

**Annual Budget
Submission**

FY-1994

TOGO

JULY 1992



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

BEST AVAILABLE

TOGO (693)
FY 94 ANNUAL BUDGET SUBMISSION

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PROGRAM FOCUS NARRATIVE

By FY 1995 USAID/Togo's program will be concentrated in two sectors, one primary and one secondary. The Mission is currently developing its Country Program Strategy Plan (CPSP) which is due in October, 1992, so final objectives have not yet been adopted and approved by AID/W. Nevertheless, the Mission is now completing a systematic review of its portfolio and a series of macroeconomic and sectoral assessments to determine how best to focus its resources and maximize its development impact in the 1993 - 1998 period. The analysis to date indicates that USAID/Togo's resources will be concentrated primarily in the health and population sector, with a secondary emphasis on strengthening the private sector.

Over the next three years the Mission will reduce its activities in other "non-focus" areas and concentrate its efforts for greater management efficiency. By the end of 1995 the Mission's portfolio will be centered on three major bilateral activities: one project and a complementary policy reform program in health and population, and one project in the private sector. These will be directly complemented by carefully targeted regional training programs (HRDA and ATLAS), PD&S funding, and Title II activities (see Program Focus Table).

Health and Population Sector: AID has been engaged in the health sector in Togo for more than fifteen years and is currently the leading bilateral donor in this sector. AID's efforts in this area have followed a natural evolution from a series of discrete project activities using central and regional funds to bilateral support. In the years since 1988 USAID Togo's activities in this sector have included three principal projects: the \$6 million bilateral Health Sector Support for Child Survival Project (HSSCS 693-0228), supported by the regional Combatting Childhood Communicable Diseases (CCCD) and Family Health Initiatives (FHI) Projects, which aim to reduce child mortality and to decrease Togo's rapid population growth rate. These three projects are scheduled to end in December 1992, and the lessons learned and successful components have been consolidated into a single successor project. This is the \$15.5 million Togo Child Survival and Population Project (TCSP 693-0234) which was authorized at the end of FY 91.

The analyses that were carried out for the CPSP and for the design of the TCSP project identified a number of policy constraints in the sector. As a result, in concert with other donors, USAID/Togo initiated the design and negotiation of a major new policy reform program, the \$19 million Health and Population Sector Support Program (HAPSS), to bring about fundamental reforms in the sector and to ensure sustainability of TCSP project accomplishments. Key elements include: an improved regulatory framework; dismantling of the parastatal drug monopoly and promotion of competitive private sector importation of generic drugs and contraceptives; increased cost recovery and budget allocations for financial sustainability of public health services; and expansion of private medical practice. The PAIP for the HAPSS program was approved by AID/W in June, and authorization of this new program is expected before the end of FY 92.

Important complementary activities in the health sector include the PL 480 Title II maternal and child health programs administered by Catholic Relief Services (CRS) and the Ministry of Social Affairs. AID and CRS are working to target the \$3 million a year in food assistance more effectively and to gradually phase out programs such as school feeding which are not child survival related. In addition, the HRDA and ATLAS training programs will continue to develop the human resource base which is vital to the health sector.

By 1995 more than 70% of USAID Togo's OYB will be focussed in the health and population sector.

Private Sector: Strengthening of the private sector will be the secondary focus of the USAID/Togo program because of the importance of the private sector to Togo's economic growth and to sustainable improvements in the quality of life. Furthermore, Togo has important advantages for development of a vigorous private sector: long standing commercial links in the region, an established reputation as a trading center, an excellent port, a strong banking system, good communications and transportation infrastructure, and untapped potential for agricultural processing and marketing.

AID has considerable previous experience in working with the private sector in Togo through the \$12 million Togo Rural Institutions and Private Sector (TRIPS) project, HRDA and ATLAS training programs and efforts to promote development of an export processing zone (EPZ). Previous objectives have included the increase of nontraditional exports to regional and international markets, and the increase of rural savings through a national credit union movement. USAID/Togo is now completing a Manual for Action in the Private Sector (MAPS) and agribusiness study in order to define a tightly focussed strategic objective for the sector, which both complements the activities of other donors and is manageable by Mission staff.

A key first step to achieve greater focus on the private sector has been the restructuring and realignment of AID's major Togo Rural Institutions and Private Sector Project (TRIPS - 693-0227) which is implemented through CARE and the World Council of Credit Unions. The CARE Project is currently being redesigned to phase out agricultural extension activities in the Zio River Zone immediately and to increase support to small enterprises and agribusiness. USAID will sharply reduce its core support to CARE and phase out its activities with the Ministry of Rural Development by the end of FY 94. At the same time, A.I.D. is continuing its support to the highly successful national credit union movement (FUCEC) under the TRIPS project. This component of TRIPS will be extended through June 1995 to build on the work to date and to ensure the financial sustainability of FUCEC.

Further steps to focus AID's efforts in the sector include the termination of PL 480, Title II monetization support for the training of young farmers through the Opportunities Industrial Center (OIC) by 1995. AID will also encourage the Ministry of Rural Development to complete expenditures of local currencies generated under the AEPRP project by the end of FY 95.

In FY 91 the Mission prepared and received AID/W approval for a project identification document (PID) for a new Togo Private Sector Project (TOPS 693-0235), which was included in the FY 93 Congressional

Presentation. The Mission deferred the design and authorization of the TOPS project until FY 93 to take advantage of the extensive analyses of the private sector for preparation of the CPSP in 1992. TOPS is now the one new project start planned for FY 93. By the end of FY 95 TOPS will be the Mission's only bilateral project in support of private sector development, complemented by selected training activities through the regional HRDA and ATLAS projects. Approximately one quarter of USAID/Togo resources will be targeted on this secondary sector.

Democracy Training and Humanitarian Assistance: By 1995, more than 95% of USAID/Togo's financial resources and management time will be devoted to the two focus areas described above. However, selected HRDA training funds will continue to support the important democratization process in Togo, and AID and the U. S. Embassy may request 116e and regional democracy/ governance funding on an adhoc basis as the situation in the country warrants. In addition, USAID/Togo will maintain the flexibility to respond to serious humanitarian concerns, and to channel Title II assistance and special drought and famine relief in response to emergencies.

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TOGO (693) : FY 1994 ANNUAL BUDGET SUBMISSION
PROGRAM FOCUS SUMMARY TABLE

Objective Project Activity	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 REQUEST
Objective # 1 To Reduce Infant Mortality and Fertility				
Project 1 - 693-0228 Health Sector Support for Child Survival	500			
Project 2 - 693-0234 Togo Child Survival and Population	3,320	1,000	2,300	2,000
Project 3 - 693-0237 Health and Population Sector Support (NPA)	3,000	4,500	4,500	4,000
Project 4 - PL 480 Title II Catholic Relief Services	2,165	2,357	2,400	2,733
Project 5 - 693-ATLAS Africa Training and Leadership Skills	40	60	60	60
Project 6 - 693-HRDA Human Resources Development for Africa	20	30	40	50
Project 7 - 693-0230 Program Support and Development	<u>130</u>	<u>140</u>	<u>185</u>	<u>185</u>
Totals for Objective # 1	9,175	8,087	9,485	9,028
Objective # 2 To Promote Private Sector Development				
Project 1 - 693-0227 Togo Rural Institutions and Private Sector	930	680	430	0
Project 2 - 693-0235 Togo Private Sector	0	3,000	2,000	3,230
Project 3 - 693-ATLAS Africa Training and Leadership Skills	100	100	100	100
Project 4 - 693-HRDA Human Resources Development for Africa	180	180	180	190
Project 5 - 693-0230 Program Support and Development	<u>310</u>	<u>210</u>	<u>115</u>	<u>115</u>
Totals for Objective # 2	1,520	4,170	2,825	3,635

TOGO (693): FY 1994 ANNUAL BUDGET SUBMISSION
PROGRAM FOCUS SUMMARY TABLE (Cont'd.)

Objective Project Activity	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 REQUEST
All Other Projects/Activities				
Project 1 - 693-0227 Togo Rural Institutions and Private Sector	1,340	0	0	0
Project 2 - 693-ATLAS Africa Training and Leadership Skills	60	40	40	40
Project 3 - 693-HRDA Human Resources Development for Africa	70	60	50	30
Project 4 - PL 480 Title II (Opportunity Industrial Center)	286	233	510	0
Project 5 - PL 480 Title II (Catholic Relief Service)	<u>541</u>	<u>589</u>	<u>585</u>	<u>252</u>
Total All Other	2,297	922	1,185	322
Grand Total	12,992	13,179	13,495	12,985

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FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : 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	7,765	10,000	9,000	10,000	10,000	10,000
DEVELOPMENT ASSISTANCE TOTAL:	7,765	10,000	9,000	10,000	10,000	10,000
DA & ESF TOTAL:	7,765	10,000	9,000	10,000	10,000	10,000
PL 480 TITLE II	3,055	2,992*	3,370	3,179*	3,495*	2,985*

*Note: Title II figures do not include ocean freight.

Notes for Table IV

Please check into the following discrepancies between USAID/Togo and AID/W records.

693-0210, Rural Water and Sanitation

- USAID/Togo and WAAC records show cumulative expenditures through FY 91 as \$10,752,000 with unspent balance (pipeline) of \$78,000.
- AID/W Table IV diskette shows cumulative FY 91 expenditures as \$10,751,000, and pipeline of \$79,000.

693-0228, Child Survival

- USAID/Togo and WAAC records show cumulative FY 91 DFA expenditures, of \$1,998,000 and pipeline of \$4,930,000.
- AID/W Table IV diskette shows cumulative DFA expenditures through FY 91 as \$1,997,000 and pipeline of \$4,931,000.

693-0228, AEPRP

- USAID/Togo records show cumulative expenses to date of \$7,818,835 and an unspent balance of \$31,165.
- AID/W Table IV diskette shows cumulative expenditures of \$7,613,000 and unspent balance of \$237,000.

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE	INIT/FINAL AUTH	PLAN	THRU FY 1991	OBLIG ATTIONS	EST. EXPENDITURES	OBLIG ATTIONS	PLANNED EXPENDITURES	YR END MORTGAGE	OBLIG ATTIONS	PROP. EXPENDITURES	OBLIG PROP	CURRENT PACD.	PLANNED PACD.
693-0210	HE G	85 85	10,989	10,830	10,830			79							12/31/87	
RURAL WATER SUPPLIES/ENVR SANITATION																
693-0218	FN G	83 88	4,625	4,625	4,625			92							09/30/90	
	SS G	83 88	605	605	605			13								
	PROJECT TOTAL:		5,230	5,230	5,230		0	105	0	0	0	0	0	0		
693-0227	SS G	88 94	12,000	12,000	8,620		2,270*	2,428	680	2,960	430	430	1,040		09/30/93	06/30/95
RURAL INST & PRIVATE SECTOR																
693-0228	HE G	87 92	2,057	2,057	2,057			366							12/31/92	
	SS G	87 92	3,943	3,943	3,443		500	1,646	0	300	0	0	0	0		
	PROJECT TOTAL:		6,000	6,000	5,500		500	2,012	0	300	0	0	0	0		
693-0229	ES G	NP 86 86	7,850	7,850	7,850			237							06/30/90	
ECONOMIC POLICY REFORM PROGRAM (MPA)																
693-0230	SS G	88 C	1,910	1,910	520		440	528	350	382	300	300	382	300		C
PROGRAM DEV AND SUPPORT																
693-0234	SS G	91 97	15,526	15,526	3,762		3,320	400	1,000	3,500	7,444	2,300	3,450	2,000	09/30/92	06/30/98
TOGO CHILD SURVIVAL (PA)																
693-0235	SS G	93 97	14,000	14,000					3,000	100	11,000	2,000	1,600	3,230		09/30/98
TOGO PRIVATE SECTOR SUPPORT																
693-0237	SS G	91 97	19,000	19,000		3,000			4,500	3,000	11,500	4,500	3,000	4,000		06/30/98
TOGO CHILD SURVIVAL (MPA)																
693-ATLS	SS G	90 C	800	800		200		200	200	200		200	200	200		C
AFRICAN TRNG. FOR LEADERSHIP & SKILLS																
693-HRDA	SS G	88 C	1,020	1,020		270		270	270	270		270	270	270		C
HUMAN RESOURCE DEVELOPMENT ASSISTANCE																
REPORT TOTAL:			59,505	94,166	42,312	10,000	6,259	10,000	10,712	30,374	10,000	9,942	10,000			

TOGO (693)
 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	
693-0227	RURAL INST & PRIVATE SECTOR					
693-0228	CHILD SURVIVAL					
	TOTAL HEALTH	500	0	0	0	
	CHILD SURVIVAL	492	0	0	0	
	NON-CHILD SURV	8	0	0	0	
693-0230	PROGRAM DEV AND SUPPORT					
	TOTAL HEALTH	132	35	60	60	
	CHILD SURVIVAL	106	28	48	48	
	NON-CHILD SURV	26	7	12	12	
693-0234	TOGO CHILD SURVIVAL (PA)					
	POPULATION	830	250	575	500	
	TOTAL HEALTH	2,490	750	1,725	1,500	
	CHILD SURVIVAL	1,886	528	1,214	1,056	
	NON-CHILD SURV	438	172	396	344	
	AIDS	166	50	115	100	
693-0235	TOGO PRIVATE SECTOR SUPPORT					
693-0237	TOGO CHILD SURVIVAL (NPA)					
	POPULATION	600	900	900	800	
	TOTAL HEALTH	1,200	1,800	1,800	1,600	
	CHILD SURVIVAL	960	1,440	1,440	1,280	
	NON-CHILD SURV	240	360	360	320	
693-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS					
693-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE					
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	REPORT TOTAL:	POPULATION	1,430	1,150	1,475	1,300
		TOTAL HEALTH	4,322	2,585	3,565	3,160
		CHILD SURVIVAL	3,443	1,996	2,702	2,384
		NON-CHILD SURV	713	539	788	676

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.	564	5.6 %	1,226	12.3 %	710	7.1 %	1,128	11.3 %
AGPP AGRICULTURAL POLICIES & PLANNING	227	2.3 %	75	0.7 %				
AGID AGRICULTURAL TRAINING AND EXTENSION	681	6.8 %	136	1.4 %				
DIFA ELECTORAL ASSISTANCE	27	0.3 %	14	0.1 %	14	0.1 %	14	0.1 %
DILI LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES	41	0.4 %	27	0.3 %	14	0.1 %	14	0.1 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.	376	3.8 %	389	3.9 %	403	4.0 %	403	4.0 %
HECS CHILD SPACING/HIGH RISK BIRTHS.	25	0.3 %						
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	241	2.4 %	50	0.5 %	115	1.2 %	100	1.0 %
HFHA HIV/AIDS	166	1.7 %	50	0.5 %	115	1.2 %	100	1.0 %
HEIM IMMUNIZATION	211	2.1 %	50	0.5 %	115	1.2 %	100	1.0 %
HEHA MALARIA	239	2.4 %	60	0.6 %	138	1.4 %	120	1.2 %
HEHM WOMEN'S HEALTH	166	1.7 %	50	0.5 %	115	1.2 %	100	1.0 %
HESD HEALTH SYSTEMS DEVELOPMENT	2,935	29.4 %	2,235	22.4 %	2,780	27.8 %	2,460	24.6 %
NUGH GROWTH MONITORING AND WEANING FOODS	140	1.4 %	30	0.3 %	69	0.7 %	60	0.6 %
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY	100	1.0 %	30	0.3 %	69	0.7 %	60	0.6 %
NUMO NUTRITION OF WOMEN	100	1.0 %	30	0.3 %	69	0.7 %	60	0.6 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT			175	1.8 %	210	2.1 %	210	2.1 %
PEBD BUSINESS DEVELOPMENT PROMOTION	132	1.3 %	1,043	10.4 %	660	6.6 %	1,066	10.7 %
PEFM FINANCIAL MARKETS	908	9.1 %	333	3.3 %	430	4.3 %		
PETI TRADE AND INVESTMENT PROMOTION	66	0.7 %	1,008	10.1 %	660	6.6 %	1,066	10.7 %
PNCN FAMILY PLANNING CONTRACEPTIVES	398	4.0 %	120	1.2 %	276	2.8 %	240	2.4 %
PNSD FAMILY PLANNING SERVICE DELIVERY	1,032	10.3 %	1,030	10.3 %	1,199	12.0 %	1,060	10.6 %
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING	27	0.3 %	41	0.4 %	41	0.4 %	41	0.4 %
HEFI HEALTH CARE FINANCING	1,200	12.0 %	1,800	18.0 %	1,800	18.0 %	1,800	18.0 %
PROGRAM TOTAL	10,000	100.0 %	10,000	100.0 %	10,000	100.0 %	10,000	100.0 %

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
SPECIAL INTEREST								
I. Substantive								
A. Spatial/Geographic Distrib. of Beneficiaries								
CIT SMALL AND LARGE URBAN	714	7.1 %	1,995	19.9 %	1,379	13.8 %	1,874	18.7 %
TWN TOWNS	1,241	12.4 %	2,431	24.3 %	2,025	20.3 %	2,290	22.9 %
RUR RURAL	3,426	34.3 %	3,825	38.2 %	3,556	35.6 %	3,096	31.0 %
B. Special Targets								
WOMEN IN DEVELOPMENT: SPECIFIC								
WDP WOMEN IN DEVELOPMENT: INTEGRATED	2,420	24.2 %	826	8.3 %	1,084	10.8 %	490	4.9 %
LDI CHILD SURVIVAL	4,403	44.0 %	3,541	35.4 %	4,268	42.7 %	3,790	37.9 %
CHS DECENTRALIZATION	2,289	22.9 %	2,127	21.3 %	2,548	25.5 %	2,252	22.5 %
DEC PRIVATE SECTOR DEVELOPMENT	2,360	23.6 %	5,794	57.9 %	4,829	48.3 %	5,757	57.7 %
PSD TRADE AND INVESTMENT PROMOTION	379	3.8 %	3,000	30.0 %	2,000	20.0 %	3,230	32.3 %
TIP SOCIAL SECTOR FINANCING	545	5.4 %	106	1.1 %	244	2.4 %	212	2.1 %
SFI PVO INSTITUTIONAL DEVELOPMENT	3,786	37.9 %	109	1.1 %	3,865	38.7 %	3,230	32.3 %
PVX INSTITUTION BUILDING			3,284	32.8 %	21	0.2 %	21	0.2 %
IWS MACROECONOMIC POLICY REFORM			18	0.2 %				
EPR ECONOMIC POLICY REFORM			4,619	46.2 %	4,641	46.4 %	4,141	41.4 %
SPR SECTORAL POLICY REFORM	3,139	31.4 %						
C. Food, Agriculture & Rural Development								
IRR IRRIGATION			136	1.4 %				
IAS INTEGRATED AGRICULTURAL SYSTEMS			510	5.1 %	340	3.4 %	549	5.5 %
D. Energy/Environment								
II. Institutional Mechanisms								
A. Public/Private								
PBL PUBLIC ENTITY	4,094	40.9 %	3,094	30.9 %	3,793	37.9 %	3,352	33.5 %
PRT PRIVATE ENTITY	2,065	20.7 %	4,443	44.4 %	3,383	33.8 %	4,473	44.7 %
B. PVO/MGOS								
PVU PVO/MGOS, U.S.	2,043	20.4 %	605	6.1 %	430	4.3 %	100	1.0 %
PVL PVO/MGOS, LOCAL	166	1.7 %	50	0.5 %	115	1.2 %		
C. International Agricultural Research Centers								
D. Universities								
E. Non-Profit Organizations								
III. Research and Development Activities								
A. Applied Research								

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
SPECIAL INTEREST								
ROR OPERATIONAL RESEARCH	106	1.1 %	67	0.7 %	116	1.2 %	106	1.1 %
B. Basic Research								
C. Development								
RDV DEVELOPMENT (if not applied or basic)	45	0.5 %	27	0.3 %				
IV. Training								
TMA TRAINING, MALE	370	3.7 %	318	3.2 %	299	3.0 %	299	3.0 %
TFE TRAINING, FEMALE	100	1.0 %	152	1.5 %	171	1.7 %	171	1.7 %
TUS TRAINING, U.S.-BASED	448	4.5 %	305	3.1 %	322	3.2 %	313	3.1 %
TTH TRAINING, THIRD COUNTRY-BASED	259	2.6 %	113	1.1 %	105	1.0 %	105	1.0 %
TIC TRAINING, IN-COUNTRY	906	9.1 %	316	3.2 %	304	3.0 %	278	2.8 %
TPU TRAINING, PUBLIC	628	6.3 %	316	3.2 %	506	5.1 %	469	4.7 %
TPV TRAINING, PRIVATE	299	3.0 %	279	2.8 %	251	2.5 %	251	2.5 %

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

PROJECT NUMBER: 693-0227 TITLE: RURAL INST & PRIVATE SECTOR

% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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AGAB AGRIBUSINESS

SI CODE: IRR	0 X	100 X	0 X	454	136	
SI CODE: PVU	100 X	100 X	0 X	454	136	
SI CODE: RDV	10 X	20 X	0 X	45	27	
SI CODE: RUR	100 X	100 X	0 X	454	136	
SI CODE: WDI	100 X	100 X	0 X	454	136	
TOTAL AC CODE:	20 X	20 X	0 X	454	136	

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: CIT	100 X	100 X	0 X	227	74	
SI CODE: PBL	20 X	20 X	0 X	45	14	
SI CODE: PRT	80 X	80 X	0 X	181	59	
SI CODE: TTH	5 X	5 X	0 X	11	3	
SI CODE: TUS	15 X	15 X	0 X	34	11	
TOTAL AC CODE:	10 X	11 X	0 X	227	74	

AGTD AGRICULTURAL TRAINING AND EXTENSION

SI CODE: PVU	100 X	100 X	0 X	681	136	
SI CODE: PVX	80 X	80 X	0 X	544	108	
SI CODE: RUR	50 X	50 X	0 X	340	68	
SI CODE: TIC	80 X	80 X	0 X	544	108	
SI CODE: TTH	20 X	20 X	0 X	136	27	
SI CODE: TWN	50 X	50 X	0 X	340	68	
TOTAL AC CODE:	30 X	20 X	0 X	681	136	

PEFM FINANCIAL MARKETS

SI CODE: CIT	50 X	50 X	50 X	454	166	215
SI CODE: IMS	50 X	50 X	50 X	454	166	215
SI CODE: PVU	100 X	100 X	100 X	908	333	430
SI CODE: RUR	50 X	50 X	50 X	454	166	215
SI CODE: WDI	100 X	100 X	100 X	908	333	430
TOTAL AC CODE:	40 X	49 X	100 X	908	333	430

PROJECT TOTAL	100 X	100 X	100 X	2,270	680	430	0
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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PROJECT NUMBER: 693-0228 TITLE: CHILD SURVIVAL

HECS CHILD SPACING/HIGH RISK BIRTHS

SI CODE: CHS	100 %	25
SI CODE: PBL	100 %	25
SI CODE: TIC	10 %	2
SI CODE: TPU	10 %	2

TOTAL AC CODE: 5 % 25

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CHS	100 %	75
SI CODE: PBL	100 %	75
SI CODE: TIC	10 %	7
SI CODE: TPU	10 %	7
SI CODE: WDI	100 %	75

TOTAL AC CODE: 15 % 75

HEIM IMMUNIZATION

SI CODE: CHS	100 %	45
SI CODE: PBL	100 %	45
SI CODE: WDI	30 %	13

TOTAL AC CODE: 9 % 45

HEMA MALARIA

SI CODE: CHS	80 %	32
SI CODE: PBL	100 %	40
SI CODE: WDI	20 %	8

TOTAL AC CODE: 8 % 40

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: CHS	100 %	275
SI CODE: INS	50 %	137
SI CODE: PBL	100 %	275
SI CODE: SFI	10 %	27
SI CODE: TIC	5 %	13
SI CODE: TPU	10 %	27
SI CODE: TUS	5 %	13

TOTAL AC CODE: 55 % 275

NUGM GROWTH MONITORING AND WEANING FOODS

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: CHS	100 X			40			
SI CODE: PBL	100 X			40			
SI CODE: TIC	10 X			4			
SI CODE: TPU	10 X			4			
TOTAL AC CODE:	8 X			40			

PROJECT TOTAL 100 X 500 0 0 0

PROJECT NUMBER: 693-0230 TITLE: PROGRAM DEV AND SUPPORT

AGAB AGRIBUSINESS

SI CODE: CIT	30 X	30 X	30 X	33	21	9	9
SI CODE: PRT	100 X	100 X	100 X	110	70	30	30
SI CODE: PSD	100 X	100 X	100 X	110	70	30	30
SI CODE: RUR	70 X	70 X	70 X	77	49	21	21
SI CODE: SPR	30 X	30 X	30 X	33	21	9	9
SI CODE: WDI	30 X	30 X	30 X	33	21	9	9
TOTAL AC CODE:	25 X	20 X	10 X	110	70	30	30

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: CHS	80 X	80 X	80 X	105	28	48	48
SI CODE: DEC	20 X	20 X	20 X	26	7	12	12
SI CODE: IMS	50 X	50 X	50 X	66	17	30	30
SI CODE: PBL	70 X	70 X	70 X	92	24	42	42
SI CODE: PRT	30 X	30 X	30 X	39	10	18	18
SI CODE: SPR	80 X	80 X	80 X	105	28	48	48
SI CODE: WDI	50 X	50 X	50 X	66	17	30	30
TOTAL AC CODE:	30 X	10 X	20 X	132	35	60	60

PDAS PROGRAM DEVELOPMENT AND SUPPORT

SI CODE: CHS	0 X	60 X	60 X	105	105	125	125
SI CODE: EPR	0 X	10 X	10 X	17	17	21	21
SI CODE: PRT	0 X	50 X	50 X	87	87	105	105
SI CODE: PSD	0 X	50 X	50 X	87	87	105	105
SI CODE: ROR	20 X	20 X	20 X	35	35	42	42
SI CODE: SPR	0 X	40 X	40 X	70	70	84	84
SI CODE: WDI	0 X	30 X	30 X	52	52	62	62
TOTAL AC CODE:	0 X	50 X	70 X	175	175	210	210

PEBO BUSINESS DEVELOPMENT PROMOTION

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: PRT	100 X	100 X	100 X	132	52		
SI CODE: PSD	100 X	100 X	100 X	132	52		
SI CODE: WDI	50 X	50 X	50 X	66	26		
TOTAL AC CODE:	30 X	15 X	0 X	132	52		
PET1 TRADE AND INVESTMENT PROMOTION							
SI CODE: PRT	100 X	100 X	100 X	66	17		
SI CODE: PSD	100 X	100 X	100 X	66	17		
TOTAL AC CODE:	15 X	5 X	0 X	66	17		
PROJECT TOTAL	100 X	100 X	100 X	440	350	300	300

PROJECT NUMBER: 693-0234 TITLE: TOGO CHILD SURVIVAL (PA)

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	100 X	100 X	100 X	166	50	115	100
SI CODE: ROR	10 X	10 X	10 X	16	5	11	10
SI CODE: TIC	10 X	10 X	10 X	16	5	11	10
SI CODE: TPU	10 X	10 X	10 X	16	5	11	10
SI CODE: WDI	100 X	100 X	100 X	166	50	115	100
TOTAL AC CODE:	5 X	5 X	5 X	166	50	115	100

HEHA HIV/AIDS							
SI CODE: ROR	10 X	10 X	10 X	16	5	11	10
SI CODE: TIC	10 X	10 X	10 X	16	5	11	10
SI CODE: TPU	10 X	10 X	10 X	16	5	11	10
SI CODE: WDI	100 X	100 X	100 X	166	50	115	100
TOTAL AC CODE:	5 X	5 X	5 X	166	50	115	100

HEIM IMMUNIZATION							
SI CODE: CHS	100 X	100 X	100 X	166	50	115	100
SI CODE: ROR	10 X	10 X	10 X	16	5	11	10
SI CODE: TIC	10 X	10 X	10 X	16	5	11	10
SI CODE: TPU	10 X	10 X	10 X	16	5	11	10
SI CODE: WDI	100 X	100 X	100 X	166	50	115	100
TOTAL AC CODE:	5 X	5 X	5 X	166	50	115	100

HEMA MALARIA							
SI CODE: CHS	80 X	80 X	80 X	159	48	110	96

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
HEMH WOMEN'S HEALTH							
SI CODE: ROR	10 X	10 X	10 X	19	6	13	12
SI CODE: TIC	10 X	10 X	10 X	19	6	13	12
SI CODE: TPU	10 X	10 X	10 X	19	6	13	12
SI CODE: WDI	100 X	100 X	100 X	199	60	138	120
TOTAL AC CODE:	6 X	6 X	6 X	199	60	138	120
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	80 X	80 X	80 X	1,062	320	736	640
SI CODE: DEC	80 X	80 X	80 X	1,062	320	736	640
SI CODE: INS	100 X	100 X	100 X	1,328	400	920	800
SI CODE: PBL	90 X	90 X	90 X	1,195	360	828	720
SI CODE: PRT	10 X	10 X	10 X	132	40	92	80
SI CODE: PSD	20 X	20 X	20 X	265	80	184	160
SI CODE: ROR	2 X	2 X	2 X	26	8	18	16
SI CODE: SFI	20 X	20 X	20 X	265	80	184	160
SI CODE: TIC	10 X	10 X	10 X	132	40	92	80
SI CODE: TPU	20 X	20 X	20 X	265	80	184	160
SI CODE: TUS	7 X	7 X	7 X	92	28	64	56
TOTAL AC CODE:	40 X	40 X	40 X	1,328	400	920	800
NUMG GROWTH MONITORING AND WEANING FOODS							
SI CODE: CHS	100 X	100 X	100 X	99	30	69	60
SI CODE: ROR	10 X	10 X	10 X	9	3	6	6
SI CODE: TIC	10 X	10 X	10 X	9	3	6	6
SI CODE: TPU	10 X	10 X	10 X	9	3	6	6
SI CODE: WDI	100 X	100 X	100 X	99	30	69	60
TOTAL AC CODE:	3 X	3 X	3 X	99	30	69	60
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY							
SI CODE: CHS	100 X	100 X	100 X	99	30	69	60
SI CODE: TIC	10 X	10 X	10 X	9	3	6	6
SI CODE: TPU	10 X	10 X	10 X	9	3	6	6
TOTAL AC CODE:	3 X	3 X	3 X	99	30	69	60

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

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

NUMO NUTRITION OF WOMEN
SI CODE: CHS 50 X 0 X 0 X 49 30 69 60
SI CODE: WDP 100 X 100 X 100 X 99 30 69 60
TOTAL AC CODE: 3 X 3 X 3 X 99 30 69 60

PNCN FAMILY PLANNING CONTRACEPTIVES
SI CODE: PBL 70 X 70 X 70 X 278 84 193 168
SI CODE: PRT 10 X 10 X 10 X 39 12 27 24
SI CODE: PVL 20 X 20 X 20 X 79 24 55 48
TOTAL AC CODE: 12 X 12 X 12 X 398 120 276 240

PNSD FAMILY PLANNING SERVICE DELIVERY
SI CODE: PBL 70 X 70 X 70 X 302 91 209 182
SI CODE: PRT 10 X 10 X 10 X 43 13 29 26
SI CODE: PSD 20 X 20 X 20 X 86 26 59 52
SI CODE: PVL 20 X 20 X 20 X 86 26 59 52
SI CODE: SFI 20 X 20 X 20 X 86 26 59 52
SI CODE: TIC 10 X 10 X 10 X 43 13 29 26
SI CODE: TPU 10 X 10 X 10 X 43 13 29 26
SI CODE: WDP 100 X 100 X 100 X 431 130 299 260
TOTAL AC CODE: 13 X 13 X 13 X 431 130 299 260

PROJECT TOTAL 100 X 100 X 100 X 3,320 1,000 2,300 2,000

PROJECT NUMBER: 693-0235 TITLE: TOGO PRIVATE SECTOR SUPPORT

AGAB AGRIBUSINESS
SI CODE: IAS 50 X 50 X 50 X 510 340 549
SI CODE: PRT 100 X 100 X 100 X 1,020 680 1,098
SI CODE: PSD 100 X 100 X 100 X 1,020 680 1,098
SI CODE: RUR 25 X 25 X 25 X 274 170 274
SI CODE: TIP 100 X 100 X 100 X 1,020 680 1,098
SI CODE: TWN 75 X 75 X 75 X 765 510 823
TOTAL AC CODE: 34 X 34 X 34 X 1,020 680 1,098

PEBD BUSINESS DEVELOPMENT PROMOTION
SI CODE: CIT 75 X 75 X 75 X 742 495 799
SI CODE: PRT 100 X 100 X 100 X 990 660 1,065
SI CODE: PSD 100 X 100 X 100 X 990 660 1,065

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: TIP	100 %	100 %		960	990	660	1,065
SI CODE: TWM	25 %	25 %		247	247	165	266
TOTAL AC CODE:	33 %	33 %		990	990	660	1,065
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: CIT	100 %	100 %		990	990	660	1,065
SI CODE: PRT	100 %	100 %		990	990	660	1,065
SI CODE: PSD	100 %	100 %		990	990	660	1,065
SI CODE: TIP	100 %	100 %		990	990	660	1,065
TOTAL AC CODE:	33 %	33 %		990	990	660	1,065

PROJECT TOTAL 100 % 100 % 0 3,000 2,000 3,230

PROJECT NUMBER: 693-0237 TITLE: TOGO CHILD SURVIVAL (NPA)

HEFI HEALTH CARE FINANCING							
SI CODE: CHS	80 %	80 %	80 %	960	1,440	1,440	1,280
SI CODE: DEC	100 %	100 %	100 %	1,200	1,800	1,800	1,600
SI CODE: IMS	100 %	100 %	100 %	1,200	1,800	1,800	1,600
SI CODE: PBL	50 %	50 %	50 %	600	900	900	800
SI CODE: PRT	50 %	0 %	0 %	600	900	900	800
SI CODE: PSD	50 %	50 %	50 %	600	900	900	800
SI CODE: RUR	70 %	70 %	70 %	840	1,260	1,260	1,120
SI CODE: SPR	100 %	100 %	100 %	1,200	1,800	1,800	1,600
SI CODE: TWM	30 %	30 %	30 %	360	540	540	480
TOTAL AC CODE:	40 %	40 %	40 %	1,200	1,800	1,800	1,600

HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	80 %	80 %	80 %	960	1,440	1,440	1,280
SI CODE: IMS	50 %	50 %	50 %	600	900	900	800
SI CODE: PBL	50 %	50 %	50 %	600	900	900	800
SI CODE: PRT	50 %	50 %	50 %	600	900	900	800
SI CODE: PSD	80 %	80 %	80 %	960	1,440	1,440	1,280
SI CODE: RUR	70 %	70 %	70 %	840	1,260	1,260	1,120
SI CODE: SPR	100 %	100 %	100 %	1,200	1,800	1,800	1,600
SI CODE: TWM	30 %	30 %	30 %	360	540	540	480
TOTAL AC CODE:	40 %	40 %	40 %	1,200	1,800	1,800	1,600

PMSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PBL	80 %	80 %	80 %	480	720	720	640

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: PRT	20 X	20 X	20 X	120	180	180	160
SI CODE: RUR	70 X	70 X	70 X	420	630	630	560
SI CODE: SPR	100 X	100 X	100 X	600	900	900	800
SI CODE: TAW	30 X	30 X	30 X	180	270	270	240
TOTAL AC CODE:	20 X	20 X	20 X	600	900	900	800
PROJECT TOTAL	100 X	100 X	100 X	3,000	4,500	4,500	4,000

PROJECT NUMBER: 693-ATLS TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PSD	70 X	60 X	55 X	140	120	110	110
SI CODE: TFE	10 X	30 X	35 X	20	60	70	70
SI CODE: TMA	90 X	70 X	65 X	180	140	130	130
SI CODE: TPU	30 X	40 X	45 X	60	80	90	90
SI CODE: TPV	70 X	60 X	55 X	140	120	110	110
SI CODE: TUS	100 X	100 X	100 X	200	200	200	200
SI CODE: WDP	10 X	30 X	35 X	20	60	70	70
TOTAL AC CODE:	100 X	100 X	100 X	200	200	200	200
PROJECT TOTAL	100 X	100 X	100 X	200	200	200	200

PROJECT NUMBER: 693-HRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
DIEA ELECTORAL ASSISTANCE							
SI CODE: TFE	35 X	40 X	45 X	9	5	6	6
SI CODE: TIC	50 X	50 X	55 X	13	6	7	7
SI CODE: TMA	65 X	60 X	55 X	17	8	7	7
SI CODE: TPU	60 X	55 X	50 X	16	7	6	6
SI CODE: TPV	40 X	45 X	50 X	10	6	6	6
SI CODE: TTH	35 X	40 X	35 X	9	5	4	4
SI CODE: TUS	15 X	10 X	10 X	4	1	1	1
TOTAL AC CODE:	10 X	5 X	5 X	27	13	13	13
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: TFE	40 X	45 X	40 X	16	12	5	5
SI CODE: TIC	60 X	45 X	55 X	24	12	7	7
SI CODE: TMA	60 X	55 X	60 X	24	14	8	8
SI CODE: TPU	45 X	40 X	35 X	18	10	4	4
SI CODE: TPV	55 X	60 X	65 X	22	16	8	8
SI CODE: TTH	30 X	40 X	35 X	12	10	4	4

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: TUS	10 X	15 X	10 X	4	4	1	1
TOTAL AC CODE:	15 X	10 X	5 X	40	27	13	13
EIID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	25 X	30 X	35 X	43	56	70	70
SI CODE: TIC	0 X	45 X	35 X	131	85	70	70
SI CODE: TMA	75 X	70 X	65 X	70	132	131	131
SI CODE: TPU	40 X	45 X	55 X	105	85	111	111
SI CODE: TPV	60 X	55 X	45 X	78	103	91	91
SI CODE: TTH	45 X	25 X	40 X	96	47	81	81
SI CODE: TUS	55 X	30 X	25 X	175	56	50	50
TOTAL AC CODE:	65 X	70 X	75 X	175	189	202	202
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING							
SI CODE: TFE	40 X	45 X	45 X	10	18	18	18
SI CODE: TIC	50 X	45 X	55 X	13	18	22	22
SI CODE: TMA	60 X	55 X	55 X	16	22	22	22
SI CODE: TPU	25 X	20 X	15 X	6	8	6	6
SI CODE: TPV	75 X	80 X	85 X	20	32	34	34
SI CODE: TTH	40 X	45 X	35 X	10	18	14	14
SI CODE: TUS	10 X	10 X	10 X	2	4	4	4
TOTAL AC CODE:	10 X	15 X	15 X	27	40	40	40
PROJECT TOTAL	100 X	100 X	100 X	270	270	270	270
REPORT TOTAL				10,000	10,000	10,000	10,000

TOGO (693)
 FY 1994 ANNUAL BUDGET SUBMISSION

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	3,442	1,996	2,702	2,384
(2) Other Health	712	539	768	676
(3) Environment	--	--	--	--
(4) Energy	--	--	--	--
(5) Forestry	--	--	--	--

Refer to ABS Guidance Attachment B for aggregation basis

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

TOGO (693)
 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
693-0227	RURAL INST & PRIVATE SECTOR				
693-0228	CHILD SURVIVAL				
	TOTAL HEALTH	500	0	0	0
	CHILD SURVIVAL	492	0	0	0
	NON-CHILD SURV	8	0	0	0
693-0230	PROGRAM DEV AND SUPPORT				
	TOTAL HEALTH	132	35	60	60
	CHILD SURVIVAL	106	28	48	48
	NON-CHILD SURV	26	7	12	12
693-0234	TOGO CHILD SURVIVAL (PA)				
	POPULATION	830	250	575	500
	TOTAL HEALTH	2,490	750	1,725	1,500
	CHILD SURVIVAL	1,886	528	1,214	1,056
	NON-CHILD SURV	438	172	396	344
	AIDS	166	50	115	100
693-0235	TOGO PRIVATE SECTOR SUPPORT				
693-0237	TOGO CHILD SURVIVAL (NPA)				
	POPULATION	600	900	900	800
	TOTAL HEALTH	2,400	3,600	3,600	3,200
	CHILD SURVIVAL	1,920	2,880	2,880	2,560
	NON-CHILD SURV	480	720	720	640
693-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS				
693-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE				
<hr/>					
REPORT TOTAL:		1,430	1,150	1,475	1,300
	POPULATION	5,522	4,385	5,385	4,760
	TOTAL HEALTH	4,403	3,436	4,142	3,664
	CHILD SURVIVAL	953	899	1,128	996
	NON-CHILD SURV				

TABLE IV : 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	693-0234	TOGO CHILD SURVIVAL (PA)	400	100	NO
936-3031	FP TRNG FOR PARAMEDICAL AUX. COMMUNIT-II	693-0234	TOGO CHILD SURVIVAL (PA)	150	150	NO
936-3042	FAMILY PLANNING SERVICES-PATH FINDER	693-0234	TOGO CHILD SURVIVAL (PA)	150	100	NO
936-3048	SERVICE EXPANSION & TECH. SUPPORT	693-0234	TOGO CHILD SURVIVAL (PA)	300	300	NO
936-3049	PROGRAM FOR VOLUNTARY STERILIZATION-AVS	693-0234	TOGO CHILD SURVIVAL (PA)	100	100	NO
936-3051	CONTRACEPTIVE SOCIAL MARKETING II	693-0234	TOGO CHILD SURVIVAL (PA)	100	100	NO
936-5110	FOOD, NUTRITION MONITORING SUPPORT	693-0234	TOGO CHILD SURVIVAL (PA)	150	150	NO
936-5974	HEALTH CARE FINANCING & SUSTAINABILITY	693-0234	TOGO CHILD SURVIVAL (PA)	100	100	NO
940-2028	PRIVATE ENTERPRISE DEV SUPPORT	693-0230	PROGRAM DEV AND SUPPORT	175		NO

FY93

Audit -	HSSCS	693-0228	Deloitte and Touche	30	IQC	TG. Prj.
	CCCD	698-0421.02	REDSO IQC Contract	20 <th>IQC</th> <th>TG. Prj.</th>	IQC	TG. Prj.
		624-9999-1-00-2026-00				

Evaluation

HSSCS	693-0228	RTI	54	IQC	TG. Prj.
FHI-2	698-0462.93	Contract No. 5929-	15 <th>IQC</th> <th>TG. Prj.</th>	IQC	TG. Prj.
		I-00-0108-00			

Amount

Means

Source

TOGO (693)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	APPROP	INCR
MCC LEVEL					
	693-0227	RURAL INST & PRIVATE SECTOR	SS		430
	693-0234	TOGO CHILD SURVIVAL (PA)	SS		1,000
	693-0237	TOGO CHILD SURVIVAL (NPA)	SS		3,500
	693-0235	TOGO PRIVATE SECTOR SUPPORT	SS		1,000
	693-0230	PROGRAM DEV AND SUPPORT	SS		150
	693-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	SS		100
	693-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS		100
		TOTAL MCC REQUEST			6,280
INCREMENT LEVEL					
	1	693-0234	TOGO CHILD SURVIVAL (PA)	SS	1,300
	2	693-0237	TOGO CHILD SURVIVAL (NPA)	SS	1,000
	3	693-0235	TOGO PRIVATE SECTOR SUPPORT	SS	1,000
	4	693-0230	PROGRAM DEV AND SUPPORT	SS	150
	5	693-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	SS	100
	6	693-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	170
		TOTAL INCREMENT REQUEST			3,720
		TOTAL REQUEST			10,000

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 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LEXP ACTION PLAN
 (\$thousands)
 FY 1991 ACTUAL

TARGET	ESF	DFA	PLABO
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	655.0	0.0	0.0
1-3 KEY PUBLIC SERVICES: FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	418.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	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	73.0	0.0	327.0
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:	728.0	0.0	745.0

TOGO (693)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR CCEXP ACTION PLAN
 (\$thousands)
 FY 1992: ESTIMATE

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	500.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	394.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	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	73.0	0.0	286.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	909.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	1,482.0	0.0	680.0

TOGO (693)
 FY 1994 ANNUAL BUDGET SUBMISSION
 AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1993: PLANNED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	400.0	0.0	0.0
1-3 KEY PUBLIC SERVICES: FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	393.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	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	73.0	0.0	133.0
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:	473.0	0.0	526.0

490

TOGO (693)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
(\$thousands)
FY 1994 : PROPOSED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	400.0	0.0	0.0
1-3 KEY PUBLIC SERVICES: FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	452.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	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	10.0	0.0	45.0
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:	410.0	0.0	497.0

497.0

1

1
1
1

EXPENSE CATEGORY	FY 1992 ESTIMATE	FY 1993		TOTAL FY 1993 REQUEST		TOTAL UNITS
		DECREASES & NON-RECURRING	VAGE & PRICE INCREASES	OTHER INCREASES	TOTAL	
FUNC CODE	OE	TF	OE	TF	OE	TF
U S DIRECT HIRE:						
Other Salary	U105	0.0		0.0	0.0	0.0
Education Allowances	U106	17.4		0.0	37.9	0.0
Cost of Living Allow.	U108	24.3		0.0	6.4	0.0
Other Benefits	U110	0.7		0.0	1.4	0.0
Post Assign Travel	U111	5.0		0.0	22.7	2.1
Home leave Travel	U112	15.0		0.0	45.0	0.0
Home leave Freight	U113	0.0		0.0	5.0	0.0
Home leave Travel	U114	0.0		0.0	3.9	0.0
Education Travel	U115	0.0		0.0	0.0	0.0
R & R Travel	U116	16.6		0.0	0.0	0.0
Other Travel	U117	11.4		0.0	0.0	0.0
Subtotal	U100	90.4	0.0	0.5	122.3	0.0
F N DIRECT HIRE:						
F.N. Basic Pay	U201	29.9		5.6	33.0	0.0
Overtime/Holiday Pay	U202	3.6		0.4	4.0	0.0
Other Code 11 - FN	U203	28.1		0.0	26.0	0.0
Other Code 12 - FN	U204	9.8		0.6	10.4	0.0
Benefits - Former FN	U205	0.0		0.0	0.0	0.0
Accrued Severance	U206	12.3		0.0	12.3	0.0
Subtotal	U200	83.7	0.0	6.6	85.7	0.0
CONTRACT PERSONNEL:						
U.S. PSC - S&B	U302	83.2		2.5	85.7	0.0
Other U.S. PSC Costs	U303	34.6		0.0	34.6	0.0
FN PSC - S&B	U304	211.4		4.3	248.3	0.0
Other FN PSC Costs	U305	0.0		0.0	0.0	0.0
Mainpower Contracts	U306	0.0		0.0	0.0	0.0
Accrued Severance	U307	14.6		0.0	14.6	0.0
Subtotal	U300	343.8	0.0	6.8	383.2	0.0
HOUSING:						
Residential Rent	U401	35.4		0.0	45.2	0.0
Residential Utilities	U402	55.7		0.0	56.9	0.0
Maint/Repairs	U403	19.5		0.8	20.3	0.0
Living Quarters Allow	U404	0.0		0.0	0.0	0.0
Security Guards	U407	19.0		0.7	19.7	0.0
Official Res. Exp.	U408	0.0		0.0	0.0	0.0
Representation Allow.	U409	1.0		0.0	0.6	0.0
Subtotal	U400	130.6	0.0	2.7	142.7	0.0

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993			TOTAL FY 1993 REQUEST				
		OE	TF	TOTAL	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	OE	TF	TOTAL		
				UNITS	OE	TF	OE	TF	OE	TF	UNITS	
OFFICE OPERATIONS:												
Office Rent	US01	13.1	0.0	13.1	0.0	0.3	0.0	0.0	13.4	0.0	13.4	2.0
Office Utilities	US02	23.3	0.0	23.3	0.0	0.5	0.0	0.0	23.8	0.0	23.8	
Building Maint/Repair	US03	15.9	0.0	15.9	0.0	0.6	0.0	0.0	16.5	0.0	16.5	
Equip. Maint/Repair	US08	22.3	0.0	22.3	0.0	0.9	0.0	0.0	23.2	0.0	23.2	
Communications	US09	24.1	0.0	24.1	0.0	0.9	0.0	0.0	25.0	0.0	25.0	
Security Guards	US10	19.0	0.0	19.0	0.0	0.7	0.0	0.0	19.7	0.0	19.7	
Printing	US11	3.0	0.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	7.0
Site Visits - Mission	US13	3.4	0.0	3.4	0.0	0.2	0.0	0.0	3.6	0.0	3.6	2.0
Site Visits - AID/W	US14	6.4	0.0	6.4	0.0	0.4	0.0	0.0	6.8	0.0	6.8	
Information Meetings	US15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Training Travel	US16	13.9	0.0	13.9	0.0	0.8	0.0	0.0	14.7	0.0	14.7	3.0
Conference Travel	US17	20.2	0.0	20.2	0.0	1.2	0.0	0.0	21.4	0.0	21.4	6.0
Other Operational Trvl	US18	10.1	0.0	10.1	0.0	0.7	0.0	0.0	10.8	0.0	10.8	2.0
Supplies	US19	42.1	0.0	42.1	0.0	0.2	0.0	0.0	42.3	0.0	42.3	
FMS	US20	156.6	0.0	156.6	0.0	0.0	0.0	0.0	156.6	0.0	156.6	
Consultant Contracts	US21	0.0	0.0	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	0.0	0.0	
Spec. Studies/Analyses	US23	0.0	0.0	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	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	0.0	0.0	
Trans/Freight - US00	US98	4.4	0.0	4.4	0.0	0.5	0.0	0.0	4.9	0.0	4.9	
Other Contract Svcs	US99	19.6	0.0	19.6	0.0	0.4	0.0	0.0	20.0	0.0	20.0	
Subtotal	US00	397.4	0.0	397.4	0.0	8.3	0.0	0.0	405.7	0.0	405.7	
NXP PROCUREMENT:												
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	22.0	0.0	22.0	0.0	22.0	1.0
Residential Furniture	U602	7.2	0.0	7.2	0.0	0.0	0.0	0.0	7.2	0.0	7.2	
Residential Equipment	U603	19.0	0.0	19.0	0.0	0.0	0.0	0.0	19.0	0.0	19.0	
Office Furniture	U604	9.0	0.0	9.0	0.0	0.0	0.0	0.0	9.0	0.0	9.0	
Office Equipment	U605	22.7	0.0	22.7	0.0	0.0	0.0	0.0	16.7	0.0	16.7	
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Purchases	U607	24.7	0.0	24.7	15.5	0.0	0.0	0.0	9.2	0.0	9.2	
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - U600	U698	28.1	0.0	28.1	0.0	1.0	0.0	0.0	29.1	0.0	29.1	
Subtotal	U600	110.7	0.0	110.7	21.5	0.0	22.0	0.0	112.2	0.0	112.2	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0	0.0	0.0	43.0	0.0	43.0	0.0	43.0	
TOTAL OE COSTS		1,156.6	0.0	1,156.6	48.5	0.0	235.1	0.0	1,369.1	0.0	1,369.1	
Less FAAS		156.6	0.0	156.6	0.0	0.0	0.0	0.0	156.6	0.0	156.6	
TOTAL OE BUDGET REQUEST	U000	1,000.0	0.0	1,000.0	48.5	0.0	235.1	0.0	1,212.5	0.0	1,212.5	

SPECIAL INFORMATION:
 Local Currency Usage - %
 Exchange Rate used in Calculations

60%
 CFA 275

59%
 CFA 275

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST			DECREASES & NON-RECURRING			WAGE & PRICE INCREASES			OTHER INCREASES			TOTAL FY 1994 REQUEST		
		OE	TF	TOTAL	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:																
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	0.0	0.0	0.0
Education Allowances	U106	55.3	0.0	55.3	0.0	0.0	0.0	0.0	0.0	58.3	0.0	0.0	0.0	113.6	0.0	9.0
Cost of Living Allow.	U108	30.7	0.0	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.7	0.0	0.0
Other Benefits	U110	2.1	0.0	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.9	0.0	1.0
Post Assign Travel	U111	27.7	0.0	27.7	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	1.0
Post Assign Freight	U112	60.0	0.0	60.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Home Leave Travel	U113	5.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Home Leave Freight	U114	3.9	0.0	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0
R & R Travel	U116	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.2	0.0	0.0	0.0	33.2	0.0	5.0
Other Travel	U117	11.9	0.0	11.9	0.0	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.0	12.3	0.0	2.0
Subtotal	U100	196.6	0.0	196.6	77.8	0.0	0.4	0.0	0.4	91.5	0.0	0.0	0.0	210.7	0.0	210.7
F.N. DIRECT HIRE:																
F.N. Basic Pay	U201	33.0	0.0	33.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	34.5	0.0	3.0
Overtime/Holiday Pay	U202	4.0	0.0	4.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0.1
Other Code 11 - FN	U203	26.0	0.0	26.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	27.2	0.0	0.0
Other Code 12 - FN	U204	10.4	0.0	10.4	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	10.7	0.0	0.0
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	12.3	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	12.3
Subtotal	U200	85.7	0.0	85.7	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0.0	0.0	88.8	0.0	88.8
CONTRACT PERSONNEL:																
U.S. PSC - S&B	U302	85.7	0.0	85.7	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	88.3	0.0	2.0
Other U.S. PSC Costs	U303	34.6	0.0	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.6	0.0	34.6
FN PSC - S&B	U304	248.3	0.0	248.3	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	257.8	0.0	16.0
Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U307	14.6	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.6	0.0	14.6
Subtotal	U300	383.2	0.0	383.2	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0.0	0.0	395.3	0.0	395.3
HOUSING:																
Residential Rent	U401	45.2	0.0	45.2	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	46.1	0.0	5.0
Residential Utilities	U402	56.9	0.0	56.9	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	58.0	0.0	58.0
Maint/Repairs	U403	20.3	0.0	20.3	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	21.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	19.7	0.0	19.7	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	20.5	0.0	7.0
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.6
Subtotal	U400	142.7	0.0	142.7	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	146.2	0.0	146.2

EXPENSE CATEGORY
 FUMC CODE
 OE TF TOTAL
 UNITS

TOTAL FY 1993 REQUEST
 DECREASES & NON-RECURRING
 OE TF
 WAGE & PRICE INCREASES
 OE TF
 OTHER INCREASES
 OE TF
 TOTAL FY 1994 REQUEST
 OE TF TOTAL UNITS

OFFICE OPERATIONS:	FUMC CODE	OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1994 REQUEST
						OE TF	OE TF	OE TF	OE TF TOTAL UNITS
Office Rent	U501	13.4	0.0	13.4	2.0	0.0	0.2	0.0	13.6 0.0 13.6 2.0
Office Utilities	U502	23.8	0.0	23.8		0.0	0.4	0.0	24.2 0.0 24.2
Building Maint/Repair	U503	16.5	0.0	16.5		0.0	0.6	0.0	17.1 0.0 17.1
Equip. Maint/Repair	U508	23.2	0.0	23.2		0.0	0.0	0.0	23.2 0.0 23.2
Communications	U509	25.0	0.0	25.0		0.0	1.0	0.0	26.0 0.0 26.0
Security Guards	U510	19.7	0.0	19.7		0.0	0.8	0.0	20.5 0.0 20.5
Printing	U511	3.0	0.0	3.0		0.0	0.0	0.0	3.0 0.0 3.0
Site Visits - Mission	U513	3.6	0.0	3.6		0.0	0.3	0.0	3.9 0.0 3.9
Site Visits - AID/W	U514	6.8	0.0	6.8		0.0	0.4	0.0	7.2 0.0 7.2
Information Meetings	U515	0.0	0.0	0.0		0.0	0.0	9.5	9.5 0.0 9.5
Training Travel	U516	14.7	0.0	14.7		0.0	0.9	0.0	15.6 0.0 15.6
Conference Travel	U517	21.4	0.0	21.4		0.0	0.0	0.0	21.4 0.0 21.4
Other Operational TV	U518	10.8	0.0	10.8		0.0	0.6	0.0	11.4 0.0 11.4
Supplies	U519	42.3	0.0	42.3		0.0	1.5	0.0	43.8 0.0 43.8
FAAS	U520	156.6	0.0	156.6		0.0	0.0	0.0	156.6 0.0 156.6
Consultant Contracts	U521	0.0	0.0	0.0		0.0	0.0	0.0	0.0 0.0 0.0
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0		0.0	0.0	0.0	0.0 0.0 0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0		0.0	0.0	0.0	0.0 0.0 0.0
ADP H/W Lease/Maint	U525	0.0	0.0	0.0		0.0	0.0	0.0	0.0 0.0 0.0
ADP S/W Lease/Maint	U526	0.0	0.0	0.0		0.0	0.0	0.0	0.0 0.0 0.0
Trans/Freight - U500	U598	4.9	0.0	4.9		0.3	0.0	0.0	4.6 0.0 4.6
Other Contract Svcs	U599	20.0	0.0	20.0		0.0	0.4	0.0	20.4 0.0 20.4
Subtotal	U500	405.7	0.0	405.7		8.2	7.1	9.5	414.1 0.0 414.1

NPX PROCUREMENT:	FUMC CODE	OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1994 REQUEST
						OE TF	OE TF	OE TF	OE TF TOTAL UNITS
Vehicles	U601	22.0	0.0	22.0	1.0	6.9	0.0	0.0	22.0 0.0 22.0 1.0
Residential Furniture	U602	7.2	0.0	7.2		0.0	0.0	0.0	7.2 0.0 7.2
Residential Equipment	U603	19.0	0.0	19.0		0.0	0.4	0.0	19.4 0.0 19.4
Office Furniture	U604	9.0	0.0	9.0		1.0	0.0	0.0	8.0 0.0 8.0
Office Equipment	U605	16.7	0.0	16.7		7.6	0.0	0.0	9.1 0.0 9.1
Other Equipment	U606	0.0	0.0	0.0		0.0	0.0	0.0	0.0 0.0 0.0
ADP H/W Purchases	U607	9.2	0.0	9.2		5.5	0.0	0.0	3.7 0.0 3.7
ADP S/W Purchases	U608	0.0	0.0	0.0		7.2	0.0	0.0	0.0 0.0 0.0
Trans/Freight - U600	U698	29.1	0.0	29.1		28.2	0.0	0.0	21.9 0.0 21.9
Subtotal	U600	112.2	0.0	112.2		43.0	0.4	0.0	84.4 0.0 84.4

636(c) REQUIREMENTS	FUMC CODE	OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1994 REQUEST
						OE TF	OE TF	OE TF	OE TF TOTAL UNITS
TOTAL OE COSTS		1,369.1	0.0	1,369.1		157.2	26.6	101.0	1,339.5 0.0 1,339.5
less FAAS		156.6	0.0	156.6		0.0	0.0	0.0	156.6 0.0 156.6
TOTAL OE BUDGET REQUEST	U000	1,212.5	0.0	1,212.5		157.2	26.6	101.0	1,182.9 0.0 1,182.9

SPECIAL INFORMATION:
 Local Currency Usage - X
 Exchange Rate used in Calcul

TABLE VIII(b)
 Orgno: USAID
 Mission: TOGO

FSN ACCRUED VOLUNTARY SEVERANCE LIABILITY

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL
OEА	12.3	14.6	26.9	12.3	14.6	26.9	12.3	14.6	26.9
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
FDAP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other: 1/	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	12.3	14.6	26.9	12.3	14.6	26.9	12.3	14.6	26.9

Exchange rate used in calculations: F CFA 275 = \$1.00

1/ If other funding sources are used, please list each one separately.

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TOGO (693) FY 1994 ANNUAL BUDGET SUBMISSION

OPERATING EXPENSES NARRATIVE

The current O.E. budget allowance of \$1,000,000 for FY 92 and requested levels for FYs 93 and 94 of \$1,212,500 and \$1,182,900 respectively, will provide the Mission with sufficient funds to support the rapidly expanding AID program for Togo and allow for the efficient operation of the USAID/Togo office.

During FY 92, the Mission has fully absorbed numerous increased costs due to inflation, changes in the local compensation plan which resulted in a generous local salary and fringe benefit increase to local employees, as well as the required set-aside for anticipated severance payments to local personnel. This was accomplished primarily by reducing procurement.

FY 93 OE Budget Request

The FY 93 request level of \$1,212,500 shows an increase over FY 92 allotment of \$1,000,000 for the following reasons.

A) Increase in USDH Staff USAID/Togo's program budget increased from \$4.0 million in FY 90 to \$9.0 million in FY 91 to the present level of \$10.0 million beginning FY 92 and is projected to remain at that level through the next three fiscal years. To accommodate this increase, the number of authorized full time USDH positions was increased from four to five for FY 93. The Mission found that an increase in foreign national programming staff is also required since activities have more than doubled over the last two fiscal years while staffing remained constant. In addition to the new USDH PDO and FNPSC Assistant to be recruited in FY 93, the Mission also plans to bring on board two locally recruited FN PSCs who will fill the new positions of Program Economist and Program Analyst/Evaluation Specialist.

Mission is able to absorb the additional costs for the foreign national personnel. However, the additional USDH position of Project Development Officer will increase costs by approximately \$117,000. These costs include COLA payments, residential rents and utilities, in-country and international travel, freight expenses, estimated educational allowance payments, procurement costs which include residential and office furniture/equipment purchases.

B) One Time Request for Remodeling The additional staff would necessitate either adding on a third floor to the existing office or moving to a larger office. Due to the extensive security improvements which have already been undertaken on the building, the first option is to remodel. Mission has also included a one time only request for funds under 636(c) in the amount of \$43,000 which would be used to add additional office space. Mission is in the process of resolving the long-standing issue of purchasing the AID office building.

C) Inflation Increase Allowance has also been made for the six percent inflation rate which amounts to \$24,900 for FY 93.

D) Accrued FN Severance Payment As per ABS guidelines, Mission has included for the first time in the requested level of funding, the

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D) Accrued FN Severance Payment As per ABS guidelines, Mission has included for the first time in the requested level of funding, the estimated FY 93 accrued severance payment for FNDH and FNPSCs in the amounts of \$12,300 and \$14,600 respectively.

FY 1994 Requests

FY 1994 request in the amount of \$1,182,900 represents a decrease over the FY 93 request of \$1,212,500. This is due in part to a decrease in procurement purchases as well as anticipation that the remodeling of the AID office will be funded in the prior year.

The funding levels above are sufficient to support program expansion plans over the next fiscal years.

Cost Saving Measures

The Mission is actively reviewing and implementing ways to reduce O.E. yearly expenditures. For example, Mission had proposed to purchase one new vehicle during FY 92, but instead will keep the vehicle fleet on the road for an additional year. This will slow down the replacement cycle of all six of the AID vehicles by one year.

As Togo has one of the highest electricity rates in Africa, Mission has also invested in energy saving methods. These include replacing all light fixtures in the AID office with energy saving long-life fluorescent tubes and installation of false ceilings throughout the AID office. Both these measures have lowered electricity consumption. This is reflected in a drop in utility costs for the AID office over the last two fiscal years. Projections for future fiscal years reflect this cost savings.

FAAS

USAID/Togo has consistently reduced all but essential services being provided under the FAAS agreement. Mission and American Embassy, Lome had estimated costs for FY 91 and 92 to be approximately \$106,000 which represented an overall decrease of \$30,800 from FY 90 FAAS costs of \$136,800. FY 91 costs were effectively reduced from \$136,800 to \$106,000. However, mid-year FY 92 FAAS costs projected an increase of approximately 50 percent over the FY 91 costs. This increase was projected although Mission has not increased any of the services being provided through FAAS.

This increase proved to be inexplicable and unjustified so Mission declined to sign off on the FAAS 1992 mid-year financial plan. This issue is pending resolution in Washington as adjustment of the percentage rates allocated to each agency is not handled at post.

TABLE VIII(a)
 ORGNO: USAID
 MISSION: TOGO

WORKFORCE PLANNING HRDH

	FY 1992			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDH BY BACKSTOP:				
FMDH	1.0	0.3		0.3
US PSC's	2.0	0.3		0.2
FN PSC's	50.0			
Other US Gov't	1.0	0.5		0.5
Other Institutional				
Manpower Contracts	14.0			
TOTAL WORKFORCE	13.4	3.7	0.0	4.9

	FY 1993			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDH BY BACKSTOP:				
FMDH	1.0	0.2		0.3
US PSC's	2.0	0.3		0.2
FN PSC's	50.0			
Other US Gov't	14.0	0.7		0.3
Other Institutional	11.0	0.4		0.2
Manpower Contracts				
TOTAL WORKFORCE	15.1	7.7	0.0	3.2

TABLE VIII(a)
 ORGNO: USAID
 MISSION: TOGO

WORKFORCE PLANNING HRDH

	FY 1994			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
HEALTH AND POPULATION	0.7	0.2		0.1
PRIVATE SECTOR DEVELOPMENT	0.7	0.2		0.1
	1.0	1.0		0.2
	0.4	0.4		0.2
FNDH	1.7	1.0		0.3
US PSC's	1.3	0.2		0.5
FN PSC's	10.9	4.2		0.9
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	16.7	7.2	0.0	2.1

USDH BY BACKSTOP:

1.0
 2.0
 50.0
 14.0
 11.0

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TOGO (693)
FY 1994 ANNUAL BUDGET SUBMISSION

MISSION WORKFORCE NARRATIVE

The USAID Togo Program budget more than doubled from \$4 million in FY 90 to \$10 million in FY 92, yet workforce levels remained constant during this period. The 1993 - 1994 period will see a modest increase in USDH and FN PSC workforce levels to accommodate the dramatic increase in program activities. There will also be some reallocation of functions to reflect shifts in the areas of program focus, as indicated in Table VIII.o.

The Mission has received approval to increase the number of USDH from four to five in FY 93. The new position is that of Project Development Officer who will support both focus areas in health and private sector development. In addition, the Mission will benefit from an AID/W funded TAACS (not reflected on Table VIII o) who will work full time in the priority health and population sector.

In FY 93 the number of FN PSC contractors is also expected to increase by 3, from 13 to 16. These three contractors will fill the new positions of project management specialist, program economist, and program analyst/evaluation specialist. Each of these positions will be significantly devoted to implementing, monitoring and evaluating progress against two strategic objectives under the Country Program Strategic Plan to be approved in calendar 1992.

Table VIII.o. shows clearly how the Mission plans to strengthen its workforce levels in the two priority areas of focus. The workforce level for the health and population sector will increase from 13.4 in FY 92 to 16.7 in FY 94. The workforce level for private sector development will increase from 3.7 FY 92 to 7.2 in FY 94. In contrast, the workforce level in the non focus areas will drop from 4.9 to 2.1. By 1994 two thirds of the Mission's workforce will be allocated to the highest priority health and population sector.

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH			
NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
93.5	BULGUR	2,244.0	377.0
93.5	VEGOLL	1,122.0	915.6
93.5	USB (WHEAT-SOY-BLEND)	2,244.0	563.2
	TOTAL MATERNAL AND CHILD HEALTH	5,610.0	1,855.8
B. SCHOOL FEEDING			
NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
14.0	BULGUR	504.0	84.7
14.0	VEGOLL	126.0	102.8
14.0	USB (WHEAT-SOY-BLEND)	252.0	63.3
	TOTAL SCHOOL FEEDING	882.0	250.8
C. OTHER CHILD FEEDING			
D. FOOD FOR WORK			
E. MONETIZATION			
NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
0.0	WHEAT	4,000.0	680.0
	TOTAL MONETIZATION	4,000.0	680.0
F. GENERAL RELIEF			
NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
10.0	BULGUR	240.0	40.3
10.0	VEGOLL	120.0	97.9
10.0	USB (WHEAT-SOY-BLEND)	240.0	60.2
	TOTAL GENERAL RELIEF	600.0	198.4

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TOGO (693)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

G. OTHER

TABLE XIII: PL480 TITLE II

SPONSOR NAME: OPPORTUNITY INDUSTRIAL CENTER/TOGO

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
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0.3	SOY FORTIFIED CORNMEAL	429.5	86.7
0.3	VEG OIL	14.7	112.0
	TOTAL SCHOOL FEEDING	444.2	198.7

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
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0.0	WHEAT	3,000.0	510.0
	TOTAL MONETIZATION	3,000.0	510.0

F. GENERAL RELIEF

G. OTHER

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TOGO: FY 1994 ABS SUBMISSION

Research Narrative

USAID/Togo has no research activities.