



WFP Mali Country Strategic Plan (2020-2024) Proposal to the Government of Belgium - July 2023

Country:	Mali
Executing Agency	World Food Programme Mali
Project Title:	Country Strategic Plan (2020-2024); Strategic Outcome 1
Total Budget of Proposal:	EUR 1,000,000
Project sites:	Kayes, Sikasso, Segou, Mopti, Ménaka, Gao, Tombouctou, Kidal
Estimated Number of Beneficiaries:	33 176
Project Duration:	6 months (August 2023–January 2024)

1. Description of context

Despite the peace agreement signed in 2015, the country has been increasingly characterized by insecurity, large-scale population displacements, climate shocks, and a rapidly worsening food security situation. These factors have exacerbated an already weak economy. Mali ranks 186th out of 191 countries on the 2022 Human Development Index (HDI), and nearly half of the country's working population (42 percent) live below the international poverty line (USD 2.15/per day) in purchasing power parity). The life expectancy is 60 years.

In January 2022, the Economic Community of West African States (ECOWAS) and the West African Economic and Monetary Union (WAEMU) placed economic sanctions on Mali's transitional government due to disagreements on the duration of the transition from a military regime to democratic governance. The cumulative effects of these sanctions, coupled with those of the Ukraine crisis on heavily import-dependent Mali, worsened pre-existing vulnerabilities and drove many people into acute food insecurity, making them unable to access sufficient nutrition as food and fuel prices hiked.

Based on the Cadre Harmonise March 2023 results¹, Mali is projected to have 1.26 million persons (5.7% of the country's total population) facing acute food insecurity (CH/IPC Phase 3-5) during the lean season from June to August, including 2,507 persons in the Ménaka cercle of northern Mali who are a step away from famine; another 41,457 persons in the emergency phase (Phase 4); and some 1.18 million persons in crisis (Phase 3).

The already bleak humanitarian situation continues to deteriorate with extreme weather conditions – floods displaced hundreds of families in January 2023. In addition, according to the Mali IPC Acute Malnutrition (AMN) analysis of October 2022, 1.5 million children under the age of 5 are estimated to suffer from acute malnutrition from June 2022 – May 2023, which is 19 percent higher than the number of forecasted cases last year. This includes 367,000 cases of severe acute malnutrition (16 percent higher compared to 2021) and 1.1 million cases of moderate acute malnutrition. The situation in IDP camps in Ménaka remains alarming with the prevalence of global acute malnutrition (GAM) and severe acute malnutrition (SAM) established at 8.2 percent and 26.9 percent respectively among children aged under 5. It is noteworthy that these figures far exceed the World Health Organization's (WHO's) emergency thresholds – 2 percent for SAM and 15 percent for GAM.

¹ [Cadre Harmonisé - March 2023 - Mali | ReliefWeb](#)

The worsening food security situation is compounded by widespread insecurity from clashes among armed groups, the spread of violent extremism in the Liptako-Gourma tri-border areas of Burkina Faso, Mali, and Niger, and the continued inflation of food and fuel prices. The Humanitarian Response Plan for Mali reports that 8.8 million people need humanitarian assistance in 2023, 17.3 percent higher than in 2022.

In Ansongo, Gao, and Menaka of central and northern Mali where communities are experiencing IPC-3 levels of hunger, at least 40 percent of the population is displaced. The food consumption gap is predicted to worsen, especially in Menaka where access to livelihoods and humanitarian assistance remains limited due to persisting violence. FEWSNET (March 2023) reports that market supplies in the country are generally sufficient except for some regions in the central and northern areas where physical access challenges and inaccessibility are affecting the supply flow. The depletion of stocks, coupled with rising staple food prices, has led to poor households' increased dependence on markets, with reduced food access in some areas due to disrupted road traffic. These effects are more pronounced in Menaka, Ansongo, and Gao, where trade flows have declined.

Although the pastoral lean season from April to June is expected to be typical due to normal pasture availability and water points, insecurity in the central and northern regions of Segou has limited access to specific pastures and water points, leading to a decline in animal production and subsequent deterioration in livestock body conditions. This situation has adversely affected pastoral household incomes.

Overall, the insecurity in Mali has caused a significant population displacement, increasing the humanitarian needs in all sectors. As of April 2023, according to IOM's Displacement Tracking Matrix (DTM), more than 375,000 people have been internally displaced, including women and children, and 204,000 Malian refugees have been identified in neighboring countries, with some expected to return in 2023. The majority of IDPs flee to urban communities in the center, the north, and the capital, Bamako, thereby increasing pressure on already limited resources and livelihoods of host communities. IDPs mainly depend on humanitarian assistance (including food and nutrition assistance) to meet their basic needs. This increase in population displacements and the spreading of insecurity aggravate vulnerabilities and increase tensions.

Further, the imminent departure of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), in line with resolution 260 (2023) of the UN Security Council to withdraw the force as requested by the government, has further accentuated its fragilities. This is likely to create a huge security gap, particularly in its north and central regions, where the mission's activities were critical to reducing population movement and reinforcing humanitarian access. The likelihood of a complete breakdown in security in the northern and central regions and the geographical expansion of the activities of the non-state armed groups down south are considered elevated risks. This has the potential to drive a spike in displacement, cut off access to livelihoods and drive the population into unprecedented food and nutrition insecurity.

Despite ever increasing needs, it has become more difficult for humanitarian organizations to provide the requisite assistance to vulnerable communities given the precarious security situation in central and northern Mali. Due to insecurity, humanitarian access has deteriorated across the whole regions of Mopti and Menaka, as well as in the cercles of Ansongo (Gao), Niono (Segou), and Gourma-Rharous (Timbuktu). Access remains a challenge, particularly for the delivery of vital services and assistance to crisis-affected and displaced communities. The deterioration in the security situation has limited secure transportation by road, especially from the center to the north of the country. Nonetheless, WFP, its cooperating partners, and third-party monitoring partners have continued to retain regular access to field locations, by closely working with UN agencies through the civil-military coordination (CIMCORD) framework, WFP continues to implement its access strategy based on community acceptance, communication and strengthened civil-military cooperation.

With the continued deterioration and evolution of the conflict in Mali over the last seven years, the United Nations Humanitarian Air Service (UNHAS) has remained a critical service to the humanitarian community in the country

by providing safe, reliable, and cost-efficient air transport services for relief workers to remote locations, ensuring access to vulnerable populations.

Indeed, the increasing demand for UNHAS services had already led to the acquisition of an additional aircraft in April 2020, bringing the fleet to three airplanes. Beyond its 3 aircraft, UNHAS has managed ECHO Flight's fleet made of an additional aircraft since May 2020, thanks to which the humanitarian community is able to reach the additional locations of Duentza, Goundam, and Nianfouke. This reconfiguration of the fleet will ensure that UNHAS continues serving 5 regular destinations across Mali (Mopti, Timbuktu, Gao, Bamako, and Menaka) and the secondary on-demand airstrips of Kayes, Ansongo, Goundam, Niafounke and Bourem, as well as new remote destinations such as Kidal, Niono (Segou), Koro and Bankass (Mopti region), and Gourma-Rharous (Timbuktu) in line with the UNCT and humanitarian community requests.

Overall, in 2022, UNHAS services have enabled 134 NGOs, UN agencies, and donor organizations to implement and monitor projects in the most inaccessible and affected regions of Mali.

From January to May 2023, UNHAS transported 7390 passengers and 52MT of cargo, serving 126 organizations in 10 destinations.

2. Needs analysis

According to the 2023 Humanitarian Response Plan, the number of people in need has increased from 7.5 million in January 2022 to 8.8 million in January 2023, indicating a 17% rise in humanitarian needs.

In 2022, humanitarian partners assisted more than 2.8 million people out of the targeted 5.3 million, thanks to the mobilization of \$258 million out of the sought \$686 million in the Humanitarian Response Plan 2022, representing a 38% funding rate.

In 2023, the Humanitarian Response Plan for Mali seeks \$751.4 million to assist 5.7 million people. The response plan is aligned with the Government's action plans, the Strategic Framework for Economic Recovery and Sustainable Development (CREDD), the stabilization strategy for the central regions, and the United Nations Sustainable Development Cooperation Framework (UNSCDF).

The 2023 response plan focuses on three strategic objectives, including saving and preserving the lives and dignity of people in crisis areas, ensuring minimum and equitable access to basic social services, and living conditions, and strengthening emergency preparedness for vulnerable households affected by shocks in crisis areas.

From August to December 2023, WFP Mali requires 81.4 million to meet the needs of all planned beneficiaries across all its programme categories, out of which USD49.2 million is required for emergency response. A pipeline break is expected by early August if no new funding is confirmed.

WFP's prioritization plan & the potential impact on beneficiaries

In 2023, WFP plans to reach 3.8 million people through emergency food assistance and resilience programmes. Regarding the emergency food assistance, WFP Mali had initially targeted 1.2 million beneficiaries for the lean season response (June to September), however, due to critical funding gaps, this has been reviewed downward to cover only 464,000 beneficiaries, comprising the population in IPC phase 4 and 5 as well as 30 percent of beneficiaries in IPC phase 3. This leaves more than 800,000 people in Phase 3, without food assistance, at the risk of further deterioration of their condition to Phases 4 and 5.

WFP will focus its emergency food assistance and nutrition interventions (100 percent rations) on populations in IPC-4 and IPC-5 levels, especially in the region of Menaka where IPC-5 caseloads are present and where humanitarian assistance is most limited.

Moreover, to stretch funding, WFP will reduce rations to 50 percent for people in IPC 3 and keep the duration of the lean season assistance to four months.

3. Description of the Project

Proposed Interventions

This contribution will support Activity 1 of the CSP by covering the emergency food needs of an estimated 26,646 persons in areas most affected by food insecurity for a period of 6 months.

Activity 1 – Emergency Food Assistance

Activity 1 a) General Food Distribution through cash-based transfer (CBT)⁵

Through WFP's Crisis Response Strategic Outcome 1, WFP seeks to ensure crisis-affected populations can meet their basic food needs during and after shocks through unconditional cash-based transfers in the form of food vouchers (FV) or cash transfers (CT) adapted to the context. **This contribution will support Activity 1 of the CSP by covering the food needs of 26,646 (including 7,996 vulnerable residents in IPC 3 to 5 and 18 650 IDPs)⁶ in Kayes, Sikasso, Segou, Mopti, Ménaka, Gao, Tombouctou, Kidal. A prioritization exercise will be done in the northern and central regions.**

Beneficiary type	# beneficiaries	eVoucher ration (\$/P/D)	Feeding days	Total Transfer Value (\$)
IDPs 1-6 months	11 650	0,53	60	370 470
IDPs 7-12 months	7 000	0,32	60	134 400
Vulnerable residents	7 996	0,27	60	129 535
total	26 646			634 405

As per the WFP's operational plan which aligns with the RRM framework (September 2022), displaced populations in Mali receive two months of emergency food support with a full ration/transfer value of USD 0.53 per person per day followed by two months of support at a value of USD 0.32 per person per day, equivalent to 60 percent of the full ration or the food component of the MEB (Minimum Expenditure Basket).

Lean season affected beneficiaries will receive USD 0.27 per person per day. On average, WFP will distribute USD 0.27 per person per day, equivalent to 50 percent of the full ration. The e-voucher value is derived from a food basket comprising rice, millet, beans, peanuts, oil, sugar, salt, and soap.

Based on multi-sector studies, WFP selects the appropriate modality and mechanism transfer. For this contribution, two transfer mechanisms are planned, depending on the context and operational feasibility. For example, the central and northern regions are better suited for SCOPE value vouchers (through retailers) and those in the south/west regions are more appropriate for mobile money (via Orange Finance Mobile Money).

The SCOPE platform will be used for beneficiary registration, data management, and distribution. In January 2023, cooperating partners' staff, traders, and field teams have been trained in SCOPE management. Also, during the early lean season, WFP trained all stakeholders on the targeting process and the use of SCOPE. About 80% of transactions, transfers to beneficiaries, and data reconciliation are already done through SCOPE under Activity 1. That reinforces the existing control on the activity implementation.

Activity 2 – Emergency Nutrition Assistance

This contribution will support the nutrition activities of the Country Strategic Plan to contribute to the reduction of the mortality rate among children under 5 in regions where the prevalence of global acute malnutrition (GAM) and severe acute malnutrition (SAM) exceeds the WHO emergency threshold.

WFP will assist caregivers of severely malnourished children under 5 with complications hospitalized in URENI and children in pediatric wards. WFP will work in close collaboration with the Government and UNICEF. A total of 6,530 caregivers, mostly mothers, will receive a daily ration of 6.00 USD for six days per month during the 6-month project implementation period.

Beneficiary type	# beneficiaries	eVoucher ration (\$/P/D)	Feeding days	Total Transfer Value (\$)
Caretakers	6 530	6	6	228 600

This action will contribute to developing the local economy by offering caregivers nutritious and diversified menus from local food suppliers and offering income-generating activities to empower women.

The latest market functionality study conducted by WFP showed that markets are functional in this area of intervention and can support cash-based transfer activities (CBT). Based on the results of the Fill the nutrient gap, value vouchers are the most appropriate mechanism to address beneficiaries' needs.

4. Programme Implementation and Coordination

The project is a delegated cooperation to World Food Programme and is managed and implemented by the WFP Mali Country Office located in Bamako, with the support of WFP Headquarters in Rome and the West Africa Regional Bureau in Dakar. The Country Office is headed by the Country Director, who is ultimately responsible for this project. The Head of Programme, reporting directly to the Country Director, is in charge of the coordination of all programmatic activities, including monitoring and evaluation. The WFP Mali office has six sub-offices in Mopti, Gao, Timbuktu, Kayes, Koulikoro, and Segou headed by experienced professional staff. In view of the deteriorating situation in the Menaka region, WFP opened an additional antenna office in Menaka.

Under the supervision of the Deputy Country Director, WFP staff in field offices will implement activities in partnership with local and international NGOs who have a broad knowledge of the local context. Other support personnel required to implement the project – such as finance procurement, administration, etc. – will be managed from the Country Office in Bamako. Operations will be conducted in line with established WFP rules and policies. The organization has implemented a well-established and clearly defined system of effective financial and budgetary controls, with responsibility allocated to managers across the organization: sub-offices, Country Office, Regional Bureau, and Headquarters.

WFP’s Anti-Fraud and Anti-Corruption Policy applies to all WFP personnel and partners (cooperating partners, third-party monitors, government agencies, suppliers, and all other parties with whom WFP has a contractual arrangement). Regarding the communication of WFP’s fraud, bribery, and corruption policy to suppliers, Field Level Agreements (FLA) include a set of provisions on anti-fraud and anti-corruption, in addition to WFP’s own anti-fraud and anti-corruption policy. WFP’s policy is shared with all partners who have an obligation to disseminate it to their

officers, employees, contractors, subcontractors, and agents and take all reasonable measures to ensure that these persons do not engage in prohibited practices.

WFP applies a system of internal controls across the organization based on a framework designed to identify potential events that may affect the entity, manage risks to be within its risk appetite, provide reasonable assurance regarding the achievement of objectives, to prevent and detect unwanted vices. Internal controls are designed throughout the organization, including in all Regional Bureaux and Country Offices. The Office of Inspector General, Office of Evaluations, and External Auditor provide independent assurance to determine whether internal controls, including those controls designed to prevent or detect fraud, are in place and operating effectively. Recently, Enterprise Risk Management, Internal Controls & Management Oversight, and a field-focused Risk & Compliance Network were restructured under a new Chief Risk Officer function to identify risks and address these risks through internal controls.

WFP has a zero-tolerance policy for Sexual Exploitation, Abuse, and Harassment (SEAH). WFP ensures that an environment is created that prevents SEAH; undertakes awareness raising of its employees and partners and receives complaints of SEAH and submits reports to the Office of Inspections and Investigations. In Mali, WFP has designated a focal point for protection and SEAH Focal Point to train WFP staff and managers to prevent SEAH and take appropriate action should any incident occur (including with partners). The affected communities must be aware of their rights and the reporting of SEAH encouraged, including through the existing Complaints and Feedback Mechanism.

Coordination with Partners

WFP Mali will coordinate with Food Security Cluster partners and Government technical services to identify most vulnerable areas and households for food assistance. Food assistance is part of the Government National Response Plan led by the Food Security Commission (CSA), implemented during the June-September lean season and above, and based on the results of the CH. The Food Security Cluster maintains a coordination matrix to ensure efficient coverage of needs and avoid overlaps among partners. WFP will continue working in close coordination with the RRM for general distributions to IDPs.

Targeting of beneficiary households will be carried out by NGO cooperating partners through a participatory and inclusive community process to identify households most vulnerable to food insecurity. WFP will ensure that targeting criteria are discussed and accepted by the community through their active participation, including that of women, the disabled, and the elderly. With regards to the prevention of Moderate Acute Malnutrition (MAM), cooperating partners will also be responsible for its implementation. The two activities have been integrated and are delivered through the same platform by the same partners to ensure coherent responses to the rising lean season needs.

5. Monitoring and evaluation

Following its Corporate Results Framework, WFP uses a Results Based Management approach to monitor activities and their efficiency and effectiveness in achieving results. Monitoring activities include quantitative data on markets and food consumption at the household level and monthly reports from cooperating partners.

Level of Results	Indicator(s)	Baseline September 2022	Targets & Milestones	Source/ Method of Verification
OUTCOMES				

Activity 1a: Emergency Food Assistance	Consumption-based coping strategy Index (average)	7	<5	Post Distribution Monitoring /Annual Country Report (ACR)
	Food Consumption Score (Acceptable FCS)	52.2%	≥70%	Post Distribution Monitoring/ ACR
	Food Consumption Score: Percentage of households with Borderline Food Consumption Score	26.9%	≤20%	Post Distribution Monitoring /ACR
	Food Consumption Score: Percentage of households with Poor Food Consumption Score	20.9%	≤10%	Post Distribution Monitoring / ACR
Activity 2: Emergency Nutrition Assistance	Abandonment rate at URENI	2%	≤10%	DHIS2 Tool/ DRS report
	Mortality rate at URENI	5%	≤5%	DHIS2 Tool/ DRS report
	Severe acute malnutrition treatment recovery rate at URENI	92%	≥75%	DHIS2 Tool/ DRS report
OUTPUTS				
Activity 1a: Emergency Food Assistance	Number of people receiving unconditional general food assistance	N/A	26,646	Manually collected data
	Number of days between RRM responses and the first WFP response with post-RRM distributions	N/A	<30 days	Custom indicator
	Number of alerts processed by RRM and covered by WFP	N/A	>75%	Custom indicator
Activity 2: Emergency Nutrition Assistance	Number of caregivers assisted	N/A	6,530	CP / DRS report

Program monitoring is based on corporate minimum standards, ensuring a minimum of sites or villages and households are monitored throughout the year. WFP monitoring activities are based on a monitoring plan designed for all its activities. More particularly for unconditional food assistance, WFP, or Third-Party Monitoring (TPM) partners monitor the context, procedure, and experiences of all parties, including beneficiaries, implementing partners, traders, local committees, and key actors at every distribution (On-site Distribution and Food Basket Monitoring Surveys). A sample of households in these communities is also monitored 2-3 weeks after cash/voucher and/or ration distribution with direct observations and interviews (PDM Process Surveys). In addition, there are specific questionnaires for traders who are/aren't participating in the voucher program, focused on their level of satisfaction, how the voucher system is working or impacting their business, and their recommendations to improve the program.

Results are collected and shared automatically to our digital server for analysis by Field Offices and Country Office monitoring teams. Both implementing partners and WFP/TPM partners submit weekly situational reports and monthly performance reviews that are triangulated with this data. WFP provides technical training to TPM partners,

supervises work plans, and reviews reports. WFP strengthened the geographical coverage by increasing the number of TPM partners (from three to four) and continues to enhance the quality of the reports submitted and set an information triangulation mechanism through complementary remote data collection.

Post-Distribution Monitoring (PDM) outcome surveys, based on several different food security and nutrition indicators, occur at least twice a year. Normally, these are carried out during the pastoral lean season and at the end of the lean season. Depending on resources and the evolution of COVID-19, WFP plans to increase PDM or mobile PDM outcome surveys' frequency in order to adjust to evolving humanitarian needs and the corresponding appropriate response. In addition to rigorous activity, outcome, and output monitoring, markets prices are collected nationally on a bi-weekly schedule via WFP and TPM partners as well as the *Observatoire du Marché Agricole* (OMA) to provide analyses on current and future food needs as well as monitoring the use and influence of cash. WFP plans twice a year to conduct qualitative surveys, focusing on gender, protection, targeting, or other key themes, using complementary methodologies such as mobile Vulnerability Analysis and Mapping (mVAM) or focus group discussions in the field. Monitoring arrangements will continue to be adapted to make them gender and protection sensitive and to accommodate capacity and access constraints.

WFP will expand the use of technologies such as mVAM, which uses telephone calls and internet apps to gather real-time information and can be used where direct physical access is limited. WFP is developing alternative strategies for expanding direct access to key areas for monitoring purposes, consistent with the program criticality of the underlying activities. WFP is also expanding its use of satellite imagery as a tool for early warning of emerging food insecurity. WFP's SCOPE beneficiary management system has been launched to cover eventually the full range of assistance. It will be used for beneficiary and activity tracking, distribution management, and reconciliations, allowing for interoperability with Government information management systems, while ensuring beneficiary data protection in line with UN and WFP policies.

Monitoring and evaluation will be done in collaboration with partners and will include indicators associated with joint objectives and outputs. To ensure a close oversight of local partners, WFP puts in place a system to assess partners' capacities before signing a contract and carries out monthly performance reviews as well as annual performance evaluations to improve program quality. Partners submit to WFP monthly distribution reports, final narrative reports, and ad-hoc reports as needed. WFP monitors the implementation and checks the quality of these activities through direct monitoring by its field agents who make ad hoc visits to certain sites, as well as through regular monitoring via the TPMs and direct calls to beneficiaries via mVAM. The TPMs will perform on representative samples, monthly monitoring of on-site distributions, and PDM process surveys to assess the use of the assistance and the effect on food security and nutrition.

6. Reporting and visibility

Reporting: WFP publishes the Annual Country Report (ACR) by the end of the first quarter of every year for each of its operations. As such, this contribution will be officially reported in the 2024 ACR, expected to be published in March 2024. The ACR is the principal means through which WFP informs donors of how resources for given projects were obtained, utilized, and accounted for during the preceding year. The report will be available at the following address: <https://www.wfp.org/operations>

WFP also disseminates monthly country briefs, external situation reports, and external dashboards that showcase current achievements, challenges, and needs pertaining to WFP's assistance to its beneficiaries in Mali. Regular updates are also available on <https://www.wfp.org/countries/mali>

Representatives from the Government of Belgium may also be kept informed of the evolution of WFP operations in Mali through exchanges or bilateral meetings with WFP at the country level as well as the facilitation of a field visit upon request.

Visibility:

As part of its donor visibility strategy, a series of actions will be implemented online on WFP platforms and offline at distribution sites to recognize and salute the generous contribution of the Belgian people to Mali through WFP. The actions can be summarized as follows:

A) Social media: Belgium will be mentioned through its flag and Belgium's Twitter account (tag on @WFP_Mali Twitter account-3.9k followers and Facebook-1.8 M followers). To reach a wider audience, WFP will make sure that some of the content is published on @WFP_Europe Twitter account (- 18.9k followers and @WFP_WAfrica- 18.4 k).

B) Upon confirmation of the funds, WFP will publish an infographic on social networks (Twitter and Facebook) to thank the Kingdom of Belgium for its support and explain how it will benefit the target communities.

C) ACT 1: 2 to 3 separate testimonials from beneficiaries of emergency assistance will be published to show the relevance of Belgium's contribution to the populations affected by food insecurity in Mali. These publications will include photos and explanatory texts focusing on the stories of the beneficiaries.

WFP will also provide visibility photos and beneficiary stories to the Belgian Embassy.

- Nutrition: a short video story featuring the testimony of a caretaker will be produced to show the impact of Belgium's support on improving children's health through food assistance to their parents. Thanks to this contribution, the Belgian logo will appear on the kakemonos or board plaques that will be placed in the health centers supported by the WFP.
- Distribution sites: banners and posters indicating distribution points will be displayed at distribution sites with the logos of all donors, including the organization of a joint visit to Mali.
- Media mentions: WFP is setting up a program to raise community awareness of food assistance and to promote its actions in favour of vulnerable people in Mali, with the support of strategic partners. WFP will ensure that Belgium's contribution is mentioned in a radio program, which will be implemented across all WFP intervention regions.
- Human-centred story: a life story about a person who has benefited from emergency food assistance will be written at the end of this project. The support of all donors and Belgium will be acknowledged.

7. Budget

Costs Category	Amount USD	Amount EURO
Transfer	941,528	849,258
Implementation Costs	53,581	48,330
Direct Operating Costs (DOC)	995,109	897,588
Direct Support Costs (DSC)	45,875	41,379
Total Direct Costs	1,040,983	938,967
Indirect Support Cost (ISC)	67,664	61,033
Grant Total Activity Costs	1,108,647	1,000,000