

UNCLASSIFIED

**Annual Budget
Submission**

FY 1985

GUINEA BISSAU



BEST AVAILABLE

JUNE 1983

**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

FY 1985 Annual Budget Submission

Guinea-Bissau

Table of Contents

	Page
1. Action Plan for FYs 1984 and 1985	1
2. Table I - Long Range Plan FY 1983 - 89	3
3. Optional Table I Narrative (See Table V - Proposed Project Ranking Narrative)	4
4. Table III - Project Obligations by Appropriation Account: FY 1983 - 1985	5
5. Table IV - Project Budget Data by Appropriation Account: FY 1983 - 89	6
6. Table V - Proposed Project Ranking and Narrative	7
7. Mission Evaluation Plan: FY 1984 - 85	9
A. Issues Narrative	
B. Table VII - List of Planned Evaluations	
8. Table VIII - Operating Expenses Summary: FY 1982 - 1985	12
A. For Guinea-Bissau	18
B. For Cape Verde	24
9. Table VIII - Operating Expense Narrative	30
10. Table IX - Workforce Narrative	34
11. Table IX(a) - US Direct Hire Staffing	36
12. Table IX(b) - FN Direct Hire Staffing	37
13. P.L. - 480 Narrative	38
14. Table XIII - P.L.-480 Title II Statistical Table	39
15. AID Non-Bilateral Funded Activities	40
16. Proposed Budget for PDS Funds	41
17. Addendum	42

1. Action Plan for FYs 1984 and 1985

CDO/Bissau's FY 1984 Country Program Rationale, recently approved by AID/W (see State 042096, dated February 15, 1983) forms the basis of our FY 1985 Annual Budget Submission and long range projections through FY 1989. The strategy objective of AID efforts in Guinea-Bissau is to promote cereals self-sufficiency, which is also the GOGB's most immediate development priority. During the last year and a half CDO/Bissau has narrowed its program to concentrate on one sector, i.e., agriculture, with particular emphasis on increased basic cereals production and availabilities. The FY 1985 ABS reflects a continuation of this sharply focussed approach with activities in land reclamation, transfer of improved technology in rice, strengthening of institutions that support agriculture, and food crop protection measures.

Given Guinea-Bissau's serious human resources constraint, CDO/Bissau's development projects will continue to emphasize institution-building and technology transfer. The heart of the bilateral program in 1984 and 1985 consists of two cereals production projects, the ongoing Rice Production Project (657-0009) aimed at making the Geba River Basin area self-sufficient in cereals and the South Coast Agricultural Development Project (657-0010), a new institution-building project scheduled to begin in FY 1983.

Under the Rice Production Project the arrival of the entire U.S. contract technical assistance team by early 1984 marks the intensive implementation of a series of in-country training efforts ranging from on-the-job skills training to management training, from farmer training to in-service training of extension agents. It will involve the development of technological production packages that combine indigenous technology with state-of-the-art knowledge in a form which can be absorbed and disseminated within the existing human resource limits.

The FY-1984 - 1985 period will also see the South Coast Agricultural Development Project concentrating its resources on developing the infrastructure and human resources of the Department of Agricultural Hydraulics and Soils (DHAS) to undertake more cost-effective land reclamation. Part of the U.S. contract technical assistance team has been scheduled to arrive in FY 1985. It will be organizing and providing training to the mechanical and engineering section of the DHAS regional center at Catio to support and improve DHAS's land reclamation activities in the South Coast mangrove rice producing area. Another part of the technical assistance team will begin assistance to DHAS to develop water management techniques which integrate the existing traditional rice production and land management technology with appropriate improvements. Concurrently, an extension methodology will be developed which will improve dissemination of the information and technical skills. As DHAS is directly and closely involved with project area farmers, improvements in their abilities to assist farmers through improved water management and increased rate at which land can be reclaimed and put back into production will have proportional improvements in production and yields.

In support of the major program thrust in cereals production, the ongoing Food Crop Protection Project (657-0007) will continue with pipeline funds through

the FY 1984 - 1985 period to assist the GOGB to establish a viable crop protection service. This activity is directly related to CDO/Bissau's food self-sufficiency strategy. During the FY 1984 - 1985 time frame the project will complete its construction and formation phase. Planned activities include broadening the National Crop Protection Service's (NCPS) outreach capability through training of current staff (both on the job and academic degree training in the U.S.), farmer training and the creation of mobile intervention brigades. Construction activities during this period are oriented towards providing an infrastructure out of which the National Crop Protection Service can mobilize its brigades for crop protection campaigns. A central garage will be built to house and maintain the NCPS vehicle fleet. The planned classroom/library complex for in-country NCPS training will be completed and functioning by early 1985.

To deal with Guinea-Bissau's food problems, A.I.D. is investing considerably in human resources development to provide indigenous management and technical capabilities for crucial activities and institutions needed to support increased agricultural production. This objective is to be achieved in large part by providing training at U.S. institutions of higher learning. Given the low AAPL for Guinea-Bissau, only a very limited amount of overseas training can be provided under the bilateral projects. The bulk of the program's training needs are being provided under the regionally-funded Africa Manpower Development Program (AMDP), Phase II, which has a special provision for certain Portuguese speaking countries. Under AMDP, Phase II, approximately six young Guineans per year receive U.S. academic degree training. The six participant candidates scheduled to begin in FY 1984 will receive B.S. degree training in specialized areas directly supportive of the ongoing bilateral project activities and integrally linked to the overall food self-sufficiency strategy objective, e.g., in Integrated Pest Management, Entomology, Agricultural Economics and Farm Management. By the end of FY 1984 there will be 18 long-term academic degree participants studying in the U.S. under AMDP, Phase II.

CDO/Bissau plans to continue the policy dialogue it began with the GOGB starting about a year ago regarding economic policy reform. Of course, the size of the AID program relative to the magnitude of Guinea-Bissau's total inflows of assistance renders the task more difficult. The lead in negotiating needed changes in macroeconomic policy, such as devaluation, must be taken by the IMF. As reported in Bissau 597 the GOGB has recently turned to the IMF as the principal source of counsel and support to implement the Government's recently issued Economic Stabilization Plan 1983 - 84 which contains proposed major economic reform measures. However, during the FY 1984 - 1985 period we will expect to negotiate and initiate a multi-year P.L. 480 Title II Section 206 Program to encourage policy and institutional changes that will stimulate increased food production. This assistance will provide needed food security in the short term and help ease the impact of anticipated economic policy reforms on urban populations during the period of transition. Local currencies from the sale of P.L. 480 foods will be strategically programmed to help in achieving developmental objectives. Some of the funds will be used to assure that the GOGB fulfills its contributions to priority agricultural production projects, including A.I.D. projects. As indicated in the Section on P.L. 480 Narrative, CDO/Bissau will also step up coordination efforts with other major Western donors who are in a position to provide imports of consumer goods needed to induce farmers to produce and sell surpluses.

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY/OFFICE Guinea-Bissau

		FY 1983	FY 1984		FY 1985	PLANNING PERIOD			
		ESTIMATE	CP	ESTIMATE	AAPL	1986	1987	1988	1989
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION									
	TOTAL	2000	1000	1000	1000	1000	1000	1000	1000
	GRANTS	2000	1000	1000	1000	1000	1000	1000	1000
	LOANS	---	---	---	---	---	---	---	---
POPULATION									
	TOTAL	---	---	---	---	---	---	---	---
	GRANTS	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---
HEALTH									
	TOTAL	---	---	---	---	---	---	---	---
	GRANTS	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---
EDUCATION									
	TOTAL	---	---	---	---	---	---	---	---
	GRANTS	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---
SEL. DEV. ACT.									
	TOTAL	---	---	---	---	---	---	---	---
	GRANTS	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---
FUNCTIONAL SUBTOTAL		2000	1000	1000	1000	1000	1000	1000	1000
	GRANTS	2000	1000	1000	1000	1000	1000	1000	1000
	LOANS	---	---	---	---	---	---	---	---
(DISASTER)									
	TOTAL	---	---	---	---	---	---	---	---
	GRANTS	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---
DA ACCOUNTS									
	TOTAL	2000	1000	1000	1000	1000	1000	1000	1000
	GRANTS	2000	1000	1000	1000	1000	1000	1000	1000
	LOANS	---	---	---	---	---	---	---	---
(OF WHICH PVO'S)		(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
ESF									
	TOTAL	---	---	---	---	---	---	---	---
	GRANT	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---
DA & ESF									
	TOTAL	2000	1000	1000	1000	1000	1000	1000	1000
	GRANT	2000	1000	1000	1000	1000	1000	1000	1000
	LOANS	---	---	---	---	---	---	---	---
PL 480 TITLE I		(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
(TITLE III)		(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
PL 480 TITLE II		(480)	(518)	(3558)	(3040)	(3040)	(---)	(---)	(---)
HOUSING GUARANTIES		(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
TOTAL PERSONNEL									
	USDH WORKYEARS	4.8	6.0	4.0	4.0	4.0			
	FNDH WORKYEARS	1.0	2.0	1.0	1.0	1.0			

3. Optional Table I Narrative
(See Table V - Proposed Project Ranking Narrative)

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1983 to FY 1985 (\$ thousands)

Country/Office Guinea-Bissau

<u>APPROPRIATION ACCOUNT</u>		<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Agriculture Rural Development and Nutrition</u>				
657-0007	Food Crop Protection	G 270	-	-
657-0009	Rice Production	G -	550	-
657-0010	South Coast Agricultural Development	G 1730	450	1000
<u>Population</u>				
<u>Health</u>				
<u>Education</u>				
<u>Selected Development Activities</u>				
Total All DA Appropriation Accounts		2000	1000	1000
<u>Economic Support Fund</u>				
Total ESF				
<u>Total DA and ESF</u>		<u>2000</u>	<u>1000</u>	<u>1000</u>

TABLE V - FY 1985 PROPOSED PROGRAM RANKING					Country/Office Guinea-Bissau	
RANK	PROGRAM ACTIVITY	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
	DESCRIPTION				INCR	CUM
1.	657-0010 South Coast Agriculture Devel.	0	G	FN	1000	1000
2.	PL-480 Title II, Section 206			P2	(3040)	1000

Proposed Project Ranking Narrative

CDO/Bissau considers the AID/W assigned \$1 million AAPL to be the absolute bare minimum level at which the FY 84/85 AID program in Guinea-Bissau could be expected to impact meaningfully on the ultimate strategy objective of cereals self-sufficiency. The \$1 million AAPL would not permit the initiation of any new activities during the FY 1984 through FY 1987 period. (CDO/Bissau has had to drop its plans for the CIP proposed in its approved Country Program Rationale). Nor would it permit extension of the ongoing Food Crop Protection Project (657-0007) beyond FY 1985 when the project's current projected pipeline is expected to run out. The evaluation scheduled for the Food Crop Protection project during the second quarter of FY 1985 will weigh the implications of phasing out AID assistance to the National Crop Protection Service at the end of FY 1985. (See Mission Evaluation Plan - Issues Narrative Section).

The \$1 million AAPL allows for the orderly completion of AID's financial contribution to the Rice Production Project (657-0009) in FY 1984. Since the South Coast Agricultural Development Project (657-0010) is expected to receive a large initial funding (\$1,730,000) during the last quarter FY 1983, the relatively small (\$450,000) allotment earmarked for this project in FY 1984 will not create any exceptional mortgage problem and will not jeopardize a normal implementation pace. The \$1 million AAPL will be applied in its entirety to finance the South Coast Agricultural Development Project (657-0010) each year over the period FY 1985 through 1987. While this creates a mortgage problem in terms of preventing the initiation of new project activity during the FY 1985 - 1987 period, it does, nevertheless, permit the timely, orderly financing of CDO/Bissau's most strategic project, viz., South Coast Agricultural Development Project.

The PL-480 Title II Section 206 Program is an integral part of our Program strategy and essential for helping to achieve the cereals self-sufficiency objective. The South Coast Agricultural Development Project, along with our other ongoing projects in agriculture, are designed to help assure that farmer infrastructure and institutions are in place to permit production of surpluses of cereals grain. Implicit in these efforts is that the necessary reform measures will be taken to induce the farmer to produce and sell surpluses. Toward this end, the Section 206 Program aims to encourage the GOGB and to lend support to ease the shock of the reform measures. The bilateral projects and the Section 206 Program are equally essential to our overall program strategy objective.

7. MISSION EVALUATION PLAN: FY 1984-85

PART A

Issues Narrative

During the FY 1984-85 period, CDO/Bissau will undertake three major project evaluations. The purposes and issues to be addressed by these evaluations are as follows:

1. Agriculture Development
657-0002

The project's PACD has been extended to December 31, 1985. The next PES which is scheduled for the last quarter of FY-85 will be an end-of-project evaluation aimed at measuring impact of the project as relates to planned institution building objectives. Evaluation results, in addition to providing a good composite of lessons learned (this project being the longest running project for CDO/Bissau), will provide a basis for helping to identify possible new AID projects in agriculture for the out-years, i.e., FY-1988 and beyond.

2. Food Crop Protection
657-0007

Although at the one million dollar AAPL level, FY 1983 will be the last year of funding for this project, the pipeline is expected to carry activities through the end of FY 1985. During the second quarter of FY 1985, an evaluation will be made to quantify the impact of this project toward achieving the national food self-sufficiency goal and to help form a determination as to whether and in what areas new assistance to food crop protection may be warranted in subsequent years. It would also identify possible alternative sources of funding any such new assistance. For this impact evaluation, CDO/Bissau will require the collateral services of the Regional Food Crop Protection Office in Dakar, as well as of REDSO/WCA.

3. Rice Production
657-0009

A special evaluation was conducted in January, 1983 with the assistance of REDSO/WCA. This evaluation resulted in a shift in technical emphasis under the project. However, it has also resulted in prolonging the delays in fielding the entire U.S. contract technical assistance team. Accordingly, the PACD has been extended two years to September 30, 1987. The Mission's FY 1983 Evaluation Plan, dated July 12, 1982, had programmed an evaluation of the project for first quarter FY 1984. Due to the aforementioned delays in project implementation, an evaluation during the first quarter of FY 1984 is now relatively meaningless and we have rescheduled a PES for the third

quarter of FY 1985. This will be a formative evaluation to assess the project's progress toward achieving its cereals research and extension, as well as institution building objectives. If the project progresses at a satisfactory pace over the next two years, it may even be timely to assess the overall impact of the project on the overall goal of food self-sufficiency as related to the Geba River Basin area. This will be an "in-house" conducted evaluation.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE Guinea-Bissau

-11-

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)				
1. 657-0002 Agriculture Development	03/81	*	4	4	PACD = 12/85 PES will represent an end of project evaluation to measure impact of project as relates to originally planned institution building objec- tives.	N/A	15	None.
2. 657-0007 Food Crop Protection	-	2	2	2	PACD = 06/83 (Extension Pending). Evaluation will attempt to quantify the contribution of this project toward achieving the CDO/Bissau food self-sufficiency strategy objective.	N/A	15	REDSO/WCA (10 days) Dakar Regional Food Crop Protection Office (5 days)
3. 657-0009 Rice Production	-	3	4	4	PACD = 09/87 This will be a formative evaluation to assess Project's progress towards achieving its cereals research and extension, as well as institution building objectives.	N/A	20	None

Louis Macary, Program Officer is Mission Evaluation Officer
 (Approximately 5% of annual time is donated to evaluation type work.)

TABLE VIII - FY 1983

-12-

ORGANIZATION GUINEA-BISSAU AND CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		603.0		603.0	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	349.8		349.8	9.7
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	71.1		71.1	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.5		1.5	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	5.0		5.0	1.0
RETIREMENT - U.S.	U107	120	29.6		29.6	XXXXXX
LIVING ALLOWANCES	U108	128	24.9		24.9	XXXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	11.6		11.6	XXXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	0.7		0.7	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	10.5		10.5	4.0
POST ASSIGNMENT - FREIGHT	U112	22	53.0		53.0	3.0
HOME LEAVE - TRAVEL	U113	212	9.0		9.0	6.0
HOME LEAVE - FREIGHT	U114	22	11.0		11.0	6.0
EDUCATION TRAVEL	U115	215	3.0		3.0	4.0
R AND R TRAVEL	U116	215	13.3		13.3	18.0
ALL OTHER CODE 215 TRAVEL	U117	215	9.0		9.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		12.3		12.3	XXXXX
BASIC PAY	U201	114	8.6		8.6	2.0
OVERTIME, HOLIDAY PAY	U202	115	2.6		2.6	0.4
ALL OTHER CODE 11 - FN	U203	119	0.2		0.2	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	0.9		0.9	XXXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		78.2		78.2	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	53.4		53.4	2.0
ALL OTHER U.S. PSC COSTS	U303	255	5.0		5.0	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	19.8		19.8	4.5
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
<u>HOUSING</u>	U400		229.8		229.8	XXXXX
RENT	U401	235	54.1		54.1	9.5
UTILITIES	U402	235	34.4		34.4	XXXXXX
RENOVATION AND MAINT.	U403	259	24.0		24.0	XXXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	43.0		43.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	33.8		33.8	XXXXXX
SECURITY GUARD SERVICES	U407	254	40.0		40.0	XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5		0.5	XXXXXX

ORGANIZATION GUINEA-BISSAU AND CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>724.1</u>		<u>724.1</u>	<u>XXXXX</u>
RRNT	U501	234	<u>17.0</u>		<u>17.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>11.6</u>		<u>11.6</u>	<u>XXXXX</u>
BUILDING MAINT./REMOV.	U503	259	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>24.3</u>		<u>24.3</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>45.0</u>		<u>45.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>31.2</u>		<u>31.2</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>60.9</u>		<u>60.9</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>18.9</u>		<u>18.9</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>8.4</u>		<u>8.4</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>7.3</u>		<u>7.3</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	<u>14.4</u>		<u>14.4</u>	<u>81.0</u>
INFORMATION MEETINGS	U513	210	<u>9.0</u>		<u>9.0</u>	<u>4.0</u>
TRAINING ATTENDANCE	U514	210	<u>7.0</u>		<u>7.0</u>	<u>3.0</u>
CONFERENCE ATTENDANCE	U515	210	<u>7.0</u>		<u>7.0</u>	<u>3.0</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>29.8</u>		<u>29.8</u>	<u>27.0</u>
SUPPLIES AND MATERIALS	U517	26	<u>37.8</u>		<u>37.8</u>	<u>XXXXX</u>
FAAS	U518	257	<u>283.8</u>		<u>283.8</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259				<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>95.7</u>		<u>95.7</u>	<u>XXXXX</u>
<u>TOTAL O.E. BUDGET</u>			<u>1647.4</u>		<u>1647.4</u>	<u>XXXXX</u>
<u>RECONCILIATION</u>			<u>747.4</u>		<u>747.4</u>	<u>XXXXX</u>
<u>OPERATING ALLOWANCE REQUEST</u>			<u>900.0</u>		<u>900.0</u>	<u>XXXXX</u>
<u>OTHER INFORMATION:</u>						
Dollar requirement for local currency costs					<u>203.0</u>	
Exchange rate used (as of May 1, 1983) GB Pesos 40/US\$					<u>(133.0)</u>	
CAPE VERDE ESCUDOS 67/US\$					<u>(70.0)</u>	

ORGANIZATION GUINEA-BISSAU AND CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		596.2		596.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	329.9		329.9	8.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	57.8		57.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.5		0.5	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	30.0		30.0	3.0
RETIREMENT - U.S.	U107	120	23.1		23.1	XXXXX
LIVING ALLOWANCES	U108	128	18.2		18.2	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	11.1		11.1	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.6		0.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	7.5		7.5	3.0
POST ASSIGNMENT - FREIGHT	U112	22	55.0		55.0	3.0
HOME LEAVE - TRAVEL	U113	212	10.5		10.5	4.0
HOME LEAVE - FREIGHT	U114	22	12.0		12.0	4.0
EDUCATION TRAVEL	U115	215	12.0		12.0	6.0
R AND R TRAVEL	U116	215	10.0		10.0	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	18.0		18.0	6.0
<u>FOREIGN NATIONAL DH</u>	U200		3.7		3.7	XXXXX
BASIC PAY	U201	114	3.4		3.4	1.1
OVERTIME, HOLIDAY PAY	U202	115	0.3		0.3	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		164.0		164.0	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	61.5		61.5	2.6
ALL OTHER U.S. PSC COSTS	U303	255	9.9		9.9	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	73.1		73.1	6.3
ALL OTHER F.N. PSC COSTS	U305	255	19.5		19.5	XXXXX
<u>HOUSING</u>	U400		250.6		250.6	XXXXX
RENT	U401	235	39.1		39.1	9.5
UTILITIES	U402	235	51.0		51.0	XXXXX
RENOVATION AND MAINT.	U403	259	14.0		14.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	66.3		66.3	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	47.5		47.5	XXXXX
SECURITY GUARD SERVICES	U407	254	31.2		31.2	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

ORGANIZATION GUINEA-BISSAU AND CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		535.3		535.3	XXXXX
RENT	U501	234	23.8		23.8	XXXXX
UTILITIES	U502	234	5.9		5.9	XXXXX
BUILDING MAINT./RENOV.	U503	259	8.0		8.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	8.4		8.4	XXXXX
VEHICLES	U505	312	15.0		15.0	XXXXX
OTHER EQUIPMENT	U506	319	10.1		10.1	XXXXX
TRANSPORTATION/FREIGHT	U507	22	24.1		24.1	XXXXX
COMMUNICATIONS	U508	230	9.0		9.0	XXXXX
SECURITY GUARD SERVICES	U509	254	8.4		8.4	XXXXX
PRINTING	U510	24	3.6		3.6	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	22.8		22.8	49.0
INFORMATION MEETINGS	U513	210	13.8		13.8	11.0
TRAINING ATTENDANCE	U514	210	7.9		7.9	4.0
CONFERENCE ATTENDANCE	U515	210	14.1		14.1	8.0
OTHER OPERATIONAL TRAVEL	U516	210	45.0		45.0	41.0
SUPPLIES AND MATERIALS	U517	26	45.0		45.0	XXXXX
FAAS	U518	257	177.4		177.4	XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259	93.0		93.0	XXXXX
TOTAL O.E. BUDGET			1549.8		1549.8	XXXXX
RECONCILIATION			599.8		599.8	XXXXX
OPERATING ALLOWANCE REQUEST			950.0		950.0	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	244.4
Exchange rate used (as of May 1, 1983) G.B. Pesos @ 40/US\$1.00	(142.0)
C.V. Escudos @ 67.64	(102.4)
Estimated Wage Increases - FY 1983 to FY 1984	48
Estimated Price Increases - FY 1983 to FY 1984	48

ORGANIZATION GUINEA-BISSAU AND CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		605.4		605.4	XXXXX
J.S. CITIZENS BASIC PAY	U101	110	337.1		337.1	8.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	60.5		60.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.5		0.5	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	32.0		32.0	4.0
RETIREMENT - U.S.	U107	120	23.6		23.6	XXXXX
LIVING ALLOWANCES	U108	128	18.4		18.4	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	11.9		11.9	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.5		0.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	6.0		6.0	3.0
POST ASSIGNMENT - FREIGHT	U112	22	52.0		52.0	3.0
HOME LEAVE - TRAVEL	U113	212	6.0		6.0	3.0
HOME LEAVE - FREIGHT	U114	22	11.5		11.5	3.0
EDUCATION TRAVEL	U115	215	12.0		12.0	6.0
W AND R TRAVEL	U116	215	14.4		14.4	10.0
ALL OTHER CODE 215 TRAVEL	U117	215	19.0		19.0	6.0
<u>FOREIGN NATIONAL DH</u>	U200		3.9		3.9	XXXXX
BASIC PAY	U201	114	3.6		3.6	1.1
OVERTIME, HOLIDAY PAY	U202	115	0.3		0.3	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		119.9		119.9	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	61.5		61.5	2.6
ALL OTHER U.S. PSC COSTS	U303	255	9.9		9.9	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	39.0		39.0	5.3
ALL OTHER F.N. PSC COSTS	U305	255	9.5		9.5	XXXXX
<u>HOUSING</u>	U400		321.3		321.3	XXXXX
RENT	U401	235	54.0		54.0	8.0
UTILITIES	U402	235	48.0		48.0	XXXXX
RENOVATION AND MAINT.	U403	259	15.0		15.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	99.2		99.2	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	76.3		76.3	XXXXX
SECURITY GUARD SERVICES	U407	254	27.3		27.3	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
ALL OTHER CODE 252	U409	252	1.5		1.5	XXXXX

ORGANIZATION GUINEA-BISSAU AND CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		559.2		559.2	XXXXX
RENT	U501	234	24.8		24.8	XXXXX
UTILITIES	U502	234	6.5		6.5	XXXXX
BUILDING MAINT./RENOV.	U503	259	8.0		8.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	7.1		7.1	XXXXX
VEHICLES	U505	312	15.0		15.0	XXXXX
OTHER EQUIPMENT	U506	319	22.6		22.6	XXXXX
TRANSPORTATION/FREIGHT	U507	22	33.6		33.6	XXXXX
COMMUNICATIONS	U508	230	9.0		9.0	XXXXX
SECURITY GUARD SERVICES	U509	254	8.4		8.4	XXXXX
PRINTING	U510	24	3.6		3.6	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	26.8		26.8	51.0
INFORMATION MEETINGS	U513	210	13.8		13.8	11.0
TRAINING ATTENDANCE	U514	210	7.9		7.9	4.0
CONFERENCE ATTENDANCE	U515	210	14.1		14.1	8.0
OTHER OPERATIONAL TRAVEL	U516	210	45.0		45.0	41.0
SUPPLIES AND MATERIALS	U517	26	45.0		45.0	XXXXX
FAAS	U518	257	175.0		175.0	XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259	93.0		93.0	XXXXX
TOTAL O.E. BUDGET			1609.7		1609.7	XXXXX
RECONCILIATION			608.6		608.6	XXXXX
OPERATING ALLOWANCE REQUEST			1001.1		1001.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	239.4
Exchange rate used (as of May 1, 1983) G.-B. Pesos @ 40/US\$1.00	(146.0)
C.V. Escudos @ 67.64/US\$1.00	(93.4)
Estimated Wage Increases - FY 1984 to FY 1985	4%
Estimated Price Increases - FY 1984 to FY 1985	4%

TABLE VIII - FY 1983

-18-

ORGANIZATION GUINEA-BISSAU

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		325.9		325.9	XXXXXX
U.S. CITIZENS BASIC PAY	U101	110	194.3		194.3	9.7
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	45.4		45.4	XXXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.5		0.5	XXXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S.	U107	120	16.8		16.8	XXXXXX
LIVING ALLOWANCES	U108	128	22.6		22.6	XXXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.0		6.0	XXXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	0.3		0.3	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	4.5		4.5	2.0
POST ASSIGNMENT - FREIGHT	U112	22	13.0		13.0	2.0
HOME LEAVE - TRAVEL	U113	212	3.0		3.0	2.0
HOME LEAVE - FREIGHT	U114	22	5.0		5.0	2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	10.0		10.0	8.0
ALL OTHER CODE 215 TRAVEL	U117	215	4.5		4.5	1.0
<u>FOREIGN NATIONAL DH</u>	U200		7.7		7.7	XXXXXX
BASIC PAY	U201	114	5.0		5.0	-2.0
OVERTIME, HOLIDAY PAY	U202	115	2.1		2.1	0.3
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	0.6		0.6	XXXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		59.2		59.2	XXXXXX
PARA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	50.1		50.1	3.0
ALL OTHER U.S. PSC COSTS	U303	255	5.0		5.0	XXXXXX
FOREIGN PSC - SALARY/BENEFITS	U304	113	4.1		4.1	1.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
<u>HOUSING</u>	U400		166.1		166.1	XXXXXX
RENT	U401	235	46.4		46.4	5.5
UTILITIES	U402	235	23.6		23.6	XXXXXX
RENOVATION AND MAINT.	U403	259	10.0		10.0	XXXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	27.3		27.3	XXXXXX
TRANS. FREIGHT - CODE 311	U406	22	18.3		18.3	XXXXXX
ARMED GUARD SERVICES	U407	254	40.0		40.0	XXXXXX
MONTHLY RESIDENCE ALLOW.	U408	254				XXXXXX
DECONTAMINATION ALLOWANCE	U409	252	0.5		0.5	XXXXXX

ORGANIZATION GUINEA-BISSAU

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		536.3		536.3	XXXXX
RENT	U501	234	14.5		14.5	XXXXX
UTILITIES	U502	234	6.6		6.6	XXXXX
BUILDING MAINT./RENOV.	U503	259	5.0		5.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	23.9		23.9	XXXXX
VEHICLES	U505	312	30.0		30.0	XXXXX
OTHER EQUIPMENT	U506	319	16.9		16.9	XXXXX
TRANSPORTATION/FREIGHT	U507	22	36.9		36.9	XXXXX
COMMUNICATIONS	U508	230	9.0		9.0	XXXXX
SECURITY GUARD SERVICES	U509	254	8.4		8.4	XXXXX
PRINTING	U510	24	3.6		3.6	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	8.4		8.4	69.0
INFORMATION MEETINGS	U513	210	7.0		7.0	1.0
TRAINING ATTENDANCE	U514	210	5.0		5.0	2.0
CONFERENCE ATTENDANCE	U515	210	5.0		5.0	2.0
OTHER OPERATIONAL TRAVEL	U516	210	18.0		18.0	22.0
SUPPLIES AND MATERIALS	U517	26	22.3		22.3	XXXXX
FAAS	U518	257	263.1		263.1	XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259	52.7		52.7	XXXXX
TOTAL O.E. BUDGET			1095.2		1095.2	XXXXX
RECONCILIATION			526.1		526.1	XXXXX
OPERATING ALLOWANCE REQUEST			569.1		569.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs

133.0

Exchange rate used (as of May 1, 1983) G.B. Pesos @ 40/US\$1.00

TABLE VIII - FY 1984

-20-

ORGANIZATION GUINEA-BISSAU

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		309.8		309.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	166.5		166.5	4.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	41.6		41.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.5		0.5	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	20.0		20.0	1.0
RETIREMENT - U.S.	U107	120	11.7		11.7	XXXXX
LIVING ALLOWANCES	U108	128	18.2		18.2	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	5.1		5.1	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.2		0.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	1.5		1.5	1.0
POST ASSIGNMENT - FREIGHT	U112	22	15.0		15.0	1.0
HOME LEAVE - TRAVEL	U113	212	1.5		1.5	1.0
HOME LEAVE - FREIGHT	U114	22	3.0		3.0	1.0
EDUCATION TRAVEL	U115	215	6.0		6.0	4.0
R AND R TRAVEL	U116	215	10.0		10.0	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	9.0		9.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200					XXXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		107.3		107.3	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	61.5		61.5	2.6
ALL OTHER U.S. PSC COSTS	U303	255	9.9		9.9	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	27.9		27.9	3.2
ALL OTHER F.N. PSC COSTS	U305	255	8.0		8.0	XXXXX
<u>HOUSING</u>	U400		192.1		192.1	XXXXX
RENT	U401	235	30.2		30.2	5.5
UTILITIES	U402	235	39.0		39.0	XXXXX
RENOVATION AND MAINT.	U403	259	9.0		9.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	50.0		50.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	31.2		31.2	XXXXX
SECURITY GUARD SERVICES	U407	254	31.2		31.2	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

OPERATIONS GUINEA-BISSAU

EXPENSE CATEGORY	FUNDING SOURCE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U900		348.0		348.0	XXXX
RENT	U901	234	14.5		14.5	XXXX
UTILITIES	U902	234	2.4		2.4	XXXX
BUILDING MAINT./RENOV.	U903	239	5.0		5.0	XXXX
OFFICE FURN./EQUIP.	U904	310	1.4		1.4	XXXX
VEHICLES	U905	312				XXXX
OTHER EQUIPMENT	U906	319	7.0		7.0	XXXX
TRANSPORTATION/FREIGHT	U907	22	5.1		5.1	XXXX
COMMUNICATIONS	U908	230	9.0		9.0	XXXX
SECURITY GUARD SERVICES	U909	234	8.4		8.4	XXXX
PRINTING	U910	24	3.6		3.6	XXXX
RIG/II OPERATIONAL TRAVEL	U911	210				
SITE VISITS	U912	210	7.8		7.8	13.0
INFORMATION MEETINGS	U913	210	7.8		7.8	5.0
TRAINING ATTENDANCE	U914	210	5.4		5.4	3.0
CONFERENCE ATTENDANCE	U915	210	12.6		12.6	7.0
OTHER OPERATIONAL TRAVEL	U916	210	42.6		42.6	35.0
SUPPLIES AND MATERIALS	U917	26	25.0		25.0	XXXX
FAAS	U918	257	137.4		137.4	XXXX
CONSULTING SVCS - CONT.	U919	239				XXXX
MGT./PROG. SVCS. - CONT.	U920	239				XXXX
SPEC. STUDIES/ANALYSIS CONT.	U921	239				XXXX
ALL OTHER CODE 25	U922	239	35.0		35.0	XXXX
TOTAL O.E. BUDGET			957.2		957.2	XXXX
RECONCILIATION			362.8		362.8	XXXX
OPERATING ALLOWANCE REQUEST			594.4		594.4	XXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1983) G.B. Pesos

142.0
 GB Pesos 40 - US\$1.00

Estimated Fuel Expenses - FY 1983 to FY 1984
 Estimated Price Expenses - FY 1983 to FY 1984

28
38

ORGANIZATION GUINEA-BISSAU

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		366.5		366.5	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	170.7		170.7	4.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	42.7		42.7	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.5		0.5	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	22.0		22.0	2.0
RETIREMENT - U.S.	U107	120	12.0		12.0	XXXXX
LIVING ALLOWANCES	U108	128	18.4		18.4	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	5.9		5.9	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	0.5		0.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	6.0		6.0	3.0
POST ASSIGNMENT - FREIGHT	U112	22	52.0		52.0	3.0
HOME LEAVE - TRAVEL	U113	212	6.0		6.0	3.0
HOME LEAVE - FREIGHT	U114	22	11.5		11.5	3.0
EDUCATION TRAVEL	U115	215	6.0		6.0	4.0
R AND R TRAVEL	U116	215	3.3		3.3	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	9.0		9.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200					XXXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		108.7		108.7	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	61.5		61.5	2.6
ALL OTHER U.S. PSC COSTS	U303	255	9.9		9.5	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	29.3		29.3	3.2
ALL OTHER F.N. PSC COSTS	U305	255	8.0		8.0	XXXXX
<u>HOUSING</u>	U400		232.8		232.8	XXXXX
RENT	U401	235	49.5		49.5	6.0
UTILITIES	U402	235	36.0		36.0	XXXXX
RENOVATION AND MAINT.	U403	259	8.0		8.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
HOUSE USES RES. FURN/EQUIP.	U405	311	66.7		66.7	XXXXX
MOVING/FREIGHT - CODE 311	U406	22	43.8		43.8	XXXXX
SECURITY GUARD SERVICES	U407	254	27.3		27.3	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

ORGANIZATION GUINEA-BISSAU

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		369.2		369.2	XXXXX
RENT	U501	234	15.5		15.5	XXXXX
UTILITIES	U502	234	3.0		3.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	5.0		5.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	4.5		4.5	XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319	19.5		19.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22	16.5		16.5	XXXXX
COMMUNICATIONS	U508	230	9.0		9.0	XXXXX
SECURITY GUARD SERVICES	U509	254	8.4		8.4	XXXXX
PRINTING	U510	24	3.6		3.6	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	7.8		7.8	13.0
INFORMATION MEETINGS	U513	210	7.8		7.8	5.0
TRAINING ATTENDANCE	U514	210	5.4		5.4	3.0
CONFERENCE ATTENDANCE	U515	210	12.6		12.6	7.0
OTHER OPERATIONAL TRAVEL	U516	210	42.6		42.6	35.0
SUPPLIES AND MATERIALS	U517	26	25.0		25.0	XXXXX
PAAS	U518	257	130.0		130.0	XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259	53.0		53.0	XXXXX
TOTAL O.E. BUDGET			1077.2		1077.2	XXXXX
RECONCILIATION			361.8		361.8	XXXXX
OPERATING ALLOWANCE REQUEST			715.4		715.4	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

146.0
GB Pego 40 = US\$1.00

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

2%

3%

TABLE VIII - FY 1983

-24-

ORGANIZATION CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		277.1		277.1	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	155.5		155.5	4.3
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	25.7		25.7	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.0		1.0	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	5.0		5.0	2.0
RETIREMENT - U.S.	U107	120	12.8		12.8	XXXXX
MOVING ALLOWANCES	U108	128	2.3		2.3	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	5.6		5.6	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	0.4		0.4	XXXXX
BEST ASSIGNMENT - TRAVEL	U111	212	6.0		6.0	2.0
BEST ASSIGNMENT - FREIGHT	U112	22	40.0		40.0	2.0
LEAVE - TRAVEL	U113	212	6.0		6.0	4.0
LEAVE - FREIGHT	U114	22	6.0		6.0	4.0
MISSION TRAVEL	U115	215	3.0		3.0	4.0
LAND & TRAVEL	U116	215	3.3		3.3	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	4.5		4.5	1.0
<u>FOREIGN NATIONAL DH</u>	U200		4.6		4.6	XXXXX
BASIC PAY	U201	114	3.6		3.6	.1.0
OVERTIME, HOLIDAY PAY	U202	115	0.5		0.5	0.1
ALL OTHER CODE 11 - FN	U203	119	0.2		0.2	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.3		0.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		19.0		19.0	XXXXX
NASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	3.3		3.3	
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
FN PSC - SALARY/BENEFITS	U304	113	15.7		15.7	
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
<u>HOUSING</u>	U400		63.7		63.7	XXXXX
RENT	U401	235	7.7		7.7	3.0
UTILITIES	U402	235	10.8		10.8	XXXXX
RENOVATION AND MAINT.	U403	259	14.0		14.0	XXXXX
MASTERS ALLOWANCE	U404	127				
PROGRAMS RES. FURN/EQUIP.	U405	311	15.7		15.7	XXXXX
TRANS. FREIGHT - CODE 311	U406	22	15.5		15.5	XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
FEDERAL RESIDENCE ALLOW.	U408	254				XXXXX
REPatriation ALLOWANCE	U409	252				XXXXX

ORGANIZATION CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>187.8</u>		<u>187.8</u>	<u>XXXXX</u>
RENT	U501	234	<u>2.5</u>		<u>2.5</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>5.0</u>		<u>5.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>10.0</u>		<u>10.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>0.4</u>		<u>0.4</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>14.3</u>		<u>14.3</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>24.0</u>		<u>24.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>9.9</u>		<u>9.9</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24	<u>3.7</u>		<u>3.7</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	<u>6.0</u>		<u>6.0</u>	<u>12.0</u>
INFORMATION MEETINGS	U513	210	<u>2.0</u>		<u>2.0</u>	<u>3.0</u>
TRAINING ATTENDANCE	U514	210	<u>2.0</u>		<u>2.0</u>	<u>1.0</u>
CONFERENCE ATTENDANCE	U515	210	<u>2.0</u>		<u>2.0</u>	<u>1.0</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>11.8</u>		<u>11.8</u>	<u>5.0</u>
SUPPLIES AND MATERIALS	U517	26	<u>15.5</u>		<u>15.5</u>	<u>XXXXX</u>
FAAS	U518	257	<u>20.7</u>		<u>20.7</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259				<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>43.0</u>		<u>43.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>552.2</u>		<u>552.2</u>	<u>XXXXX</u>
RECONCILIATION			<u>221.3</u>		<u>221.3</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>330.9</u>		<u>330.9</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1983)

83.4
 CVE 67.64 = US\$1.00

TABLE VIII - FY 1984

ORGANIZATION CAPE VERDE

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		286.4		286.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	163.4		163.4	4.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	16.2		16.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	10.0		10.0	1.0
RETIREMENT - U.S.	U107	120	11.4		11.4	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.0		6.0	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.4		0.4	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	6.0		6.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	40.0		40.0	2.0
HOME LEAVE - TRAVEL	U113	212	9.0		9.0	3.0
HOME LEAVE - FREIGHT	U114	22	9.0		9.0	3.0
EDUCATION TRAVEL	U115	215	6.0		6.0	2.0
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	9.0		9.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		3.7		3.7	XXXXX
BASIC PAY	U201	114	3.4		3.4	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.3		0.3	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		56.7		56.7	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	45.2		45.2	3.1
ALL OTHER F.N. PSC COSTS	U305	255	11.5		11.5	XXXXX
<u>HOUSING</u>	U400		58.5		58.5	XXXXX
RENT	U401	235	8.9		8.9	4.0
UTILITIES	U402	235	12.0		12.0	XXXXX
RENOVATION AND MAINT.	U403	259	5.0		5.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	16.3		16.3	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	16.3		16.3	XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252				XXXXX

ORGANIZATION CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		187.3		187.3	XXXXX
RENT	U501	234	9.3		9.3	XXXXX
UTILITIES	U502	234	3.5		3.5	XXXXX
BUILDING MAINT./RENOV.	U503	259	3.0		3.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	7.0		7.0	XXXXX
VEHICLES	U505	312	15.0		15.0	XXXXX
OTHER EQUIPMENT	U506	319	3.1		3.1	XXXXX
TRANSPORTATION/FREIGHT	U507	22	19.0		19.0	XXXXX
COMMUNICATIONS	U508	230				XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	15.0		15.0	36.0
INFORMATION MEETINGS	U513	210	6.0		6.0	6.0
TRAINING ATTENDANCE	U514	210	2.5		2.5	1.0
CONFERENCE ATTENDANCE	U515	210	1.5		1.5	1.0
OTHER OPERATIONAL TRAVEL	U516	210	2.4		2.4	6.0
SUPPLIES AND MATERIALS	U517	26	20.0		20.0	XXXXX
FAAS	U518	257	40.0		40.0	XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259	40.0		40.0	XXXXX
TOTAL O.E. BUDGET			592.6		592.6	XXXXX
RECONCILIATION			237.0		237.0	XXXXX
OPERATING ALLOWANCE REQUEST			355.6		355.6	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

102.4
CVE 67.64 = US\$1.00

Estimated Wage Increases - FY 1983 to FY 1984
Estimated Price Increases - FY 1983 to FY 1984

5%
5%

TABLE VIII - FY 1985

-28-

ORGANIZATION CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		238.9		238.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	166.4		166.4	4.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	17.8		17.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	10.0		10.0	2.0
RETIREMENT - U.S.	U107	120	11.6		11.6	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.0		6.0	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215	6.0		6.0	2.0
R AND R TRAVEL	U116	215	11.1		11.1	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		3.9		3.9	XXXXX
BASIC PAY	U201	114	3.6		3.6	1.1
OVERTIME, HOLIDAY PAY	U202	115	0.3		0.3	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		11.2		11.2	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
FN PSC - SALARY/BENEFITS	U304	113	9.7		9.7	2.1
ALL OTHER F.N. PSC COSTS	U305	255	1.5		1.5	XXXXX
<u>HOUSING</u>	U400		88.5		88.5	XXXXX
RENT	U401	235	4.5		4.5	2.0
UTILITIES	U402	235	12.0		12.0	XXXXX
RENOVATION AND MAINT.	U403	259	7.0		7.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	32.5		32.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	32.5		32.5	XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252				XXXXX

ORGANIZATION CAPE VERDE

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		190.0		190.0	XXXXX
RENT	U501	234	9.3		9.3	XXXXX
UTILITIES	U502	234	3.5		3.5	XXXXX
BUILDING MAINT./RENOV.	U503	259	3.0		3.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	2.6		2.6	XXXXX
VEHICLES	U505	312	15.0		15.0	XXXXX
OTHER EQUIPMENT	U506	319	3.1		3.1	XXXXX
TRANSPORTATION/FREIGHT	U507	22	17.1		17.1	XXXXX
COMMUNICATIONS	U508	230				XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	19.0		19.0	38.0
INFORMATION MEETINGS	U513	210	6.0		6.0	6.0
TRAINING ATTENDANCE	U514	210	2.5		2.5	1.0
CONFERENCE ATTENDANCE	U515	210	1.5		1.5	1.0
OTHER OPERATIONAL TRAVEL	U516	210	2.4		2.4	6.0
SUPPLIES AND MATERIALS	U517	26	20.0		20.0	XXXXX
FAAS	U518	257	45.0		45.0	XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259	40.0		40.0	XXXXX
TOTAL O.E. BUDGET			532.5		532.5	XXXXX
RECONCILIATION			246.8		246.8	XXXXX
OPERATING ALLOWANCE REQUEST			285.7		285.7	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs

Exchange rate used (as of May 1, 1983) 67.64 CVE/\$

93.4
CVE 67.4 = 1US\$

Estimated Wage Increases - FY 1984 to FY 1985

Estimated Price Increases - FY 1984 to FY 1985

5%
5%

Table VIII

Cape Verde

Operating Expense Narrative FY 83 to FY 84

Section A - Management Improvements

With a reduced number of projects to manage, the same level of staff will be able to manage more effectively, e.g. carry out more site visits, maintain implementation schedules and better coordinate project activities with the GOCV and other donors.

The addition of a resident contract engineer to handle engineering components, thus avoiding numerous implementation problems experienced on several projects in the past. Also, the need for TDY assistance will decrease and at the same time be much more effective.

Section B - Justification for Funding Changes

The total Budget increased \$40,000 from FY 83 to FY 84. Most of the increase is within FC 300 (\$38,000) as a FN Engineer is budgeted for 1.0 FTE year to efficiently deal with implementation problems on several projects and reduce the need for TDY assistance.

Section C - Trust Funds - None

Table VIII

Cape Verde

Operating Expense Narrative FY 84 to FY 85

Section A - Management Improvements

We plan to share a micro-computer with the Embassy to keep more effective control of returned participants, who potentially are a resource for more effective program implementation. There will also be a wide variety of administrative tasks that could possibly be added.

Section B - Justification for Funding Changes

From FY 84 to FY 85 the total Budget decreased \$60,000. The \$47,000 decrease in FC 100 is mainly because of two less Post assignments and Home Leave and the associated travel and freight.

The FC 300 decreases by \$45,000 with the termination of a one year PSC Engineer. The FC 400 increases \$30,000 as one additional furniture replacement set is planned.

Section C - Trust Funds - None

GUINEA-BISSAU

TABLE VIII - OPERATING EXPENSE NARRATIVE

COMPARISON FY 1983 TO FY 1984

SECTION A - MANAGEMENT IMPROVEMENTS

The USDH Accounting Officer was eliminated and replaced with a P.S.C. Foreign National resulting in a savings of \$33,000.

We deferred generator and other equipment replacement resulting in a savings of \$60,000.

We decreased residential guard services by \$9,000.

FAAS charges are expected to decrease because two less contractors and one less USDH are being serviced.

SECTION B - JUSTIFICATION FOR FUNDING CHANGES (10% or More)

Total O.E. Budget decreased from \$1,095,000 to \$957,000. Preliminary FY 1984 FAAS estimates indicate a reduction of \$126,000. Other changes are described below.

FC 100 - Decreased \$16,000 due chiefly to the elimination of the USDH Accounting Officer (\$53,000), offset by increased education travel and allowances - \$26,000.

FC 200 decreased \$8,000 due to conversion of a FN to P.S.C. - \$12,000, a new P.S.C. Accountant \$18,000, and a new P.S.C. Procurement Assistant \$9,000.

FC 400 increased \$26,000 because of increased utilities \$15,000, replacement of furniture - \$23,000 offset by one less residence rental - \$16,000.

FC 500 decreased by \$188,000 with the largest decrease of \$126,000 in FAAS, postponement offset by increased travel of \$33,000.

SECTION C - TRUST FUNDS NONE

GUINEA-BISSAU

TABLE VIII - OPERATING EXPENSE NARRATIVE

COMPARISON FY 1984 TO FY 1985

SECTION A - MANAGEMENT IMPROVEMENTS

The management actions taken in FY 83 to decrease the dependency on FAAS support should be fully reflected by FY 85 in a decrease of \$80,000 in FAAS. The actions taken were the P.S.C. contracting of a F.N. for G.S.O. functions, and a reduction in the U.S. contractors being serviced under the FAAS agreement.

Projected increases in post assignment HHE movement costs could be less if any staff were to decide on a second tour.

Projected increase for generator replacements (\$42,000) would be postponed if the city of Bissau were to receive Foreign Donor financing of electric generator equipment to increase the reliability of the mains.

SECTION B - JUSTIFICATION FOR FUNDING CHANGES (of 10% or More)

FC 100 - An increase of \$57,000 is budgeted as two more post assignments and HHE movements are expected in FY 85 due to the expected normal timing of completion and rotation of tours by USDH personnel.

FC 400 - Increases of \$40,000 are due to payment of a bi-annual lease payment of \$22,000 on the CDO residence, and replacement of one residential generator - \$21,000.

FC 500 - A decrease of \$51,000 which is mainly the reduction in FAAS charges of \$80,000, offset by increases in scheduled equipment replacement, i.e., the office generator \$21,000, and the photocopier \$5,000.

SECTION C - TRUST FUNDS NONE

10. Workforce Narrative

CDO/Bissau's current USDH personnel ceiling is five and includes:

1. Country Development Officer (encumbered)
2. Program Officer (encumbered)
3. Budget and Accounting Officer (encumbered)
4. Assistant Agricultural Development Officer (encumbered)
5. Executive Assistant (encumbered)

In addition, CDO/Bissau has a full time U.S. Administrative Support Officer under a Personal Services Contract to provide needed local logistics for U.S. project contractors, 941 country project procurement, etc.

Prior to the end of FY 1983 CDO/Bissau expects that the USDH Budget and Accounting position will be transferred to the USAID/Dakar Regional Controller's Office. Mission accounting will be handled by a local Personal Services Contractor, recently hired and possessing considerable AID experience, and with backstopping provided by the USAID/Dakar RCON. Currently, we foresee the continuation of the remaining four USDH positions throughout the FY 1984 - 1986 period.

Given the general dearth and relatively poor quality of infrastructure and local institutions and administrative expertise, project implementation is extraordinarily difficult and time consuming in Guinea-Bissau. The program management workload over the FY 1984 - 1987 period will increase considerably as a result of the South Coast Agricultural Development Project (657-0010) scheduled for last quarter FY 1983 initiation and the P.L. 480 Title II Section 206 program proposed for late FY 1984/early FY 1985 initiation. Based upon lessons learned over the last four years, the above indicated four USDH positions are an absolute minimum number of personnel needed to manage the projected program. The CDO/Bissau has requested that upon completion of the current tour of the Assistant Agricultural Development Officer the incumbent be replaced by someone with considerable project management experience. This replacement incumbent will have primary responsibilities for monitoring four bilateral projects (Agriculture Development, 657-0002, Food Crop Protection, 657-0007, Rice Production, 657-0009, and South Coast Agricultural Development, 657-0010), all of which will be in implementation at the same time during most of the next three years. Based on past CDO/Bissau experience and work conditions in Guinea-Bissau, it is doubtful whether even a very experienced Project Manager-type can adequately handle this projected workload. The CDO himself and/or the Program Officer will have to assume considerable secondary management responsibilities (as is currently done to a lesser degree) for the aforementioned four bilateral projects. The major portion of the remaining time of the Program Officer (up to 75 percent of his time) will have to be devoted to managing the complex P.L. 480 Title II Section 206 Program and programming and monitoring the considerable local counterpart funds generated from the sale of donated foods.

The CDO and Program Officer would have to share responsibilities, on a whoever-is-available basis, for undertaking project evaluations and managing the participant program under the regional African Manpower Development Program. The current Program Officer position need not necessarily be filled with someone from Program Officer Backstop Cone. The incumbent may be an Assistant Program Officer or, someone with experience in AID project management.

During FY 1983 CDO/Bissau reduced the number of its FNDH staff from two to one, a senior administrative assistant. This vital position will continue throughout the period of the ABS. Work previously undertaken by the FNDH employee whose position was eliminated in FY 1983 will be covered, as needed, by local daily hire secretarial/clerical assistance and local translator(s) hired on a piece-meal basis.

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

-36-

Guinea-Bissau

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
011	Country Development Officer	1.0	1.0	1.0	1.0
023	Program Officer	1.0	1.0	1.0	1.0
042	Budget/Acctg Officer	0.8	-	-	-
103	Assist. Ag. Dev. Officer	1.0	1.0	1.0	1.0
071	Executive Assistant	1.0	1.0	1.0	1.0

Guinea-Bissau

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
071	Administrative Aide	1.0	1.0	1.0	1.0

13. PL-480 Narrative

Agriculture is the mainstay of Guinea-Bissau's economy. The country's soil and water endowment, as well as a large rural labor force, provide it with potential to increase agricultural production substantially. Prior to the beginning of the war for independence in 1962, Guinea-Bissau, in fact, was self-sufficient in rice, the national food staple. The war disrupted normal cultivation practices and infrastructure, as well as traditional marketing arrangements essential to rice production. Diking structures critical to mangrove rice cultivation (which accounts for 70 percent of the rice produced in Guinea-Bissau) were severely damaged, reducing total land under cultivation by more than 50 percent. Today almost half of these lands have yet to be put back into production. The traditional private sector marketing arrangements were replaced by a GOGB state-run system which has proven very ineffective. The system has been hampered further by poorly conceived agricultural pricing policies which have provided little incentive for farmers to produce and sell surpluses. The result of all this is that Guinea-Bissau has had to rely on basic cereals imports every year since independence in 1974. Basic cereals shortfalls have been averaging 30,000 - 35,000 MT per year. Because of chronic balance of payments problems and a general lack of foreign exchange, the GOGB has had to rely heavily on emergency food donations to satisfy the basic food requirements of its people.

To date, AID's response to the chronic food shortage has been to provide emergency donations of P.L. 480 Title II cereals, which was done on three separate occasions since independence. Despite relatively good rains last year, the GOGB estimates a cereals shortfall this year of 24,400 MT, and all donors have been asked for food donations. CDO/Bissau believes that continued emergency food donations to meet normal production/marketing shortfalls is not the right solution in the long term.

The GOGB is well aware of the shortcomings of its economic policies as they affect domestic food availabilities and has indicated a sincere willingness to initiate reform. The Government's recently approved Economic Stabilization Plan 1983 - 84 contains proposed measures that would provide for price and other production incentives (e.g. routine availability of consumer goods) for rural producers. It also calls for devaluation of the peso. Currently the farmer is subsidizing the urban consumer because of the low official price of rice vis-a-vis parallel market prices.

Food assistance is directly linked to CDO/Bissau's development strategy objective. To help insure the necessary price and marketing reforms and to ease the impact of economic reform on the urban population during the period of transition, CDO/Bissau proposes to negotiate a P.L. 480 Title II Section 206 program with the GOGB during FY 1984. Through this program, which would guarantee the GOGB access to basic cereals during a three year transition period, and by working in unison with the major Western donors which can provide consumer goods imports for the farmer, we believe that the necessary reforms can be instituted successfully. Given the annual deficits in recent years, we plan to provide justification for 8,000 MT of rice per year over the three year period 1984 through 1986.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country Guinea-Bissau

Sponsor's Name Government of Guinea-Bissau

A. Maternal and Child Health.... N/A.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total MCH		_____	_____

B. School Feeding..... N/A.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child Feeding..... N/A.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work..... N/A.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>N/A</u>	<u>Rice</u>	<u>8,000 MT</u>	<u>3,040</u>
Total Other		<u>8,000 MT</u>	<u>3,040</u>

II. Sponsor's Name Government of Guinea-Bissau

AID NON-BILATERAL FUNDED ACTIVITIES IN GUINEA-BISSAU

<u>Activity Title and Number</u>	<u>Date Started</u>	<u>Terminal Date</u>	<u>AID/W Backstop</u>	<u>Projected LOP Cost</u>	<u>Priority Assigned</u>	<u>CDO/Bissau Time Devoted to Activity</u>
1. African Manpower Development Phase II (698-0433)	FY-82	C	AFR/RA	1,440	High	5 percent
2. Special Self-Help (698-9901)	FY-80	C	AFR/RA	10 p/a	Medium	1/
3. Human Rights for Africa (698-9801)	FY-79	C	AFR/RA	5 p/a	Medium or Low	1/

1/ Embassy programs the funds. CDO/Bissau handles the bookkeeping (.5 percent of CDO/Bissau time).

Proposed Budget for PDS Funds
(000)

<u>Activity/Description</u>	<u>FY-84</u>	<u>FY-85</u>
Agriculture, Rural Development and Nutrition		
1. PP for Title II Section 206 Program	75	-
Total	75	-

Addendum

If the AAPL level for Guinea-Bissau is restored to \$2 million beginning FY-84, CDO/Bissau proposes to use the "extra" one million dollars in FY-84 to forward fund the ongoing South Coast Agricultural Development Project, thereby reducing the mortgage on this project. In FY-85 one million dollars will be used to initiate the Commodity Support to Agriculture Project (657-0011) proposed in the Mission's approved Country Program Rationale. The narrative for the proposed project is contained in the Mission's FY-1984 Annual Budget Submission, dated June 1982. Life-of-Project AID contribution would be \$6 million over the period FY-85 through FY-90.