

**Annual Budget
Submission**

FY 1990

GAMBIA

BEST AVAILABLE

MAY 1988



Agency for International Development
Washington, D.C. 20523

FY 1990 ANNUAL BUDGET SUBMISSION

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**Table I
Long Range Plan by Appropriation Account (\$000)**

635 - The Gambia

	FY 1987	FY 1988	-----FY 1989---		FY 1990	-----Planning Period-----				
	Actual	Estimate	CP	Estimate	AAPL	1991	1992	1993	1994	
Development Assistance (DA)										
Sahel Development Program										
Total	2,499	-	-	-	-	-	-	-	-	
Grant	2,499	-	-	-	-	-	-	-	-	
Loan	-	-	-	-	-	-	-	-	-	
Development Fund for Africa										
Total	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
Grant	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
Loan	-	-	-	-	-	-	-	-	-	
Total DA Account										
Total	2,499	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
Grant	2,499	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
Loan	-	-	-	-	-	-	-	-	-	
Economic Support Fund (ESF)										
Total	6,000	-	-	-	-	6,000	-	-	-	
Grant	6,000	-	-	-	-	6,000	-	-	-	
Loan	-	-	-	-	-	-	-	-	-	
DA and ESF Total										
Total	8,499	3,500	3,500	3,500	3,500	9,500	3,500	3,500	3,500	
Grant	8,499	3,500	3,500	3,500	3,500	9,500	3,500	3,500	3,500	
Loan	-	-	-	-	-	-	-	-	-	
PL480										
Title I	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	
Title III	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	
Title II	(2,439)	(1,978)	(928)	(2,017)	(1,978)	(1,978)	(1,978)	(928)	(928)	

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Table III

Project Obligations by Appropriation (\$000)

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Appropriation Account			FY 1988	FY 1989	FY 1990
Project No.	Project Title	L/G	Estimate	Estimate	AAPL
Development Assistance (DA)					
Development Fund for Africa					
635-0202	Soil & Water Res. Mgmt. Unit	G	1,000	1,200	-0-
635-0219	Agr. Res. & Div.	G	500	260	2,746
635-0221	Small Proj. Asst. (AID/PC)	G	40	40	40
635-0225	Econ. & Fin. Pol. Anal.	G	1,000	1,500	-0-
635-0231	Econ. Pol. Ref. Sup.	G	360	-0-	214
635-0510	Proj. Dev. & Sup.	G	280	200	200
698-0421	Child Survival (ACSI-CCCD)	G	100	100	100
698-0463	Human Res. Dev. Afr.	G	220	200	200
Appropriation Total			3,500	3,500	3,500
Grant			3,500	3,500	3,500
Loan			-0-	-0-	-0-
DA Account Total			3,500	3,500	3,500
Grant			3,500	3,500	3,500
Loan			-0-	-0-	-0-

L = Loan
G = Grant

FY 1990 ANNUAL BUDGET SUBMISSION

Table IV
Project Budget Data

635 - The Gambia

Project Number And Title	Oblig Date	-Total Cost- Auth Plan	Oblig Thru FY 87	FY 87 Pipe Line	Estimated U.S. Dollar Cost (\$000)- FY 1988- Obligations	End of FY 88	Mortgage End of FY 88	-----FY 1989----- Obligations	FY 90 AAPL	Special Interest Codes
635-CCCD Child Survival										CS
SS 6 88 90		300	-	-	100	80	200	100	100	100
Project Total		300	-	-	100	80	200	100	100	100
635-HRDA Human Resources Development Africa										PE/WID
SS 6 88 92		1,020	-	-	220	200	800	200	200	200
Project Total		1,020	-	-	220	200	800	200	200	200
635-0202 Soil & Water Resources Management Unit										WA/WID
SH 6 78 89		2,971	2,971	2,971	-	279	-	-	-	-
SS 6 78 89		2,200	2,200	-	1,000	200	1,200	1,200	600	-
Project Total		5,171	5,171	2,971	279	479	1,200	1,200	600	-
635-0203 Mixed Farming & Resource Management										RM
SH 6 79 84		9,000	9,000	9,000	586	586	-	-	-	-
Project Total		9,000	9,000	9,000	586	586	-	-	-	-
635-0205 Gambia Forestry										WA
SH 6 79 79		1,575	1,575	1,575	59	59	-	-	-	-
Project Total		1,575	1,575	1,575	59	59	-	-	-	-
635-0206 Rural Roads Maintenance Systems										
SH 6 79 83		6,344	6,344	6,344	1	1	-	-	-	-
Project Total		6,344	6,344	6,344	1	1	-	-	-	-
635-0219 Agricultural Research & Diversification										WID
SH 6 85 92		9,920	9,920	9,920	6,172	3,172	-	-	3,000	-
SS 6 85 92		8,080	8,080	-	-	500	7,580	260	260	2,746
Project Total		18,000	18,000	9,920	6,172	3,172	7,580	260	3,260	2,746

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Table IV

Project Budget Data
(Continued)

635 - The Gambia

Project Number And Title	Oblig Date	-Total Cost- Auth Plan	Oblig Thru FY 87	FY 87 Pipe Line	Estimated U.S. Dollar Cost (\$000)	FY 88 Oblig- Expend- itures	FY 88 Mortgage End of FY 88	FY 88 %PVO:0	FY 89 Oblig- Expend- itures	FY 90 AAPL	Special Interest Codes
635-0221 Small Project Assistance (AID/PC)											
SH G 83 90	160	160	160	37							PC
SS G 83 90	120	120	-	-	40	40	80	40	40	40	40
Project Total	280	280	160	37	40	40	80	40	40	40	40
635-0225 Economic And Financial Policy Analyses											
SH G 84 89	2,000	2,000	2,000	789							PE
SS G 84 89	-	2,500	-	-	1,000	500	1,500	1,500	1,200	-	-
Project Total	2,000	4,500	2,000	789	1,000	1,289	1,500	1,500	1,200	-	-
635-0228 Economic Policy Reform Program											
ES 87 87	6,000	6,000	6,000	6,000							PE
Project Total	6,000	6,000	6,000	6,000					2,000	-	-
635-0231 Economy Policy Reform Support											
SH G 87 90	276	276	276	276							PE
SS G 87 90	574	574	-	-	360	-	214	-	250	214	214
Project Total	850	850	276	276	360	276	214	-	250	214	214
635-0510 Project Development and Support											
SS G 88 CONT	-	3,200	-	-	280	200	2,920	200	200	200	200
Project Total	-	3,200	-	-	280	200	2,920	200	200	200	200

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Table IV

Project Budget Data
(Continued)

635 - The Gambia

Project Number And Title	Oblig Date	L Init Fin	-Total Cost- Auth Plan	Oblig Thru FY 87	FY 87 Pipe Line	Estimated U.S. Dollar Cost (\$000)			FY 90 AAPL	Special Interest Codes
						---FY 1988--- Oblig- ations	---FY 1989--- Expend- itures	Mortgage End of FY 88		
635-0934 011 Seeds Promotion - (PVO)						SUBCAT:FNEX	PACD:12/88	XPVO:100		
SH G 85 85		581	581	581	102	102	102			MID
Project Total		581	581	581	102	102				
County Totals		49,801	56,821	38,827	14,301	3,500	8,521	14,494	3,500	7,850
Grants		49,801	56,821	38,827	14,301	3,500	8,521	14,494	3,500	7,850
Loans		-	-	-	-	-	-	-	-	-
Appropriation Summary										
Sahel Development		32,827	32,827	32,827	8,301	-	5,301	-	-	3,000
Development Fund For Africa		10,974	17,994	-	-	3,500	1,220	14,494	3,500	2,850
Economic Support Fund		6,000	6,000	6,000	6,000	-	2,000	-	-	2,000

FY 1990 ANNUAL BUDGET SUBMISSIONTable IV - Attachment 1
Forestry (\$000)

635 - The Gambia

<u>Appropriation Account</u>		<u>Life of</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>Project No. Project Title</u>		<u>Project</u>	<u>Estimate</u>	<u>Estimate</u>	<u>AAPL</u>
DFA					
635-0221	Small Proj. Asst. (AID/PC)	120	10	10	10

(Note: Approximately \$10,000 per annum goes to fund PCVs who assist villages with reforestation activities.)

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Table IV - Attachment 2
Integrated Resource Management (\$000)

635 - The Gambia

<u>Appropriation Account</u>		<u>Life of</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>Project No. Project Title</u>		<u>Project</u>	<u>Estimate</u>	<u>Estimate</u>	<u>AAPL</u>
DFA					
635-0202	Soil & Water Res. Mgt. Unit	2,200	1,000	1,200	-0-

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Table IV - Attachment 3
Biological Diversity (\$000)

635 - The Gambia

<u>Appropriation Account</u>	<u>Life of</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>Project No. Project Title</u>	<u>Project</u>	<u>Estimate</u>	<u>Estimate</u>	<u>AAPL</u>

None

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Table IV - Attachment 4

Child Survival Activities

635 - The Gambia

Appropriation Account Project No. Project Title	APPN	Life of Project (\$000)	ORT %	IMM %	NUT %	HRB %	OTH/CS %	Total CS %	Non-CS %
698-0421 Child Survival	DFA	300	100	-	-	-	-	100	-

ORT - Oral Rehydration Therapy
 IMM - Immunization
 NUT - Nutrition
 HRB - High Risk Birth
 OTH/CS - Other Child Survival

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Table IV - Attachment 5
Basic Education Activities (\$000)

635 - The Gambia

<u>Appropriation Account</u>	<u>Life of</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>Project No. Project Title</u>	<u>Project</u>	<u>Estimate</u>	<u>Estimate</u>	<u>AAPL</u>

None

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Table IV - Attachment 6

AIDS (\$000)

635 - The Gambia

<u>Appropriation Account</u>	<u>Life of</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>Project No. Project Title</u>	<u>Project</u>	<u>Estimate</u>	<u>Estimate</u>	<u>AAFL</u>

None

FY 1990 ANNUAL BUDGET SUBMISSION

New Project Narrative

The Gambia's PL 480 Title II Section 206 Program (635-0232)

As a follow-on to the current Section 206 Program, a new multi-year Section 206 Program is planned to continue to support additional divestment and privatization activities in agricultural marketing. The Program goal remains the same: to help The Gambia achieve food self-reliance. The Program purpose also remains the same: to help the Government of The Gambia (GOTG) create the policy and institutional conditions which will promote an economic balance between food crop production and imported food, as well as between cash crop production and imports of essential materials. The Section 206 Program contributes directly to the Mission's objectives of promoting food self-reliance based on market principles.

During the first phase of the current Section 206 Program, the Mission was successful in bridging the structural food gap in The Gambia and laying the foundation for increased food self-reliance. Policy reforms tied to the first tranche of food aid opened the commercial rice trade to private traders by ending the monopoly of the Gambia Produce Marketing Board (GPMB), and decontrolled retail rice prices by ending consumer subsidies. During the time it took the private sector to become involved in the rice trade, the Section 206 Program ensured that there were adequate supplies to meet local demand. Since about mid-1987, the Section 206 Program has supplied a strategic working reserve of rice for the GOTG. From time to time, the GOTG sells rice from the reserve to meet domestic demand and moderate price fluctuations. All sales are made by tender bids and awarded to local traders, thereby reinforcing the policy reform effort to encourage private sector involvement in the rice trade. Additional policy reforms ended the GPMB monopoly in fertilizer imports, and decontrolled fertilizer prices, thereby encouraging private traders to engage in agricultural input supply activities.

The most dramatic reforms supported by the Section 206 Program involved the rationalization of the GPMB, the largest state-owned enterprise in the nation. The Mission agreed with the GOTG, IMF and the World Bank that the local currency generated by the rice sales should be used to offer incentive prices to groundnut farmers (see Local Currency Programming and Accountability Plan), but it was also necessary to streamline and rationalize the operations of the GPMB in order to improve groundnut marketing. Consequently, the GOTG embarked on a plan to divest and privatize the GPMB's peripheral assets and operations (see Privatization Plan). The GPMB's financial problems, including outstanding debts and arrears, were also resolved and a performance contract was signed between the GOTG and the GPMB whereby the GPMB began to operate according to normal business practices.

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New Project Narrative

The Gambia's PL 480 Title II Section 206 Program (635-0232)
(Continued)

Because of delays in funding, the Mission was not able to conduct a study necessary to complete the current Section 206 Program in FY 1988. For the fifth and final tranche of food aid, the GOTG has agreed to announce a plan and schedule for the ultimate divestment and privatization of the GPMB. Without a feasibility study, however, the GOTG Cabinet will not be able to act and the GOTG Parliament will not be able to revise the GPMB legislation accordingly. To allow time for this process, the Mission is seeking a one-year extension of the current Section 206 Program through FY 89.

Once the GOTG agrees upon a plan and schedule for the ultimate divestment and privatization of GPMB, a follow-on Program would be designed and implemented. The Mission envisions a three-year Program beginning in FY 90, providing about 3,000 metric tons of rice per annum at a total cost of about \$3.15 million. The Program would continue to supply a strategic working reserve of rice, enabling the GOTG to influence rice prices and to meet emerging needs that may arise as a result of drought or other natural disasters. The local currency will continue to be used to support policy reforms, to reduce budget deficits, and to absorb the costs of GPMB's divestment. Divestment and privatization of the GPMB should help reduce GOTG agricultural transfer payments and allow the private sector more scope in commodity processing and marketing. The Mission is awaiting receipt of a recent (April 1988) REDSO/WCA evaluation of the current PL 480 Title II Section 206 Program before completing design of the follow-on program.

The Program will continue to benefit the vast majority of Gambians. The urban poor will benefit because the Section 206 Program rice will ensure adequate food supplies at reasonable prices. Rural dwellers, especially farmers, will also benefit from the rice supplied, but more so from the improved efficiency in agricultural marketing which results from the policy reforms and privatization activities.

The follow-on Program will not add to GOTG recurrent costs. Indeed, the provision of local currency will help reduce the GOTG budget deficit during the time it takes for policy reforms to effect a sustainable reduction in the budget deficit.

The Mission and the GOTG will continue the current successful program management arrangement. The Agricultural Development Officer, a PSC Program Analyst and a TCN Financial Analyst will manage and monitor the delivery of food aid commodities, the

FY 1990 ANNUAL BUDGET SUBMISSION

New Project Narrative

The Gambia's PL 480 Title II Section 206 Program (635-0232)

(Continued)

implementation of policy reforms, and the expenditure of local currencies. The Mission Program Office will work with representatives of the GOTG Ministry of Finance & Trade to manage the Program via the inter-governmental program steering committee. No additional staff are needed by the Mission or the GOTG.

Request for Delegation of PAAD Authority:

The Mission requests delegation of PAAD Authority based on the fact that the first phase of this Program was designed and developed by Mission staff and this is a follow-on effort. The Program does not include activities previously identified by PPC or the Africa Bureau as warranting exceptions to its general presumption in favor of delegation. Based on the recent FVA/FFP guidelines for PL 480 Title II Section 206 Programs (ref: 87 State 100679), the Mission expects to complete the PAAD by October 30, 1988.

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Table V
Proposed Program Ranking

635 - The Gambia

Project Rank No.	Project Title	N/C	L/G	Approp.	FY 1990 Program Funding (\$000)	
					Incr.	Cum.
1	635-0219 Agr. Res. & Div.	C	G	DFA	2,746	2,746
2	635-0232 PL480 Title II 206 Prog.	C	G	PL 480	(1,050)	2,746
3	635-0231 Econ. Pol. Ref. Sup.	C	G	DFA	214	2,960
4	635-0510 Proj. Dev. & Sup.	C	G	DFA	200	3,160
5	698-0463 Human Res. Dev. Afr.	C	G	DFA	200	3,360
6	635-0221 Small Proj. Asst. (AID/PC)	C	G	DFA	40	3,400
7	- PL480 Title II (CRS/MCH)	C	G	PL 480	(928)	3,400
8	698-0421 Child Survival (ACSI-CCCD)	C	G	DFA	100	3,500

N = New
C = Continuing
L = Loan
G = Grant

FY 1990 ANNUAL BUDGET SUBMISSION
Local Currency Programming And Accountability Plan

A multi-year (FY86-88) PL 480 Title II Section 206 Program is providing a total of 24,000 metric tons of rice for sale in The Gambia. The Program will generate approximately \$6.14 million equivalent in local currency funds which are being used to help alleviate the cause of the need for assistance. The Gambian Section 206 Program came into being because of declining agricultural production, that is, reductions in groundnut production led to low foreign exchange earnings which, in turn, inhibited The Gambia's ability to import the inputs necessary to sustain high levels of agricultural production. At the same time, low foreign exchange earnings limited food imports while consumer subsidies increased the demand for imported rice vis-a-vis domestic coarse grains. Therefore, the local currency generated by the Program is being used to enable the agricultural marketing system to pay parity prices on a sustainable basis. Simultaneously, the Section 206 Program supports policy reforms to end consumer subsidies on imported rice and thereby make domestically produced coarse grains more competitive in price. Because of this support, the Government of The Gambia (GOTG) has been able to foster an increase in groundnut production and foreign exchange earnings, thereby enhancing its ability to attain greater food self-reliance. About two percent of the local currency is used to pay for handling, storage and transport costs associated with the Program.

The local currency is generated by tendering the Section 206 Program rice to private merchants. This action supports the liberalization of the rice trade and private sector involvement in that activity. The release of local currency funds is tied to the achievement of specific policy measures to liberalize trade, to end consumer subsidies, and to divest and privatize the Gambia Produce Marketing Board (GPMB), the largest state-owned enterprise in the nation (see Privatization Plan).

The use of local currency is consistent with the Mission's program of development assistance to The Gambia and with the development priorities established under the GOTG's comprehensive Economic Recovery Program (ERP). Local currencies are used to assist with: (1) economic stabilization and reform; and (2) agricultural development. Moreover, the use of local currency helps the GOTG to meet the monetary and fiscal performance targets set under its programs with the IMF and the World Bank. Thus, the local currency has a positive impact on The Gambia's monetary and fiscal policies. By using the local currency to pay incentive prices to farmers to increase groundnut production, The Gambia generates the foreign exchange needed to enhance its food self-reliance. The Section 206 Program funds also help reduce the net amount of money the GOTG would otherwise have to borrow, thus helping to restrain the GOTG budget deficit. All of the local currency is allocated to the

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Local Currency Programming And Accountability Plan
(Continued)

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recurrent budget of The Gambia; no funds are allocated to the development budget. These funds are allocated to the recurrent budget in order to provide essential balance-of-payments support to the GOTG as it operates under its austerity program. The local currency helps reduce the GOTG budget deficit during the time it takes for policy reforms supported by this Program to effect a sustainable reduction in the budget deficit.

None of the local currencies are allocated directly to the private sector. However, the funds do enable the GOTG to pay farmers higher prices than otherwise would be possible for groundnuts. Thus, indirectly, the local currency benefits groundnut farmers.

The Mission and GOTG have formed an intergovernmental steering committee to program and monitor the use of the local currency. The Central Bank of The Gambia (CBG) maintains the local currency account and sends monthly account statements to the Mission. When funds are needed for the program purposes noted above, proper documentation is forwarded by the GOTG Ministry of Finance and Trade (MOFT) with a request that the AID Representative authorize release of the local currency. If the documentation is in order, a letter is sent concurring in the release.

Both the Mission and GOTG have demonstrated the capacity to manage and program the local currency. The capacity of the Mission and the GOTG to manage these funds did not affect the local currency programming decisions at the time of the Program's design or during its implementation. The Mission's Financial Analyst monitors the local currency accounts and programming decisions are made and monitored by the Agricultural Development Officer and Program Analyst. The GOTG, CBG and MOFT manage the local currency funds and the Mission monitors the GOTG's management effectiveness and concurs in the use of the funds. No local currencies are set aside in a trust fund for Mission operating costs and program support costs. Also, no local currency is needed to strengthen the ability of the GOTG to assume the major responsibility for and management of the local currency because they have already demonstrated the capability to do so. Finally, no local currencies are generated by ESF or DA-funded activities.

For FY 1989, the Mission will develop a follow-on food aid Program with a local currency component (see New Project Narrative). Programming and accountability of the local currency will be similar to those being used under the current PL 480 Title II Section 206 Program.

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Table VI

Expenditures Of Local Currency Generations
(All In The U.S. Dollar Equivalent, And In \$ Millions)

635 - The Gambia

Source/Purposes	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate	FY 1990 AAPL
I. <u>Economic Support Fund</u>	-	-	-	-
II. <u>Development Assistance and Development Fund for Africa</u>	-	-	-	-
III. <u>PL 480</u>				
A. Public Dev. Activities	-	-	-	-
B. Private Sector Programs	-	-	-	-
C. Public Sector Recurrent Budget				
1. Balance of payments support	-	3.2	3.5	3.4
2. Administrative expenses (handling, transportation and storage)	-	0.2	0.1	0.1
D. Trust Funds (if any) for PL 480 Monitoring and Implementation	-	-	-	-
Subtotal of PL 480 expenditures	-	3.4	3.6	3.5
(Unexpended PL 480 LC balance at the end of each year, i.e. pipeline)	(5.7)	(3.5)	(1.7)	-
Grand total all LC expenditures	-	3.4	3.6	3.5
(Grand total all unexpended LC balances, i.e. the pipeline)	(5.7)	(3.5)	(1.7)	-

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Table VII

List Of Planned Evaluations

635 - The Gambia

Project Number & Title	Last Eval. Completed	FY 88 Start To AID/W	FY 89 Start To AID/W	FY 90 Start To AID/W	Reason/Issues	Funding Source/\$000	Mission Person Days*	Collateral Assistance
635-0202 Soil & Water Res. Mgmt. Unit	1-88	N/A	9-89 12-89	N/A	PACD: 6-30-91. Internal Mission evaluation to check on progress towards meeting purposes and goals of project.	None	8	REDSO/MCA. 12 person days.
635-0219 Agr. Res. & Div.	4-87	9-88 12-88	N/A	N/A	PACD: 6-30-92. Formative evaluation to check on progress towards meeting benchmarks of implementation plan and goals and purposes of project.	Project Funds. 100	38	Contract with Consulting Firm. 144 person days.
635-0225 Econ. & Fin. Pol. Anal.	2-87	N/A	N/A	6-90 9-90	PACD: 9-30-88 (current); 9-30-91 (proposed). Mid-term evaluation to assess progress of institutionalization of the Statistics and Special Studies Unit of the Ministry of Finance and Trade.	None	12	REDSO/MCA. 18 person days.

Mission Evaluation Officer: Frank R. Egi, Program Officer (10%).

* Project Managers.

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Table VII

List Of Planned Evaluations
(Continued)

635 - The Gambia

Project Number & Title	Last Eval. Completed	FY 88 Start To AID/W	FY 89 Start To AID/W	FY 90 Start To AID/W	Reason/Issues	Funding Source/\$000	Mission Person Days*	Collateral Assistance
635-0228 Afr. Econ. Pol. Reform Prog.	N/A	N/A	1-89 4-89	N/A	PACD: 12-31-90. Mid-term evaluation to check on progress of GOTG in imple- menting lending policy reforms and payment of external debts.	None	12	REDSO/WCA. 18 person days.
635-0934 Oilseeds Prom. (CRS)	10-86	N/A	10-88 2-89	N/A	PACD: 12-31-88 Evaluation to check on the nutritional impact of the sesame seed promotion activities.	CRS. 20	5	CRS and Consulting Firm. 20 person days.
PL 480 Title II 206 Prog.	8-87	N/A	4-88 7-88	N/A	PACD: 9/30/89. Evaluation to check on progress towards meeting objectives and goals of project and determine whether a follow-on program is necessary.	None	5	REDSO/WCA. 11 persons days.

* Mission Project Managers.

FY 1990 ANNUAL BUDGET SUBMISSION

Table VII

List Of Planned Evaluations
(Continued)

635 - The Gambia

Project Number & Title	Last Eval. Completed	FY 88 Start To AID/W	FY 89 Start To AID/W	FY 90 Start To AID/W	Reason/Issues	Funding Source/\$000	Mission Person Days*	Collateral Assistance
PL480 Title II CRS/MCH	11-82	N/A	10-88 2-89	N/A	PACD: On-going. Evaluation to assess the structure of the program given the change in the economic environment of The Gambia in order to ascertain if the assistance is properly structured.	CRS. 30	10	CRS and Consulting Firm. 60 person days.

* Mission Project Managers.

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII

FY 1987 Actual (\$000)

Organization: OAR/Banjul

Budget Plan Code: COEA-87-21635-U000

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
<u>U.S. Direct Hire</u>	U100	87.5		87.5	0	
Other Mission Funded Code 11	U105	0		0		
Education Allowances *	U106	10.8		10.8		5.0
Cost of Living Allowances	U108	0		0		
Other Mission Funded Code 12	U110	0		0		
Post Assignment Travel *	U111	2.9		2.9		2.0
Post Assignment Freight *	U112	15.8		15.8		2.0
Home Leave Travel *	U113	20.2		20.2		4.0
Home Leave Freight *	U114	24.1		24.1		4.0
Education Travel *	U115	0		0		
R & R Travel *	U116	8.9		8.9		2.0
Other Code 215 Travel *	U117	4.8		4.8		1.0
<u>Foreign National Direct Hire</u>	U200	11.9		11.9	11.9	
F.N. Basic Pay *	U201	11.9		11.9	11.9	4.0
Overtime/Holiday Pay *	U202	0		0		
All Other Code 11 - F.N.	U203	0		0		
All Other Code 12 - F.N.	U204	0		0		
Benefits - Former F.N. Pers.	U205	0		0		
<u>Contract Personnel</u>	U300	146.2		146.2	41.1	
PASA Technicians *	U301	0		0		
U.S. PSC Salaries/Benefits *	U302	96.6		96.6		2.7
All Other U.S. PSC Costs	U303	0		0		
F.N. PSC Salaries/Benefits *	U304	43.7		43.7	35.2	22.0
All Other F.N. PSC Costs	U305	5.9		5.9	5.9	
Manpower Contracts *	U306	0		0		
<u>Housing</u>	U400	117.4		117.4	82.7	
Residential Rent *	U401	18.1		18.1	18.1	8.0
Residential Utilities	U402	22.0		22.0	22.0	
Maintenance & Renovation	U403	5.1		5.1	5.1	
Quarters Allowances *	U404	0		0		
Residential Furniture/Equip	U405	34.7		34.7		
Trans/Freight - Code 311	U406	0		0		
Security Guards Services *	U407	37.0		37.0	37.0	28.0
Official Residence Allowance	U408	0		0		
Representation Allowance	U409	.5		.5	.5	

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII

FY 1988 Estimate (\$000)

Organization: OAR/Banjul
 Budget Plan Code: COEA-87-21635-U000

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
<u>U.S. Direct Hire</u>	U100	112.0		112.0	0	
Other Mission Funded Code 11	U105	0		0		
Education Allowance *	U106	27.1		27.1		6.0
Cost of Living Allowances	U108	0		0		
Other Mission Funded Code 12	U110	0		0		
Post Assignment Travel *	U111	9.8		9.8		2.0
Post Assignment Freight *	U112	30.0		30.0		2.0
Home Leave Travel *	U113	12.5		12.5		2.0
Home Leave Freight	U114	18.0		18.0		2.0
Education Travel *	U115	0		0		
R & R Travel *	U116	12.1		12.1		3.0
Other Code 215 Travel *	U117	2.5		2.5		2.0
<u>Foreign National Direct Hire</u>	U200	11.9		11.9	11.9	
F.N. Basic Pay *	U201	11.9		11.9	11.9	3.3
Overtime/Holiday Pay *	U202	0		0		
All Other Code 11 - F.N.	U203	0		0		
All Other Code 12 - F.N.	U204	0		0		
Benefits - Former F.N. Pers.	U205	0		0		
<u>Contract Personnel</u>	U300	161.1		161.1	50.1	
PASA Technicians *	U301	0		0		
U.S. PSC Salaries/Benefits *	U302	98.7		98.7		2.0
All Other U.S. PSC Costs	U303	0		0		
F.N. PSC Salaries/Benefits *	U304	55.6		55.6	43.3	23.0
All Other F.N. PSC Costs	U305	6.8		6.8	6.8	
Manpower Contracts *	U306	0		0		
<u>Housing</u>	U400	145.9		145.9	102.8	
Residential Rent *	U401	29.3		29.3	29.3	8.0
Residential Utilities	U402	28.8		28.8	28.8	
Maintenance & Renovation	U403	1.8		1.8	1.8	
Quarters Allowances *	U404	0		0		
Residential Furniture/Equip	U405	43.1		43.1		
Trans/Freight - Code 311	U406	0		0		
Security Guards Services *	U407	42.3		42.3	42.3	28.0
Official Residence Allowance	U408	0		0		
Representation Allowance	U409	.6		.6	.6	

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII
FY 1989 Estimate (\$000)

Organization: OAR/Banjul
Budget Plan Code: COEA-87-21635-U000

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
<u>U.S. Direct Hire</u>	U100	103.5		103.5	0	
Other Mission Funded Code 11	U105	0		0		
Education Allowance *	U106	36.6		36.6		3.0
Cost of Living Allowances	U108	0		0		
Other Mission Funded Code 12	U110	0		0		
Post Assignment Travel *	U111	10.0		10.0		2.0
Post Assignment Freight *	U112	25.0		25.0		2.0
Home Leave Travel *	U113	9.8		9.8		3.0
Home Leave Freight	U114	3.7		3.7		3.0
Education Travel *	U115	0		0		
R & R Travel *	U116	15.4		15.4		2.0
Other Code 215 Travel *	U117	3.0		3.0		1.0
<u>Foreign National Direct Hire</u>	U200	10.5		10.5	10.5	
F.N. Basic Pay *	U201	10.5		10.5	10.5	4.0
Overtime/Holiday Pay *	U202	0		0		
All Other Code 11 - F.N.	U203	0		0		
All Other Code 12 - F.N.	U204	0		0		
Benefits - Former F.N. Pers.	U205	0		0		
<u>Contract Personnel</u>	U300	195.4		195.4	47.6	
PASA Technicians *	U301	0		0		
U.S. PSC Salaries/Benefits *	U302	101.6		101.6		2.0
All Other U.S. PSC Costs	U303	0		0		
F.N. PSC Salaries/Benefits *	U304	87.8		87.8	41.6	23.0
All Other F.N. PSC Costs	U305	6.0		6.0	6.0	
Manpower Contracts *	U306	0		0		
<u>Housing</u>	U400	115.6		115.6	115.6	
Residential Rent *	U401	37.0		37.0	37.0	8.0
Residential Utilities	U402	30.0		30.0	30.0	
Maintenance & Renovation	U403	2.0		2.0	2.0	
Quarters Allowances *	U404	0		0		
Residential Furniture/Equip	U405	0		0		
Trans/Freight - Code 311	U406	0		0		
Security Guards Services *	U407	46.0		46.0	46.0	28.0
Official Residence Allowance	U408	0		0		
Representation Allowance	U409	.6		.6	.6	

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII

FY 1990 Request (\$000)

Organization: OAR/Banjul
 Budget Plan Code: COEA-87-21635-U000

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
<u>U.S. Direct Hire</u>	U100	80.6		80.6	0	
Other Mission Funded Code 11	U105	0		0		
Education Allowance *	U106	36.6		36.6		3.0
Cost of Living Allowances	U108	0		0		
Other Mission Funded Code 12	U110	0		0		
Post Assignment Travel *	U111	0		0		0
Post Assignment Freight *	U112	0		0		0
Home Leave Travel *	U113	17.5		17.5		2.0
Home Leave Freight	U114	6.5		6.5		2.0
Education Travel *	U115	0		0		0
R & R Travel *	U116	15.0		15.0		3.0
Other Code 215 Travel *	U117	5.0		5.0		2.0
<u>Foreign National Direct Hire</u>	U200	11.2		11.2	11.2	
F.N. Basic Pay *	U201	11.2		11.2	11.2	4.0
Overtime/Holiday Pay *	U202	0		0		
All Other Code 11 - F.N.	U203	0		0		
All Other Code 12 - F.N.	U204	0		0		
Benefits - Former F.N. Pers.	U205	0		0		
<u>Contract Personnel</u>	U300	200.7		200.7	50.5	
PASA Technicians *	U301	0		0		
U.S. PSC Salaries/Benefits *	U302	104.6		104.6		2.0
All Other U.S. PSC Costs	U303	0		0		
F.N. PSC Salaries/Benefits *	U304	89.7		89.7	44.1	23.0
All Other F.N. PSC Costs	U305	6.4		6.4	6.4	
Manpower Contracts *	U306	0		0		
<u>Housing</u>	U400	154.6		154.6	121.6	
Residential Rent *	U401	38.1		38.1	38.1	8.0
Residential Utilities	U402	31.0		31.0	31.0	
Maintenance & Renovation	U403	3.0		3.0	3.0	
Quarters Allowances *	U404	0		0		
Residential Furniture/Equip	U405	33.0		33.0		
Trans/Freight - Code 311	U406	0		0		
Security Guards Services *	U407	48.9		48.9	48.9	28.0
Official Residence Allowance	U408	0		0		
Representation Allowance	U409	.6		.6	.6	

FY 1990 ANNUAL BUDGET SUBMISSION
Table VIII (a)
Narrative For Operating Expenses

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1. FY 1988 AND FY 1989

OAR/Banjul's operating expenses for FY 1988 and FY 1989 are presented at the funding level authorized by AID/W. It should be noted that recurring expenses were high in FY 88 and, unfortunately, the FY 89 prospects do not seem much better. These higher costs are the result of the fall of the US dollar against the Dalasi, inflation, and significant rate increases for water, electricity, rents, and fuel. For example, the most recent house lease negotiated increased the rent by 40 percent, from D25,000 to D35,000 per year. Electricity rates increased by 16.5 percent, from D.722 to D.841 per kwh. Water charges increased by 35 percent from D.006 to D.008 per gallon. Fuel prices increased by 26.8 percent, from D1.34 per liter to D1.70 per liter. Moreover, local salaries increased by an average of 60 percent after the wage survey recommendations, of April, 1986 became effective in December, 1986. Actions taken and planned by the Mission to meet funding shortages in FY 1988 and FY 1989 are described below:

A. Personnel

In order to reduce OE costs, the Mission is leaving one USDH position vacant temporarily and having one of our US PSC's carry the additional responsibilities. Also, the position of the Agricultural Development Officer that was previously filled by a USDH has now been filled by a FSN PSC. The position of Voucher Examiner has been vacated and the duties of that position assumed by the Controllers' Secretary thus eliminating one FSN PSC position and further reducing OE expenses.

During FY 88, the Mission has closely observed all Personal Service Contracts to ensure that costs are not excessive. Currently, OAR/Banjul has 3 FSN DH positions filled and one FSN DH position vacant (temporarily). The Mission also has 64 FSN PSCs. The significant increase from 22 FSN PSCs in FY 87 to 64 FSN PSCs in FY 88 is due to the addition of the security guard force to the rolls. Although the number of PSCs has increased, our costs for security services have decreased (see paragraph D, Security). Along with the usual complement of secretaries, drivers and guards, the following positions are occupied by FSNs: Program Specialist; Agriculture Development Assistant (2); Project Development Assistant; Administrative Assistant/Sub Cashier; General Services Assistant/Travel Clerk; Secretary to the AID Representative; Messenger/Copier; Gardeners (2); and Security Supervisors (6).

B. Staff Training

Due to serious budget constraints during FY 88, only one FSN DH and one US PSC were sent for training. FY 89 threatens continuing constraints; no training for FSNs or U.S. personnel is planned at this time. This is indeed unfortunate as the Mission's previous ABS plans included staff training in order to increase the capacity of FSN and U.S. staff. The Mission will provide for training if the OE budget permits.

FY 1990 ANNUAL BUDGET SUBMISSION
Table VIII (a)
Narrative For Operating Expenses
(Continued)

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C. Office Repair and Maintenance

During the 1st quarter of FY 88, the Mission discovered that excessive unauthorized international phone calls had been made. After investigation by RIG/Dakar, the matter was resolved by eliminating all but one international line and isolating it. International calls may now be made only by use of a special code. This has greatly reduced long distance calls and charges, thereby conserving OE funds.

Because of Banjul's unreliable water supply, a cistern and water pump were installed at the AID office, thereby ensuring a continuous water supply and eliminating the occasional interruption of work due to lack of adequate sanitation. Since the installation of these items, there have been no further water shortages in the office.

Two stabilizers were purchased in FY 88 for air conditioners so as to minimize the extreme fluctuation of current and possible damage to the units. This has reduced air conditioning repair charges. Another stabilizer will be purchased during FY 88 for the computer back-up system.

D. Security

In order to reduce security service costs, AID/Banjul took over the direct supervision of its Security Guard Service, thus eliminating a 47% overhead charge. Because the guard force is small, the operation is supervised by the PSC Management Officer. A one-room office was built at minimal cost to house the guard operation and it is supplied with 24-hour radio communication as well as telephone service. The operation was approved by the Ambassador, the AID Representative and the Post Security Officer. This action has increased AID residential and office security as residential and office guards are visited by their supervisors more frequently.

Mobile radios have been installed in all AID vehicles as was planned and presently all vehicles are in direct communication with the AID office during normal working hours or with the AID Security Office at all times.

E. OAR Motor Pool

Motor pool operations continue to function smoothly due to routine preventative maintenance and daily vehicle checks by AID drivers. One regularly scheduled run to the Embassy was eliminated so as to cut down on vehicle use. In addition, TDY visitors are encouraged to use taxis for their transport, further conserving fuel and limiting vehicle use.

Vehicle purchases planned for FY 88 were cancelled initially in order to contain expenditures. However, with the recent increase in our OE budget

FY 1990 ANNUAL BUDGET SUBMISSION
Table VIII (a)
Narrative For Operating Expenses
(Continued)

we are now able to purchase a replacement vehicle to maintain our fleet standards and continue an appropriate level of AID office/project support.

F. Acquisitions

Two sets of residential furniture were purchased in FY 88. None are planned for FY 89. Office furniture purchases were also cancelled in FY 88 to meet higher priority needs. AID/Banjul planned to phase out its old power generators in FY 88 and FY 89, but this, too, was deferred because of budget constraints. Most of the generators are old and worn out and they lack sufficient power capacity to operate a normal AID household efficiently. In The Gambia quite frequently public electricity is only available for 8 or 10 hours a day. Depending upon conditions, it may be necessary to defer the purchase of other items in order to acquire generators in FY 89.

G. Shared Costs

FAAS costs have been evaluated again for possible additional reductions. It was concluded that no other services could be cut to yield any effective saving in costs. Indeed, to change the existing services provided under FAAS to AID would be more costly.

H. ADP System

(1) FY 88

The operation of the ADP systems and network is stable and systems management has become routine. A few (programmed) spreadsheet applications were developed and are used routinely, but no major automation efforts could be started due to the lack of OE funding. Consequently, FY 88 has seen no purchases of equipment or applications software. Instead, the Mission concentrated on procuring spare parts and supplies. Only the option to tie into AID/W's International Communications System (ICS II) is still under consideration.

(2) FY 89

The proposed budget for FY 89 allows for the purchase of a printer and/or modem (telephone connection) and perhaps a few software packages or upgrades. This budget strives primarily to keep services at current levels. The search has started for a new FSN Systems Manager to take over from the current PSC who will be leaving this year.

2. FY 1990

OAR/Banjul's operating expenses are expected to increase by 9.9% percent between FY 1989 and FY 1990. The FY 1989 operating expense funding level

Table VIII (a)

Narrative For Operating Expenses
(Continued)

of \$570,000 is lower than any of the previous four fiscal years. In order to meet the level of \$570,000 for FY 1989, all purchases of replacement vehicles, residential furniture and equipment, as well as all training will be cancelled.

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII (b)

Information On U.S. PSC Costs

Organization: OAR/Banjul

<u>Job Title/Description</u>	<u>FY 1987 Actual</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 AAPL</u>
Management Officer	40.8	47.8	49.2	50.7
Program Analyst	44.7	50.9	52.4	53.9
C and R Supervisor	11.1	-0-	-0-	-0-
Total	96.6	98.7	101.6	104.6

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII (b)

Information On FN PSC Costs

Organization: OAR/Banjul

<u>Job Title/Description</u>	<u>FY 1987 Actual</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 AAPL</u>
Project Development Asst.	2.9	3.5	3.6	3.7
Agricultural Asst.	-0-	1.6	3.4	3.5
General Services Asst.	1.6	1.9	2.0	2.1
Secretaries	9.3	10.8	11.3	11.8
Receptionist/typist	1.4	1.7	1.8	1.9
C & R Clerk	.4	1.8	1.9	2.0
Voucher Examiner	1.8	.5	-0-	-0-
Messenger	1.1	1.3	1.4	1.5
Drivers	10.6	12.7	13.4	14.1
Residential Guards	-0-	25.2	44.5	45.8
Office Guards	-0-	5.6	9.9	10.2
Office Gardener	.8	1.0	1.1	1.2
Office Cleaners	1.6	2.0	2.1	2.2
TOTAL	31.5	69.6	96.4	100.0

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII(c)

Manpower Contract Detail

Organization: USAID/Banjul

<u>Description</u>	<u>FY 1987</u> <u>Actual</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>AAPL</u>
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NONE

FY 1990 ANNUAL BUDGET SUBMISSION**Table VIII (d)****All Other Code 25 Detail**

Organization: OAR/Banjul

<u>Description</u>	<u>FY 1987</u> <u>Actual</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>AAPL</u>
Generator Maintenance	1,757 (1 yr)	2,335 (1 yr)	2,335 (1 yr)	2,335 (1 yr)
Computer Maintenance	20,776 (1 yr)	30,046 (1 yr)	30,046 (1 yr)	30,046 (1 yr)
Typewriter Maintenance	750 (1 yr)	869 (1 yr)	869 (1 yr)	869 (1 yr)
Temporary Secretary	3,917 (6 mths)	750 (6 mths)	750 (6 mths)	750 (6 mths)
Total	27,200 (3.5 yrs)	34,000 (3.5 yrs)	34,000 (3.5 yrs)	34,000 (3.5 yrs)

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII (e)

Obligations For Acquisition, Operation
And Use Of Information Technology Systems

Organization: OAR/Banjul

<u>Item and Explanation</u>	<u>FY 1987 Actual</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 AAPL</u>
1. <u>Capital Investment:</u>				
A. Purchase of Hardware	6.3	2.0	2.0	7.0
B. Purchase of Software	1.7	0.4	2.0	2.5
C. Site Facility	-0-	-0-	-0-	-0-
Subtotal Section 1	8.0	2.4	4.0	9.5
2. <u>Personnel:</u>				
A. Compensation, Benefits, and Travel	20.6	31.8	30.0	30.0
B. Workyears	1	1	1	1
3. <u>Equipment Rental, Space and Other Operating Costs:</u>				
A. Lease of Equipment	-0-	-0-	-0-	-0-
B. Space	-0-	-0-	-0-	-0-
C. Supplies and Materials	.9	1.5	1.5	2.0
D. Non-Commercial Training	-0-	-0-	-0-	-0-
Subtotal Section 3	.9	1.5	1.5	2.0
4. <u>Commercial Services:</u>				
A. Computer Time	-0-	-0-	-0-	-0-
B. Leased Telecommunications Services	-0-	-0-	-0-	-0-
C. Operations and Maintenance				
(1) Operations	-0-	-0-	-0-	-0-
(2) Maintenance: Other than WANG WANG (local funding) WANG (A.I.D./W funding)	2.3	-0-	-0-	-0-
D. Systems Analysis and Programming	-0-	-0-	-0-	-0-
E. Systems Design and Engineering	-0-	-0-	-0-	-0-
F. Studies and Other	-0-	-0-	-0-	-0-

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII (e)

Obligations For Acquisition, Operation
And Use Of Information Technology Systems
(Continued)

Organization: OAR/Banjul

<u>Item and Explanation</u>	<u>FY 1987 Actual</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 AAPL</u>
Subtotal Section 4	2.3	-0-	-0-	-0-
5. <u>Totals</u>				
A. Total Dollars	31.8	35.7	35.5	41.5
B. Total workyears (from item 2B)	1	1	1	1
6. <u>Mission Allowance Levels:</u>				
A. Existing Systems	12.1	37.2	8.0	8.8
B. New/Expanded Systems	-0-	39.6	12.0	18.3

FY 1990 ANNUAL BUDGET SUBMISSION
 Table VIII (g)
 Information On U.S. Direct Hire Staffing

<u>Posno./</u> <u>SACode*</u>	<u>Position Title</u>	<u>Program Management</u> <u>Responsibility</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>AAPL</u>
6351006	AID Representative	Human Rights (635-9801)	1	1	1
6351015 (PVO Off.)	Prog. Off.	Child Survival (698-0421) HRDA (698-0463) SMDP II (625-0960.35) SHRD III (625-0977.35) Title II CRS/MCH	1	1	1
6351035	Controller	SPA (635-0221) SRFMP (625-0976)	1	1	1
6351021 (Energy and Env. Off.)	Agric. Dev. Officer	S&WRM (635-0202) Title II, Sect. 206 Prog.(635-0222) Oilseeds (635-0934)	1	1	1
6351025	Asst. Agr. Dev. Off.	AR&D(635-0219) IPM (635-0928.35) Self Help (635-9901)	.5	0	0
6351040/New	Prog. Econ. Off.	EFPA (635-0225) AEPRP (635-0228) EPRS (635-0231) PD&S (635-0510) PM&R (625-0929.35) SPA (625-0970.35)	0*	1	1
Total Positions			5	5	5
Total Workyears			4.5	5	5

*Temporarily vacant.

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII (b)

Information On IDI Staffing

Organization: OAR/Banjul

<u>BS Code</u>	<u>Title</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>AAPL</u>
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NONE

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII (i)

Information on Foreign Service and Third Country National
Direct Hire Staffing

Organization: OAR/Banjul

Category	Descriptive Job Title	Funding	FY 1988 Estimate	FY 1989 Estimate	FY 1990 AAPL
FSNDH	Executive Secretary	OE	1	1	1
FSNDH	Program/Human Resources Specialist	OE	.5*	1	1
FSNDH	Program/Agriculture Specialist	OE	1	1	1
FSNDH	Administrative Assistant	OE	1	1	1
Total Positions		OE	4	4	4
Total Work Years		OE	<u>3.5</u>	<u>4</u>	<u>4</u>
Total Positions FY 87 only		LSC	<u>0</u>	<u>0</u>	<u>0</u>
Total Work Years FY 87 only		LSC	<u>0</u>	<u>0</u>	<u>0</u>

*Temporarily Vacant.

FY 1990 ANNUAL BUDGET SUBMISSION

Table VIII (j)

Information On Part-Time Direct Hire Staffing

Organization: OAR/Banjul

<u>U.S./FSN/TCN</u>	<u>Title</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>AAPL</u>
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NONE

FY 1990 ANNUAL BUDGET SUBMISSION

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Table VIII (k)

Information On U.S., Foreign & Third Country National Contract Staffing

Organization: OAR/Banjul

<u>Job Title/Description</u>	<u>Funding</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 AAPL</u>
<u>U.S. PSC</u>				
Management Officer	OE	1	1	1
Program Analyst	OE	1	1	1
Total U.S. PSC	OE	<u>2</u>	<u>2</u>	<u>2</u>
Total Positions	OE	<u>2</u>	<u>2</u>	<u>2</u>
Total Workyears	OE	<u>2</u>	<u>2</u>	<u>2</u>
 <u>TCN & FSN PSC</u>				
Financial Analyst	OE	1	1	1
Project Development Asst.	OE	1	1	1
Agricultural Asst.	OE	.6	1	1
General Services Asst.	OE	1	1	1
Secretaries	OE	5	5	5
Receptionist/Typist	OE	1	1	1
Voucher Examiner	OE	.4	-0-	-0-
C & R Clerk	OE	1	1	1
Messenger	OE	1	1	1
Drivers	OE	6.5	7	7
Residential Guards	OE	15.9	27	27
Guard Supervisors	OE	3.6	6	6
Office Guards	OE	4.7	8	8
Office Gardeners	OE	2	2	2
Office Cleaners	OE	2	2	2
Total TCN & FSN PSC	OE	<u>46.7</u>	<u>64</u>	<u>64</u>
Total Positions	OE	<u>64</u>	<u>64</u>	<u>64</u>
Total Workyears	OE	<u>46.7</u>	<u>64</u>	<u>64</u>
Grand Total Positions	OE	<u>66</u>	<u>66</u>	<u>66</u>
Grand Total Workyears	OE	<u>48.7</u>	<u>66</u>	<u>66</u>

FY 1990 ANNUAL BUDGET SUBMISSION

Table XIII

P.L. 480 Title II

Country: The Gambia

Sponsor's Name: Catholic Relief Services

A. Maternal and Child Health (MCH)		Total Recipients	44.0
No. of Recipients		----- (Thousands) -----	
by Commodity	Name of Commodity	KGS	DOLLARS
44.0	NFDM	1,056.0	116.2
44.0	Rice	1,056.0	343.2
44.0	Veg. Oil	528.0	387.6
 Total MCH		 2,640.0	 847.0
 B. School Feeding		Total Recipients	-
No. of Recipients		----- (Thousands) -----	
by Commodity	Name of Commodity	KGS	DOLLARS
 Total School Feeding			
 C. Other Child Feeding		Total Recipients	-
No. of Recipients		----- (Thousands) -----	
by Commodity	Name of Commodity	KGS	DOLLARS
 Total Other Child Feeding			
 D. Food for Work		Total Recipients	1.1
No. of Recipients		----- (Thousands) -----	
by Commodity	Name of Commodity	KGS	DOLLARS
1.1	Rice	132.0	42.9
1.1	Veg. Oil	9.0	6.6
 Total Food for Work		 141.0	 49.5
 E. General Relief (Adult Health)		Total Recipients	0.8
No. of Recipients		----- (Thousands) -----	
by Commodity	Name of Commodity	KGS	DOLLARS
0.8	Rice	86.0	28.0
0.8	Veg. Oil	5.0	3.7
 Total General Relief (Adult Health)		 91.0	 31.7

FY 1990 ANNUAL BUDGET SUBMISSION
Privatization Plan

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The Mission's development assistance strategy 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 critical to achieving these objectives. Hence, the Mission, in concert with other donors, especially the IMF and IBRD, has been supporting the efforts of the Government of The Gambia (GOTG) to implement its Economic Recovery Program (ERP) which began in June 1985. Because one of the main objectives of the ERP is to reduce unproductive parastatal activities while simultaneously increasing the range of productive activities which the private sector can undertake, privatization is an integral part of the ERP.

The primary goal of the Mission's privatization plan is to encourage the most efficient and productive processing and marketing of agricultural products and inputs. The Mission's strategy to achieve this goal involves helping the GOTG to 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. For example, in FY 88 the sale of a government-owned sawmill was completed as a result of a Mission-funded study and technical assistance to the National Investment Board (NIB).

Specific progress has been made in several areas since the Mission began its direct involvement in privatization. They are as follows:

A. In order for privatization efforts to succeed, there must be an appropriate macroeconomic policy environment. Under the Mission's Economic and Financial Policy Analyses (EFPA) project (635-0225), technical assistance and training are being provided to enable the Ministry of Finance and Trade (MOFT) to design appropriate policies as it implements the ERP. Among the reforms undertaken to date based on policy studies are: (1) floating the currency; (2) regularizing customs duty assessments and collections; (3) allowing interest rates to be market determined; and (4) implementing income tax reform. These policies have reoriented the economy towards free market principles.

B. The Mission's PL 480 Title II Section 206 Program is the 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 nation. Release of food aid and local currency funds is tied to the achievement of specific policy measures and institutional benchmarks. Since the Section 206

FY 1990 ANNUAL BUDGET SUBMISSION
Privatization Plan
(Continued)

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Program commenced in FY 86, the GOTG has achieved several significant targets including the following:

1. A performance agreement between the GPMB and the GOTG has been signed;
2. The interlocking debts and arrears that the GPMB had with the GOTG and other parastatals were delineated and a schedule for their retirement has begun;
3. Several GPMB peripheral assets and operations have been sold (e.g., a feed mill, real estate properties, a soap factory) while others are up for sale;
4. GPMB activities have been privatized (e.g., the rice trade and the fertilizer trade);
5. GPMB's outstanding arrears have been reduced and its finances regularized; and
6. GPMB's public sector activities have been privatized and subsidies terminated or the costs thereof transferred to the GOTG budget.

During FY 89, based on a USAID-funded study to be conducted in the third quarter of FY 88, the MOFT will present to the GOTG Cabinet a plan and schedule for the ultimate divestment and privatization of the GPMB'S core assets and operations. When the GOTG Cabinet accepts the plan and schedule, and the GOTG Parliament revises the GPMB Act accordingly, the Mission intends to work with the GOTG through a follow-on PL 480 Title II Section 206 Program to achieve the ultimate divestment and privatization of the GPMB.

C. The Mission's multi-year \$6 million African Economic Policy Reform Program (AEPRP) also supports privatization. The goal of the AEPRP is to create a more stable and equitable financial system in order that private traders have better access to the financial resources they need to increase their share of marketing agricultural inputs and outputs. The GOTG has already implemented several specific reforms in this area: (1) the parastatal Gambia Commercial and Development Bank (GCDB) has ended its practice of granting preferential access to credit to other state-owned

FY 1990 ANNUAL BUDGET SUBMISSION
Privatization Plan
(Continued)

enterprises; (2) the GPMB has stopped its practice of paying higher rates to the parastatal Gambia Cooperative Union (GCU) than it pays to private traders; and (3) the GCDB is granting credit to public enterprises and private entrepreneurs on the same terms and at the same rates. These reforms should result in the de facto privatization of a large share of the GCU's marketing and crop financing operations because private traders are demonstrably more efficient than the GCU. Future reforms under the AEPRP will focus on the development and implementation of sound GOTG policies for term (development) lending, commercial lending, and agricultural credit by FY 1990. The Mission envisions a follow-on AEPRP for FY 1991 in order to continue the process of privatization of the operations of the GCU and the GCDB.

D. The Mission is continuing to work with the NIB to implement The Gambia's national plan and strategy for divestment and privatization of state-owned enterprises (SOEs). As part of this effort, the Mission is helping the NIB to develop and implement a management information system so that NIB can monitor the operations and activities of SOEs which have signed performance contracts with the GOTG. In addition, the NIB has requested the Mission to assist with the privatization of The Gambia River Transport Company and studies for this effort will be done in early FY 89. Finally, based on a private sector survey now being conducted by an AFR/PRE consultant, the Mission will design a private sector development strategy and a plan for working with the NIB to promote private investment in The Gambia.

E. During late FY 88 and early FY 89, in response to a GOTG request, the Mission will conduct a feasibility study as the first step towards preparing for the privatization of the Agricultural Mechanization Unit of the Ministry of Agriculture (e.g., tractor plowing services, irrigation pump maintenance services, etc.).

In summary, the Mission's privatization objectives and benchmarks are as follows:

A. FY 89 and 90:

1. Continue policy dialogue and technical assistance to help the GOTG create a policy environment conducive to privatization of trade and services;

Privatization Plan
(Continued)

2. Provide technical assistance to help the GOTG develop and implement equitable and market-oriented policies for term lending, agricultural credit and commercial lending;

3. Provide technical assistance to the NIB to implement the national divestment and privatization plan for SOEs;

4. Assist in the divestment and privatization of the GPMB's assets and operations; and

5. Begin implementation of the plan and schedule for ultimate divestment and privatization of the GPMB.

B. FY 91 and beyond:

1. Assist the GOTG to establish an agricultural marketing system that is open and competitive and operating in accordance with equitable and free market practices;

2. Assist the GOTG to establish a financial system that operates on a sound financial basis, with equitable practices and the ability to deliver adequate resources to their most economic users; and

3. Assist the GOTG to privatize remaining public sector activities and services, especially those related to agriculture, as conditions warrant.

FY 1990 ANNUAL BUDGET SUBMISSION
Africa Bureau Table I
DFA And Food Aid Reporting Matrix (\$000)

635 - The Gambia

<u>Sector/Subsector</u>	-----Programming Modalities*-----					
	FY 1987 Total	Policy Reform	Non-Proj. Asst.	Women in Dev.	Private Sector	Training
<u>DFA:</u>						
Natural Res. Mgt. Biodiversity Tropical Forests	223	-0-	-0-	167	-0-	60
Faculties of Agr. Agr. Research Agr. Marketing Agr. N.E.S.	2,000	-0-	-0-	40	40	420
Population						
Health						
Aids						
Child Survival						
Primary Educ.						
Secondary Educ.						
Vocational Educ.						
Other Educ./Hrd.						
Development Mgmt.						
Financial Markets	276	276	-0-	69	276	-0-
Infrastructure						
Enterprise Dev.						
Other						
Total DFA	2,499	276	-0-	276	316	480
<u>Food Aid:</u>	2,439	1,629	1,629	1,625	1,222	-0-
Total DFA & Food Aid Resources	4,938	1,905	1,629	1,901	1,538	480

* Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

FY 1990 ANNUAL BUDGET SUBMISSION
Africa Bureau Table I
DFA And Food Aid Reporting Matrix (\$000)

635 - The Gambia

<u>Sector/Subsector</u>	-----Programming Modalities*-----					
	<u>FY 1988 Total</u>	<u>Policy Reform</u>	<u>Non-Proj. Asst.</u>	<u>Women in Dev.</u>	<u>Private Sector</u>	<u>Training</u>
DFA:						
Natural Res. Mgt.	1,000	-0-	-0-	750	-0-	613
Biodiversity						
Tropical Forests	10	-0-	-0-	2	2	-0-
Faculties of Agr.						
Agr. Research	500	-0-	-0-	-0-	101	105
Agr. Marketing						
Agr. N.E.S.	10	-0-	-0-	5	5	-0-
Population						
Health	10	-0-	-0-	10	-0-	-0-
Aids						
Child Survival	100	-0-	-0-	50	50	-0-
Primary Educ.	10	-0-	-0-	5	5	-0-
Secondary Educ.						
Vocational Educ.						
Other Educ./Hrd.	220	-0-	-0-	110	165	220
Development Mgmt.	1,000	1,000	-0-	500	750	367
Financial Markets	360	360	-0-	90	360	-0-
Infrastructure						
Enterprise Dev.	280	280	-0-	70	280	-0-
Other						
Total DFA	3,500	1,640	-0-	1,592	1,718	1,305
Food Aid:	1,978	1,168	1,168	1,394	875	-0-
Total DFA & Food Aid Resources	5,478	2,808	1,168	2,986	2,594	1,305

* Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

FY 1990 ANNUAL BUDGET SUBMISSION
Africa Bureau Table I
DFA And Food Aid Reporting Matrix (\$000)

635 - The Gambia

Sector/Subsector	-----Programming Modalities*-----					
	FY 1989 Total	Policy Reform	Non-Proj. Asst.	Women in Dev.	Private Sector	Training
<u>DFA:</u>						
Natural Res. Mgt. Biodiversity Tropical Forests	1,200	-0-	-0-	900	-0-	612
Faculties of Agr. Agr. Research Agr. Marketing Agr. N.E.S.	260	-0-	-0-	-0-	127	55
Population						
Health Aids Child Survival	10	-0-	-0-	10	-0-	-0-
Primary Educ. Secondary Educ. Vocational Educ. Other Educ./Hrd.	100	-0-	-0-	50	50	-0-
	10	-0-	-0-	5	5	-0-
Other Educ./Hrd.	200	-0-	-0-	110	165	200
Development Mgmt.	1,500	1,500	-0-	750	1,200	367
Financial Markets						
Infrastructure						
Enterprise Dev.	200	200	-0-	50	200	-0-
Other						
Total DFA	3,500	1,700	-0-	1,882	1,754	1,234
<u>Food Aid:</u>	2,017	1,089	1,089	1,473	817	-0-
Total DFA & Food Aid Resources	5,517	2,789	1,089	3,355	2,571	1,234

* Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

FY 1990 ANNUAL BUDGET SUBMISSION
Africa Bureau Table I
DFA And Food Aid Reporting Matrix (\$000)

635 - The Gambia

<u>Sector/Subsector</u>	-----Programming Modalities*-----					
	<u>Total</u>	<u>Reform</u>	<u>Asst.</u>	<u>Non-Proj.</u>	<u>Women</u>	<u>Private</u>
						<u>in Dev. Sector Training</u>
<u>DFA:</u>						
Natural Res. Mgt.						
Biodiversity						
Tropical Forests	10	-0-	-0-	2	2	-0-
Faculties of Agr.						
Agr. Research	2,746	-0-	-0-	-0-	-0-	577
Agr. Marketing						
Agr. N.E.S.	10	-0-	-0-	5	5	-0-
Population						
Health	10	-0-	-0-	10	-0-	-0-
Aids						
Child Survival	100	-0-	-0-	50	50	-0-
Primary Educ.	10	-0-	-0-	5	5	-0-
Secondary Educ.						
Vocational Educ.						
Other Educ./Hrd.	200	-0-	-0-	110	165	200
Development Mgmt.						
Financial Markets	214	214	-0-	54	214	-0-
Infrastructure						
Enterprise Dev.	200	200	-0-	50	200	-0-
Other						
Total DFA	3,500	414	-0-	286	641	777
<u>Food Aid:</u>	1,978	1,050	1,050	1,453	787	-0-
Total DFA & Food Aid Resources	5,478	1,464	1,050	1,739	1,428	777

* Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

FY 1990 ANNUAL BUDGET SUBMISSION
Africa Bureau Table II

Pipeline Analysis And Modifications To LOP And PACD

635 - The Gambia

Project No.	Project Title	Total Cost Obligated Thru 1987	FY 1987 Pipeline	FY 1988 Oblig/Expend	FY 1989 Oblig/Expend	FY 1990 Oblig/Expend	Current Proposed PACD
<u>Sahel Development Fund</u>							
635-0202	Soil & Water Res. Mgmt Unit	2971	279	0/279	0/0	0/0	6/91
635-0219	Agr. Res. & Div.	9920	6172	0/3172	0/3000	0/0	6/92
635-0221	Small Proj. Asst. (AID/PC)	160	37	0/37	0/0	0/0	3/88
635-0225	Econ. & Fin. Pol. Anal.	2000	789	0/789	0/0	0/0	9/88
635-0231	Econ. Pol. Ref. Sup.	276	276	0/276	0/0	0/0	12/90
635-0934	Oil Seeds Prom. - PVO	581	102	0/102	0/0	0/0	12/88
<u>Development Fund For Africa</u>							
635-0202	Soil & Water Res. Mgmt Unit	2200/2200	-	1000/200	1200/600	0/800	6/91
635-0219	Agr. Res. & Div.	8080/8080	-	500/0	260/260	2746/3200	6/92
635-0221	Small Proj. Asst. (AID/PC)	120/120	-	40/40	40/40	40/40	3/89
635-0225	Econ. & Fin. Pol. Anal.	-/2500	-	1000/500	1500/1200	0/800	9/91
635-0231	Econ. Pol. Ref. Sup.	574/574	-	360/0	0/250	214/324	12/90
635-0510	Proj. Dev. & Sup.	-/3200	-	280/200	200/200	200/200	CONT
698-0421	Child Survival (ACSI-CCCD)	-/300	-	100/80	100/100	100/100	9/90
698-0463	Human Res. Dev. Afr.	-/1020	-	220/200	200/200	200/200	9/95
<u>Economic Support Fund</u>							
635-0228	Afr. Econ. Pol. Ref. Prog.	6000/6000	6000	0/2000	0/2000	0/2000	12/90

FY 1990 ANNUAL BUDGET SUBMISSION
Africa Bureau Table III
PVO Activity (\$000)

635 - The Gambia

Project No.	Project Title	PVO Name (US/Mon U.S.)	Source of Funding	LOP (FY yrs.)	Total PVO LOP - %	FY 88 Oblig.	FY 89 Oblig.	FY 90 Oblig.
635-0219	Agriculture Research And Diversification	Save The Children (U.S.)	DFA	88-92	1.26%	101.0	126.6	0
N/A	PL 480 Title II CRS/MCH	CRS (U.S.)	PL 480	On-going	100%	928.0	928.0	928.0

FY 1990 ANNUAL BUDGET SUBMISSION
 Africa Bureau Table IV
 Regional And Centrally Funded Buy-Ins (\$000)

635 - The Gambia

Project/Number	FY 1988 Estimate	FY 1989 Planned	FY 1990 Proposed
NRMS/698-0467			
AFGRAD III/698-0455			
ACSI-CCCD/698-0421	100	100	100
Medex/698-0471			
SAARFA/698-0435			
AALC II/698-0442			
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NCNW-ID/698-0461			
Sahel Financial Mgt./625-0974			
Family Health Int. II/698-0462			
HumResDevelAssist/698-0463	220	200	200
FEWS/698-0466			
AfrDevSupport/698-0464			
HIV/AIDS Prev/698-0474			
Others			
Total	320	300	300

FY 1990 ANNUAL BUDGET SUBMISSION
Africa Bureau Table V
Centrally Funded Activities (\$000)

635 - The Gambia

Project No.	Project Title	Organization Implementing (US/Non U.S)	LOP (yrs)	LOP (\$000)	FY 88 Obligations	FY 89 Obligations	FY 90 Obligations
I. <u>Directly Related To Mission Portfolio</u>							
698-0463	Human Res. Dev. Afr.	N/A	5	1,020	220	200	200
II. <u>Indirectly Related to Mission Portfolio</u>							
III. <u>Not Related to Mission Portfolio</u>							
698-0421	Child Survival (ACSI-CCCD)	PRITECH (U.S.)	3	300	100	100	100

FY 1990 ANNUAL BUDGET SUBMISSION
Africa Bureau Table VI (a)
Methods Of Accountability For Local Currency Expenditures For FY 1988

635 - The Gambia

Source/Type of Expenditure	Amount (\$000)	Method Of Accountability	USAID Or Govt. Action
I ESF			
II. DFA			
III. PL 480 Title II Sec. 206 Prog.			
A. Balance of Payments Support	3,200	OAR/Banjul review of Government records.	Government action with OAR/Banjul concurrence.
B. Administrative Expenses (Handling/Transport/Storage)	160	OAR/Banjul review of invoices, bills and vouchers.	Government action with OAR/Banjul concurrence.
TOTAL	<u>3,360*</u>		

*Rate of Exchange: U.S. \$1.00 = Dalasis 6.25

FY 1990 ANNUAL BUDGET SUBMISSION
Project Development & Support (PD&S), 635-0510

635 - The Gambia

Appropriation	OBL LOC	CTY Use	Project	FY 1989	Plan Month of Oblig.
				PDS REQ	
DFA	F	2	NIB	\$75,000	4
DFA	F	2	GRTC	\$75,000	6
DFA	F	2	NTC	\$50,000	8

NIB: The National Investment Board of The Gambia. The Mission will conduct a study to help the NIB develop a management information system to monitor state-owned enterprises which have signed performance contracts with the Government of The Gambia.

GRTC: Gambia River Transport Company. The Mission will conduct a study to determine the feasibility of divestment or privatization of the GRTC.

NTC: National Trading Company. The Mission will conduct a study to determine the feasibility of divestment or privatization of the NTC.