

UNCLASSIFIED

USAID/MADAGASCAR
FY 1994 - FY 1995
BUDGET SUBMISSION

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MADAGASCAR (687)

FY 1994 - FY 1995 BUDGET SUBMISSION

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**USAID/Madagascar
FY 1994-1995 Budget Submission**

MISSION DIRECTOR'S NARRATIVE

USAID/Madagascar is well positioned to have important impact on economic and social development in Madagascar. With the debut of the democratic Third Republic and a new dynamic government focused on market solutions to economic problems, the basis exists for a major private sector-led economic expansion in Madagascar and a redefinition of the role of the state. The Mission's Country Program Strategic Plan (CPSP), approved in September 1992, fits well with the priorities of the new government and indeed helped focus Malagasy dialogue on major constraints and possible solutions.

The Mission's program aligns precisely with the four policy areas of the Clinton administration. The Mission has important ongoing programs to support environment and population activities. USAID/Madagascar is designing new activities in a participative and results-oriented approach (Design and Perform) directly related to economic growth in two high-potential zones. Finally, USAID is targeting additional assistance for the democratic transition and new resources for emerging democratic institutions.

A. USAID/Madagascar Strategic Objectives

The Mission's Program Goal mirrors the DFA goal of broad-based, market-led sustainable economic growth. The first sub-goal focuses on market-led economic growth: *increase investment and employment in the private sector*. The second sub-goal focuses on the sustainability of economic growth: *balance population growth and natural resource use*.

Under this goal/sub-goal framework, the Mission's four strategic objectives and one target of opportunity are:

S.O. 1: Establish competitive, pro-business climate: Initial strategy focuses on policy and accompanying legal, regulatory and judicial reforms that support market and financial sector development. Specific interventions aim at improving the business and investment environment and expanding business support services through the Business Expansion Services Technology (BEST) project and increasing the flow of financial resources available to the private sector through the Financial Market Development (FMD) program.

S.O. 2: Increase trade from high potential zones: Our strategy ties surplus-producing areas with the rest of the country and with world markets to create market linkages with multiplier effects on economic activity throughout Madagascar. Impacts include reduced communications and transport costs and increased and more diversified agricultural production through the Commercial Agriculture Promotion (CAP) project and expanded local market support services through the Market Infrastructure Expansion (MIX) project.

S.O. 3: Reduce natural resource depletion in target areas: The Mission has a major role in the Government's innovative multi-donor Environmental Action Plan (EAP). USAID-financed interventions will conserve biodiversity in protected areas, improve the sustainable management of both forests and protected areas, and increase income opportunities for resource users. Two ongoing projects and one planned project comprise the portfolio: (1) Sustainable Approaches for Viable Environmental Management (SAVEM); (2) Knowledge and Effective Policies for Environmental Management (KEPEM) NPA and project; and (3) the planned Trade and Biodiversity for Environmental Management (TRADEM) project.

S.O. 4: Reduce total fertility: Total fertility in Madagascar can be reduced by increasing contraceptive use. Analysis indicates a significant pent-up demand for contraceptive knowledge and products as well as the availability of private and public delivery mechanisms ready to support rapid service expansion. USAID/Madagascar is the lead donor in family planning through the Population Support (APPROPOP) project. The Mission expects increased contraceptive prevalence will lead to a measurable reduction in total fertility by the end of the CPSP period.

T.O.: Support Transition to Democracy: Finally, the Mission's target of opportunity cutting across the strategy is to support the transition to democracy in Madagascar. Specifically USAID will support new and emerging democratic institutions such as the new parliament, the free press and an independent judiciary. In addition, all ongoing and planned activities under the strategy emphasize democratic principles such as transparency, accountability, development of civil society and popular participation.

B. PROPOSED PROGRAM FOR FY 1994 AND FY 1995

1. FY 1994

a. Base Level - 75% of CP or \$22.5 Million

At the base level of \$22.5 million for FY 1994, the Mission could support fully three of its four strategic objectives. Programmatically we would continue to fund major projects in population and environment (APPROPOP, SAVEM and KEPEM) and would start the Commercial Agricultural Promotion project now being designed (and only the third A.I.D. project worldwide using the DAP contracting mode) in support of S.O. 2.

At the 75% level, we will be forced to drop the BEST project aimed at reforming the legal, regulatory and judicial framework that supports market development and at expanding business services. Dropping the BEST project would not only jeopardize much of the Mission's intended S.O. 1 impact to establish a competitive, pro-business climate but also could negatively impact S.O. 2 because high potential zone growth has an interdependence and synergy with the business and legal environment where the rules of the game are clear and fairly applied. Also in response to the reduced level, the Mission would drop the ATLAS long-term training activities and scale back PD&S to a minimum. We would use HRDA funds to support business training services if BEST were dropped.

b. 25% Increment - 100% of CP or \$30 Million

At the OYB level of \$30 million, the Mission could carry out its full program as proposed in the CPSP for all four S.O.s and our democracy target of opportunity, including the start up of the BEST project and continued funding of ATLAS and PD&S. Also, we would provide additional funding for SAVEM as the major sub-grants get underway and additional initial funding for CAP. It is worth noting that the Mission's original CPSP submission was based on an annual OYB of \$40 million. Prior to final AID/W approval, additional Mission analysis indicated \$30 million was the minimum figure to implement the full strategy.

2. FY 1995**a. Base Level - 50% of CP or \$15 Million**

An FY 1995 OYB level of \$15 million would constrain the Mission in three of its four strategic objectives. Ongoing project funding needs would force the Mission to cancel two new planned FY 1995 activities, the MIX project supporting S.O. 2 and the TRADEM project affecting S.O. 3. In addition, the BEST project in support of S.O. 1 would have to be dropped. The Mission would not be able to fund ATLAS and PD&S and funding for CAP would have to be scaled back by two-thirds, thereby decreasing its life-of-project funding.

At a \$15 million level, family planning would be the only strategic objective not to suffer as we would provide incremental funding to APPROPOP (including contraceptive procurement OYB transfer) while economic growth and environment objectives would be shortchanged with incremental funding being provided for only SAVEM, HRDA and to CAP at a reduced level.

With only one project in support of S.O. 1 (Financial Market Development, fully funded in FY 93) and one project in support of S.O. 2 (Commercial Agricultural Promotion, an FY 94 start), the Mission's ability to make a clear impact to economic growth under S.O.s 1 and 2 would be impaired.

b. 25% Increment - 75% of CP or \$22.5 Million

At an FY 95 OYB level of \$22.5 million, population and environment objectives are fully sustained while economic growth S.O.'s 1 and 2 would be hamstrung. In addition to incremental funding for the ongoing APPROPOP, SAVEM and HRDA projects, the Mission would fund the CAP project at the planned level of \$6.4 million, and would provide initial funding for the priority environmental new start, TRADEM.

c. Additional 25% Increment - 100% of CP or \$30 Million

At an OYB level of \$30 million, the Mission could fully implement its CPSP, including the economic growth objectives which fell out under the previous two scenarios. Thus, the Mission could start the MIX project in support of high potential zone growth and fund the BEST project, a vital activity in support of a pro-business climate. The Mission would also provide \$500,000 for PD&S to design new projects, and would fund continued long-term training under ATLAS.

3. Summary OYB Levels/Program Impact

Fiscal Year	% of CP	OYB Level (\$ millions)	Impact on USAID/Madagascar Program
FY 94	75%	22.5	<ul style="list-style-type: none"> ▶ 3 of 4 strategic objectives supported ▶ One economic growth project dropped ▶ Indirect support for democracy weakened
	100%	30.0	<ul style="list-style-type: none"> ▶ Full implementation of approved CPSP economic growth (2), environment and population objectives. ▶ Full support of democracy target of opportunity through new and ongoing projects.
FY 95	50%	15.0	<ul style="list-style-type: none"> ▶ Only population S.O. fully supported ▶ Environment and economic growth objectives constrained and would need to be scaled back. ▶ Environment new start canceled ▶ Two new economic growth projects canceled ▶ Indirect democracy support through portfolio decreased across the board
	75%	22.5	<ul style="list-style-type: none"> ▶ Population and environment objectives supported ▶ Economic growth portfolio weakened but supported ▶ Indirect support for democracy weakened
	100%	30.0	<ul style="list-style-type: none"> ▶ Continued full implementation of approved CPSP economic growth (2), environment and population strategic objectives. ▶ Full support of democracy target of opportunity through new and ongoing projects.

C. OE RESOURCE CONSTRAINTS

1. **FY 1994:** The Mission can manage its FY 94 program at a 100% OYB level or \$30.0 million with an OE level of \$2,868,400, that is \$211,600 or 7% less than the FY 1993 combined OE/Trust Fund level of \$3,080,000. This reduction from the FY 1993 base is possible because (1) the Mission is moving from an expensive program start-up mode to a normal operational phase and (2) we forward funded a significant amount of procurement due to the long lead times to arrive in Antananarivo.

A sustained 25% reduction in the Mission's OYB to \$22.5 million starting in FY 94 would not imply major reductions in OE beyond those we are already proposing as the bulk of the CPSP would remain on track and oversight and support functions would not diminish. The major change would be to reduce one direct-hire position (of the three USDH working toward the two economic growth objectives) and some subsidiary support costs, thereby reducing its FY 94 OE requirements by \$771,000 or 25% less than its FY 93 base.

In summary, at 100% or a \$30.0 million OYB, Mission OE requirements for FY 94 are \$2,868,400 or 93% of the FY 93 CP figure of \$3,080,000. At a 75% or \$22.5 million OYB, the Mission can operate with 75% of the OE base, that is \$2,309,100.

2. **FY 1995** The Mission can manage its FY 95 program at a 100% OYB level of \$30 million with a reduced level of OE that is approximately 83% of the FY 93 level. Our requirements are \$2,549,000 million, that is \$531,000 or 17% less than the FY 1993 combined OE/Trust Fund level. This further reduction from the FY 1993 base reflects the full transition to normal Mission operations as well as the cumulative impact of advance procurement. A sustained 25% reduction in the Mission's OYB to \$22.5 million from FY 95 onward would imply only a small OE reduction beyond those proposed above. Thus, at 75% or \$22.5 million OYB, the Mission can operate with 74% of the OE base, that is \$2,283,000.

3. USAID/Madagascar OE Summary

Fiscal Year	Program Level %	OE % of 1993	OE Level Required	Difference from 1993 Combined OE/TR Total
FY 1994	100%	93%*	\$2,868,400	- \$211,600
	75%	75%	\$2,309,100	- \$770,900
FY 1995	100%	83%*	\$2,549,100	- \$530,900
	75%	74%	\$2,283,600	- \$796,400

* 100% of 1993 combined OE/Trust Fund level not required to run full program.

CONCEPT PAPER for FY 1994 NEW PROJECT

PROJECT TITLE: Commercial Agricultural Promotion (CAP)

PROJECT NUMBER: 687-0118

PROJECT FUNDING LEVEL: LOP \$29 million
FY 94 Obligation : \$7.4 million

PURPOSE: The purpose of the CAP Project is to **increase domestic trade in cash crops from the Fianarantsoa and Mahajanga high potential zones**. The problem which the project addresses is the decline in domestic production and trade of surplus agricultural commodities which could lead to integrating regional economies with the national economy. Because of inadequate transport infrastructure, poor communications, a financially constrained trading sector, and lack of access to foreign exchange for productive imports, regions have become isolated and farm production is mainly for the family. Price and trade liberalization in the mid 1980's have encouraged producers in areas close to urban markets with access to well maintained roads to diversify and expand production in response to the growing number of collectors and agribusinesses seeking contractual relationships with organized smallholders and this now needs to be expanded.

RELATIONSHIP TO APPROVED STRATEGIC OBJECTIVE: CAP will support agribusiness firms working in partnership with producer associations, provide importers with access to foreign exchange through commercial banks, and establish a funding structure for road rehabilitation. These interventions will support Strategic Objective No. 2 - **increase trade from high potential zones**. It specifically addresses Targets 2.1 and 2.2 which are to **reduce transportation and communication costs and increase and diversify agricultural production and sales**. CAP will contribute to achieving the Mission's sub-goal of increasing investment and employment in the private sector.

FIT WITH AGENCY POLICY AREAS: CAP directly promotes the Agency policy of economic growth. It will result in increased incentives for the production and diversification of agricultural commodities. Experience in Madagascar since liberalization has shown that intensification of the small-farm sector in high potential, densely populated areas will accelerate the development of the entire rural non-farm economy, increase the size of the domestic market, as well as provide sizable off-farm employment opportunities.

EXPECTED OUTPUTS: CAP will result in three outputs: (a) Strengthened agribusinesses and linkages to producer associations, both formal and informal; (b) Increased and more timely input supply; and (c) Improved road maintenance and repair.

SPECIFIC INDICATORS: Project success will be measured by increases in domestic cereal and off-season crop production from two high potential zones; increased crop diversification and substitution in response to changes in market and growing conditions; greater volumes of agricultural trade; lower transport costs; and an increased number of market participants. CAP is being designed and implemented under the new Design and Performance (DAP) contracting mode, thereby concentrating on clear results and using a fully participative process.

CONCEPT PAPER for FY 1994 NEW PROJECT

PROJECT TITLE: **Business Expansion Services and
Technology (BEST)**

PROJECT NUMBER: **687-0122**

PROJECT FUNDING LEVEL: **LOP \$16 million
FY 94 Obligation : \$3.0 million**

PURPOSE: The BEST Project addresses the problem of the slow rate of growth of private sector investment and job expansion despite the change toward more favorable economic policies and a liberalized political climate. Although some Malagasy entrepreneurs appear to be taking advantage of new opportunities, overall, the private sector response is tentative. Unclear government tax policies and regulations, the legal system, poor communications and lack of finance are constraints to further private sector expansion. The development of public fora for the dialogue which must precede policy development is needed, as well as the growth of business services.

Private sector organizations are increasingly advocating modernization and simplification of regulatory systems, and the new Government has shown serious interest to clearly define the legal and regulatory framework. The purpose of the BEST Project is, therefore, to create a supportive environment and access to the services and technology needed for private sector expansion.

RELATIONSHIP TO APPROVED STRATEGIC OBJECTIVE: BEST will support Strategic Objective No. 1, **Establish a Competitive Pro-Business Climate**. It specifically addresses Target 1.1, - **Legal, Regulatory and Judicial Framework to Support Market Development**, and Target 1.3, **Expand Business Services**.

FIT WITH AGENCY POLICY AREAS: BEST directly supports the promotion of economic growth through increased private sector investment.

EXPECTED OUTPUTS: BEST will work toward a legal and regulatory environment that encourages both Malagasy and foreign private investment. Public sector outputs will include updated property, contract and tort laws, and improved procedures to adjudicate business disputes quickly and impartially. Investment approvals will be simplified, and investment promotion services will be established.

Private sector outputs will include closer collaboration and openness between businesses and government. A deliberation council of businessmen, government officials, journalists, labor representatives, and academics will be formed to develop a consensus on the policies that govern an industry or sector. Through technical assistance, training and commodities to business associations, individual entrepreneurs will be better served with information, communications facilities, training and advocacy of members' interests in public fora.

SPECIFIC INDICATORS: Project success will be measured by the reduced costs required to adjudicate business disputes and settle transactions; the increased number of investment approvals; and the increased number of business associations providing communication, information exchange, and advocacy for their members.

**ATTACHMENT 1: USAID/MADAGASCAR
FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	75%
1. ESTABLISH COMPETITIVE PRO-BUSINESS CLIMATE			
	Ec.Growth	3,870	250
2. INCREASE TRADE FROM HIGH POTENTIAL ZONES			
	Ec.Growth	7,930	7,000
3. REDUCE NATURAL RESOURCE DEPLETION			
	Environment	13,065	10,225
4. REDUCE TOTAL FERTILITY			
	Pop/Health	5,135	5,025
Total		30,000	22,500

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP		
			INIT/FINAL	AUTH		OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND			
687-0118			COMMERCIAL AGRICULTURE PROMOTION CAP												
	SS G	PA	94 98		29,000						7,400	2,500	6,400		
687-0120			FINANCIAL MARKET DEVELOPMENT												
	SS G	PA	93 93		4,000			4,000	200			1,000			
687-0121			FINANCIAL MARKET DEVELOPMENT												
	SS G	NP	93 93		6,000			6,000				3,000			
687-0122			BUSINESS EXPANSION SERVICES TECH BEST												
	SS G	PA	94 98		16,000						3,000	500	4,100		
687-0123			MARKET INFRASTRUCTURE EXPANSION MIX												
	SS G	PA	94 97		10,000								2,200		
687-0124			TRADE BIODIVERSITY FOR ENV MGMT TRADEM												
	SS G	PA	95 98		10,000								2,800		
687-0510			PROGRAM DEV AND SUPPORT												
	SS G		88 C		7,160	2,535	1,425	625	1,600	100	500	1,500	500		
687-ATLA			AFRICAN TRNG. FOR LEADERSHIP & SKILLS												
	SS G		90 C		4,300		1,200	800	1,000	1,000	700	500	700		
687-HRDA			HUMAN RESOURCE DEVELOPMENT ASSISTANCE												
	SS G		88 C		4,500		1,500	600	700	700	700	900	700		
936-3057			CENTRAL CONTRACEPTIVE PROCUREMENT												
	SS G		91 C		3,500	500				500	1,000	700	1,000		
REPORT TOTAL:					161,888	269,139	73,839	41,300	8,444	37,200	27,683	42,800	30,000	45,950	30,000

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

PROJECT NUMBER	FUND SRC	NFA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	OBLIG PROP

APPROPRIATION SUMMARY

FN					0	899	0	0	0	0	0	0	0
SD					0	0	0	300	0	0	0	0	0
SS					41,300	7,292	37,200	27,383	42,800	30,000	45,950	30,000	30,000
ES					0	253	0	0	0	0	0	0	0
REPORT TOTAL:					41,300	8,444	37,200	27,683	42,800	30,000	45,950	30,000	30,000

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

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 687-0102 TITLE: AG. EXP LIBERALIZATION SUPPORT (NPA/TA)							
AGAB AGRIBUSINESS							
SI CODE: PSD	80 %			1,029			
SI CODE: RUR	40 %			514			
SI CODE: TIP	80 %			1,029			
TOTAL AC CODE:	35 %			1,286			
EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: PSD	80 %			294			
SI CODE: TIC	90 %			330			
SI CODE: TPV	80 %			294			
SI CODE: TUS	10 %			36			
TOTAL AC CODE:	10 %			367			
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: INS	30 %			220			
SI CODE: PRT	80 %			588			
SI CODE: RUR	20 %			147			
TOTAL AC CODE:	20 %			735			
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PRT	80 %			1,029			
SI CODE: RUR	20 %			257			
SI CODE: TWN	60 %			771			
TOTAL AC CODE:	35 %			1,286			
PROJECT TOTAL	100 %			3,675	0	0	0

PROJECT NUMBER: 687-0107 TITLE: POPULATION SECTOR SUPPORT

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	100 %	100 %	100 %	1,000	350	400	400
SI CODE: INS	40 %	40 %	40 %	400	140	160	160
SI CODE: PBL	100 %	100 %	100 %	1,000	350	400	400
SI CODE: PSD	30 %	30 %	30 %	300	105	120	120
SI CODE: ROR	30 %	30 %	30 %	300	105	120	120
SI CODE: TIC	20 %	20 %	20 %	200	70	80	80
SI CODE: TTH	5 %	5 %	5 %	50	17	20	20
TOTAL AC CODE:	10 %	10 %	10 %	1,000	350	400	400

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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
PNCN FAMILY PLANNING CONTRACEPTIVES							
SJ CODE: CIT	30 %	30 %	30 %	750	262	300	300
SI CODE: PBL	50 %	50 %	50 %	1,250	437	500	500
SI CODE: PRT	50 %	50 %	50 %	1,250	437	500	500
SI CODE: PVL	50 %	50 %	50 %	1,250	437	500	500
SI CODE: RUR	50 %	50 %	50 %	1,250	437	500	500
SI CODE: TWN	20 %	20 %	20 %	500	175	200	200
TOTAL AC CODE:	25 %	25 %	25 %	2,500	875	1,000	1,000
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: INS	60 %	60 %	60 %	1,500	525	600	600
SI CODE: PBL	50 %	50 %	50 %	1,250	437	500	500
SI CODE: PRT	50 %	50 %	50 %	1,250	437	500	500
SI CODE: PVL	50 %	50 %	50 %	1,250	437	500	500
SI CODE: RDC	10 %	10 %	10 %	250	87	100	100
SI CODE: ROR	10 %	10 %	10 %	250	87	100	100
SI CODE: TIC	20 %	20 %	20 %	500	175	200	200
SI CODE: TTH	10 %	10 %	10 %	250	87	100	100
TOTAL AC CODE:	25 %	25 %	25 %	2,500	875	1,000	1,000
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: INS	50 %	50 %	50 %	2,000	700	800	800
SI CODE: PBL	50 %	50 %	50 %	2,000	700	800	800
SI CODE: PRT	50 %	50 %	50 %	2,000	700	800	800
SI CODE: PVL	50 %	50 %	50 %	2,000	700	800	800
SI CODE: TIC	50 %	50 %	50 %	2,000	700	800	800
TOTAL AC CODE:	40 %	40 %	40 %	4,000	1,400	1,600	1,600
PROJECT TOTAL	100 %	100 %	100 %	10,000	3,500	4,000	4,000
PROJECT NUMBER: 687-0110 TITLE: SUS. APPROACHES VIA ENV. MGT (SAVEM)							
EVFR FORESTRY							
SI CODE: BDV	100 %	100 %	100 %	1,200	2,220	2,310	2,280
SI CODE: INS	100 %	75 %	50 %	1,200	1,665	1,155	1,140
SI CODE: NRM	100 %	100 %	100 %	1,200	2,220	2,310	2,280
SI CODE: PBL	50 %	50 %	50 %	600	1,110	1,155	1,140
SI CODE: PRT	50 %	50 %	50 %	600	1,110	1,155	1,140
SI CODE: PVL	25 %	25 %	25 %	300	555	577	570
SI CODE: PVU	25 %	25 %	25 %	300	555	577	570

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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
SI CODE: REF	100 %	100 %	100 %	1,200	2,220	2,310	2,280
SI CODE: RUR	100 %	100 %	100 %	1,200	2,220	2,310	2,280
SI CODE: SGC	40 %	40 %	40 %	480	888	924	912
SI CODE: TIC	10 %	10 %	10 %	120	222	231	228
TOTAL AC CODE:	30 %	30 %	30 %	1,200	2,220	2,310	2,280
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	100 %	100 %	100 %	2,400	4,440	4,620	4,560
SI CODE: INS	100 %	100 %	100 %	2,400	4,440	4,620	4,560
SI CODE: NRM	100 %	100 %	100 %	2,400	4,440	4,620	4,560
SI CODE: PBL	25 %	25 %	25 %	600	1,110	1,155	1,140
SI CODE: PRT	75 %	75 %	75 %	1,800	3,330	3,465	3,420
SI CODE: PVL	50 %	50 %	50 %	1,200	2,220	2,310	2,280
SI CODE: PVU	25 %	25 %	25 %	600	1,110	1,155	1,140
SI CODE: REF	100 %	100 %	100 %	2,400	4,440	4,620	4,560
SI CODE: RUR	60 %	60 %	60 %	1,440	2,664	2,772	2,736
SI CODE: TIC	10 %	10 %	10 %	240	444	462	456
TOTAL AC CODE:	60 %	60 %	60 %	2,400	4,440	4,620	4,560
EVWR WATER RESOURCES MANAGEMENT							
SI CODE: BDV	50 %	50 %	50 %	200	370	385	380
SI CODE: INS	100 %	80 %	60 %	400	592	462	456
SI CODE: NRM	100 %	100 %	100 %	400	740	770	760
SI CODE: PBL	50 %	50 %	50 %	200	370	385	380
SI CODE: PRT	50 %	50 %	0 %	200	370		
SI CODE: PVL	25 %	25 %	25 %	100	185	192	190
SI CODE: PVU	25 %	25 %	25 %	100	185	192	190
SI CODE: REF	100 %	100 %	100 %	400	740	770	760
SI CODE: RUR	100 %	100 %	100 %	400	740	770	760
SI CODE: TIC	10 %	10 %	10 %	40	74	77	76
TOTAL AC CODE:	10 %	10 %	10 %	400	740	770	760
PROJECT TOTAL	100 %	100 %	100 %	4,000	7,400	7,700	7,600

PROJECT NUMBER: 687-0112 TITLE: DEBT FOR NATURE SWAP

EVFR FORESTRY			
SI CODE: BDV	75 %		675
SI CODE: NRM	100 %		900

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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
PROJECT NUMBER: 687-0113 TITLE: KNOWLEDGE/EFF APPL/POL FOR ENVIR MGT							
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	100 %	100 %	100 %	2,700	4,500	900	
SI CODE: INS	50 %	50 %	50 %	1,350	2,250	450	
SI CODE: NRM	100 %	100 %	100 %	2,700	4,500	900	
SI CODE: PBL	50 %	50 %	50 %	1,350	2,250	450	
SI CODE: PRT	50 %	50 %	50 %	1,350	2,250	450	
SI CODE: RUR	100 %	100 %	100 %	2,700	4,500	900	
SI CODE: SPR	100 %	100 %	100 %	2,700	4,500	900	
TOTAL AC CODE:	90 %	90 %	90 %	2,700	4,500	900	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: ALT	10 %	10 %	10 %	30	50	10	
SI CODE: INS	90 %	90 %	90 %	270	450	90	
SI CODE: NRM	100 %	100 %	100 %	300	500	100	
SI CODE: PBL	100 %	100 %	100 %	300	500	100	
SI CODE: ROR	10 %	10 %	10 %	30	50	10	
TOTAL AC CODE:	10 %	10 %	10 %	300	500	100	
PROJECT TOTAL	100 %	100 %	100 %	3,000	5,000	1,000	0

PROJECT NUMBER: 687-0115 TITLE: KNOWLEDGE/EFF APPL/POL FOR ENV MGT (NPA)							
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	100 %	100 %	100 %	15,000	8,000	4,000	
SI CODE: DEC	90 %	90 %	90 %	13,500	7,200	3,600	
SI CODE: EPR	25 %	25 %	25 %	3,750	2,000	1,000	
SI CODE: NRM	100 %	100 %	100 %	15,000	8,000	4,000	
SI CODE: RUR	80 %	80 %	80 %	12,000	6,400	3,200	
SI CODE: SPR	100 %	100 %	100 %	15,000	8,000	4,000	
TOTAL AC CODE:	100 %	100 %	100 %	15,000	8,000	4,000	
PROJECT TOTAL	100 %	100 %	100 %	15,000	8,000	4,000	0

PROJECT NUMBER: 687-0118 TITLE: COMMERCIAL AGRICULTURE PROMOTION CAP							
AGAB AGRIBUSINESS							
SI CODE: PRT			80 %		4,144	3,584	
SI CODE: PSD			80 %		4,144	3,584	

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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
SI CODE: RUR			80 %			4,144	3,584
SI CODE: TWN			10 %			518	448
TOTAL AC CODE:			70 %			5,180	4,480
AGCP CROP PRODUCTION							
SI CODE: NFC			95 %			351	304
SI CODE: PRT			100 %			370	320
TOTAL AC CODE:			5 %			370	320
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CON			50 %			740	640
SI CODE: DEC			80 %			1,184	1,024
SI CODE: PRT			100 %			1,480	1,280
SI CODE: RUR			100 %			1,480	1,280
TOTAL AC CODE:			20 %			1,480	1,280
INMR MAIN ROADS							
SI CODE: CON			50 %			185	160
SI CODE: DEC			80 %			296	256
SI CODE: RUR			100 %			370	320
TOTAL AC CODE:			5 %			370	320
PROJECT TOTAL			100 %	0	0	7,400	6,400

PROJECT NUMBER: 687-0120 TITLE: FINANCIAL MARKET DEVELOPMENT

PEFM FINANCIAL MARKETS							
SI CODE: INS			100 %			4,000	
SI CODE: PBL			100 %			4,000	
SI CODE: SPR			100 %			4,000	
SI CODE: TWN			100 %			4,000	
TOTAL AC CODE:			100 %			4,000	
PROJECT TOTAL			100 %	0	4,000	0	0

PROJECT NUMBER: 687-0121 TITLE: FINANCIAL MARKET DEVELOPMENT

PEFM FINANCIAL MARKETS							
SI CODE: INS			100 %			6,000	

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: PBL		100 %			6,000		
SI CODE: SPR		100 %			6,000		
SI CODE: TWN		100 %			6,000		
TOTAL AC CODE:		100 %			6,000		
PROJECT TOTAL		100 %		0	6,000	0	0

PROJECT NUMBER: 687-0122 TITLE: BUSINESS EXPANSION SERVICES TECH BEST

AGAB AGRIBUSINESS							
SI CODE: PRT			50 %			600	820
SI CODE: PSD			100 %			1,200	1,640
SI CODE: TPV			20 %			240	328
TOTAL AC CODE:			40 %			1,200	1,640
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: PSD			100 %			600	820
SI CODE: TIP			80 %			480	656
TOTAL AC CODE:			20 %			600	820
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: INS			50 %			600	820
SI CODE: PBL			50 %			600	820
SI CODE: PRT			50 %			600	820
SI CODE: PSD			100 %			1,200	1,640
SI CODE: TPU			10 %			120	164
TOTAL AC CODE:			40 %			1,200	1,640
PROJECT TOTAL			100 %	0	0	3,000	4,100

PROJECT NUMBER: 687-0123 TITLE: MARKET INFRASTRUCTURE EXPANSION MIX

PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PRT			50 %				440
SI CODE: PSD			50 %				440
SI CODE: TWN			100 %				880
TOTAL AC CODE:			40 %				880
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							

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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
SI CODE: DEC			50 %				660
SI CODE: PBL			60 %				792
SI CODE: SFI			80 %				1,056
SI CODE: TIC			90 %				1,188
SI CODE: TPU			0 %				
SI CODE: TWN			100 %				1,320
TOTAL AC CODE:			60 %				1,320
PROJECT TOTAL			100 %	0	0	0	2,200

PROJECT NUMBER: 687-0124 TITLE: TRADE BIODIVERSITY FOR ENV MGMT TRADEM

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV							560
SI CODE: EVP							1,540
SI CODE: NRM							700
TOTAL AC CODE:							2,800
PROJECT TOTAL				0	0	0	2,800

PROJECT NUMBER: 687-0510 TITLE: PROGRAM DEV AND SUPPORT

AGAB AGRIBUSINESS							
SI CODE: PRT	80 %	0 %	0 %	285			
SI CODE: PSD	80 %	0 %	0 %	285			
SI CODE: RUR	80 %	0 %	0 %	285			
SI CODE: TWN	10 %	0 %	0 %	35			
TOTAL AC CODE:	25 %	0 %	0 %	356			
AGPM PEST MANAGEMENT							
SI CODE: RUR	100 %	0 %	0 %	114			
TOTAL AC CODE:	8 %	0 %	0 %	114			
DIEA ELECTORAL ASSISTANCE							
TOTAL AC CODE:	4 %	0 %	0 %	57			
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: PSD	100 %	0 %	0 %	57			
TOTAL AC CODE:	4 %	0 %	0 %	57			

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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
DIME FREE FLOW OF INFORMATION							
SI CODE: INS	0 %	10 %	0 %		32		
SI CODE: TIC	0 %	100 %	0 %		320		
SI CODE: TPV	0 %	100 %	0 %		320		
TOTAL AC CODE:	0 %	20 %	0 %		320		
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: PBL	50 %	50 %	50 %	263	640	250	250
SI CODE: PRT	50 %	50 %	50 %	263	640	250	250
SI CODE: PSD	50 %	0 %	0 %	263			
SI CODE: RSS	25 %	20 %	20 %	131	256	100	100
TOTAL AC CODE:	37 %	80 %	100 %	527	1,280	500	500
PEFM FINANCIAL MARKETS							
SI CODE: PBL	100 %	0 %	0 %	313			
SI CODE: PSD	50 %	0 %	0 %	156			
SI CODE: TIP	50 %	0 %	0 %	156			
TOTAL AC CODE:	22 %	0 %	0 %	313			
PROJECT TOTAL	100 %	100 %	100 %	1,425	1,600	500	500
PROJECT NUMBER: 687-ATLA TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: INS	100 %	100 %	100 %	1,200	1,000	700	700
TOTAL AC CODE:	100 %	100 %	100 %	1,200	1,000	700	700
PROJECT TOTAL	100 %	100 %	100 %	1,200	1,000	700	700
PROJECT NUMBER: 687-HRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE							
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: INS	50 %	50 %	50 %	375	175	175	175
SI CODE: TIC	100 %	100 %	100 %	750	350	350	350
SI CODE: TPV	50 %	50 %	50 %	375	175	175	175
TOTAL AC CODE:	50 %	50 %	50 %	750	350	350	350
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							

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: PBL	50	50	50	375	175	175	175
SI CODE: PRT	50	50	50	375	175	175	175
SI CODE: PSD	50	50	50	375	175	175	175
SI CODE: TFE	40	40	40	300	140	140	140
SI CODE: TIC	50	50	50	375	175	175	175
SI CODE: TMA	60	60	60	450	210	210	210
SI CODE: TPU	50	50	50	375	175	175	175
SI CODE: TPV	50	50	50	375	175	175	175
SI CODE: TTH	30	30	30	225	105	105	105
SI CODE: TUS	20	20	20	150	70	70	70
TOTAL AC CODE:	50	50	50	750	350	350	350
PROJECT TOTAL	100	100	100	1,500	700	700	700
PROJECT NUMBER: 936-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT							
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CIT	30	30	30			300	300
SI CODE: PBL	50	50	50			500	500
SI CODE: PVL	50	50	50			500	500
SI CODE: RUR	50	50	50			500	500
SI CODE: TWN	20	20	20			200	200
TOTAL AC CODE:	100	100	100			1,000	1,000
PROJECT TOTAL	100	100	100	0	0	1,000	1,000
REPORT TOTAL				41,300	37,200	30,000	30,000

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TABLE V : PROPOSED FY 1994 PROGRAM RANKING

PROJECT TITLE		Program APPROP	Funding INCR
BASE LEVEL			
687-0107	Population Sector Support (APPROPOP)	SS	4,000
687-0110	Sus Approaches Via. Envir. Mgmt. (SAVEM)	SS	5,000
687-0113	Knowledge Eff Appl/Pol. Envir. Mgmt. (KEPEM)	SS	1,000
687-0115	Knowledge Eff Appl/Pol. Envir. Mgmt. (KEPEM) NPA	SS	4,000
687-0118	Commercial Agricultural Promotion (CAP)	SS	6,600
687-0510	Program Development & Support (PD&S)	SS	200
687-HRDA	Human Resources Dev. Assistance	SS	700
936-3057	Central Contraceptive Procurement	SS	1,000
Total Base Request			22,500
INCREMENT LEVEL			
1.	687-0110	Sus Approaches Via. Envir. Mgmt. (SAVEM)	SS 2,700
2.	687-0118	Commercial Agricultural Promotion (CAP)	SS 800
3.	687-0122	Business Expansion Services Technology (BEST)	SS 3,000
4.	687-0510	Program Development & Support (PD&S)	SS 300
5.	687- ATLAS	African Trng for Leadership Skills (ATLAS)	SS 700
Total Request			30,000

CONCEPT PAPER for FY 1995 NEW PROJECT

PROJECT TITLE: Market Infrastructure Expansion (MIX)

PROJECT NUMBER: 687-0123

PROJECT FUNDING LEVEL: LOP \$10 million
FY 95 Obligation : \$2.2 million

PURPOSE: The MIX Project addresses the problem of the lack of essential market infrastructure and services for the private sector to improve internal trade and integrate competitive markets. The project will help accelerate the emergence of market support services, started as a result of economic liberalization in the mid 1980's. The ability of market centers to contribute to economic development depends on the diversity and quality of their infrastructure; on the planning, management and financial capacities of their local governments; and on the strength of private enterprises to provide necessary services and productive activities. The purpose of the five-year MIX Project is to **increase economic activity in selected market centers.**

RELATIONSHIP TO APPROVED STRATEGIC OBJECTIVE: MIX will support Strategic Objective No. 2 of the Mission's CPSP - **increase trade from high potential zones.** It specifically addresses Target 2.3 which is **expanded locally-managed market services.** MIX complements the Commercial Agricultural Promotion (CAP) Project which addresses Targets 2.1 and 2.2 to **reduce transportation and communication costs and increase and diversify agricultural production and sales.** The two projects together will increase agricultural production, facilitate the flow of inputs and outputs to market centers, and assure adequate and efficient market-related infrastructure and services for their processing, sale and shipment.

FIT WITH AGENCY POLICY AREAS: MIX directly supports the expansion of private enterprise to promote economic growth. It will foster working links between the local government and the private sector, help local governments to strengthen their management capability, and assist them to provide the infrastructure and services that local entrepreneurs require for efficient operations. The focus of the Project is improved market infrastructure and services to support the private sector.

EXPECTED OUTPUTS: MIX will result in four outputs: (a) Increased involvement of the private sector in market related infrastructure and service development and management; (b) Improved municipal planning, financial management, and administrative systems; (c) Infrastructure developed to support marketing activities; and (d) Municipal services developed to support marketing activities.

SPECIFIC INDICATORS: Project success will be measured by increases in the volume of trade and the numbers of market participants; the number of increased value added activities in the market centers; and an expansion of private sector investment in agricultural collection, processing, storage and related services.

CONCEPT PAPER for FY 1995 NEW PROJECT

PROJECT TITLE: **Trade in Biodiversity for Environmental Management (TRADEM)**

PROJECT NUMBER: **687-0124**

PROJECT FUNDING LEVEL: **LOP \$10 million**
 FY 95 Obligation : \$2.8 million

PURPOSE : The purpose of the proposed project is to increase income to resource users through sustainable trade in selected species of Madagascar's unique flora and fauna.

RELATIONSHIP TO APPROVED STRATEGIC OBJECTIVE : A more broadly based effort is needed to protect Madagascar's unique natural resources and at the same time foster ecologically and economically sustainable development. To that end, USAID/Madagascar has focused a large share of its program on reduction of natural resource depletion in target areas - a major strategic objective (SO) of the Mission's CPSP. The first two targets under this SO are conservation of biodiversity in protected areas and improving management of forest resources in target areas. These two targets are currently being met by a combination of two large projects-SAVEM (687-0110) and KEPEM (687-0113/0115) and several OPGs including a debt swap. The third target is to increase income opportunities for resource users. This target will be the focus of the proposed TRADEM project and will complement work being done by SAVEM and KEPEM.

FIT WITH AGENCY POLICY AREAS : TRADEM will directly support the AID policy area on environment which places primary focus on biodiversity preservation and sustainability. The project also supports economic growth through increased income opportunities.

EXPECTED OUTPUTS : (1) national reforms in policy and regulations in trade in biodiversity (2) the establishment of a scientific authority (3) the establishment of trade associations and (4) the carrying out of several pilot projects.

SPECIFIC INDICATORS : By making biodiversity pay for itself, local communities in targeted areas will experience higher employment and income generation opportunities. Forest depletion, particularly due to slash and burn methods, will also be reduced along with encroachment into protected areas by the peripheral community populations.

**ATTACHMENT 2: USAID/MADAGASCAR
FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy Area	BASE : 100% OF FY 1994 CP LEVEL					
		50% of BASE		75% of BASE		100% of BASE	
		Ongoing	New	Ongoing	New	Ongoing	New
1. ESTABLISH COMPETITIVE PRO-BUSINESS CLIMATE							
	Ec.Growth	340	- 0 -	340	- 0 -	4,660	- 0 -
2. INCREASE TRADE FROM HIGH POTENTIAL ZONES							
	Ec.Growth	2,000	- 0 -	6,700	- 0 -	6,900	2,200
3. REDUCE NATURAL RESOURCE DEPLETION							
	Environment	7,630	- 0 -	7,630	2,800	8,080	2,800
4. REDUCE TOTAL FERTILITY							
	Pop/Health	5,030	- 0 -	5,030	- 0 -	5,360	- 0 -
Total		15,000	- 0 -	19,700	2,800	25,000	5,000

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USAID/Madagascar
Table XIII PL 480 Title II Narrative
FY 1995 Requirements

CRS/Madagascar and their local counterpart NAMANA are in the process of a major Title II program evaluation. The results of this evaluation will serve as the basis for a new Multi-Year Operational Plan (MYOP) for fiscal years 1995-1997: Accordingly, no program expansion is contemplated in FY 1994.

Thus, there are no changes in the number of recipients or the unadjusted tonnage required in the four program categories of (1) MCH, (2) FFW, (3) Other Child Feeding and (4) School Feeding for fiscal year 1994. However, based on State cable, 055744, dated February 24, 1993, which provided updated prices for PL 480 commodities, we have used the new price figures in calculating our requirements for the FY 1994 program. The new prices could not be incorporated into the FY 1994 program, Table XIII ABS computer disc, so they were calculated manually on the basis of 263/MTN for CSB, 296/MTN for Rice and 784/MTN for Vegoil, and incorporated into the dollars column on this basis.

There is also a change in the line item "General Relief" which has previously been used for Emergency Assistance. This category is now being left blank on the basis that if and when an emergency occurs, CRS/NAMANA will take from their existing stocks and will request replacements from AID at a later date. This is being done to reduce the logistics and possible spoilage problems of keeping food stocks on hand which may or may not be used in a timely manner.

Although a new MYOP will be developed for fiscal years 1995-97, it is anticipated that one year will be required to refine the existing program and thus no expansion in recipient numbers or tonnage is expected until FY 1996. Consequently the Title II levels for FY 1995 remain the same as for FY 1994 at this time.

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FINAL 1992 OE BUDGET

1994 OE BUDGET AT 100%

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUND	TOTAL DOLLARS
U.S. DIRECT HIRE	U100	827.5	0.0	827.5
OTHER MISSION FUNDED CODE 11	105			
EDUCATION ALLOWANCES	106	230.2	0.0	230.2
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	3.5	0.0	3.5
		0.0	0.0	0.0
POST ASSIGNMENT - TRAVEL	111	53.0	0.0	53.0
POST ASSIGNMENT - FREIGHT	112	291.0	0.0	291.0
HOME LEAVE - TRAVEL	113	59.2	0.0	59.2
HOME LEAVE - FREIGHT	114	120.6	0.0	120.6
EDUCATIONAL TRAVEL	115	16.0	0.0	16.0
R AND R TRAVEL	116	54.0	0.0	54.0
OTHER CODE 215 TRAVEL	117	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	4.0	4.0
BASIC PAY	201	0.0	3.9	3.9
OVERTIME, HOLIDAY PAY	202	0.0	0.0	0.0
ALL OTHER CODE 11 - FN	203	0.0	0.1	0.1
ALL OTHER CODE 12 - FN	204	0.0	0.0	0.0
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	423.5	356.2	779.7
U.S. PSC - SALARY/BENEFITS	302	198.9	21.7	220.6
ALL OTHER U.S. PSC COSTS	303	103.4	2.0	105.4
F.N. PSC - SALARY/BENEFITS	304	107.2	258.4	365.6
ALL OTHER F.N. PSC COSTS	305	14.0	58.1	72.1
MANPOWER CONTRACTS	306	0.0	16.0	16.0
ACCRUED SEVERANCE LIABILITY	307	0	0	0.0
HOUSING	U400	23.7	319.2	342.9
RESIDENTIAL RENT	401	22.8	180.8	203.6
RESIDENTIAL UTILITIES	402	0.0	52.4	52.4
MAINTENANCE AND RENOVATION	403	0.0	36.7	36.7
QUARTERS ALLOWANCES	404	0.0	0.0	0.0
SECURITY GUARD SERVICES	407	0.0	49.3	49.3
OFFICIAL RESIDENCE ALLOWANCES	408	0.0	0.0	0.0
REPRESENTATION ALLOWANCES	409	0.9	0.0	0.9

FINAL 1992 OE BUDGET

1994 OE BUDGET AT 100%

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUND	TOTAL DOLLARS
OFFICE OPERATIONS	U500	311.0	440.5	751.5
OFFICE RENT	501	60.0	84.6	144.6
OFFICE UTILITIES	502	0.0	30.2	30.2
OFFICE RENOVATIONS/MAINT	503	0.0	85.1	85.1
FURN/EQUIP/VEHICLE REPAIR	508	0.0	5.1	5.1
COMMUNICATIONS	509	2.5	68.5	71.0
OFFICE GUARD SERVICES	510	0.0	25.4	25.4
PRINTING	511	0.0	0.5	0.5
SITE VISITS-MISSION PERSONNEL	513	3.0	29.5	32.5
SITE VISITS-AID/W PERSONNEL	514	36.0	0.0	36.0
INFORMATION MEETINGS	515	0.0	0.0	0.0
TRAINING ATTENDANCE	516	68.0	0.0	68.0
CONFERENCE ATTENDANCE	517	42.8	0.0	42.8
OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	59.2	22.5	81.7
FAAS	520	25.0	0.0	25.0
MGT/PROF SERVICES - CONTRACTS	522	0.0	0.0	0.0
TRANSPORTATION/FREIGHT ALL U500	598	14.0	0.0	14.0
ALL OTHER CODE 25	599	0.5	89.1	89.6
PROCUREMENT	U600	162.7	0.0	162.7
VEHICLES	601	60.0	0.0	60.0
RESIDENTIAL FURNITURE	602	0.0	0.0	0.0
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0
OFFICE FURNITURE	604	1.0	0.0	1.0
OFFICE EQUIPMENT	605	0.3	0.0	0.3
OTHER EQUIPMENT	606	20.0	0.0	20.0
ADP HARDWARE PURCHASES	607	45.0	0.0	45.0
ADP SOFTWARE PURCHASES	608	30.0	0.0	30.0
TRANS/FREIGHT - ALL U 600	698	6.4	0.0	6.4
TOTAL OE ALLOWANCE		1,748.4	1,120.0	2,868.4
LESS:		25.0		
MISSION OPERATING BUDGET		1,723.4	1,120.0	2,868.4
PROPOSED OPERATING BUDGET		1,960.0	1,120.0	3,080.0
USDH FTES	14			
FNDH FTES (U200)	1			
US PSC (U300)	4			
TCN PSC FTES (U300)	3			
FNPSC FTES (U300)	71			
OTHER CONTRACTS FTES (U300)	10			

FINAL 1992 OE BUDGET

1994 OE BUDGET AT 75%

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUND	TOTAL DOLLARS
U.S. DIRECT HIRE	U100	695.5	0.0	695.5
OTHER MISSION FUNDED CODE 11	105			
EDUCATION ALLOWANCES	106	213.6	0.0	213.6
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	2.8	0.0	2.8
		0.0	0.0	0.0
POST ASSIGNMENT - TRAVEL	111	35.3	0.0	35.3
POST ASSIGNMENT - FREIGHT	112	194.0	0.0	194.0
HOME LEAVE - TRAVEL	113	59.2	0.0	59.2
HOME LEAVE - FREIGHT	114	120.6	0.0	120.6
EDUCATIONAL TRAVEL	115	16.0	0.0	16.0
R AND R TRAVEL	116	54.0	0.0	54.0
OTHER CODE 215 TRAVEL	117	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	4.0	4.0
BASIC PAY	201	0.0	3.9	3.9
OVERTIME, HOLIDAY PAY	202	0.0	0.0	0.0
ALL OTHER CODE 11 - FN	203	0.0	0.1	0.1
ALL OTHER CODE 12 - FN	204	0.0	0.0	0.0
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	294.0	271.0	565.1
U.S. PSC - SALARY/BENEFITS	302	162.3	0.0	162.3
ALL OTHER U.S. PSC COSTS	303	98.4	0.0	98.4
F.N. PSC - SALARY/BENEFITS	304	33.3	215.3	248.7
ALL OTHER F.N. PSC COSTS	305	0.0	39.7	39.7
MANPOWER CONTRACTS	306	0.0	16.0	16.0
ACCRUED SEVERANCE LIABILITY	307	0	0	0.0
HOUSING	U400	23.7	278.5	302.2
RESIDENTIAL RENT	401	22.8	169.2	192.0
RESIDENTIAL UTILITIES	402	0.0	42.4	42.4
MAINTENANCE AND RENOVATION	403	0.0	27.4	27.4
QUARTERS ALLOWANCES	404	0.0	0.0	0.0
SECURITY GUARD SERVICES	407	0.0	39.5	39.5
OFFICIAL RESIDENCE ALLOWANCES	408	0.0	0.0	0.0
REPRESENTATION ALLOWANCES	409	0.9	0.0	0.9

FINAL 1992 OE BUDGET

1994 OE BUDGET AT 75%

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUND	TOTAL DOLLARS
OFFICE OPERATIONS	U500	323.0	286.6	609.6
OFFICE RENT	501	60.0	68.6	128.6
OFFICE UTILITIES	502	0.0	24.6	24.6
OFFICE RENOVATIONS/MAINT	503	0.0	51.1	51.1
FURN/EQUIP/VEHICLE REPAIR	508	0.0	5.1	5.1
COMMUNICATIONS	509	2.5	50.4	52.9
OFFICE GUARD SERVICES	510	0.0	20.3	20.3
PRINTING	511	0.0	0.5	0.5
SITE VISITS-MISSION PERSONNEL	513	27.0	5.1	32.1
SITE VISITS-AID/W PERSONNEL	514	27.0	0.0	27.0
INFORMATION MEETINGS	515	0.0	0.0	0.0
TRAINING ATTENDANCE	516	60.0	0.0	60.0
CONFERENCE ATTENDANCE	517	34.8	0.0	34.8
OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	72.2	4.5	76.7
FAAS	520	25.0	0.0	25.0
MGT/PROF SERVICES - CONTRACTS	522	0.0	0.0	0.0
TRANSPORTATION/FREIGHT ALL U500	598	14.0	0.0	14.0
ALL OTHER CODE 25	599	0.5	56.4	56.9
PROCUREMENT	U600	157.7	0.0	157.7
VEHICLES	601	60.0	0.0	60.0
RESIDENTIAL FURNITURE	602	0.0	0.0	0.0
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0
OFFICE FURNITURE	604	1.0	0.0	1.0
OFFICE EQUIPMENT	605	0.3	0.0	0.3
OTHER EQUIPMENT	606	15.0	0.0	15.0
ADP HARDWARE PURCHASES	607	45.0	0.0	45.0
ADP SOFTWARE PURCHASES	608	30.0	0.0	30.0
TRANS/FREIGHT - ALL U 600	698	6.4	0.0	6.4
TOTAL OE ALLOWANCE		1,494.0	840.2	2,334.1
LESS:				
FAAS	520	25		
MISSION OPERATING BUDGET		1,469.0	840.154	2,309.1
636 (C)	U999	0.0		0.0
USDH FTES	13			
FNDH FTES (U200)	1			
US PSC FTES (U300)	3.5			
TCN PSC FTES (U300)	1.0			
FN PSC FTES (U300)	71			
OTHER CONTRACTS FTES (U300)	10			

EXPENSE CATEGORY	ABS FISCAL YEAR 1995 @ 100%			TOTAL DOLLARS
	FUNC.REV-FY 95 CODE	DOLLARS	TRUST FUND	
U.S. DIRECT HIRE	U100	503.9	0.0	503.9
OTHER MISSION FUNDED CODE 11	105			
EDUCATION ALLOWANCES	106	199.4	0.0	199.4
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	0.7	0.0	0.7
		0.0	0.0	0.0
POST ASSIGNMENT - TRAVEL	111	17.7	0.0	17.7
POST ASSIGNMENT - FREIGHT	112	97.0	0.0	97.0
HOME LEAVE - TRAVEL	113	43.2	0.0	43.2
HOME LEAVE - FREIGHT	114	77.5	0.0	77.5
EDUCATIONAL TRAVEL	115	16.0	0.0	16.0
R AND R TRAVEL	116	52.5	0.0	52.5
OTHER CODE 215 TRAVEL	117	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	4.8	4.8
BASIC PAY	201	0.0	4.5	4.5
OVERTIME, HOLIDAY PAY	202	0.0	0.3	0.3
ALL OTHER CODE 11 - FN	203	0.0	0.0	0.0
ALL OTHER CODE 12 - FN	204	0.0	0.0	0.0
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	335.6	392.0	727.7
U.S. PSC - SALARY/BENEFITS	302	206.6		230.4
ALL OTHER U.S. PSC COSTS	303	17.3	23.8	17.3
F.N. PSC - SALARY/BENEFITS	304	105.8	291.9	397.7
ALL OTHER F.N. PSC COSTS	305	6.0	58.2	64.2
MANPOWER CONTRACTS	306	0.0	18.1	18.1
ACCRUED SEVERANCE LIABILITY	307	0	0	0
HOUSING	U400	32.7	361.7	394.4
RESIDENTIAL RENT	401	31.8	195.3	227.1
RESIDENTIAL UTILITIES	402	0.0	72.2	72.2
MAINTENANCE AND RENOVATION	403	0.0	43.4	43.4
QUARTERS ALLOWANCES	404	0.0	0.0	0.0
SECURITY GUARD SERVICES	407	0.0	50.8	50.8
OFFICIAL RESIDENCE ALLOWANCES	408	0.0	0.0	0.0
REPRESENTATION ALLOWANCES	409	0.9	0.0	0.9

EXPENSE CATEGORY	ABS FISCAL YEAR 1995 @ 100%			TOTAL DOLLARS
	FUNC. REV-FY 95 CODE	DOLLARS	TRUST FUND	
OFFICE OPERATIONS	U500	296.8	361.4	658.2
OFFICE RENT	501	60.0	90.4	150.4
OFFICE UTILITIES	502	0.0	35.7	35.7
OFFICE RENOVATIONS/MAINT	503	0.0	45.8	45.8
FURN/EQUIP/VEHICLE REPAIR	508	0.0	6.0	6.0
COMMUNICATIONS	509	2.5	57.2	59.7
OFFICE GUARD SERVICES	510	0.0	29.9	29.9
PRINTING	511	0.0	1.0	1.0
SITE VISITS-MISSION PERSONNEL	513	1.5	31.5	33.0
SITE VISITS-AID/W PERSONNEL	514	27.0	0.0	27.0
INFORMATION MEETINGS	515	0.0	0.0	0.0
TRAINING ATTENDANCE	516	50.0	0.0	50.0
CONFERENCE ATTENDANCE	517	44.8	0.0	44.8
OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	68.0	0.0	68.0
FAAS	520	25.0	0.0	25.0
MGT/PROF SERVICES - CONTRACTS	522	0.0	0.0	0.0
TRANSPORTATION/FREIGHT ALL U500	598	18.0	0.0	18.0
ALL OTHER CODE 25	599	0.0	64.0	64.0
PROCUREMENT	U600	285.0	0.0	285.0
VEHICLES	601	55.0	0.0	55.0
RESIDENTIAL FURNITURE	602	2.9	0.0	2.9
RESIDENTIAL EQUIPMENT	603	31.0	0.0	31.0
OFFICE FURNITURE	604	0.0	0.0	0.0
OFFICE EQUIPMENT	605	36.1	0.0	36.1
OTHER EQUIPMENT	606	0.0	0.0	0.0
ADP HARDWARE PURCHASES	607	100.0	0.0	100.0
ADP SOFTWARE PURCHASES	608	50.0	0.0	50.0
TRANS/FREIGHT - ALL U 600	698	10.0	0.0	10.0
TOTAL OE ALLOWANCE		1,454.1	1,120.0	2,574.1
LESS:				
FAAS	520	25.0		25.0
MISSION OPERATING BUDGET		1,429.1	1,120.0	2,549.1
636 (C) 636	U999	0.0		0.0
USDH FTES	14			
FNDH FTES (U200)	1			
US PSC FTES (U300)	4.2			
TCN PSC FTES (U300)	3			
FN PSC FTES (U300)	71			
OTHER CONTRACTS FTES (U300)	10			

EXPENSE CATEGORY	ABS FISCAL YEAR 1995 @ 75%			TOTAL DOLLARS
	FUNC. CODE	REV-FY 95 DOLLARS	TRUST FUND	
U.S. DIRECT HIRE	U100	412.7	0.0	412.7
OTHER MISSION FUNDED CODE 11	105			
EDUCATION ALLOWANCES	106	166.2	0.0	166.2
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	0.0	0.0	0.0
		0.0	0.0	0.0
POST ASSIGNMENT - TRAVEL	111	8.8	0.0	8.8
POST ASSIGNMENT - FREIGHT	112	48.5	0.0	48.5
HOME LEAVE - TRAVEL	113	43.2	0.0	43.2
HOME LEAVE - FREIGHT	114	77.5	0.0	77.5
EDUCATIONAL TRAVEL	115	16.0	0.0	16.0
R AND R TRAVEL	116	52.5	0.0	52.5
OTHER CODE 215 TRAVEL	117	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	4.8	4.8
BASIC PAY	201	0.0	4.5	4.5
OVERTIME, HOLIDAY PAY	202	0.0	0.3	0.3
ALL OTHER CODE 11 - FN	203	0.0	0.0	0.0
ALL OTHER CODE 12 - FN	204	0.0	0.0	0.0
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	279.2	315.2	594.4
U.S. PSC - SALARY/BENEFITS	302	206.6	0.0	206.6
ALL OTHER U.S. PSC COSTS	303	17.3	23.8	41.1
F.N. PSC - SALARY/BENEFITS	304	55.3	233.5	288.9
ALL OTHER F.N. PSC COSTS	305	0.0	39.7	39.7
MANPOWER CONTRACTS	306	0.0	18.1	18.1
ACCRUED SEVERANCE LIABILITY	307	0	0	0
HOUSING	U400	32.7	332.1	363.9
RESIDENTIAL RENT	401	31.8	181.0	212.8
RESIDENTIAL UTILITIES	402	0.0	56.9	57.0
MAINTENANCE AND RENOVATION	403	0.0	43.4	43.4
QUARTERS ALLOWANCES	404	0.0	0.0	0.0
SECURITY GUARD SERVICES	407	0.0	50.8	50.7
OFFICIAL RESIDENCE ALLOWANCES	408	0.0	0.0	0.0
REPRESENTATION ALLOWANCES	409	0.9	0.0	0.0

ABS 1995 FY 1995 100%

EXPENSE CATEGORY	ABS FISCAL YEAR 1995 @ 75%			TOTAL DOLLARS
	FUNC. CODE	REV-FY 95 DOLLARS	TRUST FUND	
OFFICE OPERATIONS	U500	362.7	285.1	647.8
OFFICE RENT	501	105.0	45.5	150.5
OFFICE UTILITIES	502	0.0	35.7	35.7
OFFICE RENOVATIONS/MAINT	503	0.0	45.8	45.8
FURN/EQUIP/VEHICLE REPAIR	508	0.0	6.0	6.0
COMMUNICATIONS	509	2.5	57.2	59.7
OFFICE GUARD SERVICES	510	0.0	29.9	29.9
PRINTING	511	0.0	1.0	1.0
SITE VISITS-MISSION PERSONNEL	513	22.4	0.0	22.4
SITE VISITS-AID/W PERSONNEL	514	27.0	0.0	27.0
INFORMATION MEETINGS	515	0.0	0.0	0.0
TRAINING ATTENDANCE	516	50.0	0.0	50.0
CONFERENCE ATTENDANCE	517	44.8	0.0	44.8
OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	68.0	0.0	68.0
FAAS	520	25.0	0.0	25.0
MGT/PROF SERVICES - CONTRACTS	522	0.0	0.0	0.0
TRANSPORTATION/FREIGHT ALL U500	598	18.0	0.0	18.0
ALL OTHER CODE 25	599	0.0	64.0	64.0
PROCUREMENT	U600	285.0	0.0	285.0
VEHICLES	601	55.0	0.0	55.0
RESIDENTIAL FURNITURE	602	2.9	0.0	2.9
RESIDENTIAL EQUIPMENT	603	31.0	0.0	31.0
OFFICE FURNITURE	604	0.0	0.0	0.0
OFFICE EQUIPMENT	605	36.1	0.0	36.1
OTHER EQUIPMENT	606	0.0	0.0	0.0
ADP HARDWARE PURCHASES	607	100.0	0.0	100.0
ADP SOFTWARE PURCHASES	608	50.0	0.0	50.0
TRANS/FREIGHT - ALL U 600	698	10.0	0.0	10.0
TOTAL OE ALLOWANCE		1,372.3	937.2	2,308.6
LESS:				
FAAS	520	25.0		25.0
TOTAL OE BUDGET		1,347.3	937.2	2,283.6
636 (C)	U999	0.0		0.0
USDH FTES	13			
FNDH FTES (U200)	1			
US PSC FTES (U300)	3.2			
TCN PSC FTES (U300)	2			
FN PSC (U300)	71			
OTHER CONTRACTS FTES (U300)	10			

PREPARED BY ES HARDY

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