

USAID MALI
ANNUAL BUDGET SUBMISSION
FY 1994 - FY 1995

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Table of Contents

<u>Element</u>	<u>Page</u>
I. Mission Director's Narrative Statement.....	1
II. FY 94 Concept Papers.....	6
Forestry Reform Program.....	6
AIDS Awareness and Prevention.....	8
Cereal Policy and DEvelopment (Title III).....	10
III. FY 94 Program by Strategic Objective.....	12
IV. Update Table IV - ABS FY 94.....	13
V. FY 94 Project Ranking.....	17
VI. FY 94 - FY 95 P.L. 480 Requirements.....	18
VII. FY 94 - Operating Expense Budget.....	20
VIII. FY 95 Concept Paper (Democratic Governance).....	23
IX. FY 95 Program by Strategic Objective.....	25
X. FY 95 Operating Expense Budget.....	26

Mission Director's Narrative Statement

Introduction

USAID Mali is heading into the last year of a four year approved development strategy and is in the midst of preparing a new strategy for approval by AID Washington. It is likely that our strategic objectives will change between FY 1994 and FY 1995. For the purpose of this analysis, however, we are assuming that our strategic objectives will remain constant.

Relation of program to strategic objectives and associated outcome

Since 1990, USAID has adapted its portfolio to strongly support our three strategic objectives:

- 1) increasing private sector participation in the economy in ways that encourage investment and more efficient use of public funds;
- 2) increasing personal incomes through agricultural production, exports and new job creation;
- 3) improving access to and the quality of health and education, including expanding the delivery of basic health and family planning services, and dramatically increasing the primary school enrollment.

During this time, the Malian Government moved from a single party military regime to a multiparty democracy. In response to pressure from those Malians who were previously repressed, the Malian Government has indicated its strong support for long term development based on economic liberalization. The Government's development strategy is consistent with USAID strategic objectives. But its capacity is not as great as its commitment. In the face of increasing pressure to provide short-term benefits to the most vocal social groups, the Government has used much of its own revenue to placate these groups in hope of ensuring the survival of the democratic system, while looking increasingly to donors to support its development activities. In these circumstances, USAID's ability to achieve its strategic objectives is related both to the ability of the Malian Government to ensure social stability and to the quantity of funds we can make available.

If our Operating Year Budget (OYB) levels were maintained at \$31 million in FY's 1994 and 1995, we would be able to pursue each of our strategic objectives, although health, family planning and education would receive the largest share. Many of our projects serve multiple objectives. Out of eleven projects that are expected to receive funds in FY 1994 and 1995, ten projects contribute to the mission's private sector objectives, eight projects contribute to the objective of increasing income and six projects contribute to health and education objectives.

By FY 1994, we will no longer fund projects not contributing directly to our strategic objectives. As a result, the number of bilateral project activities will drop to thirteen in FY 1994 and eleven in FY 1995.

In FY 1994, our new project starts, Forestry Sector Reform and AIDS Awareness, will support all three USAID strategic objectives. In FY 1995, we expect to fund a project on democracy and governance, which will contribute to both our private sector and increasing incomes objectives. We hope to be ready to finance this project in FY 1994 if funds become available.

Relation of strategic objectives and associated outcomes to the Agency's four policy areas

Of the four Agency focus areas, USAID will be investing most of its resources in economic growth and population and health. New projects in FY 1994 and FY 1995 will increase the percentage of our resources going toward environment and democracy. None of our project activities fall outside of the four focus areas.

In support of population and health, USAID's focus matches exactly that of the Agency: family planning, child survival, AIDS and girls' education. It should be noted, however, that we are proposing a sharp expansion of family planning, through both the public and private sectors, as well as "community" (e.g. non-governmental) education.

In support of economic growth, USAID's focus is on agriculture, particularly its privatization and development through technology transfer. Our human resource activities are designed to ensure a better fit between the Malian educational system, the skills of the labor force and the needs of the economy. USAID will continue to provide strong support for the Malian Government's economic liberalization program, without which there can be no sustained improvement in the economy's performance. USAID's sectoral emphases and multiple instruments for promoting economic growth neatly fit the Agency's emphasis on economic growth.

USAID's efforts to promote environmentally sound policies focus on the agriculture and forestry sectors. In agriculture, we are financing research in environmentally sustainable cropping systems. In the forestry sector, we are addressing the legal reforms required to ensure better stewardship of forestry at the local level and a radical reform of the forest service. In addition we are working closely with PVO's to improve environmental practices. These activities satisfy the Agency's environmental interests on a country level.

USAID responded rapidly to Mali's transition to democracy by providing assistance to the electoral process, through civil education, and improved government accountability. The Malian Government is a fragile democracy that is strongly in need of continued US support in order to gain the legitimacy required for promoting economic growth. We are helping improve the commercial law system and are developing a multiyear Democratic Governance project in further pursuit of the Agency's democracy emphasis.

In FY 1994, the \$31 million Congressional Presentation level will allow the Mission to start up the Forestry Sector Reform Project and the AIDS Awareness and Prevention Project. We will provide 30 percent of these resources in support of our strategic objective of increased private sector participation, 36 percent for increased incomes and 34 percent for improved health and education services. In terms of Agency emphases, we will provide 30 percent of our resources for population and health, 36 percent for economic growth, 26 percent for the environment, and 8 percent for democracy.

Effects of a 25 percent reduction in FY 1994 OYB

In order to accommodate a 25 percent reduction in FY 1994 OYB, the Mission would have to eliminate the start-up of the Forestry Sector Reform Project, provide no additional funding to a human resource project and provide limited funding to five ongoing projects. Thus, progress in many ongoing projects would be slowed.

Management of the Forestry Project is expected to be taken on by our existing staff. If the project is eliminated for budget reasons, our staffing requirements would not be affected. The reduction in funding to the other projects would leave in place the same number of management units, requiring the same number of project managers.

A 25 percent reduction in FY 1994 OYB would cause us to change the priority we are giving to individual USAID strategic objectives and agency emphases. While health, family planning and education funding would remain constant, funding for increasing private sector participation would drop by 37 percent and funding for increasing incomes would decrease by 38 percent. Of the Agency emphases, health and population would receive only slightly fewer funds, 4 percent, and democracy would experience an 8 percent drop in funding. In contrast, funding for economic growth and the environment would drop significantly, by 39 percent and 44 percent respectively. Overall, a 25 percent OYB decrease in FY 1994 would cause USAID to reorient its priorities, deemphasizing economic growth, environmental sustainability, support for the private sector and efforts to increase income, and placing greater relative emphasis on population, health, education and democracy.

Effects of a 25 Percent Reduction in FY 1994 Operating Expenses (OE)

If our OE funds were cut by 25 percent in FY 1994, we would be forced to eliminate several Foreign Service National (FSN) OE-funded positions and replace others with program-funded positions where there are legitimate opportunities. The eleven positions to be eliminated would be service positions, not directly related to project management. Eight FSN project managers would be transferred to program funding, since they are each working on a specific project. The Malian Government does not usually object to setting aside a portion of project funds for USAID project management expenses. In part, the conversions are made a bit easier by virtue of the fact that we are obliged by AID instructions to convert all direct-hire personnel to contract in 1994. In sum, a 25 percent cut in OE

funds in FY 1994 would not force USAID to cut back its project portfolio, but could result in a decrease in the level of service provided to USAID staff.

Effects of Reductions in FY 1995 OYB

In FY 1995, a 25 percent OYB cutback would lead us to withhold funding from the Forestry Sector Reform project, and not to start it up if we were unable to fund it in FY 1994. Most other projects also would receive less funding. This reduced funding would slow project progress.

As in FY 1994, a 25 percent cut in FY 1995 OYB would cause USAID to reallocate its priorities in funding to deemphasize supporting the private sector and raising incomes and to increase our relative emphasis on improving health, family planning and education. In term of Agency emphases, democracy would be given the same priority, while less funding would be provided to population and health, economic growth and the environment.

A 50 percent cut in FY 1995 OYB would force the Mission to fund only a few projects. And if it were expected that the OYB would remain at this level, we would be forced to close out some of these projects. In FY 1995, no funding would be provided to our projects dealing with livestock exports, agricultural research, forestry, human resources and economic policy reform. Most of the remaining projects would receive about the same funds as they would have received at the 75 percent OYB level.

The impact of a 50 percent cut of our OYB would be to decrease our funding for private sector support by 46 percent, reduce funding for increasing incomes by 72 percent and decrease funding for health, family planning and education by 19 percent. Among the Agency emphases, economic growth would receive 55 percent less funds, population and health would receive 14 percent less funds, while democracy would receive 8 percent fewer funds. Overall, the greatest emphases would be on health, education, family planning and democracy.

Effects of a 25 Percent Decrease in FY 1995 OE Funds

While OE costs will increase in FY 1995, no projects will have to be dropped in response to a 25 percent cut in OE funds. Four additional FSN Private Service Contractors and one FSN Direct Hire staff will need to be cut or funded by project funds, beyond those mentioned for FY 1994, to operate at the 75 percent level of OE.

At OYB levels of 100 percent or 75 percent, cutting OE funds by 25 percent will make it more difficult, but not impossible, for the Mission to operate. We would ensure that there is adequate funding for site visits and computerization. But nonexpendable procurement would be reduced and essential replacements postponed. The decision to defer nonexpendable procurement would eventually impact on the Mission's ability to function effectively.

If OYB levels are cut to 50 percent, however, a 25 percent cut in OE could be accommodated, since the reduced number of projects would require fewer staff. Terminating projects would be staff intensive in the short term, however.

New Project Description - FY 94

Mali Forestry Sector Reform Program

I. Planned Obligations: FY 94 - \$1,500,000 (Project Assistance)
\$3,400,000 (Non-Project Assistance)

II. Project Purpose:

The purpose of the Forestry Reform Program is to establish the policy and institutional conditions required for sustainable natural resource utilization. Mali's fragile natural resource base is being rapidly destroyed. The extensive deforestation, desertification, the destruction of pasture lands, increasing soil erosion, and decreasing soil fertility will eventually undermine the long-term health of Mali's agricultural sector and its entire economy. Mali's environmental degradation results from excessive population pressure, combined with a steady 30 year decline in rainfall. Thus, the impact has been greatly exacerbated by the mismanagement of Mali's natural resources, caused in large part from inappropriate public sector policies.

The Mali Forestry Reform Program (688-0268) and the Mali Forestry Reform Project (688-0267) will address Mali's major constraint to more effective utilization of forest resources. Mali's forest policy and the counter-productive approach adopted by *Eaux et Forêts* against rural producer use of forest products needs to be changed. *Eaux et Forêts* interventions to limit utilization of forest resources undermined any incentives that rural producers might have had to wisely utilize, conserve and protect trees. The hostile atmosphere caused because *Eaux et Forêts* concentration on enforcement is incompatible with the development of effective forestry extension programs and the sustainable management of Mali's natural resources.

III. Relation to Mission's Strategic Objectives:

The goal of the proposed Mali Forestry Reform Program is **sustainable increases in, and increased diversity of rural production, particularly in terms of fuelwood and forage from forestry and agroforestry activities.** This contributes to the overall Mission Program Goal, as currently articulated, of "promoting economic growth", and is a restatement of Strategic Objective 2 in the USAID Mali Program Logical Framework, "increase incomes in areas of high productive potential". By promoting the effective management and sustainable use of the natural resource base, the Mali Forestry Reform Program will provide significant long-run benefits to Mali's rural poor. The policy reforms proposed will transfer responsibility over forest and pasture lands from the national to the local community level. This, in turn, will provide incentives for members of the rural communities to protect and improve the resource base. Their efforts will protect the viability of the cropland, forest, and pasture, thus increasing the long-term wealth of these communities.

Mali Forestry Sector Reform (continued)

IV. Relation to Agency Policy Areas:

The Mali Forestry Sector Reform Project-Program contains elements of three of the four Agency Policy Priority Areas. **Environmental and natural resources management** concerns are a common thread which tie together the various project components. As Mali's rural population benefit from sustainable, diversified increases in production of fuelwood and forestry resources **economic growth and development** occur. Finally, the decentralization process and transfer of management of public forest lands to village communities squarely fit with, and support, the Agency's policy priority area of furthering the democratic process, institutions, and structures.

V. Expected Outputs:

- A effective revised Forest Code that clarifies the rights of citizens with regard to access to and control over forest resources is understood and used by rural producers and management agencies;
- Local communities have the authority to manage forest resources and market forest products on a sustainable basis, while retaining the revenues generated for their prioritized investment;
- Landowners have full authority over trees on their land and are motivated to plant and protect trees;
- The *Eaux et Forêts* operational mandate is orientated to providing advisory services to producers and local communities, the management of public forest resources for multi-purpose use, and support for wood-based rural enterprises, with the exclusion of enforcement;
- Establishment of a modified financial structure within the forest and wood industry to assure generation of revenues for the GRM and budgetary support for *Eaux et Forêts*;
- The GRM monitors environmental effects of various activities and investments;
- Farmers are sensitive to environmental degradation problems while knowledgeable in resource-conserving techniques supported by timely technical assistance; and
- *Eaux et Forêts* conducts effective joint programs with local and international NGOs.

VI. Specific Indicators

- Increased fuel wood and forest product production over the long-term;
- Increased forage production over the long-term;
- Depletion of forest resources declines, as measured in species composition, density and volume;
- Depletion of range resources declines, as measured in species composition, density and volume; and
- Depletion of soil resources declines as measured in erosion rates, pH, soil nutrient levels, and soil organic matter.

New Project Description- FY 94

AIDS Awareness and Prevention Project

I. Planned Obligations: FY 94 - \$750,000 FY95 - \$750,000

II. Project Purpose:

The purpose of this project is to raise the awareness of AIDS and methods for preventing AIDS among high risk groups as well as the general population. The current USAID Mali AIDS project principally targets high risk groups and to a lesser extent the general population. Latest statistics reveal a need to expand the education activities to focus on both groups, namely those at high risk as well as the general population. By doing so, this project will slow the spread of AIDS within the general population.

III. Relation to Mission's Strategic Objective:

This project addresses the Mission's strategic objective of improving delivery of health and educational services by strengthening the GRM via the National AIDS Committee to increase AIDS prevention awareness and condom utilization among high risk groups and the general population. The GRM has recently recognized the fact that targeting high risk groups is too narrow a focus and would like to expand its AIDS education messages to the general population. Currently, the means for such an expansion are not within the reach of the government.

This project will work with the GRM to expand its service area of AIDS prevention to more high risk populations, including prostitutes and bar clients and to use non-governmental organizations to work with the general population, e.g., school aged children, concert attenders, night club frequenters and sports fans and players. In addition, this project will coordinate the expansion of its condom distribution system with the USAID funded condom social marketing project (SOMARC). Under this collaboration, the National AIDS Committee will provide SOMARC the entree to its high risk populations as well as access to its non-governmental organizations. These groups will engage in the sale of condoms in support of AIDS prevention.

IV. Relation to Agency Policy Areas:

This project is in direct support of the Agency's policy area of health and population in that it targets high risk and the general population for an AIDS intervention activity. In addition, this project relates to policy area of economic growth in that AIDS affects the vast majority of people affected in their peak earning years; those between 15 and 44. This project would attempt to curb the spread of AIDS, thus contributing to the economic growth and stabilization of Mali.

AIDS Awareness and Prevention (continued)

V. Expected outputs:

- Improved access to AIDS prevention messages;
- an operational program component of detection and treatment of sexually transmitted diseases;
- increased demand for condoms;
- and an operational AIDS counselling component.

VI. Specific Indicators:

As related to the above outputs,

- 75% of people in Bamako, 50% of people in Regional capitals and 25% of people in villages should be able to quote the three major methods of transmission by year 5;
- 100% of the target population is tested (and if positive) treated for STDs by 4th quarter year 1;
- the incidence of STDs in the target population decreases from 75% in year 1 to 5% in year 5;
- 95% of prostitutes report using condoms with non-principal partners 95% of the time by year 5;
- and 100% of people undergoing HIV testing will receive pre and post-test counseling by year 3.

New Project Description - FY 94

Cereal Policy and Development Program -- P.L. 480 Title III Program

I. Planned Levels: FY 94 - \$3,300,000
FY 95 - \$3,300,000

II. Project Purpose

The general purpose of this program is to improve Mali's food security. Specific objectives include: 1) the liberalization and privatization of grain marketing and distribution, and 2) the promotion of activities leading to increased food production and consumption.

Cereals comprise nearly 90% of the average Malian diet, but their production is vulnerable to periodic droughts. The Title III program builds upon earlier policy reform successes using P.L. 480 Title II Section 206. In collaboration with other food aid donors, USAID Mali has helped Mali to maintain food security. At the same time, it has used food aid to leverage increased private sector participation in cereal markets, and free market cereals pricing. Reformed cereals policies balance the interests of (1) cereal producers, who grow more grain in response to better prices and better market information; (2) the Malian government whose budget had been strained by cereal price subsidies; and (3) consumers who are faced with more stable and lower/prices. The multi-donor coordination also functions to program food aid imports so as to avoid adverse effects on Malian production and prices. Local currency generated by sales of imported P.L. 480 food aid has been used for such activities as monitoring food emergencies, distributing food to needy populations, improving market communications, and strengthening private cereals transport and handling.

III. RELATION TO MISSION'S STRATEGIC OBJECTIVES

The Title III program supports the mission's strategic objectives of increasing private sector participation in the economy and increasing incomes in areas of high productive potential. Liberalization of food marketing distribution systems through the performance indicators specified in the Title III Agreements is essential for private sector participation and economic growth. Reforms of pricing policy create incentives for increased food production and lead to better resource allocation. Market determined input and output prices create conditions for divert resources from low productive areas to areas of higher productive potential.

IV. RELATION TO AGENCY POLICY AREAS:

As its predecessor food aid programs, the Mali Title III program aims at stimulating economic growth and alleviating hunger and malnutrition. Local currency proceeds from sales of food aid are used to support institutional and market reforms, improved private sector-based grain marketing. They will be also used in support of food production, family planning, women's credit and education activities to alleviate the causes of hunger and malnutrition.

Cereal Policy and Development Program - Title III (continued)

V. EXPECTED OUTPUTS

The Cereal Policy and Development program aims to alleviate both sides of Mali's food security problem--production and consumption--by increasing both availability of food and access to food. The program is following three paths to achieve its aims:

- a. P.L. 480 Title III imports ensure adequate supplies and consumption of commodities not available locally. Wheat imports are consumed mostly by those who are economically better off; the effect of wheat sales is then to underwrite food security programs directed to the poor.
- b. Further improvements in grain marketing and distribution will create a better environment for food production incentives, efficient private sector grain distribution, and overall household access to food; and
- c. Local currency generated from Title III commodity sales will improve private sector-based grain market stability and help to increase food production directly. Better market stability will assist farmers to make better production decisions because grain prices will be more predictable, and private transporters and handlers will more efficiently serve the cereals market.

VI. SPECIFIC PERFORMANCE INDICATORS

Performance indicators include, but are not limited to, the following:

- Creation by end of calendar 1994 of a Food and Agriculture Policy Analysis Unit (a GRM Permanent Secretariat of the Cereals Market Restructuring Program PRMC) based at the Ministry of Economy, Finance and Plan.
- The GRM agrees to undertake the restructuration of Office du Niger, paddy price liberalization and a rice trade policy conducive to private sector participation without undermining local production incentives.
- The GRM agrees to conduct studies on regional grain trade, grain quality and norms and to implement policies into this effect, in close collaboration with other countries.
- The GRM agrees to pursue the restructuration of grain parastatals, the liberalization and privatization of the food production, marketing and distribution systems.
- At least 10% of total local currency generations will be used in support of PVOs and NGOs involved in community level food production, natural resources management, family planning, nutritional and education activities.

1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

STRATEGIC OBJECTIVES

USAID POLICY AREAS

I. INCREASE PRIVATE SECTOR PARTICIPATION
IN THE ECONOMY

	Pop. & Health		Economic Growth		Environment		Democracy		TOTAL	
	100% Level	75% Level	100% Level	75% Level	100% Level	75% Level	100% Level	75% Level	100% Level	75% Level
Farming Systems Research and Extension			50	50	50	50			100	100
Development of the Haute Vallee			600	530	600	530			1200	1060
Animal Production and Export			300	230	300	230			600	460
Strengthening Agricultural Research			310	240	310	240			620	480
Mali Forestry Sector Reform (PA)			375	0	375	0			750	0
Mali Forestry Sector Reform (NPA)			850	0	850	0			1700	0
Community Health & Population Services	1500	1500							1500	1500
Basic Education Expansion Project	335	335	335	335			330	330	1000	1000
Human Resources Development Assistance			100	0					100	0
PVO Co-Financing Project	272	223	272	223	272	223	272	223	1089	891
Policy Reform for Economic Development (IPA)			500	281					500	281
subtotal	2107	2058	3692	1889	2757	1273	602	553	9159	5772

II. INCREASE INCOMES IN AREAS OF HIGH
PRODUCTIVE POTENTIAL

Farming Systems Research and Extension			200	200	200	200			400	400
Development of the Haute Vallee			900	795	900	795			1800	1590
Animal Production and Export			1200	920	1200	920			2400	1840
Strengthening Agricultural Research			1240	960	1240	960			2480	1920
Mali Forestry Sector Reform (PA)			375	0	375	0			750	0
Mali Forestry Sector Reform (NPA)			850	0	850	0			1700	0
Human Resources Development Assistance			100	0					100	0
PVO Co-Financing Project	272	223	272	223	272	223	272	167	1089	835
Policy Reform for Economic Development (PA)			500	375					500	375
subtotal	272	223	5637	3473	5037	3098	272	167	11219	6960

III. IMPROVE DELIVERY OF HEALTH AND
EDUCATIONAL SERVICES

Community Health & Population Services	4500	4500							4500	4500
AIDS Awareness	750	563							750	563
Basic Education Expansion Project	1340	1340	1340	1340			1320	1320	4000	4000
Human Resources Development Assistance			300	0					300	0
PVO Co-Financing Project	272	223	272	223	272	204	272	223	872	1255
subtotal	6862	6625	1912	1563	272	204	1592	1543	10422	10318

Totals by USAID Policy Area
Project Development and Support
Grand Totals

9242	8906	11242	6925	8067	4575	2467	2263	30800	23050
								200	200
								31000	23250

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12

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

PROJECT	FUND	NPA	OBLIG DATE		--TOTAL COST--		OBLIG	--FY 1992 EST--		--FY 1993 PLANNED--			--FY 1994 PROP--		FY 1995
			IND	INIT/FINAL	AUTH	PLAN	THRU	OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND	OBLIG
TR	SRC					FY 1991	ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES		
0218			LIVESTOCK SECTOR II												
	G		82 91												
	G		82 91												
	SS G		82 91	5,500	5,495	5,495		869		835					
	SH G		82 91	18,220	18,220	18,220		679							
PROJECT TOTAL:				23,720	23,715	23,715	0	1,548	0	835	0	0	0	0	0
0221			DEVELOPMENT LEADERSHIP TRAINING												
	SH G		81 84	4,566	4,566	4,371		123			195				
0226			SEMI-ARID TROPICS RESEARCH II												
	SH G		81 87	7,750	7,750	7,750		130							
0227			INTEGRATED FAMILY HEALTH SERVICES												
	SS G		86 92	4,350	4,350	2,820	1,530	1,800		915				217	
	SH G		86 92	3,650	3,650	3,650		639							
PROJECT TOTAL:				8,000	8,000	6,470	1,530	2,439	0	915	0	0	0	217	0
0232			FARMING SYSTEMS R & E												
	SS G		85 94	11,210	12,289	6,999	3,990	3,000	800	3,000	500	500	1,300		
	SH G		85 94	8,504	8,504	8,504		1,135							
PROJECT TOTAL:				19,714	20,793	15,503	3,990	4,135	800	3,000	500	500	1,300		0
0233			DEVELOPMENT OF HAUTE VALLEE												
	G		88 95												
	G		88 95												
	G		88 95												
	G		88 95												
	SS G		88 95	17,500	30,000	13,515	3,985	3,456	1,730	3,500	10,770	3,000	3,098	3,000	
PROJECT TOTAL:				17,500	30,000	13,515	3,985	3,456	1,730	3,500	10,770	3,000	3,098	3,000	
0240			ECON POLICY REFORM PROGRAM (NPA/TA)												
	SS G NP		85 90	7,700	7,700	7,700		329							
	ES G NP		85 90	18,000	18,000	18,000		339							
PROJECT TOTAL:				25,700	25,700	25,700	0	668	0	0	0	0	0	0	0
0241			CEREALS MARKETING RESTRUCTURING SUPPORT												
	SS G		85 88	600	600	600		115							
	SH G		85 88	1,000	1,000	1,000									
PROJECT TOTAL:				1,600	1,600	1,600	0	115	0	0	0	0	0	0	0
0244			ANIMAL PRODUCTION FOR EXPORT												
	SS G		92 97	18,200	18,200		2,000	500	4,000	4,000	12,200	2,850	3,000	2,850	
0245			POLICY REFORM FOR ECONOMIC DEV (PA)												
	G		91 95												
	SS G		91 95	9,000	9,000	2,000	3,000	1,500	1,000	2,000	3,000	1,000	1,000	1,034	

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

PROJECT	FUND	NPA	OBLIG DATE	--TOTAL COST--	OBLIG THRU	--FY 1992 EST.	----	FY 1993 PLANNED	----	FY 1994 PROP.	FY 1995			
NR	SRC	IND	INIT/FINAL	AUTH	FY 1991	OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND	OBLIG	
						ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES	PROP	
PROJECT TOTAL:				9,000	9,000	2,000	3,000	1,500	1,000	2,000	3,000	1,000	1,000	1,034
0246			POLICY REFORM FOR ECONOMIC DEV (NPA)											
SS G	NP	91 95		18,000	14,000	7,000	7,000	7,000						
0247			PVO CO-FINANCING											
SS G		89 95		16,000	50,000	10,000	3,820	3,000	8,800	5,000	27,380	3,300	5,000	4,000
0248			COMMUNITY HEALTH AND POPULATION SERVICES											
SS G		91 97		15,700	30,000	7,855		1,000	4,255	2,000	17,890	6,000	6,000	6,000
0250			STRENGTHENING AGRICULTURAL RESEARCH											
SS G		92 97		19,466	19,466		2,300	500	3,200	3,000	13,966	3,000	3,000	3,266
0252			DIORO / CHILD SURVIVAL / AFRICARE											
SS G		88 92		1,282	1,282	982	300	205		95				
0256			ACTIVITIES PAYSANNES III (PVO)											
SS G		89 89		500	500	500								
0257			BASIC EDUCATION EXPANSION (NPA)											
SS G	NP	89 89		3,000	3,000						3,000			
0258			BASIC ED. EXPANSION (PA)											
G		89 95												
SS G		89 95		17,000	31,000	15,000		4,000	6,000	4,000	10,000	5,000	6,000	5,000
PROJECT TOTAL:				17,000	31,000	15,000	0	4,000	6,000	4,000	10,000	5,000	6,000	5,000
0259			MENAKA OASIS FOOD AID (PVO)											
SS G		89 89		881	881	881		1						
0260			FOOD AND AGRICULTURAL POLICY SUPPORT											
SS G		91 94		2,000	2,000	700	1,000	800	300	800			400	
0261			FINANCIAL MANAGEMENT AND TRAINING											
SS G		91 93		2,000	2,000	500	1,130	400	370	500			966	
0263			AGRIBUSINESS AND MARKETING SUPPORT											
SS G		93 97												
0265			MALI DEMOCRATIZATION											
SS G		91 91		1,100	1,100	1,100		500		600				
0266			MALI INTEGRATED PEST MGT											
SS G		92 97												

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

ACT	FUND	NPA	OBLIG		OBLIG	--FY 1992 EST.--		--FY 1993 PLANNED--			FY 1994 PROP.		FY 1995		
			DATE	--TOTAL COST--		THRU	OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND	OBLIG	
PR	SRC	IND	INIT/FINAL	AUTH	PLAN	FY 1991	ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES	PROP	
0267			MALI FORESTRY SECTOR REFORM (PA)												
SS	G		94	98	7,000	7,000						1,500	1,500	2,400	
0268			MALI FORESTRY SECTOR REFORM (NPA)												
SS	G	NP	94	98	8,000	8,000						3,400			
0269			GOVERNANCE & DECENTRALIZATION												
SS	G	PA	95	00		5,000					5,000			2,000	
0270			AIDS AWARENESS												
SS	G	PA	94	98		5,000						750		750	
0510			PROJECT DEV AND SUPPORT												
SS	G		88	C	2,615	1,615	600	600	100	300		200	300	200	
SH	G		88	C		100				24					
PROJECT TOTAL:					0	2,715	1,715	600	624	100	300	0	200	300	200
0937			VILLAGE REFORESTATION												
SS	G		83	92	2,761	2,606	2,161	445	900			122			
SH	G		83	92	160	160	160		4						
PROJECT TOTAL:					2,921	2,766	2,321	445	904	0	122	0	0	0	0
ACSI			AFRICA CHILD SURVIVAL INITIATIVE												
SS	G		88	C		600						475	475		
AFLG			AFRICA EMERGENCY LOCUST AND GRASSHOPPER												
SS	G	PA	88	C	300	2,014			300	300					
ATLS			AFRICAN TRNG. FOR LEADERSHIP & SKILLS												
SS	G		90	C		920			400	400	400	400			
HAPA			HIV/AIDS PREVENTION IN AFRICA												
SS	G		88	C		200									
HRDA			HUMAN RESOURCE DEVELOPMENT ASSISTANCE												
SS	G		88	C		2,000		1,000	1,000	1,000	1,000	500	500	500	
SRMR			MANANTALI RESETTLEMENT												
SS	G		84	C		500			500	500					
0035			OPTIONS												
SS	G	PA	93	93	200	200			200	200					
0057			CENTRAL CONTRACEPTIVE PROCUREMENT												
SS	G		91	C	1,290	1,290	545		545	745	745				

15

TABLE IV PROJECT BUDGET DATA (FY 1993)

FUND	NPA	DATE	TOTAL COST	OBLIG THRU	FY 1992 EST		FY 1993 PLANNED			FY 1994 PROPOSED		FY 1995 OBLIG PROP	
					OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES		
0113	SS G	PA 93 93	350	350			350	350					
NUTR, EDUC AND SOC MKTG FLD SUPPORT													
0148	SS G	PA 93 93	500	500			500	500					
VECTOR BIOLOGY & CONTROL													
0168	SS G	PA 93 93	200	200						200			
HEALTHTECH													
0170	SS G	PA 93 93	500	500			500	500					
TAACS													
0172	SS G	PA 92 93	475	475	225	225	250	250					
AIDS TECH													
0006	SS G	PA 93 93	500	500			500	500					
BASICS													
REPORT TOTAL:			254,915	345,283	149,723	34,000	36,993	35,000	35,112	104,101	31,000	32,281	31,000

APPROPRIATION SUMMARY

	0	0	0	0	0	0	0	0	0	0	0
SS	34,000	33,920	35,000	35,112	103,906	31,000	32,281	31,000			
SH	0	2,734	0	0	195	0	0	0			
ES	0	339	0	0	0	0	0	0			
REPORT TOTAL:	34,000	36,993	35,000	35,112	104,101	31,000	32,281	31,000			

91

**MALI (688)
FY 1994 ANNUAL BUDGET SUBMISSION**

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	688 0232	FARMING SYSTEMS R & E	SS	500
	688 0248	COMMUNITY HEALTH AND POPULATION SERVICES	SS	6 000
	688 0258	BASIC ED. EXPANSION (PA)	SS	5,000
	688 0270	AIDS AWARENESS	SS	750
	688 0510	PROJECT DEV AND SUPPORT	SS	200
	688 0247	PVO CO-FINANCING	SS	2,700
	688 0233	DEVELOPMENT OF HAUTE VALLEE	SS	2,650
	688 0245	POLICY REFORM FOR ECONOMIC DEV (PA)	SS	750
	688 0250	STRENGTHENING AGRICULTURAL RESEARCH	SS	2,400
	688 0244	ANIMAL PRODUCTION FOR EXPORT	SS	2,300
		TOTAL MCC REQUEST		23,250
INCREMENT LEVEL				
1	688 0247	PVO CO-FINANCING	SS	600
2	688 0267	MALI FORESTRY SECTOR REFORM (PA)	SS	1 500
3	688 0268	MALI FORESTRY SECTOR REFORM (NPA)	SS	3,400
4	688-HRDA	HUMAN RESOURCES DEVELOPMENT ASSISTANCE	SS	500
5	688-0233	DEVELOPMENT OF HAUTE VALLEE	SS	350
6	688-0245	POLICY REFORM FOR ECONOMIC DEV (PA)	SS	250
7	688-0250	STRENGTHENING AGRICULTURAL RESEARCH	SS	600
8	688 0244	ANIMAL PRODUCTION FOR EXPORT	SS	550
		TOTAL INCREMENT REQUEST		7,750
		TOTAL REQUEST		31,000

MALI (688)

FY 1995 ANNUAL BUDGET SUBMISSION

TABLE XI: P.L. 480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1992		REQUESTED FY 1993		PROPOSED FY 1994		PROPOSED FY 1995		PROPOSED FY 1996	
	\$	MT	\$	MT	\$	MT	\$	MT	\$	MT
RICE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WHEAT	2.8	6.9	3.3	8.0	3.33	8.0	3.33	8.0	3.33	8.0
TOTAL	2.8	6.9	3.3	8.0	3.33	8.0	3.33	8.0	3.33	8.0

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Mali (688)
FY 1995 ANNUAL BUDGET SUBMISSION

TABLE XIII: P.I. 480 TITLE II

SPONSOR NAME: WORLD VISION

A. MATERNAL AND CHILD HEALTH

FY 1994

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
17,899	SORGHUM	729	66,180
17,899	VEGOIL	600	30,000
	TOTAL	1,329	96,180

FY 1995

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
17,899	SORGHUM	729	66,180
17,899	VEGOIL	600	30,000
	TOTAL	1,329	96,180

ORGANIZATION: USAID/MAL7
72-1141000
FOEA-94-21688-U000

FY 1994 BASE (75%)
O.E. BUDGET STATUS - FY 1994

FY 1994 TARGET (100%)
FY 1995 ABS
TABLE VIII - FY 1994 ESTIMATE

25-Aug-93

(\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLARS	TRUST FUNDS	DOLLARS	TRUST FUNDS	TOTAL
U.S. DIRECT HIRE U100						
OTHER MISSION FUNDED CODE 11	U105	0.0	0.0	0.0	0.0	0.0
* EDUCATION ALLOWANCE	U106	86.5	0.0	107.5	0.0	107.5
COST OF LIVING ALLOWANCES	U108	75.6	0.0	75.6	0.0	75.6
OTHER MISSION FUNDED CODE 12	U110	5.2	0.0	3.9	0.0	3.9
* POST ASSIGNMENT TRAVEL	U111	32.5	0.0	22.5	0.0	22.5
* POST ASSIGNMENT FREIGHT	U112	89.2	0.0	66.9	0.0	66.9
* HOME LEAVE TRAVEL	U113	54.0	0.0	54.0	0.0	54.0
* HOME LEAVE FREIGHT	U114	63.8	0.0	63.6	0.0	63.6
* EDUCATION TRAVEL	U115	5.0	0.0	5.0	0.0	5.0
* R & R TRAVEL	U116	58.8	0.0	58.8	0.0	58.8
* OTHER CODE 215 TRAVEL	U117	8.0	0.0	8.0	0.0	6.0
Subtotal		478.6	0.0	468.0	0.0	466.0
FOREIGN NATIONAL DIRECT HIRE U200						
* F.N. BASIC PAY	U201	141.4	0.0	258.7	0.0	256.7
* OVERTIME/HOLIDAY PAY	U202	1.0	0.0	1.0	0.0	1.0
ALL OTHER CODE 11 - FN	U203	85.7	0.0	157.9	0.0	157.9
ALL OTHER CODE 12 - FN	U204	42.1	0.0	69.8	0.0	69.8
BENEFITS FORMER PERSONNEL	U205	0.0	0.0	0.0	0.0	0.0
BENEFITS FORMER PERSONNEL	U206	9.8	0.0	15.10	0.0	15.1
Subtotal		280.0	0.0	502.5	0.0	502.5
CONTRACT PERSONNEL U300						
* U.S. PSC - SALARY/BENEFITS	U302	0.0	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	0.0	0.0	0.0	0.0
* F.N. PSC - SALARY/BENEFITS	U304	968.9	0.0	1,414.5	0.0	1,414.5
ALL OTHER F.N. PSC COSTS	U305	0.0	0.0	0.0	0.0	0.0
* MANPOWER CONTRACTS	U306	27.0	0.0	27.6	0.0	27.6
SEVERANCE LIABILITY	U307	15.5	0.0	22.5	0.0	22.5
Subtotal		1,011.4	0.0	1,464.8	0.0	1,464.6

20

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1141000

FY 1994 OPERATING EXPENSES
 FY 1994 BASE (75%)
 O.E. BUDGET STATUS - FY 1994

FY 1994 OPERATING EXPENSES
 FY 1994 BASE (100%)
 O.E. BUDGET STATUS - FY 1994

CONTINUED				CONTINUED (\$000)		
EXPENSE CATEGORY	FUNCTION CODE	DOLLARS	TRUST FUNDS	DOLLARS	TRUST FUNDS	TOTAL
HOUSING U400						
* RESIDENTIAL RENT	U401	257.3	0.0	261.2	0.0	261.2
RESIDENTIAL UTILITIES	U402	150.9	0.0	174.6	0.0	174.6
MAINTENANCE AND RENOVATION	U403	25.0	0.0	65.0	0.0	65.0
* RESIDENTIAL EQUIPMENT	U405	0.0	0.0	0.0	0.0	0.0
SECURITY GUARD SERVICES	U407	136.1	0.0	136.1	0.0	136.1
OFFICIAL RESIDENCE ALLOWANCES	U408	2.0	0.0	2.0	0.0	2.0
REPRESENTATION ALLOWANCE	U409	1.6	0.0	1.6	0.0	1.6
Subtotal		572.9	0.0	640.5	0.0	640.5
OFFICE OPERATIONS U500						
OFFICE RENT	U501	48.3	0.0	65.2	0.0	65.2
OFFICE UTILITIES	U502	103.1	0.0	142.9	0.0	142.9
BUILDING MAINT/RENOVATIONS	U503	100.0	0.0	100.0	0.0	100.0
FURN/EQUIP/VEH REPAIR/MAINT	U508	112.5	0.0	130.7	0.0	130.7
COMMUNICATIONS	U509	76.6	0.0	76.6	0.0	76.6
* SECURITY GUARD SERVICE	U510	66.4	0.0	92.3	0.0	92.3
PRINTING	U511	0.0	0.0	0.0	0.0	0.0
* SITE VISIT-MISS PERSONNEL	U513	45.0	0.0	60.0	0.0	60.0
* SITE VISIT-AID/W PERSONNEL	U514	5.0	0.0	5.0	0.0	5.0
* INFORMATION MEETING	U515	6.0	0.0	6.0	0.0	6.0
* TRAINING ATTENDANCE	U516	30.0	0.0	60.0	0.0	60.0
* CONFERENCE ATTENDANCE	U517	6.0	0.0	15.0	0.0	15.0
* OTHER OPERATIONAL TRAVEL	U518	0.0	0.0	0.0	0.0	0.0
SUPPLIES & MATERIALS	U519	161.0	0.0	176.3	0.0	176.3
FAAS	U520	0.0	0.0	0.0	0.0	0.0
* CONTRACT CONSULTING SERVICES	U521	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT/PROF SERVICES	U522	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT	U525	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT	U526	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT(ALL 500)	U598	6.5	0.0	7.0	0.0	7.0
* ALL OTHER CODE 25	U599	23.8	0.0	42.0	0.0	42.0
Subtotal		796.0	0.0	1,000.0	0.0	1,000.0

22

ORGANIZATION: USAID/MALI
BUDGET PLAN CODE: 72-1141000

FY 1994 OPERATING EXPENSES
FY 1994 BASE (75%)
O.E. BUDGET STATUS - FY 1994

FY 1994 OPERATING EXPENSES
FY 1994 BASE (100%)
O.E. BUDGET STATUS - FY 1994

CONTINUED				CONTINUED (\$000)		
EXPENSE CATEGORY	FUNCTION CODE	DOLLARS	TRUST FUNDS	DOLLARS	TRUST FUNDS	TOTAL
IXP PROCUREMENT	U800					
• VEHICLES	U801	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	U802	0.0	0.0	21.5	0.0	21.5
RESIDENTIAL EQUIPMENT	U803	21.7	0.0	10.0	0.0	10.0
OFFICE FURNITURE	U804	7.1	0.0	10.2	0.0	10.2
OFFICE EQUIPMENT	U805	0.0	0.0	10.0	0.0	10.0
OTHER EQUIPMENT	U806	15.0	0.0	42.0	0.0	42.0
ADP HARDWARE PURCHASES	U807	20.3	0.0	83.2	0.0	83.2
ADP SOFTWARE PURCHASES	U808	13.2	0.0	20.0	0.0	20.0
TRANSPORTATION/FREIGHT	U898	8.8	0.0	29.5	0.0	29.5
SubTotal		86.1	0.0	226.4	0.0	226.4
TOTAL OPERATING EXPENSE BUDGET		3225.00				\$4,300.0
LESS FAAS		0.00				\$0.0
TOTAL OE EXPENSE BUDGET		3225.00				\$0.0
830(C) REQUIREMENTS	U999	0.00				\$0.0
TOTAL ALLOWANCE REQUIREMENTS		3,225.0				\$4,300.0
EXCHANGE RATE USED IN CALCULATION:		280.0				280.0
SALARY INCREASE:		3 K				3 K
INFLATION RATE:		1 K				1 K
USDR FTEs		15.00				15.0
FRON FTEs (U200)		0.0				13.0
US PSC FTEs (U300)		0.0				0.0
TCH PSC FTEs (U300)		0.0				0.0
FN PSC FTEs (U300)		50.0				72.0
OTHER CONTRACT FTEs (U300)		0.0				0.0
IDJ FTEs		1.0				1.0

New Project Description - FY 95

MALI DEMOCRATIC GOVERNANCE

I. Planned Obligations: FY 95 - \$2,000,000

II. Project Purpose:

To improve transparency, efficiency, and impact of Government of the Republic of Mali operations through improved financial internal controls, better public administration, and increased decentralization.

III. Relation to Mission's Strategic Objectives:

This Project relates to all USAID Mali Strategic Objectives by attempting to reduce the funds wasted on inefficient and corrupt government practices and improve the targeting of funds through a better policy framework and closer contact with the people government is supposed to serve. This will free funds for private sector, thereby increasing incomes in productive areas, and bringing marked improvements in both public and private provision of education and health services. The public sector will both perform better the services it provides directly, as well as facilitate the private provision of services through appropriate training, guidance, and accreditation.

IV. Relation to Agency Policy Areas:

This Project directly addresses an Agency priority area in building sustainable democratic institutions in Mali. Formerly, corruption, a bullying civil service, and total indifference to peoples' concerns welded the fragmented self-interested opposition to the one party dictatorship into a coherent revolutionary force for democracy. The failure to address these issues adequately is the only thing that will destroy democracy in Mali. The Military knows it can no longer take power. But if corruption does not continue to be reduced, if the civil service does not continue to improve its service delivery, and if political and fiscal responsibility are transferred to locally elected officials -- then it may be given the power back. The transition and current governments have initiated reform in all these areas. The first reforms are always the easiest, but as reform progresses more and more difficult measures are called for, and more and more stakeholders become partial losers. This Project must address how to deal with these problems.

The Project also will impact upon the other policy areas in the same way it does the Mission's Strategic Objectives. By, in a sense, "structurally adjusting" the government, USAID Mali is improving actions in all the sectors. All sectors will be affected, particularly through the policy structuring initiative.

V. Expected Outputs:

- A coherent policy development framework that generates understandable and implementable policies;
- Solid Financial Inspection capabilities in both the Executive and Legislative branches of Government;

MALI DEMOCRATIC GOVERNANCE (continued)

- An institutional framework wherein both the employee and the public served understand each civil servant's work requirements, and each civil servant receives a decent salary;
- Locally elected, politically and fiscally empowered officials.

VI. Specific Indicators:

- Less budget contingencies, structural adjustment targets reached;
- Savings on audit and bills for collection total more than cost of inspection personnel;
- The Government Journal publishes job descriptions for all jobs. Government employees minimum salaries increase 50 percent from beginning of the Project;
- and local elections held; local officials in power; local budgets doubled.

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

STRATEGIC OBJECTIVES

USAID POLICY AREAS

I. INCREASE PRIVATE SECTOR PARTICIPATION
IN THE ECONOMY

	Pop. & Health			Economic Growth			Environment			Democracy			TOTAL		
	100% Level	75% Level	50% Level	100% Level	75% Level	50% Level	100% Level	75% Level	50% Level	100% Level	75% Level	50% Level	100% Level	75% Level	50% Level
Development of the Haute Vallee				600	450	450	600	450	450				1200	900	900
Animal Production and Export				285	243	0	285	243	0				570	485	0
Strengthening Agricultural Research				327	230	0	327	230	0				653	460	0
Mali Forestry Sector Reform (PA)				600	0	0	600	0	0				1200	0	0
Mali Forestry Sector Reform (NPA)				0	0	0	0	0	0				0	0	0
Community Health & Population Services	1500	1094	1250										1500	1094	1250
Basic Education Expansion Project	335	335	335	335	335	335				330	330	330	1000	1000	1000
Human Resources Development Assistance				100	75	0							100	75	0
PVO Co-Financing Project	330	231	226	330	231	226	330	231	226	330	231	226	1320	924	903
Policy Reform for Economic Development (PA)				517	281	0							517	281	0
Democratic Governance										660	660	660	660	660	660
subtotal	2165	1660	1811	3094	1845	1011	2142	1154	676	660	561	556	8720	5879	4713
II. INCREASE INCOMES IN AREAS OF HIGH PRODUCTIVE POTENTIAL															
Development of the Haute Vallee				900	675	675	900	675	675				1800	1350	1350
Animal Production and Export				1140	970	0	1140	970	0				2280	1940	0
Strengthening Agricultural Research				1306	920	0	1306	920	0				2613	1840	0
Mali Forestry Sector Reform (PA)				600	0	0	600	0	0				1200	0	0
Mali Forestry Sector Reform (NPA)				0	0	0	0	0	0				0	0	0
Human Resources Development Assistance				100	100	0							100	100	0
PVO Co-Financing Project	330	231	226	330	231	226	330	231	226	330	231	226	1320	924	903
Policy Reform for Economic Development (PA)				517	375	0							517	375	0
Democratic Governance										660	660	660	660	660	660
subtotal	330	231	226	4893	3271	901	4276	2796	901	990	891	886	10490	7189	2913
III. IMPROVE DELIVERY OF HEALTH AND EDUCATIONAL SERVICES															
Community Health & Population Services	4500	3281	3750										4500	3281	3750
AIDS Awareness	750	750	750										750	750	750
Basic Education Expansion Project	1340	1340	1340	1340	1340	1340				1320	1320	1320	4000	4000	4000
Human Resources Development Assistance				300	300	0							300	300	0
PVO Co-Financing Project	330	231	226	330	231	226	330	231	226	330	231	226	1380	991	450
Democratic Governance										660	660	660	660	660	660
subtotal	6920	5602	6066	1970	1871	1566	330	231	226	2310	2211	2206	11590	9982	9610
Totals by USAID Policy Area	9415	7493	8102	9957	8987	3477	6748	4181	1802	3960	3663	3647	30800	23050	17236
Project Development and Support													200	200	200
													31000	23250	17436

Grand Totals

NOTE: Democratic Governance and AIDS Awareness projects (in boldface) will be new FY 95 starts in any budgetary reduction scenario up to, and including, a 50% reduction of the OYB.

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1151000

ASSUMES FY 1994 BASE
 FY 1995 BASE (75X)
 O.E. BUDGET STATUS - FY 1995

FY 1995 TARGET (100%)
 FY 1995 A65
 TABLE VII (\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLARS	TRUST FUNDS	TOTAL	DOLLAR FUNDED	TRUST FUNDS	TOTAL
U.S. DIRECT HIRE U100							
OTHER MISSION FUNDED CODE 11	U105	0.0	0.0	0.0	0.0	0.0	0.0
* EDUCATION ALLOWANCE	U106	116.5	0.0	116.5	129.0	0.0	129.0
COST OF LIVING ALLOWANCES	U108	77.1	0.0	77.1	77.1	0.0	77.1
OTHER MISSION FUNDED CODE 12	U110	4.8	0.0	4.8	6.7	0.0	6.7
* POST ASSIGNMENT TRAVEL	U111	50.0	0.0	50.0	70.0	0.0	70.0
* POST ASSIGNMENT FREIGHT	U112	111.5	0.0	111.5	156.1	0.0	156.1
* HOME LEAVE TRAVEL	U113	60.0	0.0	60.0	56.0	0.0	56.0
* HOME LEAVE FREIGHT	U114	66.3	0.0	66.3	56.8	0.0	56.8
* EDUCATION TRAVEL	U115	5.0	0.0	5.0	5.0	0.0	5.0
* R & R TRAVEL	U116	67.2	0.0	67.2	50.0	0.0	50.0
* OTHER CODE 215 TRAVEL	U117	8.0	0.0	8.0	8.0	0.0	8.0
Subtotal		566.4	0.0	566.4	624.7	0.0	624.7
FOREIGN NATIONAL DIRECT HIRE U200							
* F.N. BASIC PAY	U201	26.5	0.0	26.5	23.6	0.0	29.6
* OVERTIME/HOLIDAY PAY	U202	0.7	0.0	0.7	0.8	0.0	0.8
ALL OTHER CODE 11 - FN	U203	9.9	0.0	9.9	10.3	0.0	10.3
ALL OTHER CODE 12 - FN	U204	11.0	0.0	11.0	12.0	0.0	12.0
BENEFITS FORMER PERSONNEL	U205	0.0	0.0	0.0	0.0	0.0	0.0
SEV. LIABILITY	U206	1.50	0.00	1.5	1.60	0.00	1.6
Subtotal		51.6	0.0	51.6	54.3	0.0	54.3
CONTRACT PERSONNEL U300							
* U.S. PSC - SALARY/BENEFITS	U302	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	0.0	0.0	0.0	0.0	0.0	0.0
* F.N. PSC - SALARY/BENEFITS	U304	1,118.3	0.0	1,118.3	1,819.9	0.0	1,619.9
ALL OTHER F.N. PSC COSTS	U305	0.0	0.0	0.0	0.0	0.0	0.0
* MANPOWER CONTRACTS	U306	26.5	0.0	26.5	26.5	0.0	26.5
SEV. LIABILITY	U307	21.90	0.0	21.9	37.5	0.0	37.5
Subtotal		1,166.7	0.0	1,166.7	1,865.9	0.0	1,665.9

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16

ORGANIZATION: USAID/MALI
 BUDGET PLAN CODE: 72-1151000

ASSUMES FY 1994 BASE
 FY 1995 BASE (75%)
 O.E. BUDGET STATUS - FY 1995

FY 1995 TARGET (100%)
 FY 1995 ABS
 TABLE VII (\$000)

		(\$000)			(\$000)		
EXPENSE CATEGORY	FUNCTION CODE	DOLLARS	TRUST FUNDS	TOTAL	DOLLAR FUNDED	TRUST FUNDS	TOTAL
HOUSING							
	U400						
* RESIDENTIAL RENT	U401	267.5	0.0	267.5	267.6	0.0	267.6
RESIDENTIAL UTILITIES	U402	156.9	0.0	156.9	157.0	0.0	157.0
MAINTENANCE AND RENOVATION	U403	20.0	0.0	20.0	20.0	0.0	20.0
* QUARTERS ALLOWANCE	U404	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	U407	136.1	0.0	136.1	136.1	0.0	136.1
OFFICIAL RESIDENCE ALLOWANCES	U408	2.0	0.0	2.0	2.0	0.0	2.0
REPRESENTATION ALLOWANCE	U409	1.6	0.0	1.6	1.6	0.0	1.6
Subtotal		584.1	0.0	584.1	584.3	0.0	584.3
OFFICE OPERATIONS							
	U500						
OFFICE RENT	U501	52.5	0.0	52.5	48.5	0.0	48.5
OFFICE UTILITIES	U502	108.4	0.0	108.4	108.4	0.0	108.4
BUILDING MAINT/RENOVATIONS	U503	20.0	0.0	20.0	45.0	0.0	45.0
FURN/EQUIP/VEH REPAIR/MAINT	U508	112.5	0.0	112.5	112.5	0.0	112.5
COMMUNICATIONS	U509	78.8	0.0	78.8	76.8	0.0	76.8
* SECURITY GUARD SERVICE	U510	66.4	0.0	66.4	66.4	0.0	66.4
PRINTING	U511	0.0	0.0	0.0	0.0	0.0	0.0
* SITE VISIT-MISS PERSONNEL	U513	45.0	0.0	45.0	60.0	0.0	60.0
* SITE VISIT-AID/W PERSONNEL	U514	5.8	0.0	5.8	5.8	0.0	5.8
* INFORMATION MEETING	U515	6.0	0.0	6.0	6.0	0.0	6.0
* TRAINING ATTENDANCE	U516	30.0	0.0	30.0	60.0	0.0	60.0
* CONFERENCE ATTENDANCE	U517	8.0	0.0	8.0	8.0	0.0	8.0
* OTHER OPERATIONAL TRAVEL	U518	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES & MATERIALS	U519	100.5	0.0	100.5	161.8	0.0	161.8
FAAS	U520	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT CONSULTING SERVICES	U521	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT/PROF SERVICES	U522	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT	U525	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT	U526	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT(ALL 500)	U598	6.5	0.0	6.5	6.5	0.0	6.5
* ALL OTHER CODE 25	U599	23.8	0.0	23.8	42.0	0.0	42.0
Subtotal		664.2	0.0	664.2	809.7	0.0	809.7

ORGANIZATION: USAID/MALI
BUDGET PLAN CODE: 72-1151000

ASSUMES FY 1994 BASE
FY 1995 BASE (75%)
O.E. BUDGET STATUS - FY 1995

CONTINUED
(\$000)

EXPENSE CATEGORY	FUNCTION CODE	DOLLARS	TRUST FUNDS	TOTAL
MXF PROCUREMENT	U800			
* VEHICLES	U801	32.0	0.0	32.0
RESIDENTIAL FURNITURE	U802	66.8	0.0	66.8
RESIDENTIAL EQUIPMENT	U803	17.3	0.0	17.3
OFFICE FURNITURE	U804	15.5	0.0	15.5
OFFICE EQUIPMENT	U805	10.0	0.0	10.0
OTHER EQUIPMENT	U806	0.8	0.0	0.8
ADP HARDWARE PURCHASES	U807	20.3	0.0	20.3
ADP SOFTWARE PURCHASES	U808	2.5	0.0	2.5
TRANSPORTATION/FREIGHT	U898	24.8	0.0	24.8
Subtotal		190.0	0.0	190.0

ASSUMES FY 1994 BASE
FY 1995 BASE (100%)
O.E. BUDGET STATUS - FY 1995

CONTINUED
(\$000)

DOLLARS	TRUST FUNDS	TOTAL
18.0	0.0	18.0
66.8	0.0	66.8
5.0	0.0	5.0
6.3	0.0	6.3
20.0	0.0	20.0
50.0	0.0	50.0
80.0	0.0	80.0
20.0	0.0	20.0
75.0	0.0	75.0
341.1	0.0	341.1

TOTAL OPERATING EXPENSE BUDGET	\$3,225.0	\$4,300.0
RECONCILIATION (FAAS)	\$0.0	\$0.0
MISSION OPERATING REQUIREMENTS	\$3,225.0	\$4,300.0
§30(C) REQUIREMENTS U999	\$0.0	\$0.0
TOTAL ALLOWANCE REQUIREMENTS	\$3,225.0	\$4,300.0
EXCHANGE RATE USED IN CALCULATIONS:	280.00	280.00
SALARY INCREASE	3 %	3 %
ESTIMATED INFLATION RATE:	1 %	1 %
USDH FTEs	15.0	15.0
ID1 FTEs	0.0	0.0
FNDH FTEs (U200)	2.0	2.0
US PSC FTEs (300)	0.0	0.0
TCN PSC FTEs (U300)	0.0	0.0
FM PSC FTEs (U300)	59.0	63.0
OTHER CONTRACTS FTEs (U300)	8.0	6.0