

**Annual Budget
Submission**

FY 1989

GAMBIA

BEST AVAILABLE

May 1987



Agency for International Development
Washington, D.C. 20523

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FY 1989 ANNUAL BUDGET SUBMISSION

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

605 - THE GAMBIA

	FY 1986	FY 1987	FY 1988	FY 1989	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	OF ESTIMATE	APPL	1990	1991	1992	1993	1994
DEVELOPMENT ASSISTANCE (DA)									
SAFE DEVELOPMENT PROGRAM									
TOTAL	4,000	2,000	---	---	---	---	---	---	---
GRANTS	4,000	2,000	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
DEVELOPMENT FUND FOR AFRICA									
TOTAL	---	---	2,000	2,000	3,000	3	3,100	3	3,200
GRANTS	---	---	2,000	2,000	3,000	3	3,100	3	3,200
LOANS	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNT									
TOTAL	4,000	2,000	2,000	2,000	3,000	3	3,100	3	3,200
GRANTS	4,000	2,000	2,000	2,000	3,000	3	3,100	3	3,200
LOANS	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND (ESF)									
TOTAL	---	6,550	---	---	---	---	---	---	---
GRANTS	---	6,550	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
DA AND ESF TOTAL									
TOTAL	4,000	8,550	2,000	2,000	3,000	3	3,100	3	3,200
GRANTS	4,000	8,550	2,000	2,000	3,000	3	3,100	3	3,200
LOANS	---	---	---	---	---	---	---	---	---
PL480									
TITLE I	---	---	---	---	---	---	---	---	---
TITLE III	---	---	---	---	---	---	---	---	---
TOTAL II	2,000	13,880	2,000	10,543	9,150	915	915	915	910

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

635 - THE GAMBIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	W/B	FY 89 ESTIMATE	FY 89 CERT. DATE	FY 89 AAFL
DEVELOPMENT ASSISTANCE (DA)				
SARL DEVELOPMENT PROGRAM				
635-0219 AGZ. RES. & DIV.	B	2,000	---	---
DEVELOPMENT FUND FOR AFRICA				
635-0219 SER. RES. & DIV.	B	---	1,460	2,700 1,960
635-0221 SMALL PROJ. ASST - AID-FCI	C	---	40	40
635-0227 ECON. & FIN. POL. ANAL. II	D	---	1,000	1,000
APPROPRIATION TOTALS		2,000	2,460	3,000
GRANTS		2,000	2,460	3,000
LOANS		---	---	3,000
ECONOMIC SUPPORT FUND (ESF)				
635-0228 APP. ECON. POL. PERFORM PROG.	B	4,500	---	---
635-0231 TECHNICAL ASSISTANCE	A	500 850	---	---
APPROPRIATION TOTALS		4,500 6,250	---	---
GRANTS		4,500 6,250	---	---
LOANS		---	---	---
DA AND ESF ACCOUNT TOTALS		8,500 8,850	2,460	3,000 3,000
GRANTS		8,500 8,850	2,460	3,000 3,000
LOANS		---	---	3,000 3,000

635 - THE GAMBIA

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)											-SPECIAL- -CODES AND PAC-
G L	OBLIGATION DATE		-TOTAL COST-		OBLIG THRU FY 86	FY 86 PIPE- LINE	-FY 1987-		MORTGAGE END OF FY 87	-FY 88-		-FY 89-	
	INIT	FIN	AUTH	PLAN			OBLIG- ATIONS	EXPEND- ITURES		OBLIG- ATIONS	EXPEND- ITURES	PROPOSED- ITURES	
ECONOMIC SUPPORT FUND													
635-0209 AFRICAN ECONOMIC POLICY REFORM PROGRAM													(FR2)
G	87	87	---	5,000	---	---	8,384	2,000	---	---	2,000	---	1990
635-0201 TECHNICAL ASSISTANCE													(FR2)
G	87	87	---	850	---	---	850	300	---	---	300	---	1990
				500			500	200			200		
TOTAL				49,561			8,850	7,810			6,384		
GRANT				40,487			8,500	7,710			6,284		
LOAN				40,487			8,500	7,710			6,284		
COUNTRY TOTAL				49,561			8,850	7,810			6,384		
TOTAL				40,487	30,327	10,568	8,500	7,710	8,384	3,000	6,284	3	45,000
GRANT				40,487	30,327	10,568	8,500	7,710	8,384	3,000	6,284	3	45,000
LOAN				---	---	---	---	---	---	---	---	---	---

a) Per April 1987 U-101 Report, the sum of \$399,516.97 has been deobligated.

b) Per April 1987 U-101 Report, the sum of \$50,000.00 has been deobligated.

FY 1989 ANNUAL BUDGET SUBMISSION
NEW PROJECT NARRATIVE
ECONOMIC AND FINANCIAL POLICY ANALYSIS II
(635-1127)

This project is the planned continuation and refinement of activities commenced under the first phase project which is scheduled to end in FY 1988. Both of these projects have the same purpose: to assist with the development of policy measures necessary to restructure and maintain a viable economy that will support development. This purpose is one of the objectives of the Mission country development strategy.

The phase one project is focused in three separate but complementary areas: (1) immediate policy measures for quick macroeconomic adjustment; (2) training staff and organizing an economic analysis unit within the Ministry of Finance and Trade (MOFT); and (3) medium to long range actions needed to encourage economic growth. The mid-term project review notes that considerable progress has been achieved in these areas. The long-term project advisor was a significant participant, along with GOTG, IMF and IBRD representatives, in developing the comprehensive Economic Recovery Program (ERP) for The Gambia. Since the ERP began in June 1985, the project advisor has also helped devise sound procedures to implement the program. This project is the foundation of the Mission's policy dialogue efforts and it has been a critical factor in the achievement of several significant policy reforms such as privatizing the rice trade, decontrolling consumer rice prices, eliminating fertilizer subsidies, raising producer prices, improving customs duty assessment and collection, and the floating of the currency. It is expected that by the end of phase one further progress will have been made.

However, much will remain to be accomplished if we are to achieve the goal of a government bureaucracy able to analyze issues, develop appropriate policy options, and implement and monitor the policy measures. Expert assistance and additional training will still be needed to achieve the economic and financial analysis capacity required. Therefore, this phase II project will concentrate on: (1) continued short and long term training and on the job technical assistance to bring the MOFT economic analysis unit up to an appropriate operational capacity; (2) the development of refined macro and macroeconomic policies to promote free trade, divestment and privatization of parastatals, and increased private entrepreneurial activity; and (3) long range actions needed to sustain economic growth. Consequently, phase II will expand its institutional assistance from the MOFT to include the National Investment Board (NIB), which is responsible for implementing the national divestment and privatization plan and strategy.

FY 1989 ANNUAL BUDGET SUBMISSION
NEW PROJECT NARRATIVE
ECONOMIC AND FINANCIAL POLICY ANALYSIS II
(635-0227)

Phase II will be managed by the Mission Program Office and, at the time of its inception, will be one of two Mission-funded projects. The other project is the Agriculture Research and Diversification project managed by the Agriculture Office. In addition, the Mission's PL 480 Title II Section 206 program will be in its third year of operation (also managed by the Agriculture Office) and the Gambian Economic Policy Reform Program (managed by the Program Office) may be ongoing. The only additional activities that will be managed by the Mission at that time are possible regionally and/or centrally funded PVO activities and Gambian specific segments of regionally and/or centrally funded projects. *The budget for phase II is as follows:*

<u>BUDGET:</u>		(#000)
1. Technical assistance:		\$1,000
(One long term, and several short term advisors).		
2. Training:		500
(4 or 5 long term, and numerous short term participants, as well as in-country training).		
3. Commodities:		100
(micro computers, vehicle)		
4. Local support, evaluation, and other costs:		400
	TOTAL	\$2,000
		=====

This three to three and a half year phase II project will be funded by obligations in FY 1988 of \$1 million (18 months), and FY 1989 of \$1 million.

Policy Factors: This phase II project directly supports AID policy objectives, especially concerning institutional strengthening, policy dialogue, technology transfer (analytical technology), and privatization of state-owned enterprises.

Recurrent Costs: Phase II, like phase one, will not add to GOTE staffing levels and, therefore, it will not increase recurrent costs for personnel. Indeed, by designing and implementing revenue raising measures under the ERP, phase one has helped improve the

FY 1989 ANNUAL BUDGET SUBMISSION
NEW PROJECT NARRATIVE
ECONOMIC AND FINANCIAL POLICY ANALYSIS II
(625-0277)

balance between government expenditures and revenues; phase II should achieve the same result. The minor commodity element is primarily micro computers which will increase the analytical capacity of the government to such a degree that any increased recurrent costs associated with this item will be offset by the savings in time and personnel costs. Moreover, with a fully functional economic analysis unit in the MOPI (entitled the Statistics and Special Studies Unit), considerable savings will accrue to the GO'S by redirecting donor funds now devoted to these activities to other uses.

Delegation of FID Authority: The Mission requests delegation of FID authority based on the fact that the phase one project was developed by Mission staff and this is the planned second phase of the project. The LOP funding is less than \$0.5 million and the project does not include activities previously identified by PPC or the Africa Bureau for exception to its general presumption in favor of delegation. The Mission expects to complete the FID by October 30, 1987 or earlier.

FY 1989 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE I - FUNCTIONAL ATTRIBUTION

PROJECT NO.	PROJECT TITLE	SHADOW FUNCTIONAL ACCOUNT	FY 1988 BUDGET ALLOCATION (\$000)	FY 1989 BUDGET ALLOCATION (\$000)
635-0219	Agr. Res. & Dev.	DFA	1,700	2,700 1,960
635-0221	Small Proj. Asst. AID-FC	DFA	40	40
635-0227	Econ. & Fin. Pol. Anal. II	DFA	1,000	1,000

FY 1989 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II - PIPELINE ANALYSIS AND MODIFICATIONS TO LDP AND PACS

Project Number	Project Name	Total Cost Actn	Total Cost Plan	Obligated				FY 1989 Oblig.	FY 1989 Expnd.	Current PACS	Proposed PACS		
				Thru FY 1986	FY 86 Pipeline	FY 1987 Oblig.	FY 1988 Oblig.						
SMEL DEVELOPMENT PROGRAM													
635-020	Soil & Water Mgt.	2,747	<i>2,971</i>	2,747	250	-	124	-	33	-	11/87	3/88	
635-0200	Mixed Farm. & Resource Mgt.	9,000	9,000	9,000	1,019	-	1,019	a1	-	-	8/86	-	
635-0205	Savanna Forestry	1,575	1,575	1,575	92	-	92	b1	-	-	9/86	-	
635-0206	Rural Roads Maint. Sys.	6,344	6,344	6,344	270	-	270	-	-	-	3/87	-	
635-0219	Agr. Res. & Dev.	9,920	9,920	7,920	7,876	2,000	3,000	-	3,000	-	3/87	-	
635-0221	Soil Proj. Asst. - AID/PC	160	160	160	60	-	60	-	28	-	3/88	-	
635-0225	Econ. & Fin. Pol. Anal.	2,000	2,000	2,000	1,526	-	800	-	726	-	9/88	-	
635-0934	Oil Seeds Prod. (PYD)	581	581	581	281	-	130	-	125	-	12/88	-	
DEVELOPMENT FUND FOR AFRICA													
635-0219	Agr. Res. & Dev.	8,000	8,000	-	-	-	1,960	-	<i>1,960</i> 3,000	800	6/92	-	
635-0221	Soil Proj. Asst. - AID/PC	90	90	-	-	-	40	22	40	40	-	3/89	
635-0227	Econ. & Fin. Pol. Anal. II	-	2,000	-	-	-	1,000	100	1,000	500	-	1992	
ECONOMIC SUPPORT FUND													
635-0228	Afr. Econ. Pol. Ref. Prog.	-	6,000	-	-	6,000	2,000	-	2,000	-	2,000	-	1990
635-0231	Tech. Asst. Prog.	-	500 850	-	-	500 850	300 300	-	300 300	-	300 350	-	1990

a1 Per April 1987 Report, the sum of \$799,516.87 has been decoligated.
b1 Per April 1987 Report, the sum of \$50,090.00 has been decoligated.

1989 ANNUAL BUDGET SUBMISSION
 AFRICA BUREAU TABLE III - PVO ACTIVITY

Project No. and Project Name	PVO Name (US Non US)	Shadow Functional Account	Span of PVO L/F	PVO L/F For (100%) Project and % of Total (\$000)	FY-87 Obligations (\$000)	FY-88 Obligations (\$000)	FY-89 Obligations (\$000)
BILATERAL PROJECTS							
635-219 - Agr. Res. & Dev.	To be deleted	SRP/DEA	87-92	500 (11.7%)	6	60	70
635-0934 - ERG Oil Seeds Prod. I	CRS	SRP	85-88	551 (100%)	---	---	---
PL 02 - CRS/NDP	CRS	PL 480	On-going	(100%)	910	915	915

FY 1989 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IV - PRIVATE SECTOR ACTIVITIES

PROJECT TITLE AND NUMBER	IMPLEMENTING ORGANIZATION	SHADOW FUNCTIONAL ACCOUNT	PRIVATE SECTOR LOP SPAN	PRIVATE SECTOR LOP (\$000)	PRIVATE SECTOR ACTIVITY (% OF TOTAL)	FY 87 OBLGS. (\$000)	FY 88 OBLGS. (\$000)	FY 89 OBLGS. (\$000)	
BILATERAL PROJECTS:									
CRS Oilseeds Promotion II No.: 635-0934	CRS	SDP	3yrs. and 6 mts.	581	100%	-	-	-	
Self Help Fund No.: 635-9901	Community Groups	SDP/DFA	on-going	651	100%	40	40	40	
Gambia Agriculture Research & Diversification No.: 635-0219	COIC/ANAR	SDP/DFA	7 years	306	100%	60	60	70	
Small Project Assistance No.: 635-0221	Peace Corps	SDP/DFA	on-going	240	100%	40	40	40	
PL 480 Title II Section 206 No.: 635-0222(1)	COIC/NDFT	PL 480	3 years	4,256	100%	1,705	1,458	-	
REGIONAL PROJECT:									
Project Management and Research (PYLR)(2) No.: 625-0929.35	COIC/NDFT	SDP	on-going	800	35%	15	Unknown	Unknown	
GENERALLY-FUNDED PROJECT:									
African Private Enterprise Bureau Funding (PRE)(3)	COIC/NDFT	AFR/PRE	Unknown	Unknown	100%	Unknown	Unknown	Unknown	

(1) The PL 480 Title II Section 206 Program will lead to the divestment and privatization of The Gambia Produce Marketing Board, the largest parastatal enterprise in the nation.

(2) Project Management and Research funds have been used in the past to fund studies that assist the Mission in its policy dialogue with the COIC, especially as the Mission encouraged the government to liberalize trade, decontrol prices, and subsidize and promote private entrepreneurs in commerce.

(3) PRE funds are used to conduct studies of parastatal enterprises and to develop plans to divest and privatize those institutions. The Mission is currently working with the COIC to implement the privatization recommendations.

FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE V - REGIONAL AND CENTRALLY FUNDED ACTIVITIES

Project No.	Project Name	Organization (US/Non-U.S.)	Shadow Functional Account	LOP (yrs)	LOP (\$000)	FY 86 Obligs. (\$000)	FY-87 Obligs. (\$000)	FY-88 Obligs. (\$000)	FY-89 Obligs. (\$000)
<u>I. Directly Related To Mission Portfolio</u>									
625-0928.35	Integr. Pest Mgmt.	NON-US	SDP	-	1302	-	-	-	-
625-0929.35	P. N. & R.	US	SDP/DFA	-	*	75	100	100	75
625-0960.35	SNMP II	MIXED	SDP	5	1046	-	-	-	-
625-0974	Sahel Reg. Fin. Mgt. II	US	SDP	-	-	-	-	-	-
625-0977.35	SHRD III	MIXED	SDP/DFA	7	1923	446	440	439	439
625-0970	Sahel Pol. Anal. & Sup.	MIXED	SDP/DFA	-	*	120	100	100	100
625-0577.35	Locust/Grasshopper	MIXED	SDP	-	*	-	40	-	-
N/A	Intl. Disaster Asst.	US	JTDX	-	-	-	126	-	-
<u>II. Indirectly Related to Mission Portfolio</u>									
625-0940	Sahel Water Data II	-	SDP	-	-	-	-	-	-
625-0969	Sahel Pop. Init.	US	SDP	-	*	99	-	-	-
625-0012	Gambia River. Basin Dev.	-	SDP	-	-	-	-	-	-
625-9901.35	Special Self Help	NON-U.S.	SDP/DFA	-	*	45	40	40	40
698-0433	AFGRAD	US	SDP	-	-	-	-	-	-
698-0972	Sahel AFGRAD	US	SDP	-	-	-	-	-	-
<u>III. Not Related to Mission Portfolio</u>									
625-0963	Oral Rehydr. Therapy	-	SDP	-	-	-	-	-	-
625-0911	Sahel Reg. AID	-	SDP	-	-	-	-	-	-
625-9801.35	Coord. and Plan. Human Rights	NON-U.S.	SDP/DFA	-	*	14	18	2	-

*] LOP funding was not established for The Gambia. Incremental funding is negotiated yearly. Obligation figures are Mission estimates of need.

-] Indicates accurate data are not available to Mission.

FOR THE YEAR ENDED 31/12/1998
 FINANCIAL STATEMENT TABLE 10 - 2000-2001

Total Operations	ECONOMIC SUPPORT FUNDS				DEVELOPMENT ASSISTANCE				PL-431			OTHER
	Prog. Sup.	Projects	OE	F/F	Prog. Sup.	Projects	OE	F/F	Prog. Sup.	Energy	Dev. Prog.	

FY1996/1997

FY1996/1997

1996/1997
 1997/1998
 1998/1999
 1999/2000

1996/1997
 1997/1998
 1998/1999

Total Expenditures	Level of Support			
	FY 1996 Actual	FY 1997 Est.	FY 1998 Planned	FY 1999 Projected
Economic Support Funds	-	-	-	-
Development Assistance	-	-	-	-
PL-431				
Public Sector Activities	-	-	-	-
Private Sector Activities	-	-	-	-
Public Sector Reform Support	-	1,000	1,700	1,000
Public Operating Expenses	-	-	-	-
Unallocated Balance	-	-	-	-

&
 1,930

1981 ANNUAL BUDGET SUMMARY
AFRICA SUPPORT TABLE VII - CONCLUSIONS

Project Name	Last Evaluation	Proposed Evaluation	Reason for Evaluation	Funding Source and Amount	Forecast Days	Assistance Required
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NO EVALUATION SCHEDULED.

1979 ANNUAL BUDGET COMMISSION
TABLE 2 - PROPOSED PROGRAM FUNDING

ST5 - THE BAHAMA

RANK	PROJECT NO	PROJECT TITLE	FUND CONT	LOAN- GRANT	APPROX	PROGRAM FUNDING	
						1979	1980
1	0007	Econ. & Fin. Pol. Anal. II	N	0	DFI	1,000	1,000
2	0019	Agr. Res. & Dev.	0	0	DFI	<u>1,700</u>	<u>2,400</u>
3	0021	Small Proj. Asst. A/D/PC	0	0	DFI		<u>3,100</u>
4	0002	CONTR	0	0	DFI	0	<u>3,100</u>
						<u>1,700</u>	<u>3,100</u>

FY 1989 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY USE PLAN

In FY 1984 and 1985, OAR/Banjul provided 7,150 MT and 6,000 MT of rice as emergency PL 480 Title II Food aid. Of the total rice provided (13,150 MT), 6,284 MT were sold in the local economy. The proceeds generated by these emergency programs were used to defray the costs of the free rice distributions and to support drought-stricken groundnut producers. This action enabled the Government of The Gambia (GOTG) to improve its prospects for groundnut production, marketing and foreign exchange earnings.

A multi-year (FY 1986-FY1989) PL 480 Title II Section 206 Program was approved for OAR/Banjul in FY 1986 by AID/W and is expected to provide a total of 24,040 MT of rice for sale in The Gambia. The Mission expects to generate approximately \$4 million equivalent in local currency funds to help alleviate the causes of the need for assistance. The major reason for The Gambia's reduced food self-reliance lies in decreased groundnut production. Groundnuts no longer earn the foreign exchange necessary to support traditional levels of food imports or imports of agricultural inputs necessary to support high levels of agricultural production. Therefore, the local currency will be used primarily to recapitalize the groundnut marketing system in order that incentive producer prices can be paid to groundnut farmers. By this action, the GOTG will be able to increase groundnut production, marketing, and foreign exchange earnings and thereby help The Gambia to restore its ability to maintain food self-reliance. In addition, the local currency is used to pay for all handling, storage and transport costs associated with the food aid program.

The local currency funds are also a mechanism by which the Mission is working with the GOTG to divest and ultimately privatize the Gambia Produce Marketing Board (GPMB), the largest state-owned enterprise in The Gambia. Release of local currency funds are tied to the achievement of specific policy measures and institutional benchmarks indicative of progress towards full privatization (see Privatization Plan for further details).

The use of local currency funds are consistent with the OAR/Banjul's development assistance of: (1) Economic stabilization and reform; and (2) agricultural diversification and development.

1989 Annual Budget Approval
TABLE 1: EXPENDITURES OF LOCAL CURRENT OPERATIONS
(all in the U.S. dollar equivalents, and in \$ million)

630 - THE GAMBIA				
SOURCE PURPOSE	1988 ACTUAL	1989 EST.	1988 PLANNED	1989 PLANNED
I. ECONOMIC SUPPORT FUND NEED		N/A		
A. Public Development Activities				
B. Private Sector Programs				
C. Public Sector Recurrent Budget				
D. AIC Operating Expenses (Trust Fund)				
II. DEVELOPMENT ASSISTANCE (DA)		N/A		
A. Public Development Activities				
B. Private Sector Programs				
C. Public Sector Recurrent Budget				
D. AIC Operating Expenses (Trust Fund)				
TOTAL	ESP 1.04	N/A		

1989 ANNUAL BUDGET SCENTINION
 TABLE VI: EXPENDITURE OF LOCAL GOVERNMENT AGENCIES
 (all in the U.S. dollar equivalents, and in \$ millions)

835 - THE GAMBIA

SOURCE/PURPOSE	1986 ACTUAL	1987 EST.	1988 PLANNED	1989 PROPOSED
III. PL 480				
A. Public Development Activities				
B. Private Sector Programs and				
C. Public Sector Recurrent Budget				
1. Handling, storage and internal transport costs associated with food aid.	1.01	1.01	1.02	1.02
2. Recapitalize groundwater marketing system.	1.90	1.90	1.90	1.94
D. AID Operating Expenses (Trust Funds)				
TOTALS - PL 480	2.91	2.91	2.92	2.96

FY 1999 ANNUAL BUDGET SUBMISSION
 TABLE VII - LIST OF PLANNED EVALUATIONS

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ASS - THE GAMBIA

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1998		FY 1999		Reasons/Issues	Funding Source	USAID Person Dets (0000)	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				

NO EVALUATION SCHEDULED.

EY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987 DETAILED BUDGET (\$000)

Organization: OAR/BANJUL
Budget Plan Code: OAR-87-01635-0000

Expense Category	Func. Code	Dollars	Trust Funds	Total	Unit
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>449.4</u>		<u>449.4</u>	
* U.S. Full time Basic Pay	U101	272.3		272.3	5.0
* U.S. Part time Basic Pay	U102	0		0	0
Differential Pay	U103	51.7		51.7	
Other AID/W Funded Code 11	U104	4.8		4.8	
Other Mission Funded Code 11	U105	0		0	
* Education Allowances	U106	8.4		8.4	4.0
Retirement	U107	19.0		19.0	
Cost of Living Allowances	U108	0		0	
Other AID/W Funded Code 12	U109	11.0		11.0	
Other Mission Funded Code 12	U110	0		0	
* Post Assignment Travel	U111	5.5		5.5	2.0
* Post Assignment Freight	U112	40.0		40.0	2.0
* Home Leave Travel	U113	15.0		15.0	3.0
* Home Leave Freight	U114	2.0		2.0	1.0
* Education Travel	U115	1.0		1.0	1.0
* R & R Travel	U116	9.0		9.0	5.0
* Other Code 215 Travel	U117	9.7		9.7	2.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>12.9</u>		<u>12.9</u>	
* F.N. Basic Pay	U201	10.3		10.3	4.0
* Overtime/Holiday Pay	U202	.5		.5	.1
All Other Code 11 - F.N.	U203	1.6		1.6	
All Other Code 12 - F.N.	U204	.5		.5	
Benefits - Former F.N. Pers.	U205	0		0	
<u>Contract Personnel</u>	<u>U300</u>	<u>196.3</u>		<u>196.3</u>	
* FASA Technicians	U301	0		0	0
* U.S. PSC Salaries/Benefits	U302	102.8		102.8	2.7
All Other U.S. PSC Costs	U303	0		0	
* F.N. PSC Salaries/Benefits	U304	87.4		87.4	21.3
All Other F.N. PSC Costs	U305	6.1		6.1	
* Manpower Contracts	U306	0		0	0

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987 DETAILED BUDGET (\$000)

Housing	0400	97.3	97.3	
• Residential Rent	0401	27.2	27.2	8.0
Residential Utilities	0402	25.0	25.0	
Maintenance & Renovation	0403	5.0	5.0	
• Quarters' Allowances	0404	0	0	0
Residential Furniture/Equip	0405	1.0	1.0	
Trans/Freight - Code 311	0406	1.0	1.0	
• Security Guard Services	0407	25.6	25.6	28.0
Official Residence Allowance	0408	0	0	
Representation Allowance	0409	0.5	0.5	

*Unit data must be provided

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987 DETAILED BUDGET (\$000)

Organization OAR/BANJUL
 Budget Plan Code COEA-87-21635-0000

Expense Category	Func. Code	Dollars	Trust Funds	Total	Uni.
<u>Office Operations</u>	US00	379.7		379.7	
Office Rent	US01	0		0	
Office Utilities	US02	6.0		6.0	
Building Maint/Renovation	US03	5.0		5.0	
Office Furniture/Equipment	US04	8.0		8.0	
Vehicles	US05	14.0		14.0	
Other Equipment	US06	18.0		18.0	
Transportation/Freight	US07	6.0		6.0	
Furn/Equip/Veh Repair/Maint	US08	4.5		4.5	
Communications	US09	6.0		6.0	
* Security Guard Services	US10	11.9		11.9	8.0
Printing	US11	1.5		1.5	
* Site Visits - Mission	US13	4.0		4.0	25.0
* Site Visits - AID/W	US14	3.3		3.3	1.0
* Information Meetings	US15	7.5		7.5	1.0
* Training Attendance	US16	15.5		15.5	7.0
* Conference Attendance	US17	10.6		10.6	5.0
* Other Operational Travel	US18	0		0	0
Supplies & Materials	US19	30.0		30.0	
FAAS	US20	201.9		201.9	
Contract Consulting Services	US21	0		0	
Contract Mgt/Prof. Services	US22	0		0	
Special Studies/Analyses	US23	0		0	
All Other Code 25	US24	26		26.0	
TOTAL OPERATIONS EXPENSE BUDGET		1129.6		1129.6	
Reconciliation		560.6		560.6	
Operating Budget Requirements		575.0		575.0	
535(c) Requirements	U601	0		0	
TOTAL ALLOWANCE REQUIREMENTS	U000	525.0		525.0	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases 191.0
 Exchange Rate Used (Average rate for FY 86/87) March 31, 1987 7.24
 Estimated Inflation Rate 1.8

NOTE: FUNCTION CODE US12 (BIG OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
ALL BIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES US13
THROUGH US18 AS APPROPRIATE.

*Data not to be provided.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1988 DETAILED BUDGET (\$000)

Organization OAR/BANJUL
 Budget Plan Code COEA-88-21625-U(XXX)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Unit</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>459.4</u>		<u>459.4</u>	
* U.S. Full time Basic Pay	U101	288.6		288.6	5.0
* U.S. Part time Basic Pay	U102	0		0	0
Differential Pay	U103	57.7		57.7	
Other AID/W Funded Code 11	U104	5.1		5.1	
Other Mission Funded Code 11	U105	0		0	
* Education Allowances	U106	6.2		6.2	2.0
Retirement	U107	20.2		20.2	
Cost of Living Allowances	U108	0		0	
Other AID/W Funded Code 12	U109	11.6		11.6	
Other Mission Funded Code 12	U110	0		0	
* Post Assignment Travel	U111	6.0		6.0	1.0
* Post Assignment Freight	U112	17.0		17.0	1.0
* Home Leave Travel	U113	9.0		9.0	1.0
* Home Leave Freight	U114	17.0		17.0	1.0
* Education Travel	U115	2.0		2.0	1.0
* R & R Travel	U116	14.0		14.0	4.0
* Other Code 215 Travel	U117	5.0		5.0	1.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>12.4</u>		<u>12.4</u>	
* F.N. Basic Pay	U201	10.8		10.8	4.0
* Overtime/Holiday Pay	U202	.5		.5	.1
All Other Code 11 - F.N.	U203	1.6		1.6	
All Other Code 12 - F.N.	U204	.5		.5	
Benefits - Former F.N. Pers.	U205	0		0	
<u>Contract Personnel</u>	<u>U300</u>	<u>194.5</u>		<u>194.5</u>	
* FASA Technicians	U301	0		0	0
* U.S. PSC Salaries/Benefits	U302	95.4		95.4	2.0
All Other U.S. PSC Costs	U303	0		0	
* F.N. PSC Salaries/Benefits	U304	92.6		92.6	22.0
All Other F.N. PSC Costs	U305	6.5		6.5	
* Manpower Contracts	U306	0		0	0
<u>Housing</u>	<u>U400</u>	<u>148.9</u>		<u>148.9</u>	
* Residential Rent	U401	28.6		28.6	8.0
Residential Utilities	U402	25.2		25.2	
Maintenance & Renovation	U403	5.0		5.0	
* Quarters Allowances	U404	0		0	0
Residential Furniture/Equip	U405	49.0		49.0	
Trans/Freight - Code 211	U406	5.0		5.0	
* Security Guard Services	U407	35.6		35.6	30.0
Official Residence Allowance	U408	0		0	
Representation Allowance	U409	.5		.5	

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1988 DETAILED BUDGET (\$000)

Organization QAR/BANJUL
 Budget Plan Code COEA-98-21635-U000

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
Office Operations	U500	353.5		353.5	
Office Rent	U501	0		0	
Office Utilities	U502	6.3		6.3	
Building Maint/Renovation	U503	5.0		5.0	
Office Furniture/Equipment	U504	3.0		3.0	
Vehicles	U505	15.0		15.0	
Other Equipment	U506	5.6		5.6	
Transportation/Freight	U507	3.0		3.0	
Furn/Equip/Veh Repair/Maint	U508	4.5		4.5	
Communications	U509	6.3		6.3	
* Security Guard Services	U510	11.9		11.9	8.0
Printing	U511	1.5		1.5	
* Site Visits - Mission	U513	4.0		4.0	25.0
* Site Visits - AID/W	U514	3.5		3.5	1.0
* Information Meetings	U515	3.0		3.0	1.0
* Training Attendance	U516	13.0		13.0	6.0
* Conference Attendance	U517	9.0		9.0	4.0
* Other Operational Travel	U518	0		0	0
Supplies & Materials	U519	30.0		30.0	
FAAS	U520	201.9		201.9	
Contract Consulting Services	U521	0		0	
Contract Mgt/Prof. Services	U522	0		0	
Special Studies/Analyses	U523	0		0	
All Other Code 25	U524	27.0		27.0	
TOTAL OPERATIONS EXPENSE BUDGET		1169.7		1169.7	
Reconciliation		591.3		591.3	
Operating Budget Requirements		578.4		578.4	
636(c) Requirements	U601	0		0	
TOTAL ALLOWANCE REQUIREMENTS	U000	578.4		578.4	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases 192.5
 Exchange Rate Used - Average rate for FY 86/87) March 31, 1987 D7.24 = \$1.00
 Estimated Inflation Rate .8

NOTE: FUNCTION CODE U518 (SITE OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
ALL SITE OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U515 AS APPROPRIATE.

-Units data must be provided.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1989 DETAILED BUDGET (\$000)

Organization DAR/BANJUL
Budget Plan Code COEA-89-01625-U000

Expense Category	Func. Code	Dollars	Trust Funds	Total	Unit
U.S. Direct Hire	U100	480.2		480.2	
• U.S. Full time Basic Pay	U101	305.9		305.9	5.0
• U.S. Part time Basic Pay	U102	0		0	0
• Differential Pay	U103	61.2		61.2	
• Other AID/W Funded Code 11	U104	0		0	
• Other Mission Funded Code 11	U105	0		0	
• Education Allowances	U106	12.4		12.4	4.0
• Retirement	U107	21.4		21.4	
• Cost of Living Allowances	U108	0		0	
• Other AID/W Funded Code 12	U109	11.9		11.9	
• Other Mission Funded Code 12	U110	0		0	
• Post Assignment Travel	U111	9.6		9.6	2.0
• Post Assignment Freight	U112	30.0		30.0	2.0
• Home Leave Travel	U113	6.6		6.6	2.0
• Home Leave Freight	U114	6.0		6.0	2.0
• Education Travel	U115	2.2		2.2	1.0
• R & R Travel	U116	8.0		8.0	4.0
• Other Code 215 Travel	U117	5.0		5.0	1.0
Foreign National Direct Hire	U200	14.3		14.3	
• F.N. Basic Pay	U201	11.4		11.4	4.0
• Overtime/Holiday Pay	U202	.6		.6	0.1
• All Other Code 11 - F.N.	U203	1.7		1.7	
• All Other Code 12 - F.N.	U204	.6		.6	
• Benefits - Former F.N. Pers.	U205	0		0	
Contract Personnel	U300	204.1		204.1	
• FASA Technicians	U301	0		0	0
• U.S. FSC Salaries/Benefits	U302	99.2		99.2	2.0
• All Other U.S. FSC Costs	U303	0		0	
• F.N. FSC Salaries/Benefits	U304	98.2		98.2	22.0
• All Other F.N. FSC Costs	U305	6.7		6.7	
• Airpower Contracts	U306				3.0

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1989 DETAILED BUDGET (\$000)

Housing	0400	172.2	172.2	
* Residential Rent	0401	30.0	30.0	8.0
Residential Utilities	0402	26.5	26.5	
Maintenance & Renovation	0403	6.0	6.0	
* Quarters' Allowances	0404	0	0	0
Residential Furniture/Equip	0405	63.8	63.8	
Trans/Freight - Code 311	0406	8.0	8.0	
* Security Guard Services	0407	37.4	37.4	28.0
Official Residence Allowance	0408	0	0	
Representation Allowance	0409	.5	.5	

*Unit data must be provided

EY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - EY 1989 DETAILED BUDGET (\$000)

Organization ONR/BANJUL
Budget Plan Code OCBA-89-01275-0000

Expense Category	Func. Code	Dollars	Trust Funds	Total	Uni.
Office Operations	US00	<u>128.3</u>		<u>128.3</u>	
Office Rent	US01	0		0	
Office Utilities	US02	6.6		6.6	
Building Maint/Renovation	US03	5.0		5.0	
Office Furniture/Equipment	US04	5.0		5.0	
Vehicles	US05	16.5		16.5	
Other Equipment	US06	6.0		6.0	
Transportation/Freight	US07	4.0		4.0	
Furn/Equip/Veh Repair/Maint	US08	5.0		5.0	
Communications	US09	6.6		6.6	
• Security Guard Services	US10	12.5		12.5	8.0
Printing	US11	1.5		1.5	
• Site Visits - Mission	US12	4.0		4.0	16.0
• Site Visits - AID/W	US14	3.0		3.0	1.0
• Information Meetings	US15	0		0	0
• Training Attendance	US16	15.0		15.0	5.0
• Conference Attendance	US17	10.0		10.0	4.0
• Other Operational Travel	US18	0		0	0
Supplies & Materials	US19	30.0		30.0	
FAAS	US20	201.9		201.9	
Contract Consulting Services	US21	0		0	
Contract Mgt/Prof. Services	US22	0		0	
Special Studies/Analyses	US23	0		0	
All Other Code 25	US24	5.7		5.7	
TOTAL OPERATIONS EXPENSE BUDGET		<u>1299.1</u>		<u>1299.1</u>	
Reconciliation		514.7		514.7	
Operating Budget Requirements		594.4		594.4	
• Other Requirements	US01	0		0	
TOTAL ALLOWANCE REQUIREMENTS	US00	<u>594.4</u>		<u>594.4</u>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases 121.0
 Exchange Rate Used (average rate for 14 US B) Mar. 21, 87 1.24
 Estimated Inflation Rate .8

NOTE: FUNCTION CODE US18 INTO OPERATIONAL TRAVEL IS NO LONGER A VALID CODE.
 ALL BUDGET OPERATIONAL TRAVEL WILL BE CHANGED TO FUNCTION CODES US12
 THROUGH US15 AT A LATER DATE.

• UNIT DATA NOT PROVIDED.

1989 ANNUAL BUDGET SUBMISSION
Howe Military NARRATIVE

Section A: Budget:

1. FY 1988: The FY 1988 budget shows a net increase of 5% over the FY 1987 revised budget. This is due to the sudden limitation imposed on non-expendable property (NXP) procurement to \$50,000 and consequent reduction of \$25,000 from the approved FY 1987 budget of \$1,160,600. Had there been no limitation and mid year reduction, the increase would have been a mere \$9,100 (from \$1,160,600 in FY 1987 to \$1,169,700 in FY 1988). Narratives by Categories are as follows:

- a. Category series U100: The 2% increase recorded under the U100 series is due to a 6% increase in direct basic pay and differentials under Categories U101 and U103.
- b. Category series U200: The 3% increase recorded under this Category series is due to calculation of a 5% increase in FS Direct Salary under Category U201.
- c. Category series U400: There is an increase of 53% in FY 1988 budget. The explanations are as follows:
 - i. Category U401: Based on upward trend in rentals, a 5% increase is estimated for FY 1988 under this category.
 - ii. Category U405: FY 1987 budget was only \$3,000 for procurement of sundry equipment. In FY 1988, Mission plans to procure two sets of replacement residential furniture at a cost of \$31,000 and 3 replacement generators for \$18,000. The existing furniture and generators are old and worn out.
 - iii. Category U406: The FY 1988 budget is \$5,000 against \$41,000 in FY 1987 to cover freight on purchases under Category U405.
- d. Category series U500: This series recorded a 7% reduction in FY 1988. The reasons for the reduced spendings are as follows:
 - i. U504: Decrease by \$5,000. This is mainly due to reduced spending on ADP equipment.
 - ii. U506: Decrease by \$12,400. The FY 1987 procurement consisted of a one time purchase of a gas tank for \$10,000.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE III: BUDGET INCREMENTAL

- iii. U507: Decrease of \$3,000. This is due to reduction in procurements.
- iv. U515: Decrease by \$4,500. The information meeting for 1988 is planned in Africa rather than in Washington in 1987.
- v. U516: Decrease by \$2,500. Training attendance has been reduced from 7 to 6 units.
- vi. U516: Decrease by \$1,600. Conference attendance has been reduced from 5 to 4 units.

2. FY 1989: The FY 1989 budget shows an increase of \$39,400, a 3% increase over FY 1988. Following are the explanations by category series:

- a. Category series U100: This series show an overall increase of \$20,800, a 4% increase from FY 1988 budget.
 - i. The increase under Category U101 and U103 - U.S. basic pay and differentials were calculated at 6% over FY 1988.
 - ii. Category U106: A 100% increase in education allowance (from 2 to 4 units), as there will be 2 new assignments in FY 1989 and provision is made for a contemplated increase in dependent/children's education.
 - iii. Category U111/U112: A 72% increase in post assignment travel and freight, as two post assignment travel and freight is planned.
 - iv. Category U113/U114: This Category registered a decrease of 52%. This is due to reduction in units from 2 in FY 1988 to 1 in FY 1989.
 - v. Category U116: A 43% decrease in R&R travel is due to reduction in units from 4 in FY 1988 to 2 in FY 1989.
- b. Category series U200: A 6% increase in FSNDH pay is calculated for FY 1989.
- c. Category series U300: A 4% increase in USPSC U302 was calculated in FY 1988. A 6% increase is contemplated for FY 1989.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - NARRATIVE

- d. Category series U400: This series show an overall increase of 15% in FY 1989 as follows:
 - i. Category U401: An increase of 5% to cover expected increase in rentals when the new base is drawn up.
 - ii. Category U402: A 5% increase in utilities cost is estimated for FY 1989.
 - iii. Category U403: This category shows an increase of 20%.
 - iv. Categories U405/U406: The increase is \$17,800 due to procurement planned of 3 sets of household furniture. This will complete the replacement of household furniture sets procured in FY 1980 and earlier.
 - v. Category series U500: A decrease of 5% due to decrease in expenditures planned under Code U524. Mission plans to replace a TCN contractor with an FSN PS Contractor for its ADP system.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - NARRATIVE

Office Repair and Maintenance

1. A telephone intercom system has been installed along with an emergency battery back-up system. This has eliminated the frequently lost overseas phone calls and has reduced the costs associated with them.
2. In order to increase office security in the Mission, a stronger perimeter wall is being built.

Security

1. Shatterproof safety film was purchased and installed on all windows of the Mission office, thereby reducing the risk of injuries from shattered glass.
2. A telephone intercom system was installed between the security guard station in front of the office and the reception office. This has provided better screening of persons entering the AID office.
3. An additional security guard was placed on duty during the hours when the office is occupied. This has increased the day shift guards to three, providing greater protection for all employees.
4. Mobile radios have been procured and will be installed by IG/SEC in order for all Mission vehicles to be in communication with the office. Also, another radio has been ordered for the security station at the AID office, in order for the guards to notify personnel in case any problems arise when staff members are off duty.

Car Motorpool

1. Motorpool operations continue to function smoothly due to regular preventive maintenance.
2. A new vehicle has been purchased as a replacement for a vehicle that had worn out and had over 90,000 miles.
3. We are in the process of procuring passenger seat belts for all vehicles. Presently, the vehicles in the motor pool only have seat belts for the driver and the passenger in the front seat.

Acquisitions

1. Residential furniture and appliances are in need of replacement, as they are worn out and/or damaged. FY 87 has seen the installation of two sets of household furniture that were purchased in FY86. It will also be necessary to purchase two more sets of household furniture/appliances in FY 88 and the same sets in FY 89 in order to replace damaged and worn out items on a regular schedule. Some of the furniture currently in use is over eight years old.

FY 1989 ANNUAL BUDGET INFORMATION
 1988-1989

2. Three new generators were purchased in FY 87 to replace worn out generators that are currently in use at the residences. However, it will also be necessary to purchase three more generators in FY 88 and the same in FY 89 in order to phase out the worn out generators in the AID residences. The generators currently in use are old, damaged, worn out and do not have sufficient power to operate a household efficiently. This is a great problem here when, often times, there is only electricity for three or four hours a day. The generators now in use are unable to cope with the kind of usage demanded.

3. It also appears that it will be necessary to procure a replacement vehicle in FY 88 and also one in FY 89. These vehicles will be used to replace Mission motorpool vehicles that will have gone over their mileage and will be worn out. Presently, the roads in the Gambia are in total disrepair and wreak havoc on the vehicles. Also, the vehicles are used, quite extensively, for trips into the provinces and in areas where there are virtually no roads.

4. The office furniture presently in use are outdated, worn out and damaged and the Mission intends a gradual replacement during FY 88 and FY 89. The furniture include: secretarial desks; typing chairs; executive desks; typewriters; and filing cabinets.

Shared Costs

As usual, the FAAS activities costs will be evaluated in order to reduce costs. It should be noted, however, that most of the remaining FAAS costs are not within our control as FAAS salary and salary related costs are the major portion of the FAAS budget.

Financial Management

1. OAR/Banjul will closely observe all personal service contracts to ensure that amounts for contract cost estimates are not excessive.

2. We will be able to maintain greater control over non-expendable property (NXP) expenditures due to our new automated inventory control. We have just established computerized inventories to determine location, status, condition, etc. of NXP's. This will be of invaluable help in planning for replacement items.

Currently, OAR/Banjul has 4 FSN DH and 21 FSNPSC's. Along with the usual complement of secretaries and drivers, the following positions are occupied by FSN's:

Program Specialist, Agriculture
 Health and Nutrition Specialist
 Program Specialist, Human Resources
 Administrative Assistant/Sub Cashier
 General Services Assistant/Travel Clerk
 Secretary to the AID Representative
 Voucher Examiner
 Messenger/Copier
 Gardener (2)

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - NARRATIVE

Section C: ADP System

The goal of AID/Banjul's ADP operation is dedication to the end-user. The Mission considers ease of use, availability of the most functional automated applications, speed of operation and having computer stations as close to the work place as possible of primary importance. Next to our effort to isolate the user from technical complexity, the Mission will attempt to keep downtime caused by environmental factors (climate, power) to a strict minimum to enable users to concentrate on their work.

Practically, that has resulted in a continuous effort to customize most hardware and software, the building of a microcomputer network, uninterrupted power even for printers, and control of temperature, humidity, dust and static electricity. New software applications and utilities are regularly evaluated, purchased and made available on every computer in the network for versatility.

Regarding equipment reliability, the Mission does not use any centralized computers (mini's, multi-user). A breakdown of such unit causes the functional loss of several workstations/users. Instead, the Mission's network of mainly independent computers allows us to share equipment in case of defects (redundancy). Difficult software like dBase III and Wordstar is not used and sophistication and technical advancement are only pursued with the end-user in mind. The proliferation of standards is avoided too, as Mission uses Wang PCs only and concentrates on directly compatible software.

For FY 87, the Mission continued employment of a part-time TCNPSC system manager, purchased several small software packages, adapted furniture and provided an uninterruptible power supply together with a 4th Wang PC to be part of the network. A Wang APC with two terminals is due to arrive FY 87. The Mission system is now compatible with the TERP system, maintains non-expendable inventory, participant and leave records and is spreading the use of the network among its staff. The Mission is presently working on an automated C&R file indexing system with retrieval possibility at any computer station in the office.

FY 88 and 89 will see the employment of a FSN PSC system manager who will take over from the TCN PSC. Future hardware and software will be purchased after review to satisfy our requirements. Under consideration are: 1) the ability for computer assisted drafting by officers (with outlining, on-line thesaurus, dictionary); 2) all-round secretarial "desktop managing" of small records and files, activity schedules, file indexes etc.; 3) better integration of present applications to enable information to flow easily from the numerically oriented spreadsheets to the text oriented word processor; 4) a general improvement of word processing; and 5) a similar improvement of printing capabilities. Many software updates will be obtained. Some old equipment will be replaced in FY 89

1997 ANNEX SUBMISSION
ANALYSIS OF COMPETITIVE

where repair cost makes them too expensive or where benefits exist in the purchase of more advanced equipment. The Mission does not plan to obtain more microcomputers, assuming no increase in Mission size or activity, although the present four are intensively used and a fifth is already planned to be totally absorbed upon arrival.

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE VIII (6)

INFORMATION ON U.S. PSC COSTS

Organization DAR/BANJUL

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Management Officer	42.6 (1 yr)	44.7 (1 yr)	46.0 (1 yr)
C and R. Supervisor	11.9 (9 mos)	0 -	0 -
Program Analyst	<u>48.3</u> (1 yr)	<u>50.7</u> (1 yr)	<u>53.2</u> (1 yr)
TOTAL	<u>102.8</u> (2 yrs 9mos)	<u>95.4</u> (2 yrs)	<u>99.2</u> (2 yrs)

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE VIII (c)

ALL OTHER CODE 25 DETAIL

Organization DAR/BANJUL

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Generator Maintenance	765 (1 yr)	839 (1 yr)	924 (1 yr)
Computer Maintenance	20,585 (1 yr)	21,399 (1 yr)	0 -
Typewriter maintenance	750 (1 yr)	825 (1 yr)	908 (1 yr)
Temporary Secretary	3,900 (6 mos)	3,900 (6 mos)	3,900 (6 mos)
TOTAL	<u>26,000</u> (3 1/2 yrs)	<u>26,963</u> (3 1/2 yrs)	<u>5,732</u> (2 1/2 yrs)

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (d)
MANPOWER CONTRACT DETAIL

Organization OAR/BANJUL

<u>Description</u>	<u>EY 1987</u>	<u>EY 1988</u>	<u>EY 1989</u>
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None

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
(\$000)

Organization OAR/BANJUL

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. <u>Capital Investment:</u>			
A. Purchase of Hardware	6.3	2.5	3.5
Details not available			
B. Purchase of Software	1.7	1.5	2.3
Details not available			
C. Site Facility	0	0	0
SUBTOTAL Section 1	<u>8.0</u>	<u>4.0</u>	<u>5.8</u>

2. <u>Personnel:</u>			
A. Compensation, Benefits and Travel	20.6	24.7	2.5
A. Workyears	1	2	1

3. <u>Equipment Rental, Space and Other Operating Costs:</u>			
A. Lease of Equipment	0	0	0
B. Space	0	0	0
C. Supplies and Other Material	.9	1.0	1.0
D. Non-Commercial Training	0	0	0
SUBTOTAL Section 3	<u>.9</u>	<u>1.0</u>	<u>1.0</u>

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (e) - CONTINUED (\$000)

Organization DAR/BANJUL

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Commercial Services:</u>			
A. <u>Computer Time</u>	0	0	0
B. <u>Leased Telecommunications Services</u>	0	0	0
C. <u>Operations and Maintenance</u>			
(1) <u>Operations</u>	0	0	0
(2) <u>Maintenance:</u>	2.3	2.7	3.5
<u>Other than WANG equipment</u>			
<u>WANG equipment (Local maintenance)</u>			
<u>WANG equipment (A.I.D./W maintenance)</u>			
D. <u>Systems Analysis and programming:</u>	0	0	0
E. <u>System Design and Engineering</u>	0	0	0
F. <u>Studies and Other</u>	0	0	0
<u>SUBTOTAL Section 4</u>	<u>2.3</u>	<u>2.7</u>	<u>3.5</u>
<hr/>			
5. <u>TOTAL DOLLARS</u>	<u>31.9</u>	<u>32.4</u>	<u>12.8</u>
<u>TOTAL WORKYEARS (From item 2A)</u>	<u>1</u>	<u>2</u>	<u>1</u>
<hr/>			
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. <u>Existing systems</u>	<u>12.1</u>	<u>7.7</u>	<u>12.5</u>
B. <u>New or expanded systems</u>	<u>0</u>	<u>0</u>	<u>1</u>

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (D) - 1
Report on Motor Vehicle Operations

Organization DAR/BANJUL

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	6	6	6
(b) Plus Number of vehicles to be purchased during the year	1	1	1
(c) Less Number of vehicles to be Disposed of during the year	1	1	1
	-----	-----	-----
(d) Number of vehicles on hand end of year	6	6	6
	=====	=====	=====
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	0	0	0
B. <u>Estimated Obligations:</u>			
1. Vehicle Purchases	\$13,659	\$15,400	\$16,940
2. Special modifications (such as armor Plating)	0	0	0
3. Transportation of purchased vehicles	0	0	0
4. Vehicle Leases	0	0	0
5. Vehicles Maintenance/Repairs	1,400	1,540	1,690
6. Salaries/Benefits of Drivers/Dispatchers	8,700	8,960	9,200
7. Supplies/Materials/Gas/Oil	4,700	5,200	5,690
8. Rental of Warehouse/Garage space	0	0	0
9. Other Miscellaneous Costs	100	110	121
	-----	-----	-----
10. Total Obligations	<u>\$28,559</u>	<u>\$31,210</u>	<u>\$33,641</u>

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(1) - 1 - CONTINUED

C. <u>Estimated Disbursements:</u>			
1. Vehicle Purchases	\$13,659	\$15,400	\$16,940
2. Special modifications (such as armor Plating)	0	0	0
3. Transportation of purchased vehicles	0	0	0
4. Vehicle Leases	0	0	0
5. Vehicle Maintenance/Repairs	1,400	1,540	1,690
6. Salaries/Benefits of Drivers/Dispatchers	8,700	8,960	9,200
7. Supplies/Materials/Gas/Oil	4,700	5,200	5,690
8. Rental of Warehouse/Garage space	0	0	0
9. Other Miscellaneous Costs	100	110	121

10. Total Obligations	<u>\$28,559</u>	<u>\$31,210</u>	<u>\$33,641</u>
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool.			
(1) On-hand at start of year			
(2) To be purchased during the year			None
(3) To be disposed of during the year			

1989 ANNUAL RECEIPT SUBMISSION
 (TABLE VIII)
 Report on Motor Vehicle Operations
 (Trust Funds)

Department of Public Safety

Motor Vehicle Operation	FY 1987	FY 1988	FY 1989
a. Number of Vehicles:			
1. Number of Vehicles			
2. Number of Vehicles on hand at start of year			
3. Plus Number of Vehicles to be purchased during the year			
4. Less Number of Vehicles to be disposed of during the year			
5. Number of vehicles on hand end of year	-----	-----	-----
	=====	=====	=====
6. Leased Vehicles:			
7. Average number of leased vehicles in use during year			
b. Estimated Obligations:			
1. Depreciation			
2. Fuel Administration (such as armor ratings)			
3. Depreciation of purchased vehicles			
4. Monthly Lease			
5. Routine Maintenance Repairs			
6. Incentive Benefits of Drivers/Dispatchers			
7. Supplies/Materials/Gas/Oil			
8. Rental of Warehouse/Garage space			
9. Other miscellaneous costs			
10. Total Obligations	-----	-----	-----
	=====	=====	=====
c. Number of vehicles in use which are operated/maintained by:			
1. Department of Public Safety	0	0	0
2. Other agencies purchased during the year	0	0	0
3. Total number of vehicles in use during the year	0	0	0

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (2) - INFORMATION ON U.S. DIRECT HIRE STAFFING

Organization DAR/BANJUL

POSNO	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITY	FY 1987	FY 1988	FY 1989
6351006	AID REPRESENTATIVE	HUMAN RIGHTS 635-9801 CRS-TITLE II PROGRAM	1	1	1
6351015	PROGRAM OFFICER	FM&R 625-0929.35 SMDP II 625-0960.35 SHRD III 625-0977.35 ECON/FIN. POL ANAL. 635-0225 SAHEL POL. ANAL 625-0970.35	1	1	1
6351035	CONTROLLER	SRFMP 625-0976 RURAL ROADS - 635-0206	1	1	1
6351021	AGRIC. DEV. OFFICER	SOIL & WATER MGT. 635-0202 TITLE II, SECTION 206 PROGRAM OILSEEDS - 635-0934	1	1	1
6351025	ASST. AGR. DEV. OFF.	IFM - 625-0928.35 SELF HELP - 635-9901 GARD - 635-0219	1	1	1
<i>Total</i>			<i>5</i>	<i>5</i>	<i>5</i>

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (b)
INFORMATION ON IDI STAFFING

Organization DAR/BANJUL

BS Code	Title	FY 1987	FY 1988	FY 1989
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None

Total Positions	<u>0</u>	<u>0</u>	<u>0</u>
Total Workyears	<u>0</u>	<u>0</u>	<u>0</u>

NOTE: IDI workyear totals shown in TABLE VIII(b) are to be included in Function Code 101 Unit Table VIII.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (a)
INFORMATION ON FOREIGN SERVICE AND THIRD COUNTRY NATIONAL
DIRECT HIRE STAFFING

Organization: DEPT. DANJUL

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
ESNDH	EXECUTIVE SECRETARY	OE	1	1	1
ESNDH	PROGRAM HUMAN RESOURCES SPECIALIST	OE	1	1	1
ESNDH	PROGRAM AGRICULTURE SPECIALIST	OE	1	1	1
ESNDH	ADMINISTRATIVE ASSISTANT	OE	1	1	1

Total Positions	OE	4	4	4
Total Man-years	OE	4	4	4
Total Positions FY 87 Data	LSC	0	0	0
Total Man-years FY 87 Only	LSC	0	0	0

Note: Foreign hire totals, including TCNs, direct hire OE funded workyear totals shown in Table VIII (a) must agree with Function Code 09, Data 3 on TABLE VIII.

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII(k)
 INFORMATION ON U.S., FOREIGN AND THIRD COUNTRY NATIONAL
 CONTRACT STAFFING

Organization OAR/BANJUL

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
USFSC	PROGRAM ANALYST	OE	1	1	1
USPSC	C & R SUPERVISOR	OE	.7	0	0
USPSC	MANAGEMENT OFFICER	OE	1	1	1
	TOTAL USPSC	OE	<u>2.7</u>	<u>2</u>	<u>2</u>
	TOTAL POSITIONS	OE	<u>3</u>	<u>2</u>	<u>2</u>
	TOTAL WORKYEARS	OE	<u>2.7</u>	<u>2</u>	<u>2</u>
TCNFSC	FINANCIAL ANALYST	OE	1	1	1
FSNFSC	HEALTH AND NUTRITION SPECIALIST	OE	1	1	1
FSNFSC	GENERAL SERVICES/TRAVEL ASSISTANT	OE	1	1	1
FSNFSC	VOUCHER EXAMINER	OE	1	1	1
FSNFSC	MESSENGER	OE	1	1	1
FSNFSC	DRIVERS	OE	6	6	6
FSNFSC	<i>Office cleaners</i>	OE	2	2	2
FSNFSC	SECRETARY/RECEPTIONIST	OE	1	1	1
FSNFSC	SECRETARIES	OE	5	5	5
FSNFSC	GARDENERS	OE	2	2	2
FSNFSC	C & R CLERK	OE	<u>.3</u>	<u>1</u>	<u>1</u>
	TOTAL TCN/FSNFSC		<u>21.3</u>	<u>22</u>	<u>22</u>
	TOTAL POSITIONS	OE	<u>22</u>	<u>22</u>	<u>22</u>
	TOTAL WORKYEARS	OE	<u>21.3</u>	<u>22</u>	<u>22</u>
	TOTAL POSITIONS	PRG	0	0	0
	TOTAL WORKYEARS	PRG	0	0	0

NOTE: Foreign National, including TCNs, Personal Service Contract OE funded workyear totals shown in TABLE VIII(k) must agree with Function Code 304 Units on TABLE VIII.

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE XIII- PL 420 TITLE II (FY 1988 ACTION RECOMMENDED LEVEL)

I. Country: The Gambia

Sponsor's Name: Catholic Relief Services

A. Maternal and Child health (MCH)		Total Recipients: 40.0 (000)	
No. of Recipients by Commodity (000)	Name of Commodity	US\$. (000)	DOLLARS (000)
40.0	MFBM	959.8	170.6
40.0	Rice	959.8	268.7
40.0	Veg. Oil	479.9	229.7
TOTAL MCH		2,419.5	764.1

B. School Feeding

C. Other Child Feeding

D. Food for work		Total Recipients: 1.0 (000)	
No. of Recipients by Commodity (000)	Name of Commodity	US\$. (000)	DOLLARS (000)
1.0	Rice	79.8	22.7
1.0	Veg. Oil	5.9	4.3
TOTAL FOOD FOR WORK		85.7	27.1

E. Other (Specify): GENERAL RELIEF (ADULT HEALTH)		Total Recipients: .5 (000)	
No. of Recipients by Commodity (000)	Name of Commodity	US\$. (000)	DOLLARS (000)
.5	Rice	57.2	16.0
.5	Veg. Oil	3.2	2.5
TOTAL OTHER		60.4	18.6

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE XIII - PL 480 TITLE II (FY 1988 UPDATED PROPOSAL)

I. Country: The Gambia

Sponsor's Name: Catholic Relief Services

A. Maternal and Child Health (MCH)		Total Recipients:	45.0
		(000)	
No. of Recipients by Commodity (000)	Name of Commodity	KGS. (000)	DOLLARS (000)
45.0	NFDM	1,080.0	118.8
45.0	Rice	1,080.0	302.4
45.0	Veg. Oil	540.0	438.5
TOTAL MCH		2,700.0	859.7
B. School Feeding			
C. Other Child Feeding			
D. Food for Work		Total Recipients	1.0
		(000)	
No. of Recipients by Commodity (000)	Name of Commodity	KGS. (000)	DOLLARS (000)
1.0	Rice	79.8	22.3
1.0	Veg. Oil	5.9	4.8
TOTAL FOOD FOR WORK		85.7	27.1
E. Other (Specify): GENERAL RELIEF (ADULT HEALTH)		Total Recipients	.8
		(000)	
No. of Recipients by Commodity (000)	Name of Commodity	KGS. (000)	DOLLARS (000)
.8	Rice	86.0	24.1
.8	Veg. Oil	5.0	4.1
TOTAL OTHER		91.0	28.2

FY 1989 ANNUAL BUDGET SUBMISSION
PRIVATIZATION PLAN

The USAID country development assistance strategy adopted for The Gambia has two mutually reinforcing thrusts: (1) Economic stabilization and reform; and (2) Agricultural diversification and development. Privatization of many of the functions and activities now in the public sector is a critical method to achieve these objectives. Hence, the Mission, in concert with other donors, especially the IMF and IBRD, has been supporting Government of The Gambia (GOTG) efforts to implement its Economic Recovery Program (ERP) which began in June 1985. Because one of the main objectives of the ERP is to reduce the unproductive absorption of resources by parastatals while simultaneously increasing the range of productive activities which the private sector can undertake, privatization is central to the success of the ERP.

The primary goal of the Mission's privatization plan is to encourage the most efficient and productive marketing of agricultural and forestry projects. The Mission's strategy to achieve this goal involves helping the GOTG create the proper financial, policy, and institutional environment for private enterprise while working with the GOTG to transfer specific functions, activities, and organizations from the public to the private sector. The Mission is using a combination of bilateral, regional and centrally-funded projects to implement this strategy.

Specific progress has been made in several areas since the Mission began its direct involvement in the privatization process. With the implementation of the Mission's Economic and Financial Policy Analyses project in FY 1984, the AID-funded long-term advisor took a central role in developing the GOTG ERP. At the same time, as a condition for the Mission's 1985 emergency food assistance, the Mission required privatization of the rice trade and decontrol of fixed retail rice prices. The GOTG agreed and, since July 1985, the result has been a flourishing commercial rice trade with prices set by market forces and a policy environment in which additional privatization measures can be taken. Other reforms taken during the ERP, including but are not limited to the following: (i) floating the currency, (ii) regularizing customs duties assessments and collection, and (iii) allowing interest rates to be market determined, have established a policy environment in which additional privatization measures can be taken.

The Mission's
PL 480 Title II Section 206 Program continues this process. It is the mechanism by which we are working with the GOTG to divest and ultimately privatize the Gambia Produce Marketing Board (GPMB), the largest state-owned enterprise in the nation. Release of food aid and local currency funds is tied to the achievement of specific

FY 1989 ANNUAL BUDGET SUBMISSION
PRIVATIZATION PLAN

policy measures and institutional benchmarks indicative of progress towards full privatization. Since the ²⁰⁶ program commenced in FY 1986, the GOTG has achieved several significant targets including the following:

- (i) A letter of intent to negotiate and execute a performance agreement between the GPMB and GOTG has been signed;
- (ii) The interlocking debts and arrears that the GPMB has with the GOTG and other parastatals have been delineated and a plan and schedule drawn up for their resolution;
- (iii) GPMB peripheral assets and operations have been sold (e.g., a feed mill, real estate properties, a soap factory); and
- (iv) GPMB activities have been privatized (e.g., the rice trade and the fertilizer trade).

During the next two years of the three-year Section 206 program, the following targets have been established:

- (i) GPMB's outstanding arrears will be reduced and its finances regularized;
- (ii) GPMB's public sector activities will be privatized or transferred to the GOTG and subsidies will be terminated or the costs thereof transferred to the GOTG budget;
- (iii) Peripheral GPMB operations and assets will be divested and privatized (e.g., a charcoal briquette plant, shares in Citroproducts, etc.); and
- (iv) A plan and schedule for the ultimate divestment and privatization of GPMB (core assets and operations) will be implemented.

The Mission's proposed Gambia Economic Policy Reform Program (GEPRP) will extend the process of privatization into the marketing of agricultural inputs and outputs. The goal of *the* GEPRP is to create a more stable and equitable financial system in order that these privatization activities can succeed. The GEPRP strategy involves supporting policy reforms needed to establish uniform practices for private and public institutions concerned with credit and finance. Specifically, the disbursement of \$6 million in program funds over three years will be tied to the GOTG ending discriminatory practices which prevent the Gambia Cooperative Union (GCU) from being exposed to market forces. GCU monopolizes fertilizer and other agricultural

FY 1989 ANNUAL BUDGET SUBMISSION
PRIVATIZATION PLAN

input distribution, **It** is the primary source of crop finance for farmers, and it is the dominant licensed buyer of groundnuts. Because GCU receives lower (favorable) interest rates from the parastatal Gambia Commercial and Development Bank and higher buyers' rates from the GPMB than private traders do, it is able to dominate agricultural marketing. The GEPRP will support GOTG efforts to set equal interest rate policies and equal buyers' allowances so that the private sector can compete on an equal basis with the GCU. Forcing GCU to operate according to market principles should result in the de facto privatization of a large share of its marketing and crop financing operations as the private sector mobilizes to enter these activities.

Another organization identified for privatization is the USAID-funded sawmill which is owned and operated by the GOTG Forestry Department. Recently, two consultants provided through AFR/PRE completed a study delineating the steps involved in the divestment by sale of the sawmill (to i.e., its sale to a private entrepreneur). The Mission is working with the National Investment Board (NIB) to implement the privatization plan recommended in the consultant's report. Moreover, under our EFPA project, we have provided technical assistance to the NIB in order to help it develop a national plan and strategy for divestment and privatization of state-owned enterprises. These efforts will continue under our EFPA II project.

In summary, our privatization objectives and benchmarks are:

Short to medium term:

- (i) Continue policy dialogue and technical assistance to create the policy environment conducive to privatization of trade and services;
- (ii) Provide technical assistance to the NIB to plan and achieve divestment and privatization of the Forestry Department's sawmill;
- (iii) Provide technical assistance to the NIB to implement its national plan and strategy for divestment and privatization of State-owned enterprises;
- (iv) Assist in the divestment and privatization of GPMB assets and operations; and
- (v) Provide technical assistance to the GOTG to develop and implement term lending and agricultural credit policies that are equitable and market oriented;

FY 1989 ANNUAL BUDGET SUBMISSION
PRIVATIZATION PLAN

Medium to long term:

- (i) Implement the plan and schedule for ultimate divestment and privatization of the GPMB;
- (ii) Establish an agricultural marketing system that is open to competition and operating as efficiently as possible according to free market principles; and
- (iii) Privatize additional government services and organizations as conditions become suitable.