

PO-AAI-403

UNCLASSIFIED

635-0215 (3)

AGENCY FOR
INTERNATIONAL
DEVELOPMENT



ANNUAL BUDGET SUBMISSION

FY 82

GAMBIA

JUNE 1980

UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523

CLASSIFIED

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Development Assistance	FY 1980 EST.	FY 1981 EST.	Decision Unit			THE GAMBIA			
			FY 1982 REQUEST			PLANNING PERIOD			
			MIN	CURR	ANAL.	1983	1984	1985	1986
<u>EL. DEVELOPMENT PROGRAM</u>									
-0202 Soil and Water Management Unit	-	1,314	-	-	-	-	-	-	-
-0203 Mixed Farming and Resource Management	2,537	2,000	720	-	720	269	-	-	-
-0204 Rural Development Program II	-	2,300	3,880	-	3,880	1,000	377	-	-
-0206 Rural Roads Maintenance	1,300	1,944	-	-	-	-	-	-	-
-0208 Coop Development PVO	400	100	-	-	-	-	-	-	-
-0209 Livestock Marketing	-	-	-	-	1,500	500	-	-	-
-0210 Primary Health Care	-	400	400	-	400	400	-	-	-
-0211 Albert Market - PVO	-	300	1,500	-	1,500	500	-	-	-
-0215 Gambia Opportunities Industrialization Center - PVO	297	300	300	-	300	-	-	-	-
TOTAL	\$4,534	8,658	6,800	-	8,300	2,669	377	-	-
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-480 (Non-Adj) Title II	755	1,021	1,363	-	1,363	1,375	1,985	2,295	2,605
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Total Personnel									
USDH	6	6	6	-	6	6	6	6	6
FNDH	5	10	10	-	10	10	10	10	10

Bureau Code:

Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE FINANCING/ REP	LOAN/ GRANT	APPROP. ACCT.	DECISION UNIT THE GAMBIA					
					PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)			
					INCR	CUM	USDH		FNDH	
							INCR	CUM	INCR	CUM
	<u>Decision Package Minimum</u>			<u>SDP</u>						
	<u>Pipeline Projects</u>									
	635-0202 Soil & Water Management	P	G		(890)	(890)				
	635-0206 Rural Roads Maintenance	P	G		(1,744)	(2,634)				
	625-0205 Gambia Reforestation	P	G		(755)	(3,389)				
	635-0208 Cooperative Development	P	G		(100)	(3,489)				
	Sub-Total (Non-Add)					(3,489)	6	6	10	10 ¹⁾
	<u>New and Continuing Projects</u>									
1	635-0203 Mixed Farming	0 ²⁾	G		720	720				
2	625-0012 Gambia River Basin (Non-Add)	0	G		(2,500)	(2,500)				
3	635-0204 Rural Development Program II	0	G		3,880	4,600				
4	635-0210 Primary Health Care	0	G		400	5,000				
5	PL-480 Title II (Non-Add)	0	G		(1,363)	(1,363)				
6	635-0215 Opportunities Ind. Center - PVO	0	G		300	5,300				
7	635-0211 Albert Market - PVO	0	G		1,500	6,800				
	Total minimum package and related workforce				6,800		6		10	
	<u>Decision Package AAPL</u>									
8	635-0209 Livestock Marketing	N	G		1,500	8,300	-	6	-	10
9	- OPGs (Non-Add) ³⁾	N	G		(200)	(200)				
	Total AAPL package and related workforce				8,300		6		10	
	1) Workforce total assumes increase of 5 FNDH positions in FY 81.									
	2) Assumes approval of Primary Health Care project and Rural Development Program I in FY 81 and Albert Market in FY 80.									
	3) Assumes regional funding.									

TABLE IV PROJECT BUDGET DATA

DECISION UNIT

THE GAMBIA

PROJECT		OBLIGATION DATE			DATE OF NEXT PLANNED NORM. ROUTINE EVAL.	ESTIMATED U.S. DOLLAR COST (\$000)									FY 1982 CAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
NUMBER	TITLE	C/L	INITIAL	FINAL		CUM. PIPELINE AS OF 9/30/79	FY 1980			FY 1981							
							OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE					
635-0202	Soil & Water Management Unit	G	78	81	-	876	-	500	376	1,314	800	890	-	9/82	-		
635-0203	Mixed Farming & Resource Management	G	79	83	-	849	2,537	1,500	1,886	2,000	1,500	2,386	720	6/83	269 ¹⁾		
635-0204	Rural Development Program II	G	81	84	-	-	-	-	-	2,300	300	2,000	3,880	9/83	1,377		
635-0205	Gambia Reforestation	G	79	79	-	1,575	-	300	1,275	-	500	775	-	9/83	-		
635-0206	Rural Roads Maintenance	G	79	81	-	1,500	1,300	1,000	1,800	1,944	2,000	1,744	-	9/83	-		
635-0208	Cooperatives Development PVO	G	80	81	-	-	400	50	350	100	350	100	-	6/82	-		
635-0209	Livestock Marketing	G	82	83	-	-	-	-	-	-	-	-	1,500	9/83	500		
635-0210	Primary Health Care	G	81	83	-	-	-	-	-	400	150	250	400	6/83	400		
635-0211	Albert Market - PVO	G	80 ²⁾	83	-	-	-	-	-	300	100	200	1,500	9/83	500		
635-0215	Gambia Opportunities Industrialization Center - PVO	G	78 ³⁾	82	-	-	297	150	147	300	200	247	300	9/82	-		

- 1) \$6,375 LOP assumes \$375 will be reallocated to project from cancelled contract for Socio-Economic Study.
 2) Project expected to be initiated in FY 80 using regional funds.
 3) Regionally funded prior to FY 80.

TABLE V - NARRATIVE

Decision Package Minimum

An outlined in Table V, the minimum package consists exclusively of pipeline and on-going projects and shows no increase in personnel ceilings over those in FY 81. The package is based on the assumption, that the proposed Primary Health Care project (635-0210) and the Rural Development Program II (635-0204) will be approved in FY 81, as will the proposed increase of five FNDH positions.

The package indicates the continuation of agriculture as the Mission's priority focal point, which is reflective of the CDSS. We have selected Mixed Farming as our number one project owing to its size, complexity and anticipated stage of development. We expect also that from the information gained through the project's involvement in the livestock area, we will be able to better gauge the formulation of our proposed Livestock Marketing project (see AAPL Package) and possibly better identify other related development areas.

We have included the regionally-funded Gambia River Basin Development project in our rankings primarily because we expect the Mission to be deeply involved in its development and implementation and also because it may very well become the key determinant in the AID program's future direction, i.e., the magnitude of our participation in the proposals that are expected from GOTG decisions regarding the anti-salinity barrage.

We have shown Rural Development Program II as number three, though by FY 82 it might actually be on a par with Mixed Farming owing to the extent to which the overall RDP II could be impacting on the agriculture sector by that time. It is difficult to predict at the moment, as the thrust of this large-scale effort is still being shaped.

The proposed Primary Health Care project for FY 81, if approved, will be the Mission's first bilateral intervention in the health sector, which follows from our CDSS. As pointed out in the project narrative, this effort would be supportive of a major undertaking by the GOTG to bring better health to the rural poor.

The remaining three activities in our rankings are PVO-supported. We have ranked the Gambia Opportunities Industrialization Center project above the Albert Market project despite its anticipated funding requirements for FY 82 being five times less, largely because it will have been functioning for a far longer period and should be showing some measurable results well before then. Albert Market will be primarily a construction effort. The Title II project is given a higher rank than both as food aid has taken on particular importance with this year's severe fall-off in agriculture production.