

**Annual Budget  
Submission**

**FY-1994**

**MALI**

BEST AVAILABLE

JUNE 1992



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

MALI ANNUAL BUDGET SUBMISSION

1994

Table of Contents:			Page
1.	Table I	- Appropriation Summary	1
2.	Table IV	- Project Budget Data	2
3.	Table IVA-B	- AC/SI Codes	6
4.	Table IVD	- Central/Regional Bureau Support Needs	33
5.	Table V	- Proposed Program Ranking	34
6.	Table VIA	- Local Currency Expenditures	35
7.	Table VII	- Schedule of Planned Evaluations	39
8.	Table VIII	- Estimate of Operating Expenses	40
9.	Table XI	- PL 480 Title III	59
10.	Table XIII	- PL 480 Title II	60
11.	Annex D	- Program Focus Summary	61
12.	Annex J	- New Project Narrative	63
13.	Annex L	- Schedule of Evaluations Completed and Planned	77
14.	Annex M	- Research Narrative	78

MAIL (698)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE 1 : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
DEVELOPMENT FUND FOR AFRICA	32,105	33,000	29,700	30,000	30,000	30,000
DEVELOPMENT ASSISTANCE TOTAL:	32,105	33,000	29,700	30,000	30,000	30,000
DA & ESF TOTAL:	32,105	33,000	29,700	30,000	30,000	30,000
PL 400 TITLE II	3,032		789			
PL 400 TITLE III	6,300	1,000	3,300	1,700	1,700	

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND	WPA	DATE	INIT/FINAL	AUTH	PLAN	FT 1991	FT 1992	EST.	EXPEND	ATTIONS	FT 1993	EXPEND	ATTIONS	VR END	MORTGAGE	FT 1994	PROG.	EXPEND	ATTIONS	FT 1995	PROG.	PAID	
NO.																								
600-0210						LIVESTOCK SECTION II																		
SS 6			02 91			5,500	5,495	5,495	069	679		035											8/10/92	
SM 6			02 91			10,220	10,220	10,220																
						PROJECT TOTAL:	23,720	23,715	23,715	0	1,546	0	035	0	0	0	0	0	0	0	0	0	0	4/8/91
600-0221						DEVELOPMENT LEADERSHIP TRAINING																		
SM 6			01 04			4,500	4,500	4,371	123							195							5/31/91	
600-0226						SEMI-ARID TROPICS RESEARCH II																		
SM 6			01 07			7,750	7,750	7,750	130															7/31/92
600-0227						INTEGRATED FAMILY HEALTH SERVICES																		
SS 6			00 92			4,350	4,350	2,026	1,536	1,800		015												
SM 6			00 92			3,650	3,650	639		639														
						PROJECT TOTAL:	8,000	8,000	6,470	1,530	2,439	0	015	0	0	0	0	0	0	0	0	0	0	9/30/94
600-0232						FARMING SYSTEMS R & E																		
SS 6			05 94			11,210	12,209	6,999	3,990	3,000		1,300	3,000											
SM 6			05 94			0,504	0,504	0,504	1,135			1,300	3,000											
						PROJECT TOTAL:	10,714	20,793	15,503	3,990	4,135	1,300	3,000	0	0	0	0	0	0	0	0	0	0	9/30/93
600-0233						DEVELOPMENT OF NAUVE VALLEE																		
SS 6			00 95			17,500	27,500	13,515	3,905	3,456		1,000*	3,500		3,500									
600-0240						ECON POLICY REFORM PROGRAM (MFA/TA)																		
SS 6			05 90			7,700	7,700	7,700	329															
ES 6			05 90			10,000	10,000	10,000	339															
						PROJECT TOTAL:	25,700	25,700	25,700	668		0	0	0	0	0	0	0	0	0	0	0	0	3/31/93
600-0241						CEREALS MARKETING RESTRICTING SUPPORT																		
SS 6			05 80			600	600	600	115															
SM 6			05 80			1,000	1,000	1,000																
						PROJECT TOTAL:	1,600	1,600	1,600	0	115	0	0	0	0	0	0	0	0	0	0	0	0	6/30/99
600-0244						ANIMAL PRODUCTION FOR EXPORT																		
SS 6			02 97			10,200	10,200	2,000	500			3,500	3,500		12,700									
600-0245						POLICY REFORM FOR ECONOMIC DEV (PA)																		
SS 6			91 95			7,000	7,000	2,000	2,000	1,500		1,000	2,000		2,000									
600-0246						POLICY REFORM FOR ECONOMIC DEV (MFA) ✓																		
SS 6			91 95			10,000	31,000	7,000	7,000	7,000		5,000	5,000		12,000									
600-0247						PWD CO-FINANCING																		
SS 6			89 95			16,000	26,000	10,000	3,020	3,000		3,000*	3,000		7,300									

\* denotes the year an amendment will be executed

8

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT FUND NPA	DATE	---TOTAL COST---	ORIG TRBU FY 1991	---FY 1992 EST.---	ORIG EXPEND ACTIONS	---FY 1993 PLANNED---	ORIG EXPEND ACTIONS	VR END MORTGAGE	---FY 1994 PROP.---	ORIG EXPEND ACTIONS	FY 1995 ORIG PROP	PRCD	
600-0240	SS 6	COMMUNITY HEALTH AND POPULATION SERVICES	01 07 15,700	21,800	7,855	1,000	4,400	2,000	9,545	4,845	3,000	4,700	9/30/98
600-0250	SS 6	STRENGTHENING AGRICULTURAL RESEARCH	02 07 18,466	18,466	2,300	500	3,000	2,000	14,168	3,108	2,000	3,600	6/30/99
600-0252	SS 6	BIRDO / CHILD SURVIVAL / AFRICAGE	00 02 1,282	1,282	982	300	205	95					12/31/92
600-0256	SS 6	ACTIVITIES PHYSIQUES III (PVO)	00 00 500	500	500								12/31/91
600-0257	SS 6	BASIC EDUCATION EXPANSION (NPA)	00 00 3,000	3,000				3,000					9/30/95
600-0258	SS 6	BASIC ED. EXPANSION (PA)	00 05 17,000	25,000	15,000	4,000	3,000*	4,000	7,000	3,000	6,000	3,820	9/30/90
600-0259	SS 6	NEKALA OASIS FOOD AID (PVO)	00 00 001	001	001	1							8/30/95
600-0260	SS 6	FOOD AND AGRICULTURAL POLICY SUPPORT	01 04 2,000	2,000	700	1,000	800	300	800		400		9/30/95
600-0261	SS 6	FINANCIAL MANAGEMENT AND TRAINING	01 03 2,000	2,000	500	1,130	400	370	500		666		9/30/92
600-0263	SS 6	AGRI-BUSINESS AND MARKETING SUPPORT	03 07										NA
600-0265	SS 6	MAIL DEMOCRATIZATION	01 01 1,100	1,100	1,100	500		600					9/30/92
600-0266	SS 6	MAIL INTEGRATED PEST MGT	02 07										5/30/98
600-0267	SS 6	MAIL ENVIRONMENTAL SUPPORT	03 05 12,500			1,030	300	3,970	1,700	1,500	1,000		9/30/97
600-0510	SS 6	PROGRAM DEV AND SUPPORT	00 C 2,615	1,615	600	600	300	300	300	300	300		9/30/93
	SM 6	00 C 100	100	100	24								
	SM 6	00 C 2,715	2,715	1,715	600	624	300	100	300	300	300		
600-0937	SS 6	VILLAGE REFORESTATION	03 02 2,761	2,606	2,161	445	900		122				
	SM 6	03 02 160	160	160									

\* denotes the year an amendment will be executed

3

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT FUND WFA NUMBER	SAC	END INIT/FINAL	WFA AUTH	PLAN	FY 1991	FY 1992 EST.		FY 1993 PLANNED		FY 1994 PROP.		FY 1995 PROP.		PACED		
						ORIG	ATTOMS	EXPEND	ATTOMS	EXPEND	ATTOMS	EXPEND	ATTOMS		EXPEND	ATTOMS
PROJECT TOTAL:						2,921	2,766	2,321	445	904	0	122	0	0	0	6/30/93
000-ACSI	SS 0	00 C		AFRICA CHILD SURVIVAL INITIATIVE			475	475		125					12/31/92	
000-AELG	SS 0	PA 00 C	300	AFRICA EMERGENCY LOCUST AND GRASSHOPPER			300	300		2,714					9/30/2005	
000-AILS	SS 0	00 C		AFRICAN TRNG. FOR LEADERSHIP & SKILLS			400	400	400	400	120	400	400		6/30/98	
000-WAPA	SS 0	00 C		HIV/AIDS PREVENTION IN AFRICA											9/30/95	
000-WRDA	SS 0	00 C		HUMAN RESOURCE DEVELOPMENT ASSISTANCE			1,000	1,000	1,000	1,000	200	1,000	1,000		6/30/91	
000-SAMR	SS 0	04 C		HUMANITARIAN RESETTLEMENT			500	500								
030-3057	SS 0	01 C		CENTRAL CONTRACEPTIVE PROCUREMENT			545	545								
030-5113	SS 0	PA 03 03	200	MTR, EDUC AND SOC PKTG FLD SUPPRT			200	200								
030-5060	SS 0	PA 03 03	200	HEALTHTECH			200	200								
030-5072	SS 0	PA 02 03	425	AIDS TECH			225	225	200	200						
REPORT TOTAL:						234,225	304,438	189,723	33,000	36,448	30,000	34,467	77,715	30,000	34,181	30,000

5

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT FUND WPA NUMBER SRC IHO INIT/FINAL AUTH	OQL 16 DATE	--TOTAL COST-- PLAN	FY 1991	APPROPRIATION SUMMARY				FY 1995 OQL 16 PRDP		
				--FY 1992 EST.-- OQL 16 ATTOMS	EXPEND ITURES	OQL 16 ATTOMS	EXPEND ITURES		VAR EMO MORTGAGE	--FY 1994 PRDP-- OQL 16 ATTOMS
SS			33,000	33,375	30,000	34,467	75,261	30,000	34,101	30,000
SH			0	2,734	0	0	195	0	0	0
ES			0	339	0	0	0	0	0	0
REPORT TOTAL:			33,000	36,448	30,000	34,467	75,456	30,000	34,101	30,000

5

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

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS.	908	2.8 X	390	1.3 X	1,090	3.6 X	1,018	3.4 X
AGCA AGRICULTURAL CREDIT . . . . .	478	1.4 X	100	0.3 X	126	0.4 X	119	0.4 X
AGCP CROP PRODUCTION . . . . .	2,286	6.9 X	1,420	4.7 X	930	3.1 X	1,080	3.6 X
AGIF AGRICULTURAL INFRASTRUCTURE.	996	3.0 X	250	0.8 X	252	0.8 X	238	0.8 X
AGP LIVESTOCK PRODUCTION . . . . .	1,200	3.6 X	2,100	7.0 X	2,433	8.1 X	2,160	7.2 X
AGPM PEST MANAGEMENT . . . . .	300	0.9 X	258	0.9 X	425	1.4 X	450	1.5 X
AGPP AGRICULTURAL POLICIES & PLANNING . . . . .	2,497	7.6 X	2,070	6.9 X	1,979	6.6 X	1,975	6.6 X
AGRA RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY	1,468	4.5 X	1,180	3.9 X	930	3.1 X	1,060	3.6 X
AGTD AGRICULTURAL TRAINING AND EXTENSION . . . . .	1,657	5.0 X	1,145	3.8 X	875	2.9 X	990	3.3 X
EDIC BASIC EDUCATION FOR CHILDREN . . . . .	100	0.3 X	3,000	10.0 X	3,000	10.0 X	3,820	11.7 X
EDEI HUMAN RES OUPMT FOR EDUCATIONAL INSTITUTIONS . . . . .	100	0.3 X	100	0.3 X	100	0.3 X	100	0.3 X
EDIO HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . . . . .	1,300	3.8 X	1,300	4.3 X	1,300	4.3 X	1,300	4.3 X
EFER FORESTRY . . . . .	860	2.7 X	752	2.5 X	919	3.1 X	869	3.0 X
EEMP ENVIRONMENTAL MGMT, PLANNING AND POLICY . . . . .	111	0.3 X	206	0.7 X	340	1.1 X	360	1.2 X
EVSC SOIL CONSERVATION . . . . .	359	1.1 X	90	0.3 X	72	0.2 X	68	0.2 X
EWRA WATER RESOURCES MANAGEMENT . . . . .	267	0.8 X	266	0.9 X	266	0.9 X	237	0.8 X
HECS CHILD SPACING/HIGH RISK OLINS . . . . .	534	1.6 X	1,080	3.6 X	1,107	3.7 X	1,043	3.5 X
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	757	2.3 X	860	2.9 X	865	2.8 X	808	2.7 X
HEHA HIV/AIDS . . . . .	225	0.7 X	250	0.8 X	485	1.6 X	470	1.6 X
HEIM IMMUNIZATION . . . . .	60	0.2 X	440	1.5 X	485	1.6 X	470	1.6 X
HESD HEALTH SYSTEMS DEVELOPMENT . . . . .	1,340	4.1 X	1,410	4.7 X	1,454	4.8 X	1,410	4.7 X
HEWA WATER QUALITY HEALTH . . . . .	180	0.5 X						
MUDI BREASTFEEDING . . . . .	252	0.8 X	190	0.6 X	190	0.6 X	169	0.6 X
MUCH GROWTH MONITORING AND WEANING FOODS . . . . .	535	1.6 X	420	1.4 X	380	1.3 X	328	1.1 X
MURP NUTRITION MANAGEMENT, PLANNING AND POLICY . . . . .	71	0.2 X	40	0.1 X	380	1.3 X	328	1.1 X
MUYA VITAMIN A . . . . .	413	1.3 X	380	1.3 X	380	1.3 X	328	1.1 X
MUDO NUTRITION OF WOMEN . . . . .	71	0.2 X						
POAS PROGRAM DEVELOPMENT AND SUPPORT . . . . .	600	1.8 X	300	1.0 X	300	1.0 X	300	1.0 X
PEID BUSINESS DEVELOPMENT PROMOTION . . . . .	1,708	5.2 X	1,333	4.4 X	1,576	5.3 X	1,421	4.7 X
PEFM FINANCIAL MARKETS . . . . .	535	1.6 X	532	1.8 X	532	1.8 X	473	1.6 X
PFCM FAMILY PLANNING CONTRACTIVES . . . . .	107	0.3 X	50	0.2 X	1,696	5.7 X	1,645	5.5 X
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT . . . . .	31	0.1 X	1,540	5.1 X	1,696	5.7 X	1,645	5.5 X

PAGE (000)

FY 1994 ANNUAL BUDGET SUBMISSION

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

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
PRSD FAMILY PLANNING SERVICE DELIVERY . . . . .	122	0.4 X	50	0.2 X				
PRMS POLICY REFORM, NONSECTORAL R.E.C. . . . .	7,000	21.2 X	4,450	14.8 X	4,300	14.3 X	4,300	14.3 X
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .	3,630	11.0 X	2,070	6.9 X	1,700	5.7 X	1,700	5.7 X
<b>PROGRAM TOTAL</b>	<b>33,000</b>	<b>100.0 X</b>	<b>30,000</b>	<b>100.0 X</b>	<b>30,000</b>	<b>100.0 X</b>	<b>30,000</b>	<b>100.0 X</b>

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

	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
<b>1. Substantive</b>								
<b>A. Spatial/Geographic Distrib. of Beneficiaries</b>								
CIT SMALL AND LARGE URBAN . . . . .	3,128	9.5 X	3,738	12.5 X	3,588	12.0 X	3,424	11.4 X
TWN TOWNS . . . . .	1,762	5.3 X	3,640	12.1 X	3,587	12.0 X	3,497	11.7 X
RUR RURAL . . . . .	10,942	33.2 X	11,228	37.4 X	12,188	40.8 X	12,608	42.0 X
<b>B. Special Targets</b>								
<b>WOMEN IN DEVELOPMENT: SPECIFIC.</b>								
W01 WOMEN IN DEVELOPMENT: INTEGRATED . . . . .	1,241	3.8 X	1,244	4.1 X	1,248	4.2 X	1,325	4.4 X
CHS CHILD SURVIVAL . . . . .	2,519	7.6 X	3,375	11.3 X	3,780	12.6 X	3,647	12.2 X
COM CONSTRUCTION . . . . .	4,364	13.3 X	3,410	11.4 X	3,406	11.4 X	3,166	10.6 X
DEC DECENTRALIZATION . . . . .	433	1.3 X	300	1.0 X	300	1.0 X	352	1.2 X
PSD PRIVATE SECTOR DEVELOPMENT . . . . .	235	0.7 X	231	0.8 X	362	1.2 X	301	1.3 X
SFI SOCIAL SECTOR FINANCING . . . . .	0,412	25.5 X	6,480	21.6 X	8,531	21.8 X	6,286	21.0 X
PV0 PVD INSTITUTIONAL DEVELOPMENT . . . . .	450	1.4 X	1,040	3.5 X	900	3.0 X	1,056	3.5 X
INS INSTITUTION BUILDING . . . . .	3,110	9.4 X	3,040	10.1 X	3,040	10.1 X	2,704	9.0 X
ECD EARLY CHILDHOOD DEVELOPMENT . . . . .	8,886	26.9 X	13,230	44.4 X	13,991	46.8 X	14,777	48.3 X
EPR EARLY CHILDHOOD DEVELOPMENT . . . . .	5,200	15.0 X	130	0.4 X	130	0.4 X	3,440	11.5 X
SPN MACROECONOMIC POLICY REFORM . . . . .	5,200	15.0 X	3,440	11.5 X	3,440	11.5 X	3,440	11.5 X
SEC REGIONAL POLICY REFORM . . . . .	1,681	5.0 X	2,949	9.8 X	3,074	10.2 X	3,315	11.1 X
<b>C. Food, Agriculture &amp; Rural Development</b>								
<b>NUTRITION AND FOOD CONSUMPTION.</b>								
MFC FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING . . . . .	978	3.0 X	695	2.3 X	665	2.2 X	592	2.0 X
FSE AGRICULTURAL POLICIES AND PLANNING . . . . .	132	0.4 X	1,876	6.3 X	1,912	6.4 X	1,748	5.8 X
APP AGRICULTURAL POLICIES AND PLANNING . . . . .	1,650	5.0 X	1,395	4.7 X	233	0.8 X	270	0.9 X
IAS INTEGRATED AGRICULTURAL SYSTEMS . . . . .	3,784	11.4 X						
<b>D. Energy/Environment</b>								
<b>ENERGY EFFICIENCY AND CONSERVATION</b>								
EEF ENERGY EFFICIENCY AND CONSERVATION . . . . .	124	0.4 X	99	0.3 X	89	0.3 X	88	0.3 X
ETW FUELWOOD . . . . .	25	0.1 X	329	1.1 X	383	1.3 X	364	1.2 X
REF REFORESTATION . . . . .	738	2.2 X						
MFM NATURAL FOREST MANAGEMENT . . . . .			366	1.2 X	604	2.0 X	639	2.1 X
WIL WETLANDS . . . . .	40	0.1 X	40	0.1 X	40	0.1 X	35	0.1 X
BOV BIOLOGICAL DIVERSITY . . . . .			72	0.2 X	119	0.4 X	128	0.4 X
PSI PESTICIDE SAFETY FOR ENVIRONMENT . . . . .			77	0.3 X	128	0.4 X	135	0.5 X
<b>II. Institutional Mechanisms</b>								
<b>A. Public/Private</b>								
PBL PUBLIC ENTITY . . . . .	13,142	39.8 X	9,850	32.8 X	11,159	37.2 X	10,778	33.8 X
PRI PRIVATE ENTITY . . . . .	2,381	7.2 X	1,868	6.2 X	1,844	6.1 X	1,644	5.5 X
<b>B. PVO/MGOs</b>								
PVU PVO/MGOs, U.S. . . . .	2,397	7.3 X	2,090	7.0 X	2,090	7.0 X	1,859	6.2 X

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

	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
<b>SPECIAL INTEREST</b>								
PVL PWD/MCO, LOCAL	2,025	6.1 X	2,326	7.0 X	2,388	8.0 X	2,170	7.3 X
COP COOPERATIVES	342	1.0 X	93	0.3 X	115	0.4 X	100	0.4 X
<b>C. International Agricultural Research Centers</b>								
ARC INTERNATIONAL AGRICULTURAL RESEARCH CENTERS	368	1.1 X	480	1.6 X	496	1.7 X	576	1.9 X
<b>D. Universities</b>								
NHC HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	150	0.5 X	263	0.8 X	304	1.0 X	270	0.9 X
XII TITLE XII UNIVERSITIES (OTHER THAN NHC'S)	1,960	5.9 X	3,199	10.7 X	3,827	12.1 X	3,456	11.5 X
<b>E. Non-Profit Organizations</b>								
PNP NON-PROFIT ORGANIZATIONS	797	2.4 X	200	0.7 X	360	1.2 X	340	1.1 X
<b>III. Research and Development Activities</b>								
<b>A. Applied Research</b>								
RAG AGRICULTURAL RESEARCH	2,454	7.4 X	780	2.6 X	450	1.5 X	520	1.8 X
ROE EDUCATION RESEARCH	517	1.6 X	430	1.4 X	308	1.0 X	348	1.2 X
RSS SOCIAL SCIENCE RESEARCH	149	0.5 X	30	0.1 X	30	0.1 X	30	0.1 X
NON OPERATIONAL RESEARCH								
<b>B. Basic Research</b>								
<b>C. Development</b>								
<b>IV. Training</b>								
TMA TRAINING, MALE	12	0.0 X	2,100	7.0 X	2,100	7.0 X	2,464	8.2 X
TFE TRAINING, FEMALE	326	1.0 X	900	3.0 X	900	3.0 X	1,056	3.5 X
TUS TRAINING, U.S.-BASED	912	2.8 X	2,150	7.2 X	2,265	7.5 X	2,389	8.0 X
TIM TRAINING, THIRD COUNTRY-BASED	21	0.1 X	872	2.9 X	930	3.1 X	863	3.2 X
TIC TRAINING, IN-COUNTRY	2,434	7.4 X	4,990	16.6 X	5,134	17.1 X	5,485	18.3 X
TPU TRAINING, PUBLIC	2,062	6.2 X	2,248	7.5 X	2,170	7.2 X	2,520	8.4 X
TPV TRAINING, PRIVATE	344	1.0 X	342	1.1 X	342	1.1 X	304	1.0 X
AGF AGROECOSYSTEM			139	0.5 X	230	0.8 X	243	0.8 X
ESA ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS			52	0.2 X	85	0.3 X	90	0.3 X
EVP ENVIRONMENTAL POLICY			103	0.3 X	170	0.6 X	160	0.5 X
NON NATURAL RESOURCES MANAGEMENT	2,939	8.9 X	3,253	10.8 X	3,803	12.9 X	3,840	12.8 X

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

X FY92 X FY93 X FY94/95 ESTIMATE PLANNED REQUEST FY 1995 PROPOSED

PROJECT NUMBER: 680-0227 TITLE: INTEGRATED FAMILY HEALTH SERVICES

NECS CHILD SPACING/HIGH RISK BIRTHS  
 SI CODE: CHS 100 X 122

TOTAL AC CODE: 0 X 122

HESD HEALTH SYSTEMS DEVELOPMENT  
 SI CODE: CHS 100 X 1,040

SI CODE: CIT 75 X 760

SI CODE: COM 20 X 208

SI CODE: HNS 50 X 520

SI CODE: TIC 40 X 416

SI CODE: TIM 2 X 20

SI CODE: TUS 3 X 52

SI CODE: TWM 25 X 260

SI CODE: WOP 50 X 520

TOTAL AC CODE: 68 X 1,040

MURF BREASTFEEDING  
 SI CODE: CHS 100 X 30

SI CODE: WOP 100 X 30

TOTAL AC CODE: 2 X 30

MUSM GROWTH MONITORING AND WEANING FOODS  
 SI CODE: CHS 100 X 45

SI CODE: WOP 50 X 22

TOTAL AC CODE: 3 X 45

MUVA VITAMIN A  
 SI CODE: CHS 100 X 30

TOTAL AC CODE: 2 X 30

PMCM FAMILY PLANNING CONTRACEPTIVES  
 SI CODE: CHS 100 X 107

SI CODE: PVL 20 X 21

SI CODE: PVX 50 X 53

SI CODE: WOP 75 X 60

TOTAL AC CODE: 7 X 107

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

X FY92 X FY93 X FY94/95 ESTIMATE FY 1992 FY 1993 FY 1994 FY 1995  
REQUEST PROPOSED

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: CHS 100 X 30  
SI CODE: PVL 50 X 15

TOTAL AC CODE: 2 X 30

PNSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: CHS 100 X 122  
SI CODE: CIT 100 X 122  
SI CODE: PVL 100 X 122

TOTAL AC CODE: 0 X 122

PROJECT TOTAL 100 X 1,530 0 0 0

PROJECT NUMBER: 608-0232 TITLE: FARMING SYSTEMS R & E

ACFP CROP PRODUCTION

SI CODE: APP 20 X 20 X 20 X 319 104  
SI CODE: IAS 100 X 100 X 100 X 1,596 520  
SI CODE: RAG 100 X 100 X 100 X 1,596 520  
SI CODE: RUM 100 X 100 X 100 X 1,596 520

TOTAL AC CODE: 40 X 40 X 40 X 1,596 520

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: APP 100 X 100 X 100 X 399 130  
TOTAL AC CODE: 10 X 10 X 10 X 399 130

AGM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY

SI CODE: IAS 100 X 100 X 100 X 798 260  
SI CODE: RAG 100 X 100 X 100 X 798 260

TOTAL AC CODE: 20 X 20 X 20 X 798 260

AGID AGRICULTURAL TRAINING AND EXTENSION

SI CODE: IAS 100 X 100 X 100 X 1,197 390  
TOTAL AC CODE: 30 X 30 X 30 X 1,197 390

PROJECT TOTAL 100 X 100 X 100 X 3,990 1,300 0 0

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

X FY92 X FY93 X FY94/95 ESTIMATE PLANNED REQUEST PROPOSED

PROJECT NUMBER: 686-0233 TITLE: DEVELOPMENT OF HAUTE VALLEE

AC/SI CODE	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>AGAD AGRIBUSINESS</b>				
SI CODE: COP	10 X	10 X	10 X	85
SI CODE: POL	80 X	80 X	80 X	680
SI CODE: RUM	100 X	100 X	100 X	850
SI CODE: WDI	40 X	40 X	40 X	340
TOTAL AC CODE:	10 X	20 X	50 X	850
<b>ACCR AGRICULTURAL CREDIT</b>				
SI CODE: COP	20 X	20 X	20 X	23
SI CODE: PBI	40 X	40 X	40 X	47
SI CODE: PRT	40 X	40 X	40 X	47
SI CODE: PSD	80 X	80 X	80 X	95
SI CODE: RUM	100 X	100 X	100 X	119
SI CODE: WDP	8 X	8 X	8 X	9
TOTAL AC CODE:	12 X	10 X	7 X	119
<b>AGIF AGRICULTURAL INFRASTRUCTURE</b>				
SI CODE: PBL	100 X	100 X	100 X	238
SI CODE: RUM	100 X	100 X	100 X	238
TOTAL AC CODE:	25 X	25 X	14 X	238
<b>AGPP AGRICULTURAL POLICIES &amp; PLANNING</b>				
SI CODE: PBL	50 X	50 X	50 X	42
SI CODE: PRT	50 X	50 X	50 X	42
SI CODE: RUM	100 X	100 X	100 X	85
TOTAL AC CODE:	16 X	16 X	5 X	85
<b>EWSC SOIL CONSERVATION</b>				
SI CODE: RUM	100 X	100 X	100 X	68
SI CODE: RUM	100 X	100 X	100 X	68
TOTAL AC CODE:	9 X	9 X	4 X	68
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>				
SI CODE: PMP	100 X	100 X	100 X	340
SI CODE: PSD	100 X	100 X	100 X	340
SI CODE: RUM	100 X	100 X	100 X	340
TOTAL AC CODE:	20 X	20 X	20 X	340
<b>PROJECT TOTAL</b>	<b>100 X</b>	<b>100 X</b>	<b>100 X</b>	<b>1,700</b>

62

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

X FY92 X FY93 X FY94/95  
 ESTIMATE PLANNED REQUEST PROPOSED

PROJECT NUMBER: 600-0244 TITLE: ANIMAL PRODUCTION FOR EXPORT

**AGLP LIVESTOCK PRODUCTION**

SI CODE: APP	70 X	70 X	70 X	840	1,470	1,703	1,512
SI CODE: IHS	50 X	50 X	50 X	600	1,050	1,216	1,060
SI CODE: MHW	20 X	20 X	20 X	240	420	485	432
SI CODE: PHL	100 X	100 X	100 X	1,200	2,100	2,433	2,160
SI CODE: RUM	100 X	100 X	100 X	1,200	2,100	2,433	2,160
SI CODE: WOI	50 X	50 X	50 X	600	1,050	1,216	1,060
SI CODE: NII	100 X	100 X	100 X	1,200	2,100	2,433	2,160
TOTAL AC CODE:	60 X	60 X	60 X	1,200	2,100	2,433	2,160

**AGPP AGRICULTURAL POLICIES & PLANNING**

SI CODE: HOC	30 X	30 X	30 X	150	262	304	270
SI CODE: IHS	100 X	100 X	100 X	500	875	1,013	900
SI CODE: MHW	70 X	70 X	70 X	350	612	709	630
SI CODE: PHL	100 X	100 X	100 X	500	875	1,013	900
SI CODE: SPA	50 X	50 X	50 X	250	437	508	450
SI CODE: WOI	25 X	25 X	25 X	125	218	253	225
SI CODE: NII	30 X	30 X	30 X	150	262	304	270
TOTAL AC CODE:	25 X	25 X	25 X	500	875	1,013	900

**PEAD BUSINESS DEVELOPMENT PROMOTION**

SI CODE: CIT	50 X	50 X	50 X	150	262	304	270
SI CODE: PAT	100 X	100 X	100 X	300	525	608	540
SI CODE: PSD	100 X	100 X	100 X	300	525	608	540
SI CODE: RUM	20 X	20 X	20 X	60	105	121	108
SI CODE: TVM	30 X	30 X	30 X	90	157	182	162
SI CODE: WOI	50 X	50 X	50 X	150	262	304	270
TOTAL AC CODE:	15 X	15 X	15 X	300	525	608	540

**PRMS POLICY REFORM, NONSECTORAL N.E.C.**

SI CODE: EPR	80 X	80 X	80 X	1,280	640	640	640
SI CODE: PHL	60 X	60 X	60 X	1,280	640	640	640
SI CODE: PSD	60 X	60 X	60 X	960	480	480	480
SI CODE: SPR	10 X	10 X	10 X	160	80	80	80
TOTAL AC CODE:	80 X	80 X	80 X	1,600	800	800	800

PROJECT NUMBER: 600-0245 TITLE: POLICY REFORM FOR ECONOMIC DEV (PA)

PROJECT TOTAL	100 X	100 X	100 X	2,000	3,500	4,055	3,600
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13

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

X FY92 X FY93 X FY94/95  
 ESTIMATE PLANNED REQUEST PROPOSED

PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT  
 SI CODE: IMS 50 X 50 X 50 X  
 SI CODE: PRL 100 X 100 X 100 X  
 TOTAL AC CODE: 20 X 20 X 20 X

PROJECT TOTAL 100 X 100 X 100 X 2,000 1,000 1,000 1,000

PROJECT NUMBER: 600-0246 TITLE: POLICY REFORM FOR ECONOMIC DEV (MPA)

PRMS POLICY REFORM, NONSECTORAL M.E.C.  
 SI CODE: EPR 80 X 80 X 80 X  
 SI CODE: PRL 80 X 80 X 80 X  
 SI CODE: PSD 60 X 60 X 60 X  
 SI CODE: SPR 10 X 10 X 10 X  
 TOTAL AC CODE: 70 X 70 X 70 X

PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT  
 SI CODE: IMS 50 X 50 X 50 X  
 SI CODE: PRL 100 X 100 X 100 X  
 TOTAL AC CODE: 30 X 30 X 30 X

PROJECT TOTAL 100 X 100 X 100 X 2,000 5,000 5,000 5,000

PROJECT NUMBER: 600-0247 TITLE: PWD CO-FINANCING

AGAB AGRIBUSINESS  
 SI CODE: CIT 50 X 50 X 50 X  
 SI CODE: PSD 100 X 100 X 100 X  
 SI CODE: PVL 45 X 45 X 45 X  
 SI CODE: PVU 55 X 55 X 55 X  
 SI CODE: PVX 80 X 80 X 80 X  
 SI CODE: TUM 50 X 50 X 50 X  
 SI CODE: WOI 30 X 30 X 30 X  
 TOTAL AC CODE: 5 X 5 X 5 X

EVFR FORESTRY  
 SI CODE: EFF 20 X 20 X 20 X  
 SI CODE: HNM 100 X 100 X 100 X  
 SI CODE: PSD 50 X 50 X 50 X

7

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

	Y 1992	Y 1993	Y 1994	Y 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
TOTAL AC CODE:	13 X	13 X	13 X	13 X
ENR WATER RESOURCES MANAGEMENT				
SI CODE: WRM	100 X	100 X	100 X	100 X
SI CODE: PVL	45 X	45 X	45 X	45 X
SI CODE: PVI	55 X	55 X	55 X	55 X
SI CODE: PVA	80 X	80 X	80 X	80 X
SI CODE: RUM	80 X	80 X	80 X	80 X
SI CODE: TWM	20 X	20 X	20 X	20 X
SI CODE: WTL	15 X	15 X	15 X	15 X
TOTAL AC CODE:	7 X	7 X	7 X	7 X
MECS CHILD SPACINGS/HIGH RISK BIRTHS				
SI CODE: CHS	100 X	100 X	100 X	100 X
SI CODE: PVL	45 X	45 X	45 X	45 X
SI CODE: PVI	55 X	55 X	55 X	55 X
SI CODE: PVA	80 X	80 X	80 X	80 X
SI CODE: WDP	70 X	70 X	70 X	70 X
TOTAL AC CODE:	10 X	10 X	10 X	10 X
MEBO DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: CHS	100 X	100 X	100 X	100 X
SI CODE: PVL	45 X	45 X	45 X	45 X
SI CODE: PVI	55 X	55 X	55 X	55 X
SI CODE: PVA	80 X	80 X	80 X	80 X
TOTAL AC CODE:	10 X	10 X	10 X	10 X
MWBF BREASTFEEDING				
SI CODE: CHS	100 X	100 X	100 X	100 X
SI CODE: MFC	50 X	50 X	50 X	50 X
SI CODE: PVL	45 X	45 X	45 X	45 X
SI CODE: PVI	55 X	55 X	55 X	55 X
SI CODE: PVA	80 X	80 X	80 X	80 X
SI CODE: WDP	100 X	100 X	100 X	100 X
TOTAL AC CODE:	5 X	5 X	5 X	5 X

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

X FY92 X FY93 X FY94/95 ESTIMATE FY 1992 FY 1993 FY 1994 FY 1995  
 REQUEST PROPOSED

**MUCH GROWTH MONITORING AND BREAKING FOODS**

SI CODE: CNS	100 X	100 X	100 X	382	380	380	380	338
SI CODE: NFC	80 X	80 X	80 X	305	304	304	304	270
SI CODE: PVL	45 X	45 X	45 X	171	171	171	171	152
SI CODE: PVU	55 X	55 X	55 X	210	209	209	209	185
SI CODE: PVA	80 X	80 X	80 X	305	304	304	304	270
TOTAL AC CODE:	10 X	10 X	10 X	382	380	380	380	338

**MUCH VITAMIN A**

SI CODE: CNS	100 X	100 X	100 X	382	380	380	380	338
SI CODE: NFC	70 X	70 X	70 X	267	266	266	266	236
SI CODE: PVL	45 X	45 X	45 X	171	171	171	171	152
SI CODE: PVU	55 X	55 X	55 X	210	209	209	209	185
SI CODE: PVA	80 X	80 X	80 X	305	304	304	304	270
TOTAL AC CODE:	10 X	10 X	10 X	382	380	380	380	338

**PERDO BUSINESS DEVELOPMENT PROMOTION**

SI CODE: CIT	50 X	50 X	50 X	305	304	304	304	270
SI CODE: IMS	10 X	10 X	10 X	61	60	60	60	54
SI CODE: PAT	100 X	100 X	100 X	611	608	608	608	540
SI CODE: PSD	100 X	100 X	100 X	611	608	608	608	540
SI CODE: PVL	45 X	45 X	45 X	275	273	273	273	243
SI CODE: PVU	55 X	55 X	55 X	336	334	334	334	297
SI CODE: PVA	80 X	80 X	80 X	488	486	486	486	432
SI CODE: TPV	30 X	30 X	30 X	183	182	182	182	162
SI CODE: TWM	50 X	50 X	50 X	305	304	304	304	270
TOTAL AC CODE:	10 X	10 X	10 X	611	608	608	608	540

**PERFM FINANCIAL MARKETS**

SI CODE: CIT	50 X	50 X	50 X	267	266	266	266	236
SI CODE: IMS	15 X	15 X	15 X	80	79	79	79	70
SI CODE: PAT	100 X	100 X	100 X	534	532	532	532	473
SI CODE: PSD	100 X	100 X	100 X	534	532	532	532	473
SI CODE: PVL	45 X	45 X	45 X	240	239	239	239	212
SI CODE: PVU	55 X	55 X	55 X	294	292	292	292	260
SI CODE: PVA	80 X	80 X	80 X	427	425	425	425	378
SI CODE: TIC	30 X	30 X	30 X	160	159	159	159	141
SI CODE: TPV	30 X	30 X	30 X	160	159	159	159	141
SI CODE: TWM	50 X	50 X	50 X	267	266	266	266	236
TOTAL AC CODE:	14 X	14 X	14 X	534	532	532	532	473

PROJECT TOTAL 100 X 100 X 100 X 3,820 3,800 3,800 3,800 3,380

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

FY 1992 ESTIMATE    FY 1993 PLANNED    FY 1994 REQUEST    FY 1995 PROPOSED

PROJECT NUMBER: 688-0248    TITLE: COMMUNITY HEALTH AND POPULATION SERVICES

NECS CHILD SPACING/HIGH RISK BIRTHS	
SI CODE: CMS	100 X 100 X 100 X
SI CODE: RUM	30 X 30 X 30 X
SI CODE: TWM	70 X 70 X 70 X
TOTAL AC CODE:	15 X 15 X 15 X

MEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	
SI CODE: CMS	100 X 100 X 100 X
SI CODE: RUM	30 X 30 X 30 X
SI CODE: TWM	70 X 70 X 70 X
TOTAL AC CODE:	10 X 10 X 10 X

HEIN IMMUNIZATION	
SI CODE: CMS	100 X 100 X 100 X
SI CODE: C1Y	50 X 50 X 50 X
SI CODE: IHS	50 X 50 X 50 X
SI CODE: RUM	20 X 20 X 20 X
SI CODE: TWM	30 X 30 X 30 X
TOTAL AC CODE:	10 X 10 X 10 X

WESD HEALTH SYSTEMS DEVELOPMENT	
SI CODE: C1Y	50 X 50 X 50 X
SI CODE: IHS	50 X 50 X 50 X
SI CODE: P5D	30 X 30 X 30 X
SI CODE: RUM	20 X 20 X 20 X
SI CODE: TIC	50 X 50 X 50 X
SI CODE: TTM	20 X 20 X 20 X
SI CODE: TUS	30 X 30 X 30 X
SI CODE: TWM	30 X 30 X 30 X
SI CODE: W01	50 X 50 X 50 X
TOTAL AC CODE:	30 X 30 X 30 X

PMPD FAMILY PLANNING PROGRAM DEVELOPMENT	
SI CODE: C1Y	50 X 50 X 50 X
SI CODE: IHS	50 X 50 X 50 X
SI CODE: P5D	30 X 30 X 30 X
SI CODE: PVL	40 X 40 X 40 X
TOTAL AC CODE:	1.320 1.453 1.410

7

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RUM	20 X	20 X	20 X	306	339	329	329
SI CODE: TIC	50 X	50 X	50 X	770	847	822	822
SI CODE: TIM	20 X	20 X	20 X	306	339	329	329
SI CODE: TUS	30 X	30 X	30 X	461	508	493	493
SI CODE: TWM	30 X	30 X	30 X	461	508	493	493
TOTAL AC CODE:	35 X	35 X	35 X	1,540	1,695	1,645	1,645

PROJECT TOTAL 100 X 100 X 100 X 0 4,400 4,845 4,700

PROJECT NUMBER: 608-0250 TITLE: STRENGTHENING AGRICULTURAL RESEARCH

ACFP CROP PRODUCTION

SI CODE: ARC	20 X	20 X	20 X	136	180	186	216
SI CODE: IMS	100 X	100 X	100 X	690	906	930	1,080
SI CODE: MDM	20 X	20 X	20 X	138	180	186	216
SI CODE: R55	10 X	10 X	10 X	69	90	93	108
SI CODE: RUM	100 X	100 X	100 X	680	900	930	1,080
SI CODE: TPU	0 X	0 X	0 X				
SI CODE: TUS	20 X	20 X	20 X	136	180	186	216
SI CODE: W01	20 X	20 X	20 X	138	180	186	216
SI CODE: K11	25 X	25 X	25 X	172	225	232	270
TOTAL AC CODE:	30 X	30 X	30 X	690	900	930	1,080

ACFP AGRICULTURAL POLICIES & PLANNING

SI CODE: ARC	20 X	20 X	20 X	92	120	124	144
SI CODE: IMS	100 X	100 X	100 X	460	600	620	720
SI CODE: MDM	20 X	20 X	20 X	92	120	124	144
SI CODE: R55	10 X	10 X	10 X	46	60	62	72
SI CODE: TPU	100 X	100 X	100 X	460	600	620	720
SI CODE: TUS	20 X	20 X	20 X	92	120	124	144
SI CODE: W01	20 X	20 X	20 X	92	120	124	144
SI CODE: X11	25 X	25 X	25 X	115	150	155	180
TOTAL AC CODE:	20 X	20 X	20 X	460	600	620	720

ASAP RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY

SI CODE: ARC	20 X	20 X	20 X	136	180	186	216
SI CODE: IAS	25 X	25 X	25 X	172	225	232	270
SI CODE: IMS	100 X	100 X	100 X	690	900	930	1,080
SI CODE: MDM	20 X	20 X	20 X	138	180	186	216
SI CODE: R55	10 X	10 X	10 X	69	90	93	108
SI CODE: RUM	100 X	100 X	100 X	690	900	930	1,080

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

FY 1992 ESTIMATE    FY 1993 PLANNED    FY 1994 REQUEST    FY 1995 PROPOSED

SI CODE:	TPU	TUS	WDI	XII
SI CODE: TPU	100 X	100 X	100 X	100 X
SI CODE: TUS	20 X	20 X	20 X	20 X
SI CODE: WDI	20 X	20 X	20 X	20 X
SI CODE: XII	20 X	20 X	20 X	20 X
TOTAL AC CODE:	30 X	30 X	30 X	30 X

ACID AGRICULTURAL TRAINING AND EXTENSION

SI CODE: APP	20 X	20 X	20 X	20 X
SI CODE: IWS	100 X	100 X	100 X	100 X
SI CODE: MDM	30 X	30 X	30 X	30 X
SI CODE: RUM	100 X	100 X	100 X	100 X
SI CODE: TPU	100 X	100 X	100 X	100 X
SI CODE: TUS	20 X	20 X	20 X	20 X
SI CODE: WDI	20 X	20 X	20 X	20 X
SI CODE: XII	40 X	40 X	40 X	40 X
TOTAL AC CODE:	20 X	20 X	20 X	20 X

PROJECT TOTAL    100 X    100 X    100 X    2,100    3,000    3,100    3,600

PROJECT NUMBER: 600-0252    TITLE: DIANO / CHILD SURVIVAL / AFRICANE

WACS CHILD SPACING/HIGH RISK BIRNHS

SI CODE: CMS	100 X	30
SI CODE: PVL	30 X	9
SI CODE: PVU	20 X	21
SI CODE: ROR	20 X	6
SI CODE: RUR	100 X	30
SI CODE: TFE	80 X	24
SI CODE: TIC	100 X	30
SI CODE: TMA	20 X	6
SI CODE: WDI	80 X	24
TOTAL AC CODE:	10 X	30

WEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CMS	100 X	90
SI CODE: PVL	30 X	27
SI CODE: PVU	70 X	63
SI CODE: ROR	20 X	18
SI CODE: RUM	100 X	90
SI CODE: TFE	100 X	90
SI CODE: TIC	100 X	90

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

	X FY92	X FY93	X FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: MD1	60 X			72			
TOTAL AC CODE:	30 X			80			
<b>HEIM IMMUNIZATION</b>							
SI CODE: CHS	50 X			30			
SI CODE: PVL	30 X			18			
SI CODE: PVU	70 X			42			
SI CODE: ROR	20 X			12			
SI CODE: RUM	180 X			60			
SI CODE: TIC	100 X			60			
TOTAL AC CODE:	20 X			60			
<b>HEIM WATER QUALITY HEALTH</b>							
SI CODE: CHS	100 X			30			
SI CODE: PVL	30 X			9			
SI CODE: PVU	70 X			21			
SI CODE: RUM	100 X			30			
SI CODE: TFE	80 X			24			
SI CODE: TIC	50 X			15			
SI CODE: TMA	20 X			6			
SI CODE: MD1	80 X			24			
TOTAL AC CODE:	10 X			30			
<b>MDF BREASTFEEDING</b>							
SI CODE: CHS	100 X			30			
SI CODE: MFC	50 X			15			
SI CODE: PVL	30 X			9			
SI CODE: PVU	70 X			21			
SI CODE: ROR	20 X			6			
SI CODE: RUM	100 X			30			
SI CODE: TFE	100 X			30			
SI CODE: TIC	100 X			30			
SI CODE: MDP	100 X			30			
TOTAL AC CODE:	10 X			30			
<b>MGM GROWTH MONITORING AND WEANING FOODS</b>							
SI CODE: FSE	20 X			12			
SI CODE: MFC	20 X			12			
SI CODE: PVL	30 X			18			
SI CODE: PVU	70 X			42			

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

X FY92 X FY93 X FY94/95 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST FY 1994 REQUEST FY 1995 PROPOSED

SI CODE: ROR 30 X  
 SI CODE: RUM 100 X  
 SI CODE: TFE 100 X  
 SI CODE: TIC 100 X  
 SI CODE: WDI 60 X

TOTAL AC CODE: 20 X 60

PROJECT TOTAL 100 X 300 0 0 0

PROJECT NUMBER: 600-0250 TITLE: BASIC ED. EXPANSION (PA)

EDUC BASIC EDUCATION FOR CHILDREN

SI CODE: COM 10 X 10 X 10 X 300 300 352  
 SI CODE: IHS 100 X 100 X 100 X 3,000 3,000 3,520  
 SI CODE: P5D 10 X 10 X 10 X 300 300 352  
 SI CODE: RDE 15 X 15 X 15 X 450 450 520  
 SI CODE: RUM 85 X 85 X 85 X 2,550 2,550 2,992  
 SI CODE: SFI 30 X 30 X 30 X 900 900 1,056  
 SI CODE: SPH 50 X 50 X 50 X 1,500 1,500 1,760  
 SI CODE: TFE 30 X 30 X 30 X 900 900 1,056  
 SI CODE: TIC 60 X 60 X 60 X 2,400 2,400 2,816  
 SI CODE: TWA 70 X 70 X 70 X 2,100 2,100 2,464  
 SI CODE: TTH 10 X 10 X 10 X 300 300 352  
 SI CODE: TUS 10 X 10 X 10 X 300 300 352  
 SI CODE: TWM 15 X 15 X 15 X 450 450 520  
 SI CODE: WOP 25 X 25 X 25 X 750 750 860

TOTAL AC CODE: 100 X 100 X 100 X 3,000 3,000 3,520

PROJECT TOTAL 100 X 100 X 100 X 0 3,000 3,000 3,520

PROJECT NUMBER: 600-0260 TITLE: FOOD AND AGRICULTURAL POLICY SUPPORT

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: CIT 30 X 30 X 30 X 150 45  
 SI CODE: IHS 75 X 75 X 75 X 375 112  
 SI CODE: M/C 10 X 10 X 10 X 50 15  
 SI CODE: PAL 45 X 45 X 45 X 225 67  
 SI CODE: P5D 100 X 100 X 100 X 500 150  
 SI CODE: RUM 55 X 55 X 55 X 275 82  
 SI CODE: SPM 85 X 85 X 85 X 375 97  
 SI CODE: TWM 15 X 15 X 15 X 75 22

TOTAL AC CODE: 50 X 50 X 50 X 500 150

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

X FY92 X FY93 X FY94/95 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST FY 1995 PROPOSED

PRAS POLICY REFORM, NONSECTORAL M.E.C

SI CODE: CIT	30 X	30 X	150	45	52	90
SI CODE: COP	35 X	35 X	175	52	51	90
SI CODE: IMS	75 X	75 X	375	112	103	180
SI CODE: MFC	10 X	10 X	50	15	257	450
SI CODE: PBL	45 X	45 X	225	67	425	450
SI CODE: PAT	55 X	55 X	275	82	257	450
SI CODE: PSD	100 X	100 X	500	150	425	450
SI CODE: R55	20 X	20 X	100	30	212	225
SI CODE: RUM	55 X	55 X	275	82	126	225
SI CODE: SPR	65 X	65 X	325	97	106	112
SI CODE: TWR	15 X	15 X	75	22		
TOTAL AC CODE:	60 X	50 X	500	150	425	450

PROJECT TOTAL 100 X 100 X 100 X 1,000 300 0 0

PROJECT NUMBER: 000-0201 TITLE: FINANCIAL MANAGEMENT AND TRAINING

PSMS PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT

SI CODE: IMS	70 X	70 X	791	259	148	
SI CODE: TPU	40 X	40 X	452	148		
TOTAL AC CODE:	100 X	100 X	1,130	370		

PROJECT TOTAL 100 X 100 X 1,130 370 0 0

PROJECT NUMBER: 000-0267 TITLE: MALI ENVIRONMENTAL SUPPORT

AGPM PEST MANAGEMENT

SI CODE: APP	20 X	20 X	51	85	90	90
SI CODE: ESA	20 X	20 X	51	85	90	90
SI CODE: EYP	40 X	40 X	103	170	180	180
SI CODE: IMS	100 X	100 X	257	425	450	450
SI CODE: PBL	100 X	100 X	257	425	450	450
SI CODE: RUM	100 X	100 X	257	425	450	450
SI CODE: SPR	50 X	50 X	126	212	225	225
SI CODE: WOI	25 X	25 X	64	106	112	112
TOTAL AC CODE:	25 X	25 X	257	425	450	450

ACPP AGRICULTURAL POLICIES & PLANNING 20 X 20 X 30 51 54

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

	X FY92	X FY93	X FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>ACID AGRICULTURAL TRAINING AND EXTENSION</b>							
SI CODE: ACF	40 X	40 X	40 X	61	102	108	108
SI CODE: IMS	100 X	100 X	100 X	154	255	270	270
SI CODE: NRM	100 X	100 X	100 X	154	255	270	270
SI CODE: PRL	100 X	100 X	100 X	154	255	270	270
SI CODE: PST	50 X	50 X	50 X	77	127	135	135
SI CODE: REF	20 X	20 X	20 X	30	51	54	54
SI CODE: RUM	100 X	100 X	100 X	154	255	270	270
SI CODE: WOI	20 X	20 X	20 X	30	51	54	54
<b>TOTAL AC CODE:</b>	<b>15 X</b>	<b>15 X</b>	<b>15 X</b>	<b>154</b>	<b>255</b>	<b>270</b>	<b>270</b>
<b>EWFR FORESTRY</b>							
SI CODE: ACF	30 X	30 X	30 X	77	127	135	135
SI CODE: IMS	100 X	100 X	100 X	257	425	450	450
SI CODE: NRM	30 X	30 X	30 X	77	127	135	135
SI CODE: PRL	100 X	100 X	100 X	257	425	450	450
SI CODE: REF	20 X	20 X	20 X	51	85	90	90
SI CODE: RUM	100 X	100 X	100 X	257	425	450	450
SI CODE: WOI	20 X	20 X	20 X	51	85	90	90
<b>TOTAL AC CODE:</b>	<b>25 X</b>	<b>25 X</b>	<b>25 X</b>	<b>257</b>	<b>425</b>	<b>450</b>	<b>450</b>
<b>EWMP ENVIRONMENTAL MGMT, PLANNING AND POLICY</b>							
SI CODE: BOV	20 X	20 X	20 X	41	68	72	72
SI CODE: DEC	60 X	60 X	60 X	123	204	216	216
SI CODE: IMS	50 X	50 X	50 X	103	170	180	180
SI CODE: NRM	80 X	80 X	80 X	164	272	288	288
SI CODE: PRL	100 X	100 X	100 X	206	340	360	360
SI CODE: RUM	80 X	80 X	80 X	164	272	288	288
SI CODE: SPR	20 X	20 X	20 X	41	68	72	72
SI CODE: WOI	20 X	20 X	20 X	41	68	72	72
<b>TOTAL AC CODE:</b>	<b>20 X</b>	<b>20 X</b>	<b>20 X</b>	<b>206</b>	<b>340</b>	<b>360</b>	<b>360</b>
<b>PROJECT TOTAL</b>	<b>100 X</b>	<b>100 X</b>	<b>100 X</b>	<b>0</b>	<b>1,030</b>	<b>1,700</b>	<b>1,800</b>

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

X FY92 X FY93 X FY94/95  
 ESTIMATE PLANNED REQUEST PROPOSED

PROJECT NUMBER: 600-0510 TITLE: PROGRAM DEV AND SUPPORT

SI CODE:	DEC	10 X	10 X	10 X	60	30	30	30
SI CODE: PSID	20 X	20 X	20 X	20 X	120	60	60	60
SI CODE: ROM	10 X	10 X	10 X	10 X	60	30	30	30
SI CODE: RSS	20 X	20 X	20 X	20 X	120	60	60	60
SI CODE: MDP	10 X	10 X	10 X	10 X	60	30	30	30
TOTAL AC CODE:	100 X	100 X	100 X	100 X	600	300	300	300

PROJECT TOTAL 100 X 100 X 100 X 100 X 600 300 300 300

PROJECT NUMBER: 600-0937 TITLE: VILLAGE REFORESTATION

SI CODE:	INS	100 X	333
SI CODE: NRM	100 X	333	
SI CODE: PBL	100 X	333	
SI CODE: REF	100 X	333	
SI CODE: TIC	2 X	6	
TOTAL AC CODE:	75 X	333	

PROJECT TOTAL 100 X 100 X 100 X 333

EWMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE:	DEC	76 X	84
SI CODE: NRM	100 X	111	
SI CODE: PBL	25 X	27	
SI CODE: PSD	24 X	26	
SI CODE: REF	100 X	111	
SI CODE: SPR	100 X	111	
TOTAL AC CODE:	25 X	111	

PROJECT TOTAL 100 X 445

PROJECT NUMBER: 600-AC31 TITLE: AFRICA CHILD SURVIVAL INITIATIVE

SI CODE:	CMS	100 X	285
SI CODE: CIT	60 X	171	
SI CODE: TIC	30 X	85	
SI CODE: TW	40 X	114	
TOTAL AC CODE:	60 X	285	

PROJECT TOTAL 100 X 285

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

X FY92 X FY93 X FY94/95 ESTIMATE FY 1993 PLANNED FY 1994 REQUEST FY 1995 PROPOSED

HIGH GROWTH MONITORING AND WEANING FOODS

SI CODE: CHS	100 X	100 X	100 X	47			
SI CODE: CIT	70 X	70 X	70 X	33			
SI CODE: MFC	80 X	80 X	80 X	38			
SI CODE: TAN	30 X	30 X	30 X	14			
TOTAL AC CODE:	10 X	10 X	10 X	47			

RMSP NUTRITION MANAGEMENT, PLANNING AND POLICY

SI CODE: CHS	100 X	100 X	100 X	71			
SI CODE: MFC	100 X	100 X	100 X	71			
SI CODE: PVL	30 X	30 X	30 X	21			
SI CODE: PVU	70 X	70 X	70 X	49			
SI CODE: RDM	20 X	20 X	20 X	14			
SI CODE: TFE	85 X	85 X	85 X	48			
TOTAL AC CODE:	15 X	15 X	15 X	71			

MAAD NUTRITION OF WOMEN

SI CODE: CHS	100 X	100 X	100 X	71			
SI CODE: MFC	100 X	100 X	100 X	71			
SI CODE: PVL	50 X	50 X	50 X	35			
SI CODE: PVU	50 X	50 X	50 X	35			
SI CODE: RDM	20 X	20 X	20 X	14			
SI CODE: TFE	75 X	75 X	75 X	53			
SI CODE: WDI	100 X	100 X	100 X	71			
TOTAL AC CODE:	15 X	15 X	15 X	71			

PROJECT TOTAL 100 X 100 X 100 X 475 0 0 0 0

PROJECT NUMBER: 688-AEL6 TITLE: AFRICA EMERGENCY LOCUST AND GRASSHOPPER

AGPM PEST MANAGEMENT

SI CODE: COM	50 X	50 X	50 X	150			
SI CODE: FSE	40 X	40 X	40 X	120			
SI CODE: IMS	100 X	100 X	100 X	300			
SI CODE: MDM	75 X	75 X	75 X	225			
SI CODE: PBL	100 X	100 X	100 X	300			
SI CODE: BAG	20 X	20 X	20 X	60			
SI CODE: RDM	100 X	100 X	100 X	300			
SI CODE: TIC	10 X	10 X	10 X	30			
TOTAL AC CODE:	100 X	100 X	100 X	300			

PROJECT TOTAL 100 X 100 X 100 X 300 0 0 0 0

25

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

X FY92 X FY93 X FY94/95  
 ESTIMATE PLANNED REQUEST PROPOSED

PROJECT NUMBER: 698-A1LS TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS

SI CODE:	THS	PLS	TUS	TOTAL AC CODE:
SI CODE: IHS	100 X	100 X	100 X	400
SI CODE: PRL	100 X	100 X	100 X	400
SI CODE: TUS	100 X	100 X	100 X	400
TOTAL AC CODE:	100 X	100 X	100 X	400

PROJECT TOTAL 100 X 100 X 100 X 400 400 400 400

PROJECT NUMBER: 698-INDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE

SI CODE:	CIT	IHS	TIC	TWM	TOTAL AC CODE:
SI CODE: CIT	80 X	80 X	80 X	80 X	320
SI CODE: IHS	100 X	100 X	100 X	100 X	400
SI CODE: TIC	100 X	100 X	100 X	100 X	400
SI CODE: TWM	20 X	20 X	20 X	20 X	80
TOTAL AC CODE:	10 X	10 X	10 X	10 X	100

PROJECT TOTAL 10 X 10 X 10 X 10 X 100 100 100 100

PROJECT NUMBER: 698-SBWA TITLE: MANAHTAL: RESETTLEMENT

SI CODE:	CIT	IHS	TIC	TWM	TOTAL AC CODE:
SI CODE: CIT	80 X	80 X	80 X	80 X	320
SI CODE: IHS	100 X	100 X	100 X	100 X	400
SI CODE: TIC	100 X	100 X	100 X	100 X	400
SI CODE: TWM	20 X	20 X	20 X	20 X	80
TOTAL AC CODE:	90 X	90 X	90 X	90 X	360

PROJECT TOTAL 100 X 100 X 100 X 1,000 1,000 1,000 1,000

SI CODE:	EEF	EFV	MBM	REF	RLM	WDI	TOTAL AC CODE:
SI CODE: EEF	50 X	250					
SI CODE: EFV	50 X	250					
SI CODE: MBM	100 X	400					
SI CODE: REF	90 X	360					
SI CODE: RLM	100 X	400					
SI CODE: WDI	100 X	400					
TOTAL AC CODE:	10 X	50					

WE SD HEALTH SYSTEMS DEVELOPMENT

26

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

X FY82 X FY83 X FY84/95 ESTIMATE FY 1993 PLANNED FY 1994 REQUEST FY 1995 PROPOSED

SI CODE: CHS 100 X 100 X 100 X 300  
 SI CODE: DEC 30 X 30 X 30 X 90  
 SI CODE: PBL 50 X 50 X 50 X 150  
 SI CODE: PAT 50 X 50 X 50 X 150  
 SI CODE: PSD 50 X 50 X 50 X 150  
 SI CODE: RUM 100 X 100 X 100 X 300  
 SI CODE: SFI 100 X 100 X 100 X 300  
 SI CODE: TIC 100 X 100 X 100 X 300  
 SI CODE: WDI 100 X 100 X 100 X 300

TOTAL AC CODE: 60 X 60 X 60 X 300

HEAVY WATER QUALITY HEALTH

SI CODE: CHS 100 X 100 X 100 X 150  
 SI CODE: COM 50 X 50 X 50 X 75  
 SI CODE: PSD 100 X 100 X 100 X 150  
 SI CODE: RUM 100 X 100 X 100 X 150  
 SI CODE: SFI 100 X 100 X 100 X 150  
 SI CODE: TIC 100 X 100 X 100 X 150  
 SI CODE: WDI 100 X 100 X 100 X 150

TOTAL AC CODE: 30 X 30 X 30 X 150

PROJECT TOTAL 100 X 100 X 100 X 500 0 0 0

PROJECT NUMBER: 036-5113 TITLE: NUTR, EDUC AND SOC MKTG FLD SUPPORT

HEVA HIV/AIDS

SI CODE: CIT 50 X 25  
 SI CODE: RUM 25 X 12  
 SI CODE: SFI 50 X 25  
 SI CODE: TUM 25 X 12  
 SI CODE: WDI 50 X 25

TOTAL AC CODE: 25 X 50

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: CIT 50 X 25  
 SI CODE: RUM 25 X 12  
 SI CODE: SFI 50 X 25  
 SI CODE: TUM 25 X 12  
 SI CODE: WDI 50 X 25

TOTAL AC CODE: 25 X 50

PCEN FAMILY PLANNING CONTRACEPTIVES

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

X FY92 X FY93 X FY94/95 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST FY 1994 PROPOSED

SI CODE: CIT 50 X  
 SI CODE: RUM 25 X  
 SI CODE: SFI 50 X  
 SI CODE: TWM 25 X  
 SI CODE: WOI 50 X

TOTAL AC CODE: 25 X

PHSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: CIT 50 X  
 SI CODE: RUM 25 X  
 SI CODE: SFI 50 X  
 SI CODE: TWM 25 X  
 SI CODE: WOI 50 X

TOTAL AC CODE: 25 X

PROJECT TOTAL

100 X 0 200 0 0

PROJECT NUMBER: 930-5900 TITLE: HEALTHTECH

HECS CHILD SPACING/HIGH RISK BIRTHS

SI CODE: CMS 100 X  
 SI CODE: CIT 50 X  
 SI CODE: ECO 25 X  
 SI CODE: RUM 25 X  
 SI CODE: TWM 25 X  
 SI CODE: WOI 50 X

TOTAL AC CODE: 20 X

HEDO DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CMS 100 X  
 SI CODE: CIT 25 X  
 SI CODE: ECO 100 X  
 SI CODE: RUM 50 X  
 SI CODE: TWM 25 X  
 SI CODE: WOI 50 X

TOTAL AC CODE: 20 X

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: CIT 25 X  
 SI CODE: RUM 25 X

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

X FY92 X FY93 X FY94/95 ESTIMATE FY 1992 FY 1993 FY 1994 FY 1995  
 ESTIMATE PLANNED REQUEST PROPOSED

SI CODE: SFI 100 X  
 SI CODE: TWM 50 X  
 SI CODE: WDI 50 X

TOTAL AC CODE: 20 X

MGM GROWTH MONITORING AND WEANING FOODS

SI CODE: CHS 100 X  
 SI CODE: CIT 25 X  
 SI CODE: ECD 100 X  
 SI CODE: RUM 50 X  
 SI CODE: TWM 25 X  
 SI CODE: WDI 50 X

TOTAL AC CODE: 20 X

MWP NUTRITION MANAGEMENT, PLANNING AND POLICY

SI CODE: CHS 100 X  
 SI CODE: CIT 50 X  
 SI CODE: ECD 100 X  
 SI CODE: RUM 25 X  
 SI CODE: TWM 25 X  
 SI CODE: WDI 50 X

TOTAL AC CODE: 20 X

PROJECT TOTAL

100 X

0

200

0

0

PROJECT NUMBER: 938-5972

TITLE: AIDS TECH

MEMA HIV/AIDS

SI CODE: CIT 50 X  
 SI CODE: RSS 50 X  
 SI CODE: TWM 50 X  
 SI CODE: WDI 50 X

TOTAL AC CODE: 100 X

100 X

112

100

0

0

PROJECT TOTAL

100 X

225

200

0

0

REPORT TOTAL

33,000

30,000

30,000

30,000

MAIL (698)  
 FY 1994 ANNUAL BUDGET SUBMISSION

Form 54

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	4,210	3,410	3,404	3,166
(2) Other Health	--	1,410	1,453	1,410
(3) Environment	1,615	1,737	2,302	2,300
(4) Energy	149	96	96	87
(5) Forestry	990	1,068	1,446	1,447

Refer to ABS Guidance Annex C 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

MAI (608)  
 FY 1994 ANNUAL BUDGET SUBMISSION  
 CONGRESSIONAL INTEREST ATTRIBUTION  
 (U.S. Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
608-0227	INTEGRATED FAMILY HEALTH SERVICES	260	0	0	0
	POPULATION	1,270	0	0	0
	TOTAL HEALTH	1,270	0	0	0
	CHILD SURVIVAL	1,270	0	0	0
608-0232	FARMING SYSTEMS R & E				
608-0233	DEVELOPMENT OF MAUIE VALLEE ENVIRONMENT	359	90	72	68
	MAI RS&CE MGT	359	90	72	68
608-0244	ANIMAL PRODUCTION FOR EXPORT				
	MAI RS&CE MGT	590	1,033	1,196	1,062
608-0245	POLICY REFORM FOR ECONOMIC DEV (PA)				
608-0246	POLICY REFORM FOR ECONOMIC DEV (MPA)				
608-0247	PVO CO-FINANCING				
	MAI RS&CE MGT	764	760	760	676
	ENVIRONMENT	764	760	760	676
	TOTAL HEALTH	1,719	1,710	1,710	1,521
	CHILD SURVIVAL	1,719	1,710	1,710	1,521
608-0248	COMMUNITY HEALTH AND POPULATION SERVICES				
	POPULATION	0	1,540	1,696	1,645
	TOTAL HEALTH	0	2,860	3,149	3,055
	CHILD SURVIVAL	0	1,540	1,696	1,645
	NON-CHILD SURV	0	1,320	1,454	1,410
608-0250	STRENGTHENING AGRICULTURAL RESEARCH				
	MAI RS&CE MGT	506	660	682	792
608-0252	DIPLOMA / CHILD SURVIVAL / AFRICARE				
	TOTAL HEALTH	300	0	0	0
	CHILD SURVIVAL	300	0	0	0
608-0254	BASIC ED. EXPANSION (PA)				
	BASIC EDUCATION	0	3,000	3,000	3,520
608-0260	FOOD AND AGRICULTURAL POLICY SUPPORT				

MALI (600)  
 FY 1994 ANNUAL BUDGET SUBMISSION  
 CONGRESSIONAL INTEREST ALLOCATION  
 (U.S. Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
600-0261	FINANCIAL MANAGEMENT AND TRAINING				
600-0267	MALI ENVIRONMENTAL SUPPORT MAT RSRC MGT ENVIRONMENT	0	711	1,173	1,242
600-0510	PROGRAM DEV AND SUPPORT				
600-0937	VILLAGE REFORESTATION MAT RSRC MGT ENVIRONMENT	445	0	0	0
600-AC31	AFRICA CHILD SURVIVAL INITIATIVE TOTAL HEALTH CHILD SURVIVAL	475	0	0	0
600-ALL6	AFRICA EMERGENCY LOCUST AND GRASSHOPPER MAT RSRC MGT	225	0	0	0
600-ATLS	AFRICAN TONG. FOR LEADERSHIP & SKILLS				
600-NDIA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE				
600-SRNR	NUMERICAL RESETTLEMENT MAT RSRC MGT ENVIRONMENT TOTAL HEALTH CHILD SURVIVAL	50	0	0	0
936-5113	MATR. EDUC AND SOC WKIG FLD SUPPORT POPULATION TOTAL HEALTH MOM-CHILD SURV	0	100	0	0
936-5966	HEALTHTECH TOTAL HEALTH CHILD SURVIVAL MOM-CHILD SURV	0	200	0	0
936-5972	AIDS TECH TOTAL HEALTH	225	200	0	0

REPORT TOTAL:

BASIC EDUCATION	0	3,000	3,000	3,520
MAT RSRC MGT	2,939	3,253	3,803	3,840
ENVIRONMENT	1,610	1,576	2,031	2,013
POPULATION	260	1,640	1,696	1,645
TOTAL HEALTH	4,439	5,070	4,859	4,576
CHILD SURVIVAL	4,214	3,410	3,406	3,166
MOM-CHILD SURV	0	1,410	1,454	1,410

TABLE 100 : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS  
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
936-3023	DEMOGRAPHIC AND FAMILY HEALTH SURVEYS	600-0240	COMMUNITY HEALTH AND POPULATION SERVICES	100	500	NO
936-3030	FP LOGISTICS MANAGEMENT	600-0240	COMMUNITY HEALTH AND POPULATION SERVICES			NO
936-3041	FAMILY HEALTH INTERNATIONAL	600-0240	COMMUNITY HEALTH AND POPULATION SERVICES	400	50	NO
936-3049	PROGRAM FOR VOLUNTARY STERILIZATION-AVS	600-0240	COMMUNITY HEALTH AND POPULATION SERVICES			NO
936-3051	CONTRACEPTIVE SOCIAL MARKETING II	600-0240	COMMUNITY HEALTH AND POPULATION SERVICES	400	300	NO
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	600-0240	COMMUNITY HEALTH AND POPULATION SERVICES			NO
936-5113	NUR. EDUC AND SOC MKTG FLD SUPPORT	078 TRANSFER	COMMUNITY HEALTH AND POPULATION SERVICES	200	200	NO
936-5960	TECHNOLOGIES FOR CHILD HEA (HEALTHTECH)	078 TRANSFER	COMMUNITY HEALTH AND POPULATION SERVICES	200	200	NO
936-5970	TECHNICAL ADVISORS IN AIDS & CHILD SURVI	600-0240	COMMUNITY HEALTH AND POPULATION SERVICES	400	300	NO
936-5972	AIDS TECHNICAL SUPPORT	078 TRANSFER	COMMUNITY HEALTH AND POPULATION SERVICES	200		NO

MALI (688)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
688-0233		DEVELOPMENT OF HAUTE VALLEE	SS	1,500
688-0244		ANIMAL PRODUCTION FOR EXPORT	SS	3,500
688-0245		POLICY REFORM FOR ECONOMIC DEV. PA	SS	1,000
688-0246		POLICY REFORM FOR ECONOMIC DEV. NPA	SS	5,000
688-0247		PVO CO-FINANCING	SS	3,000
688-0248		COMMUNITY HEALTH AND POPULATION SER.	SS	4,000
688-0250		STRENGTHENING AGRICULTURAL RES.	SS	2,500
688-0258		BASIC EDUCATION EXPANSION PA	SS	3,000
688-0267		MALI ENVIRONMENTAL SUPPORT	SS	1,200
688-0510		PROGRAM DEVELOPMENT AND SUPPORT	SS	300
688-ERDA		HUMAN RESOURCE DEVELOPMENT ASSIST	SS	1,000
688-ATLAS		AFRICAN TRNG. FOR LEADERSHIP SKILLS	SS	400
<b>TOTAL MCC</b>				<b>26,400</b>
<b>INCREMENT LEVEL</b>				
1.	688-0247	PVO CO-FINANCING		800
2.	688-0267	ENVIRONMENTAL SUPPORT		500
3.	688-0233	DEVELOPMENT OF HAUTE VALLEE		300
4.	688-0248	COMM. HEA. AND POP. SERVICES		845
5.	688-0250	STRENGTHENING AGR. RES.		600
6.	688-0244	ANIMAL PRODUCTION FOR EXPORT		555
<b>TOTAL INCREMENT</b>				<b>3,600</b>
<b>TOTAL OYE</b>				<b>30,000</b>

MAL 1 (688)  
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 TABLE VIA : AFR LEAP ACTION PLAN  
 (\$Thousands)  
 FY 1991 ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	3,500.0	6,300.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	3,500.0	3,032.0
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	1,000.0	0.0
TRASP INFRASTRU	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
<b>FY TOTALS:</b>	<b>0.0</b>	<b>8,000.0</b>	<b>9,332.0</b>

MALI (688)  
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 TABLE VIA : AFR LCEXP ACTION PLAN  
 (Schouanda)  
 FY 1992: ESTIMATE

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	2,000.0	750.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	1,000.0	250.0
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	1,000.0	0.0
TRANSP INSTRUM	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:	0.0	4,000.0	1,000.0

NAI (688)  
 FY 1984 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 TABLE VIA : AFR LCEEP ACTION PLAN  
 (Stibousands)  
 FY 1983: PLANNED

TARGET	ESF	OFA	PL480
1-1 ECONOMIC STABILITY	0.0	2,000.0	1,000.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	3,000.0	700.0
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	1,000.0	0.0
TRANSP INFSTRUC	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 JOG 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:	0.0	6,000.0	1,700.0

MALI (688)  
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 TABLE VIA : AFR LCEEP ACTION PLAN  
 (Thousands)  
 FY 1994: PROPOSED

TARGET	ESF	OFA	PL480
1-1 ECONOMIC STABILITY	0.0	4,000.0	1,000.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	3,000.0	700.0
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 INFRASTRU	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
<b>FY TOTALS:</b>	<b>0.0</b>	<b>7,000.0</b>	<b>1,700.0</b>

USAID/Pass  
 Evaluation Officer: David Atsberry  
 Title: Project Development Officer

EVALUATION ACTIVITIES	DATE OF EVALUATION	DATE SENT TO AID/W	PACD	FUNDING LEVEL		
				FY 92 Obl.	FY 93 Est.	FY 94 Est.
<b>1. DEVELOPMENT OF THE HAUTE VALLEE PROJECT 888-0233</b> These five analyses will determine the project's capacity to carry-out planned activities under the upcoming project amendment.	4/15/92 Fin. Analysis 8/30/92 Inter. Analysis	8/1/92 (est.)	8/30/93	38,000	None	None
<b>2. FOOD AND AGRICULTURE POLICY SUPPORT 888-0280</b>	10/93		8/30/96	None	None	25,000
<b>3. ANIMAL PRODUCTIVITY AND EXPORTS 888-0244</b>	11/93		8/30/98	None	None	84,000
<b>4. PVO CO-FINANCING 888-0247</b> Mid-term impact assessment and evaluation	5/92 (assessment)	7/92 (est.)	8/30/97	74,844	None	None
<b>5. PROMOTING POPULATION POLICY DEVELOPMENT 825-0878</b> The aim of this review was to sum-up achievements, and make recommendations for the next five-year-plan.	4/92 (multi-donor review)	8/92 (Est.)	4/30/94	30,000	None	None
<b>6. DEMOCRATIZATION SUPPORT PROJECT 898-0265</b> The end of project evaluation will assess the impact of USAID's contribution to the electoral process.	11/15	12/30	8/30/92	None	8,000	None
<b>7. FARMING SYSTEMS RESEARCH PROJECT 888-0232</b> Interim evaluation to assess impact to date and begin transition into SPARC.	3/93	8/93 (est.)	8/30/93	None	10,000	None
<b>8. COMMUNITY HEALTH &amp; POP. 888-0248</b> Mid-term impact assessment and evaluation	8/93	8/93 (est.)	8/30/95	None	30,000	None
<b>9. BASIC EDUCATION EXPANSION PROJECT 888-0268</b> Mid-term impact assessment and evaluation	8/93	8/93 (est.)	8/30/95	None	30,000	None

TABLE VIII(d)  
FY 1994 ANNUAL BUDGET SUBMISSION

Overview of FY 92 Estimate

USAID/Mali's FY 94 budget submission reflects several trends which have held overall cost increases to a minimum. Principle amongst these trends is the impact of focusing our program into a limited number of sectors, thus maximizing the utilization of limited staff and O.E. resources. This has allowed the program to expand significantly while maintaining a constant level of USDH and FNDH staff, the elimination of O.E. funded US PSC positions, and a reduction in O.E. funded FN PSCs from a high of 79 in FY 88 to 70 in FY 92.

A second trend is the application of innovative management procedures to further reduce costs. For example, new procedures are being implemented to provide A.I.D. managed GSO type services in reaction to the initial FY 92 FAAS budget of \$928 thousand, a significant increase over the budgeted amount of \$537 thousand.

The overall impact of these trends has resulted in reducing our budget requests for FY 93 and 94 from the original estimates presented in the FY 93 ABS. For these years, the increases in total amounts over the FY 92 actual budget reflect cost escalations beyond the USAID's control. These include not only inflation and automatic pay increases, but also the additional benefits being provided under the recently revised Local Compensation Plan for our FSN staff, the absorption by USAID of cost increases in the Local Guard Program administered by the Embassy, and an increase in the estimated number of dependents of USDH at post.

During FY 92, several significant events have impacted on the USAID's operating expense budget. The most significant of these are the dramatic increases in FAAS costs and the Local Guard Program. In addition, the Mission proposal to defer all NXP procurement during FY 92 was only partially successful. Procurement of certain critical items could not be postponed, and was accomplished by reallocating funds from other categories. These and other items are presented below by budget category.

Code

Detailed Explanation of Changes

U100 Costs in this function code are a combination of actual figures for current personnel plus estimates based on standardized figures for incoming personnel. Based on the

best information available at the time, the FY 92 USDH request was established at \$787.7 thousand. This estimate has been revised downward, as actual requirements became known, to \$421.2 thousand, permitting a reallocation of \$293.7 to function code U600, NXP procurement. These differences result from the unusually low number of dependents of USDH personnel for the current fiscal year and cannot be assumed for FY 93 or out years.

- U200 There were no staffing changes in the FNDH expense categories. Costs in this category have been recalculated based on actual payments made through May 30, 1992, and adjusted as required. This recalculation resulted in no significant change from prior estimates.
- U300 There were no staffing changes realized or proposed for contract personnel. Costs in this category have been recalculated based on actual payments made through May 30, 1992, and adjusted as required. This recalculation resulted in no significant change from prior estimates.
- U400 Revisions to prior estimates in this category have offset each other for a net surplus of \$38.2 thousand. Savings were realized due to fewer housing units under lease, corresponding to the delays in fully staffing USDH positions at post, and related savings in most other function codes. Additional costs were incurred due to the Bureau of Diplomatic Security directed continuation of day time residential security guards through April 30, 1992. The net savings were reallocated to function code U600.
- U500 Original estimates in this category have been confirmed as of May 30, 1992. There are no significant changes except for FAAS, code U520. The original FAAS estimate, provided by the Embassy, was budgeted at \$537 thousand; this amount was upward adjusted to \$928 thousand and eventually negotiated at \$790 thousand. This significant cost increase has prompted the Mission, effective FY 93, to withdraw from four FAAS services; Building Operations for both Office and Residential, Vehicle Maintenance, and Procurement.
- U600 Because of budget constraints imposed on the Mission, all procurement for FY 92 was to be deferred until FY 93 and 94 despite the serious impact this would have on the USAID's ability to fulfill its responsibilities. Reallocations to this function code have greatly relieved some of these pressures, but have not been sufficient to satisfy critical NXP requirements. Procurement made this fiscal year has resulted in a partial decrease in funding requests for FY 93 and 94.

TABLE VIII(d)  
FY 1994 ANNUAL BUDGET SUBMISSION

FY 93 Narrative Explanation of Changes

For the FY 93 request of \$4,562.9 thousand (net of FAAS), USAID/Mali has adjusted downward its earlier estimate presented in the last year's ABS. This reduction, in response to budget constraints, includes provision for automatic increases in salaries and benefits as well as increased costs for the Embassy managed local security guard program and withdrawal from four FAAS services. Because of these mandatory items, as well as the costs associated with the turnover of USDH positions, inflation and general wage and price increases, a 15 per cent increase over the FY 92 allowance of \$3,960 thousand is required. There will be no staffing increases for USDH, FNDH, or US PSC. For FN PSC, the Mission anticipates filling the currently authorized but vacant position in the Controller's Office.

Code

Detailed Explanation of Changes

- U100 There will be no staffing changes in this category; all categories are non-recurred for budget planning purposes. For FY 93, the Mission anticipates a turnover of seven USDH positions. For the outgoing personnel, all are either single or do not have dependents at post. Their replacements have been budgeted for having one spouse and two dependent children. This results in educational allowances for 23 children, all at post at \$8,000 per child. No provision has been made for educational allowances for children away from post. Other U100 categories have been upward adjusted accordingly.
- U200 There will be no staffing changes in this category. Increases are due to anticipated step increases, promotions, and inflation. No overtime has been budgeted for the three employees at or below the PSN 09 level except for the Mission cashier. This is to facilitate mandatory cash counts and reconciliations outside of normal cashier hours. All other FNDH are in grades higher than 09 and thus not eligible for overtime compensation.
- U300 There is an increase of one position for contract personnel in the Controller's Office to assist in managing the new automated payment tracking system, MACSTRAX. All other increases are for anticipated step increases, promotions, and inflation.

U400 With the exceptions noted below, all categories under function code U400 have been straight-lined or adjusted for price increases and inflation from known amounts.

Under code U403, because of cost escalations in the FAAS budget, the Mission withdrew from four FAAS services including Building Operations - Residential. Effective October 1, 1992, this service will be provided from our O.E. resources, and has been budgeted as an "Other Increase" at \$55 thousand. Repair and maintenance performed outside of FAAS by the USAID during FY 92, \$15.5 thousand, has been entered in the budget as non-recurring.

Under code U407, starting in FY 93, the Mission is required to fully reimburse the Embassy for USAID's share of the local security guard program. Of the increases in the guard contract, \$37.2 thousand are wage increases resulting from the GRM mandated solidarity bonus. An additional \$25 thousand has been budgeted as an "Other Increase" for supervisors and vehicle charges not previously reimbursed. These are only partially offset by the non-recurred costs, \$66.8 thousand, resulting from the elimination of day time residential security guards.

U500 The reduction in this category from the FY 92 budget represents the decrease in estimated FAAS charges. Excluding FAAS, the FY 92 budgeted amount is \$763.4 thousand; the FY 93 request is \$881.9 thousand. For the most part, this represents the "Other Increases" for the local security guard program (\$25.0 thousand) and assumption of services previously charged to FAAS (\$100 thousand for U503 and \$40 thousand for U519). Decreases and non-recurring costs related to the preparation of the new GDO offices have been entered for codes U503 and U509, \$16.0 and \$21.4 thousand respectively.

U600 Amounts from FY 92, for all categories, have been entered as non-recurring items; a specific list of NXP procurement for FY 93 has been developed and entered as "Other Increases." Included under code U607, ADP Hardware, is a replacement system for the Wang VS in the Controller's Office. The current system, past due for replacement, is no longer reliable and cannot handle the volume of data and transactions resulting from the Mission's expanded portfolio. After repeated hardware failures with the VS necessitating the assistance of the Paris based Wang technician, the Mission proposes to convert its accounting (MACS and MACSTRAX) to the new UNIX-based language and non-proprietary platform.

TABLE VIII(d)  
FY 1994 ANNUAL BUDGET SUBMISSION

FY 94 Narrative Explanation of Changes

For FY 94, USAID/Mali has straight-lined its FY 93 request as adjusted for wage/price increases and inflation.

Code                      Detailed Explanation of Changes

- U100 There will be no staffing changes for USDH; all categories are non-recurred for budget planning purposes. For FY 94, the Mission anticipates a turnover of eight USDH positions; each position is budgeted for having one spouse and two dependent children. This results in educational allowances for 28 children, all at post, at \$8,000 per child. All other U100 categories have been upward adjusted accordingly.
- U200 There will be no staffing changes in this category. Increases are due to anticipated step increases and promotions, plus inflation. A minimum amount of overtime has been budgeted for the three FNDH employees below the rank of FSN-09.
- U300 There will be no staffing changes in this category. Increases are due to anticipated step increases and promotions, plus inflation.
- U400 The increases in Housing expense are due to the anticipated 2% inflation rate and expected 5% increase in lease payments. All other categories are adjusted for wage/price and inflation increases.
- U500 There will be no operational changes in Office Operations for FY 94; adjustments are for wage/price and inflation increases.
- U600 All costs in this category, representing specific procurement needs, are non-recurred for budget planning purposes. No vehicles will be purchased. Of the other categories, all of which are "Other Increases," residential furniture is the most critical. For residential furniture, due to deferrals from previous years, five of the eleven sets due for replacement will be purchased. All other categories represent the minimum needs to maintain operations.

TABLE VIII(o)  
FY 1994 ANNUAL BUDGET SUBMISSION

Workforce Planning  
Narrative Explanation

A. Changes in Workforce:

The Mission's O.E. funded workforce levels from FY 1992 to FY 1993 and 1994 will remain fairly constant. Many of the Missions requirements for new projects have been met in FY 1992; the remaining positions will be mostly program funded and obtained under Title XII Collaborative Agreements. Of the four additional O.E. funded FN PSC positions required, only one is being budgeted at this time. This reflects the significant growth in the Mission's portfolio, and corresponding increased work load for the Controller's Office, and is considered essential for effective management.

1. The USDH level will remain constant at 16 FTEs for FY 1992, 1993, and 1994. The composition of the Program Office staffing will shift from two Backstop 02 positions and one BS 94 in FY 1992 to one BS 02, one BS 94 and one BS 95 (IDI) in FY 1993. For FY 1994, the IDI will have graduated and convert to BS 94. For all other backstops, the USAID has an appropriate distribution of skill areas.
2. The program funded USPSC level for FY 92 has dropped from 6.0 to 4.0 FTEs. This reflects the expiration of two contracts as projects have terminated. All O.E. funded USPSC positions have been eliminated.
3. The FNPS/OE level for FY 92 has dropped slightly from 70.7 WYs to 70.0. In FY 93 and 94, the Mission anticipates the addition of four positions. These positions, as noted above, are required to manage the greatly expanded Mission program size. The one position being budgeted will be in the Controller's Office to manage the new MACSTRAX voucher tracking system. Additional secretarial positions are required in the Management, Agricultural Development and General Development/Human Resources Offices.
4. The FNPS/PR level for FY 72 was increased from 20 to 23 WYs in response to critical manpower shortages in this category. For FY 93 and 94, one additional position per year is being estimated to cover requirements under the new APEX and SPARC projects.

**B. Skill Requirements:**

Because of the continuance of the Mission's portfolio in selected areas of concentration, most skill requirements have already been satisfied. The FY 92 realignment of backstops in the Program Development Office is the last modification to skill areas anticipated by the Mission through FY 94. Additional program funded staff will be recruited fully qualified to fulfill their responsibilities.

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993								
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1993 REQUEST	UNITS			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>U.S. DIRECT HIRE:</b>													
Other Salary	U105	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0
Education Allowances	U106	61.6		61.6	61.6	0.0		164.0		164.0		164.0	23.0
Cost of Living Allow.	U108	61.2		61.2	61.2	0.0		56.2		56.2		56.2	0.0
Other Benefits	U110	18.4		18.4	18.4	0.0		21.8		21.8		21.8	18.0
Post Assign Travel	U111	7.8		7.8	7.8	0.0		32.4		32.4		32.4	6.0
Home Leave Travel	U112	96.2		96.2	96.2	0.0		133.8		133.8		133.8	18.0
Home Leave Freight	U113	52.4		52.4	52.4	0.0		30.6		30.6		30.6	16.0
Home Leave Travel	U114	60.0		60.0	60.0	0.0		36.0		36.0		36.0	18.0
Education Travel	U115	4.6		4.6	4.6	0.0		0.0		0.0		0.0	0.0
M & M Travel	U116	45.0		45.0	45.0	0.0		72.0		72.0		72.0	24.0
Other Travel	U117	14.0		14.0	14.0	0.0		14.0		14.0		14.0	4.0
Subtotal	U100	421.2	0.0	421.2	421.2	0.0	0.0	582.8	0.0	582.8	0.0	582.8	4.0
<b>F.M. DIRECT HIRE:</b>													
F.M. Basic Pay	U201	267.0		267.0	267.0	0.0		263.1		263.1		263.1	13.0
Overtime/Holiday Pay	U202	1.0		1.0	0.1	0.0		1.1		1.1		1.1	0.0
Other Code 11 - FM	U203	100.3		100.3	101.6	0.0		101.6		101.6		101.6	0.0
Other Code 12 - FM	U204	80.3		80.3	80.8	0.0		80.8		80.8		80.8	0.0
Benefits - Former FM	U205	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0
Accrued Severance	U206	13.4		13.4	14.2	0.0		14.2		14.2		14.2	0.0
Subtotal	U200	462.0	0.0	462.0	468.0	0.0	0.0	468.0	0.0	468.0	0.0	468.0	13.0
<b>CONTRACT PERSONNEL:</b>													
U.S. PSC - SAB	U302	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0
Other U.S. PSC Costs	U303	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0
FM PSC - SAB	U304	1,253.4		1,253.4	1,326.9	0.0		1,326.9		1,326.9		1,326.9	71.0
Other FM PSC Costs	U305	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0
Manpower Contracts	U306	34.0		34.0	35.7	0.0		37.1		37.1		37.1	0.0
Accrued Severance	U307	35.0		35.0	37.1	0.0		37.1		37.1		37.1	0.0
Subtotal	U300	1,322.4	0.0	1,322.4	1,401.7	0.0	0.0	1,401.7	0.0	1,401.7	0.0	1,401.7	0.0
<b>HOUSING:</b>													
Residential Rent	U401	214.6		214.6	214.6	0.0		243.5		243.5		243.5	16.0
Residential Utilities	U402	137.2		137.2	137.2	0.0		149.3		149.3		149.3	0.0
Maint./Repairs	U403	15.5		15.5	15.5	0.0		55.8		55.8		55.8	0.0
Living Quarters Allow	U404	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0
Security Guards	U407	124.8		124.8	124.8	0.0		120.0		120.0		120.0	20.0
Official Res. Exp.	U408	1.0		1.0	1.0	0.0		1.0		1.0		1.0	0.0
Representation Allow.	U409	1.9		1.9	1.9	0.0		1.9		1.9		1.9	0.0
Subtotal	U400	494.8	0.0	494.8	82.3	0.0	78.2	0.0	80.0	0.0	576.7	576.7	0.0

TABLE VIII(a)  
 BPC: FOEA-97-21698-U000  
 Mission: USAID/Mali

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993								
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1993 REQUEST	UNITS			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>													
Office Rent	US01	59.3		59.3						61.7		61.7	
Office Utilities	US02	110.0		110.0						123.9		123.9	
Building Maint/Repair	US03	16.0		16.0						100.0		100.0	
Equip. Maint/Repair	US08	70.7		70.7						86.6		86.6	
Communications	US09	70.4		70.4						51.0		51.0	
Security Guards	US10	53.4		53.4						90.0		90.0	15.0
Printing	US11	0.0		0.0						0.0		0.0	
Site Visits - Mission	US13	47.0		47.0						47.0		47.0	32.8
Site Visits - AID/W	US14	13.0		13.0						13.0		13.0	4.0
Information Meetings	US15	4.0		4.0						4.0		4.0	2.0
Training Travel	US16	66.0		66.0						66.0		66.0	6.0
Conference Travel	US17	26.0		26.0						26.0		26.0	4.0
Other Operational Tvl	US18	0.0		0.0						0.0		0.0	0.0
Supplies	US19	180.3		180.3						227.5		227.5	22.0
FAAS	US20	790.0		790.0						580.0		580.0	0.0
Consultant Contracts	US21	0.0		0.0						0.0		0.0	0.0
Mgmt/Prof Svcs Cont	US22	0.0		0.0						0.0		0.0	0.0
Spec. Studies/Analysis	US23	0.0		0.0						0.0		0.0	0.0
Adp S/W Lease/Maint	US25	0.0		0.0						0.0		0.0	0.0
Adp S/W Lease/Maint	US26	0.0		0.0						0.0		0.0	0.0
Trans/Freight - US00	US98	2.2		2.2						3.0		3.0	3.0
Other Contract Svcs	US99	37.1		37.1						42.0		42.0	4.0
Subtotal	US00	1,553.4	0.0	1,553.4		274.4	0.0	93.7	0.0	149.0	0.0	1,521.7	1,521.7
<b>M&amp;P PROCUREMENT:</b>													
Vehicles	US01	47.0		47.0	4.0					30.0		30.0	2.8
Residential Furniture	US02	138.2		138.2						105.0		105.0	
Residential Equipment	US03	30.2		30.2						30.0		30.0	
Office Furniture	US04	25.0		25.0						25.0		25.0	
Office Equipment	US05	30.0		30.0						40.0		40.0	
Other Equipment	US06	10.0		10.0						10.0		10.0	
Adp H/W Purchases	US07	80.0		80.0						190.0		190.0	
Adp S/W Purchases	US08	10.0		10.0						20.0		20.0	
Trans/Freight - US00	US98	125.0		125.0						128.0		128.0	
Subtotal	US00	496.2	0.0	496.2						578.0	0.0	578.0	578.0
<b>636(c) REQUIREMENTS</b>													
TOTAL OE COSTS		4,750.0	0.0	4,750.0		1,274.1	0.0	277.2	0.0	1,389.8	0.0	5,142.9	5,142.9
Less FAAS		790.0	0.0	790.0		253.0	0.0	43.0	0.0	0.0	0.0	580.0	580.0
TOTAL OE BUDGET REQUEST	U000	3,960.0	0.0	3,960.0		1,021.1	0.0	234.2	0.0	1,389.8	0.0	4,562.9	4,562.9

SPECIAL INFORMATION:  
 Local Currency Usage - \$ 65.0  
 Exchange Rate used in Calculations 276.9  
 USDM File 15.0  
 Trust Fund End-of-Year Balance 0.0

SPECIAL INFORMATION:  
 Local Currency Usage - \$ 65.0  
 Exchange Rate used in Calculations 276.9  
 USDM File 16.0  
 Trust Fund End-of-Year Balance 0.0

TABLE VIII(a)  
 RPC: FOR A-93-21698-U000  
 Mission: USAID/Mali

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST			UNITS	FY 1994 ANNUAL BUDGET SUBMISSION OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST						TOTAL FY 1994 REQUEST		
		OE	TF	TOTAL		DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TF	OE	TF	TOTAL	UNITS	
<b>U.S. DIRECT HIRE:</b>														
Other Salary	U105	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	104.0	0.0	104.0	23.0	104.0	224.0	0.0	0.0	224.0	0.0	0.0	224.0	20.0
Cost of Living Allow.	U108	59.2	0.0	59.2		59.2	59.3	0.0	0.0	59.3	0.0	0.0	59.3	0.0
Other Benefits	U110	21.0	0.0	21.0		21.0	19.8	0.0	0.0	19.8	0.0	0.0	19.8	20.0
Post Assign Travel	U111	32.4	0.0	32.4	10.0	32.4	36.0	0.0	0.0	36.0	0.0	0.0	36.0	5.0
Post Assign Freight	U112	133.0	0.0	133.0	6.0	133.0	111.5	0.0	0.0	111.5	0.0	0.0	111.5	29.0
Home Leave Travel	U113	30.0	0.0	30.0	16.0	30.0	62.4	0.0	0.0	62.4	0.0	0.0	62.4	34.0
Home Leave Freight	U114	36.0	0.0	36.0	18.0	36.0	79.0	0.0	0.0	79.0	0.0	0.0	79.0	0.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
R & R Travel	U116	72.0	0.0	72.0	24.0	72.0	84.0	0.0	0.0	84.0	0.0	0.0	84.0	28.0
Other Travel	U117	14.0	0.0	14.0	4.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	14.0	4.0
Subtotal	U100	582.0	0.0	582.0		582.0	690.0	0.0	0.0	690.0	0.0	0.0	690.0	
<b>F.M. DIRECT HIRE:</b>														
F.M. Basic Pay	U201	203.1	0.0	203.1	13.0									13.0
Overtime/Holiday Pay	U202	1.1	0.0	1.1	0.0									0.0
Other Code 11 - FM	U203	101.6	0.0	101.6										
Other Code 12 - FM	U204	00.0	0.0	00.0										
Benefits - Former FM	U205	0.0	0.0	0.0										
Accrued Severance	U206	14.2	0.0	14.2										
Subtotal	U200	400.0	0.0	400.0		0.0	31.0	0.0	0.0	31.0	0.0	0.0	519.0	519.0
<b>CONTRACT PERSONNEL:</b>														
U.S. PSC - S&B	U302	0.0	0.0	0.0	0.0									0.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0									0.0
FM PSC - S&B	U304	1,320.0	0.0	1,320.0	71.0					1,422.0	0.0	0.0	1,422.0	71.0
Other FM PSC Costs	U305	0.0	0.0	0.0	0.0					0.0	0.0	0.0	0.0	0.0
Nonpower Contracts	U306	35.7	0.0	35.7	0.0		1.8	0.0	0.0	37.5	0.0	0.0	37.5	0.0
Accrued Severance	U307	37.1	0.0	37.1			2.6	0.0	0.0	39.7	0.0	0.0	39.7	
Subtotal	U300	1,401.7	0.0	1,401.7		0.0	97.5	0.0	0.0	1,499.2	0.0	0.0	1,499.2	
<b>HOUSING:</b>														
Residential Rent	U401	243.5	0.0	243.5	16.0					263.0	0.0	0.0	263.0	16.0
Residential Utilities	U402	149.3	0.0	149.3			19.5	0.0	0.0	153.7	0.0	0.0	153.7	
Maint/Repairs	U403	55.0	0.0	55.0			4.4	0.0	0.0	60.0	0.0	0.0	60.0	0.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	120.0	0.0	120.0	28.0		3.6	0.0	0.0	123.6	0.0	0.0	123.6	28.0
Official Res. Exp.	U408	1.0	0.0	1.0			1.0	0.0	0.0	1.0	0.0	0.0	1.0	
Representation Allow.	U409	1.9	0.0	1.9			1.9	0.0	0.0	1.9	0.0	0.0	1.9	
Subtotal	U400	570.7	0.0	570.7		0.0	32.5	0.0	0.0	603.2	0.0	0.0	603.2	

TABLE VIII(a)  
 OPC: F01A-93-21698-U000  
 Mission: USAID/Mali

FY 1994 ANNUAL BUDGET SUBMISSION  
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST		TOTAL UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST		TOTAL UNITS
		OE	TF		OE	TF	OE	TF	OE	TF	OE	TF	
<b>OFFICE OPERATIONS:</b>													
Office Rent	US01	61.7	0.0	61.7			1.6				63.3	0.0	63.3
Office Utilities	US02	123.9	0.0	123.9			2.3				126.2	0.0	126.2
Building Maint/Repair	US03	100.0	0.0	100.0			6.0				106.0	0.0	106.0
Equip. Maint/Repair	US08	86.6	0.0	86.6			8.6				95.2	0.0	95.2
Communications	US09	51.0	0.0	51.0							51.0	0.0	51.0
Security Guards	US10	90.0	0.0	90.0			2.7				92.7	0.0	92.7
Printing	US11	0.0	0.0	0.0							0.0	0.0	0.0
Site Visits - Mission	US13	47.0	0.0	47.0							47.0	0.0	47.0
Site Visits - AID/W	US14	13.0	0.0	13.0							13.0	0.0	13.0
Information Meetings	US15	4.0	0.0	4.0							4.0	0.0	4.0
Training Travel	US16	66.0	0.0	66.0							66.0	0.0	66.0
Conference Travel	US17	26.0	0.0	26.0							26.0	0.0	26.0
Other Operational TV	US18	0.0	0.0	0.0							0.0	0.0	0.0
Supplies	US19	227.5	0.0	227.5			9.4				236.9	0.0	236.9
FAAS	US20	584.0	0.0	584.0			16.1				596.1	0.0	596.1
Consultant Contracts	US21	0.0	0.0	0.0							0.0	0.0	0.0
Agmt/Prof Svcs Cont	US22	0.0	0.0	0.0							0.0	0.0	0.0
Spec. Studies/Analyses	US23	0.0	0.0	0.0							0.0	0.0	0.0
ADP H/W Lease/Maint	US25	0.0	0.0	0.0							0.0	0.0	0.0
ADP S/W Lease/Maint	US26	0.0	0.0	0.0							0.0	0.0	0.0
Trans/Freight - US00	US98	3.0	0.0	3.0							3.0	0.0	3.0
Other Contract Svcs	US99	42.0	0.0	42.0			2.1				44.1	0.0	44.1
Subtotal	US00	1,521.7	0.0	1,521.7	0.0	0.0	48.8	0.0	0.0	0.0	1,570.5	0.0	1,570.5
<b>MXP PROCUREMENT:</b>													
Vehicles	US01	30.0	0.0	30.0	30.0	0.0					30.0	0.0	30.0
Residential Furniture	US02	105.0	0.0	105.0	105.0	0.0					105.0	0.0	105.0
Residential Equipment	US03	30.0	0.0	30.0	30.0	0.0					30.0	0.0	30.0
Office Furniture	US04	25.0	0.0	25.0	25.0	0.0					25.0	0.0	25.0
Office Equipment	US05	40.0	0.0	40.0	40.0	0.0					40.0	0.0	40.0
Other Equipment	US06	10.0	0.0	10.0	10.0	0.0					10.0	0.0	10.0
ADP H/W Purchases	US07	190.0	0.0	190.0	190.0	0.0					190.0	0.0	190.0
ADP S/W Purchases	US08	20.0	0.0	20.0	20.0	0.0					20.0	0.0	20.0
Trans/Freight - US00	US98	128.0	0.0	128.0	128.0	0.0					128.0	0.0	128.0
Subtotal	US00	578.0	0.0	578.0	578.0	0.0	0.0	0.0	0.0	0.0	390.0	0.0	390.0
<b>636(c) REQUIREMENTS</b>													
	US00	0.0	0.0	0.0							0.0	0.0	0.0
<b>TOTAL OE COSTS</b>		<b>5,142.8</b>	<b>0.0</b>	<b>5,142.8</b>	<b>1,160.8</b>	<b>0.0</b>	<b>209.8</b>	<b>0.0</b>	<b>1,080.0</b>	<b>0.0</b>	<b>5,271.9</b>	<b>0.0</b>	<b>5,271.9</b>
<b>Less FAAS</b>		<b>580.0</b>	<b>0.0</b>	<b>580.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>586.1</b>	<b>0.0</b>	<b>586.1</b>
<b>TOTAL OE BUDGET REQUEST</b>	<b>US00</b>	<b>4,562.8</b>	<b>0.0</b>	<b>4,562.8</b>	<b>1,160.8</b>	<b>0.0</b>	<b>193.7</b>	<b>0.0</b>	<b>1,080.0</b>	<b>0.0</b>	<b>4,675.8</b>	<b>0.0</b>	<b>4,675.8</b>

SPECIAL INFORMATION:  
 Local Currency Usage - %  
 Exchange Rate used in Calcul  
 USDW F/E  
 Trust Fund End-of-Year Balan

65.0  
 276.9  
 16.0  
 0.0

TABLE VIII(b) FSM ACCRUED VOLUNTARY SEVERANCE LIABILITY  
 Orgn: USAID/Mali  
 Mission: USAID/Mali

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FROM	FM PSC	TOTAL	FROM	FM PSC	TOTAL	FROM	FM PSC	TOTAL
OEA	13.4	35.0	48.4	16.6	37.1	51.7	15.2	39.7	54.9
IGA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HHA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FDAF	9.5	0.0	9.5	10.0	0.0	10.0	10.7	0.0	10.7
DFA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ESF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SAI	0.4	0.0	0.4	0.4	0.0	0.4	0.5	0.0	0.5
Other: 1/	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	13.4	44.9	58.3	16.6	47.5	62.1	15.2	50.9	66.1

Exchange rate used in calculations: CFA276.85/ US\$1.00  
 1/ Sahel Development Program



TABLE VIII(f)  
 COMPTROLLER BUDGET BREAKOUT  
 BPC: FOLA-92-21588-U000  
 Mission: USAID/Mali

EXPENSE CATEGORY	FUMC CODE	FY 1992 ESTIMATE			FY 1993			TOTAL FY 1993 REQUEST				
		OE	TF	TOTAL	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	OE	TF	TOTAL		
<b>U.S. DIRECT HIRE:</b>												
Other Salary	U105			0.0					0.0	0.0	0.0	
Education Allowances	U106			0.0					32.0	0.0	32.0	4.0
Cost of Living Allow.	U108	6.0		6.0	6.0			6.2	0.0	6.2		
Other Benefits	U110			0.0	1.3			1.3	0.0	1.3		
Post Assign Travel	U111			0.0	7.2			7.2	0.0	7.2	4.0	
Post Assign Freight	U112			0.0	22.3			22.3	0.0	22.3	1.0	
Home Leave Travel	U113	6.5		6.5	1.5			1.5	0.0	1.5	1.0	
Home Leave Freight	U114	14.3		14.3	1.0			1.0	0.0	1.0	1.0	
Education Travel	U115			0.0	3.0			3.0	0.0	3.0	1.0	
R & R Travel	U116	3.0		3.0	3.5			3.5	0.0	3.5	1.0	
Other Travel	U117			0.0	0.0			0.0	0.0	0.0		
Subtotal	U100	31.8	0.0	31.8	31.8	0.0	0.0	76.0	0.0	76.0	11.0	
<b>F. M. DIRECT HIRE:</b>												
F. M. Basic Pay	U201	67.8		67.8					4.1	0.0	71.9	4.0
Quartime/Holiday Pay	U202	1.0		1.0	0.1			0.1	0.0	1.1	1.1	
Other Code 11 - FM	U203	12.2		12.2	0.8			0.8	0.0	13.0	0.0	
Other Code 12 - FM	U204	16.8		16.8	1.0			1.0	0.0	17.8	0.0	
Benefits - Former FM	U205			0.0					0.0	0.0	0.0	
Accrued Severance	U206	3.0		3.0	0.2			0.2	0.0	3.2	3.2	
Subtotal	U200	100.8	0.0	100.8	0.0	6.2	0.0	0.0	0.0	106.8	0.0	106.8
<b>CONTRACT PERSONNEL:</b>												
U.S. PSC - S&B	U302			0.0					0.0	0.0	0.0	0.0
Other U.S. PSC Costs	U303			0.0					0.0	0.0	0.0	0.0
FM PSC - S&B	U304	243.5		243.5	14.6			14.6	0.0	258.1	0.0	258.1
Other FM PSC Costs	U305			0.0	0.0			0.0	0.0	0.0	0.0	0.0
Manpower Contracts	U306	8.5		8.5	0.3			0.3	0.0	8.8	0.0	8.8
Accrued Severance	U307	7.3		7.3	0.4			0.4	0.0	7.7	0.0	7.7
Subtotal	U300	259.3	0.0	259.3	0.0	15.3	0.0	0.0	0.0	274.6	0.0	274.6
<b>HOUSING:</b>												
Residential Rent	U401	29.3		29.3					2.0	0.0	31.3	2.0
Residential Utilities	U402	18.3		18.3	2.5			2.5	0.4	18.7	0.0	18.7
Maint/Repairs	U403	2.5		2.5					6.9	0.0	6.9	0.0
Living Quarters Allow	U404			0.0					0.0	0.0	0.0	0.0
Security Guards	U407	16.6		16.6	8.3			8.3	3.9	12.2	0.0	12.2
Official Res. Exp.	U408			0.0					0.0	0.0	0.0	0.0
Representation Allow.	U409			0.0					0.0	0.0	0.0	0.0
Subtotal	U400	66.7	0.0	66.7	10.8	0.0	6.3	0.0	6.9	69.1	0.0	69.1

TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 BPC: FICA-92-21688-U000  
 Mission: USAID/Mali

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993										
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING	MAKE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1993 REQUEST	UNITS					
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>															
Office Rent	US01	21.7		21.7						23.2	0.0	23.2	0.0	23.2	0.0
Office Utilities	US02	35.3		35.3						36.0	0.0	36.0	0.0	36.0	0.0
Building Maint/Repair	US03	4.0		4.0						10.0	0.0	10.0	0.0	10.0	0.0
Equip. Maint/Repair	US08	19.0		19.0						21.8	0.0	21.8	0.0	21.8	0.0
Communications	US09	12.0		12.0						12.8	0.0	12.8	0.0	12.8	0.0
Security Guards	US10	15.3		15.3						22.5	0.0	22.5	0.0	22.5	0.0
Printing	US11	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
Site Visits - Mission	US13	2.0		2.0						3.5	0.0	3.5	0.0	3.5	0.0
Site Visits - AID/W	US14	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
Information Meetings	US15	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	US16	13.6		13.6						19.4	0.0	19.4	0.0	19.4	0.0
Conference Travel	US17	4.8		4.8						4.9	0.0	4.9	0.0	4.9	0.0
Other Operational Tol.	US18	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
Supplies	US19	43.7		43.7						57.6	0.0	57.6	0.0	57.6	0.0
FAAS	US20	156.2		156.2						120.0	0.0	120.0	0.0	120.0	0.0
Consultant Contracts	US21	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
Mgmt/Prof. Svcs. Cont.	US22	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
Spec. Studies/Analyses	US23	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Lease/Maint.	US25	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
ADP S/W Lease/Maint.	US26	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - US00	US29	0.0		0.0						0.0	0.0	0.0	0.0	0.0	0.0
Other Contract Svcs.	US00	327.9	0.0	327.9	0.0					331.7	0.0	331.7	0.0	331.7	0.0
Subtotal						54.1	0.0	32.1	0.0	25.8	0.0	331.7	0.0	331.7	0.0
<b>MIP PROCUREMENT:</b>															
Vehicle	US01	11.6		11.6						7.6	0.0	7.6	0.0	7.6	0.0
Residential Furniture	US02	35.5		35.5						27.0	0.0	27.0	0.0	27.0	0.0
Residential Equipment	US03	7.3		7.3						7.8	0.0	7.8	0.0	7.8	0.0
Office Furniture	US04	6.1		6.1						6.3	0.0	6.3	0.0	6.3	0.0
Office Equipment	US05	7.3		7.3						10.1	0.0	10.1	0.0	10.1	0.0
Other Equipment	US06	2.4		2.4						2.5	0.0	2.5	0.0	2.5	0.0
ADP H/W Purchases	US07	19.4		19.4						51.6	0.0	51.6	0.0	51.6	0.0
ADP S/W Purchases	US08	2.4		2.4						5.4	0.0	5.4	0.0	5.4	0.0
Trans/Freight - US00	US08	23.2		23.2						40.5	0.0	40.5	0.0	40.5	0.0
Subtotal	US00	115.2	0.0	115.2	0.0					159.6	0.0	159.6	0.0	159.6	0.0
<b>636(c) REQUIREMENTS</b>															
	US900			0.0						0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL OE COSTS</b>															
		901.5	0.0	901.5		211.9	0.0	59.9	0.0	269.3	0.0	1,018.8	0.0	1,018.8	0.0
<b>Less FAAS</b>															
		156.2	0.0	156.2		36.2	0.0	0.0	0.0	0.0	0.0	120.0	0.0	120.0	0.0
<b>TOTAL OE BUDGET REQUEST</b>															
	US00	745.3	0.0	745.3		175.7	0.0	59.9	0.0	269.3	0.0	898.8	0.0	898.8	0.0
<b>SPECIAL INFORMATION:</b>															
Local Currency Usage - X										65.0		65.0		65.0	
Exchange Rate used in Calculations										276.9		276.9		276.9	
USDH File										2.0		2.0		2.0	
Trust Fund End-of-Year Balance										0.0		0.0		0.0	

TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 BPC: F0EA-93-21688-0000  
 Mission: USAID/Mali

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST			FY 1994					
		OE	TF	TOTAL	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1994 REQUEST	UNITS	
<b>U.S. DIRECT HIRE:</b>										
Other Salary	U105	0.0	0.0	0.0						
Education Allowances	U106	32.0	0.0	32.0	32.0		32.0	0.0	0.0	4.0
Cost of Living Allow.	U108	6.2	0.0	6.2	6.2		7.3	0.0	0.0	0.0
Other Benefits	U110	1.3	0.0	1.3	1.3		1.3	0.0	0.0	1.3
Post Assign Travel	U111	7.2	0.0	7.2	7.2		7.2	0.0	0.0	4.0
Post Assign Freight	U112	22.3	0.0	22.3	22.3		22.3	0.0	0.0	1.0
Home Leave Travel	U113	1.5	0.0	1.5	1.5		1.5	0.0	0.0	1.0
Home Leave Freight	U114	1.0	0.0	1.0	1.0		1.0	0.0	0.0	1.0
Education Travel	U115	3.0	0.0	3.0	3.0		3.0	0.0	0.0	1.0
R & R Travel	U116	3.5	0.0	3.5	3.5		3.5	0.0	0.0	1.0
Other Travel	U117	0.0	0.0	0.0				0.0	0.0	0.0
Subtotal	U100	78.0	0.0	78.0	78.0	0.0	97.6	0.0	0.0	1.0
<b>F. M. DIRECT HIRE:</b>										
F. M. Basic Pay	U201	71.8	0.0	71.8		5.0		76.8	0.0	4.0
Overtime/Holiday Pay	U202	1.1	0.0	1.1		0.9		1.1	0.0	3.0
Other Code 11 - FM	U203	13.0	0.0	13.0		1.3		13.9	0.0	13.9
Other Code 12 - FM	U204	17.6	0.0	17.6		0.0		18.9	0.0	18.9
Benefits - Former FM	U205	0.0	0.0	0.0		0.2		0.0	0.0	0.0
Accrued Severance	U206	3.2	0.0	3.2		7.4		3.4	0.0	3.4
Subtotal	U200	106.8	0.0	106.8	0.0	0.0	0.0	114.2	0.0	114.2
<b>CONTRACT PERSONNEL:</b>										
U.S. PSC - SAB	U302	0.0	0.0	0.0				0.0	0.0	0.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0				0.0	0.0	0.0
FM PSC - SAB	U304	258.1	0.0	258.1		18.1		276.2	0.0	12.0
Other FM PSC Costs	U305	0.0	0.0	0.0		0.2		0.0	0.0	0.0
Manpower Contracts	U306	8.8	0.0	8.8		0.6		9.0	0.0	9.0
Accrued Severance	U307	7.7	0.0	7.7		18.9		8.3	0.0	8.3
Subtotal	U300	274.6	0.0	274.6	0.0	0.0	0.0	293.5	0.0	293.5
<b>HOUSING:</b>										
Residential Rent	U401	31.3	0.0	31.3		2.5		33.8	0.0	2.0
Residential Utilities	U402	18.7	0.0	18.7		0.5		19.2	0.0	19.2
Maint./Repairs	U403	6.9	0.0	6.9	6.9			7.5	0.0	7.5
Living Quarters Allow	U404	0.0	0.0	0.0		0.3		0.0	0.0	0.0
Security Guards	U407	12.2	0.0	12.2				12.5	0.0	12.5
Official Acc. Exp.	U408	0.0	0.0	0.0				0.0	0.0	0.0
Representation Allow.	U409	0.0	0.0	0.0				0.0	0.0	0.0
Subtotal	U400	69.1	0.0	69.1	6.9	0.0	3.3	73.0	0.0	73.0

TABLE VIII(n)  
 CONTROLLER BUDGET BREAKOUT  
 BPC: FOEA-93-21698-U000  
 Mission: USAID/Mali

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST			FY 1994						TOTAL FY 1994 REQUEST				
		OE	TF	TOTAL	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	OE	TF	OE	TF	OE	TF	TOTAL	LIMITS
<b>OFFICE OPERATIONS:</b>															
Office Rent	US01	23.2	0.0	23.2											
Office Utilities	US02	36.0	0.0	36.0											
Building Maint/Repair	US03	10.0	0.0	10.0											
Equip. Maint/Repair	US08	21.8	0.0	21.8											
Communications	US09	12.8	0.0	12.8											
Security Guards	US10	22.5	0.0	22.5		0.7									2.5
Printing	US11	0.0	0.0	0.0											2.5
Site Visits - Mission	US13	3.5	0.0	3.5											4.0
Site Visits - AID/W	US14	0.0	0.0	0.0											0.0
Information Meetings	US15	0.0	0.0	0.0											0.0
Training Travel	US16	19.4	0.0	19.4	19.4										3.0
Conference Travel	US17	4.9	0.0	4.9	4.9										1.0
Other Operational TV	US18	0.0	0.0	0.0											0.0
Supplies	US19	57.6	0.0	57.6											
FAAS	US20	120.0	0.0	120.0											
Consultant Contracts	US21	0.0	0.0	0.0											
Manag./Prof. Svcs. Cont.	US22	0.0	0.0	0.0											
Spec. Studies/Analyses	US23	0.0	0.0	0.0											
ADP M/W Purchase/Maint.	US24	0.0	0.0	0.0											
ADP S/W Purchase/Maint.	US26	0.0	0.0	0.0											
Trans/Freight - US00	US28	0.0	0.0	0.0											
Other Contract Svcs.	US29	0.0	0.0	0.0											
Subtotal	US00	331.7	0.0	331.7	0.0	24.3	0.0	12.9	0.0	19.2	339.5	0.0	0.0	339.5	0.0
<b>MXP PROCUREMENT:</b>															
Vehicles	US01	7.6	0.0	7.6	7.6										0.5
Residential Furniture	US02	27.0	0.0	27.0	27.0										
Residential Equipment	US03	7.6	0.0	7.6	7.6										
Office Furniture	US04	6.3	0.0	6.3	6.3										
Other Equipment	US05	10.1	0.0	10.1	10.1										
Other Equipment	US06	2.5	0.0	2.5	2.5										
ADP M/W Purchase	US07	51.6	0.0	51.6	51.6										
ADP S/W Purchase	US08	5.4	0.0	5.4	5.4										
Trans/Freight - US00	US08	40.5	0.0	40.5	40.5										
Subtotal	US00	158.6	0.0	158.6	158.6	0.0	0.0	0.0	91.3	0.0	91.3	0.0	0.0	91.3	0.0
<b>GS(GC) REQUIREMENTS</b>															
	US00	0.0	0.0	0.0											
<b>TOTAL OE COSTS</b>															
		1,018.8	0.0	1,018.8	243.5	24.3	29.6	12.9	196.4	19.2	1,009.1	0.0	0.0	1,009.1	0.0
<b>Less FAAS</b>															
		120.0	0.0	120.0	0.0	0.0	3.3	0.0	0.0	0.0	123.3	0.0	0.0	123.3	0.0
<b>TOTAL OE BUDGET REQUEST U000</b>															
		898.8	0.0	898.8	243.5	24.3	26.3	12.9	196.4	19.2	885.8	0.0	0.0	885.8	0.0
<b>SPECIAL INFORMATION:</b>															
Local Currency Usage - X 65.0															
Exchange Rate used in Calcul 276.9															
USDH fee 2.0															
Trust Fund End-of-Year Balan 0.0															

TABLE VIII(10)  
 ORGNO:  
 MISSION: USAID/Mali

WORKFORCE PLANNING BROW

	FY 1992			
	Area of Focus (1) Encourage private energy	Area of Focus (2) Increase incomes	Area of Focus (3) Improve health and education	Other
USDM BY BACKSTOP: 02/11/94	1.8	1.1	1.1	
04	0.1	0.0	0.0	
10	2.0	2.0	0.0	
12	0.3	0.3	0.4	
50	0.0	0.0	1.0	
60	0.0	0.0	1.0	
FMDH	2.2	2.2	3.6	
US PSC's	1.2	1.0	1.8	
FM PSC's	4.6	0.0	9.4	
Other US Gov't			2.0	
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	12.2	14.6	20.3	0.0

	FY 1993			
	Area of Focus (1) Encourage private energy	Area of Focus (2) Increase incomes	Area of Focus (3) Improve health and education	Other
USDM BY BACKSTOP: 02/11/94/95	1.8	1.1	1.1	
04	0.1	0.0	0.0	
10	2.0	2.0	0.0	
12	0.3	0.3	0.4	
50	0.0	0.0	1.0	
60	0.0	0.0	1.0	
FMDH	2.2	2.2	3.6	
US PSC's	1.2	1.0	1.8	
FM PSC's	4.6	0.0	9.4	
Other US Gov't			2.0	
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	12.2	14.6	20.3	0.0

TABLE VIII(c)  
 ORGNO: USAID/Mali  
 MISSION: USAID/Mali

WORKFORCE PLANNING HRDM

	FY 1994			
	Area of Focus (1) Encourage private energy	Area of Focus (2) Increase incomes	Area of Focus (3) Improve health and education	Other
USDM BY BACKSTOP:				
02/11/94	1.0	1.1	1.1	
04	0.1	2.0		
10	2.0	0.3	0.4	
17	0.3	0.0	1.0	
50	0.0	0.0	1.0	
60	0.0	2.2	3.6	
HRDM	2.2	1.0	1.8	
US PSC's	1.2	8.0	9.4	
FN PSC's	4.6	0.0	2.0	
Other US Gov't	0.0			
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	12.2	14.6	20.3	0.0

NALE (600)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI : PL400 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1992 \$ MT	PROPOSED FY 1993 \$ MT	REQUESTED FY 1994 \$ MT
RICE			
\$243/MTM	0.0	1.7	5.0
1.7	0.0	1.7	5.0
WHEAT			
\$170/MTM	1.0	6.0	0.0
6.0	1.0	0.0	0.0
TOTAL	1.0	6.0	1.7
	5.0	1.7	5.0

MAI (688)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL400 TITLE II

SPONSOR NAME: CARE, INC

A. MATERIAL AND CHILD HEALTH

B. SCHOOL FEEDING

NO PLANNED TITLE II IN FY 94

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

## ANNEX D: PROGRAM FOCUS SUMMARY

The USAID/Mali program is a focussed, three-pronged development initiative designed to increase the productive capacity of the Malian people and the Malian economy. Focus is being achieved through reducing the numbers of active projects, reducing the numbers of central focus areas, and increasing resources in these areas. Program focus is implicit in the three specific objectives of the USAID/Mali program - Encouraging Private Initiatives in ways that promote private sector participation and a more efficient use of public funds; Increasing Incomes through increasing agricultural production, exports, job opportunities, and investment credit; and Improving Health and Education by reducing the infant mortality rate, expanding the delivery of basic health services, and doubling the literacy rate throughout the country.

As the following table demonstrates, implementation of the Mali is aimed at achieving growth and impact. All USAID/Mali activities contribute to one or more of the three sectoral mission foci. The portfolio is balanced across the three focus areas with approximately 30% of Mission resources targeted at improving public/private sector performance, 40% aimed at increasing incomes, and the remaining 30% being geared towards improving the health and education of both urban and rural Malian citizens.

The portfolio is mature, but evolving. The period FY 91 - FY 93 was an active period which saw the development and start-up of several new project initiatives which will ultimately form the "core" of the Mission program - Basic Education Expansion in the education sector, Community Health and Population Services in the Health sector, and the livestock and agricultural research projects (APEX and SPARC) in the agricultural sector. These are supported and enhanced by two major cross-cutting initiatives - Policy Reform for Economic Development (PRED) and the PVO CO-Financing projects. In keeping with the Mission strategy of tailoring the developmental needs of Mali with the implementation and managerial capacity of the USAID, there has been - and will continue to be - a steady focusing and integration of resources by using fewer management units. This is seen by the decline from 19 management units in FY 92 to a steady maintenance level of 12 in FY94 and FY95. This is a significant and much needed accomplishment considering the size of the Mission OYB, the large (65 - 70 million) continuing mortgage level, and the broad-based development impact that is being achieved by the program. It is also notable that this has been done with a reduction in FTE positions from 20.3 in 1987 to the present total of 16.

PROGRAM FOCUS SUMMARY

OBJECTIVE  
Project Activity

OBJECTIVE # 1:  
ENCOURAGE PRIVATE ENERGIES

- 083-0248 CHPS
- 083-0250 SPARC
- 083-0200 FAPS
- 083-0201 FM&T
- 083-0207 MES
- 083-0837 VRP
- 083-0232 FSRVE
- 083-0233 DHV
- 083-0244 APEX
- 083-0245 PRED (PA)
- 083-0246 PRED (NPA)
- 083-0247 PVO
- 083-0256 BEEP
- 083-AELGA
- 083-ATLAS
- 083- HRDA

FY 02 Estimate		FY 03 Planned		FY 04 Request		FY 05 Request	
Total	Focus Amt	Total	Focus Amt	Total	Focus Amt	Total	Focus Amt
0	0	4400	1100	4845	1211	4700	1175
2300	480	3000	800	3100	820	3800	720
1000	800	300	150	0	0	0	0
1130	585	370	185	0	0	0	0
0	0	1030	412	1700	600	1800	720
445	88	0	0	0	0	0	0
3890	798	1300	280	0	0	0	0
3845	1584	1000	400	1800	720	1700	840
2000	400	3500	700	4055	811	3800	720
2000	1000	1000	500	1000	500	1000	500
7000	3500	8000	2500	8000	2500	8000	2500
3820	1273	3800	1267	3800	1267	3380	1127
0	0	3000	800	3000	800	3520	704
300	80	0	0	0	0	0	0
400	80	400	80	400	80	400	80
1000	200	1000	200	1000	200	1000	200

OBJECTIVE # 1 TOTAL

10618                      2854                      9189                      9128

OBJECTIVE # 2:  
INCREASE INCOMES

- 083-0250 SPARC
- 083-0200 FAPS
- 083-0201 FM&T
- 083-0207 MES
- 083-0837 VRP
- 083-0232 FSRVE
- 083-0233 DHV
- 083-0244 APEX
- 083-0245 PRED (PA)
- 083-0246 PRED (NPA)
- 083-0247 PVO
- 083-AELGA
- 083-ATLAS
- 083- HRDA
- 083-SRMR

FY 02 Estimate		FY 03 Planned		FY 04 Request		FY 05 Request	
Total	Focus Amt	Total	Focus Amt	Total	Focus Amt	Total	Focus Amt
2300	1840	3000	2400	3100	2440	3800	2880
1000	800	300	150	0	0	0	0
1130	585	370	185	0	0	0	0
0	0	1030	418	1700	1020	1800	1080
445	366	0	0	0	0	0	0
3890	3182	1300	1040	0	0	0	0
3845	2391	1000	800	1800	1080	1700	1020
2000	1800	3500	2300	4055	3244	3800	2880
2000	1000	1000	500	1000	500	1000	500
7000	3500	8000	2500	8000	2500	8000	2500
3820	1273	3800	1267	3800	1267	3380	1127
300	240	0	0	0	0	0	0
400	80	400	80	400	80	400	80
1000	200	1000	200	1000	200	1000	200
500	250	0	0	0	0	0	0

OBJECTIVE # 2 TOTAL

18867                      12340                      12371                      12267

OBJECTIVE # 3:  
IMPROVE HEALTH & EDUCATION

- 083-0227 IFHS
- 083-0248 CHPS
- 083-0247 PVO
- 083-0256 BEEP
- 083-ATLAS
- 083- HRDA
- 836-5872 AIDS
- 836-5113 SOC MKT
- 836-5898 HLTHC
- 083-0252 DIORO
- 083-ACSI
- 083-SRMR

FY 02 Estimate		FY 03 Planned		FY 04 Request		FY 05 Request	
Total	Focus Amt	Total	Focus Amt	Total	Focus Amt	Total	Focus Amt
1530	1530	0	0	0	0	0	0
0	0	4400	8900	4845	2834	4700	3525
3820	1273	3800	1267	3800	1267	3380	1127
0	0	3000	2400	3000	2400	3520	2816
400	240	400	240	400	240	400	240
1000	800	1000	800	1000	800	1000	800
225	225	200	200	0	0	0	0
0	0	200	200	0	0	0	0
0	0	200	200	0	0	0	0
300	300	0	0	0	0	0	0
475	475	0	0	0	0	0	0
500	250	0	0	0	0	0	0

OBJECTIVE # 3 TOTAL  
PD&S

4883                      5407                      5140                      5308  
800                      300                      300                      300

GRAND TOTAL

23000                      20000                      20000                      20000

## NEW PROGRAM NARRATIVE

### PL-480 Title III

**Project: Food Security for Mali (P.L. 480, Title III)**

**Levels: 1994-1997 - 6,000 MT rice per year or  
8,000 MT wheat per year or  
12,000 MT sorghum per year**

#### A. Major Development Problem Addressed:

Mali has made significant strides in food security under two previous food aid programs (PRMC (688-0230) and Cereals Policy and Development (688-0255)). A combination of good weather, better grain market policies, and improved farming techniques have caused a jump in food production, and even more rapid growth in rice production in particular. However, Mali continues to experience food deficits in some important grain crops. Also, substantial zones and population groups continue to suffer from chronic or acute insecure food access. This results from a variety of factors: poor rainfall, inadequate farm technology, poorly performing local markets, weaknesses in the public food security system, and inadequate income to buy food.

FSM will address Mali's continuing food security constraints on both the supply and access side. On the supply side a multi-year program of grain commodity shipments will help Mali make up its continuing frequent grain shortfalls. In addition, local currencies generated under the program will be used in some years to replace or increase, as appropriate, public grain supplies held for emergency humanitarian purposes in the GRM national food security stock. Local currencies will also support market information serving to help direct supplies where the market shows shortages. The demand and access constraints will be addressed by a variety of local currency activities to enhance household access to food either via home production, increased income, or better targeted public distribution.

#### B. Program Purpose:

The purpose of FSM is to increase Malian food security by increasing food supplies and enhancing poor households' access to food. Achievement of this project purpose contributes towards the Mission's strategic objective of increasing rural incomes. Primary beneficiaries will be farmers, grain traders, and poor rural people reliant on emergency food distributions.

New Project Narrative - Title III (cont)

C. Program Description:

The program has two major components -- a food aid commodity component and a local currency component. The food aid commodity component will be similar to that of the current Title III program, permitting call-forward of either rice or wheat, according to market conditions. The commodities will, as in the past, be received by the GRM grain marketing agency (OPAM), but then sold by competitive public tender. The one addition in the commodity component is the addition of sorghum, to permit additional flexibility in years when the most effective USG contribution may be sorghum to replace the national security stock.

The local currency component will build on and extend local currency programs supported under the current Title III Cereals Policy and Development Program. A substantial portion of these local currencies will be jointly programmed and managed with the Ministry of Economy and Finance and the six other donor members of the PRMC (Grain Market Restructuring Program). The PRMC -- supported programs will include market information, famine early warning, humanitarian food stock and transport, and other joint programs in direct support of increased food supplies for food security. In addition, some local currency programmed through the PRMC, as well as a local currency component outside the PRMC umbrella, will support increased food access either through better food distribution, increased household production, or higher household incomes. Examples include promotion of a local grain processing and animal feed industry, establishment of an endowment to support development of improved technologies targeted on food insecure households, and small programs to increase household income. Key areas of policy reform will be effectiveness of the GRM humanitarian food distribution system. Program will be managed in the ADO, by 1 PSC full time and 2 FSN's part time under the supervision of one USDH. No new DH, FSN, or contract staff are planned. No policy issues are present to require AID/W review.

D. Design Schedule:

Program Paper completed and submitted to AID/W review January 1993.

Project: PVO Co-Financing Project

Action: Major Amendment

Project Number: 688-0247

Project Funding Levels: LOP \$26.0 million (FY 93 - \$3.8 million,  
FY 94 - \$3.8 million)

#### A. Major Development Problems Addressed

The USAID/Mali program is increasingly focussed on a few key sectors, including health, private sector development and natural resources management. As these initiatives have matured, it has become evident that bilateral projects cannot in and of themselves achieve all the development targets desired, particularly those that involve changes at the grassroots level. This is the principle behind the PVO cofinancing project, which began in 1989.

Within the larger issue of promoting nongovernmental approaches to development is the question of longer-term support to the PVO community. It is a firmly held belief in USAID/Mali that continuity of support to project areas is critical if development objectives are to be met. This amendment will build upon the first wave of grants in certain well-defined areas and permit grantees to engage in longer-term planning. This encourages US PVOs to commit their own resources to solving development problems in a given area in Mali.

One of the objectives of this program is to demonstrate the effectiveness and vitality of the nongovernmental approach to development. As the HC government sees they have nothing to fear and much to gain from the involvement of NGOs in the development process, they will move more confidently toward the decentralization and local governance targets which they have set for themselves.

This is the second amendment to this major project, which began in 1989. USAID/Mali has observed over time an increasing absorptive capacity of PVOs to develop and implement sound projects in the poorest regions of the country. Because of the positive results obtained thus far, and due to the fact that there remains a lot to do in these areas, increased assistance to PVOs is warranted. The principal alternative to this approach would be a purely bilateral project. As the majority of USAID/Mali projects are bilateral, the PVO cofinancing project represents an alternative approach to the problem of development financing. Within the project, a wide variety of grant proposals are considered by the review committees each year and the best proposals are given financing to proceed.

The project as a whole has not been audited, although each subgrant contains an NFA audit provision and some of the grants have been successfully audited. A comprehensive evaluation will be completed in mid-1992 to assess impact and progress thus far and make recommendations for the future.

**Project: PVO Co-Financing Project**

**Action: Major Amendment**

**Project Number: 688-0247**

**Project Funding Levels: FY 93 - \$3.8 million, FY 94 - \$3.8 million**

(continued)

**B. Project Purpose**

The Mission's program purpose, as stated in the approved 1991 program Logical Framework, is to promote sustainable economic growth. The project's purpose is to use non-governmental organizations to promote and support Mission strategy objectives through improved outreach in child survival, natural resources management, and micro and small private enterprise development. Because of this three-pronged approach, the PVO CO-Financing project cross-cuts the entire Mission program portfolio while benefiting the Malian poor - primarily those who have not been reached by the traditional bilateral development system.

**C. Project Description**

This amendment will continue ongoing project activities in the areas of natural resources management, child survival and microenterprise development. The lead PVO initiative will be continued and expanded, and the Mission may introduce a new component to strengthen indigenous PVOs.

The project will be implemented by approximately six US PVOs resident in Mali and their client NGOs, indigenous organizations staffed and managed by Malian development professionals. The project has already encouraged two US PVOs to install themselves in Mali since it began in 1989. Improving the professional capacity of local NGOs is also part of the project's objectives. The new amendment will look at how best to increase our impact in this area through coordination with other donors, and to contributing to the concept of a rural development foundation.

The PVO coordinating organization, CCA/ONG, is assuming an increasing role in the project, training and providing assistance to both Malian and American NGOs operating in Mali. They work closely with the lead PVOs in their respective technical areas.

**D. Financial Assistance Level**

This will be the second amendment to this major project. The funding schedule is as follows:

**LOP funding**

Original project	8.0
Amendment No. 1	8.0
Amendment No. 2	10.0
Total	26.0

Project: PVO Co-Financing Project  
Action: Major Amendment  
Project Number: 688-0247  
Project Funding Levels: FY 93 - \$3.8 million, FY 94 - \$3.8 million

(continued)

E. Mission Management and Design Schedule

No increase in mission staff will be required to design and implement this project. The project will be managed by the PVO liaison office within the Mission's General Development Office. The PP amendment will be completed in March 1994, and obligation will occur in July. No outside resources will be needed for the design.

## NEW PROJECT DESCRIPTIONS

**Project Title: Basic Education Expansion Project (BEEP)**  
**Action: Major Amendment**  
**Project Number: 688-0258**  
**Project Funding Levels: LOP - \$30 million ( FY 93 - \$3.0 million,  
FY 94 - \$3.52 million)**

### A. Major Development Problems Addressed

Only one in four Malians will ever enter school as a student in his lifetime. This situation has been targeted by the new government in Mali as one of the key sectors needing substantial reform. The reform must begin at the bottom, with communities which actively support schools in their villages.

In 1989 the Mission re-entered the education sector in combination with the IBRD's Fourth Education Sector Consolidation Operation, in order to make the fundamental reforms necessary to increase the number of students in school and their retention rates. The reforms included readjusting the Ministry's budget in favor of primary education; increasing the allotment of central budget resources for the Ministry of Education; and instituting a co-financing project for school construction and equipment (the FAEF).

The program is designed to address the most pressing problem--the quality of education in Mali's primary schools--directly. This will be accomplished through a combination of in-service training in management and pedagogy; the provision of equipment, textbooks and didactic materials; and infrastructure rehabilitation and repair. The provision of these critical elements will reinforce the "complete school" strategy being implemented by the project whereby the comprehensive educational needs of the students are recognized.

Based on the experience of the last three years, the BEEP technical assistance team has determined that among the most important factors influencing the quality of primary education in Mali are the training of teachers; the provision of appropriate equipment, learning materials and infrastructure; the training of national and regional education staff in management, data collection and analysis; and the quality of parental and community participation in the content and delivery of education.

One of the alternative strategies being studied is to supplement the formal education system with a series of non-formal schools. Another is to expand the partnership with non-governmental organizations in working with parents and communities on the benefits of schooling for their children and in working at enhancing the curriculum. This would be complemented by enhancing

Project Title: Basic Education Expansion Project (BEEP)  
Action: Major Amendment  
Project Number: 688-0258  
Project Funding Levels: FY 93 - \$3.0 million, FY 94 - \$3.52 million

(Continuation)

the curriculum and its delivery in order to better link school to life in general.

### B. Project Purpose

The project's purpose is to improve the efficiency of the GRM's primary education system. This is being done through a combination of comprehensive teacher training sessions, reinforcement of grassroots parent-teacher organizations (APEs), development of the "complete school" program, and further experiments with alternative school performance encouragement initiatives.

The development impact of this activity will be felt at two levels: first, in the quality of education provided to Mali's school-age children; and second, in the longer term, in a more productive and healthier work force better trained to face the challenges of a twenty-first century world.

The beneficiaries will be Mali's 5 million school-age children, with a special emphasis on increasing girl's school attendance and retention statistics. The WID elements of the project focus on the factors which limit girls' access to education, through experimental programs.

### C. Project Description

This project amendment will build upon the initiatives currently underway, through (1) extending and expanding the technical assistance component; (2) increasing the FAEF; (3) extending the model or "complete school" initiative to the Bamako district and the fourth region; and (4) strengthening the education system's management structure through decentralizing to the regional level. The decentralized structure will allow educational centers to provide services to the public schools, the private and community schools, and eventually to the nonformal training centers.

In addition to AID, the main implementing organizations are the Ministry of National Education's Education Project Office, the Parent-Teacher Associations throughout the project zone (APEs), and the Academy for Educational Development.

The policy reform agenda includes (1) increased central government expenditures on education; (2) increased emphasis within the MEN budget on primary education; (3) consideration of alternative

Project Title: Basic Education Expansion Project (BEEP)  
Action: Major Amendment  
Project Number: 688-0258  
Project Funding Levels: FY 93 - \$3.0 million, FY 94 - \$3.52 million

(Continuation)

teaching techniques and school administration procedures; and (4) enhanced participation by parents and parent-teacher associations in the educational process.

D. Financial Assistance Level

This will be the second amendment to this major project. The funding schedule is as follows:

	PA	NPA	Total
Original project	7.0	3.0	10.0
Amendment No. 1	10.0	0	10.0
Amendment No. 2	10.0	0	10.0
Total	27.0	3.0	30.0

E. Mission Management and Design schedule

No increase in mission staff will be required to implement this project. The project will be managed by the Education and Human Resources office within the Mission's General Development Office.

The PP amendment will be completed in March 1994, and obligation will occur in July. No outside resources will be needed for the design.

Prior to completion of this design, the design team will undertake a comprehensive series of interviews with beneficiary families and APE directors. This will be supplemented by grassroots seminars on the changes to be brought about by the policy reforms currently underway. In addition, the project will implement a vast evaluation, monitoring and feedback component to foster an exchange of views with beneficiaries at the community level.

Project: Development of the Haute Vallée  
Action: Major Amendment  
Project Number: 688-0233  
Project Funding Levels: LOP \$27.5 million (FY 93 - \$1.0 million,  
94 - \$1.8 million)

A. Major Development Problem Addressed:

The main problem the Amended DHV Project will address is Mali's low economic growth rate, which reflects slow growth in agricultural incomes, production and productivity. Part of this problem reflects the inadequacy of institutions, policies and technologies to generate adequate growth in food and cash crop production to keep up with population growth and periodic drought; part reflects a policy, regulatory and institutional environment whose incentives for private sector investment in small and medium enterprises, and notably agri-based businesses, are currently minimal.

Under the earlier DHV project remarkable progress in developing private cooperatives, increases agricultural productivity and privatizing state transport, marketing, and credit functions has occurred. Much of this progress has been limited to key cash crops in certain project zones, however. Marketing, contracting, demand, and export constraints for other crops and in other zones have limited the effects of new and diverse agro-enterprises on farm income.

The amended DHV project will build on earlier accomplishments (business-related literacy, farmer cooperatives, effective extension, new private marketing links) to expand agribusiness and agricultural export marketing opportunities to a broader population, primarily in the DHV zone. It will do this by promoting linkages between cooperatives, local firms, and international agribusiness entrepreneurs, with continued support to limited public sector literacy and extension activities in support of these agribusiness development activities. Neither of the alternatives (a separate new, more ambitious project or a continued DHV activity but without broader agribusiness support) would be as effective in promoting new and manageable income-earning opportunities from agribusiness.

B. Project Purpose

To increase farmer and entrepreneur incomes, production and productivity in the Haute Vallée Region by strengthening public and private sector support of agricultural marketing, credit and extension services.

The proposed DHV Amendment continues existing DHV activities, complementing agribusiness initiatives started under DHV, consistent with Mission management capabilities and in support of the strategic objective of increasing rural incomes. The probable beneficiaries are (a) rural farm families and cooperative members;

**Project: Development of the Haute Valle**  
**Action: Major Amendment**  
**Project Number: 688-0233**  
**Project Funding Levels: FY 93 - \$1.0 million, FY 94 - \$1.8 million**

(continued)

(b) rural entrepreneurs; and (c) urban based transporters, suppliers and agribusiness farms and their employees.

The amended DHV Project supports the Agency and Bureau objective of developing free markets within a framework of broad-based, sustainable economic growth. Through its emphasis on sustainable increases in production, private agribusiness development, and domestic, regional and international marketing, the project underscores the DFA strategic objectives of (a) improving the management of local economies through reduced government involvement in production and marketing of goods and services; (b) strengthening competitive markets through liberalized trade and credit policies; and (c) developing the potential for long-term increases in productivity through improved natural resources management initiatives and increased value-added activities. This in turn supports USAID/Mali's long-term strategy of promoting economic growth through increased private sector participation in the economy, especially in areas of high productive potential.

### C. Project Description

The DHV Amendment will build on the successes of the OHV and DHV Projects (e.g. the input supply, commercial bank, and village association linkages) with a program that develops private sector agribusiness activities. This program will focus primarily on the Haute Vallée Region. Current OHV agribusiness activities, which are still in the initial stages of development, show a need to assist farmers, village associations, local and international entrepreneurs, suppliers and processing firms in identifying economically promising crop diversification, rural enterprise, and marketing opportunities. They also show a demand for private risk pooling, information sharing, and domestic and international agribusiness linkages.

The DHV Amendment will address these needs through diversified crop and enterprise opportunities that support sustained natural resource use while increasing farmer incomes. The role of private sector operators in the supply of agricultural inputs, marketing and transportation will be facilitated and expanded through training programs, greater access to market-level credit and extension. The potential for increased exports of fruits and vegetables, identified by a marketing study done in 1990, will be further exploited, along with programs that address institutional and managerial constraint to such exports. Market infrastructure,

Project: Development of the Haute Valle  
Action: Major Amendment  
Project Number: 688-0233  
Project Funding Levels: FY 93 - \$1.0 million, FY 94 - \$1.8 million

(continued)

a major factor in the productivity and privatization successes of the DHV project, may also be part of the project.

Implementing agencies may be the National Cooperative Business Association (CLUSA), the GRM/OHV, and private local and international agribusiness firms. This project is fully consistent with the recent GRM Rural Development Master Plan, which calls for greater attention to increased income through diversification of crops and marketing linkages. Policy dialogue activities will target the implementation of ongoing reforms (in particular in regulatory constraints on exports and on marketing and contractual relations, both of which are being simultaneously addressed through the PRED project).

#### D. Financial Assistance Level

This will be the first PP amendment to this major project. The funding schedule is as follows:

##### LOP funding

Original project	17.5
Amendment No.	10.0
Total	27.5

#### E. Mission Management and Design Schedule

No increase in mission staff will be required to design and implement this project. The project will be managed by the Agricultural Development Office. Project will be designed during the first quarter of FY 93 with active participation of cooperative and business communities and in consultation with GRM. There are no policy issues requiring GRM resolution.

Program Title: Mali Environmental Support Program  
Action: New Project  
Program Number: 688-0267  
Program Funding Levels: LOP \$12.5 million (FY93 - 1.5; FY94 - 1.7)

#### A. Major Development Problems Addressed

Mali's fragile environment, an increasing population, a movement toward more active participation by the rural populations in the political and economic arenas, and the issues of sustainable development make increasingly critical the decisions on future actions regarding the protection, conservation and management of the country's environment. Soil erosion, loss of vegetative cover and biodiversity, inefficient use of and scarce water resources, and pollution are significant threats to the long term sustainability of Mali's agricultural productivity.

An improved process for policy determination and decision making coupled with specific field interventions will be the thrust of the Mali Environmental Support Program (MESP) in an effort to enable local communities, in collaboration with the Malian Government, to establish and implement policies that enhance sound environmental management. Additionally, MESP will enable the Mission to focus its support to improved environmental management by making available a mechanism to address a range of complex environmental issues.

The alternatives are principally two: (1) no program, which is not acceptable because of the importance of sustainable development in Sahelian countries, and (2) separate project activities which address specific areas of concern. Although MESP will likely include a variety of activities, it is believed that the inclusion under one program will be the most effective approach in managing assistance aimed at improving environmental management.

#### B. Program Purpose

The purpose is to improve environmental management in Mali. The MESP is fully consistent with Agency and Bureau objectives of supporting sound environmental development. This program will support the Mission's strategic objectives of increasing incomes through an increase in agricultural production, and increasing private sector participation through policies of promoting more local control over management of natural resources.

The primary target group is Mali's small rural farm families, which comprise 80% of the population. Through their increased participation in policy reform and application, and their awareness of their rights and responsibilities to land and other natural resources, rural Malians will have significant input into how their resource base is managed. Government officials and forest agents

Program Title: Mali Environmental Support Program  
Action: New Project  
Program Number: 688-0267  
Program Funding Levels: 12.5 million (FY93 - 1.5; FY94 - 1.7)

(continued)

also will benefit from training and collaborative interaction with the project's principal beneficiaries.

### C. Project Description

MESP will provide continued support to two areas important to USAID's present portfolio: (1) forest management in the 5th region, and (2) integrated pest management. In addition MESP will provide a mechanism for policy analysis and studies of selected, but limited, environmental issues important to Mali's development. These issues are expected to include land tenure, land and water pollution and biodiversity.

Improved natural resource management is central to Mali's strategy for sustainable development. Every major donor in Mali is active in promoting better environmental and natural resource management. This program complements those activities and addresses areas not currently supported.

A new forest management activity will replace the present Village Reforestation Project in the 5th region. The activity will be implemented by the Mali Forest Service in collaboration with the government's program for natural resource management and local area NGOs. The principal components of this activity are expected to include:

Policy: forestry code revision and public education about the codes; pricing and permit policies for sale of firewood, village level land use planning and economic and financial analysis of natural resource interventions

Technical: expanded on farm soil conservation, natural forest management, environmental monitoring and biodiversity.

The second principal activity will be integrated pest management to be implemented by Mali's National Plant Protection Service in collaboration with the National Agricultural Research Service, with whom USAID has a major project. This project will seek to institutionalize the concept of integrated pest management as the long term strategy for crop protection against insect pests in Mali. The principal components of this activity are expected to include:

Policy: a strengthening of pesticide management legislation.

Technical: education and training of village brigades and

Program Title: Mali Environmental Support Program  
Action: New Project  
Program Number: 688-0267  
Program Funding Levels: 12.5 million (FY93 - 1.5; FY94 - 1.7)

(continued)

government agents, improved institutional management and monitoring of pest outbreaks and pesticide stocks, environmental monitoring and applied research of biocontrol measures.

A component of this program, to be implemented by the Ministry of Agriculture, Livestock and Environment, will assist the Ministry with an examination and analysis of important environmental policy issues. This activity will principally support studies, participation in national and international conferences and to some extent short term training.

#### D. Financial Assistance Level

The estimated LOP funding for the MES project is \$12.5 million with \$1.5 million to be obligated in FY 93 and \$2.0 million in FY 94.

#### E. Mission Management and Design Schedule

No increase in mission staff will be required to design and implement this project. The project will be managed by the Agricultural Development Office. The PID is scheduled for Sept/Oct., 1992, and a PP is scheduled for Mar/April, 1993. It is expected that the Ministry of Agriculture, Livestock and Environment will collaborate in the design process. There are no policy issues anticipated requiring AID/W resolution. NPA is not planned for this activity.

Table VII - Schedule of Evaluations Completed and Planned

(FY 1992, FY 1993, and FY 94)

USAID/Mali

Evaluation Officer: David Atkinson

Title: Project Development Officer

EVALUATION ACTIVITIES	DATE OF EVALUATION	DATE SENT TO AID/W	PACD	FUNDING LEVEL		
				FY 92 Obs.	FY 93 Est.	FY 94 Est.
1. DEVELOPMENT OF THE HAUTE VALLEE PROJECT 688-0233 These two analyses will determine the project's capacity to carry-out planned activities under the upcoming project amendment	4/15/92 Fin. Analysis 6/30/92 Int'l. Analysis	9/1/92 (est.)	8/30/93	38,000	None	None
2. FOOD AND AGRICULTURE POLICY SUPPORT 688-0280	10/93		8/30/96	None	None	25,000
3. ANIMAL PRODUCTIVITY AND EXPORTS 688-0244	11/93		8/30/99	None	None	84,000
4. PVO CO-FINANCING 688-0247 Mid-term impact assessment and evaluation	5/92 (assessment)	7/92 (est.)	8/30/97	74,844	None	None
5. PROMOTING POPULATION POLICY DEVELOPMENT 825-0878 The aim of this review was to sum-up achievements, and make recommendations for the next five-year-plan.	4/92 (multi-donor review)	6/92 (est.)	4/30/94	30,000	None	None
6. DEMOCRATIZATION SUPPORT PROJECT 698-0265 The end of project evaluation will assess the impact of USAID's contribution to the electoral process.	11/16	12/30	8/30/92	None	8,000	None
7. FARMING SYSTEMS RESEARCH PROJECT 688-0232 Interim evaluation to assess impact to date and begin transition into SPARC	3/93	5/93 (est.)	8/30/93	None	10,000	None
8. COMMUNITY HEALTH & POP. 688-0248 Mid-term impact assessment and evaluation	6/93	8/93 (est.)	8/30/96	None	30,000	None
9. BASIC EDUCATION EXPANSION PROJECT 688-0258 Mid-term impact assessment and evaluation	6/93	8/93 (est.)	8/30/96	None	30,000	None

## ANNEX M: RESEARCH NARRATIVE STATEMENT

The major research program being implemented by USAID/Mali is the Strengthening Research Planning and Research on Commodities Project (SPARC) no. 688-0250. The goal of SPARC is to support sustainable economic growth in Mali. The strategic objective will be to increase incomes in areas of relatively high productive potential.

The purpose of SPARC is to strengthen the capacity of the national agricultural research system (IER) to develop and disseminate sustainable, productive and income generating technologies for small farmer use. Support for commodity research and technical assistance in research and financial management will broaden national capacity to develop and promote farmer-usable and sustainable technologies, to analyze the cost effectiveness and impact of research investments, to develop improved responsiveness to farm level needs, and to manage an effective research system.

The SPARC Project will have four main components:

a. Research Program Support - support to strengthen commodity research in sorghum, millet, cowpeas, and forages/animal nutrition; food technology development; applied socio-economics research; and farming systems research.

b. Research Planning and Management - support to the IER research program leaders in implementing multidisciplinary activities consistent with regional needs articulated in the annual Regional Technical Committee meetings.

c. Training - SPARC will support nineteen IER research scientists in long-term academic training programs in the U.S. or third countries. Additional short term training will be provided as needs are identified during development of annual work plans.

d. Research Linkages - SPARC will produce stronger and more functional research linkages with other Malian research institutions and extension and development agencies, as well as with U.S., regional, and international institutes.