will benefit by reducing the amount of scarce foreign exchange needed to import food while achieving food self-sufficiency ; (2) investors in the agricultural sector, smallholders and entrepreneurs engaged in the domestic market, who will benefit through elimination of barriers to investment and credit ; and (3) the consumer who will have more stable retail prices for staple foods.

Management Implications:

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

Design Schedule:

A Food Needs Assessment and other studies will be undertaken in late FY 1991 in conjunction with external assistance per the Country Program Strategic Plan. This will be followed by the design of a multi-Year PL 480 Program in support of the new agriculture thrust. Under the above scenario, the draft program will be submitted to AID/W by December, 1991.

A. PROJECT NUMBER AND TITLE:

Sustainable Approaches to Viable Environmental Management
(SAVEM)

Project No. 687-0110

B. PROJECT/PROGRAM FUNDING: (000s)

FY 92 \$7,100

Revised LOP \$33,700

- C. PROJECT AMENDMENT DESCRIPTION:** The project purpose, to identify and initiate systems (including institutions, methods, and behaviors) for the management of protected areas of Madagascar and the peripheral zones adjoining those areas on a sustainable basis remains unchanged as well as all other subobjectives and project activities to be implemented. However, during the initial project start-up activities, it was determined that two of the three project components, the Biodiversity Planning Service (BPS) and the National Association for the Management of Protected Areas (ANGAP) was underfunded by \$3.1 million. Therefore, this amount is needed to fully carry out the planned activities for these two components.

Under SAVEM's third component, the Grant Management Unit, an additional \$4.0 million will be added to cover funding for a debt swap as requested by Conservation International. Conservation International will buy Malagasy debt at 20 cents to the dollar in order to cover long-term cost support for protected areas as well as fund local currency costs of their environmental education program.

This requested increase will add an additional \$7.1 million to the LOP, thus increasing LOP from 26.6 million to 33.7 million.

- D. DESIGN SCHEDULE:** A PP Amendment will be prepared in first Quarter FY 92. Obligation is planned for second Quarter FY 93.

- E. Current Status:** Since the authorization project of SAVEM in September 1991, the following activities have started. The technical assistance teams for ANGAP and GMU are currently being negotiated and their arrival is expected by the end of FY 91. The Operational Program Grant for the BPS is expected to be finalized by the end of FY 91 with the team arrival by the first quarter of FY 92.

PROJECT AMENDMENT NARRATIVE - II**A. PROJECT NUMBER AND TITLE:**

Debt for Nature Swap

Project No. 687-0112

B. PROJECT/PROGRAM FUNDING: (000s)

FY 92 \$1,500

Revised LOP \$2,500

- C. PROJECT AMENDMENT DESCRIPTION:** The project purpose, to increase the financial and technical resources available in Madagascar for the protection of natural resources and to reduce Madagascar's external debt service burden remains unchanged. However, the World Wildlife Fund has submitted a proposal to increase the current grant for \$1.0 million to an LOP of \$2.5 million in order to buy \$2.5 million of Malagasy debt for the additional \$1.5 million requested increase. The GDRM will deposit \$2.5 million worth of local currency in an endowment fund to be used for training, equipping and transportation of forest agents who supervise protected areas financed under the original debt swap.
- D.** A PP Amendment will be prepared in first quarter FY 91 and will be obligated by second quarter FY 92.
- E.** Current Status: With funds provided under the Project 352 GDRM community environmental agents and support staff have been trained and equipped and are currently assigned to about 60 sites throughout Madagascar. An important outcome of this project has been the evolution of the community resources in helping villagers to legally obtain the forest goods that they need.

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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
AJAB AGRIBUSINESS	375	0.9 %	176	0.6 %	625	1.9 %
AGLS AGRICULTURAL LAND USE AND SETTLEMENT	1,577	3.9 %	1,795	6.4 %	1,325	4.0 %
AGMK AGRICULTURAL MARKETING	500	1.2 %	235	0.8 %	925	2.8 %
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY					1,650	5.0 %
BDEC BASIC EDUCATION FOR CHILDREN	137	0.3 %	44	0.2 %	60	0.2 %
EDEI HUMAN RES DVLPT FOR EDUCATIONAL INSTITUTIONS	259	0.6 %	418	1.5 %	500	1.5 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	91	0.2 %	829	3.0 %	1,240	3.8 %
EVFR FORESTRY	1,636	4.1 %	1,795	6.4 %	1,200	3.6 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY	20,057	49.8 %	14,095	50.3 %	7,000	21.2 %
EVSC SOIL CONSERVATION					125	0.4 %
EVWR WATER RESOURCES MANAGEMENT	896	2.2 %	1,085	3.9 %	600	1.8 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY			500	1.8 %	500	1.5 %
HESD HEALTH SYSTEMS DEVELOPMENT	20	0.0 %				
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY	1,100	2.7 %	500	1.8 %	510	1.5 %
PDAS PROJECT DEVELOPMENT AND SUPPORT	1,513	3.8 %	1,310	4.7 %	1,500	4.5 %
PEBD BUSINESS DEVELOPMENT PROMOTION	500	1.2 %	235	0.8 %	1,300	3.9 %
PEFM FINANCIAL MARKETS					300	0.9 %
PETI TRADE AND INVESTMENT PROMOTION	875	2.2 %	411	1.5 %	2,250	6.8 %
PMCN FAMILY PLANNING CONTRACEPTIVES	2,750	6.8 %	1,250	4.5 %	1,275	3.9 %
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT	2,750	6.8 %	1,250	4.5 %	4,075	12.3 %
PMSD FAMILY PLANNING SERVICE DELIVERY	4,400	10.9 %	2,000	7.1 %	3,240	9.8 %
PSMG ADMINISTRATION AND MANAGEMENT	828	2.1 %	73	0.3 %	2,800	8.5 %
PROGRAM TOTAL	40,255	100.0 %	28,000	100.0 %	33,000	100.0 %

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
I. Substantive						
A. Spatial/Geographic						
CIT SMALL AND LARGE URBAN	3,205	8.0 %	1,395	5.0 %	2,775	8.4 %
TWN TOWNS	630	1.6 %	639	2.3 %	1,640	5.0 %
RUR RURAL	20,789	51.6 %	14,856	53.1 %	10,040	30.4 %
B. Special Targets						
WDI WOMEN IN DEVELOPMENT: INTEGRATED					635	1.9 %
CHS CHILD SURVIVAL	182	0.5 %	558	2.0 %	580	1.8 %
CON CONSTRUCTION	159	0.4 %	51	0.2 %	70	0.2 %
DOM DOMESTIC PRODUCTION					1,450	4.4 %
EXP EXPORT PRODUCTION	2,175	5.4 %	1,022	3.7 %	900	2.7 %
DEC DECENTRALIZATION	9,900	24.6 %	9,153	32.7 %	4,025	12.2 %
PSD PRIVATE SECTOR DEVELOPMENT	200	0.5 %	244	0.9 %	6,610	20.0 %
DRG DEREGULATION					575	1.7 %
PVX PVO INSTITUTIONAL DEVELOPMENT	30	0.1 %				
INS INSTITUTION BUILDING	25,049	62.2 %	18,643	66.6 %	14,490	43.9 %
DCO DEVELOPMENT COMMUNICATIONS	880	2.2 %	400	1.4 %	408	1.2 %
DED DEVELOPMENT EDUCATION	1,425	3.5 %	1,151	4.1 %	1,274	3.9 %
EPR ECONOMIC POLICY REFORM	2,750	6.8 %	2,543	9.1 %	1,280	3.9 %
SPR SECTORAL POLICY REFORM	16,406	40.7 %	10,170	36.3 %	6,975	21.1 %
C. Food, Agriculture & Rural Development						
ABX AGRICULTURAL EXTENSION	75	0.2 %	35	0.1 %	250	0.8 %
D. Energy/Environment						
REF REFORESTATION	7,472	18.6 %	7,381	26.4 %	6,000	18.2 %
SGC SPECIFIC GLOBAL CLIMATE CHANGE	601	1.5 %	568	2.0 %	480	1.5 %
BDV BIOLOGICAL DIVERSITY	14,795	36.8 %	14,095	50.3 %	7,000	21.2 %
NRM NATURAL RESOURCES MANAGEMENT	24,167	60.0 %	18,676	66.7 %	10,250	31.1 %
II. Institutional Mechanisms						
A. Public/Private						
PBL PUBLIC ENTITY	21,657	53.8 %	16,153	57.7 %	15,445	46.8 %
PRT PRIVATE ENTITY	1,500	3.7 %	855	3.1 %	875	2.7 %
B. PVO/NGOs						
PVU PVO/NGOs, U.S.	2,269	5.6 %	2,525	9.0 %	1,500	4.5 %
PVL PVO/NGOs, LOCAL	7,227	18.0 %	4,170	14.9 %	3,995	12.1 %
COP COOPERATIVES					188	0.6 %

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
C. International Agricultural Research Centers							
D. Universities							
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S)					1,000	3.0 %
E. Non-Profit Organizations							
III. Research Efforts							
A. Applied Research							
RSS	SOCIAL SCIENCE RESEARCH	303	0.8 %	262	0.9 %	300	0.9 %
RDC	DEMOGRAPHIC DATA COLLECTION	1,375	3.4 %	625	2.2 %	638	1.9 %
ROR	OPERATIONAL RESEARCH	60	0.1 %	150	0.5 %	150	0.5 %
B. Basic Research							
RBS	BASIC RESEARCH (if not applied or developmental)					520	1.6 %
C. Development Research							
IV. Training							
TMA	TRAINING, MALE			180	0.6 %	300	0.9 %
TPE	TRAINING, FEMALE			120	0.4 %	200	0.6 %
TAC	TRAINING, ACADEMIC	1,400	3.5 %	1,670	6.0 %	1,650	5.0 %
TTE	TRAINING, TECHNICAL	4,158	10.3 %	2,440	8.7 %	2,154	6.5 %
TUS	TRAINING, U.S.-BASED	25	0.1 %	72	0.3 %	370	1.1 %
TTH	TRAINING, THIRD COUNTRY-BASED	279	0.7 %	215	0.8 %	678	2.1 %
TIC	TRAINING, IN-COUNTRY	5,750	14.3 %	4,683	16.7 %	4,092	12.4 %
TPU	TRAINING, PUBLIC			150	0.5 %	250	0.8 %
TPV	TRAINING, PRIVATE	200	0.5 %	394	1.4 %	620	1.9 %

ANNUAL BUDGET SUBMISSION, FY - 1993 :

PD-ABD-086

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ANNUAL BUDGET SUBMISSION (ABS)