

Annual Budget Submission

FY 1987

GUINEA

Agency for International Development

BEST AVAILABLE



May 1985

Agency for International Development
Washington, D.C. 20523

**THIS BUDGET SUBMISSION HAS BEEN
PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED
FOR PLANNING PURPOSES IN THE FIELD
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT
OFFICIAL AGENCY POLICY.**

FY 1987 ANNUAL BUDGET SUBMISSION

Country: GUINEA

Table of Contents

	Page
1. Table I - Long Range Plan by Appropriation: FY 84-91	1
2. Table III - Project Obligation by Appropriation Account	2
3. Table IV - Project Budget Data: FY 84-87	3
4. Table of Non-Bilateral Activities	5
5. New Project Narratives:	
A. (675-0207) Rural Agro-Forestry	6
B. (675-0213) Private Agribusiness Promotion	8
C. (675-0215) Strengthening National Agricultural Research and Training	10
6. Pipeline/Mortgage Estimates:	
A. Table - A	12
B. Table - B	13
7. Summary Data on Overseas Operating Expenses	
A. Table VIII Narrative	14
B. Table VIII - FY 1985	15
C. Table VIII - FY 1986	17
D. Table VIII - FY 1987	19
E. Table VIII(a) - Information on U.S. PSC Costs	21
F. Table VIII(b) - All Other Code 25 Detail	22
G. Table VIII(c) - Information Technology Narrative	23
H. Table VIII(c) - Obligation for Acquisition, Operation and Use of Information Technology Systems	24

Table of Contents - Cont'd

Page

I. Table VIII(d) - Information on U.S. Direct Hire Staffing	26
J. Table VIII(f) - Information on Foreign & Third Country National Staffing	27
K. Table VIII(g) - Information on Part-Time Staffing	28
8. Table XI - P.L. 480, Title I/III Requirements	29

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1984 ACTUAL	FY 1985 ESTIMATE	--FY 1986-- CP ESTIMATE	FY 1987 AAPL	----PLANNING PERIOD----				
					1988	1989	1990	1991	
<u>AGRICULTURE, RURAL DEV. AND NUTRITION</u>									
TOTALS	1500	2600	4000	4000	5000	5500	6000	7500	8500
GRANTS	1500	2600	4000	4000	5000	5500	6000	7500	8500
LOANS	-	-	-	-	-	-	-	-	-
<u>HEALTH</u>									
TOTALS	150	-	-	-	-	-	-	-	-
GRANTS	150	-	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-
<u>SUBTOTAL FUNCTIONAL ACCOUNTS</u>									
TOTALS	1650	2600	4000	4000	5000	5500	6000	7500	8500
GRANTS	1650	2600	4000	4000	5000	5500	6000	7500	8500
LOANS	-	-	-	-	-	-	-	-	-
<u>TOTAL DA ACCOUNTS</u>									
TOTALS	1650	2600	4000	4000	5000	5500	6000	7500	8500
GRANTS	1650	2600	4000	4000	5000	5500	6000	7500	8500
LOANS	-	-	-	-	-	-	-	-	-
<u>PL 480</u>									
TITLE I	5000	6000	6000	6000	7000	7500	-	-	-
TITLE II (WFP)									
<u>TOTAL PERSONNEL:</u>									
USDH WORKYEARS				3.0	4.0	4.0	4.0	4.0	4.0
FNDH WORKYEARS				2.0	2.0	2.5	3.0	3.0	3.0

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE III - Project Obligations by Appropriation Account
FY 1985 - FY 1987
(\$000)

<u>PROJECT NUMBER AND TITLE</u>	<u>L/G</u>	<u>FY85 Estimate</u>	<u>FY86 Estimate</u>	<u>FY87 AAFL</u>
Development Assistance Projects:				
1. AGRICULTURE, RURAL DEV. & NUTRITION				
675-0204 Smallholder Preparation	G	1,600	-	-
675-0207 Rural Agro-Forestry	G	-	300	800
675-0210 Smallholder Productivity	G	-	2,000	1,500
675-0212 Agribusiness Preparation	G	1,000	-	-
675-0213 Agribusiness Promotion	G	-	-	1,000
675-0215 Strengthening Agriculture Research and Training	G	-	1,500	1,500
675-0216 Selected PVO Activities (PVO)	G	-	200	200
APPROPRIATION TOTALS		2,600	4,000	5,000
GRANTS		2,600	4,000	5,000
LOANS		-	-	-
DA ACCOUNT TOTALS		2,600	4,000	5,000
GRANTS		2,600	4,000	5,000
LOANS		-	-	-

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country GUINEA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG THRU FY 84	PIPE LINE	FY 84	FY 1985	FY 1986	FY 1987	PEACE CORPS	ITEM NO
	-TOTAL COST- AUTH PLAN	OBLIG- EXPEND- ATIONS								
AGRICULTURE, RURAL DEV. AND NUTRITION										
6750201	AG PRODUCTION CAPACITY AND TRAINING									
G 76 82	14400	14400	14400	72						12843
			SUBCAT: FND5	% PVO						
6750204	SMALLHOLDER PREPARATION									
G 83 85	2200	3800	2200	1975	1600	1450		1825		8317
			SUBCAT: FNRD	% PVO						
6750208	APPROPRIATE TECHNOLOGY (PVC)									
G 83 83	500	500	500	399		349		50		11284
			SUBCAT: FNNE	% PVO 100						
6750210	SMALLHOLDER PRODUCTIVITY									
G 86 90		9000						2000	500	1500
			SUBCAT: FNEX	% PVO						9528
6750212	AGRI-BUSINESS PREPARATION									
G 84 85	800	1800	800	749	1000	674		575		11513
			SUBCAT: FNPE	% PVO						
6750207	RURAL AGRO-FORESTRY									
G 86 88		1500						300	200	800
			SUBCAT: FNMC							PC
6750213	AGRI-BUSINESS PROMOTION									
G 87 90		2500								1000
			SUBCAT: FNPE							
6750215	STRENGTHENING AG RESEARCH AND TRAINING									
G 86 90		8000						1500	500	1500
			SUBCAT: JWNE							

FY 1987 ANNUAL BUDGET SUBMISSION (continuation)
TABLE IV - PROJECT BUDGET DATA

Country GUINEA

PROJECT NUMBER AND TITLE	OBLIG		ESTIMATED U.S. DOLLAR COST (\$000)		FY 87 AAPL	FY 88 CORPS	ITEM NO
	DATE	THRU	FY 84	FY 85			
L INIT FIN AUTH PLAN	-TOTAL COST-	FY 84	OBLIG-	EXPEND-	OBLIG-	EXPEND-	
SELECTED PVO ACTIVITIES (PVO)		LINE	ATIONS	ITURES	ATIONS	ITURES	
G 86 87	400		SUBCAT: FNEV	& PVO			
6750216					200	100	200
APPROPRIATION							
TOTAL	17900	41900	17900	3195	2600	2473	4000
GRANT	17900	41900	17900	3195	2600	2473	4000
LOAN							
HEALTH							
6750205							
GUINEA INTEGRATED EYE HEALTH (PVO)							
G 84 84	150	150	150	150			
TOTAL	150	150	150	150			
GRANT	150	150	150	150			
LOAN							
FUNCTIONAL ACCOUNT							
TOTAL	18050	42050	18050	3345	2600	2623	4000
GRANT	18050	42050	18050	3345	2600	2623	4000
LOAN							
COUNTRY TOTAL							
TOTAL	18050	42050	18050	3345	2600	2623	4000
GRANT	18050	42050	18050	3345	2600	2623	4000
LOAN							

11512

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

Non-Bilateral Activities
(\$000) (Per/Wks)

<u>Project Title & Number</u>	<u>Year of Funding Initial</u>	<u>Terminal</u>	<u>Principal AID Office</u>	<u>LOP Costs in Guinea</u>	<u>Priority</u>	<u>Mgt. Time</u>
(698-0433.21) AMDP II	1985	Cont.	AFR/RA	200/yr	High	25
(698-0421.75) CCCD	1985	1988	AFR/RA	1,500	High	10
(698-0410.35) A.I.P., Community Forestry	1981	1981	AAO	460	High	5
JHPIEGO (Coop. Agrmt.)	1978	Cont.	ST/POP	250 (est)	Med.	3
(698-0424) Energy Initia- tives in Africa	1982	1986	ARF/RA	50 (est)	Med.	1
Rapid Nutrition & Health Assessment	one-time	survey	OFDA	15	Med.	0
(698-0413) Support to Reg. Organizations (NBA)	1979	1985	USAID/Niamey	Unknown	Low	0
(625-0012) Gambia River Basin Dvl.-Aerial Photo.	1981	1986	RBDO.Dakar	500	Low	0

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

PROJECT NUMBER AND TITLE: (675-0207) Rural Agro-Forestry

PROJECT FUNDING:
FY 1986 - \$ 300,000
FY 1987 - \$ 800,000
LOP - \$ 1,500,000

APPROPRIATION ACCOUNT: ARDN

PROJECT PURPOSE: To assist the Government of Guinea's Office of Water and Forestry to introduce and establish a system for supporting agro-forestry techniques that will improve soil fertility and prevent soil erosion.

PROBLEMS ADDRESSED: This three-year project is an important element of USAID/Guinea's strategy of concentrating its limited resources on increasing smallholder agricultural production and, as such, it responds directly to the guidance provided under AID's forestry strategy. It will address the problem of deforestation and resultant soil depletion by: (1) continuing and expanding the village woodlots previously established under the Community Forestry AIP (698-0410.35); (2) integrating tree planting into traditional farming systems and (3) strengthening the GOG's fledgling Water and Forestry Office institutional capacity.

The project will focus its efforts on the crucially important Fouta Djallon watershed and the Niger River area around the town of Faranah. An emphasis will be placed on village level participation to resolve an agricultural problem (i.e. soil depletion) and to produce an agricultural crop (i.e. fuelwood) that meets the basic requirements of the population.

Soil depletion due to deforestation, fragile soil structure and intense cultivation is a major constraint to increasing agricultural production in Guinea. The activities of this project will address this constraint by: (1) alleviating pressure on remaining woodlands, (2) allowing land in fallow to develop a denser vegetative cover which will result in higher soil fertility and (3) giving villagers an opportunity to learn about the benefits of integrating fuelwood and forage production into their cropping systems.

TARGET GROUP: The target group is the smallholder producer in the Fouta Djallon and Faranah regions of Guinea who will realize over the longer term the benefits resulting from the several million trees which will be planted during the life of the project.

Guinea: 675-0207 Narrative Cont.

RESEARCH ACTIVITIES: Experimentation will continue on the identification of additional mixes of appropriate fast-growing trees for woodlots and integration into crop-livestock systems.

PARTICIPANT TRAINING: Approximately eight person-years of long-term U.S. training (4 participants) in environmental planning and forestry resource management are planned. In addition, 24 person-months of short-term courses in project management are envisaged. The estimated budget for participant training is \$500,000.

TECHNICAL ASSISTANCE: Project technical assistance will consist of two long-term positions, a forester and a soil scientist (84 person-months) and short-term consultancies (9 person-months). It is also probable that three Peace Corps Volunteers will eventually be assigned to the project. One option which will be considered during the project development process is the use of an U.S PVO for project implementation.

PID/PP APPROVAL: It is recommended that REDSO/WCA be delegated the authority to approve both the PID and PP for this project.

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

PROJECT NUMBER AND TITLE: (675-0213) Private Agribusiness Promotion Proj.

PROJECT FUNDING:
FY 1986 - NONE
FY 1987 - 1,000,000
LOP - 2,500,000

APPROPRIATION ACCOUNT: ARDN

PROJECT PURPOSE: To provide the additional means needed for the effective implementation of viable agribusiness investments identified under the initial pilot-phase (Private Agribusiness Preparation Project (675-0212) of this on-going project.

PROBLEMS ADDRESSED: This three-year project is essential component of USAID's/Guinea's strategy of concentrating its limited resources on increasing agricultural production and it directly reflects AID's current emphasis on private sector development. It will address the problem of assisting the GOG to develop a self-sustaining capacity to attract, interact with and negotiate with primarily foreign agribusiness investors. The overall goal is to help the GOG reverse Guinea's two-decade decline in food production and in the export of agricultural products by using private investment to exploit Guinea's unusually high natural agricultural potential. The project also responds to efforts of the new GOG to reform the Guinean economy following 26 years of one-man statist rule that sought to eliminate the private sector. The new Government is trying to reverse previous policies by giving high priority to the elaboration of a strategy for encouraging private sector development. This project represents one of the major components of this strategy.

The project is the continuing result of a dialogue between Guinea and the U.S which began in June 1982, when the previous president of Guinea visited the U.S. During this visit President Reagan decided to form a private agribusiness task force for Guinea. This task force visited Guinea in February and march 1983. An initial preparation project was approved in January 1984 to follow-up on task force recommendations and to identify further needs. This current project will therefore address the needs identified under the initial project while taking advantage of the much improved political-economic environment in Guinea.

TARGET GROUP: This project is aimed primarily at private entrepreneurs interested in investing in agribusiness and related sectors. It is expected that actual investments resulting from the project's efforts will create jobs for hundreds of Guineans and markets for thousand of cultivators. In addition, the revenues generated and the agricultural production increases achieved will be of benefit to a large portion of the Guinean population.

Guinea: 675-0213 Narrative Cont.

RESEARCH ACTIVITIES: A major function of this project will be the execution of a number of pre-investment studies in specified areas. These studies will frequently entail product and marketing research.

SPECIAL CONCERNS: As indicated above, this project is totally devoted to promoting private entrepreneurship.

PARTICIPANT TRAINING: Ten person years of long-term U.S. Training (4 participants) at the Master's level will be offered under this project in the fields of agribusiness, international trade, economics and business administration. Also, approximately 24 person-months of short-term training will be offered in the areas of management and economic analysis. It is estimated that \$300,000 of project funds will be budgeted for training.

TECHNICAL ASSISTANCE: It is planned that technical assistance consisting of two long-term resident advisors and 24 months of short-term consultancies will be provided under a contract with one or more U.S. international investment firms.

PID/PP APPROVAL: It is recommended that REDSO/WCA be delegated the authority to approve both the PID and the PP for this project.

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

PROJECT NUMBER AND TITLE: (675-0215) Strengthening National Agricultural Research and Training

PROJECT FUNDING: FY 1986 - 1,500,000
FY 1987 - 1,500,000
LOP - 8,000,000

APPROPRIATION ACCOUNT: ARDN

PROJECT PURPOSE: To provide the technical assistance, logistical support, training and limited commodity support needed by key Government of Guinea agricultural institutions to re-establish an appropriate research and training agenda and to pursue efficiently the objectives of this agenda.

PROBLEMS ADDRESSED: This five-year project is an essential component of USAID/Guinea's strategy of concentrating its limited resources on increasing the productivity of Smallholder producers and it results from needs identified under the mission's core project, Smallholders Production Preparation Project (675-0204). It will address the critical problem of rehabilitating the work of key GOG institutions by providing them with access to, and a capacity to benefit from, relevant advancements that have occurred elsewhere. Given that the generation of isolation and neglect brought about by the policies of the previous regime caused Guinea to fall far behind in the area of agricultural research and training, it is expected that such a transfer of technology from other countries will have a quick and significant impact. Also, in view of Guinea's high natural agricultural production potential, it is believed that the successful transfer of proven yield-raising practices from other areas will quicken progress toward the GOG's priority goal of achieving food self-sufficiency in the near term and becoming an exporter of food products over the longer term.

The main project task of rehabilitating and reorientating Guinea's extremely weak agricultural research and training capacity will therefore require the establishment of network relationships with International Agricultural Research Institutes and national institutions working with the same crops in similar agro-ecological zones. It will also require substantial training of Guinean agricultural educators, administrators and research scientists.

Guinea: 675-0215 Narrative Cont.

TARGET GROUP: The immediate project beneficiaries will be the Guinean educators and scientists associated with project implementation. The ultimate beneficiaries will be the thousands of students and millions of farmers who will benefit from the improvements in agricultural instruction, extension and production achieved under the project.

RESEARCH ACTIVITIES: A major objective of this project will be to institute a capacity to do fundamental and applied agricultural research on specific crops that is oriented toward increasing the productivity of smallholder producers.

PARTICIPANT TRAINING: Fifty person-years of long-term U.S. training (20 participants) at the Master's and PH. D, level will be offered under this project in the fields of agronomy, research administration and agricultural education. In addition, approximately 48 person-months of short-term training and refresher courses on essential subjects at International Agricultural Research Institutions, exchange visits with other country research institution and agricultural facilities will be arranged according to priority needs. It is estimated that \$ 1,000,000 of project funds will be devoted to training.

TECHNICAL ASSISTANCE: It is planned that technical assistance consisting of two long-term agricultural research advisors and 30 months of short-term consultancies will be provided under a contract with one or more U.S. Universities. This will help accomplish the project objective of establishing permanent linkages between U.S. Universities and GOG agricultural institutions.

PID/PP APPROVALS: It is recommended that REDSO/WCA be delegated the authority to approve both the PID and PP for this project.

Country: GUINEA

PIPELINE/MORTGAGE ESTIMATES
FY 1984 - 1991
(\$000s)

Project & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-Remaining LOP Oblig. FY 88-beyond	FY 88 b/
AGRICULTURE ASSISTANCE PROJECTS								
ARON								
-0201 Ag Production Capacity and Trg.	14,400	---	72	72 a)	---	---	---	9/30/84
-0204 Smallholder Preparation	2,200	3,800 b)	1,975	2,125	300	---	---	6/30/87
-0207 Rural Agro-Forestry	1,500 c)	---	---	---	1,000	600	100	6/30/89
-0208 Appropriate tech (PVO)	500	---	399	50	---	---	---	8/31/86
-0210 Smallholder Productivity	9,000 c)	---	---	---	8,500	6,000	3,000	9/30/91
-0212 Agribusiness Preparation	800	1,800 b)	749	1,075	500	---	---	6/30/87
-0213 Agribusiness Promotion	2,500 d)	---	---	---	---	2,000	1,000	9/30/89
-0215 Strengthening Ag Research and Training	8,000 c)	---	---	---	7,500	5,000	2,000	9/30/91
-0216 Selected PVO Activities	400 c)	---	---	---	200	50	---	9/30/87
HEALTH								
-0205 Integrated Eye (PVO)	150	---	150	---	---	---	---	9/30/85
Total Pipeline			3,345	3,322	18,000	13,850	6,400	

a) Project Completed Remaining pipeline to be deobligated
b) FY 1985
c) Proposed LOP for new start planned in FY 1986
d) Proposed LOP for new start planned in FY 1987

Indicate by footnote fiscal year in which amendment will be proposed.
Indicate current PACD and any planned extension.

Overall Budget Analysis - Mortgage by FY as Percent of OYBs

	OYB Level	a/	Mortgage as Percent of OYB b/
<u>FY 85</u>			
(DA)	(2,600)		127.8
(ESF)	()		
<u>FY 86</u>			
(DA)	(4,000)		455.0
(ESF)	()		
<u>FY 87</u>			
(DA)	(5,000)		277.0
(ESF)	()		

a/ By DA and ESF.

b/ Mortgage as percent of OYB: total LOP costs remaining at end of each FY (i.e. FY 85, FY 86, FY 87) divided by the planning levels for each of those fiscal years.

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII NARRATIVE

A. MANAGEMENT IMPROVEMENTS

Over the past eighteen months, the AID Affairs Office/Conakry has taken a number of interrelated steps to improve its management and efficiency, which included measurable cost reduction benefits. The major effort has been directed at "Guineanizing" the local AID staff by reducing the dependence on U.S. citizen contractors in support roles and employing newly returned Guinean citizens. While the number (two) of AID local FSN direct hire has not changed, the mix of specialties has been upgraded to include a Budget Analyst for better liaison with the West African Accounting Center in Abidjan, and the rewriting of the Administrative Assistant's position to include additional responsibilities for project training activities as well as for increased office management duties. This realignment of FSN slots was made possible by moving all drivers under the Embassy's global service contract.

Recordkeeping which was previously identified as a vulnerability, has been vastly improved through the use of TDY Assistance from REDSO/WCA. Also, the recent acquisition and installation of word processing equipment is expected to improve office performance by speeding up the production, filing and recovery of all office documentation.

Finally, the yearly review of our FAAS (one of the lowest in Africa) has revealed areas where additional savings can be effected, specifically in the area of local procurement and in the use of AAO's new computer capacity to manage its own non-expendable property records.

B. JUSTIFICATION FOR FUNDING CHANGES

Operating Expense funding level increases between FY 1986 and 1987 are directly attributable to the authorized increase of the U.S. direct hire ceiling from three to four.

C. TRUST FUNDS

As part of the negotiations for the 1985 P.L. 480, Title I program, AID has included a provision recommending that up to five percent of the annual local currency proceeds be deposited in a Trust Fund account that will be used to defray AID's local operating expenses.

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1985

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		334.5	-	334.5	-
U.S. CITIZENS BASIC PAY	U101	110	169.8	-	169.8	3
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	42.5	-	42.5	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	2.3	-	2.3	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-	-	-	XXXXXX
EDUCATION ALLOWANCE	U106	126	12.0	-	12.0	1
RETIREMENT US DIRECT HIRE	U107	120	11.9	-	11.9	XXXXXX
LIVING ALLOWANCES	U108	128	30.0	-	30.0	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	2.0	-	2.0	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	-	-	-	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	6.0	-	6.0	1
POST ASSIGNMENT - FREIGHT	U112	22	10.0	-	10.0	1
HOME LEAVE - TRAVEL	U113	212	20.0	-	20.0	4
HOME LEAVE - FREIGHT	U114	22	12.0	-	12.0	4
EDUCATION TRAVEL	U115	215	6.0	-	6.0	4
R AND R TRAVEL	U116	215	5.0	-	5.0	1
OTHER CODE 215 TRAVEL	U117	215	5.0	-	5.0	2
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		21.2	-	21.2	-
BASIC PAY	U201	114	16.2	-	16.2	1.8
OVERTIME, HOLIDAY PAY	U202	115	2.0	-	2.0	0.3
ALL OTHER CODE 11 - FN	U203	119	3.0	-	3.0	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	-	-	-	XXXXXX
BENEFITS FORMER FN PERSON.	U205	13	-	-	-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		110.0	-	110.0	XXXXXX
FASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC-SALARY/BENEFITS	U302	113	50.0	-	50.0	1
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	60.0	-	60.0	3
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXXX
MANPOWER CONTRACTS	U306	259	-	-	-	-
JCC COSTS PAID BY AID/W	U307	113	-	-	-	-
<u>HOUSING</u>	U400		147.0	-	147.0	-
RESIDENTIAL RENT	U401	235	36.0	-	36.0	4
RESIDENTIAL UTILITIES	U402	235	34.0	-	34.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	8.0	-	8.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-	-	-	-
RESID. FURNITURE/EQUIPEMENT	U405	311	17.0	-	17.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	7.0	-	7.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	45.0	-	45.0	XXXXXX
OFFICIAL RESID. ALLOWANCES	U409	252	-	-	-	XXXXXX

Table VIII - FY85 Cont.

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		206.0	-	206.0	-
OFFICE RENT	U501	234	6.0	-	6.0	XXXXXX
OFFICE UTILITIES	U502	234	4.0	-	4.0	XXXXXX
BUILDING MAINT/RENOVATION	U503	259	2.0	-	2.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	8.0	-	8.0	XXXXXX
VEHICLES	U505	312	30.0	-	30.0	XXXXXX
OTHER EQUIPMENT	U506	319	-	-	-	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	8.0	-	8.0	XXXXXX
FURN/EQUIP/VEHICLE REP/MAIN.	U508	259	4.0	-	4.0	XXXXXX
COMMUNICATIONS	U509	230	2.0	-	2.0	XXXXXX
SECURITY GUARD SERVICES	U510	254	-	-	-	XXXXXX
PRINTING	U511	24	1.0	-	1.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-	-	-	XXXXXX
SITE VISITS-MISSION PERSON.	U513	210	14.0	-	14.0	10
SITE VISITS-AID/W PERSONNEL	U514	210	5.0	-	5.0	2
INFORMATION MEETINGS	U515	210	7.0	-	7.0	3
TRAINING ATTENDANCE	U516	210	5.0	-	5.0	2
CONFERENCE ATTENDANCE	U517	210	5.0	-	5.0	2
OTHER OPERATIONAL TRAVEL	U518	210	4.0	-	4.0	2
SUPPLIES AND MATERIALS	U519	26	35.0	-	35.0	XXXXXX
FAAS	U520	257	40.2	-	40.2	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-	-	-	XXXXXX
MGT/PROF. SVCS. - CONTRACTS	U522	259	-	-	-	XXXXXX
SPEC. STUDIES/ANALYSES CONT	U523	259	-	-	-	XXXXXX
ALL OTHER CODE 25	U524	259	25.8	-	25.8	XXXXXX
TOTAL O.E. BUDGET			818.7	-	818.7	XXXXXX
RECONCILIATION			268.7	-	268.7	XXXXXX
OPERATING BUDGET REQUIREMENTS			550.0	-	550.0	XXXXXX
236C REQUIREMENTS	U600	32	-	-	-	XXXXXX
TOTAL ALLOWANCES REQUIREMENTS	U000		818.7	-	818.7	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

151.9
 SY 25.056 = U.S. DOL 1.00

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1986

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
<u>U.S. DIRECT HIRE</u>	U100		328.7	-	328.7	-
U.S. CITIZENS BASIC PAY	U101	110	171.6	-	171.6	3
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	42.9	-	42.9	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	2.3	-	2.3	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-	-	-	XXXXXX
EDUCATION ALLOWANCE	U106	126	12.0	-	12.0	1
RETIREMENT US DIRECT HIRE	U107	120	12.9	-	12.9	XXXXXX
LIVING ALLOWANCES	U108	128	30.0	-	30.0	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	4.0	-	4.0	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	-	-	-	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	5.0	-	5.0	1
POST ASSIGNMENT - FREIGHT	U112	22	10.0	-	10.0	1
HOME LEAVE - TRAVEL	U113	212	8.0	-	8.0	2
HOME LEAVE - FREIGHT	U114	22	6.0	-	6.0	2
EDUCATION TRAVEL	U115	215	3.0	-	3.0	2
R AND R TRAVEL	U116	215	10.0	-	10.0	2
OTHER CODE 215 TRAVEL	U117	215	11.0	-	11.0	8
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		27.0	-	27.0	-
BASIC PAY	U201	114	20.0	-	20.0	2
OVERTIME, HOLIDAY PAY	U202	115	2.0	-	2.0	0.3
ALL OTHER CODE 11 - FN	U203	119	5.0	-	5.0	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	-	-	-	XXXXXX
BENEFITS FORMER FN PERSON.	U205	13	-	-	-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		130.0	-	130.0	XXXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC-SALARY/BENEFITS	U302	113	50.0	-	50.0	1
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXXX
F.N. PSC SALARY/BENEFITS	U304	113	60.0	-	60.0	3
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXXX
MANPOWER CONTRACTS	U306	259	-	-	-	-
JCC COSTS PAID BY AID/W	U307	113	-	-	-	-
<u>HOUSING</u>	U400		165.0	-	165.0	-
RESIDENTIAL RENT	U401	235	40.0	-	40.0	4
RESIDENTIAL UTILITIES	U402	235	45.0	-	45.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	10.0	-	10.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-	-	-	-
RESID.FURNITURE/EQUIPEMENT	U405	311	10.0	-	10.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0	-	5.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	55.0	-	55.0	XXXXXX
OFFICIAL RESID. ALLOWANCES	U409	252	-	-	-	XXXXXX

Table VIII FY-86 Cont.

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500		228.0	-	228.0	-
OFFICE RENT	U501	234	9.0	-	9.0	XXXXXX
OFFICE UTILITIES	U502	234	4.0	-	4.0	XXXXXX
BUILDING MAINT/RENOVATION	U503	259	1.0	-	1.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	8.0	-	8.0	XXXXXX
VEHICLES	U505	312	10.0	-	10.0	XXXXXX
OTHER EQUIPMENT	U506	319	8.0	-	8.0	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	5.0	-	5.0	XXXXXX
FURN/EQUIP/VEHICLE REP/MAIN.	U508	259	6.0	-	6.0	XXXXXX
COMMUNICATIONS	U509	230	3.0	-	3.0	XXXXXX
SECURITY GUARD SERVICES	U510	254	-	-	-	XXXXXX
PRINTING	U511	24	2.0	-	2.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-	-	-	XXXXXX
SITE VISITS-MISSION PERSON.	U513	210	14.0	-	14.0	10
SITE VISITS-AID/W PERSONNEL	U514	210	5.0	-	5.0	2
INFORMATION MEETINGS	U515	210	7.0	-	7.0	3
TRAINING ATTENDANCE	U516	210	5.0	-	5.0	2
CONFERENCE ATTENDANCE	U517	210	5.0	-	5.0	2
OTHER OPERATIONAL TRAVEL	U518	210	4.0	-	4.0	2
SUPPLIES AND MATERIALS	U519	26	45.0	-	45.0	XXXXXX
FAAS	U520	257	45.0	-	45.0	XXXXXX
CONSULTING SVCS.- CONTRACTS	U521	259	-	-	-	XXXXXX
MGT/PROF. SVCS. - CONTRACTS	U522	259	-	-	-	XXXXXX
SPEC. STUDIES/ANALYSES CONT	U523	259	-	-	-	XXXXXX
ALL OTHER CODE 25	U524	259	42.0	-	42.0	XXXXXX
TOTAL O.E. BUDGET			878.7	-	878.7	XXXXXX
RECONCILIATION			278.7	-	278.7	XXXXXX
OPERATING BUDGET REQUIREMENTS			600.0	-	600.0	XXXXXX
236C REQUIREMENTS	U600	32	-	-	-	XXXXXX
TOTAL ALLOWANCES REQUIREMENTS	U000		878.7	-	878.7	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

160.0
 SY 25.056 = U.S. DOL 1.00

Estimated Wage Increase - FY 1985 to FY 1986
 Estimated Price Increase - FY 1985 to FY 1986

10%
 10%

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1987

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
<u>U.S. DIRECT HIRE</u>	U100		406.0	-	406.0	-
U.S. CITIZENS BASIC PAY	U101	110	212.0	-	212.0	4
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	58.0	-	58.0	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	3.0	-	3.0	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-	-	-	XXXXXX
EDUCATION ALLOWANCE	U106	126	12.0	-	12.0	1
RETIREMENT US DIRECT HIRE	U107	120	14.0	-	14.0	XXXXXX
LIVING ALLOWANCES	U108	128	45.0	-	45.0	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	5.0	-	5.0	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	-	-	-	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	10.0	-	10.0	2
POST ASSIGNMENT - FREIGHT	U112	22	20.0	-	20.0	2
HOME LEAVE - TRAVEL	U113	212	8.0	-	8.0	2
HOME LEAVE - FREIGHT	U114	22	6.0	-	6.0	2
EDUCATION TRAVEL	U115	215	3.0	-	3.0	2
R AND R TRAVEL	U116	215	5.0	-	5.0	1
OTHER CODE 215 TRAVEL	U117	215	5.0	-	5.0	4
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		28.0	-	28.0	-
BASIC PAY	U201	114	20.0	-	20.0	2
OVERTIME, HOLIDAY PAY	U202	115	2.0	-	16.2	0.3
ALL OTHER CODE 11 - FN	U203	119	6.0	-	6.0	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	-	-	-	XXXXXX
BENEFITS FORMER FN PERSON.	U205	13	-	-	-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		130.0	-	130.0	XXXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC-SALARY/BENEFITS	U302	113	70.0	-	70.0	2
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXXX
F.N. PSC-SALARY/BENEFITS	U304	113	60.3	-	60.3	3
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXXX
MANPOWER CONTRACTS	U306	259	-	-	-	-
JCC COSTS PAID BY AID/W	U307	113	-	-	-	-
<u>HOUSING</u>	U400		215.0	-	215.0	-
RESIDENTIAL RENT	U401	235	70.0	-	70.0	5
RESIDENTIAL UTILITIES	U402	235	55.0	-	55.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	15.0	-	15.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-	-	-	-
RESID. FURNITURE/EQUIPEMENT	U405	311	10.0	-	10.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0	-	5.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	60.0	-	60.0	XXXXXX
OFFICIAL RESIDENCE ALLOWANC	U408	254	-	-	-	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	-	-	-	XXXXXX

Table VIII FY87 Cont.

EXPENSE_CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500		287.0	-	287.0	-
OFFICE RENT	U501	234	15.0	-	15.0	XXXXXX
ICE UTILITIES	U502	234	5.0	-	5.0	XXXXXX
BUILDING MAINT/RENOVATION	U503	259	2.0	-	2.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0	-	5.0	XXXXXX
VEHICLES	U505	312	30.0	-	30.0	XXXXXX
OTHER EQUIPMENT	U506	319	5.0	-	5.0	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	8.0	-	8.0	XXXXXX
FURN/EQUIP/VEHICLE REP/MAIN.	U508	259	7.0	-	7.0	XXXXXX
COMMUNICATIONS	U509	230	3.0	-	3.0	XXXXXX
SECURITY GUARD SERVICES	U510	254	-	-	-	XXXXXX
PRINTING	U511	24	2.0	-	2.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-	-	-	XXXXXX
SITE VISITS-MISSION PERSON.	U513	210	20.0	-	20.0	14
SITE VISITS-AID/W PERSONNEL	U514	210	5.0	-	5.0	2
INFORMATION MEETINGS	U515	210	10.0	-	10.0	4
TRAINING ATTENDANCE	U516	210	6.0	-	6.0	2
CONFERENCE ATTENDANCE	U517	210	5.0	-	5.0	2
OTHER OPERATIONAL TRAVEL	U518	210	4.0	-	4.0	2
SUPPLIES AND MATERIALS	U519	26	45.0	-	45.0	XXXXXX
FAAS	U520	257	60.0	-	60.0	XXXXXX
CONSULTING SVCS.- CONTRACTS	U521	259	-	-	-	XXXXXX
MGT/PROF. SVCS. - CONTRACTS	U522	259	-	-	-	XXXXXX
SPEC. STUDIES/ANALYSES CONT	U523	259	-	-	-	XXXXXX
ALL OTHER CODE 25	U524	259	50.0	-	50.0	XXXXXX
TOTAL O.E. BUDGET			1,066.0	-	1,066.0	XXXXXX
RECONCILIATION			352.0	-	352.0	XXXXXX
OPERATING BUDGET REQUIREMENTS			714.0	-	714.0	XXXXXX
236C REQUIREMENTS	U600	32	-	-	-	XXXXXX
TOTAL ALLOWANCES REQUIREMENTS	U000		1,066.0	-	1,066.0	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

170.0
 SY 25.056 = U.S. DOL 1.00

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - Information on U.S. PSC Costs

<u>Job Title/Position Description</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Program Assistant (Training Officer, Local Crncy Acct.)	\$50,000. (7/85-6/86)	\$20,000. (7/86-6/87)	\$35,000. (7/87-6/88)
Program Assistant (P.L. 480 & CIP Monitor)	\$ -0- (xxxxxxxx)	\$50,000. (11/85-10/86)	\$35,000. (11/86-10/87)
Totals	450,000.	\$70,000.	\$70,000.

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(b) - All Other Code 25 Detail

<u>Description of Services</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Various local PSC's not exceeding an individual cost of less than \$25,000. each annually.	\$25,800.	\$42,000.	\$50,000.

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) Narrative

The AID Affairs Office, Conakry has taken delivery of two Wang Professional Computers within the past six months. Each computer is supported by an uninterruptable power supply to deal with power outages and fluctuations which are more severe in Guinea than most West African countries. Both machines are equipped with word processing, filing, and spreadsheet software programs.

AAO's decision to acquire automation equipment was motivated as much to overcome its dependence on mechanical typewriters (which were subject to daily breakdowns) as it was to integrate itself into the mainstream of AID's office automation program. The conversion has not been without mechanical, electrical and human problems; however, Mission management is pleased with the results that are already reflected in the work flow and improved quality of documentation being produced in both the English and French languages to date.

AAO has given itself a period of one year to conduct staff training and work out minor equipment and software problems. During the period our priority will be to perfect our use of the word processing features of the new equipment and phaseover to the new document filing system as we gain experience with the various options now available to us. Our short list of priorities is as follows:

1. Word Processing
2. Automated project and administrative document preparation and filing systems
3. Property/Personnel Lists
4. Participant Tracking
5. Mission Accounting

For the medium term, AAO will expand its present equipment in very minor ways, i.e. buy a hard disk drive for one machine not purchased as original equipment, and buy a second letter quality printer.

For the longer term, we project that AAO/Conakry will expand in the direction of more PC's rather than a larger system. We would expect, however, that all of the equipment would be linked in a local network that would share information. Acquisition of new PC's will be deferred until there is confidence that the staff is fully trained and that full equipment utilization can be assured.

In view of the staffing constraints imposed on this office, the Program Officer has been assigned responsibilities as systems manager; however, we have excellent advice and assistance in all matters concerning automation equipment and systems from our Regional Systems Analyst in REDSO/Abidjan.

TABLE VIII(c) (Continued)

<u>Item Explanation</u>	<u>Fiscal</u>	<u>Years</u>	<u>(\$000)</u>
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<u>C. Operations and Maintenance</u>			
(1) Operations	-	-	-
(2) Maintenance	1.0	1.5	2.0
<u>D. Systems Analysis and Programming</u>	-	-	-
<u>E. System Design and Engineering</u>	XXXX	XXXX	XXXX
<u>F. Studies and Other</u>	-	-	-
SUBTOTAL	1.0	1.5	2.0

5. TOTALS			
Total Obligations	2.0	8.5	7.0
Workyears (From item 2A)	(0.02)	(0.02)	(0.02)
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances <u>for existing systems.</u>	1.0	2.0	2.0
B. Amounts included in Mission allowances <u>for new or expanded systems.</u>	-	2.0	1.0

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII(d) - Information on U.S. Direct Hire Staffing

<u>Pos. No.</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
216750006	AID Affairs Off.	Policy dialogue, project negotiations and overall program oversight.	1	1	1
216750015	Program Officer	Ongoing Regional & Central-ly funded projects, terminating bilateral projects, PVO's, Evaluation, and AAO management & financial administration.	1	1	1
216750025	Agr Dvl Officer	Smlhldr Prod. (675-0204) Rrl. Agro-Forestry (675-0207) Approp. Technology (675-0208) Smlhldr. Productivity (675-0210) Agribusiness Prep. (675-0212) Pvt. Agribns. Promo. (675-0213) Strngthng Arg. Resch. & Training (675-0215)	1	1	1
New	Project Manager	P.L. 480 (Title I, II, food donations), Commercial Import Prog., Cntrprt. Fund Generations, Peace Corps Sml. Prj. Fund.	0	0	1
Totals			3	3	4

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(f) - Information on Foreign & Third Country National Staffing

<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
FSN	Administrative Assistant (C&R)	0.8	1	1
FSN	Budget Analyst	1	1	1
	Totals	1.8	2	2

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION
Table VIII(g) - Information on Part-Time Staffing

<u>US/ FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
US216750010	Secretary	-0-	-0-	-0-

Country: Guinea

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 Title I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	<u>Actual</u>		<u>Estimated</u>		<u>Projected</u>	
	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Rice.....	6.0	21.0	6.0	20.5	7.0	23.4
<u>Total</u>	-----					
of which	-----					
Title III	-	-	-	-	-	-
<u>Total</u>	6.0	21.0	6.0	20.5	7.0	23.4
COMMENT:	-----					