

**Annual Budget
Submission**

1001

FY-1994

**COTE D'IVORE
REDSO/WCA**

JULY 1992



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

BEST AVAILABLE

UNCLASSIFIED

**Annual Budget
Submission**

FY-1994

**COTE D'IVORE
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JULY 1992



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

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TRANSMITTAL MEMORANDUM

DATE: June 12, 1992
FROM: Frederick E. Gilbert, Director 
SUBJECT: FY 1994 ANNUAL BUDGET SUBMISSION for Côte d'Ivoire and REDSO/WCA
TO: Louis C. Stamberg, AFR/DP/PAB

Attached are three sets of the completed FY 1994 Annual Budget Submission for Côte d'Ivoire and REDSO/WCA. Also included are the diskettes.

encl. a/s.

FY 1994 ANNUAL BUDGET SUBMISSION

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REGIONAL PROGRAM

COTE D'IVOIRE (681)

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	6.300	6.200	6.300	6.300	6.300	6.300
DEVELOPMENT ASSISTANCE TOTAL:	6.320	6.200	6.300	6.300	6.300	6.300
ECONOMIC SUPPORT FUND	6.000	4.000				
DA & ESF TOTAL:	12.320	10.200	6.300	6.300	6.300	6.300
PL 480 TOTAL (1)	1.700					

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

PROJECT NUMBER	FUND	NFA	DATE	OBLIG --TOTAL COST-- INITIAL AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROJ.--		FY 1995 OBLIG PROJ	
						OBLIG ACTIONS	EXPEND ITREES	OBLIG ACTIONS	EXPEND ITREES	FR END MORTGAGE	OBLIG ACTIONS	EXPEND ITREES		
681-0001	ES	B	07 90 93	10,000	10,000	4,000	10,000							
681-0002	SS	B	FA 90 93	2,000	2,240		500	300	700				PACD 9/27/95 900	
681-0004	SS	B	PA 91 97	5,000	0,000	400	1,200	2,000 ^{1/}	1,600	6,000	2,000	2,000	2,000	
681-0005	SS	B	PA 91 97	19,900	19,900	5,400	1,000	3,020	2,000 ^{2/}	9,000	2,300	2,500	2,200	
681-0006	SS	B	PA 94 95		5,000						1,000	500	1,000	
681-0510	ES	B	PA 92 C		1,000	400	250	300	200		200	150	100	
681-HRDA	SS	B	PA 88 C		300		3/	100	100		200	200	3/	
936-3057	SS	B	PA 91 C		500		4/	520	520		600	600	4/	
REPORT TOTAL:				40,500	58,920	21,920	10,200	12,950	6,300	5,120	15,000	6,300	6,850	6,300

APPROPRIATION SUMMARY

SS	6,200	2,950	6,300	5,120	15,000	6,300	6,850	6,300
ES	4,000	10,000	0	0	0	0	0	0
REPORT TOTAL:	10,200	12,950	6,300	5,120	15,000	6,300	6,850	6,300

1/ Project extension (681-0004)

2/ Project 681-0005 expenditures: it is anticipated that FY93 expenditures will amount to \$2.0 million since two buildings will be bought under the project.

3/ 681-HRDA: FY92 OYB Transfer is \$300,000 and FY95 does not show, as requested per ABS guidance.

4/ 936-3057: external OYB transfer: FY92 is \$500,000. FY95 is not reflected, as requested per ABS instructions.

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
DICE CIVIC EDUCATION					100	1.6 %	100	1.6 %
DICS CIVIL SOCIETY					150	2.4 %	150	2.4 %
DIFM ACCOUNTABILITY OF THE EXECUTIVE	20	0.2 %	100	1.6 %	100	1.6 %	100	1.6 %
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES					300	4.8 %	300	4.8 %
DIME FREE FLOW OF INFORMATION					450	7.1 %	450	7.1 %
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS	90	0.8 %	400	6.3 %	400	6.3 %	400	6.3 %
EDEI HUMAN RES DEVELOPT FOR EDUCATIONAL INSTITUTIONS			10	0.2 %	20	0.3 %		
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			90	1.4 %	180	2.9 %		
HECS CHILD SPACING/HIGH RISK BIRTHS	162	1.6 %	91	1.4 %	69	1.1 %	96	1.5 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	162	1.6 %	91	1.4 %	69	1.1 %	96	1.5 %
HEHA HIV/AIDS	1,296	12.7 %	985	15.6 %	352	5.5 %	768	12.2 %
HEIM IMMUNIZATION	162	1.6 %	91	1.4 %	69	1.1 %	96	1.5 %
HEMA MALARIA	106	1.1 %	60	1.0 %	46	0.7 %	64	1.0 %
HEMH WOMEN'S HEALTH	378	3.7 %	211	3.4 %	161	2.6 %	224	3.6 %
HESD HEALTH SYSTEMS DEVELOPMENT	162	1.6 %	91	1.4 %	69	1.1 %	96	1.5 %
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES E.C.).	180	1.8 %	900	14.3 %	900	14.3 %	900	14.3 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT	400	3.9 %	300	4.8 %	200	3.2 %	100	1.6 %
PEBD BUSINESS DEVELOPMENT PROMOTION	40	0.4 %	200	3.2 %	200	3.2 %	200	3.2 %
PNCM FAMILY PLANNING CONTRACEPTIVES	648	6.4 %	622	9.9 %	576	9.1 %	384	6.1 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT	378	3.7 %	211	3.4 %	161	2.6 %	224	3.6 %
PNSD FAMILY PLANNING SERVICE DELIVERY	1,944	19.1 %	1,087	17.3 %	626	10.1 %	1,160	18.7 %
PRNS POLICY REFORM, NONSECTORAL N.E.C	4,000	39.2 %						
FSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	80	0.8 %	400	6.3 %	400	6.3 %	400	6.3 %
EGVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING			360	5.7 %				
UNCODED ACTIVITIES			0	0.0 %				
PROGRAM TOTAL	10,200	100.0 %	6,300	100.0 %	6,300	100.0 %	6,300	100.0 %

40.91 AGGREGATE ANALYSIS
SPECIAL INTEREST COSES
U.S. Dollars Thousands

SPECIAL INTEREST		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
I. Substantive									
A. Spatial Geographic Distrib. of Beneficiaries									
UIT	SMALL AND LARGE URBAN	300	11.9 %	1,500	23.8 %	1,500	23.8 %	1,500	23.8 %
RJR	RURAL			360	5.7 %				
B. Social Targets									
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	583	5.7 %	326	5.2 %	348	5.9 %	346	5.6 %
CHS	CHILD SURVIVAL	1,474	14.5 %	824	13.1 %	628	10.0 %	374	10.9 %
DEC	DECENTRALIZATION	30	0.8 %	400	6.3 %	400	6.3 %	400	6.3 %
SFI	SOCIAL SECTOR FINANCING	19	0.2 %	11	0.2 %	8	0.1 %	11	0.2 %
IMS	INSTITUTION BUILDING	1,304	9.8 %	562	8.9 %	428	6.8 %	595	9.4 %
SPR	SECTORAL POLICY REFORM	38	0.4 %	21	0.3 %	16	0.3 %	22	0.4 %
C. Food, Agriculture & Rural Development									
D. Energy/Environment									
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY	7,067	69.3 %	1,715	27.2 %	1,306	20.7 %	1,618	28.9 %
PRT	PRIVATE ENTITY	2,333	22.9 %	1,305	20.7 %	994	15.8 %	1,382	21.9 %
B. PVO/NGOs									
PVU	PVO/NGOs. U.S.	97	1.0 %	414	6.6 %	1,041	16.5 %	1,058	16.8 %
PVL	PVO/NGOs. LOCAL	1,847	18.1 %	1,033	16.4 %	787	12.5 %	1,094	17.4 %
C. International Agricultural Research Centers									
D. Universities									
E. Non-Profit Organizations									
PNP	NON-PROFIT ORGANIZATIONS.	648	6.4 %	362	5.8 %	726	11.5 %	834	13.0 %
III. Research and Development Activities									
A. Applied Research									
ROR	OPERATIONAL RESEARCH	54	0.5 %	30	0.5 %	23	0.4 %	32	0.5 %
B. Basic Research									
C. Development									
IV. Training									

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

SPECIAL INTEREST	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
TFE TRAINING, FEMALE			32	0.5 %	60	1.0 %		
TTH TRAINING, THIRD COUNTRY-BASED	710	7.0 %	399	6.3 %	304	4.8 %	422	6.1 %
TIC TRAINING, IN-COUNTRY	2,229	21.9 %	1,666	26.4 %	2,447	38.8 %	2,974	42.1 %
TPU TRAINING, PUBLIC	1,183	11.6 %	706	11.2 %	594	9.4 %	761	11.0 %
TPV TRAINING, PRIVATE	113	1.1 %	114	1.8 %	150	2.4 %	87	1.2 %

ACCSI SUMMARY REPORT
(U.S. Dollars Thousands)

	1992	1993	1994-95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 681-0000 TITLE: ECONOMIC SUPPORT PROGRAM (NPA)							
PNRS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: PSL	100 I	100 I		4,000			
TOTAL AC CODE:	100 I	100 I		4,000			
PROJECT TOTAL	100 I	100 I		4,000	0	0	0
PROJECT NUMBER: 681-0003 TITLE: RURAL DEV SKILLS & TRNG. (DICI-11)							
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING							
SI CODE: PVU	100 I	100 I		360			
SI CODE: RUR	100 I	100 I		360			
TOTAL AC CODE:	100 I	100 I		360			
PROJECT TOTAL	100 I	100 I		0	360	0	0
PROJECT NUMBER: 681-0004 TITLE: MUNICIPAL DEVELOPMENT SUPPORT							
DIFM ACCOUNTABILITY OF THE EXECUTIVE							
TOTAL AC CODE:	5 I	5 I	5 I	20	100	100	100
BIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: BEC	100 I	100 I	100 I	80	400	400	400
TOTAL AC CODE:	20 I	20 I	20 I	80	400	400	400
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES E.C.)							
SI CODE: CIT	100 I	100 I	100 I	180	900	900	900
TOTAL AC CODE:	45 I	45 I	45 I	180	900	900	900
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	100 I	100 I	100 I	40	200	200	200
TOTAL AC CODE:	10 I	10 I	10 I	40	200	200	200
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT	100 I	100 I	100 I	80	400	400	400
SI CODE: TIC	100 I	100 I	100 I	80	400	400	400
TOTAL AC CODE:	20 I	20 I	20 I	80	400	400	400
PROJECT TOTAL	100 I	100 I	100 I	400	2,000	2,000	2,000

COTE DIVISION (681)
 FY 1994 ANNUAL BUDGET SUBMISSION

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AC-SI SUMMARY REPORT
 U.S. Dollars Thousands

	FY 1992	FY 1993	FY 1994	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 281-1-15 TITLE: HEALTH AND FAMILY PLANNING PROJECT							
HECS CHILD SPACING HIGH RISK BIRTHS							
SI CODE: CHS	100 I	100 I	100 I	162	90	69	96
SI CODE: PBL	100 I	100 I	100 I	162	90	69	96
SI CODE: RDR	10 I	10 I	10 I	16	9	6	9
SI CODE: TIC	20 I	20 I	20 I	32	18	13	19
SI CODE: TPU	90 I	90 I	90 I	145	81	62	86
TOTAL AC CODE:	3 I	3 I	3 I	162	90	69	96
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	100 I	100 I	100 I	162	90	69	96
SI CODE: PBL	100 I	100 I	100 I	162	90	69	96
SI CODE: TIC	90 I	90 I	90 I	145	81	62	86
SI CODE: TPU	100 I	100 I	100 I	162	90	69	96
SI CODE: TTH	10 I	10 I	10 I	16	9	6	9
TOTAL AC CODE:	3 I	3 I	3 I	162	90	69	96
HEA HIV/AIDS							
SI CODE: PBL	30 I	30 I	30 I	388	217	165	230
SI CODE: PMP	50 I	50 I	50 I	648	362	276	384
SI CODE: PRT	70 I	70 I	70 I	907	507	386	537
TOTAL AC CODE:	24 I	24 I	24 I	1,296	724	552	768
HEIM IMMUNIZATION							
SI CODE: CHS	100 I	100 I	100 I	162	90	69	96
SI CODE: PBL	100 I	100 I	100 I	162	90	69	96
SI CODE: TIC	100 I	100 I	100 I	162	90	69	96
SI CODE: TPU	100 I	100 I	100 I	162	90	69	96
TOTAL AC CODE:	3 I	3 I	3 I	162	90	69	96
HEMA MALARIA							
SI CODE: CHS	95 I	95 I	95 I	102	57	43	60
SI CODE: PBL	100 I	100 I	100 I	108	60	46	64
SI CODE: TIC	100 I	100 I	100 I	108	60	46	64
SI CODE: TPU	100 I	100 I	100 I	108	60	46	64
TOTAL AC CODE:	2 I	2 I	2 I	108	60	46	64
HEWH WOMEN'S HEALTH							

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FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY 92	FY 93	FY 94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS	30 %	30 %	30 %	302	167	123	179
SI CODE: PBL	100 %	100 %	100 %	378	211	161	224
SI CODE: POF	10 %	10 %	10 %	37	21	16	22
SI CODE: TIC	20 %	20 %	20 %	75	42	32	44
SI CODE: TPU	90 %	90 %	90 %	140	190	144	201
TOTAL AC CODE:	7 %	7 %	7 %	378	211	161	224
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: INS	100 %	100 %	100 %	162	90	69	96
SI CODE: PBL	100 %	100 %	100 %	162	90	69	96
TOTAL AC CODE:	3 %	3 %	3 %	162	90	69	96
PMCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: INS	10 %	10 %	10 %	64	36	27	38
SI CODE: PRT	100 %	100 %	100 %	648	362	276	384
TOTAL AC CODE:	12 %	12 %	12 %	648	362	276	384
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: PBL	100 %	100 %	100 %	378	211	161	224
SI CODE: SFI	5 %	5 %	5 %	18	10	8	11
SI CODE: SPR	10 %	10 %	10 %	37	21	16	22
SI CODE: TIC	70 %	70 %	70 %	264	147	112	156
SI CODE: TPU	70 %	70 %	70 %	264	147	112	156
SI CODE: TPV	30 %	30 %	30 %	113	63	48	67
SI CODE: TTH	30 %	30 %	30 %	113	63	48	67
TOTAL AC CODE:	7 %	7 %	7 %	378	211	161	224
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CHS	30 %	30 %	30 %	583	326	248	345
SI CODE: INS	40 %	40 %	40 %	777	434	331	460
SI CODE: PBL	60 %	60 %	60 %	1,196	652	496	691
SI CODE: PRT	40 %	40 %	40 %	777	434	331	460
SI CODE: PVL	95 %	95 %	95 %	1,846	1,032	786	1,094
SI CODE: PVU	5 %	5 %	5 %	97	54	41	57
SI CODE: TIC	70 %	70 %	70 %	1,360	761	579	806
SI CODE: TTH	30 %	30 %	30 %	583	326	248	345
SI CODE: WOI	30 %	30 %	30 %	583	326	248	345
TOTAL AC CODE:	36 %	36 %	36 %	1,944	1,087	829	1,152
PROJECT TOTAL	100 %	100 %	100 %	5,400	3,020	2,300	3,200

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FY 1994 ANNUAL BUDGET SUBMISSION

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AC SI SUMMARY REPORT
U.S. Dollars Thousands

	FY 1992	FY 1993	FY 1994/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 681-0006 TITLE: ENABLING OF ECONOMIC POLICY REFORM							
DICE CIVIC EDUCATION							
SI CODE: PVU		100 %				100	100
SI CODE: TIC		100 %				100	100
TOTAL AC CODE:			10 %			100	100
DICS CIVIL SOCIETY							
SI CODE: PVU		100 %				150	150
SI CODE: TIC		100 %				150	150
TOTAL AC CODE:			15 %			150	150
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: PVU		100 %				300	300
SI CODE: TIC		100 %				300	300
TOTAL AC CODE:			30 %			300	300
DIME FREE FLOW OF INFORMATION							
SI CODE: PMP		100 %				450	450
SI CODE: PVU		100 %				450	450
SI CODE: TIC		100 %				450	450
TOTAL AC CODE:			45 %			450	450
PROJECT TOTAL			100 %	0	0	1,000	1,000

PROJECT NUMBER: 681-0510 TITLE: PROGRAM DEV AND SUPPORT

PDAS PROGRAM DEVELOPMENT AND SUPPORT

TOTAL AC CODE:	100 %	100 %	100 %	400	300	200	100
PROJECT TOTAL	100 %	100 %	100 %	400	300	200	100

PROJECT NUMBER: 681-0800 TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE

EDEI HUMAN RES DVL/PNT FOR EDUCATIONAL INSTITUTIONS

SI CODE: TIC	100 %	100 %	100 %		10	20	
SI CODE: TFV	60 %	60 %	60 %		6	12	
TOTAL AC CODE:	10 %	10 %	10 %		10	20	

COTE D'IVOIRE (061)
FY 1994 ANNUAL BUDGET SUBMISSION

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AC S1 SUMMARY REPORT
U.S. DOLLARS THOUSANDS

	FY 1993	FY 1993	FY 1994/95	FY 1993	FY 1993	FY 1994	FY 1995
				ESTIMATE	PLANNED	REQUEST	PROPOSED
ED10 HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	35 %	35 %	35 %		31	60	
SI CODE: TFD	40 %	40 %	40 %		54	106	
SI CODE: TPU	50 %	50 %	50 %		45	90	
SI CODE: TPV	50 %	50 %	50 %		45	90	
TOTAL AC CODE:	90 %	90 %	90 %		90	190	
PROJECT TOTAL	100 %	100 %	100 %	0	190	190	0
PROJECT NUMBER: 976-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT							
HEHA HIV/AIDS							
TOTAL AC CODE:	50 %	50 %	50 %		260	300	
PNCN FAMILY PLANNING CONTRACEPTIVES							
TOTAL AC CODE:	50 %	50 %	50 %		260	300	
PROJECT TOTAL	100 %	100 %	100 %	0	520	600	0
REPORT TOTAL				10.200	6.300	6.300	6.300

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 Fundings	991	495	380	528
2. Other health	240	105	104	144
3. Environment	--	--	--	--
4. Energy	--	--	--	--
5. Forestry	--	--	--	--

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.

COTE D'IVOIRE (681)
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
681-0002	ECONOMIC SUPPORT PROGRAM NPA				
681-0003	RURAL DEV SPILLS & TRNG. 0101-11				
681-0004	MUNICIPAL DEVELOPMENT SUPPORT				
681-0005	HEALTH AND FAMILY PLANNING PROJECT				
	POPULATION	2,970	1,661	1,265	1,760
	TOTAL HEALTH	2,430	1,359	1,035	1,440
	CHILD SURVIVAL	891	496	380	528
	NON-CHLD SURV	243	136	104	144
681-0006	ENABLING OF ECONOMIC POLICY REFORM				
681-0510	PROGRAM DEV AND SUPPORT				
681-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE				
926-3057	CENTRAL CONTRACEPTIVE PROCUREMENT				
	POPULATION	0	260	300	0
	TOTAL HEALTH	0	260	300	0
REPORT TOTAL:					
	POPULATION	2,970	1,921	1,565	1,760
	TOTAL HEALTH	2,430	1,619	1,335	1,440
	CHILD SURVIVAL	891	498	380	528
	NON-CHLD SURV	243	136	104	144

TABLE IV D : CENTRAL REGIONAL BUREAU SUPPORT NEEDS
U. S. Dollars Thousands

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY 1993 PLAN	FY 1994 PROP.	TYPE
152-1057	CENTRAL CONTRACEPTIVE PROCUREMENT		O/B TRANSFER		520	SW/ND

COTE D'IVOIRE (081)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE 4 : PROPOSED PROGRAM RANKINGS

PRIORITY	PROJECT	TITLE	PROGRAM FUNDING	
			APPROX	INCF
*00 LEVEL				
INCREMENT LEVEL				
			TOTAL *00 REQUEST	
1	081-0005	HEALTH AND FAMILY PLANNING PROJECT	SS	2.000
2	930-0057	CENTRAL CONTRACEPTIVE PROCUREMENT	SS	600
3	081-0006	ENABLING OF ECONOMIC POLICY REFORM	SS	1.000
4	081-0004	MUNICIPAL DEVELOPMENT SUPPORT	SS	2.000
5	081-0510	PROGRAM DEV AND SUPPORT	SS	200
6	081-0802	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	200
			TOTAL INCREMENT REQUEST	6.000
			TOTAL REQUEST	6.000

Annex D: Program Focus Summary

The Cote d'Ivoire (CI) is on the "Watch List" and the Mission is in the initial phase of developing a "Concepts Paper" (Pre-CDSS) which will lay out (1) watch criteria; (2) the rationale for a small program in support of the watch criteria and (3) a plan of action for expansion of the program if and when the CI becomes a "Focus Country."

The nascent CI program entered a new phase in November of 1991 with the creation and staffing of the Program Management Office within REDSO/WCA charged with the development and management of programs and projects. This office was initially given responsibility for existing CI projects which had been managed under a number of mechanisms (HIG loans, a \$5 million Municipal Development Project, Human Resource Development Assistance (HRDA), a small PVO project with OIC, a \$13 million ESF funded Economic Support Program, an ongoing Combatting Communicable Childhood Diseases (CCCD) project and a newly authorized \$19.9 million Health and Family Planning Project). Although these programs are well designed, worthwhile and primarily focus upon Health and Family Planning, they were not developed around an approved strategy nor approved objectives and the CI program will require additional effort to strengthen the focus.

Program Focus Summary
(In Millions of Dollars)

Objective	FY 1992	FY 1993	FY 1994	FY 1995
<u>Project activity</u>	<u>Estimate</u>	<u>Planned</u>	<u>Request</u>	<u>Request</u>
<u>Objective 1</u> (Tentative) Support Economic Structural Adjustment Reform Program through Balance of Payments Support, increased Revenue Generation, and improved Governance.				
Project #1 Municipal Development (681-0004)	.4	2.0	2.0	2.0
Project #2 Enablement of Economic/ Political Reform (681-0006)			1.0	1.0
Project #3 Economic Support Program (ESF/NPA) (681-0002)	4.0			

Project #4	Human Resource Dev. Asst. (681-HRDA)	.3	.1	.2	.2
Project #5	Program Development and Support	.4	.4	.2	.1

Objective 2 (Tentative) Provide Family Planning, preventive Health Care and Skills Training in support of social dimensions of Structural Adjustment.

Project #1	Health and Family Planning (681-005)	5.4	3.0	2.3	3.2
Project #2	Central Contraceptive Procurement (936-3057)	.5	.5	.6	.7
Project #3	Rural Dev. Skills (681-0003)	-0-	.3		

The mission is in the process of carrying out the analysis required to focus the program upon a limited number of strategic objectives that will support the social/economic/political adjustment process which is underway.

PROGRAM DEVELOPMENT SCHEDULE

Apr-May 9	Review of Current Economic Situation and Prospects
May 92	Feasibility Review for National Demographic and Health Study
May-June 92	Feasibility Study on Conversion of ESF Cash Transfer to a Private Sector C.I.P.
July 92	Feasibility Study and Preparation of S.O.W. for MAPS Exercise
July-Sept 92	Review of Political/Social Dynamics Associated with Developing Political Support for Economic Structural Adjustment
July-Sept 92	Private Sector C.I.P. Implementation Design
Aug 92-Dec 92	Development of Concepts Paper (Pre-CDSS) which will include: (1) development of Watch Criteria for monitoring progress on economic and political reform; (2) definition of one or two Strategic

Objectives; and (3) development of research and evaluation plan for monitoring program impact.

Oct-Dec 92	MAPS Exercise
Oct-Nov 92	PP revision of Municipal Development Project to include pilot program for the conversion of illegal squatters (voters) to property owners and tax payers, increase private sector employment and income generation and reinforce elements of the original program
Nov 92	Field test the Demographic and Health Survey
Nov 92-Jan 93	Review of capacity of professional societies, PVO's and NGO's to play a significant role in national debate of social/economic issues
Jan-Mar 93	Development of Futures-Type Presentation on what will happen to the CI (With or without Structural Adjustment).
Feb-May 93	Conduct National Health and Demographic Survey
Mar-May 93	In-house PID Design for "Enablement of Economic/Political Reform (EEPR) Project"
Jun-Oct 93	Competitive bid for both design and implementation of EEPR (Competition restricted to Gray Amendment/PVO combination). An acceptable design will lead to initiation of project (obligation) by October 93 and implementation by January 94.

It is anticipated that by December 31, 1992, the Mission will have in place a Washington approved "Concepts Paper" which lays out tightly focused objectives for both "Watch Country" and possibly "Focus Country" status. In the meantime, the Mission is concentrating upon the effective implementation of the current portfolio and examination of opportunities within the existing portfolio to provide greater focus upon and assistance to the Ivorian people in their efforts to reform the social/economic/political structures of the country.

Project Title: Enabling of Economic Policy Reform
Project Number: 681-0006
Project Funding Level: USD 5 million

A. Major Development Problems Addressed

The Côte d'Ivoire has recently begun the transition away from a centralized one party state characterized by personalized rule, closed decision making and a controlled press, to that of a multi-party democracy whose objectives include greater transparency in decision making and resource allocation, increased delegation and devolution of powers, expanded freedom of the press and fuller popular participation in the political process.

This transition can either help or hinder the efforts that are being made in the economic policy sphere. One critical factor is the degree to which the various elements in society come to understand the government's economic reform program and its effects upon their respective medium to long term interests. Moreover, the bulk of the population who stands to benefit eventually from economic reform, improved accountability and greater transparency must be able to assert their interests over those of the privileged and powerful few who are threatened by reform. As economic reforms go forward, keeping them on course and maintaining public support will require skillful management by the government and the demonstration that the sacrifices which reforms impose are equitably distributed and in the interest of the bulk of the population. Transparency and accountability, therefore, are crucial to the sustainability of the economic reform program.

The government's five-year economic recovery program, which started in 1991, includes a structural adjustment program aimed at increasing economic efficiency and international competitiveness. Fundamental to economic efficiency is achievement of fiscal balance. This will require a substantial increase in revenues and deep cuts in government expenditures which are heavily concentrated on public sector employment and especially teacher salaries. Efforts to cut these expenditures will continue to provoke strong resistance which threatens to destabilize the political system.

Future economic growth can be achieved only if the country can become internationally competitive in non-traditional exports, both agricultural and manufactured. At present, Côte d'Ivoire is only competitive in cocoa and coffee. The key to increased competitiveness is the restructuring and privatizing of the public enterprise sector. The inefficiency and lack of market responsiveness of these enterprises are a major cause of the economy's secular decline over the past twenty years. However, they provide high paying jobs and social benefits to a wide range of citizens and extraordinary wealth to a select few. These groups continue to resist any major reform of the public enterprise sector. In order to implement reform, the government must articulate its benefits in order to develop a broad base of political support.

B. Project Purpose

The purpose of the project is to generate increased public support for economic policy reforms designed to increase the international competitiveness of Côte d'Ivoire's agricultural and other exports, contributing to the larger goal of sustained, broad based economic growth and better living conditions for the rural and urban poor. The project will achieve this purpose by facilitating the dissemination of accurate analysis and information concerning the rationale, implementation, costs and benefits of the economic recovery program; stimulate informed dialogue on public sector restructuring as well as on accountability and other governance issues; and thereby empower the electorate with knowledge and understanding requisite to its greater participation in decision making.

C. Project Description

Project resources will:

- (1) assist the Office of the Prime Minister in addressing the informational needs of the public both directly and through the mass media;
- (2) empower private groups and associations, professional societies, non-governmental and private voluntary organizations to effectively articulate their interests and work for greater transparency and accountability in government; and
- (3) strengthen audit and other watchdog functions both within the government and through private organizations.

The project will fund multi-media presentations and computer simulations of alternate reform scenarios; conferences and workshops; institutional strengthening grants for professional societies, unions cooperatives; short term training and technical assistance in economic analysis, financial reporting, auditing and accounting; specific survey research and monitoring activities.

D. Indicative Financial Assistance Level and Design Schedule

Design Activities

Overview of Ivorian Political/Economic Context

July - December 1992

Survey of Elite Perceptions of ERP

November 1992

Interest Group Survey

November 1992

PID Design

January 1993

Competitive Bid for Cooperative Agreement for Design and Implementation

May 1993

Implementation Phase

October 1993 - June 1998

**TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993, AND FY 1994)**

USAID/REDSO/PMO
 Evaluation Officer John H. Bierke
 Title Assistant Director, PMO

EVALUATION: HEALTH AND FAMILY PLANNING PROJECT No. 681-0005

Evaluation Activities	Date of Evaluation	Date Sent to AID/W	PACD	Funding Level
Demographic Health Survey	Feb - May 93	July 93	9/30/97	600,000
Mid-Term External Eval. of HFP Project	March 94	June 94	9/30/97	140,000

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993, AND FY 1994)

USAID/REDSO/WCA/PMO
 Evaluation Officer John H. Bierke
 Title Assistant Director, PMO

Evaluations: Municipal Development Support Project (681-0004)

<u>Evaluation Activities</u> (1)	<u>Date of Evaluation</u> (2)	<u>Date Sent to AID/W</u> (3)	<u>PACD</u> (4)	<u>Funding Level</u> (5)
Municipal Development Support Project (681-0004) Mid Project Evaluation	10-92		10-93	50,000
Municipal Development Support Project (681-0004) Final Evaluation	10-93		10-93	50,000

PROPOSED PROJECT AMENDMENT:

PROJECT TITLE: Municipal Development Support Project
PROJECT NUMBER: 681-0004
PROJECT FUNDING LEVELS: USD 12 million

A. MAJOR DEVELOPMENT PROBLEMS ADDRESSED

The major developmental problems addressed by the project are those involving the incapacity of local government units (municipalities) to perform the managerial and developmental functions (including the delivery of basic services) assigned to them under the GOCI's new decentralization program. In the new complementary component, the accent is on the lack of access to basic services, property ownership and employment opportunities among poor urban voters. With the exacerbation of urban poverty in Cote d'Ivoire, brought about by economic decline and the ensuing GOCI structural adjustment programs, the disenfranchisement of the urban poor presents a major socio-political threat to the success of the GOCI's current economic reform program and to the successful democratization of the Ivorian polity.

The project provides local government units with municipal management training, technical assistance and the construction of revenue generating infrastructure as a means of creating more efficient and effective local government units. The new component will upgrade squatter settlement infrastructure and services, provide squatter households with legal titles to property and support private sector activities which generate employment at the neighborhood level.

B. PROJECT PURPOSE

The purpose of this project is to improve the efficiency and effectiveness of local government operations in the areas of governance, finance, management and service delivery. The project also involves the effective use of the private sector for service delivery and increased participation of citizens in local-level decision making. The new amendment will add a USD 7 million project component (new LOP of \$12 million) which will improve the quality of infrastructure and basic services in squatter neighborhoods and facilitate the acquisition of property titles by low-income households while enhancing community and private sector involvement in shelter and service delivery in active collaboration with local government units.

The Cote d'Ivoire Mission is currently formulating its developmental strategy. Although this exercise is not completed, it is clear that the program will support the GOCI's attempt to renew local-level economic development through improved infrastructure, democratization and decentralization. The proposed project is in one of the two sectors in which A.I.D. already has a wealth of positive experience in the Cote d'Ivoire. (The other sector is health and family planning).

The project will result in: local and central-level agents trained in municipal management and community organization techniques; the increased use of the private sector to deliver urban services; augmented local-level revenues in project cities via cadastral surveys and the use of revenue enhancing mechanisms; the construction of revenue generating facilities and greater community participation in the local decision-making process. The addition of the new component will result in: low-income households in possession of legal title to their land; augmented local government revenues through an increase in the property and business tax base; an increase in business activity and employment opportunities at the local level; greater community participation in local-level decision-making regarding shelter and service delivery issues; the public sector acting as facilitator in the above process and private sector firms taking a lead in the production and delivery of affordable shelter and services

The intended beneficiaries of this project are: low-income urban households; small and medium-sized private sector firms; residents in project communes who use newly constructed facilities and GOCI agents who will receive training. For all project components, women are strongly represented among targetted beneficiaries.

C. PROJECT DESCRIPTION

The project components consist of: municipal management training, revenue generation; privatization of public service delivery; construction of revenue generating infrastructure and squatter neighborhood upgrading leading to home ownership and an increase in private sector job opportunities.

Major activities include: training central and municipal-level agents in municipal management techniques including financial and public works management; carrying out cadastral studies; providing technical assistance to encourage revenue mobilizing and generating activities; constructing revenue producing infrastructure; upgrading squatter areas by private sector firms; providing commercial Bank guaranteed and managed loans for the purchase of lots and houses and for the expansion or start-up of small businesses; creating a Counterpart Fund (CPF) to finance future activities and providing assistance to community organizations, such as the community-level Home Owner Associations (HOAs) or Business Associations, which will be participating in all aspects of project activities.

Implementation of the project is carried out in collaboration with the Ministry of Interior, the Ministry of Environment, Construction and Urbanism (MECU), the Directorate of Public Works (DCGTx), concerned municipal governments and community organizations.

Areas of policy reform include the production of legislation to encourage the upgrading of the status of municipal-level employees and the evolution of GOCI urbanization policies to encompass such key concepts as affordability, more appropriate construction standards, cost recovery and increased private sector participation in shelter and service delivery.

The activities in this project are fully congruent with current GOCI policy which envisions: (1) increased decentralization of the system of territorial administration and (2) reformulation of urban development policy with an eye to increasing private sector and local government involvement in local-level development resulting in increased job opportunities and improved service provision. The project is also in keeping with other donor strategies and activities currently taking place in Cote d'Ivoire.

The project is managed by the Urban Development Division (UDD) of the Program Management Office (PMO) of REDSO/WCA. Specialized assistance including legal, financial analysis and accounting, procurement, engineering and environment, private sector development and project development is provided by specialists at REDSO/WCA. It is anticipated that additional staff, specifically PSCs and Peace Corps Volunteers specializing in community participation and housing finance issues, would be required.

The decision to amend the project was a direct outgrowth of the realization that improved efficiency of local-level government units must be accompanied by increased involvement on the part of an empowered electorate and by the knowledge that access to property ownership is perhaps the most significant right that a squatter settler can acquire.

The new project component will be planned in meticulous collaboration with the Ministry of Interior and the Department of Urbanism of MECU.

**D. LEVELS OF OUTSIDE ASSISTANCE REQUIRED
AND PROPOSED DESIGN SCHEDULE**

<u>Task</u>	<u>Implementer</u>	<u>Date</u>	<u>Cost (000)</u>
Concept Paper Preparation and Review	REDSO/PMO	6 & 7-1992	-0-
MAPS Exercise	AFR/ONIS	10-1992	\$120
Socio-Economic Studies of Potential Project Neighborhoods	Consultant	9 & 10-1992	\$100
Institutional Assessment of GOCI Implementing Agencies	PMO and Consultant	10 & 11-1992	\$ 50
Study of Financial Mechanisms for Project Implementation	Big Six Firm IQC Contractor	10 & 11-1992	\$ 60
Financial Analysis	REDSO/WCA WAAC	10 & 11-1992	-0-
Legal Review	REDSO/WCA	10 & 11-1992	-0-
Procurement Review	REDSO/WCA	10 & 11-1992	-0-
Engineering Review	REDSO/PDE	10 & 11-1992	-0-
Project Development	REDSO/PDE	10 & 11-1992	-0-
Preparation of Amendment	REDSO/PMO	11 & 12-1992	-0-
REDSO Review and Approval	REDSO/WCA	12-1992	-0-
Implementation Phase FY 1993 Obligations	REDSO/PMO	1 thru 9-1993	\$2,000

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TABLE 1 : APPROPRIATION SUMMARY \$000

ACCOUNT	FY 1993 ACTUAL	FY 1993 ESTIMATE	FY 1993 OP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1994 PROPOSED
DEVELOPMENT FUND FOR AFRICA		2,500	5,410	5,000	4,000	
DEVELOPMENT ASSISTANTS TOTAL:		2,500	5,410	5,000	4,000	
DA & EBF TOTAL:		2,500	5,410	5,000	4,000	
OPERATING EXPENSES U.S. \$:		7,025		7,719	7,950	

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

PROJECT NUMBER	FUND SRC	NFA IND	DATE	OBLIG		THRU FY 1991	FY 1990 ESTIM.		FY 1991 PLANNED			FY 1994 PROJ.		FY 1995					
				INIT	FINAL AUTH		OBLIG	EXPEND	OBLIG	EXPEND	IN END	OBLIG	EXPEND		OBLIG				
624-0474				AFRICAN DEVELOPMENT BANK II											PACD 6730/94 Ext.				
	FM	6	PA	85	90	2,624													
	SS	6	PA	85	90	7,056		600			603								
	SS	6	PA	85	95	4,319		600			294								
						4,319		2,500		2,500	2,443			1,353					
PROJECT TOTAL:						15,000		19,999		14,999	2,500		3,400	0	0	1,353	0		
624-406P				DEMOCRACY/GOVERNANCE											PACD 9730/94				
	SS	6	PA	91	C			250						250	250				
624-405P				AFRICAN DEVELOPMENT SUPPORT PROJECT											PACD 12/31/93				
	SS	6	PA	90	C			467			467		467						
624-404I				FAMILY HEALTH INITIATIVES II											PACD 9/30/94				
	SS	6	PA	88	C			950			950		950						
624-403S				PROFAM DEV AND SUPPORT											PACD 9/30/93				
	SS	6	PA	88	C			1,503			703		703		600	600			
624-402F				AFRICAN PRIVATE ENTERPRISE FUND											PACD 9/30/93				
	SS	6	PA	88	C			1,031			330		330		701 1/	701			
624-401D				AFRICAN WOMEN IN DEVELOPMENT											PACD 9/20/95				
	SS	6	PA	90	C			200			100		100		100	100			
624-400A				HIV/AIDS PREVENTION IN AFRICA											PACD 9/30/93				
	SS	6	PA	88	C														
624-399A				HEALTH AND HUMAN RESOURCES											PACD 9/30/96				
	SS	6	PA	91	C			1,800			200		200		1,600	1,600			
624-398A				HUMAN RESOURCES DEVELOPMENT ASSISTANCE											PACD 9/30/95				
	SS	6	PA	88	C			150			50		50		100	100			
624-397				POLICY, ANALYSIS, RESEARCH & TECHN. SUP.											PACD TBD.				
	SS	6	PA	92	C			749						749	749				
REPORT TOTAL:						15,000		27,099		14,999	2,500		3,800	5,300	6,200	0	4,300	6,153	2/

1/ FY94 Obligation for project 698-0438.24 (624-APEF) will be shown under the Africa Regional Project replacing APEF after the 9/30/93 PACD.

2/ FY95 level for REDSO is \$4.3 million (per ABS guidance, FY95 OYB transfers should not show)

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

PROJECT NUMBER	FUND	NPR	DATE	OBLIG	--TOTAL COST--	OBLIG	--FY 1993 EST--		--FY 1994 PLANNED--			--FY 1994 REPR--		TOTAL	
							THRU	OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG		EXPEND
NUMBER	SPC	IND	INT	FINAL	AUTH	PLAN	FY 1991	ACTIONS	ATURES	ACTIONS	ATURES	MORTGAGE	ACTIONS	ATURES	PROP

APPROPRIATION SUMMARY

F4							0	600	0	660	0	0	0	0	0
SD							0	600	0	294	0	0	0	0	0
SS							2,500	2,800	5,000	5,240	0	4,300	6,150	0	0
REPORT TOTAL:							2,500	3,800	5,000	6,200	0	4,300	6,150	0	0

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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
DICE CIVIC EDUCATION					13	0.3 %		
DICS CIVIL SOCIETY					56	1.2 %		
DIFM ACCOUNTABILITY OF THE EXECUTIVE					13	0.3 %		
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES					75	1.7 %		
DIME FREE FLOW OF INFORMATION					75	1.7 %		
DIFI REPRESENTATIVE POLITICAL INSTITUTIONS					25	0.6 %		
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			100	1.9 %	500	11.6 %		
ESPE GENERAL PUBLIC EDUCATION AND EXTENSION			90	1.7 %	90	2.1 %		
ENVP ENVIRONMENTAL NGHT. PLANNING AND POLICY					37	0.9 %		
HEHA HIV/AIDS			60	1.1 %	480	11.2 %		
PDAS PROGRAM DEVELOPMENT AND SUPPORT			703	13.3 %	800	18.6 %		
PEFM FINANCIAL MARKETS			330	6.2 %	701	16.3 %		
PMPB FAMILY PLANNING PROGRAM DEVELOPMENT			222	4.2 %	480	11.2 %		
PMSD FAMILY PLANNING SERVICE DELIVERY			789	14.9 %				
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	2,500	100.0 %	2,977	56.2 %	722	16.8 %		
HEFI HEALTH CARE FINANCING			30	0.6 %	240	5.6 %		
PROGRAM TOTAL	2,500	100.0 %	5,300	100.0 %	4,300	100.0 %		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	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive									
A. Goals/Geographic Distribution of Beneficiaries									
CIT	SMALL AND LARGE URBAN			575	10.8 %	800	18.6 %		
TWN	TOWNS			100	1.9 %	800	18.6 %		
RUR	RURAL			475	9.0 %				
B. Social Targets									
WDP	WOMEN IN DEVELOPMENT: SPECIFIC			100	1.9 %	100	2.3 %		
CHS	CHILD SURVIVAL			30	0.6 %	240	5.6 %		
DEC	DECENTRALIZATION			8	0.1 %	85	2.0 %		
PSD	PRIVATE SECTOR DEVELOPMENT			16	0.3 %				
SFI	SOCIAL SECTOR FINANCING			15	0.3 %	120	2.8 %		
PVI	PVO INSTITUTIONAL DEVELOPMENT			60	1.2 %				
INS	INSTITUTION BUILDING	0.150	126.0 %	0.274	61.8 %	360	8.4 %		
EDU	EDUCATION			15	0.3 %	120	2.8 %		
SPR	SECTORAL POLICY REFORM			8	0.1 %	60	1.4 %		
C. Food, Agriculture & Rural Development									
D. Energy/Environment									
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY			55	1.0 %	265	6.2 %		
PRT	PRIVATE ENTITY			30	0.6 %	240	5.6 %		
B. PVO/NGOs									
PVL	PVO/NGOs, LOCAL			23	0.4 %	98	2.3 %		
C. International Agricultural Research Centers									
D. Universities									
E. Non-Profit Organizations									
PWP	NON-PROFIT ORGANIZATIONS					15	0.3 %		
III. Research and Development Activities									
A. Applied Research									
RBE	EDUCATION RESEARCH			50	0.9 %	400	9.3 %		
ROR	OPERATIONAL RESEARCH			139	2.6 %	454	10.6 %		
B. Basic Research									

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

SPECIAL INTEREST	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
D. Development:								
IV. Training								
TFE TRAINING, FEMALE			100	1.9 %	100	2.3 %		
TTM TRAINING, THIRD COUNTRY-BASED			300	5.7 %				
TIC TRAINING, IN-COUNTRY			100	1.9 %	100	2.3 %		
NRM NATURAL RESOURCES MANAGEMENT					37	0.9 %		

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AC SI SUMMARY REPORT
 U.S. Dollars Thousands

	FY 92	FY 93	FY 94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 624-6404 TITLE: AFRICAN DEVELOPMENT BANK II							
PSM6 PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	60 I	60 I		1,575	1,575		
SI CODE: INS	60 I	60 I		1,575	1,575		
TOTAL AC CODE:	100 I	100 I		2,500	2,500		
PROJECT TOTAL	100 I	100 I		2,500	2,500	0	0
PROJECT NUMBER: 624-AD6P TITLE: DEMOCRACY/GOVERNANCE							
DICE CIVIC EDUCATION							
TOTAL AC CODE:	5 I	5 I	5 I			12	
DICS CIVIL SOCIETY							
TOTAL AC CODE:	20 I	20 I	20 I			50	
DIFM ACCOUNTABILITY OF THE EXECUTIVE							
TOTAL AC CODE:	5 I	5 I	5 I			12	
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: PMP	20 I	20 I	20 I			15	
SI CODE: PVL	100 I	100 I	100 I			75	
TOTAL AC CODE:	30 I	30 I	30 I			75	
DIME FREE FLOW OF INFORMATION							
TOTAL AC CODE:	30 I	30 I	30 I			75	
DIP1 REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: BEC	100 I	100 I	100 I			25	
TOTAL AC CODE:	10 I	10 I	10 I			25	
PROJECT TOTAL	100 I	100 I	100 I			250	0

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AC SI SUMMARY REPORT
 U.S. Dollars Thousands

	FY 92	FY 93	FY 94-95	FY 1992	FY 1993	FY 1994	FY 1995
				ESTIMATE	PLANNED	REQUEST	PROPOSED

PROJECT NUMBER: 624-60SP TITLE: AFRICAN DEVELOPMENT SUPPORT PROJECT

PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT

TOTAL AC CODE:	100 %	100 %	100 %		467		
PROJECT TOTAL	100 %	100 %	100 %	0	467	0	0

PROJECT NUMBER: 624-APHI TITLE: FAMILY HEALTH INITIATIVES II

PMPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: CIT	50 %	50 %	50 %	80
SI CODE: PSD	10 %	10 %	10 %	16
SI CODE: RUR	50 %	50 %	50 %	80

TOTAL AC CODE:	17 %	17 %	17 %	161
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PMSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: CIT	50 %	50 %	50 %	394
SI CODE: INS	10 %	10 %	10 %	78
SI CODE: PVI	8 %	8 %	8 %	63
SI CODE: RUR	50 %	50 %	50 %	394
SI CODE: TTM	38 %	38 %	38 %	299

TOTAL AC CODE:	83 %	83 %	83 %	788
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PROJECT TOTAL	100 %	100 %	100 %	0	950	0	0
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PROJECT NUMBER: 624-APDS TITLE: PROGRAM DEV AND SUPPORT

PDAS PROGRAM DEVELOPMENT AND SUPPORT

TOTAL AC CODE:	100 %	100 %	100 %	703	800
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PROJECT TOTAL	100 %	100 %	100 %	0	703	800	0
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PROJECT NUMBER: 624-APEF TITLE: AFRICAN PRIVATE ENTERPRISE FUND

PEFR FINANCIAL MARKETS

TOTAL AC CODE:	100 %	100 %	100 %	370	701
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PROJECT TOTAL	100 %	100 %	100 %	0	370	701	0
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REDSO/NA 624
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 2

AC SI SUMMARY REPORT
 U.S. Dollars Thousands

	FY 92	FY 93	FY 94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 624-AW19 TITLE: AFRICAN WOMEN IN DEVELOPMENT							
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION							
SI CODE: PBL	25	25	25		22	22	
SI CODE: PVL	25	25	25		22	22	
SI CODE: ROR	100	100	100		90	90	
SI CODE: TFE	100	100	100		90	90	
SI CODE: TIC	100	100	100		90	90	
SI CODE: WDP	100	100	100		90	90	
TOTAL AC CODE:	90	90	90		90	90	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: PBL	25	25	25		2	2	
SI CODE: ROR	40	40	40		4	4	
SI CODE: TFE	100	100	100		10	10	
SI CODE: TIC	100	100	100		10	10	
SI CODE: WDP	100	100	100		10	10	
TOTAL AC CODE:	10	10	10		10	10	
PROJECT TOTAL	100	100	100	0	100	100	0

PROJECT NUMBER: 624-HMRA TITLE: HEALTH AND HUMAN RESOURCES

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CIT	50	50	50		25	200	
SI CODE: RBE	100	100	100		50	400	
SI CODE: TMM	50	50	50		25	200	
TOTAL AC CODE:	25	25	25		50	400	
HEFI HEALTH CARE FINANCING							
SI CODE: CIT	50	50	50		15	120	
SI CODE: DEC	25	25	25		7	60	
SI CODE: SFI	50	50	50		15	120	
SI CODE: SPR	25	25	25		7	60	
SI CODE: TMM	50	50	50		15	120	
TOTAL AC CODE:	15	15	15		30	240	
HEHA HIV/AIDS							
SI CODE: CHS	25	25	25		15	120	

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

	FY 1992	FY 1993	FY 1994	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIT	50 %	50 %	50 %		30	240	
SI CODE: PPL	50 %	50 %	50 %		10	240	
SI CODE: PPT	50 %	50 %	50 %		30	240	
SI CODE: RDP	75 %	75 %	75 %		45	360	
SI CODE: TMM	50 %	50 %	50 %		30	240	
TOTAL AC CODE:	30 %	30 %	30 %		60	480	
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: DHS	25 %	25 %	25 %		15	120	
SI CODE: CIT	50 %	50 %	50 %		30	240	
SI CODE: EDU	25 %	25 %	25 %		15	120	
SI CODE: INS	75 %	75 %	75 %		45	360	
SI CODE: TMM	50 %	50 %	50 %		30	240	
TOTAL AC CODE:	30 %	30 %	30 %		60	480	
PROJECT TOTAL	100 %	100 %	100 %	0	200	1,500	0
PROJECT NUMBER: 624-HRDA TITLE: HUMAN RESOURCES DEVELOPMENT ASSISTANCE							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
TOTAL AC CODE:	100 %	100 %	100 %		50	100	
PROJECT TOTAL	100 %	100 %	100 %	0	50	100	0
PROJECT NUMBER: 624-PART TITLE: POLICY, ANALYSIS, RESEARCH & TECHN. SUP.							
EVMP ENVIRONMENTAL MGMT. PLANNING AND POLICY							
SI CODE: NRM	100 %	100 %	100 %			37	
TOTAL AC CODE:	5 %	5 %	5 %			37	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
TOTAL AC CODE:	95 %	95 %	95 %			711	
PROJECT TOTAL	100 %	100 %	100 %	0	0	748	0
REPORT TOTAL				2,500	5,500	4,300	0

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

	FY 1993 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1994 PROPOSED
1 Child Survival Funding	--	--	--	--
2 Other Health	--	--	--	--
3 Environment	--	--	07	--
4 Energy	--	--	--	--
5 Forestry	--	--	--	--

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

REGSO/NA 624
 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
624-AD4	AFRICAN DEVELOPMENT BANK II				
624-ADSP	DEMOCRACY GOVERNANCE				
624-ADSP	AFRICAN DEVELOPMENT SUPPORT PROJECT				
624-AFH1	FAMILY HEALTH INITIATIVES II POPULATION	0	950	0	0
624-APDS	PROGRAM DEV AND SUPPORT				
624-APEF	AFRICAN PRIVATE ENTERPRISE FUND				
624-AMIC	AFRICAN WOMEN IN DEVELOPMENT				
624-MFA	HEALTH AND HUMAN RESOURCES POPULATION	0	60	480	0
	TOTAL HEALTH	0	60	480	0
624-MDA	HUMAN RESOURCES DEVELOPMENT ASSISTANCE				
624-PART	POLICY, ANALYSIS, RESEARCH & TECHN. SUP. NAT RSRCE MGT	0	0	37	0
	ENVIRONMENT	0	0	37	0
REPORT TOTAL:					
	NAT RSRCE MGT	0	0	37	0
	ENVIRONMENT	0	0	37	0
	POPULATION	0	1,010	480	0
	TOTAL HEALTH	0	60	480	0

REDSO/NA (624)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE 1 : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			APPROP	INCR
MCC LEVEL				
TOTAL MCC REQUEST			0	
INCREMENT LEVEL				
1	624-HHRA	HEALTH AND HUMAN RESOURCES	SS	1,800
2	624-PART	POLICY, ANALYSIS, RESEARCH & TECHN. SUP.	SS	749
3	624-APDS	PROGRAM DEV AND SUPPORT	SS	900
4	624-APEF	AFRICAN PRIVATE ENTERPRISE FUND	SS	701
5	624-ADSP	DEMOCRACY/GOVERNANCE	SS	250
6	624-HRDA	HUMAN RESOURCES DEVELOPMENT ASSISTANCE	SS	100
7	624-AWID	AFRICAN WOMEN IN DEVELOPMENT	SS	100
TOTAL INCREMENT REQUEST			4,300	
TOTAL REQUEST			4,300	

1001 011111
 FICA FICA 92 21624 0000
 Mission: 00000000

EXPENSE CATEGORY	CODE	FY 1992 ESTIMATE		FY 1993		TOTAL FY 1993 AMOUNT	TOTAL FY 1993 AMOUNTS
		AMT	UNITS	AMT	UNITS		
G.S. DIRECT MISSION							
Other Salary	0105	15.1	15.1	15.1	15.1	15.1	15.1
Education Allowance	0106	324.4	324.4	324.4	324.4	324.4	324.4
Cost of Living Allow.	0108	333.0	333.0	333.0	333.0	333.0	333.0
Other Benefits	0110	1.0	1.0	1.0	1.0	1.0	1.0
Post design Travel	0111	33.3	33.3	33.3	33.3	33.3	33.3
Post design Freight	0112	124.0	124.0	124.0	124.0	124.0	124.0
New Leave Travel	0113	94.1	94.1	94.1	94.1	94.1	94.1
New Leave Freight	0116	30.4	30.4	30.4	30.4	30.4	30.4
Education Travel	0115	10.5	10.5	10.5	10.5	10.5	10.5
R. & B Travel	0116	111.9	111.9	111.9	111.9	111.9	111.9
Other Travel	0117	120.0	120.0	120.0	120.0	120.0	120.0
Subtotal	0100	1,224.3	0.0	1,224.3	15.0	1,239.3	15.0
F.B. DIRECT MISSION							
F.B. Basic Pay	0201	372.1	372.1	21.3	21.3	393.4	393.4
Overhead/Holder Pay	0202	45.0	45.0	1.6	1.6	46.6	46.6
Other Code 11 - FR	0203	279.3	279.3	10.5	10.5	289.8	289.8
Other Code 12 - FR	0204	94.1	94.1	0.5	0.5	94.6	94.6
Benefits - Former FR	0205	0.0	0.0	0.0	0.0	0.0	0.0
Accred Expense	0206	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0200	911.3	0.0	911.3	0.0	911.3	911.3
CONTRACT PERSONNEL							
G.S. PFC - S&D	0302	732.5	732.5	0.5	0.5	733.0	733.0
Other G.S. PFC Costs	0303	0.0	0.0	0.0	0.0	0.0	0.0
FR PFC - S&D	0304	1,498.3	1,498.3	30.4	30.4	1,528.7	1,528.7
Other FR PFC Costs	0305	12.0	12.0	2.0	2.0	14.0	14.0
Language Contracts	0306	0.0	0.0	0.0	0.0	0.0	0.0
Accred Expense	0307	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0300	1,733.0	0.0	1,733.0	32.9	1,765.9	32.9
OTHER MISSION							
Residential Rent	0401	440.6	440.6	32.1	32.1	472.7	472.7
Residential Utilities	0402	423.2	423.2	11	11	434.2	434.2
Maint/Repairs	0403	41.8	41.8	11	11	52.8	52.8
Living Quarters Allow	0404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	0407	474.1	474.1	33.0	33.0	507.1	507.1
Official App. Exp.	0408	3.0	3.0	1.0	1.0	4.0	4.0
Appreciation Allow.	0409	1.0	1.0	1.0	1.0	2.0	2.0
Subtotal	0400	1,406.1	0.0	1,406.1	1.2	1,407.3	1,407.3

6-1-92

FUNCTION CATEGORY	CODE	OE	IF	FY 1992 ESTIMATE		FY 1993		TOTAL FY 1993 REQUEST	TOTAL UM115
				OE	IF	OE	IF		
OFFICE OPERATIONS:									
Office Rent	0261	0.0		0.0				0.0	0.0
Office Utilities	0262	144.0		144.0				144.0	144.0
Building Maint/Repair	0263	109.0		109.0				109.0	109.0
Equip. Maint/Repair	0266	94.0		94.0				94.0	94.0
Communications	0269	111.4		111.4				111.4	111.4
Security Guards	0210	62.9		62.9				62.9	62.9
Printing	0211	3.0		3.0				3.0	3.0
Site Visits - Mission	0213	330.3		330.3				330.3	330.3
Site Visits - AIB/OT	0214	64.3		64.3				64.3	64.3
Information Meetings	0215	3.0		3.0				3.0	3.0
Training (Travel)	0216	30.0		30.0				30.0	30.0
Conference (Travel)	0217	20.0		20.0				20.0	20.0
Other Operational Int	0218	20.0		20.0				20.0	20.0
Supplies	0219	132.6		132.6				132.6	132.6
RAMS	0220	0.0		0.0				0.0	0.0
Contractual Contracts	0221	0.0		0.0				0.0	0.0
Appt/Travel Servs (Cont)	0222	1.3		1.3				1.3	1.3
Spec. Studies/Analysis	0223	0.0		0.0				0.0	0.0
App. M/M Lease/Maint	0225	0.0		0.0				0.0	0.0
App. S/M Lease/Maint	0226	0.0		0.0				0.0	0.0
Trans/Flight - 0200	0228	14.4		14.4				14.4	14.4
Other Contract Servs	0229	126.6		126.6				126.6	126.6
Subtotal	0260	1,307.4	0.0	1,307.4				1,307.4	1,307.4
RIP PRODUCTION:									
Vehicle	0401	0.0		0.0				0.0	0.0
Residential Furniture	0402	11.4		11.4				11.4	11.4
Residential Equipment	0403	23.6		23.6				23.6	23.6
Office Furniture	0404	33.2		33.2				33.2	33.2
Office Equipment	0405	0.3		0.3				0.3	0.3
Other Equipment	0406	42.3		42.3				42.3	42.3
App. M/M Purchases	0407	19.0		19.0				19.0	19.0
App. S/M Purchases	0408	10.0		10.0				10.0	10.0
Trans/Flight - 0400	0409	32.7		32.7				32.7	32.7
Subtotal	0400	202.9	0.0	202.9				202.9	202.9
636(C)1 REQUEST	0900			0.0				0.0	0.0
TOTAL OE COSTS		7,073.0	0.0	7,073.0				7,073.0	7,073.0
Less RAMS		0.0	0.0	0.0				0.0	0.0
TOTAL OE REQUEST REQUEST	0000	7,073.0	0.0	7,073.0				7,073.0	7,073.0

SPECIAL INFORMATION:

NAME: VILLIAD
 DTG: FIM-97-21024 0000
 Mission: MGS/REK

EXPENSE CATEGORY	CODE	OR	IF	FY 1992 ESTIMATE		FY 1993	
				NOVA	UNITS	NOVA	UNITS
Level Currency Change - X							
				79.01		79.01	
Exchange Rate used in Calculations							
				CFR 270		CFR 270	
				31.5		32.0	
Total Fund End-of-Year Balance							
				0.0		0.0	

TABLE VII (1)
 PCL: FORA 97-21624-0000
 Mission: M150/M16

FT 1994 Annual Budget Comparison
 OPERATING EXPENSES/INVESTMENT REQUEST
 FT 1994

EXPENSE CATEGORY	CODE	REQ	IF	DE	IF	DE	IF	DE	IF	DE	TOTAL FY 1994 REQUEST	TOTAL 00/1/95	
B.9. DIRECT BUDGET:													
Other Salary	0105 11			0.3							14.4	0.0	14.4
Education Allowances	0106 11			0.3							477.3	0.0	477.3
Cost of Living Allow.	0109 11			15.1							340.0	0.0	340.0
Other Benefits	0110 11			1.4							6.7	0.0	6.7
Post Assign Travel	0111 11			16.1							67.0	0.0	67.0
Post Assign Freight	0112 11			38.0							183.0	0.0	183.0
New Leave Travel	0113 11		3.2								140.9	0.0	140.9
New Leave Freight	0114 11			2.6							90.5	0.0	90.5
Education Travel	0115 11			0.0							10.5	0.0	10.5
B & R Travel	0116 11		45.7								100.1	0.0	100.1
Other Travel	0117 11			5.0							129.0	0.0	129.0
Subtotal	0100 11		48.9	0.0	77.5	0.0	0.0	0.0	0.0	1,429.0	0.0	1,429.0	
F.8. DIRECT BUDGET:													
F.8. Basic Pay	0201 11			20.0							412.9	0.0	412.9
Overhaul/Holder Pay	0202 11			1.5							49.0	0.0	49.0
Other Code 11 - FR	0203 11			12.1							231.7	0.0	231.7
Other Code 12 - FR	0204 11			6.5							85.1	0.0	85.1
Benefits - former FR	0205 11										0.0	0.0	0.0
Accrued Severance	0206 11										0.0	0.0	0.0
Subtotal	0200 11		0.0	0.0	35.0	0.0	0.0	0.0	0.0	980.7	0.0	980.7	
CONTRACT PERSONNEL:													
U.S. PGC - S&B	0302 11			16.0							238.5	0.0	238.5
Other U.S. PGC Costs	0303 11										0.0	0.0	0.0
FR PGC - S&B	0304 11			110.5							1,482.2	0.0	1,482.2
Other FR PGC Costs	0305 11		10.0								0.0	0.0	0.0
Response Contracts	0306 11										0.0	0.0	0.0
Accrued Severance	0307 11										0.0	0.0	0.0
Subtotal	0300 11		10.0	0.0	136.5	0.0	0.0	0.0	0.0	1,716.7	0.0	1,716.7	
HOUSING:													
Residential Rent	0401 11										137.4	0.0	137.4
Residential Utilities	0402 11			0.4							425.2	0.0	425.2
Hotel/Tempals	0403 11			0.4							42.5	0.0	42.5
Living Quarters Allow	0404 11										0.0	0.0	0.0
Security Guards	0407 11			4.0							402.9	0.0	402.9
Official Hqs. Exp.	0409 11										3.0	0.0	3.0
Representation Allow.	0409 11										1.4	0.0	1.4
Subtotal	0400 11		0.0	0.0	4.0	0.0	0.0	0.0	0.0	1,610.0	0.0	1,610.0	

0-17-92

PLAN 011114
 PRJ: FORD 92 21424-0000
 Mission: MESS/MEKA

FY 1994 ANNUAL BUDGET SUBMISSION
 BUDGET DE OPERATING EXPENSE (LINES) (SUM REQUEST)

LINE	CATEGORY	CODE	NC	IF	RE	FY 1994											
																TOTAL FY 1994 REQUEST	TOTAL QNTS
OFFICE OPERATIONS:																	
0201	Office Rent	0201	0.0													0.0	0.0
0202	Office Utilities	0202	166.0													166.0	0.0
0203	Building Maint/Repair	0203	50.5													50.5	0.0
0204	Equip. Maint/Repair	0204	100.1													100.1	0.0
0205	Communications	0205	115.5													115.5	0.0
0206	Security Guards	0206	64.1													64.1	0.0
0207	Printing	0207	3.0													3.0	0.0
0208	Site Visits - Mission	0208	16.6													16.6	0.0
0209	Site Visits - AID/OT	0209	0.0													0.0	0.0
0210	Information Meetings	0210	5.4													5.4	2.0
0211	Training Travel	0211	32.0													32.0	0.0
0212	Conference Travel	0212	21.6													21.6	7.0
0213	Other Operational Tr	0213	30.5													30.5	29.0
0214	Supplies	0214	151.7													151.7	0.0
0215	Travel	0215	0.0													0.0	0.0
0216	Consultant Contracts	0216	0.0													0.0	0.0
0217	Legal/Prof Servs Cont	0217	0.0													0.0	0.0
0218	Spec. Studies/Analyses	0218	0.0													0.0	0.0
0219	App R/W Lease/Lease	0219	0.0													0.0	0.0
0220	App S/W Lease/Lease	0220	0.0													0.0	0.0
0221	Trans/ freight - 0200	0221	15.9													15.9	0.0
0222	Other Contract Serv	0222	137.5													137.5	0.0
0223	Subtotal	0223	1,300.5													1,300.5	0.0
IMP PROUREMENTS:																	
0301	Medical	0301	45.0													45.0	2.0
0302	Residential Furniture	0302	91.2													91.2	0.0
0303	Residential Equipment	0303	30.7													30.7	0.0
0304	Office Furniture	0304	10.7													10.7	0.0
0305	Office Equipment	0305	0.2													0.2	0.2
0306	Other Equipment	0306	77.4													77.4	0.0
0307	App R/W Purchases	0307	75.0													75.0	0.0
0308	App S/W Purchases	0308	20.5													20.5	0.0
0309	Trans/ freight - 0300	0309	131.2													131.2	0.0
0310	Subtotal	0310	505.9													505.9	0.0
ASSETS ACQUISITIONS:																	
0400		0400	0.0													0.0	0.0
TOTAL DE COSTS																	
0500		0500	50.9													50.9	2.0
TRANSFERS																	
0600		0600	0.0													0.0	0.0
TOTAL DE BUDGET REQUEST																	
0700		0700	50.9													50.9	2.0

SPECIAL INFORMATION:

TABLE VIII(a)		FY 1994 ANNUAL BUDGET SUBMISSION								
APC: (ORA 97-71674-1000)		PURCHASES/REPLACEMENTS (EIP/RSF/INVEST FUND REQUEST)								
Mission: M/SO/PCA		FY 1994								
		DECREASES & DELETIONS	INCREASES	NET CHANGE	TOTAL FY 1994 REQUEST					
		OR	OR	OR	OR					
EXPENSE CATEGORY	FUND	OR	IF	OR	IF	OR	IF	OR	IF	TOTAL UNITS
Local Currency Usage - 1										79.04
Exchange Rate used in Calcul										CFR 270
OSM/FI										32.0
Total Fund End-of-Year Balan										0.0

TABLE 9111111) FSR ACCUMULATED VOLUNTARY SURRENDER (1981:1111)
 Deposits: MBSB/MFA
 Maturity: 10/1/81, 10/1/81

FUNDING SOURCE	FY 1982		FY 1983		FY 1984				
	FROM FISCAL YEAR	TO FISCAL YEAR	FROM FISCAL YEAR	TO FISCAL YEAR	FROM FISCAL YEAR	TO FISCAL YEAR			
GEN	21.3	22.6	43.9	22.2	21.5	45.7	23.1	24.4	47.5
IDA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NON	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MFA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SBI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Others 1/	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	21.3	22.6	43.9	22.2	21.5	45.7	23.1	24.4	47.5

Exchange rate used in calculations: CFA 270

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

Rodso/WA + Cote D'Ivoire



TABLE VIIIC
 DTIC FOM 92 21524 0000
 MISSION: RESORICA

UNIFORMITY CATEGORY	FY 1992			FY 1993			FY 1994					
	BE	IF	PROG	BE	IF	PROG	BE	IF	PROG			
U.S. Direct Hire	34.0	0.0	34.0	34.0	0.0	34.0	34.0	0.0	34.0			
F.M. Direct Hire	23.0	0.0	23.0	23.0	0.0	23.0	23.0	0.0	23.0			
U.S. PSC	7.5	1.0	8.5	7.0	2.0	9.0	7.0	2.0	9.0			
F.M. PSC	38.4	19.0	57.4	42.0	19.0	61.0	42.0	19.0	61.0			
Other U.S. Gov't.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Other Institutions	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0			
Non-Power Contracts	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0			
1010A FTE	102.1	0.0	21.0	123.1	109.0	0.0	27.0	131.0	109.0	0.0	27.0	131.0

FTE NAME:
 NAME: NAME:

6-1792

TABLE VIII
 COMBINATION BUDGET PRESENT
 FY: 1992-93 21624 0000
 Division: RES/ENR/A

EXPENSE CATEGORY	FUND	FY 1992 ESTIMATE			FY 1993			TOTAL FY 1993 REQUEST	TOTAL UNITS
		LINE	AMT	UNITS	LINE	AMT	UNITS		
B. S. DIRECT WAGE:									
Other Salary	0105	3.2	3.2	3.0	0.0	0.0	3.2	3.2	11
Education Allowances	0106	70.7	70.7	3.0	0.0	0.0	70.7	3.0	11
Cost of Living Allow.	0100	40.5	40.5	0.0	0.0	0.0	40.5	0.0	11
Other Benefits	0110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Post Design Travel	0111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Post Design Freight	0112	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
New Lease Travel	0113	0.0	0.0	1.0	0.0	0.0	0.0	0.0	11
New Lease Freight	0110	2.9	2.9	1.0	0.0	0.0	2.9	1.0	11
Education Travel	0115	0.0	0.0	0.0	0.0	2.7	2.7	0.0	11
B & B Travel	0116	12.9	12.9	3.0	0.0	0.0	12.9	3.0	11
Other Travel	0117	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Subtotal	0100	152.5	152.5	13.0	0.0	0.0	152.5	13.0	11
F. M. DIRECT WAGE:									
F. M. Basic Pay	0201	372.0	372.0	11.0	0.0	0.0	372.0	11.0	11
Duration/Mobility Pay	0202	30.0	30.0	0.0	0.0	0.0	30.0	0.0	11
Other Code 11 - FR	0203	107.0	107.0	0.0	0.0	0.0	107.0	0.0	11
Other Code 12 - FR	0204	50.5	50.5	0.0	0.0	0.0	50.5	0.0	11
Specialty - Former FR	0205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Accred. Severance	0206	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Subtotal	0200	559.5	559.5	11.0	0.0	0.0	559.5	11.0	11
CONTINGENT PERSONNEL:									
B. S. PSC - S&B	0302	30.2	30.2	2.0	0.0	0.0	30.2	2.0	11
Other B. S. PSC Costs	0303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
FR PSC - S&B	0304	475.1	475.1	16.0	0.0	0.0	475.1	16.0	11
Other FR PSC Costs	0305	6.2	6.2	0.0	0.0	0.0	6.2	0.0	11
Temporary Contracts	0306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Accred. Severance	0307	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Subtotal	0300	511.5	511.5	18.0	0.0	0.0	511.5	18.0	11
POSTAGE:									
Residential Post	0401	107.4	107.4	3.0	0.0	0.0	107.4	3.0	11
Residential Utilities	0402	46.5	46.5	0.0	0.0	0.0	46.5	0.0	11
Mail/Postage	0403	6.6	6.6	0.0	0.0	0.0	6.6	0.0	11
Living Quarters Allow	0404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Security Guards	0407	71.9	71.9	3.0	0.0	0.0	71.9	3.0	11
Official Exp. Exp.	0408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Representation Allow.	0409	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Subtotal	0400	232.4	232.4	6.0	0.0	0.0	232.4	6.0	11

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TABLE VII(1)
 CONTROLLED BUDGET REQUEST
 FY: 1984-87-21674-0000
 Mission: 06950/06A

EXPENSE CATEGORY	FUND CODE	FY 1982 ESTIMATE		FY 1983		TOTAL FY 1983 REQUEST	TOTAL UNITS
		DE	IF	DE	IF		
OFFICE OPERATIONS:							
Office Rent	0501	36.3	0.0	0.0	0.0	36.3	0.0
Office Utilities	0502	26.3	0.0	0.0	0.0	26.3	0.0
Building Maint/Repair	0505	22.5	0.0	15.0	0.0	37.5	0.0
Equip. Maint/Repair	0506	14.1	0.0	0.0	0.0	14.1	0.0
Communications	0509	30.7	0.0	1.6	0.0	32.3	0.0
Security Guards	0510	13.7	0.0	0.2	0.0	13.9	0.0
Printing	0511	0.0	0.0	0.0	0.0	0.0	0.0
Site Visits - Mission	0513	34.0	0.0	2.2	0.0	36.2	0.0
Site Visits - AIB/70	0514	0.0	0.0	0.0	0.0	0.0	0.0
Information Meetings	0515	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	0516	4.3	0.0	0.5	0.0	4.8	0.0
Conference Travel	0517	5.2	0.0	0.2	0.0	5.4	0.0
Other Operational Tel	0518	3.7	0.0	0.2	0.0	3.9	0.0
Supplies	0519	41.3	0.0	1.0	0.0	42.3	0.0
Fuels	0520	0.0	0.0	0.0	0.0	0.0	0.0
Contractual Contracts	0521	0.0	0.0	0.0	0.0	0.0	0.0
Appt/Prot. Svc. Cont.	0522	0.0	0.0	0.0	0.0	0.0	0.0
Spec. Studies/Analyses	0523	0.0	0.0	0.0	0.0	0.0	0.0
App. W/M Lease/Maint.	0525	0.0	0.0	0.0	0.0	0.0	0.0
App. S/W Lease/Maint.	0526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/ freight - 0500	0529	14.5	0.0	0.6	0.0	15.1	0.0
Other Contract Svc.	0530	30.2	0.0	1.4	0.0	31.6	0.0
Subtotal	0500	0.0	290.7	0.0	0.0	290.7	0.0
RIP PROGRAMS:							
Vehicle	0601	0.0	0.0	0.0	0.0	0.0	0.0
Medical Furniture	0602	0.0	0.0	12.2	0.0	12.2	0.0
Medical Equipment	0605	0.0	0.0	0.0	0.0	0.0	0.0
Office Furniture	0604	0.0	0.0	0.0	0.0	0.0	0.0
Office Equipment	0605	0.0	0.0	0.0	0.0	0.0	0.0
Other Equipment	0606	0.0	0.0	0.0	0.0	0.0	0.0
App. W/M Furniture	0607	0.0	0.0	0.0	0.0	0.0	0.0
App. S/W Furniture	0608	0.0	0.0	0.0	0.0	0.0	0.0
Trans/ freight - 0600	0609	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0600	0.0	0.0	0.0	0.0	0.0	0.0
ASAC 1 REQUESTS:							
ASAC 1	0700	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL DE COSTS:							
		1,555.9	290.7	1,555.9	0.0	1,908.0	0.0
Less FMS:							
		0.0	0.0	0.0	0.0	0.0	0.0
TOTAL DE BUDGET REQUEST:							
		1,555.9	290.7	1,555.9	0.0	1,908.0	0.0

SPECIAL INFORMATION:

NAME: VILLAS
 CONTINGENT BUDGET: DEMAND
 AFE: F06.92 21674 0000
 MISSION: RESEARCH

FUNCTION CATEGORY	CODE	AC	M	FY 1992 ESTIMATE		FY 1993			
				TOTAL UNITS	79 1	79 1	79 1	TOTAL FY 1993 REQUEST	TOTAL UNITS
Total Contingent Budget - 1				026 270	32	026 270	32		
Exchange rate used in Calculations									
US\$ per J/E									
Total Fund End-of-Year Balance									

TABLE VII (cont.)
 CONTINGENT BUDGET DEFICIT
 OPRC FMO-47-21474 0000
 Division: AIRBORNE

EXPENSE CATEGORY	FUND	DE	TF	DE	TF	DE	TF	DE	TF	FY 1974		TOTAL FY 1974 REQUEST		
										INDEMNITIES	OTHER INDEMNITIES	INDEMNITIES	OTHER INDEMNITIES	
U.S. DIRECT MIKE:														
Other Salary	0105 11										5.2	0.0	5.2	2.0
Education Allowance	0106 11										52.5	0.0	52.5	2.0
Cost of Living Allow.	0100 11										49.4	0.0	49.4	
Other Benefits	0110 11										0.4	0.0	0.4	
Post Assign Travel	0111 11										2.2	0.0	2.2	1.0
Post Assign Freight	0112 11										16.9	0.0	16.9	1.0
Home Leave Travel	0113 11										2.4	0.0	2.4	1.0
Home Leave Freight	0114 11										1.5	0.0	1.5	1.0
Education Travel	0115 11										2.7	0.0	2.7	
H & A Travel	0116 11										17.0	0.0	17.0	
Other Travel	0117 11										0.0	0.0	0.0	
Subtotal	0100 11										150.2	0.0	150.2	
F.M. DIRECT MIKE:														
F.M. Basic Pay	0201 11										15.5	0.0	15.5	11.0
Executive/Advisory Pay	0202 11										1.1	0.0	1.1	
Other Code 11 - FM	0203 11										6.4	0.0	6.4	
Other Code 12 - FM	0204 11										0.3	0.0	0.3	
Benefits - Former FM	0205 11										51.1	0.0	51.1	
Accrued Severance	0206 11										0.0	0.0	0.0	
Subtotal	0200 11										646.2	0.0	646.2	
CONTINGENT PERSONNEL:														
U.S. PSC - SAB	0302 11										4.0	0.0	4.0	2.0
Other U.S. PSC Costs	0303 11										0.0	0.0	0.0	
FM PSC - SAB	0304 11										31.7	0.0	31.7	15.0
Other FM PSC Costs	0305 11										445.5	0.0	445.5	
Tempoer Contracts	0306 11										0.0	0.0	0.0	
Accrued Severance	0307 11										0.0	0.0	0.0	
Subtotal	0300 11										521.4	0.0	521.4	
HOUSING:														
Residential Rent	0401 11										107.4	0.0	107.4	
Residential Utilities	0402 11										44.5	0.0	44.5	
Rent/Deposits	0403 11										7.0	0.0	7.0	
Living Quarters Allow	0404 11										0.0	0.0	0.0	
Security Guards	0405 11										72.5	0.0	72.5	
Official Hqs. Exp.	0406 11										0.0	0.0	0.0	
Depreciation Allow.	0407 11										0.0	0.0	0.0	
Subtotal	0400 11										251.4	0.0	251.4	

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TABLE VIII (a)
 CONTINGENT BUDGET AND BUDGET
 FY: 1984-92 21/2/84
 Mission: M/59/8/84

EXPENSE CATEGORY	CODE	FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989		FY 1990		TOTAL FY 1990 REQUEST
		AMOUNT	%													
OFFICE OPERATIONS:																
Office Rent	0501	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Office Utilities	0502	36.3	0.0	36.3	0.0	36.3	0.0	36.3	0.0	36.3	0.0	36.3	0.0	36.3	0.0	12.6
Building Repair/Repair	0503	12.6	0.0	12.6	0.0	12.6	0.0	12.6	0.0	12.6	0.0	12.6	0.0	12.6	0.0	12.6
Equip. Repair/Repair	0504	0.6		0.6		0.6		0.6		0.6		0.6		0.6		0.6
Communications	0505	41.0	0.0	41.0	0.0	41.0	0.0	41.0	0.0	41.0	0.0	41.0	0.0	41.0	0.0	41.0
Security Guards	0510	15.9	0.0	15.9	0.0	15.9	0.0	15.9	0.0	15.9	0.0	15.9	0.0	15.9	0.0	15.9
Printing	0511	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Site Visits - Russia	0512	58.5	0.0	58.5	0.0	58.5	0.0	58.5	0.0	58.5	0.0	58.5	0.0	58.5	0.0	58.5
Site Visits - Africa	0513	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Information Meetings	0515	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Training Travel	0516	7.3	0.0	7.3	0.0	7.3	0.0	7.3	0.0	7.3	0.0	7.3	0.0	7.3	0.0	7.3
Conference Travel	0517	2.6	0.0	2.6	0.0	2.6	0.0	2.6	0.0	2.6	0.0	2.6	0.0	2.6	0.0	2.6
Other Operational Tr.	0518	6.1	0.0	6.1	0.0	6.1	0.0	6.1	0.0	6.1	0.0	6.1	0.0	6.1	0.0	6.1
Supplies	0519	45.3	0.0	45.3	0.0	45.3	0.0	45.3	0.0	45.3	0.0	45.3	0.0	45.3	0.0	45.3
TRMS	0520	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Consultant Contracts	0521	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Appl/Prod. Svc. Cont.	0522	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Spec. Studies/Analysis	0523	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
App. M/R Lease/Lease	0525	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
App. S/B Lease/Lease	0526	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Trans/Transport - 0500	0290	15.7	0.0	15.7	0.0	15.7	0.0	15.7	0.0	15.7	0.0	15.7	0.0	15.7	0.0	15.7
Other Contract Svc.	0299	41.2	0.0	41.2	0.0	41.2	0.0	41.2	0.0	41.2	0.0	41.2	0.0	41.2	0.0	41.2
Subtotal	0500	0.0		0.0		0.0		0.0		0.0		0.0		0.0		302.0
AIR PROGRAMS:																
Vehicles	0601	13.7	0.0	13.7	0.0	13.7	0.0	13.7	0.0	13.7	0.0	13.7	0.0	13.7	0.0	13.7
Desks/Office Furniture	0602	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Desks/Office Furniture	0603	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Office Furniture	0604	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Office Equipment	0605	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Other Equipment	0606	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
App. M/R Purchases	0607	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
App. S/B Purchases	0608	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Trans/Transport - 0600	0609	4.8	0.0	4.8	0.0	4.8	0.0	4.8	0.0	4.8	0.0	4.8	0.0	4.8	0.0	4.8
Subtotal	0600	0.0		0.0		0.0		0.0		0.0		0.0		0.0		18.5
ASSETS ACQUISITIONS																
0600	0600	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
TOTAL OF EXPENSES																
0600	0600	127.3	0.0	27.6	9.0	37.4	0.0	1,096.5	0.0	1,096.5	0.0	1,096.5	0.0	1,096.5	0.0	1,096.5
LESS FAS																
0600	0600	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
TOTAL OF BUDGET REQUEST																
0600	0600	127.3	0.0	27.6	9.0	37.4	0.0	1,096.5	0.0	1,096.5	0.0	1,096.5	0.0	1,096.5	0.0	1,096.5

SPECIAL INFORMATION:

TABLE VIII(a)

OPERATIONAL PLANNING MISSION

Agency:
MISSION:

	FY 1994			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
1. DCST OFFICE				
2. ACTIVE ELEMENTS				
3. PRODUCTIVITY/ENGINEERING				
=====				
TOTAL	14.0	1.0	0.0	0.0
US PSC's	2.0	1.0	0.0	0.0
FR PSC's	19.0	0.0	0.0	0.0
Other US Gov't	0.0	0.0	0.0	0.0
Other Institutional	0.0	0.0	1.0	0.0
Nonpower Contracts	0.0	0.0	0.0	0.0
=====				
TOTAL INSTITUTIONS	14.0	14.0	11.0	0.0
=====				

TABLE VIII (a)
MISSION:

UNIVERSITY PLANNING MISSION

FY 1992				
Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other	
WEST AFRICA	PROGRAMMING/	PROJECTS DEV/		
ACTIV CENTER	MA	ENGINEERING		

US\$M BY DISCIPLINE:

01/04	7.0	3.0	6.0
05/93			
25/94			

FROM
US PCT's
FR PCT's
Other US Gov't
Other Institutional
Non-gov't Contracts

TOTAL SUPPORT

13.0	1.0	0.0	0.0
2.0	1.0	0.0	0.0
16.0	6.0	6.0	6.0
0.0	0.0	0.0	1.0
0.0	0.0	0.0	0.0
30.0	13.0	16.0	0.0

FY 1993				
Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other	
WEST AFRICA	PROGRAMMING/	PROJECTS DEV/		
ACTIV CENTER	MA	ENGINEERING		

US\$M BY DISCIPLINE:

01/04	6.0	4.0	6.0
05/93			
25/94			

FROM
US PCT's
FR PCT's
Other US Gov't
Other Institutional

14.0	1.0	0.0	0.0
2.0	1.0	0.0	0.0
19.0	6.0	6.0	6.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	1.0

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TABLE VIII(a)
Discrimination
MISSISSIPPI

DISCRIMINATION PLANNING REPORT

Response Category	0.0	0.0	0.0	0.0
TOTAL DISCRIMINATION	0.0	0.0	0.0	0.0

TABLE VIII A

FY 1994 OPERATING EXPENSE NARRATIVE

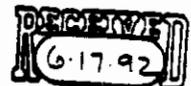
REDSO/WCA

REDSO/WCA's Purpose and Organization

REDSO/WCA provides field support to 17 A.I.D. country Missions in West and Central Africa (WCA) and supports A.I.D. activities in another seven WCA countries. Although the key roles in A.I.D. field operations are filled by employees of the country Mission, even the largest of these cannot be staffed with all the necessary skills required to implement projects and programs. WCA functions as a service organization, responding to Mission requests for specialized skills, or serving in an advisory capacity on overall program, project and strategy matters. REDSO's primary functions are:

1. to support A.I.D.'s field Missions in West and Central Africa (WCA) by providing a variety of specialized technical and professional services;
2. to assist with the implementation of A.I.D. programs in countries without fully staffed Missions or full delegations of authority;
3. to provide financial management and budget and accounting services to smaller A.I.D. Missions;
4. to serve as the USAID Mission for countries receiving U.S. assistance, in which there is no resident A.I.D. Mission (at present Sierra Leone, Mauritania and Sao Tome/Principe).
5. to manage a portfolio of regional projects in the areas of agriculture, health and population, education, and support to regional institutions.

REDSO/WCA is the repository of approximately 20 percent of the technical expertise which A.I.D. has assigned to the WCA region. Skills include financial management, legal analysis, contracting, project/program design and management, economics, engineering, environmental analysis, agronomy, education, health, population, nutrition, administrative support services and PL 480 (Food for Peace). REDSO/WCA has a staff of over 130 employees, including 50



professionals, 34 of whom are U.S. Direct Hire (USDH) Foreign Service Officers. In FY 1991 REDSO/WCA officers spent over 40 percent of their work time in official travel status.

REDSO/WCA supports the implementation of a substantial share of the approximately 272 projects handled by the field offices in Schedule B posts and by Embassies without resident AID Missions. REDSO/WCA supports the design and evaluation of 50 new programs or projects within the region each year. REDSO/WCA's ability to respond rapidly to requests is a valuable feature of its operation. For countries which do not have a full complement of A.I.D. staff, REDSO/WCA fills a wide variety of needs and often takes a leading role in fulfilling project responsibilities and requirements.

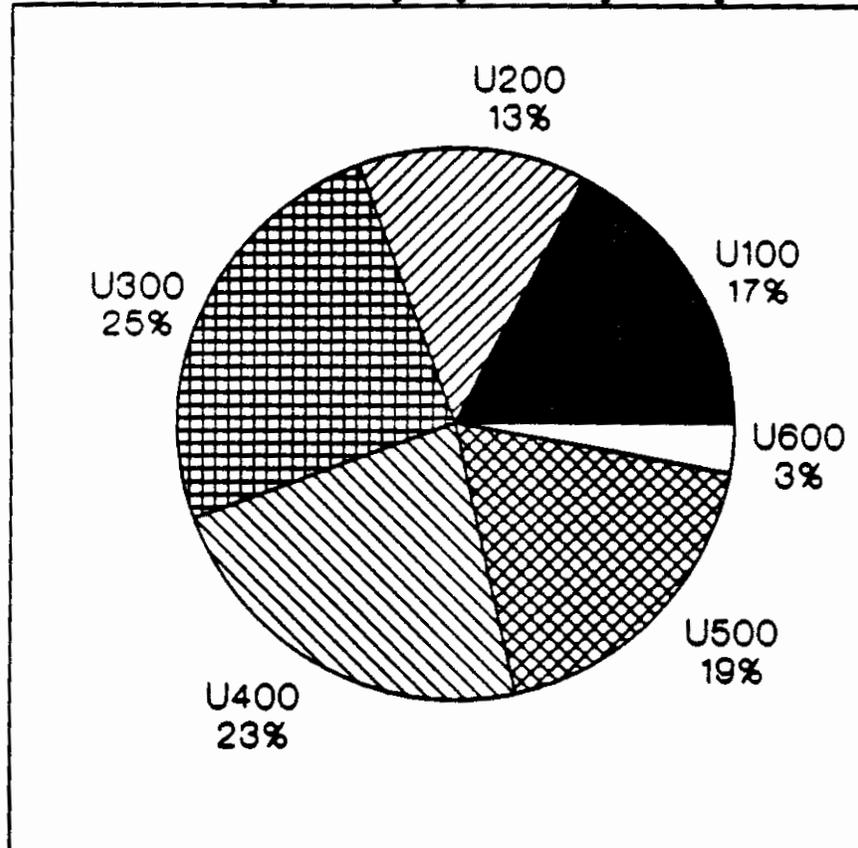
REDSO/WCA is composed of eight operational units:

1. Office of Regional Legal Advisors
2. Office of Human and Health Resources
3. Office of Project Management
4. Office of Procurement
5. Office of Project Development and Engineering
6. Office of Executive Officer
7. Office of Productive Sector Development
8. West Africa Accounting Center

OVERVIEW OF FY 1992 ESTIMATE

REDSO/WCA will require a minimum of \$7.025 million in FY 1992 to fund its ongoing operations. Cost savings that had been anticipated from the reduction of USDH positions from 42 to 34 in FY 1990 and 1991 will not be realized due to the necessity to increase the FSN staff to meet additional work requirements being mandated by AFR/CCWA. In addition, it was also anticipated that the US dollar would rebound against the CFA Franc creating a more favorable exchange rate. However, the rate of exchange has seen no improvement and is currently CFA 267 to \$1.00. Figure (1) depicts how REDSO FY 1992 OE funds will be utilized by function code.

Figure 1 FY 92 Operating Expense Request by Function Code



REDSO/WCA continues to strive to control and reduce OE-related to the extent possible. The section below entitled "Management Improvements" describes our efforts in this regard.

Management Improvements

REDSO/WCA management has placed aggressive controls on FY 1992 operational costs. In FY 1992 REDSO/WCA added a Deputy Executive Officer position to augment the administrative management function. The incumbent has initiated a thorough analysis of costs incurred under the JAO operations with emphasis on housing maintenance costs. It is anticipated that the analyses will result in REDSO being able to negotiate lower labor costs resulting in lower FAAS reimbursements. A Food for Peace Officer position was also converted to a new Budget and Accounting Officer position. The establishment of this position will enable the Regional B&A Officer to concentrate more on budget preparation, thus improving the overall budget development process as well as monitoring. In addition, the Executive Office has employed on a part-time-basis a travel consultant who utilizes an automated tracking system to ensure that REDSO travellers are receiving the most favorable rates. Savings generated so far have more than paid the consultant's salary.

OVERVIEW OF FY 1993 - FY 1994 REQUEST

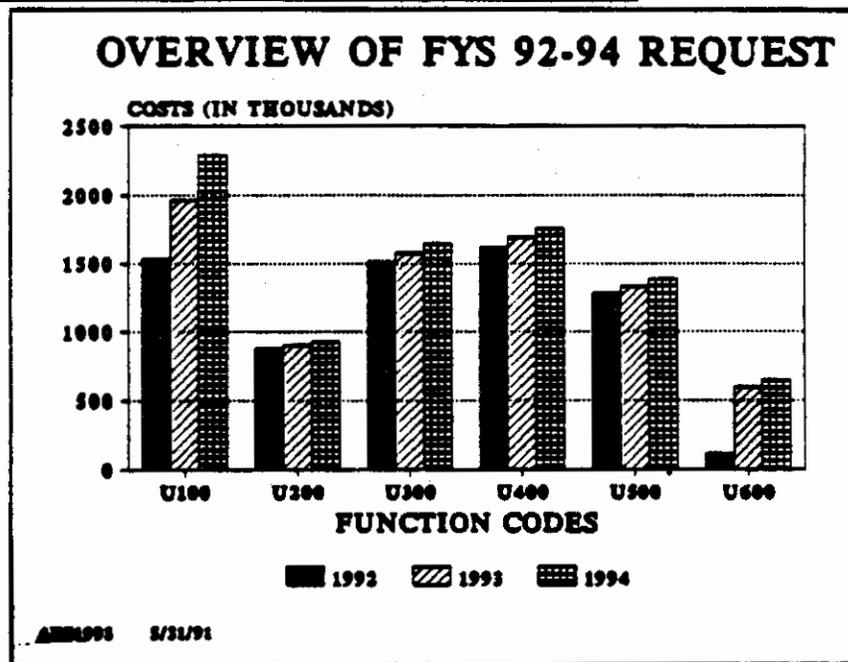


Figure 1

The FY 93 OE budget request for REDSO/WCA will be based upon the following assumptions:

- 1) The exchange rate will be CFA 267 equal to

\$1.00 and inflation will increase by 4 percent;

- 2) Salary increases for FSN PSC and DH employees will be 3% or an overall increase of \$39,000 in FY 93 and \$42,000 in FY 94; there will also be an increase of FSN staff in both years;
- 3) REDSO/WCA currently has two critical vacancies, a Program Officer position and an Economist position. As long as these positions remain vacant, it will be necessary to utilize the services of contractors to provide assistance through the use of OE funds;
- 4) We have also assumed USPSC step increases to be 3%.

The OE budget for FY 1993 and FY 1994 represents an increase of 10% and 13% respectively over FY 1992. Funding for the following function codes (see figure 2) represents an increase of three percent or more between FY 1992, FY 1993 and FY 1994 levels:

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U100	U.S. Direct Hire Expenditures increase 23 percent and 2 percent, respectively in FY 1993 and FY 1994. The increase is due to incoming staff with larger family size which effects the Cost of Living and Educational Allowances. We have made conservative assumptions about projected family size of new staff. This also results in a slight increase in expenditures for post assignment travel, home leave travel and freight costs.
U200	Foreign Nationals Direct Hire expenditures are projected to increase by 3 percent each year to accommodate a periodic step increase and a general wage and fringe benefits increase for FY 1993 and FY 1994.

U300

Foreign Nationals PSC expenditures are projected to increase by 3 percent each year to accommodate a periodic step increase and a general wage and fringe benefits increase for FY 1993 and FY 1994. If REDSO'S Program Officer or Economist does not arrive in FY 1993, REDSO will hire Person Service Contractors to fill those positions thus increasing PSC expenditures by 16 percent.

U400

Housing and Operations expenditures are projected to remain constant during FY 1993 and FY 1994.

U500

Office Operations expenditures are projected to decrease by 4 percent during FY 1993 due to complete construction of the fire escapes in FY 1992. In FY 1994, expenditures are projected to increase by 3 percent to building maintenance.

U600

Procurement expenditures are projected to increase by 60 percent during FY 1993. The increase is due to the opening of the USAID/Abidjan mission which will require vehicles, office equipment and furniture, and resident furniture. During FY 1994 expenditures are projected to decrease by 8 percent due to the nonprocurement of vehicles.

Our FY 1993 and FY 1994 Operating expense (OE) level reflect an inflation rate of 4 percent and the need to maintain current level of services to our client missions. In the event that these OE levels are not forthcoming, we will have to cut back on essential services to client missions.

TRUST FUNDS

Several of the REDSO/WCA's client missions already have trust funds and others will have them soon. Because REDSO/WCA's USDH staff serves these missions as intermittent USDH staff and contributes directly to the design and implementation of their programs, it would seem reasonable and certainly beneficial to the Agency for client missions to cover in-county per diem and other local currency costs of TDYs of REDSO/WCA and AID/W USDHs. Limited efforts to date to convince client Mission staff that this should become an accepted practice have not been successful. While REDSO/WCA will continue its on efforts in this regard, AID/W should also look into the matter and provide appropriate guidance.