

Annual Budget Submission

FY 1986

GUINEA-BISSAU

BEST AVAILABLE



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Agency for International Development
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FY 1986 Annual Budget Submission

Guinea-Bissau

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Mission Action Plan

- A. Development objectives of the USAID's FY 1985 - 1986 program continue to center on assisting the Government of Guinea-Bissau with its most immediate and important goal of achieving food self-sufficiency. Although modest in size, the program is increasing the availability of basic food products through ongoing activities in land reclamation, production of improved seed, transferal of improved technology in rice and other cereal grain production, and introduction of food crop protection measures. Our strategy also emphasizes institutional development, particularly of those Government entities which have direct impact on food production. Indigenous management and technical expertise needed to support improved agricultural production and economic reform to stimulate the economy will continue to receive special attention through in-country skills training and U.S. academic degree training.
- B. Operational objectives cited in the mission ABS last year and an appraisal of the degree to which they were/are being achieved are as follows:
- Technical contract team working in country under the Rice Production Project (657-009): Due to unforeseen delays in completing contractor housing at the project site in the isolated interior of Guinea-Bissau, only half the TA team had arrived in country as of April 30, 1984. We expect the housing to be completed soon and the entire team in the field by September 30, 1984.
 - Initiation of a major new activity, South Coast Agricultural Development Project (657-0010): This project received its final authorization in August, 1983. Pre-field project implementation, i.e. issuance of PIOs selection/contracting of a procurement agent, selection of an A/E firm and a construction firm are all on schedule.
 - Construction of infrastructure (i.e. garage, library, classroom/office complex) under the Food Crop Protection Project (657-0007). A date for the achievement for this objective has not been set. Almost all project implementation came to a complete halt for about five months due to AID/W's delay in extending the PACD for the Regional Food Crop Protection Project, under which this project was authorized. During this five month period no longer-term commitments could be made, e.g., PIOs or contracts signed. The subsequent extension of the PACD to September 30, 1984 will be insufficient to permit the mission to initiate and complete planned construction and we have requested a further extension.
 - Training under the bilateral projects and under the regional African Manpower Development Program (AMDP): Training of Guineans proceeds as planned. Two trainees returned in early 1984 from the U.S. with BS degrees in entomology and pathology and are employed in key positions in the national Crop Protection Service. Another completed his U.S. degree in farm machinery management and is working with the GOGB Dept. of Agricultural Hydrology and Soils, one of USAID's primary counterpart agencies. In FY 1984 seven more long-term academic degree participants departed for U.S. training. USAID has achieved its participant training benchmark and by the end of FY 1984 will have 18 long-term academic degree participants studying in the U.S. under AMDP. All are in areas strategic to attainment of food self-sufficiency.

C. Forward Plan

Given Guinea-Bissau's severe human resources constraint, during the FY 1985-86 period, USAID program will continue to emphasize institution building and technology transfer.

Under the Rice Production Project (657-0009) the contract TA team will be developing production packages for improved utilization of bas fonds to increase rice and other cereal grain production. Beginning early FY 1985 the entire contract TA team will be working in the field, and additional hectareage in the bas fonds will be brought into food production.

During the FY 1985-86 period the Food Crop Protection Project (657-0007) will complete its construction and formation phase. The Mission has requested an extension of the project's PACD from 9/30/84 to 6/30/85 to allow for use of the project's substantial pipeline and so as not to lose implementation momentum between phase II and development and approval of phase III of the project. In late FY 1984/early FY 1985 the USAID will be preparing necessary documentation for phase III for which \$500,000 is requested for earmarking in our FY 1985 OYB. Planned activities during the FY 1985-86 period include continuation of training, both in-country and in the U.S. (long-term academic degree), for Crop Protection Service staff, farmer training, and creation of mobile brigades for the various agricultural regions. Construction undertaken during this period will provide physical infrastructure out of which the Crop Protection Service will operate. A central garage will be built to house and maintain the CPS vehicle fleet. A classroom/library/office complex will be completed.

The FY 1985-86 period will see the initiation of field activity under the South Coast Agricultural Development Project (657-0010). This project will address the USAID's and GOGB's priority objective, i.e. food self-sufficiency, by improving the GOGB's existing institutional infrastructure and personnel capabilities to identify and remove obstacles to increase rice production. The TA team expected to be fielded in late FY 1986 will provide training to the mechanical and engineering sections of the Department of Agricultural Hydrology and Soil's (DHAS) regional center to support and improve DHAS's land reclamation activities. Another part of the team will be assisting DHAS to develop water management techniques which integrate the existing rice production and land management technology with appropriate improvements. USAID has learned its lesson well under the Rice Production Project that before TA contractors arrive at project site, all logistical infrastructure to support them must be in place. Otherwise, technicians spend an inordinate amount of time just trying to survive in a difficult, near isolated environment. Therefore, all of FY 1985 and much of FY 1986 will be devoted to building houses and procuring equipment to be used by the field technicians.

The Mission's new initiative in trilateral cooperation to include Portugal (the Technical Skills Training Project, 657-0011) is planned for approval in late FY 1984. It will focus on training of middle level technicians and skilled and semi-skilled workers. Emphasis will be placed on up-grading the skills of individuals already employed, and special courses will be provided for skilled and semi-skilled labor needed for new or expanding business, with special emphasis on private sector agro-industrial development. Actual in-country training is expected to begin during FY 1985. During FY 1986 the project will be evaluated with a view towards formulation in late FY 1986 of a follow-up phase II for private enterprise and trade expansion.

In support of GOGB major economic policy reform measures introduced under its current two year Economic Stabilization Plan, USAID is considering a multi-year (late FY 1985/86, FY 1987 and FY 1988) PL 480 Title II Section 206 Program. This program would be designed (PP to be developed and approved last quarter FY 1984/first quarter FY 1985) to assist the GOGB to provide needed food security to help ease the impact of economic policy reform on urban populations during the transition period. It would also be used to encourage further policy and institutional changes that would stimulate increased food production/availabilities.

Local Currency Use Plan

Local currencies from the sale of Title II Emergency Food donations to date have been maintained in a separate local account and jointly programmed by the USAID and the GOGB for activities designed to achieve agricultural development objectives, with primary emphasis on food self-sufficiency. Some of the authorized uses of these counterpart funds to date include: purchase of improved rice seed and their distribution to farmers; transport of fertilizer to farmers; construction of regional extension centers; in-country seminars for farmers and extensionists. Local funds generated under the Mission's proposed PL 480 Section 206 Program would continue to be used for these type purposes. Additionally, some of the funds would be used to assure that the GOGB fulfills its contributions to priority agricultural production projects, including USAID projects such as the new trilateral cooperation project with Portugal. The trilateral cooperation project, currently in the PP development stage, will also require local currency during Phase I and also Phase II of the project.

Evaluation Plan Narrative

During the FY 1985-86 period, USAID/Bissau will undertake five major project evaluations. The purposes and issues to be addressed by these evaluations are as follows:

1. Agriculture Development Project (657-0002)

The PES scheduled for the fourth quarter of FY 1985 will be an end-of-project evaluation to measure the impact of the project as it relates to institution building objectives established in the Project Paper. Evaluation results will provide a composite of lessons learned during implementation of USAID's longest-running project in Guinea-Bissau. It will also be useful in identifying possible new AID assistance in agriculture for the outyears (FY 1988 and beyond).

2. Food Crop Protection Project (657-0007)

The PES scheduled during the second quarter of FY 1985 will attempt to quantify the impact of this project on attainment of USAID's strategy objective, i.e. food self-sufficiency. It will also be used to help determine whether and in what areas new assistance to the Crop Protection Service may be warranted. Currently, FY 1985 is the last year of proposed USAID funding for the project.

3. Rice Production Project (657-0009)

The PES scheduled for the third quarter of FY 1985 will be advanced to September, 1984. It will be a formative evaluation to assess the project's progress against the revised (in 1983) implementation schedule, as well as to determine overall impact on the project's institution building objectives in research and extension.

4. South Coast Agricultural Development Project (657-0010)

Through the end of FY 1984 this project will be primarily in pre-field implementation stages, i.e. contractor selection, construction, issuances of major PIOs, etc. Toward the latter part of FY 1985 the project contract technicians are scheduled to arrive at the project site. The PES scheduled for the last quarter of FY 1986 will be a "routine" evaluation to determine if the project's implementation is on schedule and what, if any, corrective actions or changes may be necessary.

5. Technical Skills Training Project (657-0011)

The evaluation scheduled for the first quarter of FY 1986 will provide a general assessment of how the trilateral cooperation concept (USAID/GOGB/Portugal) is working. It will also form the basis for decisions regarding timing and content of a phase III follow-up activity.

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT' (\$000)

		FY 1983	FY 1984	--FY 1985--		FY 1986	-----PLANNING PERIOD-----			
		ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1987	1988	1989	1990
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION	TOTAL	2000	1010	1500	1530	1035	1000	1000	1000	1000
	GRANTS	2000	1010	1500	1530	1035	1000	1000	1000	1000
	LOANS	---	---	---	---	---	---	---	---	---
POPULATION PLANNING	TOTAL	---	---	---	---	---	---	---	---	---
	GRANTS	---	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---	---
HEALTH	TOTAL	---	---	---	---	---	---	---	---	---
	GRANTS	---	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---	---
EDUCATION	TOTAL	---	1010	500	530	1000	1000	1000	1000	1000
	GRANTS	---	1010	500	530	1000	1000	1000	1000	1000
	LOANS	---	---	---	---	---	---	---	---	---
SEL. DEV. ACT.	TOTAL	---	---	---	4000	---	---	---	---	---
	GRANTS	---	---	---	4000	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---	---
FUNCTIONAL	SUBTOTAL	2000	2020	2000	6060	2035	2000	1000	1000	2000
	GRANTS	2000	2020	2000	6060	2035	2000	1000	1000	2000
	LOANS	---	---	---	---	---	---	---	---	---
(DISASTER)	TOTAL	---	---	---	---	---	---	---	---	---
	GRANTS	---	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	---	---	---	---
DA ACCOUNTS	TOTAL	2000	2020	2000	6060	2035	2000	2000	2000	2000
	GRANTS	2000	2020	2000	6060	2035	2000	2000	2000	2000
	LOANS	---	---	---	---	---	---	---	---	---
ESF	TOTAL	---	---	---	---	---	2000	2000	---	---
	GRANTS	---	---	---	---	---	---	---	---	---
	LOANS	---	---	---	---	---	2000	2000	---	---
DA & ESF	TOTAL	2000	2020	2000	6060	2035	2000	2000	2000	2000
	GRANTS	2000	2020	2000	6060	2035	2000	2000	2000	2000
	LOANS	---	---	---	---	---	---	---	---	---
PL 480	TITLE I	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
	TITLE III	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
	TITLE II	(---)	(3420)	(---)	(---)	(1845)	(3890)	(3870)	(---)	(---)
HOUSING GUARANTEES		(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
TOTAL PERSONNEL										
	USDH WORKYEARS			4.0	4.0	4.0				
	FNDH WORKYEARS			0.0	0.0	0.0				

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 84 ESTIMATE	FY 85 ESTIMATE	FY 86 AAPL
<u>Agriculture Rural Development and Nutrition</u>				
657-0007 Food Crop Protection	G	-	500	-
657-0009 Rice Production	G	550	-	-
657-0010 South Coast Agricultural Development	G	450	1000	500
657-0012 Food Crop Protection II	G	-	-	500
657-0000 Program Development and Support	G	10	30	35
Appropriation totals		1010	1530	1035
grants		1010	1530	1035
loans		-	-	-
<u>Education</u>				
657-0000 Program Development and Support 1/	G	10	30	-
657-0011 Technical Skills Training	G	1000	500	1000
Appropriation totals		1010	530	1000
grants		1010	530	1000
loans		-	-	-
<u>Selective Development Activities</u>				
657-0013 Technical Skills Training/Private Sector Development	G	-	4000	-
Appropriation totals		-	4000	-
grants		-	4000	-
loans		-	-	-
<u>Economic Support Fund</u>				
DA and ESF Account totals		2020	6060	2035
grants		2020	6060	2035
loans		-	-	-

1/ For designing Phase II of the Trilateral project

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	-TOTAL COST-	OBLIG THRU FY 83	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG-EXPEND-ITERS	OBLIG-ITERS	FUNDED THRU	FY 86- FUNDED THRU	PEACE CORPS	ITEM NO
				---FY 1984---	---FY 1985---						
<u>Agriculture, Rural Dev. & Nutrition</u>											
<u>657-0000 Program Dev. and Support</u>											
657-0002 Agriculture Dev.	G 77 80	2353	2353	10	-	30	20	-	35		
657-0007 Food Crop Protection	G 78 83	1839	1839			480	500	500			
<u>657-0009 Rice Production</u>											
657-0010 South Coast Ag. Dev.	G 80 84	4500	3950	550	700	600					
657-0012 Food Crop Protection II	G 86 87	1000	1730	450	200	1000	950	1320	6/87		
<u>Education and Human Resources</u>											
<u>657-0000 Program Dev. and Support</u>											
657-0011 Technical Skills Training	G 84 85	1500	9872	1010	1580	1530	2220	2035			
<u>657-0013 Technical Skills Training/ Private Sector Dev.</u>											
657-0013 Technical Skills Training/ Private Sector Dev.	G 85 85	4000	-	1010	60	530	270	-			
<u>Selective Dev. Activities</u>											
657-0013 Technical Skills Training/ Private Sector Dev.	G 85 85	4000	-	1010	60	530	270	-			
<u>Country</u>											
Total	14192	21192	9872	2020	1640	6060	2450	2035			
Grant	14192	21192	9872	2020	1640	6060	2450	2035			

Project Narrative

657-0012 Food Crop Protection III

Proposed FY 1985 \$500,000
LOP \$1 Million

Project Purpose:

To prevent crop loss due to plant disease, insects, weeds, and vertebrate pest attack by strengthening GOGB's ability to develop and implement Integrated Pest Management (IPM) strategies.

Problems:

In response to massive grasshopper attacks in millet/sorghum growing areas in 1978, GOGB took the first steps toward agricultural pest control by creating a National Crop Protection Service, and requesting USAID assistance in organizing and training brigades of pesticide applicators. USAID responded by including Guinea-Bissau in a pre-existing Regional Project of the Sahel (625-0916/625-0928). A total of 1.8 million dollars was provided GOGB for participant training, laboratory construction, technical assistance, and commodities.

The National Crop Protection Service has grown substantially and switched its emphasis from pesticide application to the development of IPM strategies. The draft strategy for cassava pests includes biological control, mechanical control, and cultural control. Similar strategies are being drafted for rice, vegetables, and stored products. The first academic participants in the fields of Entomology and Plant Pathology have just returned, and are becoming instrumental in coordinating input from International Research Centers, such as IITA, WARDA, etc.

The proposed funding would guarantee the continuation of the IPM efforts under a strictly bilateral project. The disassociation from the Regional Project is desired for various reasons: (a) Guinea-Bissau has different cropping systems than Sahelian states and (b) Management of this bilateral project would be simpler and more efficacious.

Technical assistance would be provided for an additional two years to help newly returned professionals draft and field test IPM strategies for rice, cassava, vegetables, and stored-product pests.

Linkage would be strengthened between the National Crop Protection Service and extension agencies, or pilot projects, particularly in activities in which the small farmer can modify farming practices to minimize crop loss.

An additional three academic participants would be selected and sent to the U.S. for training in the fields of IPM, extension and stored products.

Sufficient commodities would be purchased to conduct nationwide pest surveys and guarantee transport for the 26 field agents.

Project Funding

- LOP cost is \$1000,000 split between FY 85 and FY 86.
- Project duration, however, is 5 years (FY 85 - FY 90) to permit funding of long-term academic participants.

Target Group

The largest target audience is the small subsistence farmers that make up over 80 percent of the population. They would benefit directly by increased yields of several food staples. The second largest group of beneficiaries would be the private landowners who are producing fruit and vegetables for urban markets. Lastly, the GOGB professional staff would benefit from an additional two years of technical assistance; after which they would be prepared to carry out similar programs on their own.

Project Narrative

657-0013 Technical Skills Training/Private Sector Development

Proposed FY 1985 \$4.0 Million (Grant)
LOP \$4.0 Million

Purpose:

To promote agribusiness development and exports in areas which are opening up as a result of the GOGB's economic reforms and policy changes.

Problems

Although Guinea-Bissau has considerable development potential, since independence the country's bipolar economy has been beset by worsening balance of payments and budgetary deficits, declining exports and imports, growing external debt combined with rising arrears, widespread shortages of consumer goods, and a flourishing parallel market for goods and hard currencies. The interplay among these factors has led to a disappointing rate of economic growth and progressive declines in real GDP. After achieving a modest growth of about 3.0 percent annually during the period 1975-1979, real GDP dropped 5.05 in 1980, continued to drop in 1981, recovered slightly in 1982, and is again receding in 1983. Both agricultural and industrial production are being hampered by input supply shortages, lack of foreign exchange and frequent power outages/lack of fuel.

The Government is committed to the achievement of economic stabilization while emphasizing agricultural development and food self-sufficiency. In its 1983/84 Economic Stabilization Plan (December 1982) the GOGB announced its intention to curb the public sector deficit, adopt a more realistic exchange rate, reorganize the state-dominated trading sector, give a greater role to the private sector, make upward adjustments in farmgate prices and strengthen project selection criteria. In December 1983 the GOGB announced a 50 percent devaluation of the peso (followed by monthly 4.0 percent devaluations), major increases in the controlled price for rice, fish, fuels and other consumer goods, and issued a decree which authorizes private entrepreneurs to have access to a portion of their foreign exchange earnings to cover the cost of essential imports.

While there is some skepticism in Guinea-Bissau's nascent private sector as to how serious the Government is about giving a greater role to the private sector, an appropriate policy framework is being put into place which, depending on how it is applied, will enable private entrepreneurs to increase the production and distribution of goods to rural areas, generate foreign exchange earnings, and provide additional employment opportunities.

This grant seeks to build on the stated desire of the GOGB to open portions of the national economy to private trade, production and investment. In addition, it will be designed to continue and expand upon the cooperative effort with Portugal to assist in the generation of development opportunities and investment in Guinea-Bissau which was started under Phase I. The proposed Phase II activity would create a fund (to which the U.S. would contribute \$4.0 million, the Government of Portugal \$3.0 million equivalent and

the GOGB \$1.0 million equivalent) which would provide technical assistance, training and financing for private enterprises in areas such as marketing, transportation and the farm-to-market components of agribusiness systems for selective export crops and the domestic market.

Relationship of Project to CDSS Objectives:

The A.I.D. strategy in Guinea-Bissau is designed to increase agricultural production as a means of assisting the GOGB to achieve its food self-sufficiency objective. Presently, food production is hampered by the absence of urban-rural linkages, the absence of essential goods for the rural population to buy, economic stagnation and low investment in the sector. Leaving direct economic stabilization assistance largely to the IMF and other donors, e.g., Sweden, this activity focuses on stimulating production of selective products, for export and the local market, in order to provide incentives for increased food production.

Target Group:

The primary target group for this activity will be Guinea-Bissauan entrepreneurs, Central Bank and private sector personnel who will participate in the training component and Portuguese business enterprises with capital and technology to invest in Guinea-Bissau. Secondary beneficiaries will include that portion of the population that gains employment and access to more consumer goods.

Issues:

- a) The emphasis to be given to investment in export crops viz import substitution.
- b) The extent and form of mixed enterprise participation.
- c) Measures to guarantee replenishment of the fund.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Guinea-Bissau

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start To	End (Qtr)	Start To	End (Qtr)				
Agriculture, Rural Dev. and Nutrition									
1. Agriculture Dev. 657-0002	03/81	4	4	-	-	PACD: 12/85 Will be an end of project evaluation to measure impact of project as relates to originally planned institution building objectives.	N/A	15	None
2. Food Crop Protection 657-0007	-	2	2	-	-	PACD: 09/84 Evaluation will attempt to quantify the contribution of this project toward achieving the Mission's food self-sufficiency strategy objective.	N/A	15	REDSO/WCA (10 days) Dakar Regional Food Crop Protection Office (5 days)
3. Rice Production 657-0009	-	-	1	-	-	PACD: 09/87 This will be a formative evaluation to assess Project's progress towards achieving its cereals research extension, as well as institution building objectives. It will also attempt to measure impact on food self-sufficiency goal, i.e. numbers of hectares and increased yields achieved. It will assess the economic viability of bas funds production using supplemental irrigation in rainy season.	Project	30	*Contract (20 days) REDSO/WCA (10 days)
Joan Johnson, Program Officer, will be the Mission Evaluation Officer. (Approximately 8-10% of annual time is devoted to evaluation type work).									

*Fund provided in Project 657-0009 for evaluations.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1986 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issue	Funding		Collateral Assistance	
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)		Source (\$000)	Person Days		
4. South Coast Agricultural Development 657-0010	-	-	-	4	4	PACD: 17/89 This is a routine evaluation to determine if project's implementation schedule is still valid or whether and in what ways it may have to be amended.	N/A	-	10	REDSO/MCA (10 days)
Education 5. Technical Skills Training 657-0011	-	-	-	1	1	PACD: (to be determined during PP development) Evaluation will provide general assessment of how trilateral project concept is working and will provide information for decisions regarding timing and content of a Phase II follow-on activity.	N/A	-	5	AID/W (5 days)

TABLE VIII - FY 1984

ORGANIZATION USAID/Guinea-Bissau
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		267.3			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	166.5			4.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	41.6			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.5			XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S.	U107	120	11.7			XXXXX
LIVING ALLOWANCES	U108	128	18.2			XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	5.1			XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.2			XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	1.5			1.0
POST ASSIGNMENT - FREIGHT	U112	22	15.0			1.0
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215	6.0			4.0
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	1.0			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		78.2			XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	61.5			2.6
ALL OTHER U.S. PSC COSTS	U303	255	9.9			XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	4.8			1.2
ALL OTHER F.N. PSC COSTS	U305	255	2.0			XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		152.3			XXXXX
RENT	U401	235	30.2			5.5
UTILITIES	U402	235	35.0			XXXXX
RENOVATION AND MAINT.	U403	259	5.0			XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	32.4			XXXXX
TRANS./FREIGHT - CODE 311	U406	22	18.0			XXXXX
SECURITY GUARD SERVICES	U407	254	31.2			XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5			XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/Guinea-Bissau
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>		U500	<u>309.4</u>			<u>XXXX</u>
RENT	U501	234	<u>14.5</u>			<u>XXXX</u>
UTILITIES	U502	234	<u>2.4</u>			<u>XXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>5.0</u>			<u>XXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>1.4</u>			<u>XXXX</u>
VEHICLES	U505	312				<u>XXXX</u>
OTHER EQUIPMENT	U506	319	<u>7.0</u>			<u>XXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>5.1</u>			<u>XXXX</u>
COMMUNICATIONS	U508	230	<u>9.0</u>			<u>XXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>8.4</u>			<u>XXXX</u>
PRINTING	U510	24	<u>3.6</u>			<u>XXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>7.8</u>			<u>13.0</u>
SITE VISITS - OTHER	U513	210	<u>3.4</u>			<u>1.0</u>
INFORMATION MEETINGS	U514	210	<u>7.8</u>			<u>5.0</u>
TRAINING ATTENDANCE	U515	210	<u>5.4</u>			<u>3.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>12.6</u>			<u>7.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>4.0</u>			<u>4.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>25.0</u>			<u>XXXX</u>
FAAS	U519	257	<u>137.4</u>			<u>XXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXX</u>
ALL OTHER CODE 25	U523	259	<u>49.6</u>			<u>XXXX</u>
TOTAL O.E. BUDGET			<u>807.2</u>			<u>XXXX</u>
RECONCILIATION			<u>362.8</u>			<u>XXXX</u>
OPERATING ALLOWANCE REQUEST			<u>444.4</u>			<u>XXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs				<u>146.2</u>		
Exchange rate used (as of May 1, 1984)				<u>100</u>		

TABLE VIII - FY 1985

ORGANIZATION USAID/Guinea-Bissau
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		273.9			XXXX
U.S. CITIZENS BASIC PAY	U101	110	162.7			4.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	40.7			XXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.5			XXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXX
EDUCATION ALLOWANCES	U106	126	24.0			2.0
RETIREMENT - U.S.	U107	120	11.4			XXXX
LIVING ALLOWANCES	U108	128	13.8			XXXX
OTHER AID/W FUNDED O.C. 12	U109	129	5.5			XXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	8.8			8.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.5			6.0
<u>FOREIGN NATIONAL DH</u>	U200					XXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXX
ALL OTHER CODE 12 - FN	U204	129				XXXX
BENEFITS FORMER FN PERS.	U205	13				XXXX
<u>CONTRACT PERSONNEL</u>	U300		91.5			XXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	22.1			1.0
ALL OTHER U.S. PSC COSTS	U303	255	33.0			XXXX
F.N. PSC - SALARY/BENEFITS	U304	113	33.6			4.4
ALL OTHER F.N. PSC COSTS	U305	255	2.8			XXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		177.1			XXXX
RENT	U401	235	44.4			6.0
UTILITIES	U402	235	16.0			XXXX
RENOVATION AND MAINT.	U403	259	10.0			XXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	50.0			XXXX
TRANS./FREIGHT - CODE 311	U406	22	32.0			XXXX
SECURITY GUARD SERVICES	U407	254	24.2			XXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXX
REPRESENTATION ALLOWANCE	U409	252	0.5			XXXX

TABLE VIII - FY 1985

ORGANIZATION USAID/Guinea-Bissau
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>526.1</u>			<u>XXXXX</u>
RENT	U501	234	<u>16.0</u>			<u>XXXXX</u>
UTILITIES	U502	234	<u>6.0</u>			<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>10.0</u>			<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>8.5</u>			<u>XXXXX</u>
VEHICLES	U505	312	<u>13.0</u>			<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>19.5</u>			<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>22.0</u>			<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>9.0</u>			<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>11.5</u>			<u>XXXXX</u>
PRINTING	U510	24	<u>5.0</u>			<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>7.2</u>			<u>72.0</u>
SITE VISITS - OTHER	U513	210	<u>39.0</u>			<u>10.0</u>
INFORMATION MEETINGS	U514	210	<u>3.8</u>			<u>4.0</u>
TRAINING ATTENDANCE	U515	210	<u>3.0</u>			<u>1.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>12.0</u>			<u>3.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>9.6</u>			<u>7.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>25.0</u>			<u>XXXXX</u>
FAAS	U519	257	<u>230.0</u>			<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>76.0</u>			<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>1068.6</u>			<u>XXXXX</u>
RECONCILIATION			<u>(450.8)</u>			<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>617.8</u>			<u>XXXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs				<u>150.0</u>		
Exchange rate used (as of May 1, 1984)				<u>100</u>		
Estimated Wage Increases - FY 1984 to FY 1985				<u>5%</u>		
Estimated Price Increases - FY 1984 to FY 1985				<u>5%</u>		

TABLE VIII - FY 1986

ORGANIZATION USAID/Guinea-Bissau
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		228.9			XXXX
U.S. CITIZENS BASIC PAY	U101	110	130.4			3.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	32.5			XXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.5			XXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXX
EDUCATION ALLOWANCES	U106	126	24.0			2.0
RETIREMENT - U.S.	U107	120	9.1			XXXX
LIVING ALLOWANCES	U108	128	10.3			XXXX
OTHER AID/W FUNDED O.C. 12	U109	129	4.3			XXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	10.8			6.0
HOME LEAVE - FREIGHT	U114	22	2.0			6.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	5.0			5.0
<u>FOREIGN NATIONAL DH</u>	U200					XXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXX
ALL OTHER CODE 12 - FN	U204	129				XXXX
BENEFITS FORMER FN PERS.	U205	13				XXXX
<u>CONTRACT PERSONNEL</u>	U300		101.6			XXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	25.0			1.0
ALL OTHER U.S. PSC COSTS	U303	255	38.0			XXXX
F.N. PSC - SALARY/BENEFITS	U304	113	35.8			4.4
ALL OTHER F.N. PSC COSTS	U305	255	2.8			XXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		160.5			XXXX
RENT	U401	235	17.5			3.0
UTILITIES	U402	235	16.3			XXXX
RENOVATION AND MAINT.	U403	259	6.0			XXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	60.0			XXXX
TRANS./FREIGHT - CODE 311	U406	22	37.0			XXXX
SECURITY GUARD SERVICES	U407	254	23.0			XXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXX
REPRESENTATION ALLOWANCE	U409	252	0.7			XXXX

TABLE VIII - FY 1986

ORGANIZATION USAID/Guinea-Bissau
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		508.9			XXXXX
RENT	U501	234	18.0			XXXXX
UTILITIES	U502	234	7.0			XXXXX
BUILDING MAINT./RENOV.	U503	259	10.0			XXXXX
OFFICE FURN./EQUIP.	U504	310	8.5			XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319	19.5			XXXXX
TRANSPORTATION/FREIGHT	U507	22	18.5			XXXXX
COMMUNICATIONS	U508	230	9.0			XXXXX
SECURITY GUARD SERVICES	U509	254	12.7			XXXXX
PRINTING	U510	24	5.0			XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	4.8			48.0
SITE VISITS - OTHER	U513	210	27.5			7.0
INFORMATION MEETINGS	U514	210	3.8			4.0
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	8.0			2.0
OTHER OPERATIONAL TRAVEL	U517	210	4.1			6.0
SUPPLIES AND MATERIALS	U518	26	27.5			XXXXX
FAAS	U519	257	240.0			XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	85.0			XXXXX
TOTAL O.E. BUDGET			999.9			XXXXX
RECONCILIATION			416.8			XXXXX
OPERATING ALLOWANCE REQUEST			583.1			XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				157.6		
Exchange rate used (as of May 1, 1984)				100		
Estimated Wage Increases - FY 1985 to FY 1986				5%		
Estimated Price Increases - FY 1985 to FY 1986				5%		

TABLE VIII - FY 1986

ORGANIZATION USAID/Guinea-Bissau
(Including RIG Costs if Applicable) (ADJUSTED)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		<u>293.8</u>			<u>XXXXX</u>
U.S. CITIZENS BASIC PAY	U101	110	<u>172.6</u>			<u>4.0</u>
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	<u>43.1</u>			<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 11	U104	119	<u>0.5</u>			<u>XXXXX</u>
OTHER MISSION FUNDED O.C 11	U105	119				<u>XXXXX</u>
EDUCATION ALLOWANCES	U106	126	<u>24.0</u>			<u>2.0</u>
RETIREMENT - U.S.	U107	120	<u>12.1</u>			<u>XXXXX</u>
LIVING ALLOWANCES	U108	128	<u>13.8</u>			<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 12	U109	129	<u>5.5</u>			<u>XXXXX</u>
OTHER MISSION FUNDED O.C.12	U110	129				<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	<u>13.2</u>			<u>8.0</u>
HOME LEAVE - FREIGHT	U114	22	<u>2.5</u>			<u>8.0</u>
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	<u>6.5</u>			<u>6.0</u>
<u>FOREIGN NATIONAL DH</u>	U200					<u>XXXXX</u>
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				<u>XXXXX</u>
ALL OTHER CODE 12 - FN	U204	129				<u>XXXXX</u>
BENEFITS FORMER FN PERS.	U205	13				<u>XXXXX</u>
<u>CONTRACT PERSONNEL</u>	U300		<u>101.6</u>			<u>XXXXX</u>
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	<u>25.0</u>			<u>1.0</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>38.0</u>			<u>XXXXX</u>
F.N. PSC - SALARY/BENEFITS	U304	113	<u>35.8</u>			<u>4.4</u>
ALL OTHER F.N. PSC COSTS	U305	255	<u>2.8</u>			<u>XXXXX</u>
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		<u>177.7</u>			<u>XXXXX</u>
RENT	U401	235	<u>25.5</u>			<u>4.0</u>
UTILITIES	U402	235	<u>20.0</u>			<u>XXXXX</u>
RENOVATION AND MAINT.	U403	259	<u>8.0</u>			<u>XXXXX</u>
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	<u>60.0</u>			<u>XXXXX</u>
TRANS./FREIGHT - CODE 311	U406	22	<u>37.0</u>			<u>XXXXX</u>
SECURITY GUARD SERVICES	U407	254	<u>26.5</u>			<u>XXXXX</u>
OFFICIAL RESIDENCE ALLOW.	U408	254				<u>XXXXX</u>
REPRESENTATION ALLOWANCE	U409	252	<u>0.7</u>			<u>XXXXX</u>

TABLE VIII - FY 1986

ORGANIZATION USAID/Guinea-Bissau
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		518.8			XXXX
RENT	U501	234	18.0			XXXX
UTILITIES	U502	234	7.0			XXXX
BUILDING MAINT./RENOV.	U503	259	10.0			XXXX
OFFICE FURN./EQUIP.	U504	310	8.5			XXXX
VEHICLES	U505	312				XXXX
OTHER EQUIPMENT	U506	319	19.5			XXXX
TRANSPORTATION/FREIGHT	U507	22	18.5			XXXX
COMMUNICATIONS	U508	230	9.0			XXXX
SECURITY GUARD SERVICES	U509	254	12.7			XXXX
PRINTING	U510	24	5.0			XXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	7.2			72.0
SITE VISITS - OTHER	U513	210	31.0			8.0
INFORMATION MEETINGS	U514	210	3.8			4.0
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	12.0			3.0
OTHER OPERATIONAL TRAVEL	U517	210	4.1			6.0
SUPPLIES AND MATERIALS	U518	26	27.5			XXXX
FAAS	U519	257	240.0			XXXX
CONSULTING SVCS - CONT.	U520	259				XXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXX
ALL OTHER CODE 25	U523	259	85.0			XXXX
TOTAL O.E. BUDGET			1091.9			XXXX
RECONCILIATION			473.8			XXXX
OPERATING ALLOWANCE REQUEST			618.1			XXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				167.8		
Exchange rate used (as of May 1, 1984)				100		
Estimated Wage Increases - FY 1985 to FY 1986				5%		
Estimated Price Increases - FY 1985 to FY 1986				5%		

Workforce Narrative

USAID/Bissau's USDH personnel was reduced from five in FY 1983 to four in FY 1984. In addition, the Mission, in a further effort to streamline its operations, eliminated the Budget and Accounting Officer position and all FNDH staff positions, choosing to rely on a TCN personal Services Contractor, with backstopping provided by USAID/Dakar, for financial services and local contracts/daily hire, often on a piece-meal basis, for secretarial, clerical and translation functions.

These economy and efficiency measures have resulted in a USDH personnel configuration in FY 1984 which essentially consist of an A.I.D. Rep. (encumbered); Program Officer (to be assigned to post in June 1984); an Assistant Agricultural Development Officer (encumbered) and an Executive Assistant (encumbered). Currently, we foresee the continuation of the positions as essential to the timely and efficient implementation of the Mission's program during the FY 1984 - FY 1986 period, with any further reduction in USDH personnel during this period being detrimental to the achievement of U.S. development objectives in Guinea-Bissau.

Implementation of USAID/Bissau's program has accelerated recently, and is expected to increase considerably during the next year as additional contract personnel are assigned to the Rice Production Project (657-0009), and this activity moves from dike construction and crop experimentation to active efforts to increase the productivity of small-scale rice farmers. In late FY 1984, the Mission also expects to initiate Phase I of the Trilateral Project which will involve the Government of Guinea-Bissau, Portugal and the U.S. in a cooperative training, technical assistance and investment studies effort. While this activity is being designed to minimize demands on USAID/Bissau staff, we will still be expected to carry out some monitory and reporting functions. Further, in FY 1985, USAID/Bissau expects to intensify implementation of the South Coast Rice Production Project, which is the single largest element in the Mission's portfolio, and which will be supported by a U.S. contract team in the nearly isolated southern region of Guinea-Bissau. These activities are in addition to the design of Phase III of the Food Crop Protection Project, completion of five evaluations, and design and management of a possible PL 480 Title II Section 206 long-term food assistance program.

The Mission's project portfolio is expected to reach \$11.0 million with the addition of the Trilateral Project in FY 1984. Effective management of the above mentioned activities requires numerous site visits, careful thoughtful analysis, and close coordination with other donors by the Mission staff. The Assistant Agricultural Development

officer has primary responsibility for managing four bilateral projects, three of which are expected to still be active beyond FY 1986. In FY 1985 we intend to supplement the experience and skills of this officer with a local contract specialist in agriculture or rural development as a means of providing adequate support for field personnel and maintaining the momentum of ongoing activities. The Program Officer will be responsible for review and processing of documentation, initial preparation of planning documents, evaluations, management of PL 480 local currency generations, participant training under the regional Africa Manpower Development Program, and management of the Trilateral Project. In addition, this officer will have considerable secondary project management responsibilities for activities in the agricultural sector. The A.I.D. Rep. will focus on coordinating with other donors, expanding the policy dialogue with the GOGB, improving the managerial efficiency of Mission operations, and reporting on economic development issues in Guinea-Bissau. Also, both the A.I.D. Rep. and Program Officer will assist on an as-needed basis in monitoring and reporting to ensure the smooth operation of the ongoing activities.

While USAID/Bissau has not proposed any USDH personnel increases for the FY 1984-1986 period, the Mission has to do an unusual amount of advising, counselling and handholding in general to guide GOGB officials through the implementation process, plus provide housing and administrative support services for a contract team (soon to be increased to two) in relatively isolated areas 150 kilometers from the capitol. The same level of staffing (four USDHs) for the entire period will be necessary to permit effective management of Mission activities.

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION USAID/Guinea-Bissau

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. Administrative Support Officer	60,000	55,100	63,000
	(5/84-4/85)	(4/85-4/86)	(4/86-4/87)

Decreases in 1985 and 1986 figures are due to an unliquidated balance carried forward from the original contract for this position and are based on actual figures.

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION USAID/Guinea-Bissau

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
	49.6	76.0	85.0

No single line items in this category exceed 25,000 Dollars.

Guinea-Bissau

Table VIII - Operating Expense Narrative

Section A - Management Improvements.

Comparison of FY 1984 to FY 1985

- A PSC for a Procurement Agent was terminated in FY 1984. Estimated annual savings \$13,000.
- An apartment lease was terminated. Annual savings \$3,000.
- A contractor began regular maintenance with 1,500 running hour guarantee on AID-owned generators. Estimated annual savings of \$3,000.
- Generator fuel at AID residences is rationed to 120 liters per week, cutting fuel consumption by 50%.
- Lease on AID Rep. residence will be converted to long term eliminating the possibility of periodic rent increases.
- Stabilizers will be installed on major electric appliances, minimizing damage caused by power fluctuations, increasing appliance life expectancy and reducing replacement costs.
- Several boxes of surplus forms will be shipped to a neighboring USAID. Estimated recovery \$1,000.

Guinea-Bissau

Table VIII - Operating Expense Narrative

Section A - Management Improvements.

Comparison of FY 1985 to FY 1986.

- A ramp will be completed and tools purchased to enable the USAID to perform vehicle preventive maintenance and servicing, avoiding commercial garage expenses. Estimated annual savings \$3,500.
- Rationing of residential generator fuel will continue to limit fuel costs.
- Decreased generator use will decrease generator maintenance and overhaul costs.

Guinea-Bissau

Table VIII - Operating Expense Narrative

Section B - Justification for Funding Changes.

Comparison of FY 1984 to FY 1985.

U500 Office Operations: From \$309,400 in FY 1984 to \$526,100 in FY 1985.

- 1) FAAS increase of \$92,600 due to Going Rate estimates STATE 018303 and STATE 137785.
- 2) Site visits - increase of \$35,600 due to a) three scheduled Project Evaluation Team visits, b) increased travel related to two new projects (South Coast Agricultural Development 657-0010 and Trilateral Training 657-0011) and, c) increased travel related to an accelerated implementation phase of the Rice Production Project 657-0009.
- 3) Vehicle purchase and related freight costs - increase of \$16,500 to help meet support service needs required by two newly-initiated projects.
- 4) Replacement generator purchase and related freight costs - increase of \$20,000.
- 5) Office furniture for PSC assistant to Assistant Agricultural Development Officer and related freight costs - increase of \$10,000.
- 6) All other Code 25 - increase of \$26,400 due to purchase of vehicle spares and tools, increased fuel prices, salary step increases for drivers, receptionist and char-force.

PL 480 Narrative

Due to both destruction of mangrove rice infrastructure (dams, dikes, canals, etc.) during the long war for independence, and the Government's poorly-run statist economy, Guinea-Bissau, once a rice exporter, has had to rely on basic cereals imports every year since independence in 1974. Basic cereals shortfalls have averaged 30,000 MT per year. Because of chronic balance of payment problems and a lack of foreign exchange, most of the GOGB's food imports have been in the form of emergency food donations from the international community.

To date USAID has responded to the chronic food shortage with Title II emergency food donations on four separate occasions when drought caused larger than normal shortfalls of basic cereals production. For the FY 83 period, Title II food aid was not given because it was determined that the food grain deficiencies within the country was not due to production problems but to shortcomings of the GOGB's economic policies. Emergency food grain aid is, however, being provided in FY 84 due to bad harvests due to drought conditions within the country. The GOGB is well aware of the shortcomings of its economic policies as they affect domestic food availabilities and in early FY 1984 initiated a number of planned reforms under its Economic Stabilization Plan. Since January 1984 farmer prices of basic cereals have been raised and the peso has been devaluated 100%. However, the new official farmgate prices are still far below the free market value and the farmer continues to subsidize the urban consumer. Further pricing adjustments are necessary. Likewise, the peso is still over-valued vis-a-vis the parallel market rate. Additionally, consumer goods must be made available routinely to the rural producer to motivate him to produce and market surpluses domestically.

Food assistance, through a multi-year PL 480 Section 206 program which USAID has under consideration for initiation in FY 1985/86, is directly linked to the Mission's development strategy objective. It would be used to encourage additional necessary price and marketing reforms and to help ease the impact of these economic reforms on the urban population during the period of transition.

FY 1986 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).....N/A.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>N/A</u>	<u>Rice</u>	<u>4,000 MT</u>	<u>1,845</u>
_____	_____	_____	_____
Total Other		_____	_____

II. Sponsor's Name Government of Guinea-Bissau