

UNCLASSIFIED

PD-AAS-470

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION
FY 1981

GUINEA

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

JUNE, 1979



UNCLASSIFIED

ANNUAL BUDGET SUBMISSION

FY 1981

GUINEA

June 1979

GUINEA/FY 1981 ABS

TABLE OF CONTENTS

Table I - Long Range Plan	1
Table III - Project Obligations	2
Table IV - Project Budget Data	4
Decision Package Narrative	5
Table V - Proposed Program Ranking	6
Workforce and Operating Expenses	
Table VI - Project Summary	7
Table VIII - Operating Budget Summary	8
Table VIII A - Operating Expense Budget Detail	9
Table VIII B - FY 1980 Non-Expenditure Property Plan	17
Table VIII C - Official Residence Expense	22
Table VIII D - International Operational Travel	23
Table IX - Position Requirement	24
P.L. 480 Title I Narrative	25
Table XI	26

TABLE I - LONG-RANGE PLAN BY APPROPRIATION
Amount (\$ thousands)

Decision Unit 675 - Guinea

<u>Development Assistance</u>	<u>FY 79 Est.</u>	<u>FY 80 Est.</u>	<u>FY 81 Min.</u>	<u>Request AAPL</u>	<u>Planning Period</u>			
					<u>82</u>	<u>83</u>	<u>84</u>	<u>85</u>
Agriculture and Rural Development	2,500	2,200	2,700	2,700	2,000	2,000	2,000	2,000
Health				300	500	500	500	500
Selected Development Activities					500	500	500	500
Total DA	2,500	2,200	2,700	3,000	3,000	3,000	3,000	3,000
PL-480 (non add) Title I	6,000	6,000	8,300	8,300	8,800	9,500	9,500	9,500

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1979 - FY 1981
 (Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	I/G	FY 1979	FY 1980	Minimum	DECISION UNIT	
					675 - Guinea	
					FY 1981 Current	AAPL
675-0201 Agriculture Production Capacity and Training	G	2500	2200	2300	2,300	2300
675-0202 Forestry and Conservation - Region I	G	- 0 -	- 0 -	400	400	500
675-0203 Mother-Child Health	G	- 0 -	- 0 -	- 0 -	- 0 -	200
Total all DA		2500	2200	2700	2,700	3000

EXPLANATORY ANNEX TO TABLE III

Decision Unit 675 - Guinea

<u>Project Number</u>	<u>Change</u>	<u>Explanation of Change in FY 80 Funding Level</u>
675-0201	plus 2,300	The construction bids received from three foreign construction companies on the training facilities ranged from 300% to 400% more than originally estimated. These bids result for a combination of an under estimation of construction costs and the ineligibility of the local firms to compete because of a lack of construction equipment. Accordingly, A.I.D. intends to reject the bids as non responsive and enter into discussions with the Societe Nationale, a para statai construction agency to complete the construction of the training facilities. The additional \$2,3 million required would allow A.I.D. to absorb the necessary equipment costs (which would not have been necessary if the outside construction bids had been reasonable) and to adjust the estimate of construction costs by about 20% over the 1976 figures. As a consequence, the completion of the project will be delayed until FY 81/82.

TABLE IV PROJECT BUDGET DATA

PROJECT		ESTIMATED U.S. DOLLAR COST (\$000)										DECISION UNIT / 675 GUINEA				
NUMBER	TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979		FY 1980		FY 1981 APL. OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS			
			INITIAL	FINAL			OBLIG.	EXTEND.	CUM. PIPELINE	OBLIG.			EXTEND.	CUM. PIPELINE	FY 1982	FY 1983 & BEYOND
675-0201	Guinea Agricultural Production Capacity and Training	G	76	81	3/80	2,539	2,500	1,587	3,452	2,130	3,407	2,175	2,300	12/81		
675-0202	Forestry and Conservation - Region I	G	81	82									500	10/81		- 0 -
675-0203	Mother/Child Health	G	81	82									200	10/81	300	- 0 -
	Total						2,500			2,130			3,000		300	

DECISION PACKAGE NARRATIVE

INTRODUCTION

1. At present, AID activities in Guinea consists of one project and a P.L. 480 Title I program. These activities are managed by an Agriculture Project Manager carried on the rolls of USAID/Dakar. The expanded program, excluding P.L. 480 has an AAPL of \$18 million for the 1981-85 period and is to be managed by an AID Affairs Office with a staff of three USDH. The AAO and positions are being established and the full USDH staff is expected to be in the field in August 1979. Thus, the information contained herein has been compiled mostly in AID/W and is subject to change.

AAPL and MINIMUM

1. The basic goal of the AID program in Guinea is to improve the lives of the rural poor. Over the long run, AID strategy is to assist the rural poor in improving on farm productivity and the marketing of agricultural products. In the shorter term, the implementation of this strategy requires significant improvement in both the quality and quantity of agriculture technicians. The on going AID funded Agricultural Productive Capacity and Training project is supporting in country training programs through the construction of research and training facilities as well as the provision of TA to improve the training and research programs on the Upper Region of Guinea. As this program comes to fruition (1982 Or 1983), AID intends to build in extension and other activities bearing directly upon the welfare of the rural poor in Upper Guinea, and replicate training programs in the Fouta Djalon and other regions in Guinea. In the meantime, the AAPL program will further test the political and developmental environmental environment with small pilot efforts which complement other donor activities designed to halt the rampant deforestation and to improve maternal child care facilities in the target areas of Upper Guinea and Fouta Djalon. Thus, the AAPL package included funding for completion of the crucial on going agriculture training project and for two new starts.

2. The minimum package simply deletes the new starts in Mother/Child Health care which is a very high GOG development priority. However, this deletion would not seriously set back achievement of the AID development strategy.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

675 - Guinea

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPRO. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)						
					INCR	CUM	INCR	CUM	INCR	CUM			
	<u>DECISION PACKAGE MINIMUM</u>												
	<u>New and Continuing Projects</u>												
1.	P.L. 480 Title I (non-add)	C	G	P L-480 FN	(6000)	(6000)							
2.	675-0201 Agriculture Production Capacity and Training	C	G		2,399	2,399							
3.	675-0202 Forestry and Conservation - Region I	N	G	FN	500	2,800							
	Basic Workforce												
	Total Minimum Package and Related Workforce				2,800								6
	<u>DECISION PACKAGE AAPL</u>												
	<u>New and Continuing Projects</u>												
4.	675-0203 Mother-Child Health Care	N	G	HE	200	3,000							
	Basic Workforce												
	Total AAPL Package and Related Workforce												

TABLE VI

675 - Guinea

PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	CURRENT AAPL
Implementation at Beginning of Year	1	1	1	1	1	1
Moving from Design to Implementation During Year				0	1	2
Design for Future Year Implementation				2	3	3
▲ SUBTOTAL						
Number of Non-Project Activities						
▲ TOTAL						

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	CURRENT AAPL
Less than \$1 Million					1	2
\$1 To \$5 Million						
\$5 To \$15 Million	1	1	1	1	1	1
\$15 To \$25 Million						
More Than \$25 Million						

COST SUMMARIES	FY 77			FY 78			FY 79			FY 80		
	(\$000's)	RELATED WORKYRS.	UNIT COST									
US Direct Hire	976.3	19.6	49.8	1,066.0	19.0	56.1	1,330.9	21.8	61.1	2,103.3	33.4	63.0
FN Direct Hire	51.0	9.3	5.5	60.6	10.0	6.1	78.4	11.0	7.1	265.1	39.0	6.8
US Contract Personnel	86.8	8.7	10.0	145.8	10.4	14.0	70.4	4.9	14.2	170.0	7.0	24.3
FN Contract Personnel	146.7	28.9	5.1	180.4	30.7	5.9	100.2	15.9	6.3	15.0	4.0	3.8
Housing	336.6	21.6	15.6	478.2	24.0	19.9	712.3	39.0	18.2	857.9	40.0	21.5
Office Operations	774.9	XXXX	XXX	913.2	XXXX	XXX	874.7	XXXX	XXX	1,613.8	XXXX	XXX
TOTAL REQUEST	2,372.3	66.5	35.7	2,844.2	70.1	40.5	3,166.9	53.6	59.1	5,025.1	83.4	60.2
Amount of Trust Fund Included in Total Requested	31.3			-0-			67.7			-0-		

COST SUMMARIES	FY 81 AAPT			FY 81 MINIMUM			FY 81 CURRENT		
	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST
US Direct Hire	2,239.6	38.4	58.3	2,179.6	37.8	57.7	2,179.6	37.8	57.7
FN Direct Hire	290.0	39.0	7.4	290.0	39.0	7.4	290.0	39.0	7.4
US Contract Personnel	170.0	7.0	24.3	170.0	7.0	24.3	170.0	7.0	24.3
FN Contract Personnel	26.1	6.0	4.4	26.1	6.0	4.4	26.1	6.0	4.4
Housing	895.8	40.0	22.4	870.0	39.0	22.3	870.0	39.0	22.3
Office Operations	1,749.2	XXXX	XXX	1,730.0	XXXX	XXX	1,730.0	XXXX	XXX
TOTAL REQUEST	5,370.7	90.4	59.4	5,265.7	89.8	58.6	5,265.7	89.8	58.6
Amount of Trust Fund Included in Total Requested	-0-			-0-			-0-		

TABLE VIII (A)
Page 1 of 3

AGENCY FOR INTERNATIONAL DEVELOPMENT
MISSION SENEGAL, OMVS, GAMBIA, GUINEA-CONSOLIDATED

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AAPL Level)	
				Units	Amount	Units	Amount
U.S. DIRECT HIRE	01	XXX			2,103.3		2,239.6
U.S. Citizens Basic Pay	02	110	USDH Workyears	33.4	1,095.2	38.4	1,238.4
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears				
Differential Pay	04	116			166.1		190.8
Living Allowances	05	118	USDH Workyears	33.4	133.5	38.4	157.6
All Other CODE 11	06	119			5.1		5.2
Education Allowances	07	126	No. of Dependents	30.5	140.2	39.0	184.0
Retirement - U.S.	08	120			76.6		86.6
All Other CODE 12 - U.S.	09	129			28.1		31.2
Post Assignment - Travel	10	212	No. of Assignments	18.0	77.5	10.0	42.0
Post Assignment - Freight	11	22	No. of Assignments	18.0	187.0	10.0	90.0
Home Leave - Travel	12	212	No. of Assignments	12.0	32.8	13.0	47.0
Home Leave - Freight	13	22	No. of Assignments	12.0	61.0	13.0	39.4
Education Travel	14	215	No. of Movements	11.0	16.5	18.0	28.5
R & R Travel	15	215	No. of Movements	44.0	56.7	69.0	71.9
All Other CODE 215 Travel	16	215			27.0		27.0
FOREIGN NATIONAL DIRECT HIRE	17	XXX			265.1		290.0
Basic Pay	18	114	FNUH Workyears	39.0	232.1	39.0	253.7
Overtime, Holiday Pay	19	115			20.9		23.0
All Other CODE 11 - FN	20	119			2.0		2.2
All Code 12 - FN	21	129			10.1		11.1
Benefits for Former Personnel	22	13					
U.S. CONTRACT PERSONNEL	23	XXX			170.0		170.0
PASA Technicians	24	258	Workyears				
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears	7.0	136.6	7.0	133.1
All Other U.S. PSC Costs	26	255			33.4		36.9
F.N. CONTRACT PERSONNEL	27	XXX			15.0		26.1
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears	4.0	15.0	6.0	25.5
All Other F.N. PSC Costs	29	255					.6

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL level)	
				Units	Amount	Units	Amount
HOUSING							
Rent	30	XXX			857.9		895.8
Utilities	31	235	No. of Res. Years	37.0	501.2	40.0	545.9
Renovation & Maintenance	32	235	No. of Res. Years	37.0	155.0	40.0	169.4
Quarter's Allowance	33	259	No. of Res. Units	37.0	35.0	40.0	31.0
Purchases - Res. Furnishings & Equipment	34	127	No. of Allowances				
Transportation (Freight) for Code 311	35	311	No. of Sets	5.0	79.9	3.0	68.0
Mission Director	36	22			49.3		45.0
Rent	XXX	XXX					
Utilities	37	235			25.0		25.0
Renovation & Maintenance of Residence	38	235			4.8		5.0
Official Residence Allowance	39	259			3.3		1.5
Representation Allowance	40	254			2.0		2.5
	41	252			2.4		2.5
OFFICE OPERATIONS							
Rent	42	XXX			1613.8		1749.2
Utilities	43	234			189.0		209.8
Building Maintenance & Renovations	44	234			36.0		49.6
Office Furniture & Equipment	45	259			52.0		37.7
Other Equipment	46	310			33.5		18.2
Transportation (Freight)	47	319			33.6		11.0
Communications	48	22			32.9		12.0
Security Guard Services (NON PSCs)	49	230			41.5		47.5
Printing	50	259			151.2		185.6
International - Operational Travel	51	24			3.0		4.0
Domestic - Operational Travel	52	210	No. of Trips	81	122.6	85.0	145.0
Charter/Contract Transportation	53	210			117.8		148.5
Vehicles	54	259			10.0		13.5
Transportation (Freight) for CODE 312	55	312	No. of Vehicles	4	40.5	6.0	70.0
Supplies & Materials	56	22	No. of Vehicles	3	15.0	6.0	30.0
FMS	57	26			127.6		140.6
All other CODE 25	58	257			326.7		319.0
	59	259			280.9		307.2

TABLE VIII (A)
Page 3 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL level) Amount
				Units	Amount	
TOTAL OPERATING EXPENSE BUDGET	60			5,025.1		5,370.7
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)	XX	XXX		1,689.2		1,862.6
Object Class 11	61			1,266.4		1,434.4
Object Class 12	62			96.1		109.2
Net TMS (from line 58)	63			326.7		319.0
Other Deductions	64					
NET ALLOTMENT REQUIREMENTS	65			3,335.9		3,508.1
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX				
	66					
	67					
	68					
	69					
	70					
OTHER INFORMATION	XX	XXX				
636(c) Requirements	71	32				
Administrative Reservations	72	XXX				
Trust funded PSC's included in lines 23 & 27	73	XXX	Workyears			
Program funded PSC's	74	XXX	Workyears			
P.D. & S.Project: Obligations for Project Design	75	XXX				

PROJECTED OBLIGATIONS BY MONTH - FY 1980:

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
%	5	6	10	5	6	10	6	7	11	10	11	13
%												

NET ALLOTMENT REQUIREMENT BY QUARTER - FY 1980:

FIRST QUARTER :	700.0
SECOND QUARTER :	700.0
THIRD QUARTER :	800.0
FOURTH QUARTER :	1,135.9

COMMENTARY ON
OPERATING EXPENSE AND WORKFORCE

The operating expense budget presentation contains amounts budgeted for USAID/Senegal, OMVS, Gambia and Guinea. AID/W approved the consolidation of these four units into one OE budget and allotment during 1977. The reason for the consolidation is that the USAID/Senegal Mission Director has responsibility for all these organizations, the Regional Controller in Dakar performs the accounting and reporting for all units and the relatively small amounts involved for OMVS, Gambia and Guinea. The following budget table represents amounts requested for operating expenses for the three countries plus OMVS. Summary tables on these four organizations are included in each ABS. Separate ABSs have been prepared for OMVS, the Gambia, Guinea, and Senegal. AID Project implementation is expanding rapidly in the countries serviced by the Senegal OE allotment. As shown by the table below, accrued project expenditure for the first six months of FY-79 were about equal to accrued expenditures for all of FY-78.

ACCURED EXPENDITURE
(In Thousands of Dollars)

	<u>FY-78</u>	<u>First Six Months FY-79</u>
SENEGAL	6,499	5,259
OMVS	1,753	2,639
GAMBIA	422	107
GUINEA	<u>266</u>	<u>760</u>
TOTAL	<u>8,940</u>	<u>8,765</u>

Further significant expansion in project expenditure is projected for FY-80 and FY-81. In FY-80 and 81 combined expenditures for Senegal, Gambia, Guinea and OMVS are projected at over \$30 million in each year. The following operating expense request reflects this significant increase in project implementation. The total number of on board USDH are projected

to increase from 22 in May of 1979 to 34 by the end of FY-80. Most of the 12 new USDH are either project managers or personnel directly related to project implementation.

The following are some of the significant factors which impact on workforce levels, the mix of personnel and the level of OE required to support the AID projects in Senegal, Gambia, Guinea and for OMVS:

1. Relationships with host governments have been good and we believe they have sincere commitment to support the U.S. AID program. In recent years, as a result of the droughts, worldwide interest in the Sahel area has increased. As a result both the number of donors and the number of aid programs including our own have increased substantially. This has taxed the administrative and financial ability of the local governments. Most host government officials and employees are spread thin over a variety of aid programs and other administrative tasks. Nevertheless GOS attention to AID programs has been relatively satisfactory and they can be carried but with a medium level of personnel intensity.
2. There are a number of factors which impact on the numbers and types of personnel employed by the AID Missions. First there is a relative scarcity of foreign national trained professional and sub-professional personnel. As a result the percentage of foreign national professional or sub-professional employees versus U.S. direct hire and U.S. personal services contracts is low.
3. West Africa is an expensive area. Dakar is a Class 6 post. As a result local support costs including housing of USDHs, local salaries, office rents, and locally procured supplies and contracts are expensive.
4. USAID/Senegal serves as a regional office. The USAID/Senegal Mission Director is responsible for Senegal, Gambia, Guinea and OMVS. The AID/OMVS office is responsible for programs in Senegal, Mauritania and Mali. The Crop Protection project manager has projects in six countries. The Food For Peace officer serves four countries and the Dakar Controller office serves six countries. As a result of the regional nature of USAID/Senegal certain expenditures such as international travel, domestic travel and expenditures related to vehicles (purchase of vehicles, repairs and gasoline) are abnormally high.

5. Dakar is a focal point for most travel in West Africa. As a result a larger than normal support staff is required to make hotel reservations, pick-up personnel at the airport and provide support during TDY stays in Dakar.

6. Due to the local living conditions and the present level of host country support capability it is necessary for the AID missions to provide varying degrees of support to project funded contractors. The Mission OE funded USDH personnel are involved in procuring furniture, drafting contracts, solving housing problems and paying salaries and support payments for project funded personnel.

The field has been asked to comment on the following by AID/W:

1. The Mission minimized the PSC restrictions by utilizing an institutional contract with the Employees, Commissary, Welfare and Recreation Assoc.(ECWRA). Cleaning personnel, chauffers, some secretaries, and other personnel were employed by the ECWRA. It is the Mission opinion that the long range solution to its needs is a substantial increase in FNDH positions.

In May 1979 USAID/Senegal requested that its FNDH be increased from 15 to 30 positions. To fully meet its need a further increase to 35 to 40 will be required sometime in the future. If the FNDH ceiling is increased and the PSC limitations remain at the FY-79 levels the Mission will be able to meet the need for services to design, and manage the AID projects in the area for which the USAID/Senegal Mission Director is responsible. Without an increase in FNDH ceiling or access to an institutional contract the design, support and management function could not be accomplished.

2. The travel restriction impacted heavily on Senegal, OMVS, Gambia and Guinea. In the first place, a lean and realistic travel budget had been submitted. Secondly, we were obliged to perform a number of TDYs in AID/W that were not planned. As a result, no AID employee or contractor for USAID/Senegal, OMVS, Gambia or Guinea attended the project management seminar held in Abidjan. Further, the only trips that could be financed in the last 6 months of the fiscal year 1979 were the USAID/Senegal Mission Director's and Principle AID affairs officer trip to AID/W to attend the African and Sahel Mission Director's Conferences, plus one trip of a project officer to the U.S. with a Senegalese Minister.

3. In converting local currency costs to dollars a rate of 217 CFA to \$1.00 was used. This was the prevailing rate during May 1979. For budgetary purposes it was assumed that there would be no variance in the rate of exchange between the CFA and U.S. dollar between the current date, and FY-80 and FY-81.

4. Rents are increasing rapidly in Dakar. In some cases rents have doubled on expiring 3 year leases. In budgeting rents, an average of 20% over current rental rates was used for FY-80. No further rent increases were projected for FY-81. That is, the FY-81 rents were also budgeted at 20% above current rates. Local employees received a 15% salary increase in May of 1979. No further increase was budgeted in FY-80. In FY-81 an increase of 10% over the new May 1979 salary scale was projected. For other items including supplies, gasoline, utilities, an inflation rate of 5 to 10% was assumed.

The management of USAID/Senegal initiated several measures in order to use the taxpayer's money more wisely. All new houses rented in FY-79 have been more modest and are located in lower cost areas. Whenever possible apartments are rented in lieu of houses. Over half the AID staff in Dakar occupy small apartments. Management has kept down operating expenses by utilizing a mix of direct hire employees and locally hired U.S. PSC contractors. Most of the PSC contractors are former Peace Corps volunteers and their support costs are substantially below that of direct hire employees.

Approximately 50% of the total OE funds is for personnel costs. The majority of the personnel costs are regulated by law and therefore not subject to the control of Mission management. Approximately 30% of the total OE level is for office operations. About 40% of the office operations is the FAAS charge.

In summary the changes from FY-79 to FY-80 and FY-81 in total OE requirements for Senegal, Gambia, Guinea, and OMVS closely parallel the increases in USDH man years. From FY-79 to FY-80 the total USDH man years are projected to increase from 21.8 to 33.4 or an increase of 54%. Total OE requirements are projected to increase from 3,116.9 thousand to 5,025.1 thousand or an increase of 58%. From FY-80 to FY-81 total USDH man years are projected to increase from 33.4 to 38.4 or an increase of 15%. Total OE requirements are projected to increase

from 5,025.1 thousand to 5,370.7 thousand or an increase of 7%. The substantial increase in office operations between 1979 and 1980 is due to increases in office rents, guard services, travel, supplies and the fact that some services formerly provided under PSCs have been switched to an institutional contract.

The large rent increase is due to the fact that the present office lease for USAID/Senegal expires in the middle of FY-80 and the landlord has already indicated that he is not willing to renew. Thus, new office space must be found and a new lease signed. Also, it will be necessary to lease more space due to the increase in USDH and FNDH employees. The large increase in guard services is due to an increase of 12 USDH employees and a projected 10% inflationary increase. A substantial increase in travel is projected due to the increase in project implementation and the fact that a very low allocation was received in FY-79. A large increase in supplies is projected under object class code 260. This is due primarily to increased gasoline prices and a projected increase in use of supplies due to increased project implementation and the increase in direct hire staff. The increase in other contracts under object class code 259 is due primarily to the fact that certain services such as cleaning personnel, drivers, and office staff formerly provided under PSCs has been switched to an institutional contract.

It should be noted that while the OE requirements have increased substantially project implementation is increasing at a much higher rate.

TABLE VIII (B)

SUMMARY
 USAID/ SENEGAL, OMVS, GAMBIA & GUINEA
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

(See following sheets for detail of each country)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS	
			WARC- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY		TRANSPORTATION
35	311	Senegal Guinea TOTAL										
									51.7 28.2 <u>79.9</u>	49.3		
46	310	Senegal Gambia Guinea TOTAL							20.2 2.0 11.3 <u>33.5</u>	33.6		
47	319	Gambia Guinea TOTAL							1.0 32.6 <u>33.6</u>			
55	312	Senegal Guinea TOTAL							28.5 12.0 <u>40.5</u>	15.0		17

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

USAID/CONAKRY
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
35	311	Dehumidifier		2	4				3	675	
		Freezers		1	1	3			9	4,050	
		Range, Gas	1	1	1	3			2	600	
		Water Heater		2	3	3			2	470	
		Refrigerator	1	1	2	3			7	3,500	
		Washing Mach.	1	1	2	2			2	800	
		Dining Set		1	1	1			2	3,200	14,300
		Living Set		1	1	1			2	3,800	
		Bedrooms		3	3	3			7	8,400	
		Dryers	1	1	1	2			2	1,200	
		Carpet 12X15		1	1	1			2	360	
		Carpet 9X12		1	1	1			2	200	
		Vac. Cleaner							4	900	
		Flr. Polisher							4	500	
								28,655	14,300		

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

TABLE VIII (B)

USAID/ CONAKRY Page #4 of 4 pages
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WAREHOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
55	312	Station Wagon			1	1					
		4 Wheel Drive		1		1			12,000	---	
									12,000	---	

PREVIOUS PAGE BLANKY PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

USAID/ GUINEA

VIII C

OFFICIAL RESIDENCE EXPENSES
FY 1980 ESTIMATEA. Number & Type of Full-Time Servants:

Salaries & Related Costs for Each	\$
Cook- Houseboy	
\$300.00 per month X 12	3,600.00

B. Number & Type of Part-Time Servants:

Salaries & Related Costs for Each	
Occasional Help Required For Official Affairs	400.00

C. Costs of Other Authorized Items:

<u>ITEM</u>	<u>EST COST</u>
Miscellaneous Supplies	375.00

TOTALS

Less 5% of Base Salary	<u>41,500 x 5</u>	<u>2,075.00</u>
OE Requirement		<u>2,300.00</u>

* include such things as cleaning supplies, paper products, light bulbs, small tools and items of insufficient value to require maintenance of property records.

USAID/ GUINEA
INTERNATIONAL OPERATIONAL TRIP
 (Line No. 52 of CE Budget - O/C 210)
 FY 1968 - Mission Requested Travel
Purpose of Travel and Budget

675 - Guinea

Activities To Be Provided By	DESIGN		IMPLEMENTATION		EVALUATION		OTHER			
	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT
U.S. STAFF										
- PROJECT OFFICER										
TO U.S.										
TO OTHER POINTS										
- ALL OTHER STAFF										
TO U.S.	1	1,000	2	5,000					2	5,000
TO OTHER POINTS			1	1,000					3	3,000
- FAMILIES										
- INVITATIONAL										
OTHER STAFF PERSONNEL										
DESIGN	2	5,000								
INTERNATIONAL										

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT 675 - Guinea
 DECISION PACKAGE
 Minimum & AAPL (as indicated)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS											
	FY 1979		FY 1980		FY 1981		Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
A.I.D. Affairs Officer	1		1		1		1					
Project Manager-Agriculture	1		1		1		1					
Secretary			1		1		1					
Foreign Nationals				6				6				
Total	2		3	6	3		6	6				

Guinea - Title I Narrative

Appropriation: PL-480 Title I

The Guinea FY 81 Title I program is proposed for 8.3 million dollars which will maintain U.S. concessional sales of rice, flour and vegetable oil at slightly higher levels than average food assistance approved in recent years. The GOG has indicated interest in increasing food assistance. There are humanitarian and foreign policy reasons which make us wish to be as responsive as possible. At these levels we do not believe additional concessional sales will act as a disincentive to agricultural production. During the past several years under PL-480 agreements, Guinea has devoted an increasing amount of its resources, including the proceeds generated from the sale of PL-480 commodities, toward improving agricultural production. This Title I program will alleviate Guinea's difficulties in feeding the total population, particularly in meeting the basic food requirements of the neediest strata of Guinea's urban poor while maintaining sufficient incentive for the Government to improve marketing and production policies that inhibit the agricultural sector and for it to pursue improved human rights practices.

In addition to human-rights and humanitarian reasons, the Guinea program is justified by foreign policy considerations and the proposal will, as a consequence, not include generally required analysis to justify Title I sales. The use of currency generated by the sales agreement will adhere to Title I strategies by linking food aid to development objectives with particular emphasis on increased agricultural production, improved food distribution and self-help measures.

The USG has provided food assistance to Guinea since 1959, a total value in excess of \$ 77 million, thereby demonstrating United States commitment to helping developing countries and providing evidence of U.S. interest in Guinea. This assistance will continue to provide foreign exchange support to provide incentive to pursue mutually desirable development goals and contribute to a food supply otherwise unable to meet the demands of the population.

The interest terms of the Title I sales agreement, given the expected increase in GOG hard currency earnings from mineral exports, will not constitute a burden on Guinea's currency resources, and the government has been able to initiate loan repayments on past Title I agreements. The government continues to pursue the high priority goal of increasing agricultural production and is making an appreciable effort to comply with the self-help and provisions contained in Title I agreements reached with the USG. Despite this very real effort to improve the budgetary and food position, rice production in Guinea will continue to fall short of need. The nation's financial position remains strained due to debt servicing requirements, decreases in capital inflows, and the government's dependence on imported commodities.

Country: GUINEA

TABLE XI

PL-480 TITLE I/III REQUIREMENTS

(Dollars in Millions, Tonnage in Thousands)

Commodities <u>Title I</u>	FY 1979			Estimated FY 1980			Projected FY 81			Carryin to FY 82			
	Agreement	Shipments	Carryin to FY 80	Agreement	Shipments	Carryin to FY 1981	Agreement	Shipments	Carryin to FY 81				
	\$	MT	\$	\$	MT	\$	MT	\$	MT	\$	MT	\$	MT
Rice	3.0	10.9	3.0	10.9	10.9	3.0	10.9	10.9	16.0	4.5	16.0	4.5	16.0
Flour	1.8	10.3	1.8	10.3	13.3	1.8	13.3	13.3	10.7	1.9	10.7	1.9	10.7
VegOil	1.2	1.8	1.2	1.8	1.8	1.2	1.8	1.8	3.0	1.9	3.0	1.9	3.0
TOTAL	6.0	23.0	6.0	23.0	26.0	6.0	26.0	26.0	29.7	8.3	29.7	8.3	29.7
Of which <u>Title III</u>													
Wheat													
Corn													
Rice													
TOTAL													

COMMENT:

Estimated FY 1980 \$ and MT per AID/O - A - 82 (ATTACHMENT C)
 Projected FY 1981 \$ per AID/O-A-82 (ATTACHMENT D)