

# West African Regional Program (WARP)

## The Challenge

A current snapshot of West Africa reveals that, despite development interventions over the past several decades, basic human needs remain dramatically unfulfilled across the region. Of the 17 countries at the bottom of United Nations' 2005 Human Development Report's Human Development Index, eight are in West Africa. The six lowest ranked countries are all in the West African region supported by WARP. Moreover, of the 20 countries globally classified by USAID as "fragile states," six are located in West Africa (Côte d'Ivoire, Sierra Leone, Guinea, Togo, Liberia and Chad). Political instability, poor governance, corruption, lack of institutional management and technical capacity, natural disasters, high prevalence of infectious diseases including HIV/AIDS, and lack of private sector investment opportunities are some of the major constraints to development work in West Africa.

## Objectives, Sectors and Workforce

Mission Director: Jatinder Cheema

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Both

### Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
624-004 Regional Economic Integration	10,330	11,856	0	0	N/A	1.56 Exceeded	0.14
624-005 Regional Health Program	19,300	40,304	9,500	9,500	-50.8%	1.22 Exceeded	0.04
624-006 Food Security, Natural Resource and Agriculture	7,490	7,814	0	0	N/A	1.29 Exceeded	0.15
624-007 Conflict Prevention	2,669	3,753	0	0	N/A	1.44 Exceeded	0.20
624-008 Agricultural Productivity and Food Security	0	0	15,294	15,485	N/A	N/A	N/A
624-009 Regional Health Program	0	0	15,742	15,096	N/A	N/A	N/A
624-010 Natural Resources Management	0	0	1,962	1,045	N/A	N/A	N/A
624-011 Greater Trade Competitiveness	0	0	9,174	9,215	N/A	N/A	N/A
624-012 Regional Conflict Mitigation	0	0	6,995	8,815	N/A	N/A	N/A
624-013 WARP Program Support Objective	0	0	2,429	8,613	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	2,651	2,569		5,000	88.6%		
<b>Country Total</b>	<b>42,440</b>	<b>66,296</b>	<b>61,096</b>	<b>72,769</b>	<b>71.5%</b>		

### Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	19,300	19,737	16,570	15,890	-17.7%
Development Assistance	20,489	23,009	35,026	36,379	77.6%
Economic Support Fund	0	400	0	6,000	N/A
Global HIV/AIDS Initiative	0	7,663	9,500	9,500	N/A
Millennium Challenge Account	0	12,918	0	0	N/A
PL 480 Title II	2,651	2,569	0	5,000	88.6%
<b>Total</b>	<b>42,440</b>	<b>66,296</b>	<b>61,096</b>	<b>72,769</b>	<b>71.5%</b>

### Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education MCA	0	12,904	0	0	N/A
Agriculture and Environment DA	8,490	8,289	19,835	19,100	125.0%
Economic Growth DA	9,330	11,381	7,986	8,000	-14.3%
Human Rights DA	398	0	0	0	N/A
MCA	0	14	0	0	N/A
Democracy and Governance DA	1,471	2,539	4,880	6,954	372.7%
ESF	0	400	0	0	N/A
Conflict Management / Humanitarian Assistance DA	800	800	2,325	2,325	190.6%
ESF	0	0	0	6,000	N/A
Family Planning / Reproductive Health CSH	7,800	7,825	7,704	6,661	-14.6%
HIV / AIDS CSH	9,300	9,300	7,964	8,217	-11.6%
GHAI	0	7,663	9,500	9,500	N/A
Child Survival and Maternal Health CSH	700	962	902	1,012	44.6%
Other Infectious Diseases CSH	1,500	1,650	0	0	N/A
PL 480 Title II not Allocated to a Sector	2,651	2,569		5,000	88.6%
<b>Total</b>	<b>42,440</b>	<b>66,296</b>	<b>61,096</b>	<b>72,769</b>	<b>71.5%</b>

### Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	5	4	19	22	340.0%
US Non Direct Hires	3	12	16	16	433.3%
Foreign Nationals	3	14	35	57	1,800.0%
<b>Total</b>	<b>11</b>	<b>30</b>	<b>70</b>	<b>95</b>	<b>763.6%</b>

<b>Operating Expense</b>	<b>FY 2004 (\$000)</b>	<b>FY 2005 (\$000)</b>	<b>FY 2006 (\$000)</b>	<b>FY 2007 (\$000)</b>	<b>Percent Change FY 04-07</b>
Salaries and benefits	53	107	662	862	1,526.4%
Travel	89	235	170	170	91.0%
Transportation of things	34	107	113	113	232.4%
Rent	48	108	142	142	195.8%
Security	0	31	90	90	N/A
Equipment	55	191	145	145	163.6%
ICASS - Operating Expense only	0	94	100	100	N/A
Other Operating Expense	2	100	417	417	20,750.0%
<b>Total OE Budget</b>	<b>281</b>	<b>973</b>	<b>1,839</b>	<b>2,039</b>	<b>625.6%</b>
US direct hire salary and benefits	614	726	2,216	2,743	346.7%
Program Funded Administrative Expenses				4,312	
<b>Country Total Administrative Budget</b>				9,094	
<b>Percent of Bureau OE Total</b>				2.7%	

**Mission Summary**

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Program per US Direct Hire (\$000)	8,488	16,574	3,216	3,308
Program per All US (\$000)	5,305	4,144	1,746	1,915
Program per Position (\$000)	3,858	2,210	873	766
Operating Expense as % of Program Funding				2.8%
Program Funded Admin Expense as % of Total Admin				47.4%
Total Admin Expense as % of Program Funding				12.5%

**Other Major Donors:**

Bilateral: The Netherlands, Denmark, United Kingdom, Japan, Sweden, Canada, France, Germany.

Multilateral: World Health Organization (WHO), the United Nations Population Fund (UNFPA), United Nation's Refugee Agency (UNHCR), United Nations Office on Drugs and Crime (UNODC), The Joint United Nations Program on HIV/AIDS (UNAIDS), United Nations Children's Fund (UNICEF), Food and Agriculture Organization (FAO), United Nations Development Program (UNDP), the Organization for Economic Cooperation and Development (OECD), the European Union (EU).

## West African Regional Program (WARP) PROGRAM SUMMARY

(in thousands of dollars)

Accounts	FY 2004 Actual	FY 2005 Actual	FY 2006 Current	FY 2007 Request
Child Survival and Health Programs Fund	19,300	19,737	16,570	15,890
Development Assistance	20,489	23,009	35,026	36,379
Economic Support Fund	0	400	0	6,000
Global HIV/AIDS Initiative	0	7,663	9,500	9,500
Millennium Challenge Account	0	12,918	0	0
PL 480 Title II	2,651	2,569	0	5,000
<b>Total Program Funds</b>	<b>42,440</b>	<b>66,296</b>	<b>61,096</b>	<b>72,769</b>

### STRATEGIC OBJECTIVE SUMMARY

624-004 Regional Economic Integration				
DA	10,330	11,856	0	0
624-005 Regional Health Program				
CSH	19,300	19,737	0	0
GHAI	0	7,663	9,500	9,500
MCA	0	12,904	0	0
624-006 Food Security, Natural Resource and Agriculture				
DA	7,490	7,814	0	0
624-007 Conflict Prevention				
DA	2,669	3,339	0	0
ESF	0	400	0	0
MCA	0	14	0	0
624-008 Agricultural Productivity and Food Security				
DA	0	0	15,294	15,485
624-009 Regional Health Program				
CSH	0	0	15,742	15,096
624-010 Natural Resources Management				
DA	0	0	1,962	1,045
624-011 Greater Trade Competitiveness				
DA	0	0	9,174	9,215
624-012 Regional Conflict Mitigation				
DA	0	0	6,995	8,815
624-013 WARP Program Support Objective				
CSH	0	0	828	794
DA	0	0	1,601	1,819
ESF	0	0	0	6,000

Mission Director,  
Jatinder Cheema

## **West African Regional Program (WARP)**

### **The Development Challenge**

A current snapshot of West Africa reveals that, despite development interventions over the past several decades, basic human needs remain dramatically unfulfilled across the region. Of the 17 countries at the bottom of United Nations' 2005 Human Development Report's Human Development Index, eight are in West Africa. The six lowest ranked countries are all in the West African region supported by WARP. Moreover, of the 20 countries globally classified by USAID as "fragile states," six are located in West Africa (Côte d'Ivoire, Sierra Leone, Guinea, Togo, Liberia and Chad). Political instability, poor governance, corruption, lack of institutional management and technical capacity, natural disasters, high prevalence of infectious diseases including HIV/AIDS, and lack of private sector investment opportunities are some of the major constraints to development work in West Africa.

### **Other Major Donors**

**Bi-Lateral Donors:** The Netherlands, Denmark, United Kingdom, Japan, Sweden, Canada, France, Germany.

**Multi-Lateral Donors:** World Health Organization (WHO), the United Nations Population Fund (UNFPA), United Nations Refugee Agency (UNHCR), United Nations Office on Drugs and Crime (UNODC), The Joint United Nations Program on HIV/AIDS (UNAIDS), United Nations Children's Fund (UNICEF), Food and Agriculture Organization (FAO), United Nations Development Program (UNDP), the Organization for Economic Cooperation and Development (OECD), the European Union (EU).

## Data Sheet

<b>USAID Mission:</b>	West African Regional Program (WARP)
<b>Program Title:</b>	Agricultural Productivity and Food Security
<b>Pillar:</b>	Economic Growth, Agriculture and Trade
<b>Strategic Objective:</b>	624-008
<b>Status:</b>	New in FY 2006
<b>Planned FY 2006 Obligation:</b>	\$15,294,000 DA
<b>Prior Year Unobligated:</b>	\$0
<b>Proposed FY 2007 Obligation:</b>	\$15,485,000 DA
<b>Year of Initial Obligation:</b>	2006
<b>Estimated Year of Final Obligation:</b>	2010

**Summary:** USAID's new Agricultural Productivity and Food Security Strategic Objective is based on the principle that agricultural growth and ensuring food security are critical to West Africa's economic development and the health of its people. At a regional level, USAID can best achieve this by working with and strengthening African institutions within the larger New Partnership for Africa's Development (NEPAD) framework. USAID's strategic objective is designed to promote greater agricultural productivity, strengthen early warning and response systems and improve livelihoods. USAID will work to improve the policy environment to bring about the necessary changes in the agricultural sector and disseminate best practices and technologies regionally.

### **Inputs, Outputs, Activities:** **FY 2006 Program:**

Improve Emergency Preparedness and Disaster Mitigation (\$1,709,000 DA). USAID will continue to work with the Permanent Inter-States Committee for Drought Control in the Sahel (French acronym is CILSS) to strengthen regional capacity to monitor crop and food production, and respond to potential food crises, by reinforcing national and regional early warning systems. Specific activities include financing crop evaluation field missions, periodic early warning meetings, and data collection and analysis that will result in production and dissemination of six regional monitoring agricultural season reports, including 15 ten-day monitoring bulletins per country and five regional reports on food security issues. USAID will continue to finance the expansion of the regional crop monitoring system to two coastal countries (Benin and Togo). CILSS will strengthen the early warning system through the new harmonized framework for continued analysis of current vulnerability in the Sahel, the Vulnerability Assessment Mechanism (VAM). The VAM will be implemented in three countries (Niger, Mali, Burkina Faso) and tested in three additional ones (Mauritania, Cape Verde, Senegal). Implementation includes the operation of data collection and analysis teams to help improve the monitoring of vulnerable populations and training of national managers of the VAM model. Decision makers will have access to information on vulnerable populations and will better anticipate food crises and take preventive measures.

With FY 2005 obligated DA funds, USAID will continue support to CILSS in strengthening its capacity to provide support services to Sahelian countries in the monitoring and control of locusts and other trans boundary pests. This will be achieved by training 700 extension staff and farmers on monitoring and control; strengthening CILSS' capacity to analyze satellite imagery; reinforcing the CILSS' Pesticides Committee to review and approve new pesticide applications; strengthening the national research institutions' capacities in crop protection in terms of equipment, infrastructures and human resources; and to develop safe alternatives to chemical pesticides in collaboration with other institutions. Principal contractors, grantees and agencies: CILSS, Michigan State University (MSU).

Increase Agricultural Sector Productivity (\$13,585,000 DA). USAID seeks to promote agricultural productivity and income growth through basic research and transfer of technologies in key staples, horticultural, and other important crops, as well as improving coordination of research in order to obtain maximum outputs. USAID is investing in agricultural research and development activities that seek to improve nutrition and incomes, including germplasm conservation of key staples (rice, maize, sorghum and millet) and horticultural crops. USAID is also investing in biotechnology with the aim of facilitating the

introduction of genetically enhanced crop and livestock products, thereby improving food security in the region. USAID will produce brochures, manuals, and technical bulletins that will be used by development services and farmers' organizations; transfer existing and new technologies to increase productivity; and provide training to technicians and farmers in improved agricultural technologies and practices. Part of the above activities will be supported under the Initiative to End Hunger in Africa. USAID will support the improvement of cotton production, processing, and marketing in the region under the West African Cotton Improvement Program (WACIP) through activities that expand the use of good agricultural practices, strengthen private cotton producer organizations, improve the quality and classification of cotton, strengthen a West African regional training program for ginnerers, support policy and institutional reforms, and improve technical, biosafety, and regulatory capacity for agricultural biotechnology. In collaboration with the Economic Community of West African States (ECOWAS), USAID is also engaged in agricultural policy work. USAID will support the development of a regional agricultural policy and will provide technical assistance to develop a regional biosafety policy/framework which is a necessary precondition for the introduction of bioengineered products. Principal contractors, grantees and agencies: CILSS, West and Central African Council for Agricultural Research and Development (CORAF)/WECARD, AgBios; and others to be determined.

Activities notified under this strategic objective are part of a new strategy statement that is pending approval. Should funding levels or activities included in this data sheet change substantially once the strategy is approved, a new notification will be submitted prior to the obligation of any funds.

**FY 2007 Program:**

Improve Emergency Preparedness and Disaster Mitigation (\$1,900,000 DA). USAID will support CILSS to improve the reliability and validity of the food monitoring system, implement the recommendations of the food security early warning monitoring system assessment in collaboration with others partners, introduce the VAM in all CILSS countries, and integrate three additional countries into the system. These activities will be implemented through strengthening data collection and analysis and dissemination of agriculture and food balance bulletins, training of national staff, and organizing regional consultative meetings. USAID will continue strengthening the plant protection services of the region through CILSS, by means of training programs for extension staff and farmers, research on environmentally-friendly and safer control methods for pest outbreaks, and the provision of pest control, communication and computer equipment to crop protection services. Same Implementers as FY 2006.

Increase Agricultural Sector Productivity (\$13,585,000 DA). Within NEPAD's framework of Comprehensive African Agricultural Development Programs (CAADP) and the Framework for African Agricultural productivity (FAAP), USAID will continue to support the IEHA initiative to promote agricultural growth and ensure food security in West Africa. In FY 2007, USAID will work to expand these activities with its regional partners and other donors. USAID will support research to design technology programs to increase productivity of the region's major staple food (rice, maize, sorghum and millet). The program will also emphasize innovative agribusiness approaches that will involve the private sector in development of new technologies and improved horticultural crop market share. USAID will support the production, processing, and marketing of cotton in the region under the West African Cotton Improvement Program (WACIP) through activities that expand the use of good agricultural practices for cotton, strengthen private cotton producer organizations, strengthen a West African regional training program for ginnerers, support policy and institutional development. Same implementers as FY 2006; others to be determined.

**Performance and Results:** In the previous agriculture program, USAID greatly increased its number of collaborating institutions through key agricultural commodity research networks which facilitated the dissemination of information across the region and leveraged \$2.3 million from the private sector and donors. Key partners were brought into unison to develop a regional biosafety and biotechnology framework. Under the new program, USAID will, by FY 2010, have developed well functioning regional entities that can effectively deal with the challenges in enhancing agricultural productivity and mitigating drought impacts. By improving access of West African farmers to new technologies, USAID will make the region more "food secure" through increased productivity and incomes.

## US Financing in Thousands of Dollars

### West African Regional Program (WARP)

624-008 Agricultural Productivity and Food Security	DA
<b>Through September 30, 2004</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Fiscal Year 2005</b>	
Obligations	0
Expenditures	0
<b>Through September 30, 2005</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Prior Year Unobligated Funds</b>	
Obligations	0
<b>Planned Fiscal Year 2006 NOA</b>	
Obligations	15,294
<b>Total Planned Fiscal Year 2006</b>	
Obligations	15,294
<b>Proposed Fiscal Year 2007 NOA</b>	
Obligations	15,485
Future Obligations	0
Est. Total Cost	30,779

## Data Sheet

<b>USAID Mission:</b>	West African Regional Program (WARP)
<b>Program Title:</b>	Regional Health Program
<b>Pillar:</b>	Global Health
<b>Strategic Objective:</b>	624-009
<b>Status:</b>	New in FY 2006
<b>Planned FY 2006 Obligation:</b>	\$15,742,000 CSH
<b>Prior Year Unobligated:</b>	\$0
<b>Proposed FY 2007 Obligation:</b>	\$15,096,000 CSH
<b>Year of Initial Obligation:</b>	2006
<b>Estimated Year of Final Obligation:</b>	2010

**Summary:** To effectively respond to shared health problems, USAID is supporting West African countries in developing networks of competent non-governmental organizations (NGO) and public sector organizations to coordinate national and regional response programs against common problems such as malaria and the current HIV/AIDS epidemic. This new program reinforces regional and selected national programs to: 1) document, disseminate and replicate promising and best practices (PBPs) ; 2) strengthen selected regional and national health institutions; and 3) create an enabling policy environment. Activities include HIV/AIDS, reproductive health, (RH) and, child survival and infectious diseases. USAID provides support to 15 members of the Economic Community of West African States (ECOWAS) and six other countries: Cameroon, Chad, Equatorial Guinea, Gabon, Mauritania, and São Tomé and Príncipe.

### **Inputs, Outputs, Activities:**

#### **FY 2006 Program:**

Improve Child Survival, Health and Nutrition (\$856,900 CSH). Child survival interventions include community integrated management of childhood illness (C-IMCI) and micronutrient fortification of foods through a global development alliance. Principal contractors, grantees, and agencies: EngenderHealth (prime), United Nations Children's Fund (UNICEF), World Health Organization (WHO) and West Africa Health Organization (WAHO) (subs); others to be determined.

Improve Maternal Health and Nutrition (\$1,618,800 CSH). USAID is supporting local institutions in promoting, disseminating, and in some cases replicating best practices. The number of model programs for improving the outcomes for emergency obstetric care will increase from two to four. The obstetric fistula strategy will be implemented in collaboration with USAID bilateral missions and U.S. Embassies... Principal contractors, grantees, and agencies: EngenderHealth (prime) and WHO (subs); others to be determined.

Reduce Transmission and Impact of HIV/AIDS (\$7,565,800 CSH). Focusing on the three areas of prevention, care and treatment, and care, the program promotes best practices and improved policies in all three areas, while strengthening and implementing institutions. Replication of best practices will reach 10 locations and cross-border interventions and services for vulnerable populations will increase to 36 sites. The number of countries enacting a model HIV/AIDS law will increase from one to five. Resource leveraging from donors and other programs will be continued with the World Bank and the Global Fund to Fight AIDS, Tuberculosis (TB) and Malaria (GFATM). Principal contractors, grantees, and agencies: Family Health International (FHI), John Snow, Inc. (JSI), International Rescue Committee (IRC), Management Sciences for Health (MSH)/Rational Pharmaceutical Management Plus (RPM+), and UN Refugee Agency (UNHCR) (primes).

Support Family Planning (\$5,700,500 CSH). USAID will promote 14 priority family planning practices in seven countries, and will continue limited contraceptive provision. The program will support development of a broad-based regional reproductive health commodity security (RHCS) strategy. USAID is continuing its work to reinvigorate implementation of international commitments aimed at improving the lives of women and children. Principal contractors, grantees, and agencies: EngenderHealth (prime), JSI, WAHO, Center for Research Studies on Population and Development (CERPOD) (subs).

Activities notified under this strategic objective are part of a new strategy statement that is pending approval. Should funding levels or activities included in this data sheet change substantially once the strategy is approved, a new notification will be submitted prior to the obligation of any funds.

**FY 2007 Program:**

Improve Child Survival, Health and Nutrition (\$961,900 CSH). USAID will expand its efforts in C-IMCI and food fortification. Principal contractors and grantees: to be determined.

Improve Maternal Health and Nutrition (\$1,123,850 CSH). USAID will continue regional workshops highlighting proven practices, and assistance in selected countries to improve their health programs. USAID will explore conversion of a small number of successful implementation sites into regional learning centers and may add a maternal nutrition component. Principal contractors and grantees: to be determined.

Reduce Transmission and Impact of HIV/AIDS (\$7,806,150 CSH). USAID will provide support to as many as 10 countries to implement PBPs and improve the policy environment, with seven countries adopting needed policies and 10 advocacy plans. Cross-border interventions targeting high risk groups will expand to 40 sites in 10 advocacy plans. Institutional capacity in seven regional technical leadership institutions will be reinforced, with these partners providing an estimated 40 person-weeks per year of technical assistance. Principal contractors and grantees: to be determined.

Support Family Planning (\$5,204,100 CSH). USAID will fund smaller quantities of contraceptives and will advocate for increases in commodity funding for the region. Legislative reform to assist in repositioning family planning will be undertaken in five countries. Advocacy efforts will result in adoption of five policies promoting family planning and reproductive health (RH). USAID may support Demographic and Health Surveys in selected countries. Support will be provided to eight institutions, with these institutions providing approximately 25 person-weeks of assistance per year to other organizations. Principal contractors and grantee: to be determined.

All family planning assistance agreements will incorporate clauses that implement the President's directive restoring the Mexico City Policy.

**Performance and Results:** In past years, performance evolved from identification, documentation and dissemination of best practices (PBPs) to replication in ten countries. Areas of best practices range from community to clinic interventions such as maternal and newborn care and male involvement in the prevention of transmission of HIV. USAID began an initiative to enhance GFATM implementation which is leveraging significant resources. Policy efforts improving the enabling environment were accelerated and demonstrated concrete results, with national RH and HIV/AIDS laws passed in five countries. Under the new program, by FY 2010 this number will increase with up to seven countries passing laws. It is expected that PBPs will be replicated in at least 36 sites in up to 12 countries around the region, and 125 person-weeks of technical assistance will be provided by regional organizations strengthened by USAID.

## US Financing in Thousands of Dollars

### West African Regional Program (WARP)

624-009 Regional Health Program	CSH
<b>Through September 30, 2004</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Fiscal Year 2005</b>	
Obligations	0
Expenditures	0
<b>Through September 30, 2005</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Prior Year Unobligated Funds</b>	
Obligations	0
<b>Planned Fiscal Year 2006 NOA</b>	
Obligations	15,742
<b>Total Planned Fiscal Year 2006</b>	
Obligations	15,742
<b>Proposed Fiscal Year 2007 NOA</b>	
Obligations	15,096
Future Obligations	0
Est. Total Cost	30,838

## Data Sheet

<b>USAID Mission:</b>	West African Regional Program (WARP)
<b>Program Title:</b>	Natural Resources Management
<b>Pillar:</b>	Economic Growth, Agriculture and Trade
<b>Strategic Objective:</b>	624-010
<b>Status:</b>	New in FY 2006
<b>Planned FY 2006 Obligation:</b>	\$1,962,000 DA
<b>Prior Year Unobligated:</b>	\$0
<b>Proposed FY 2007 Obligation:</b>	\$1,045,000 DA
<b>Year of Initial Obligation:</b>	2006
<b>Estimated Year of Final Obligation:</b>	2010

**Summary:** The new USAID Natural Resources Management program is designed to promote the sound management and viable utilization of West Africa's natural resources to reduce poverty and promote stability. USAID accomplishes these goals by enhancing regional environmental policy and planning, increasing the quality of and accessibility to critical baseline information and best practices, and improving the transparency, governance and productivity of natural resources in strategically important geographic areas.

### Inputs, Outputs, Activities:

#### FY 2006 Program:

Improve Sustainable Management of Natural Resources and Biodiversity (\$1,687,200 DA). To closely monitor regional environmental trends, such as land use, land degradation and desertification, USAID will continue to support the U.S. Geological Survey (USGS), regional institutions such as the Permanent Inter-States Committee for Drought Control in the Sahel (French acronym is CILSS), and national institutions to produce and regularly update maps and analytical assessments of historical, current and projected land use and land cover change in West Africa. Satellite imagery data will be used for rural and urban planning as well as a range of other development activities. USAID will initiate case studies in Niger and Burkina Faso designed to assess the relative importance of socio-economic factors in driving biophysical change.

USAID will also implement trans-boundary natural resource initiatives in two geographically strategic locations that focus on natural resource flows, including resources from the extractive industries. The activities will monitor the flow of natural resources and the distribution of generated benefits, while assisting local government and community based organizations (CBOs) to develop their capacity to better manage their resources. The first project site is a trans-boundary location between Sierra Leone and Guinea. The second trans-boundary area is southwest Ghana and southeast Cote d'Ivoire. Within the first year of activities, both projects will develop a detailed report highlighting resource flows, values and affected communities. The report will also include an assessment of community conflict vulnerability. Local government and community capacity building in resource management will be strengthened through formal training, project site visits and exchanges, and the implementation of select pilot activities. Principal contractors and grantees: CILSS and USGS (primes); and others to be determined.

Reduce, Prevent and Mitigate Pollution (\$274,800 DA). The recent proliferation of plastic waste is a regional problem that leads to blocked waterways, an increase in polluted waters and mismanaged sewage, enhanced breeding grounds for mosquitoes and water born diseases, the death of livestock from ingestion, and the release of carcinogenic fumes from unregulated burning. USAID will work with the municipalities of Accra, Lome and Niamey to develop plastic waste action plans, promote educational programs and regional information exchange, and to initiate pilot enterprise activities that focus on recycling. USAID will help organize the first regional stakeholders' workshop on integrated plastic waste management. Principal grantee: EnterpriseWorks (prime) and others to be determined.

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strategy is approved, a new notification will be submitted prior to the obligation of any funds.

**FY 2007 Program:**

Improve Sustainable Management of Natural Resources and Biodiversity Conservation (\$898,700 DA). USAID will continue to work with CILSS, USGS, and national institutions, and will expand the current training programs to support regional capacity to produce and regularly update maps and analytical assessments of historical, current and projected land use and land cover. In addition, USAID will expand pilot work into a coastal West African country. USAID will complete a comprehensive assessment of resource values and flows as well as community vulnerabilities in the two trans-boundary areas, and a number of discrete development activities will have been initiated. Same implementers as FY 2006 and others to be determined.

Reduce, Mitigate and Prevent Pollution (\$146,300 DA). USAID will help expand the income generating activities through recycling and the public education program. Funds will be used to leverage resources from the private sector and other donors in an effort to both expand the scope and scale of activities. Principal contractors and grantees: to be determined.

**Performance and Results:** Under the previous natural resources management program, USAID completed the map of current and historical land use/land cover changes in West Africa. This tool is now used to track deforestation rates, expansion of agriculture, urban expansion and changes in wetlands surface area. This target was achieved by training 21 West African scientists. USAID support to the Institute of the Sahel enabled it to produce reports on the socio-economic impacts on natural resources management in Mauritania and Chad. Preliminary assessments and design work for trans boundary natural resource activities in Sierra Leone/Guinea and Ghana/Cote d'Ivoire were completed. The plastic waste management project started in mid 2005 and has thus far completed baseline surveys of Accra, Lome and Niamey; action plans are currently being developed for each municipality.

By FY 2010, this new program will achieve the following results: five models for the enterprising use of waste management will be developed; social and environmental best practices in extractive industries will be generated leading to an increase in transparency and a more equitable distribution of benefits to local communities; biodiversity will be better conserved and best practices generated and shared for select trans-boundary natural resources; and regional capacity is increased to use satellite imagery for land use, land cover changes and biodiversity conservation.

## US Financing in Thousands of Dollars

### West African Regional Program (WARP)

624-010 Natural Resources Management	DA
<b>Through September 30, 2004</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Fiscal Year 2005</b>	
Obligations	0
Expenditures	0
<b>Through September 30, 2005</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Prior Year Unobligated Funds</b>	
Obligations	0
<b>Planned Fiscal Year 2006 NOA</b>	
Obligations	1,962
<b>Total Planned Fiscal Year 2006</b>	
Obligations	1,962
<b>Proposed Fiscal Year 2007 NOA</b>	
Obligations	1,045
Future Obligations	0
Est. Total Cost	3,007

## Data Sheet

<b>USAID Mission:</b>	West African Regional Program (WARP)
<b>Program Title:</b>	Greater Trade Competitiveness
<b>Pillar:</b>	Economic Growth, Agriculture and Trade
<b>Strategic Objective:</b>	624-011
<b>Status:</b>	New in FY 2006
<b>Planned FY 2006 Obligation:</b>	\$9,174,000 DA
<b>Prior Year Unobligated:</b>	\$0
<b>Proposed FY 2007 Obligation:</b>	\$9,215,000 DA
<b>Year of Initial Obligation:</b>	2006
<b>Estimated Year of Final Obligation:</b>	2010

**Summary:** If economies in West Africa are to grow fast enough to reduce poverty, then they must be able to compete and trade. Under this new program, USAID focuses on trade competitiveness - competitiveness for participation in global markets, as a way to foster a more productive population and to increase the effectiveness of African institutions in promoting a vibrant private sector.

### Inputs, Outputs, Activities:

#### FY 2006 Program:

Expand and Improve Access to Economic and Social Infrastructure (\$3,027,470 DA). USAID will work closely with its principal regional partner, the Economic Community of West African States (ECOWAS), and other regional organizations such as the West African Economic and Monetary Union (WAEMU) to reduce the basic costs of access to roads, telecommunications, electricity, natural gas, etc. that directly affect a business' cost structure, and thus its competitiveness in the global marketplace. USAID will identify key administrative and physical constraints to the movement of people and goods along major road corridors, establishing standards for administration and controls to facilitate rather than impede lawful commerce. USAID will continue to strengthen the regulatory environment for the West Africa Gas Pipeline, and will work with the region's electricity producers and regulators to facilitate investments in the West Africa Power Pool. USAID will also work closely with West African telecommunications regulators and the private sector to implement key ECOWAS priorities, such as the establishment of low-cost regional cell phone roaming. Principal contractors and grantees: Carana, Nexant, U.S. Energy Association, and the National Telecommunications Cooperative Association (primes).

Increase Trade and Investment (\$6,146,530 DA). USAID trade hubs in Ghana and Senegal will continue to work directly with firms, especially firms that process or otherwise manufacture products with strong growth potential and a favorable impact on historically disadvantaged groups such as women. USAID will continue to play a central role in increasing exports of new types of products from West Africa to the United States under the Africa Growth and Opportunities Act (AGOA), including fresh and processed seafood, hand-crafted home decor, shea butter for bath and beauty products, specialty apparel, and processed cashews, providing training and technical assistance through product experts at the trade hubs as well as through AGOA Resource Centers in fifteen countries.

ECOWAS has requested USAID's assistance in coordinating implementation of the Common External Tariff, now that it has been adopted. USAID will facilitate efforts regionally as well as bilaterally to implement the national reforms necessary to make a free trade area for West Africa a reality. USAID also hopes to continue its fruitful collaboration with the U.S. Department of Agriculture (USDA) to mitigate the risks of pests on exports of such products as mango, white asparagus, and okra to the United States and elsewhere, and will seek to develop partnerships with major U.S. buyers.

USAID will provide assistance to improve the flow of essential market information throughout West Africa, building the capacity of customs services as well as traders and shippers to generate, manage, and disseminate information that promotes trade, especially in regionally traded commodities such as maize, rice, cassava, cattle, tomatoes, onions, cashews, shea nuts and butter, and fertilizer. USAID will continue to work through ECOWAS and WAEMU in 2006 to make finance more readily available to the region's

export-ready firms, permitting them to grow their businesses, employ more labor, and reduce poverty. Principal contractors, grantees, and agencies: International Center for Soil Fertility and Agricultural Development (IFDC), Carana, Associates for International Resources and Development, and USDA.

Activities notified under this strategic objective are part of a new strategy statement that is pending approval. Should funding levels or activities included in this data sheet change substantially once the strategy is approved, a new notification will be submitted prior to the obligation of any funds.

**FY 2007 Program:**

Expand and Improve Access to Economic and Social Infrastructure (\$3,040,950 DA). USAID will continue to monitor the costs of access to the region's infrastructure, including major road corridors, and adjust its program accordingly. Assistance in the energy sector will remain a priority, in particular to facilitate continued investments in regional electricity power pools and natural gas distribution networks. Additional assistance will target improved access to telecommunications, especially cellular telephone networks that are increasingly central to doing business, and decreased transport costs over the region's road corridors and through the sea and airports that handle the bulk of the regions imports and exports. Same implementers as FY 2006.

Increase Trade and Investment (\$6,174,050 DA). USAID will continue to work directly with firms to consolidate trade relationships established through earlier participation in trade shows. Trade hubs in Dakar and Accra will remain key resources for the region's export-ready firms, while support for resource centers in numerous countries throughout the region will provide information on AGOA. At the same time it will continue to be important to improve the underlying policy, regulatory, and enforcement environment for private-sector led trade and investment. Through regional organizations like ECOWAS, adherence to agreed protocols and the actual implementation of policy reforms will be a priority.

Barriers to trade at land borders and seaports, where substantial costs are currently incurred by the private sector, must be reduced if West African countries are to trade and grow. Support by USAID will assist ECOWAS further along the path to a truly operational free trade area in West Africa, possibly to include regional management information systems to allow settlements of import duties collected at one port to be distributed to multiple countries, with possible linkages to a regional trade information system. Efforts with the USDA to strengthen pest control systems for exported products are also anticipated.

Support for financial services to help businesses grow more rapidly will continue to be a focus of USAID assistance. Stronger banking regulation to facilitate the provision of the full range of banking services seamlessly throughout the region will be a priority, along with enhanced access to capital by the private sector. USAID will work through regional institutions to open financial services markets to foreign investment, and will promote a full range of modern services to include insurance, leasing, trade finance, debt and equity finance, and loan guarantees. Principal Contractor as FY 2006.

**Performance and Results:** Under the previous program, USAID rapidly put into place plans to inaugurate a second trade hub in West Africa, achieved \$28 million in new exports to the United States and doubled its training targets, helping nearly 9,000 individuals from government and the private sector better understand how to export. The West Africa Gas Pipeline is now under construction, thanks to USAID assistance for regulatory reforms that investors required before making financing available. The pipeline will dramatically cut regional energy prices while reducing greenhouse gas emissions. USAID will redouble its efforts to reduce the cost of doing business regionally in West Africa, helping the region become more competitive as a trader in the global marketplace. By FY 2010, essential regional trade information systems will be established, costs such as time and expenditures at land borders and along road corridors will be substantially lower, and trade with the United States and elsewhere for selected key products will have substantially increased in ways that will have generated substantial spin-off effects in terms of job creation and foreign direct investment in the broader economy.

## US Financing in Thousands of Dollars

### West African Regional Program (WARP)

624-011 Greater Trade Competitiveness	DA
<b>Through September 30, 2004</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Fiscal Year 2005</b>	
Obligations	0
Expenditures	0
<b>Through September 30, 2005</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Prior Year Unobligated Funds</b>	
Obligations	0
<b>Planned Fiscal Year 2006 NOA</b>	
Obligations	9,174
<b>Total Planned Fiscal Year 2006</b>	
Obligations	9,174
<b>Proposed Fiscal Year 2007 NOA</b>	
Obligations	9,215
Future Obligations	0
Est. Total Cost	18,389

## Data Sheet

<b>USAID Mission:</b>	West African Regional Program (WARP)
<b>Program Title:</b>	Regional Conflict Mitigation
<b>Pillar:</b>	Democracy, Conflict and Humanitarian Assistance
<b>Strategic Objective:</b>	624-012
<b>Status:</b>	New in FY 2006
<b>Planned FY 2006 Obligation:</b>	\$6,995,000 DA
<b>Prior Year Unobligated:</b>	\$0
<b>Proposed FY 2007 Obligation:</b>	\$8,815,000 DA
<b>Year of Initial Obligation:</b>	2006
<b>Estimated Year of Final Obligation:</b>	2010

**Summary:** Under this new program, USAID will base its conflict mitigation work on two premises: 1) that conflict and instability are enormous impediments to development; and 2) that it is in the U.S. Government's security interests to prevent and mitigate conflicts and their effects. The program therefore aims to a) enhance regional capacity of civil society and regional organizations to address conflict; b) ameliorate some of the causes and consequences of conflict; and c) further strategic cross-border U.S. Government priorities, such as combating extremism, corruption, and trafficking.

### Inputs, Outputs, Activities:

#### FY 2006 Program:

Mitigate Conflict and Support Peace (\$3,424,750 DA). As part of the integrated U.S. Government (USG) response under the Trans-Sahara Counter-Terrorism Initiative (TSCTI), USAID plans to increase its activities in Niger, Chad and Mauritania. The overarching goal of this initiative is to support institutions in the Sahel region to create a "line" past which the spread of Islamic extremism stops from entering into sub-Saharan West Africa. To address underlying issues that make these populations susceptible to extremist views, activities will focus on local governance support to visibly improve the performance of local level authorities and support target populations to foster relationships with authorities. Information dissemination and outreach will be an important element of this program. USAID will work with Economic Community of West African States (ECOWAS) to enhance the capacity of ECOWAS and civil society organizations (CSOs) through the provision of technical assistance in order to establish a conflict early warning and response mechanism in West Africa (ECOWARN). USAID will also support activities to strengthen ECOWAS in such areas as human rights and election monitoring practices as well the management capacity of the ECOWAS' Office for Political Affairs, Defense and Security (DESPADS). USAID will strengthen the communications' capacity of key civil society organizations and networks to communicate among themselves and with their constituents. Principal contractors and grantees: Catholic Relief Services (CRS) and Computer Frontiers (primes); the West Africa Network for Peace Building (WANEP) (sub); and others to be determined.

Promote and Support Anti-Corruption Reforms (\$570,250 DA). USAID will work in anti-corruption networks in the Mano River Union. Additionally, USAID will support ECOWAS, the West African Monetary Union (WAMU) and selected civil society networks to diminish corruption along selected road transport routes. USAID will support the West African Health Organization (WAHO) to develop regional policies and mechanisms to ensure the efficient and honest distribution of anti-retroviral drugs (ARVs) in ECOWAS states. Principal contractors and grantees: Tulane University and Carana (primes); and others to be determined.

Support Populations at Risk (\$3,000,000 DA). Under the Trans-Sahara Counter-Terrorism Initiative, USAID will support meaningful engagement of marginalized groups within their communities; and support social skill training, advocacy and income generating programs for youth in targeted regions of Niger, Chad and Mauritania. In the same regions, USAID will support community development activities, especially those related to provision of primary education, access to information and management of resources. Principal contractors and grantees: to be determined.

Activities notified under this strategic objective are part of a new strategy statement that is pending approval. Should funding levels or activities included in this data sheet change substantially once the strategy is approved, a new notification will be submitted prior to the obligation of any funds.

**FY 2007 Program:**

Mitigate Conflict and Support Peace (\$5,395,000 DA). USAID will continue to develop and implement activities as part of the integrated USG response under the Trans-Sahara Counter-Terrorism Initiative (TSCTI) in Niger, Chad and Mauritania. By the close of FY 2007, a functioning conflict early warning system should be effectively using information from civil society networks in 15 ECOWAS countries and linked to ECOWAS and civil society conflict prevention mechanisms. It is expected that with the success of this early warning system, ECOWAS and the African Union will want to he ECOWARN system further strengthened and expanded with USAID assistance. Principal contractors and grantees: to be determined.

Promote and Support Anti-Corruption Reforms (\$570,000 DA). USAID will continue to play an active role in monitoring corruption along at least one major road transport route in the region as well as advocating for more honest and efficient road transport systems. In addition, the program will continue to support the West African ARV program launched in 2005. By the close of FY 2007, WAHO/ECOWAS and civil society are expected to have developed a policy on the distribution and monitoring of ARVs in the region and a model monitoring system should be in place in three ECOWAS countries. Principal contractors and grantees: to be determined.

Support Populations at Risk (\$2,850,000 DA). Under the Trans-Sahara Counter-Terrorism Initiative, USAID will support meaningful engagement of marginalized groups within their communities. Principal contractors and grantees: to be determined.

**Performance and Results:** Under the previous conflict prevention program, USAID solidified a close and effective working relationship with ECOWAS. Both organizations co-funded activities to establish the ECOWARN conflict early warning and response mechanism in the region. Through its support of WANEP, USAID enabled the conduct of strategic conflict and peace assessments in Ghana and Burkina Faso and the preparation of policy briefs on Liberia, Guinea and Cote d'Ivoire. USAID support led to a 25% increase in the number of WANEP member organizations. At the sub-regional level, USAID peace-building activities in The Gambia and Guinea Bissau made significant gains. In The Gambia the project provided training to 1,536 individuals and supported 67 small-scale enterprises to increase the capacity of the border population to earn income for the basic needs of their families. In Guinea Bissau, food security activities to reduce tension between host communities and refugees or internally displaced persons also yielded tangible results, e.g. vegetable production increased from a market value of \$300 to \$2,600.

USAID provided support to increase the number and reach of anti-trafficking messages in two strategic cross-border areas. USAID provided equipment and training to deliver anti-child trafficking messages to 50 radio stations in the Burkina Faso/Côte d'Ivoire border areas and to produce 144 episodes of an anti-trafficking soap opera, 139 of which were broadcast in Mali, Burkina Faso and Côte d'Ivoire. In Sierra Leone and Guinea, a consortium of international non-governmental organizations produced 33 minute programs on trafficking including a radio drama for airing bi-weekly for 12 weeks and 54 episodes of an anti-trafficking soap opera aired in local languages. USAID support to the Sierra Leone National Taskforce on Trafficking led to the development and passage of an anti-trafficking in persons bill in August 2005. In Sierra Leone, 28 training workshops were conducted on gender based violence for 691 public and private sector officials. Additionally, 50 professional group counseling sessions were provided for 11 women groups and 1,979 individual trauma victims received counseling.

New program activities will be operational in Niger, Chad and Mauritania will promote moderated counterpoints to extremist views and address some of the basic social issues that contribute to terrorism; and a regional conflict early warning and response system will be established and functioning and the WANEP peace-building network will expand to all 15 ECOWAS states. In addition, USAID support will assist in the harmonization and coordination between ECOWAS and the African Union's peace and security framework.

## US Financing in Thousands of Dollars

### West African Regional Program (WARP)

624-012 Regional Conflict Mitigation	DA
<b>Through September 30, 2004</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Fiscal Year 2005</b>	
Obligations	0
Expenditures	0
<b>Through September 30, 2005</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Prior Year Unobligated Funds</b>	
Obligations	0
<b>Planned Fiscal Year 2006 NOA</b>	
Obligations	6,995
<b>Total Planned Fiscal Year 2006</b>	
Obligations	6,995
<b>Proposed Fiscal Year 2007 NOA</b>	
Obligations	8,815
Future Obligations	0
Est. Total Cost	15,810

## Data Sheet

<b>USAID Mission:</b>	West African Regional Program (WARP)
<b>Program Title:</b>	WARP Program Support Objective
<b>Pillar:</b>	Economic Growth, Agriculture and Trade
<b>Strategic Objective:</b>	624-013
<b>Status:</b>	New in FY 2006
<b>Planned FY 2006 Obligation:</b>	\$828,000 CSH; \$1,601,000 DA
<b>Prior Year Unobligated:</b>	\$0
<b>Proposed FY 2007 Obligation:</b>	\$794,000 CSH; \$1,819,000 DA; \$6,000,000 ESF
<b>Year of Initial Obligation:</b>	2006
<b>Estimated Year of Final Obligation:</b>	2010

**Summary:** This objective will support the West Africa regional goals by maximizing impact, results, and outreach to targeted countries and African leaders. Services will be upgraded through improved planning, implementation, monitoring and reporting on cross-cutting regional activities and Millennium Challenge Account (MCA) threshold country programs in countries without a USAID presence. In addition, the capacity for provision of high quality technical support services will be strengthened through improved administration systems. Last, USAID will apply and disseminate best practices as part of an enhanced knowledge management approach. This approach will support innovative, cross-cutting designs that more effectively leverage impact throughout the region.

### Inputs, Outputs, Activities:

#### FY 2006 Program:

Program Support (\$828,000 CSH; \$1,601,000 DA). Support will be provided in four key areas. 1) Environment: apply best practices in the environment and natural resource management in the region to ensure that USAID programs are in compliance with US federal regulation law (22CFR216); assist in the development and annual update of biodiversity and tropical forest management reporting as required by the Foreign Assistance Act (FAA 118/119); support program-design and implementation and, environmental training courses for staff and partners. 2) MCA support: Manage and monitor current and future MCA threshold country programs in countries without a USAID presence; 3) Global Development Alliances: Support both bilateral and regional alliance building; 4) African institutional capacity: Work with and develop African institutions, reporting key achievements in capacity-building areas of management, policy, and financial management; 5) Technical support services to client bilateral missions: Program design and implementation support will be provided to bilateral USAID missions and U.S. Embassies as needed.

Outreach to client missions and external audiences will be expanded through upgrading the website, developing public information materials, and enhancing networking opportunities.

Activities notified under this program support objective are part of a new strategy statement that is pending approval. Should funding levels or activities included in this data sheet change substantially once the strategy statement is approved, a new notification will be submitted prior to the obligation of any funds. Principal contractors and grantees: to be determined.

#### FY 2007 Program:

Program Support (\$794,000 CSH, \$1,819,000 DA, and \$6,000,000 ESF). Support will continue to be provided in four key areas. 1) Environment: apply best practices in the environment and natural resource management in the region to ensure that USAID programs are in compliance with US federal regulation law (22CFR216); assist in the development and annual update of biodiversity and tropical forest management reporting as required by the Foreign Assistance Act (FAA 118/119); participate in program-design and implementation activities as needed; organize environmental training courses for USAID personnel and partners. 2) MCA support: Manage and monitor current and future MCA threshold country programs in countries without a USAID presence; 3) Global Development Alliances: Support both bilateral and regional alliance building; 4) African institutional capacity: Work with and develop African

institutions, reporting key achievements in capacity-building areas of management, policy, and financial management; 5) Technical support services to client bilateral missions: WARP will work with bilateral USAID missions and U.S. Embassies to provide needed program design and program implementation support .

Outreach to client missions and external audiences will be expanded through upgrading the website, developing public information materials, and enhancing networking opportunities.

ESF funds will support the design, implementation, monitoring and reporting of Tran-Saharan Counter-Terrorism Initiative activities as described in WARP's Regional Conflict Mitigation SO data sheet. Illustrative activities would include but not be limited to supporting community development activities, income generating programs for youth in targeted regions of Niger, Chad and Mauritania, and increasing access to information and management of resources. ESF funds will also support the establishment of a conflict early warning system that would collect information from civil society networks in 15 ECOWAS countries. Principal contractors and grantees: to be determined.

**Performance and Results:** By program completion, this objective will result in improved technical and administrative regional services to better support programs in bilateral and USAID non-presence countries in West Africa. In addition, the design and implementation of regional programs will be enhanced to better address critical gaps in cross-border development challenges.

## US Financing in Thousands of Dollars

### West African Regional Program (WARP)

624-013 WARP Program Support Objective	CSH	DA	ESF
<b>Through September 30, 2004</b>			
Obligations	0	0	0
Expenditures	0	0	0
Unliquidated	0	0	0
<b>Fiscal Year 2005</b>			
Obligations	0	0	0
Expenditures	0	0	0
<b>Through September 30, 2005</b>			
Obligations	0	0	0
Expenditures	0	0	0
Unliquidated	0	0	0
<b>Prior Year Unobligated Funds</b>			
Obligations	0	0	0
<b>Planned Fiscal Year 2006 NOA</b>			
Obligations	828	1,601	0
<b>Total Planned Fiscal Year 2006</b>			
Obligations	828	1,601	0
<b>Proposed Fiscal Year 2007 NOA</b>			
Obligations	794	1,819	6,000
Future Obligations	0	0	0
Est. Total Cost	1,622	3,420	6,000