

UNCLASSIFIED

**Annual Budget
Submission**

FY 1991

GAMBIA

BEST AVAILABLE

JUNE 1989



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

*
* ANNUAL BUDGET SUBMISSION *
*
* USAID/BANJUL *
*
* FISCAL YEAR 1991 *
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ANNUAL BUDGET SUBMISSION
USAID/Banjul - FY 1991
Table Of Contents

635 - The Gambia

Page

Agency Tables and Narratives

Table I	-	Long Range Plan	1
Table III	-	Project Obligations by Appropriation	4
Table IV	-	Project Budget Data	5
New Project Narrative	-	Economic Policy Reform and Private Sector Development	7
Table V	-	Proposed Program Ranking	11
Local Currency Use Plan			12
Table VI	-	Expenditures Of Local Currency Generations	14
	-	Table to Annex K: Micro, Small and Small Farm Enterprise Programs	20
	-	Expenditures Of Local Currency Generations for Micro and Small Enterprise Programs	21
Table VII	-	List Of Planned Evaluations	23
Table XIII	-	PL 480 Title II (CRS/MCH)	25
Privatization Plan			26

Africa Bureau Tables and Narratives

AFR Table I	-	Program/Project New Starts and Amendments	31
AFR Table II	-	Pipeline and Mortgage Analysis	32
AFR Table III	-	Mission's Bureau Buy-Ins	34

ANNUAL BUDGET SUBMISSION
USAID/Banjul - FY 1991
Table Of Contents
(Continued)

635 - The Gambia Page

Africa Bureau Tables and Narratives (Continued)

AFR Table IV	-	Buy-Ins to Centrally Funded Activities	35
AFR Table V	-	Centrally Funded Activities	36
AFR Table VI (a)	-	Summary of Expenditures of Local Currency Generations	37
AFR Table VI (b)	-	Non-Add Expenditures of Local Currency Generations	38
AFR Table VII	-	PVO/Coop Activities (Add and Non-Add Items)	39
AFR Table VIII	-	Staff Resources	41
AFR Table IX	-	Activity Classification/ Special Issue Codes by Project	43
AFR Table X	-	Summary of Activity Classification Codes by Fiscal Year	48
AFR Table XI	-	Summary of Special Issue Codes by Fiscal Year	50
Program Development & Support, 635-0510			52

Agency O.E. Tables and Narratives

Table VIII	-	Detailed Budget Table For FY 1988 and FY 89	53
	-	Detailed Budget Table For FY 1990	55
	-	Detailed Budget Table For FY 1991	57

ANNUAL BUDGET SUBMISSION
USAID/Banjul - FY 1991
Table Of Contents
(Continued)

635 - The Gambia	Page
<hr/>	
<u>Agency O.E. Tables and Narratives (Continued)</u>	
Table VIII (a) - Narrative For Operating Expenses	59
Table VIII (b) - Information On U.S. PSC and FN PSC Costs	64
Table VIII (c) - Manpower Contract Detail	66
Table VIII (d) - Contractual Services/Special Studies/All Other Code 25 Detail	67
Table VIII (e) - ADP Hardware Purchases	68
Table VIII (f) - Human Resource Table - Relation of Workyears to Activities	70
 <u>Africa Bureau O.E. Tables</u>	
Table VIII (g) - Information On U.S. Direct Staffing Hire	74
Table VIII (h) - Information On IDI Staffing	75
Table VIII (i) - Information On Foreign Service And Third Country National Direct Hire Staffing	76
Table VIII (j) - Information On Part-Time Direct-Hire Staffing	77
Table VIII (k) - Information On U.S., Foreign And Third Country National Contract Staffing	78
Notes on Tables and the ABS System Software	79

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNTPROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988	FY 1989	FY 1990	FY 1991		-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	FY 1992	FY 1993	FY 1994	FY 1995	
AGRICULTURE, RURAL DEV & NUTRITION										
TOTAL			0							
GRANTS			0							
LOANS			0							
POPULATION PLANNING										
TOTAL			0							
GRANTS			0							
LOANS			0							
HEALTH										
TOTAL			0							
GRANTS			0							
LOANS			0							
CHILD SURVIVAL FUND										
TOTAL			0							
GRANTS			0							
LOANS			0							
AIDS										
TOTAL			0							
GRANTS			0							
LOANS			0							
EDUCATION & HUMAN RESOURCES DEVELOPMENT										
TOTAL			0							
GRANTS			0							
LOANS			0							
PRIVATE SECTOR, ENERGY AND ENVIRONMENT										
TOTAL			0							
GRANTS			0							
LOANS			0							
SUBTOTAL FUNCTIONAL ACCOUNTS										
TOTAL	0	0	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
SABEL DEVELOPMENT PROGRAM										
TOTAL	6	0	0	0	0					
GRANTS	6	0	0	0	0					
LOANS	0	0	0	0	0					

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNTPROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	ESTIMATE	FY 1991 AMPL	-----PLANNING PERIOD-----				
						FY 1992	FY 1993	FY 1994	FY 1995	
SADCC										
TOTAL			0							
GRANTS			0							
LOANS			0							
DFA/DEVELOPMENT PROGRAM										
TOTAL	3,507	3,500	5,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000
GRANTS	3,507	3,500	5,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000
LOANS	0	0	0	0	0	0	0	0	0	0
INTERNATIONAL DISASTER ASSISTANCE										
TOTAL			0			0	0	0	0	0
GRANTS			0			0	0	0	0	0
LOANS			0			0	0	0	0	0
SUBTOTAL DEVELOPMENT ASSISTANCE										
TOTAL	3,513	3,500	5,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000
GRANTS	3,513	3,500	5,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000
LOANS	0	0	0	0	0	0	0	0	0	0
ECONOMIC SUPPORT FUND										
TOTAL	0	0	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
SUBTOTAL DA + ESF										
TOTAL	3,513	3,500	5,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000
GRANTS	3,513	3,500	5,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000
LOANS	0	0	0	0	0	0	0	0	0	0
PL 480 TITLE I										
			0			0	0	0	0	0
PL 480 TITLE II										
	3,564	1,938	2,632	1,112	1,069	887	887	887		0
PL 480 TITLE II SECTION 206										
	1,777	1,100	0	1,000	1,000	0	0	0	0	0
PL 480 TITLE III										
			0			0	0	0	0	0

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE III

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

ARP NPA/PROJ # TITLE	ACTUAL 88	ESTIMATED 89	PLANNED 90	PROPOSED 91
SUBTOTAL FUNCTIONAL ACCOUNTS	0	0	0	0
SAHEL DEVELOPMENT PROGRAM				
SH 635-0203 MIXED FARMING AND RESOURCE MANAGEMENT	-199	0	0	0
SH 635-0205 GAMBIA FORESTRY	-9	0	0	0
SH 635-0225 ECONOMIC AND FINANCIAL POLICY ANALYSES	214	0	0	0
APPROPRIATION TOTAL:	6	0	0	0
DEVELOPMENT FUND FOR AFRICA				
SS 635-0202 SOIL AND WATER RESOURCES MANAGEMENT UNIT	1,000	1,200	0	0
SS 635-0219 GAMBIA AG RESEARCH AND DIVERSIFICATION	500	274	3,506	3,800
SS 635-0221 SMALL PROJECT ASSISTANCE	40	40	40	100
SS 635-0225 ECONOMIC AND FINANCIAL POLICY ANALYSES	1,000	1,286	0	0
SS 635-0231 ECONOMIC POLICY REFORM SUPPORT	360	0	214	0
SS 635-0232 ECON POLICY AND PRIVATE SEC DEVELOPMENT	0	0	0	1,300
SS 635-0510 PROGRAM DEVELOPMENT AND SUPPORT	280	300	440	400
SS 635-ACSI CHILD SURVIVAL	100	100	100	100
SS 635-HRDA HUMAN RESOURCES DEVELOPMENT ASSISTANCE	220	300	700	300
SS 635-NRMS NATURAL RESOURCE MANAGEMENT	7	0	0	0
APPROPRIATION TOTAL:	3,507	3,500	5,000	6,000
SUBTOTAL DEVELOPMENT ASSISTANCE	3,513	3,500	5,000	6,000
ECONOMIC SUPPORT FUND				
APPROPRIATION TOTAL:	0	0	0	0
SUBTOTAL DA + ESF	3,513	3,500	5,000	6,000
PL 480 TITLE II				
P2 635-PLII PL 480 TITLE II TOTAL	3,564	1,938	2,112	1,069
APPROPRIATION TOTAL:	3,564	1,938	2,112	1,069
PL 480 TITLE II SECTION 206				
P6 635-PL206 PL480, TITLE II, SECTION 206	1,777	1,100	1,100	1,100
APPROPRIATION TOTAL:	1,777	1,100	1,100	1,100

ANNUAL BUDGET SUBMISSION
Table IV
Project Budget Data
(Continued)

635 - The Gambia

Project Number And Title	Oblig Date	Init Fin	-Total Cost- Auth Plan	Oblig Thru FY 88	Oblig- ations	-----FY 1989----- Expend- itures	-----FY 1990----- Oblig- ations	Expend- itures	FY 91 AAPL
635-0232	91	97	- 18,500	-0-	-0-	-0-	-0-	-0-	1,300
ECONOMIC POLICY AND PRIVATE SECTOR DEVELOPMENT									
SS									
635-0510	88	98	3,200	280	300	400	440	500	400
PROGRAM DEVELOPMENT AND SUPPORT									
SS									
635-0934	85	85	581	581	-0-	2	-0-	-0-	-0-
OIL SEEDS PROMOTION									
SH									
635-ACSI	88	91	200	100	100	50	100	100	100
CHILD SURVIVAL									
SS									
635-HRDA	88	91	520	220	300	300	700	400	300
HUMAN RESOURCES DEVELOPMENT ASSISTANCE									
SS									
635-NRMS	88	88	7	7	-0-	-0-	-0-	-0-	-0-
NATURAL RESOURCES MANAGEMENT SYSTEM									
SS									
COUNTRY TOTALS			49,983	69,026	35,546	3,500	5,000	8,788	6,000
GRANTS			49,983	69,026	35,546	3,500	5,000	8,788	6,000
LOANS			-0-	-0-	-0-	-0-	-0-	-0-	-0-
APPROPRIATION SUMMARY									
SAHEL DEVELOPMENT			26,696	26,039	26,039	-0-	-0-	874	-0-
DEVELOPMENT FUND FOR AFRICA			17,287	36,987	3,507	3,500	5,000	5,914	6,000
ECONOMIC SUPPORT FUND			6,000	6,000	6,000	-0-	-0-	2,000	-0-

ANNUAL BUDGET SUBMISSION
Agency Table
New Project Narrative

A. Program Number and Title:

635-0232

Economic Policy Reform and Private Sector Development

B. Program Funding:

FY 90: -0-

FY 91: \$ 1,300,000

LOP: \$18,500,000

C. Appropriation Account: DFA

D. Program Objectives, Problems Addressed and Means of Dealing With Them:

During the past four years, the Government of The Gambia (GOTG) has made commendable progress in reducing its budget deficit, lowering inflation, paying its external arrears and restoring business confidence. Under its Economic Recovery Program (ERP), the GOTG has established liberal market policies, a flexible exchange rate, positive real interest rates and an investment code that encourages export-oriented industries. However, despite the excellent performance of the economy under the ERP, there are still fundamental constraints to overcome if sustainable economic growth is to be achieved. These include a large external debt service burden and balance of payments (BOP) deficit, inefficient state-owned enterprises (SOEs) which dominate key sectors of the economy, and a low level of human resource skills. To overcome these constraints, The Gambia must encourage productive private investments which will generate additional foreign exchange earnings, raise per capita GDP, reduce the debt service ratio and shrink the BOP deficit.

Under the Economic Policy Reform and Private Sector Development sector grant program, OAR/Banjul will provide technical assistance, commodities, training and cash grants to sustain and enhance a policy environment which will provide the incentives needed to increase savings and investments. Through the Economic and Financial Policy Analyses (EFPA) project, which ends in FY 1991, OAR/Banjul has played a key role in helping The Gambia define and institute its successful ERP policies. OAR/Banjul financed technical assistance from the Harvard Institute for International Development (HIID) which provided much of the analyses underlying

ANNUAL BUDGET SUBMISSION
Agency Table
New Project Narrative
(Continued)

the ERP, making policy dialogue a constant element of the USAID program. By maintaining the direction of its ERP, The Gambia should be able to extend its economic growth. Nevertheless, reforms are necessary but not sufficient for broad-based, sustainable growth. The Gambia also must aggressively seek and promote productive private sector investments in rural and urban areas from both domestic and foreign sources to generate growth. These investments will emphasize export-oriented activities which increase value added in agricultural and non-agricultural enterprises and raise the productive efficiency of existing resources.

Components being considered for inclusion in the sector program grant include:

1. Investment and Enterprise Promotion: Assistance to the National Investment Board (NIB) for investment promotion, which would involve: direct help in analyzing and improving the procedures for investment; assistance in developing linkages between foreign and domestic investors; conducting market research and feasibility studies; and development of information systems. In addition, assist The Gambia Chamber of Commerce and Industry (GCCCI), the Association of Gambian Entrepreneurs (AGE), and Gambia Women's Finance Corporation (GWFC) to create the facilities and services needed by their members to upgrade industrial and business efficiency, increase exports, and develop domestic and regional markets. Training support would also be given to these organizations and their members to help develop the entrepreneurial and technical skills that are in short supply.
2. Financial Sector Development: The GOTG is working with the World Bank, the United Kingdom and USAID to prepare the Gambia Commercial and Development Bank (GCDB) for privatization. The sector grant would be used to complete this transformation.
3. Privatization of State-Owned Enterprises (SOEs): Studies of the Gambia Produce Marketing Board (GPMB), the Gambia Cooperative Union (GCU) and GCDB have been completed. The latter two are effectively bankrupt and their rehabilitation will require large amounts of financial resources, changes in their operating procedures and competent, honest management. Based on the results of those studies, the privatization process will continue under this program grant. The sector grant would cover some of the costs of

ANNUAL BUDGET SUBMISSION
Agency Table
New Project Narrative
(Continued)

privatization of these and other SOEs, possibly including the Gambia Utilities Corporation (GUC).

4. Policy Analysis and Financial Management: Continued assistance to the GOTG, similar to that given under the the EFPA project, would provide both policy advice and capacity building in a number of economic and financial spheres, such as tax and customs policy development, revenue administration, budget planning, expenditure controls, statistical services, financial sector restructuring, and regulatory systems development, as well as continued assistance for the formulation and implementation of monetary and fiscal policy.

The program grant will be designed to include cash transfers to the GOTG's foreign reserves, triggered primarily by privatization performance, improvements in investment incentives, and/or achievement of benchmarks in economic policies as coordinated with the IMF and IBRD. Local currency could be used to strengthen private sector financial and service organizations, retire debt of SOEs in the course of privatization, and strengthen investment promotion activities. The grant would also be a source of trust funds for the local operating costs of OAR/Banjul.

The private sector development strategy would be implemented through an internationally experienced management and/or venture capital firm contracted under a technical assistance element. Full use would be made of the Overseas Private Investment Corporation (OPIC) and the Trade and Development Program. Expertise from the International Executive Service Corps (IESC) and management training groups will be integral to the program. The technical assistance element would also include support for the economic policy studies and institutional analyses needed to sustain the quality of the policy dialogue, continuing the work of HIID in this area. Peace Corps Volunteers (PCVs) would be integral to the program, working in service organizations, cooperatives, women's organizations and financial institutions.

E. Target Group:

The program will benefit the vast majority of Gambians as the policy environment will encourage investments which should increase employment opportunities, raise productivity, and raise per capita incomes. Entrepreneurs who are engaged in or prepared to invest in some of the activities noted above should also benefit from this

ANNUAL BUDGET SUBMISSION
Agency Table
New Project Narrative
(Continued)

program. Private businessmen and women will also derive specific benefits from the training aspects of this program.

F. Request for Delegation of PAIP Authority:

OAR/Banjul requests delegation of PAIP authority based on the fact that the predecessor to this sector grant program was designed and developed by Mission staff, with some assistance from qualified consultants. The sector grant program does not include activities or policy issues identified by AID/W (PPC or the Africa Bureau) as warranting exceptions to its general presumption in favor of delegation.

G. Research Activities and Participant Training:

During PAIP and PAAD design, OAR/Banjul will specify the type of research activities involved and their relationship to AID research priorities. In addition, participant training levels will be estimated. The entrepreneurial and technical skills required for sustainable economic growth are in short supply in The Gambia. Support would be given to the existing training programs of the Management Development Institute (MDI), the NIB and others, as appropriate. Advanced management training could be sponsored through the GCCI, the AGE, and the GWFC. Technical, managerial and financial management training in the public sector also will be undertaken to strengthen the GOTG's regulatory capacity.

H. Workforce Implications:

OAR/Banjul will be able to manage the sector grant program with its current staff; no additional staff will be needed. The Program Officer, the Program Economist and a PSC Program Analyst will monitor the impact of policy reforms and sectoral interventions and manage all program activities in tandem with the program contractor.

ANNUAL BUDGET SUBMISSION
Agency Table V - Proposed Program Ranking

Decision Unit 635 The Gambia

RANK	PROJECT	PROJECT TITLE	NEW/ ON-GOING	DPRP	PROGRAM FUNDING (\$000)		(OE/TF)		WORKFORCE (PROGRAM)		
					APPROP.	INCR.	US	FN	US	FN	
Mission Management							5.6	69.0	0	0	
MCC Level											
	635-0232	Econ. Pol. & Priv. Sec. Dev.	N		DFA	1,300					
	635-0219	Agr. Res. & Div.	0		DFA	2,500					
	635-0510	Prog. Dev. & Sup.	0		DFA	210					
	635-HRDA	Human Res. Dev. Asst.	0		DFA	200					
	635-0221	Small Proj. Asst. (AID/PC)	0		DFA	40					
		Workforce					2.4	3.0	0	0	
	SUB-TOTAL MCC						4,250	8.0	72.0	0	0
AAPL Level											
1	635-0510	Proj. Dev. & Sup.	0		DFA	190					
2	635-HRDA	Human Res. Dev. Asst.	0		DFA	100					
3	635-0219	Agr. Res. & Div.	0		DFA	1,300					
4	635-0221	Small Proj. Asst. (AID/PC)	0		DFA	60					
5	635-ACSI	Child Survival	0		DFA	100					
		Workforce					0	0	0	0	
	AAPL						6,000	8.0	72.0	0	0

ANNUAL BUDGET SUBMISSION
Agency Table
Local Currency Use Plan

A multi-year (FY86-89) 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 \$8.1 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 206 Program was designed 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. With this support, the Government of The Gambia (GOTG) has been able to foster an increase in agricultural production and foreign exchange earnings, thereby enhancing its ability to attain greater food self-reliance. About 4.6 percent of the local currency is used to pay for handling, storage and transport costs associated with the 206 Program.

The local currency is generated by tendering the Section 206 Program rice to private merchants. All rice is sold at market-determined prices. 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 available for: (1) economic stabilization and reform; and (2) agricultural development. Moreover, the 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. The Section 206 Program funds also help reduce the net amount of money the GOTG would otherwise have to borrow, thus helping to restrain

ANNUAL BUDGET SUBMISSION
Agency Table
Local Currency Use Plan
(Continued)

the GOTG budget deficit. All of the local currency is allocated to the recurrent budget of The Gambia; no funds are allocated to the development budget. 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 206 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.

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 1
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
<u>ECONOMIC SUPPORT FUND</u>				
PUBLIC DEV ACTIVITIES	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
PRIVATE SECTOR PROGRAMS	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

CAMBIA, THE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 1
PAGE 2
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
LC MONITORING (Trust Fund)	0	0	0	0
ECONOMIC SUPPORT FUND	0	0	0	0
-----	-----	-----	-----	-----

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 3
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
<u>DEVELOPMENT FUND FOR AFRICA</u>				
PUBLIC DEV ACTIVITIES	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
PRIVATE SECTOR PROGRAMS	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE: .
05/3 /89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
LC MONITORING (Trust Fund)	0	0	0	0
DEVELOPMENT FUND FOR AFRICA	0	0	0	0

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 5
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
PL 480				

PUBLIC DEV ACTIVITIES	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
PRIVATE SECTOR PROGRAMS	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIAS FY: 91
PAGE 6
05/31/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
RECURRENT BUDGET SUPPORT	1,514	3,029	3,542	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	1,514	3,029	3,542	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (PROG)	0	0	0	0
PL 480	1,514	3,029	3,542	0
-----	-----	-----	-----	-----

GAMBIA, THE

ANNUAL BUDGET SUBMISSION

ABS FY: 91

Table to Annex K
Micro, Small, and Small Farm Enterprises

ESF and DA
Dollar Commitments for Micro
And Small Enterprise Programs
(U.S. Dollars Thousands)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
1. ESF DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESF	0	0	0	0
2. DA/DFA DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	0	0
GRAND TOTAL ESF+DA/DFA	0	0	0	0

GAMBIA, THE

ANNUAL BUDGET SUBMISSION

ABS FY: 91

The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	FY: 88 Actual -----	FY: 89 Est. -----	FY: 90 Req. -----	FY: 91 AAPL -----
<u>.. FROM ESP GENERATIONS</u>				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESP	0	0	0	0
 <u>. FROM DA/DPA GENERATIONS</u>				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	0	0

AMBIA, THE

ANNUAL BUDGET SUBMISSION

ABS FY: 91

The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
	-----	-----	-----	-----
I. FROM PL 480 GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL PL480	0	0	0	0
GRAND TOTAL ESF+DA/DFA+PL480	0	0	0	0
	-----	-----	-----	-----
	-----	-----	-----	-----

ANNUAL BUDGET SUBMISSION
Agency Table VII
List Of Planned Evaluations

635 - The Gambia

Project List (Project Number & Title)	Last Eval. Completed (Mo. Yr.)	FY 90 Start To AID/W (Qtr.) (Qtr.)	FY 91 Start To AID/W (Qtr.) (Qtr.)	Reasons/Issues	Funding Source (\$000)	Mission Person Days*	Collateral Assistance
A. SDP/DFA 1. 635-0202 Soil & Water Res. Mgmt. Unit	1/88	N/A	2 3	PACD: 6-30-91. Final evaluation to indicate if purpose and goal of project have been met.	Project Funds (75)	8	REDSO/MCA: 12 person days. SCS/USDA: 12. person days.
2. 635-0225 Econ. & Fin. Pol. Anal.	2/87	3 4	N/A	PACD: 9-30-91. 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. Egl, Program Officer (10%).

* Mission Project Managers.

ANNUAL BUDGET SUBMISSION
Agency Table VII
List Of Planned Evaluations
(Continued)

635 - The Gambia

Project List (Project Number & Title)	Last Eval. Completed (Mo. Yr.)	FY 90 Start To AID/W (Qtr.) (Qtr.)	FY 91 Start To AID/W (Qtr.) (Qtr.)	Reasons/Issues	Funding Source (\$000)	Mission Person Days*	Collateral Assistance
B. ESF 635-0228 Afr. Econ. Pol. Reform Prog.	None	3 4	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.
C. PL 480 635-0222 PL 480 Title II 206 Prog.	4/88	4 1(FY91)	N/A	PACD: 9-30-90 (Est.). End of program evalua- tion.	None	10	REDSO/WCA: 15 person days.

* Mission Project Managers

ANNUAL BUDGET SUBMISSION
Agency Table XIII
P.L. 480 Title II

Country: The Gambia
Sponsor's Name: Catholic Relief Services

A. Maternal and Child Health (MCH)	Total Recipients	31.4
No. of Recipients	-----	(Thousands)-----
by Commodity (000)	Name of Commodity	KGS DOLLARS
31.4	CSB	3,768 1,040

<u>Total MCH</u>	3,768	1,040
------------------	-------	-------

B. School Feeding	Total Recipients	-
No. of Recipients	-----	(Thousands)-----
by Commodity (000)	Name of Commodity	KGS DOLLARS

Total School Feeding

C. Other Child Feeding	Total Recipients	-
No. of Recipients	-----	(Thousands)-----
by Commodity (000)	Name of Commodity	KGS DOLLARS

Total Other Child Feeding

D. Food for Work	Total Recipients	-
No. of Recipients	-----	(Thousands)-----
by Commodity (000)	Name of Commodity	KGS DOLLARS

Total Food for Work

E. General Relief (Adult Health)	Total Recipients	1.5
No. of Recipients	----	(Thousands)-----
by Commodity (000)	Name of Commodity	KGS DOLLARS
1.5	CSB	54 15
1.5	Veg. Oil	18 14

<u>Total General Relief (Adult Health)</u>	72	29
--	----	----

ANNUAL BUDGET SUBMISSION
Agency Table
Privatization Plan

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, OAR/Banjul, 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 OAR/Banjul's privatization plan is to encourage the most efficient and productive processing and marketing of agricultural products and inputs. OAR/Banjul'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.

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

A. A 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 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 which has reoriented the GPMB to operate according to commercial business practices;
2. the interlocking debts that the GPMB had with the GOTG and other parastatals were delineated and discharged;
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;

ANNUAL BUDGET SUBMISSION
Agency Table
Privatization Plan
(Continued)

4. GPMB peripheral 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, the Ministry of Finance & Trade commissioned a plan for privatization of the GPMB. This plan will be implemented during FY 90-93. It will require considerable amounts of technical assistance including studies, where appropriate, preparation of detailed action plans (including asset valuation, where applicable), execution of plans (including negotiations where assets are involved), and monitoring of the process and results. The plan allows sufficient time so that the managerial absorptive capacity of the GPMB, the National Investment Board (NIB), and other government officials to implement the plan is not overloaded and to take corrective actions if the private sector performance does not meet expectations and requirements. The estimated timetable for divestment and privatization is as follows:

<u>Action</u>	<u>Timeframe</u>
(1) Privatize Rice Mill	FY 90
(2) Privatize Cotton Ginnery	FY 90
(3) Rehabilitate Gambia River Transport Co. (GRTC)	FY 90-91
(4) Negotiate GRTC-GPMB performance contract	FY 90-91

ANNUAL BUDGET SUBMISSION
Agency Table
Privatization Plan
(Continued)

- | | | |
|------|---|----------|
| (8) | Divest and privatize the GPMB
depots | FY 92-93 |
| (9) | Divest and privatize the GPMB
decorticating plants | FY 93-94 |
| (10) | Divest and privatize the GPMB
Oil Mills | FY 93-94 |

OAR/Banjul will utilize its Program Development and Support (PD&S) Project (635-0510) to provide assistance to the NIB as it endeavors to implement this plan and schedule during FY 1990 and FY 1991. Beginning in FY 1991, a planned Economic Policy Reform and Private Sector Development sector program (see New Project Narrative) should be in place and that will become the mechanism by which we will assist the GOTG to achieve the ultimate divestment and privatization of the GPMB.

B. 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 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.

As part of the technical assistance component of the AEPRP, OAR/Banjul will fund three banking experts to assist in the reorganization and restructuring of the GCDB. The Economic Policy Reform Support (EPRS) project (635-0231) will fund three banking

ANNUAL BUDGET SUBMISSION
Agency Table
Privatization Plan
(Continued)

experts during FY 90 and FY 91 to help prepare the GCDB for privatization.

C. 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 90. Finally, based on a private sector survey recently conducted by an AFR/PRE consultant, the Mission has designed a private sector development strategy and a plan for working with the NIB to promote private investment in The Gambia. Initial visits by AFR/MDI consultants to implement that strategy will begin in late FY 89.

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

A. FY 90 and 91:

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

ANNUAL BUDGET SUBMISSION
Agency Table
Privatization Plan
(Continued)

B. FY 92 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, as conditions warrant, especially those related to agriculture, such as the Livestock Marketing Board.

OAR/Banjul will utilize an Economic Policy Reform and Private Sector Development sector grant program, complemented by PD&S funds, to assist the NIB and GOTG in these privatization efforts during the CDSS period (FY 91-95).

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE: I

ARS FY: 91

1

05/29/89

PROGRAM/PROJECT NEW STARTS AND AMENDMENTS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	PROJ CODE	PROJ STAT	PY INIT	PY FIN	LOP YKS	LOP AUTH \$	LOP PLAN \$
635-0232	SS	ECON POLICY AND PRIVATE SEC DEVELOPMENT	PA	N	91	97	6	0	18500

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IIARS FY: 91
1 of 2
06/03/89PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<u>NPA PIPELINE</u>				
PREVIOUS FY CUMUL OBLIG.	6,000	6,000	6,000	6,000
FY OBLIGATIONS	0	0	0	0
CUMULATIVE OBLIGATIONS	6,000	6,000	6,000	6,000
PREVIOUS FY CUMUL EXPEND.	0	2,000	4,000	6,000
FY EXPENDITURES	2,000	2,000	2,000	0
CUMULATIVE EXPENDITURES	2,000	4,000	6,000	6,000
PIPELINE	4,000	2,000	0	0
% PIPELINE OF OBLIG.	66.7%	33.3%	0.0%	0.0%
% LIQUIDATION RATE	50.0%	100.0%	*ERR*	*ERR*
<u>NPA MORTGAGE</u>				
LOP PLANNED	6,000	6,000	6,000	6,000
CUMULATIVE OBLIGATIONS	6,000	6,000	6,000	6,000
MORTGAGE	0	0	0	0

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IIABS : F: 91
2 of 2
06/03/89PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
PA PIPELINE				
PREVIOUS FY CUMUL OBLIG.	26,033	29,546	33,046	38,046
FY OBLIGATIONS	3,513	3,500	5,000	6,000
CUMULATIVE OBLIGATIONS	29,546	33,046	38,046	44,046
PREVIOUS FY CUMUL EXPEND.	18,184	21,686	27,839	34,627
FY EXPENDITURES	3,502	6,153	6,788	5,765
CUMULATIVE EXPENDITURES	21,686	27,839	34,627	40,392
PIPELINE	7,860	5,207	3,419	3,654
% PIPELINE OF OBLIG.	26.6%	15.8%	9.0%	8.3%
% LIQUIDATION RATE	44.6%	118.2%	198.5%	157.8%
PA MORTGAGE				
LOP PLANNED	63,026	63,026	63,026	63,026
CUMULATIVE OBLIGATIONS	29,546	33,046	38,046	44,046
MORTGAGE	33,480	29,980	24,980	18,960

**** END OF REPORT ****

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE III

ABS FY: 91
PAGE: 1
06/03/89

MISSION'S BUREAU BUY-INS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YKS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	YIM	PLANNED 90	PROPOSED 91
635-ACSI	SS	CHILD SURVIVAL	4	200	400	100	100	100	100
635-HRDA	SS	HUMAN RESOURCES DEVELOPMENT ASSISTANCE	5	520	1,520	220	300	700	300
GRAND TOTAL				720	1,920	320	400	800	400

**** END OF REPORT ****

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IV.

ABS FY: 91
PAGE: 1
05/29/89

BUY-INS TO CENTRALLY FUNDED PROJECTS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YNS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
GRAND TOTAL									
				0	0	0	0	0	0

**** END OF REPORT ****

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE V

ABS FY: 91
PAGE: 1
05/29/89

CENTRALLY FUNDED ACTIVITIES
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
I. DIRECTLY RELATED TO MISSION PORTFOLIO									
TOTAL DIRECTLY RELATED									
0 0 0 0 0 0 0 0 0 0									
II. INDIRECTLY RELATED TO MISSION PORTFOLIO									
TOTAL INDIRECTLY RELATED									
0 0 0 0 0 0 0 0 0 0									
III. NOT RELATED TO MISSION PORTFOLIO									
TOTAL NOT RELATED									
0 0 0 0 0 0 0 0 0 0									
GRAND TOTAL									
TOTAL I + II + III									
0 0 0 0 0 0 0 0 0 0									

**** END OF REPORT ****

GAMBIA, ICE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIaABS FY: 91
PAGE 1
05/31/89SUMMARY OF EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<u>ECONOMIC SUPPORT FUND</u>				
BEGINNING PIPELINE	0	0	0	0
GENERATIONS	0	0	0	0
LC EXPENDITURES	0	0	0	0
END OF YEAR UNEXPENDED				
BALANCE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0
<u>DEVELOPMENT FUND FOR AFRICA</u>				
BEGINNING PIPELINE	0	0	0	0
GENERATIONS	0	0	0	0
LC EXPENDITURES	0	0	0	0
END OF YEAR UNEXPENDED				
BALANCE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0
<u>PL 480</u>				
BEGINNING PIPELINE	914	1,466	1,823	0
GENERATIONS	2,066	3,391	1,714	0
LC EXPENDITURES	1,514	3,029	3,542	0
END OF YEAR UNEXPENDED				
BALANCE	1,466	1,823	0	0
TRUST FUND (PROG)	0	0	0	0
<u>GRAND TOTAL</u>				
BEGINNING PIPELINE	914	1,466	1,823	0
GENERATIONS	2,066	3,391	1,714	0
LC EXPENDITURES	1,514	3,029	3,542	0
END OF YEAR UNEXPENDED				
BALANCE	1,466	1,823	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	**ERR**

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIbABS FY: 91
PAGE 1
05/29/89NON-ADD EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
WOMEN IN DEVELOPMENT	0	0	0	0
DISASTER ASSISTANCE	0	0	0	0
COOPERATIVES	0	0	0	0
PVO INTERNATIONAL	0	0	0	0
PVO U.S.	0	0	0	0
PVO LOCAL	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PVO (INT+US+LOC)	0	0	0	0
TOTAL PVO/COOP	0	0	0	0
-----	-----	-----	-----	-----

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIA2S FY: 91
PAGE 1
06/03/89A20 - PYO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	PYO	TITLES	ORIG IND	LOP AUTH #	% PROJ TOTAL	SUBPROJ PACO	ACTUAL BE	ESTIMAT 89	PLANNED 90	PROPOSE 91
635-0219	SH		GAMBIA AG RESEARCH AND DIVERSIFICATION								
		01	RICE AND MILLET PRODUCTION SAVE THE CHILDREN AFR/8 ASP:	U	228	2.3	06/88				
			Subtotal					101	127	0	0
		**	PYO COMPONENTS SUBTOTAL					101	127	0	0
		**	PROJECT SUBTOTAL					101	127	0	0
635-0934	SH		OIL SEEDS PROMOTION								
		32	OIL SEEDS PROMOTION - CRS CATHOLIC RELIEF SERVICES OTHER AGR:	U	581	100.0	12/88				
			Subtotal					0	0	0	0
		**	PYO COMPONENTS SUBTOTAL					0	0	0	0
		**	PROJECT SUBTOTAL					0	0	0	0
**			GRAND TOTAL					101	127	0	0
*****								*****	*****	*****	*****

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIABS FY: 91
PAGE 1
06/03/89NON-ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	PYO	TITLES	ORIG IND	LOP AUTH #	% PROJ TOTAL	SUPPROJ PACD	ACTUAL 86	ESTIMAT 89	PLANNED 90	PROPOSE 91
635-PLII	P2		PL 480 TITLE II TOTAL								
		02	MATERNAL AND CHILD HEALTH	0	4,806	45.5	09.92				
			CATHOLIC RELIEF SERVICES					1,787	838	1,112	1,069
			FYA HEALTH					1,787	838	1,112	1,069
			Subtotal								
		**	PVO COMPONENTS SUBTOTAL					1,787	838	1,112	1,069
		**	PROJECT SUBTOTAL					1,787	838	1,112	1,069
**			GRAND TOTAL					1,787	838	1,112	1,069

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIIABS F' 91
Page of 2

STAFF RESOURCES

COUNTRY CATEGORY: II

ACTUAL: 83

OPERATING EXPENSES:		\$:	630	LC:	0	TOTAL:		630
(000 US Dollars)								
FUNCTION	US DIRECT	FSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL	
	HIRE	HIRE	US	NON US	US	NON US		
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	1.0	
PROGRAM	0.8	0.0	0.2	0.0	0.0	0.0	1.0	
ECONOMIC	0.1	0.0	0.2	0.0	0.0	0.0	0.3	
PROJECTS	0.3	0.0	0.2	0.0	0.0	0.0	0.5	
AGRICULTURE	1.0	1.0	0.0	1.0	0.0	0.0	3.0	
FOOD	0.1	0.0	0.0	0.0	0.0	0.0	0.1	
HEALTH/POPULATION	0.0	0.0	0.0	1.0	0.0	0.0	1.0	
HUMAN RES DEV	0.1	0.4	0.1	0.0	0.0	0.0	0.6	
PRIVATE SECTOR	0.1	0.0	0.3	0.0	0.0	0.0	0.4	
MANAGEMENT	0.4	1.0	1.0	2.0	0.0	0.0	4.4	
CONTROLLER	0.6	0.0	0.0	2.0	0.0	0.0	2.6	
SUPPORT STAFF	0.0	1.0	0.0	14.0	0.0	0.0	15.0	
OTHER	0.0	0.0	0.0	48.0	0.0	0.0	48.0	
TOTAL	4.5	3.4	2.0	63.0	0.0	0.0	77.9	

ESTIMATED: 89

OPERATING EXPENSES:		\$:	620	LC:	0	TOTAL:		620
(000 US Dollars)								
FUNCTION	US DIRECT	FSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL	
	HIRE	HIRE	US	NON US	US	NON US		
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	1.0	
PROGRAM	1.0	0.0	0.2	0.0	0.0	0.0	1.0	
ECONOMIC	0.2	0.0	0.2	0.0	0.0	0.0	0.4	
PROJECTS	0.3	0.0	0.4	0.0	0.0	0.0	0.7	
AGRICULTURE	0.5	1.0	0.0	1.0	0.0	0.0	2.5	
FOOD	0.1	0.0	0.0	0.0	0.0	0.0	0.1	
HEALTH/POPULATION	0.0	0.0	0.0	1.0	0.0	0.0	1.0	
HUMAN RES DEV	0.1	0.0	0.6	0.0	0.0	0.0	0.7	
PRIVATE SECTOR	0.2	0.0	0.5	0.0	0.0	0.0	0.7	
MANAGEMENT	0.4	1.0	1.0	2.0	0.0	0.0	4.4	
CONTROLLER	0.6	0.0	0.0	2.0	0.0	0.0	2.6	
SUPPORT STAFF	0.0	1.0	0.0	13.5	0.0	0.0	14.5	
OTHER	0.0	0.0	0.0	48.0	0.0	0.0	48.0	
TOTAL	4.4	3.0	4.0	67.5	0.0	0.0	78.9	

GAMBIA, THE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIIABS FY: 91
Page 2 of 2

STAFF RESOURCES

PLANNED: 90

OPERATING EXPENSES: \$:		630	LC:	0	TOTAL:		630
(000 US Dollars)							
FUNCTION	US DIRECT	FSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM	1.0	0.0	0.3	0.0	0.0	0.0	1.3
ECONOMIC	0.5	0.0	0.2	0.0	0.0	0.0	0.7
PROJECTS	0.5	0.0	0.4	0.0	0.0	0.0	0.9
AGRICULTURE	0.5	1.0	0.0	1.0	0.0	0.0	2.5
FOOD	0.1	0.0	0.0	0.0	0.0	0.0	0.1
HEALTH/POPULATION	0.0	0.0	0.0	1.0	0.0	0.0	1.0
HUMAN RES DEV	0.2	0.0	0.6	0.0	0.0	0.0	0.6
PRIVATE SECTOR	0.2	0.0	0.5	0.0	0.0	0.0	0.7
MANAGEMENT	0.4	1.0	1.0	2.0	0.0	0.0	4.4
CONTROLLER	0.6	0.0	0.0	2.0	0.0	0.0	2.6
SUPPORT STAFF	0.0	1.0	1.0	13.0	0.0	0.0	15.0
OTHER	0.0	0.0	0.0	50.0	0.0	0.0	50.0
TOTAL	5.0	3.0	4.0	69.0	0.0	0.0	81.0

PROPOSED: 91

OPERATING EXPENSES: \$:		670	LC:	0	TOTAL:		670
(000 US Dollars)							
FUNCTION	US DIRECT	FSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM	1.0	0.0	0.3	0.0	0.0	0.0	1.3
ECONOMIC	0.5	0.0	0.2	0.0	0.0	0.0	0.7
PROJECTS	0.5	0.0	0.4	0.0	0.0	0.0	0.9
AGRICULTURE	0.5	1.0	0.0	1.0	0.0	0.0	2.5
FOOD	0.1	0.0	0.0	0.0	0.0	0.0	0.1
HEALTH/POPULATION	0.0	0.0	0.0	1.0	0.0	0.0	1.0
HUMAN RES DEV	0.2	0.0	0.6	0.0	0.0	0.0	0.6
PRIVATE SECTOR	0.2	0.0	0.5	0.0	0.0	0.0	0.7
MANAGEMENT	0.4	1.0	1.0	2.0	0.0	0.0	4.4
CONTROLLER	0.6	0.0	0.0	2.0	0.0	0.0	2.6
SUPPORT STAFF	0.0	1.0	0.0	13.0	0.0	0.0	14.0
OTHER	0.0	0.0	0.0	50.0	0.0	0.0	50.0
TOTAL		3.0	3.0	69.0	0.0	0.0	80.0

**** END OF REPORT ****

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
635-0202	SS	SOIL AND WATER RESOURCES MANAGEMENT UNIT				
	NKMP	ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	100	120	10.0%	10.0%
	NKSL	SOILS	500	600	50.0%	50.0%
	NKWR	WATER RESOURCES MANAGEMENT	400	480	40.0%	40.0%
		SUBTOTAL ADDS:	1,000	1,200	100.0%	0 0.0%
		NONADDS:				
	KUK	KURAL	1,000	1,200		
	PVR	PVO/NGOS, REGIONAL	300	300		
	PUB	PUBLIC SECTOR	500	300		
	WID	WOMEN IN DEVELOPMENT	480	456		
	TAC	TRAINING, ACADEMIC	1,000	300		
	TTT	TRAINING, TECHNICAL		240		
	TIC	TRAINING, IN-COUNTRY		60		
	WTL	WETLANDS	875	1,020		
	RDV	BIOLOGICAL DIVERSITY	50			
	FCN	FOOD CONSUMPTION AND NUTRITION	100	24		
	DOH	DOMESTIC PRODUCTION	125	120		
	FSY	FOOD SECURITY	400	150		
	NRH	NATURAL RESOURCE MANAGEMENT	480	480		
		PROJECT TOTAL:	1,000	1,200	0	0
635-0219	SS	GAMBIA AG RESEARCH AND DIVERSIFICATION				
	AGMP	AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY	75	41	15.0%	15.0%
	AGRP	AGRICULTURAL RESEARCH	375	205	75.0%	75.0%
	AGEX	AGRICULTURAL EXTENSION	25	14	5.0%	5.0%
	AGIN	AGRICULTURAL INPUTS	15	8	3.0%	3.0%
	AGMK	AGRICULTURAL MARKETING	10	6	2.0%	2.0%
		SUBTOTAL ADDS:	500	274	100.0%	3,800 100.0%
		NONADDS:				
	PVI	PVO/NGOS, INTERNATIONAL	25	14		190
	INS	INSTITUTION BUILDING	25			
	KAT	DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES	375	205		2,850
	KDV	DEVELOPMENTAL RESEARCH	375	205		2,850
	TAC	TRAINING, ACADEMIC	75	41		570
	TTT	TRAINING, TECHNICAL	375	205		1,425
	TTB	TRAINING, THIRD COUNTRY-BASED	15	8		114
	TIC	TRAINING, IN-COUNTRY	10	6		76
	CNP	CROPS	375	205		2,850

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
A18		AGRICULTURAL INSTITUTION BUILDING	262	145	2,851	1,995
PROJECT TOTAL:						
635-0221	SS	SMALL PROJECT ASSISTANCE	500	274	3,506	3,800
NONADDS:						
AGIN		AGRICULTURAL INPUTS	27	67.5%	27	67.5%
EDPE		GENERAL PUBLIC EDUCATION AND EXTENSION	11	27.5%	11	27.5%
PEBD		BUSINESS DEVELOPMENT PROMOTION	2	5.0%	2	5.0%
SUBTOTAL ADDS:						
			40	100.0%	40	100.0%
NONADDS:						
KUR		RURAL	40		40	100
WID		WOMEN IN DEVELOPMENT				30
INC		INCOME				38
FCN		FOOD CONSUMPTION AND NUTRITION				34
PROJECT TOTAL:						
			40		40	100
635-0225	SH	ECONOMIC AND FINANCIAL POLICY ANALYSES				
NONADDS:						
PSMF		MONETARY/FISCAL POLICY ACTIVITIES	107	50.0%		
PSMG		ADMINISTRATION AND MANAGEMENT	107	50.0%		
SUBTOTAL ADDS:						
			214	100.0%	0	0.0%
NONADDS:						
INS		INSTITUTION BUILDING	214			
MPR		MACROECONOMIC POLICY REFORM	107			
SPR		SECTORAL POLICY REFORM	107			
PSD		PRIVATE SECTOR DEVELOPMENT	170			
635-0225	SS	ECONOMIC AND FINANCIAL POLICY ANALYSES				
NONADDS:						
PSMF		MONETARY/FISCAL POLICY ACTIVITIES	500	50.0%		
PSMG		ADMINISTRATION AND MANAGEMENT	500	50.0%		
SUBTOTAL ADDS:						
			1,214	200.0%	1,286	100.0%
NONADDS:						
INS		INSTITUTION BUILDING	500			
MPR		MACROECONOMIC POLICY REFORM	250			
SPR		SECTORAL POLICY REFORM	250			

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
PSD	PRIVATE SECTOR DEVELOPMENT		300	375		
TUS	TRAINING, US-BASED		300	360		
PROJECT TOTAL:			1,428	1,286	0	0
635-0231 SS ECONOMIC POLICY REFORM SUPPORT						
PEPM	FINANCIAL MARKETS		160	44.4%	100	46.7%
PEPZ	PRIVATIZATION		200	55.6%	114	53.3%
SUBTOTAL ADDS:			360	100.0%	214	100.0%
NONADDS:						
INS	INSTITUTION BUILDING		200		114	
SPR	SECTORAL POLICY REFORM		260		157	
AGB	AGRI-BUSINESS (PRODUCTS AND SERVICES)		80		50	
PSD	PRIVATE SECTOR DEVELOPMENT		260		157	
PROJECT TOTAL:			360	0	214	0
635-0232 SS ECON POLICY AND PRIVATE SEC DEVELOPMENT						
KDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS					100
PEED	BUSINESS DEVELOPMENT PROMOTION					400
PEPM	FINANCIAL MARKETS					250
PEPZ	PRIVATIZATION					450
PETI	TRADE AND INVESTMENT PROMOTION					100
SUBTOTAL ADDS:			0	0.0%	0	0.0%
NONADDS:						
MPR	MACROECONOMIC POLICY REFORM					150
SPR	SECTORAL POLICY REFORM					200
AGR	AGRI-BUSINESS (PRODUCTS AND SERVICES)					650
PSD	PRIVATE SECTOR DEVELOPMENT					1,200
TTK	TRAINING, TECHNICAL					100
TMA	TRAINING, MALE					35
TPK	TRAINING, FEMALE					100
PROJECT TOTAL:			0	0	0	1,100
635-0510 SS PROGRAM DEVELOPMENT AND SUPPORT						

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPKO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
AGMK	100	AGRICULTURAL MARKETING	100	33.3%	70	15.9%
PEBD		BUSINESS DEVELOPMENT PROMOTION			75	20.0%
PEPR		DEREGULATION			75	17.1%
PEPM	40	FINANCIAL MARKETS	40	16.7%	75	17.1%
PEPZ	100	PRIVATIZATION	100	25.0%	120	27.3%
PETI	40	TRADE AND INVESTMENT PROMOTION	40	14.3%	100	22.7%
		SUBTOTAL ADDS:	280	100.0%	440	100.0%
NONADDS:						
INS		INSTITUTION BUILDING			75	80
SPR		SECTORAL POLICY REFORM			115	120
AGB	240	AGRI-BUSINESSES (PRODUCTS AND SERVICES)	240		290	275
SKV	80	SERVICES (NON-AGRICULTURAL)	80			
WID	70	WOMEN IN DEVELOPMENT	70		80	60
PSD		PRIVATE SECTOR DEVELOPMENT			440	400
EXP	280	EXPORT PRODUCTION	280		180	175
		PROJECT TOTAL:	280		440	400
635-ACSI SS CHILD SURVIVAL						
HESD	100	HEALTH SYSTEMS DEVELOPMENT	100	100.0%	100	100.0%
		SUBTOTAL ADDS:	100	100.0%	100	100.0%
NONADDS:						
CHS	100	CHILD SURVIVAL	100		100	100
		PROJECT TOTAL:	100		100	100
635-IRDA SS HUMAN RESOURCES DEVELOPMENT ASSISTANCE						
EDEI	160	HUMAN RES DVLPHMT FOR EDUCATIONAL INSTITUTIONS	160	21.7%	200	28.6%
EDID	60	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	60	53.3%	200	28.6%
PENT	75	MANAGEMENT TRAINING	75	25.0%	300	42.9%
		SUBTOTAL ADDS:	220	100.0%	700	100.0%
NONADDS:						
PVT	50	PRIVATE ENTERPRISE	50		100	300
PUB	250	PUBLIC SECTOR	250		600	50
TAC	160	TRAINING, ACADEMIC	160		200	50
TTE	60	TRAINING, TECHNICAL	60		500	250

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	KST: 89	PLAN: 90	PROP: 91
TUS		TRAINING, US-BASED	194	245	670	280
TTH		TRAINING, THIRD COUNTRY-BASED		5	300	
TIC		TRAINING, IN-COUNTRY	26	50		
TMA		TRAINING, MALE	170	291	350	50
TPE		TRAINING, FEMALE	50	9	350	250
PROJECT TOTAL:			220	300	700	300
635-NRMS SS NATURAL RESOURCE MANAGEMENT						
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY			7	100.02		
SUMTOTAL ADDS:			7	100.02	0	0.02
NONADDS:						
TUS		TRAINING, US-BASED	7			
CLZ		COASTAL ZONES AND ISLANDS	7			
PROJECT TOTAL:			7	0	0	0
TOTAL ALL ADD PROJCTS:			3,935	3,500	5,000	6,000

*** END OF REPORT ***

SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
AGRICULTURE/NUTRITION				
AGMP AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY	75	41	526	570
AGRE AGRICULTURAL RESEARCH	375	205	2,630	2,850
AGEX AGRICULTURAL EXTENSION	25	14	175	190
AGIN AGRICULTURAL INPUTS	42	35	112	181
AGNK AGRICULTURAL MARKETING	110	106	70	76
ACTIVITY GROUP SUBTOTAL	627	401	3,533	3,867
HUMAN RESOURCE DEVELOPMENT				
ED : HUMAN RES DEVELOPMENT FOR EDUCATIONAL INSTITUTIONS	160	65	200	50
EDID HUMAN RES DEVELOPMENT FOR INDIVIDUALS	60	160	200	150
EDPE GENERAL PU EDUCATION AND EXTENSION	11	11	11	28
ACTIVITY GROUP SUBTOTAL	231	236	411	228
NATURAL RESOURCES/ENVIRONMENT				
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	107	120	0	0
NRSL SOILS	500	600	0	0
NRWR WATER RESOURCES MANAGEMENT	400	480	0	0
ACTIVITY GROUP SUBTOTAL	1,007	1,200	0	0
HEALTH/CHILD SURVIVAL/AIDS				
HESD HEALTH SYSTEMS DEVELOPMENT	100	100	100	100
ACTIVITY GROUP SUBTOTAL	100	100	100	100
PRIVATE ENTERPRISE				
PEBD BUSINESS DEVELOPMENT PROMOTION	2	2	72	465
PEBR DEREGULATION	0	0	75	80
PEFM FINANCIAL MARKETS	200	50	175	310
PEMT MANAGEMENT TRAINING	0	75	300	200
PEPZ PRIVATIZATION	300	75	234	550
PEIT TRADE AND INVESTMENT PROMOTION	40	75	100	200
ACTIVITY GROUP SUBTOTAL	542	277	956	1,805
PUBLIC SECTOR				
PSHF MONETARY/FISCAL POLICY ACTIVITIES	607	643	0	0
PSMG ADMINISTRATION AND MANAGEMENT	607	643	0	0
ACTIVITY GROUP SUBTOTAL	1,214	1,286	0	0

SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
TOTL . ALL ACTIVITY CLASSIFICATION CODES	3,721	3,500	5,000	6,000

*** END OF REPORT ***

SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

SPECIAL ISSUE CODE	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
SPATIAL/ GEOGRAPHIC				
RUR	3,040	1,240	40	100
INSTITUTIONAL MECHANISMS				
PVI PVO/NGOS, INTERNATIONAL	25	14	174	190
PVR PVO/NGOS, REGIONAL	0	300	0	0
PVT PRIVATE ENTERPRISE	0	50	100	0
POB PUBLIC SECTOR	720	550	600	300
PROCESS MECHANISMS FOR ACHIEVING CHANGE				
INS INSTITUTION BUILDING	939	793	189	80
MPE MACROECONOMIC POLICY REFORM	357	322	0	150
SPK SECTORAL POLICY REFORM	617	322	272	320
PURPOSE OF ENTERPRISE TYPE				
AGB AGRIBUSINESSES (PRODUCTS AND SERVICES)	320	250	340	925
SRV SERVICES (NON-AGRICULTURAL)	80	110	0	0
WID WOMEN IN DEVELOPMENT	550	576	80	90
PSD PRIVATE SECTOR DEVELOPMENT	960	675	597	1,600
RESEARCH EFFORTS				
RAT DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES	375	205	2,630	2,850
RDV DEVELOPMENTAL RESEARCH	375	205	2,630	2,850
TRAINING				
TAC TRAINING, ACADEMIC	1,235	356	726	620
TTE TRAINING, TECHNICAL	435	730	3,130	1,775
TUB TRAINING, US-BASED	501	605	670	280
PTH TRAINING, THIRD COUNTRY-BASED	15	13	405	114
TIC TRAINING, IN-COUNTRY	36	116	70	76
THA TRAINING, MALE	170	201	350	115
TFE TRAINING, FEMALE	50	9	350	285
ENERGY/ENVIRONMENT SPECIAL ISSUE				
CEZ COASTAL ZONES AND ISLANDS	7	0	0	0
WTI WETLANDS	875	1,050	0	0
BIV BIOLOGICAL DIVERSITY	50	0	0	0
AGRICULTURE/NUTRITION SPECIAL ISSUES				
INC INCOME	0	0	0	38
FCN FOOD CONSUMPTION AND NUTRITION	0	24	0	34
CRP CROPS	375	205	2,630	2,850
EXP EXPORT PROMOTION	0	0	180	175
DOB DOMESTIC PRODUCTION	100	120	0	0
AIR AGRICULTURAL INSTITUTION BUILDING	262	145	2,851	1,995
FSY FOOD SECURITY	125	150	0	0

SUMMARY OF SPECIAL ISSUE CODER BY FISCAL YEAR

SPECIAL ISSUE COI	ACT: 88 ATTRIB.	FST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
CHILD SURVIVAL, SPECIAL ISSUE	100	100	100	100
CHILD SURVIVAL				
NATURAL RESOURCE MANAGEMENT	400	480	0	0
NRM NATURAL RESOURCE MANAGEMENT				

**** END OF REPORT ****

ANNUAL BUDGET SUBMISSION
Africa Bureau Table
Program Development & Support (PD&S), 635-0510

635 - The Gambia

Appropriation Code	OBL LOC	CTY Use	Activity	FY 1990	
				PD&S REQ (\$000)	Plan Month of Oblig.
DFA	F	2	PAIP	100	JANUARY
DFA	F	2	NIB	100	FEBRUARY
DFA	F	2	GPMB	100	MARCH
DFA	F	2	IESC	40	APRIL
DFA	F	2	PRIV	100	MAY
TOTAL				440	

PAIP: Project Assistance Initial Proposal for new sectoral program. Based on the OAR/Banjul CDSS for FY 91-95, the design of the Economic Policy and Private Sector Development program will commence. Funds will be used to retain the outside expertise needed to assist OAR/Banjul and REDSO/WCA staff in completing the PAIP for the new sector grant program.

NIB: National Investment Board. OAR/Banjul will conduct studies with the NIB which focus on ways in which the NIB can attract and promote more foreign investment in The Gambia. Special attention will be given to improvements which can be made in the Investment Code and other regulations which affect investments. The studies will recommend plans and strategies to link investors with productive activities which capitalize on The Gambia's comparative advantage in the regional economy.

GPMB: The Gambia Produce Marketing Board. Based on the results of the USAID-funded study of the privatization of the GPMB, OAR/Banjul will conduct specific studies which will implement plans for divestment and privatization of the GPMB's assets and operations, especially the rice and cotton mills.

IESC: International Executive Service Corps. OAR/Banjul will fund studies by the IESC to examine the feasibility of increasing the productivity and improving the management of private businesses in The Gambia. Special attention will be given to ways to increase their access to financing and improve their marketing effectiveness. These studies will focus on small and medium sized enterprises (SMEs).

PRIV: Privatization of State-Owned Enterprises (SOEs). Based upon the NIB public sector reform program, OAR/Banjul will conduct studies which will recommend specific strategies and methods for achieving the divestment and privatization of SOEs. Companies which are under consideration include the Gambia Utilities Corporation, the Gambia River Transport Corp., the Gambia Ports Authority, and the Gambia Commercial and Development Bank.

ANNUAL BUDGET SUBMISSION
Agency Table VIII
FY 1988 and 1989 (\$000)

53.

Organization: OAR/Banjul
Budget Plan Code: COEA-88-21635-U000
COEA-89-21635-U000

Expense Category	Func. Code	FY 1988 ACTUAL				FY 1989 ESTIMATE				
		Dols	TF	Total	\$ Oblig. For LC	Units	Dols	TF	Total	\$ Oblig. For LC
<u>U.S. Direct Hire</u>	<u>U100</u>	112.8		112.8	0		95.3	95.3	0	
Other Mission Funded Code 11	105									
Education Allowances *	106	22.8		22.8		6.0	11.8	11.8		4.0
Cost of Living Allowances	108									
Other Mission Funded Code 12	110									
Post Assignment Travel *	111	5.0		5.0		1.0	8.5	8.5		3.0
Post Assignment Freight *	112	15.0		15.0		1.0	30.0	30.0		3.0
Home Leave Travel *	113	25.3		25.3		2.0	18.0	18.0		4.0
Home Leave Freight *	114	21.5		21.5		2.0	9.5	9.5		4.0
Education Travel *	115						1.5	1.5		1.0
R & R Travel *	116	20.6		20.6		3.0	12.8	12.8		1.0
Other Code 215 Travel *	117	2.6		2.6		2.0	3.2	3.2		1.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	13.6		13.6	13.6		11.9	11.9	11.9	
F.N. Basic Pay *	201	13.6		13.6	13.6	3.3	11.9	11.9	11.9	3.0
Overtime/Holiday Pay *	202									
All Other Code 11 - F.N.	203									
All Other Code 12 - F.N.	204									
Benefits - Former F.N. Pers.	205									
<u>Contract Personnel</u>	<u>U300</u>	167.2		167.2	48.3		216.6	216.6	70.6	
U.S. PSC Salaries/Benefits *	302	91.1		91.1		2.2	90.7	90.7		4.0
All Other U.S. PSC Costs	303									
F.N. PSC Salaries/Benefits *	304	67.9		67.9	40.1	22.0	112.6	112.6	57.3	22.0
All Other F.N. PSC Costs	305	8.2		8.2	8.2		13.3	13.3	13.3	
Manpower Contracts *	306									
<u>Housing</u>	<u>U400</u>	99.6		99.6	99.6		113.2	113.2	113.2	
Residential Rent *	401	30.9		30.9	30.9	7.0	48.9	48.9	48.9	7.5
Residential Utilities	402	23.1		23.1	23.1		16.0	16.0	16.0	
Maintenance & Renovation	403	2.5		2.5	2.5		.4	.4	.4	
Quarters Allowances *	404									
Security Guards Services *	407	42.5		42.5	42.5	37.0	47.3	47.3	47.3	38.0
Official Residence Allowance	408									
Representation Allowance	409	.6		.6	.6		.6	.6	.6	
<u>Office Operations</u>	<u>U500</u>	417.8		417.8	78.1		376.0	376.0	66.7	
Office Rent	501									
Office Utilities	502	7.6		7.6	7.6		5.0	5.0	5.0	
Building Maint./Renovation	503	1.6		1.6	1.6		1.0	1.0	1.0	
Furn/Equip/Veh Repair/Maint	508	31.5		31.5	13.1		25.8	25.8	14.9	

ANNUAL BUDGET SUBMISSION
Agency Table VIII
FY 1988 and 1989 (\$000)
(Continued)

54.

Organization: OAR/Banjul
Budget Plan Code: COEA-88-21635-U000
COEA-89-21635-U000

Expense Category	Func. Code	FY 1988 ACTUAL				FY 1989 ESTIMATE					
		Dols	TF	Total	\$ Oblig. For LC	Units	Dols	TF	Total	\$ Oblig. For LC	Units
Communications	509	14.4		14.4	14.4		12.5		12.5	12.5	
Security Guard Services *	510	12.8		12.8	12.8	7.0	9.4		9.4	9.4	7.0
Printing	511						2.2		2.2	2.2	
Site Visits - Mission *	513	.7		.7	.7	17.0	1.3		1.3	1.3	12.0
Site Visits - AID/W *	514	1.0		1.0		1.0	10.5		10.5		3.0
Information Meetings *	515	.5		.5		1.0	8.1		8.1		3.0
Training Attendance *	516	9.6		9.6		1.0	2.5		2.5		2.0
Conference Attendance *	517	7.7		7.7		5.0	12.1		12.1		2.0
Other Operational Travel *	518										
Supplies & Materials	519	53.7		53.7	27.9		40.8		40.8	20.4	
FAAS	520	242.7		242.7			242.7		242.7		
Contract Consulting Services*	521										
Contract Mgt/Prof. Services *	522										
Special Studies/Analyses *	523										
ADP Hardware Leases/Maint.	525										
ADP Software Leases/Maint.	526										
Trans/Freight - All U500	598										
All Other Code 25	599	34.0		34.0			2.1		2.1		
<u>NXP Procurement</u>	U600	61.7		61.7			49.7		49.7		
Vehicles *	601	14.5		14.5		1.0					
Residential Furniture	602	35.4		35.4			31.8		31.8		
Residential Equipment	603						6.2		6.2		
Office Furniture	604										
Office Equipment	605	5.6		5.6			10.5		10.5		
Other Equipment	606						.1		.1		
ADP Hardware Purchases	607	4.2		4.2			1.1		1.1		
ADP Software Purchases	608	.2		.2							
Trans/Freight - All U600	698	1.8		1.8							
TOTAL OPERATING EXPENSE BUDGET		872.7		872.7	239.6		862.7		862.7		
Reconciliation (FAAS)		(242.7)		(242.7)			(242.7)		(242.7)		
MISSION OPERATING REQUIREMENTS		630.0		630.0	239.6		620.0		620.0	262.4	
636(C) REQUIREMENTS	U999										
TOTAL ALLOWANCE REQUIREMENTS	U000	630.0		630.0	239.6		620.0		620.0	262.4	

OTHER INFORMATION

Exchange Rate Used in Calculations	D6.25 = \$1.00	D7.00 = \$1.00
Estimated Inflation Rate	3%	3%

ANNUAL BUDGET SUBMISSION
 Agency Table VIII
 FY 1990 Estimate (\$000)

55.

Organization: OAR/Banjul
 Budget Plan Code: COEA-90-21635-U000

Expense Category	Func. Code	FY 1990 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dols	TF	Total	\$ Oblig. For LC	Units	Dols	TF	Total	\$ Oblig. For LC
<u>U.S. Direct Hire</u>	<u>U100</u>	56.7		56.7	0		56.7	56.7	0	
Other Mission Funded Code 11	105									
Education Allowances *	106	5.7		5.7		2.0	5.7	5.7		2.0
Cost of Living Allowances	108									
Other Mission Funded Code 12	110									
Post Assignment Travel *	111									
Post Assignment Freight *	112									
Home Leave Travel *	113	25.5		25.5		2.0	25.5	25.5		2.0
Home Leave Freight *	114	6.0		6.0		2.0	6.0	6.0		2.0
Education Travel *	115	3.2		3.2		1.0	3.2	3.2		1.0
R & R Travel *	116	12.8		12.8		3.0	12.8	12.8		3.0
Other Code 215 Travel *	117	3.5		3.5		1.0	3.5	3.5		1.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	12.0		12.0	12.0		12.0	12.0	12.0	
F.N. Basic Pay *	201	12.0		12.0	12.0	3.0	12.0	12.0	12.0	3.0
Overtime/Holiday Pay *	202									
All Other Code 11 - F.N.	203									
All Other Code 12 - F.N.	204									
Benefits - Former F.N. Pers.	205									
<u>Contract Personnel</u>	<u>U300</u>	262.8		262.8	61.8		262.8	262.8	61.8	
U.S. PSC Salaries/Benefits *	302	153.0		153.0		4.0	153.0	153.0		4.0
All Other U.S. PSC Costs	303									
F.N. PSC Salaries/Benefits *	304	97.4		97.4	49.4	22.0	97.4	97.4	49.4	22.0
All Other F.N. PSC Costs	305	12.4		12.4	12.4		12.4	12.4	12.4	
Manpower Contracts *	306									
<u>Housing</u>	<u>U400</u>	114.7		114.7	114.7		114.7	114.7	114.7	
Residential Rent *	401	49.1		49.1	49.1	8.0	49.1	49.1	49.1	8.0
Residential Utilities	402	16.0		16.0	16.0		16.0	16.0	16.0	
Maintenance & Renovation	403	1.0		1.0	1.0		1.0	1.0	1.0	
Quarters Allowances *	404									
Security Guards Services *	407	48.0		48.0	48.0	40.0	48.0	48.0	48.0	40.0
Official Residence Allowance	408									
Representation Allowance	409	.6		.6	.6		.6	.6	.6	
<u>Office Operations</u>	<u>U500</u>	331.4		331.4	54.5		331.4	331.4	54.5	
Office Rent	501									
Office Utilities	502	5.0		5.0	5.0		5.0	5.0	5.0	
Building Maint./Renovation	503	1.0		1.0	1.0		1.0	1.0	1.0	
Furn/Equip/Veh Repair/Maint	508	14.9		14.9	6.3		14.9	14.9	6.3	

ANNUAL BUDGET SUBMISSION
 Agency Table VIII
 FY 1990 Estimate (\$000)
 (Continued)

56.

Organization: OAR/Banjul
 Budget Plan Code: COEA-90-21635-U000

Expense Category	Func. Code	FY 1990 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dols	TF	Total	\$ Oblig. For LC	Units	Dols	TF	Total	\$ Oblig. For LC
Communications	509	12.5		12.5	12.5		12.5	12.5	12.5	
Security Guard Services *	510	9.7		9.7	9.7	7.0	9.7	9.7	9.7	7.0
Printing	511									
Site Visits - Mission *	513	1.0		1.0	1.0	12.0	1.0	1.0	1.0	12.0
Site Visits - AID/W *	514									
Information Meetings *	515	8.1		8.1		3.0	8.1	8.1		3.0
Training Attendance *	516	3.0		3.0		2.0	3.0	3.0		2.0
Conference Attendance *	517	12.5		12.5		2.0	12.5	12.5		2.0
Other Operational Travel *	518									
Supplies & Materials	519	38.0		38.0	19.0		38.0	38.0	19.0	
FAAS	520	223.6		223.6			223.6	223.6		
Contract Consulting Services*	521									
Contract Mgt/Prof. Services *	522									
Special Studies/Analyses *	523									
ADP Hardware Leases/Maint.	525									
ADP Software Leases/Maint.	526									
Trans/Freight - All U500	598									
All Other Code 25	599	2.1		2.1			2.1	2.1		
<u>NXP Procurement</u>	U600	116.0		116.0	0		76.0	76.0	0	
Vehicles *	601	40.0		40.0		2.0	20.0	20.0		1.0
Residential Furniture	602	23.2		23.2			6.7	6.7		
Residential Equipment	603	9.5		9.5			9.5	9.5		
Office Furniture	604	4.3		4.3			.8	.8		
Office Equipment	605									
Other Equipment	606									
ADP Hardware Purchases	607	39.0		39.0			39.0	39.0		
ADP Software Purchases	608									
Trans/Freight - All U600	698									
TOTAL OPERATING EXPENSE BUDGET		893.6		893.6	243.0		853.6	853.6	243.0	
Reconciliation (FAAS)		(223.6)		(223.6)			(223.6)	(223.6)		
MISSION OPERATING REQUIREMENTS		670.0		670.0	243.0		630.0	630.0	243.0	
636(C) REQUIREMENTS	U999									
TOTAL ALLOWANCE REQUIREMENTS	U000									

OTHER INFORMATION

Exchange Rate Used in Calculations D7.00 = \$1.00 D7.00 = \$1.00
 Estimated Inflation Rate 3% 3%

ANNUAL BUDGET SUBMISSION
Agency Table VIII
FY 1991 Estimate (\$000)

Organization: OAR/Banjul
Budget Plan Code: COEA-91-21635-U000

Expense Category	Func. Code	FY 1991 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dols	TF	Total	\$ Oblig. For LC	Units	Dols	TF	Total	\$ Oblig. For LC
<u>U.S. Direct Hire</u>	<u>U100</u>	72.9		72.9	0		72.9	72.9	0	
Other Mission Funded Code 11	105									
Education Allowances *	106	5.9		5.9		2.0	5.9	5.9		2.0
Cost of Living Allowances	108									
Other Mission Funded Code 12	110									
Post Assignment Travel *	111	4.5		4.5		1.0	4.5	4.5		1.0
Post Assignment Freight *	112	16.0		16.0		1.0	16.0	16.0		1.0
Home Leave Travel *	113	11.0		11.0		3.0	11.0	11.0		3.0
Home Leave Freight *	114	7.5		7.5		3.0	7.5	7.5		3.0
Education Travel *	115	3.5		3.5		1.0	3.5	3.5		1.0
R & R Travel *	116	21.0		21.0		2.0	21.0	21.0		2.0
Other Code 215 Travel *	117	3.5		3.5		1.0	3.5	3.5		1.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	12.4		12.4	12.4		12.4	12.4	12.4	
F.N. Basic Pay *	201	12.4		12.4	12.4	3.0	12.4	12.4	12.4	3.0
Overtime/Holiday Pay *	202									
All Other Code 11 - F.N.	203									
All Other Code 12 - F.N.	204									
Benefits - Former F.N. Pers.	205									
<u>Contract Personnel</u>	<u>U300</u>	248.6		248.6	64.1		248.6	248.6	64.1	
U.S. PSC Salaries/Benefits *	302	132.1		132.1		4.0	132.1	132.1		4.0
All Other U.S. PSC Costs	303									
F.N. PSC Salaries/Benefits *	304	103.3		103.3	50.9	22.0	103.3	103.3	50.9	22.0
All Other F.N. PSC Costs	305	13.2		13.2	13.2		13.2	13.2	13.2	
Manpower Contracts *	306									
<u>Housing</u>	<u>U400</u>	118.4		118.4	118.4		118.4	118.4	118.4	
Residential Rent *	401	50.6		50.6	50.6	8.0	50.6	50.6	50.6	8.0
Residential Utilities	402	16.5		16.5	16.5		16.5	16.5	16.5	
Maintenance & Renovation	403	1.3		1.3	1.3		1.3	1.3	1.3	
Quarters Allowances *	404									
Security Guards Services *	407	49.4		49.4	49.4	40.0	49.4	49.4	49.4	40.0
Official Residence Allowance	408									
Representation Allowance	409	.6		.6	.6		.6	.6	.6	
<u>Office Operations</u>	<u>U500</u>	341.1		341.1	56.5		341.1	341.1	56.5	
Office Rent	501									
Office Utilities	502	5.2		5.2	5.2		5.2	5.2	5.2	
Building Maint./Renovation	503	1.3		1.3	1.3		1.3	1.3	1.3	
Furn/Equip/Veh Repair/Maint	508	15.4		15.4	6.5		15.4	15.4	6.5	

ANNUAL BUDGET SUBMISSION
 Agency Table VIII
 FY 1991 Estimate (\$000)
 (Continued)

Organization: OAR/Banjul
 Budget Plan Code: COEA-91-21635-U000

Expense Category	Func. Code	FY 1991 ENHANCED					ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dols	TF	Total	\$ Oblig. For LC	Units	Dols	TF	Total	\$ Oblig. For LC	Units
Communications	509	12.9		12.9	12.9		12.9		12.9		
Security Guard Services *	510	10.0		10.0	10.0	7.0	10.0		10.0		7.0
Printing	511										
Site Visits - Mission *	513	1.0		1.0	1.0	12.0	1.0		1.0		12.0
Site Visits - AID/W *	514										
Information Meetings *	515	10.4		10.4		4.0	10.4		10.4		4.0
Training Attendance *	516	5.1		5.1		3.0	5.1		5.1		3.0
Conference Attendance *	517	14.9		14.9		5.0	14.9		14.9		5.0
Other Operational Travel *	518										
Supplies & Materials	519	39.1		39.1	19.6		39.1		39.1		19.6
FAAS	520	223.6		223.6			223.6		223.6		
Contract Consulting Services*	521										
Contract Mgt/Prof. Services *	522										
Special Studies/Analyses *	523										
ADP Hardware Leases/Maint.	525										
ADP Software Leases/Maint.	526										
Trans/Freight - All U500	598										
All Other Code 25	599	2.2		2.2			2.2		2.2		
<u>NXP Procurement</u>	U600	130.2		130.2	0		100.2		100.2		0
Vehicles *	601	60.0		60.0		3.0	40.0		40.0		2.0
Residential Furniture	602	16.8		16.8			16.8		16.8		
Residential Equipment	603	17.6		17.6			17.6		17.6		
Office Furniture	604	7.9		7.9			2.9		2.9		
Office Equipment	605	5.0		5.0							
Other Equipment	606										
ADP Hardware Purchases	607	22.9		22.9			22.9		22.9		
ADP Software Purchases	608										
Trans/Freight - All U600	698										
TOTAL OPERATING EXPENSE BUDGET		923.6		923.6	251.4		893.6		893.6		251.4
Reconciliation (FAAS)		(223.6)		(223.6)			(223.6)		(223.6)		
MISSION OPERATING REQUIREMENTS		700.0		700.0	251.4		670.0		670.0		251.4
636(C) REQUIREMENTS	U999										
TOTAL ALLOWANCE REQUIREMENTS	U000										
<u>OTHER INFORMATION</u>											
Exchange Rate Used in Calculations					07.00 = \$1.00						07.00 = \$1.00
Estimated Inflation Rate					3%						3%

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

USAID/Banjul's operating expenses for FY 1989 and FY 1990 are presented at the funding level authorized by AID/W.

I. FY 1989 AND FY 1990

The Mission's recurring expenses were high in FY 89, due primarily to significant increases in utility and rental charges, wages and, to a lesser extent, inflation. The prospects for FY 90 do not appear to be any brighter. While fuel prices were relatively static, electricity and water rates jumped by 18% and 13%, respectively. Rates for housing rentals experienced another quantum leap in FY 89, rising by 43%. For example, houses that in FY 88 rented for Dalasi 35,000 (\$5,000) are now being rented at D50,000 (\$7,100). In addition, local salaries were increased by an average of 30% in October, 1988 in line with the Wage Survey recommendations of September.

Actions taken or planned by the Mission in FY 89 and FY 90 are described below:

A. Personnel

The Mission currently has five U.S. Direct Hire positions filled. One U.S. Direct Hire position, temporarily vacant during FY 88, has been filled by the Program/Economist. The Mission has reduced the level of FSN Direct Hire positions from four to three due to the departure in FY 88 of the FSN Direct Hire Program Specialist (Human Resources). A U.S. PSC Training Officer was hired in FY 89 to fill the position. A new U.S. PSC System Manager was hired to maintain and enhance the Mission's Wang PC network following the departure of the previous manager in November, 1988. As the new System Manager is scheduled to leave The Gambia at the end of FY 1990, the Mission plans to hire a replacement, preferably a FSN PSC, in FY 90. Given the wide range of technical issues involved, the successor will work with the current manager for up to one year.

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

B. Staff Training

During 1989, USAID/Banjul sent three FSN PSC's and one U.S. PSC for training courses in Africa. In FY 1990, USAID/Banjul plans to send a FSN PSC to a Project Implementation course in Kinshasa and the ADP System Manager to attend a tailored training course while he is on leave in the U.S. Other training for USAID/Banjul staff will be on an ad hoc basis depending on the OE Budget.

C. Office Equipment, Repair and Maintenance

During the first quarter of FY 1989, the Mission obtained a facsimile machine in order to reduce OE costs for official telephone calls. The staff have been instructed to use this facility in lieu of telephones whenever possible. The savings resulting from the use of the FAX have been significant.

The repair and maintenance of the USAID office was minimal. Generator spare parts were purchased due to the almost constant use of generators during the first two quarters of FY 89, a period when the local utilities company was able to supply power only intermittently. Even these purchases were kept to a minimum. The front perimeter wall surrounding the USAID Office was reinforced and raised in order to accommodate fuel delivery trucks.

D. Security

The Security Guard force is being managed by USAID/Banjul and supervised by the AID Executive Officer under the guidance of the Post Security Officer. There have been no thefts or burglaries since the force has been under AID control. During this same

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

period, there have been two telephoned bomb threats and response time was excellent. All action regarding these incidents were well coordinated with the Gambian police officials. The guards have been very loyal, honest and well disciplined. Absenteeism has been minimal. While the security radio system remains operational, there have been some problems with the PE66's due to the excessive power surges from the local electric supply. Stabilizers do not seem to help the problem with the result that the Mission must order replacement batteries and fuses regularly.

E. USAID Motor Pool

Motor pool operations continue to run smoothly in spite of the poor road conditions in the Banjul/Fajara area, where the Mission's vehicles are in use. The main road between the AID residential area and the USAID office has been under construction for over four years and the temporary right of way is full of pot holes.

Repair and maintenance of vehicles have been unusually high during FY 89. These costs should be reduced in FY 90 upon completion of the road. A replacement vehicle was purchased in FY 89 and a second is proposed for FY 90 in order to maintain fleet standards and to continue to provide support for the AID office and projects.

F. Acquisitions

No residential furniture was purchased in FY 89 and only one set is planned for FY 90. In order to minimize OE outlays, the Mission will re-upholster the existing furniture.

It was necessary in FY 89 to purchase a few pieces of replacement office furniture. In order to protect household appliances, the Mission continued to upgrade its generators. Public electricity, during the first two quarters of FY 89, was in operation only 3-4 hours a day; the remainder of the time the USAID office and AID residences required generator power. The Mission's older generators lack sufficient power to operate a household efficiently. They are nearing the end of their useful lives. The purchase of two new generators in both FY 89 and FY 90 is planned.

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

G. Shared Costs

FAAS costs have been reviewed for further additional reductions. Further cuts in FAAS services would not be cost effective.

H. ADP System

1. FY 89

ADP systems and the operation of the Mission's Wang PC network remained largely unchanged through FY 89. Given the lack of OE funding, the Mission concentrated on the procurement of supplies and spare parts for the network. One printer and an uninterruptible power supply ordered during FY 88 were installed during the past year. Aside from minor program upgrades, the Mission opted against any new software purchases, concentrating instead on applications developed in-house or by the Agency. Regarding personnel, the PSC System Manager left the Mission in November, 1988 and was replaced by another PSC hired locally.

2. FY 90

FY 90 will inaugurate the proposed modernization of the Mission's ADP systems. Given the increasing demand for computer access by Mission personnel and the obsolescence of the existing Wang PC network, USAID/Banjul plans to acquire an IBM-compatible PC network. The new network will feature 11 workstations and will be phased in over three years. The projected three year cost of the modernization is \$74,000, with \$37,500 allotted in FY 90 for the purchase of four workstations, new applications software, and power conditioning equipment. During FY 90, the Mission will hire an FSN counterpart to the PSC System Manager.

3. FY 91

During FY 91, the second year of the proposed ADP System modernization, the Mission plans to acquire four additional workstations for its PC network. The projected cost of new hardware and software in FY 91 is \$23,300. The Mission will continue to maintain its aging Wang PCs during the fiscal year. In addition, with the projected departure of the PSC System Manager at the end of FY 90, the FSN counterpart will assume full responsibility for the operation and maintenance of the USAID/Banjul PC Network.

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

II. FY 1991

USAID/Banjul's operating expenses are expected to increase from the enhanced level of \$670,000 in FY 1990 to \$700,000 in FY 1991, a rise of 4.5%. Specifically, the net increase results from the following expenses planned in FY 1991: (a) U.S. direct hire personnel costs will increase due to the attendant expenses associated with the arrival of the new AID Representative; and (b) procurement cost will increase with the purchase of two vehicles and one complete set of residential household furniture.

ANNUAL BUDGET SUBMISSION
 Agency Table VIII (b)
 Information On U.S. PSC Costs
 (\$000)

Organization: OAR/Banjul

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Program Analyst	41.5	32.4*	57.4	60.8
Management Officer	47.9	21.1*	54.3	57.6
System Manager	-0-	26.3	28.4	-0-
Program Specialist	-0-	10.9	12.9	13.7
Program Assistant (Short Term)	1.7	-0-	-0-	-0-
Total	91.1	90.7	153.0	132.1

* U.S. PSC costs in FY 1989 are lower than FY 1988 because in FY 1988 U.S. PSC contracts were forward funded. State 333771 dated October 13, 1988 directed that forward funding of OE funded PSC's be discontinued immediately. Therefore, U.S. PSC's are funded in FY 1989 through September 30, 1989.

ANNUAL BUDGET SUBMISSION
Agency Table VIII (b)
Information On FN PSC Costs
(\$000)

Organization: OAR/Banjul

<u>Job Title/Description</u>	FY 1988	FY 1989	FY 1990	FY 1991
Project Dev. Asst.	3.9	4.2	4.4	4.7
Voucher Examiner	3.5	3.7	4.0	4.2
Agricultural Dev. Asst.	3.3	3.5	3.7	4.0
Administrative Asst.	2.8	3.0	3.2	3.4
ADP Asst.	-0-	-0-	2.5	2.6
Secretaries	7.3	7.7	8.2	8.7
General Services Asst.	2.2	2.3	2.5	2.6
C & R Assistant	2.2	2.3	2.5	2.6
Receptionist/Typist	3.4	3.6	3.8	4.1
Messenger/Copier	1.5	1.6	1.7	1.8
Drivers	12.7	13.4	14.2	15.1
Guard Supervisors	15.4	15.9	16.4	16.9
Office Guards	17.0	18.0	19.0	20.0
Office Gardener	1.2	1.3	1.4	1.5
Office Cleaners	2.3	2.5	2.6	2.7
Residential Guards	32.4	34.8	37.3	40.1
Residential Gardener	1.4	1.5	1.6	1.7
TOTAL	112.5	119.3	129.0	136.7

ANNUAL BUDGET SUBMISSION
Agency Table VIII(c)
Manpower Contract Detail

Organization: OAR/Banjul

<u>Description</u>	FY 1988	FY 1989	FY 1990	FY 1991
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NONE

ANNUAL BUDGET SUBMISSION
Agency Table VIII (d)
Contractual Services/Special Studies/All Other Code 25 Detail
(\$000)

Organization: OAR/Banjul

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Generator Maintenance	2.2	2.1	2.1	2.2
Computer Maintenance	31.8	0	0	0
Total	34.0	2.1	2.1	2.2

ANNUAL BUDGET SUBMISSION
Agency Table VIII (e)
ADP Hardware Purchases
(\$000)

Organization: OAR/Banjul

Description	Quantity	FY 1988	FY 1989	FY 1990	FY 1991
Uninterruptible Power Supply (.5 kVA)	1	2.2	-0-	-0-	-0-
Wang PM 015 Daisy Printer	1	.8	-0-	-0-	-0-
Computer Clocks for Wang PC/APC	5	.7	-0-	-0-	-0-
Voltage Cut-Out for Uninterruptible Power Supply	1	.4	-0-	-0-	-0-
Printer T-Switch	1	.1	-0-	-0-	-0-
Wang PC Monitor	1	-0-	.3	-0-	-0-
Spare Parts for Uninterruptible Power Supplies	1	-0-	.8	-0-	-0-
IBM-Compatible Personal Computer - 12 MHz, 286 processor (w/ extra memory, network card and cables)	4	-0-	-0-	16.2	-0-
3Com Network Server	1	-0-	-0-	10.6	-0-
Uninterruptible Power Supply (.5 kVA)	4	-0-	-0-	9.4	-0-
Voltage Stabilizer (2 kVA)	2	-0-	-0-	1.6	-0-
Wide-Carriage, 24 Pin Dot-Matrix Printer	1	-0-	-0-	1.2	-0-
IBM-Compatible Personal Computer - 12 MHz, 286 processor (w/ extra memory, network card and cables)	4	-0-	-0-	-0-	16.2

ANNUAL BUDGET SUBMISSION
Agency Table VIII (e)
ADP Hardware Purchases
(\$000)
(Continued)

Organization: OAR/Banjul

Description	Quantity	FY 1988	FY 1989	FY 1990	FY 1991
Uninterruptible Power Supply (.5 kVA)	2	-0-	-0-	-0-	4.7
Laser Printer	1	-0-	-0-	-0-	2.0
Total Hardware Purchases		4.2	1.1	39.0	22.9

ANNUAL BUDGET SUBMISSION
 Agency Table VIII (f) - Human Resource Table
 Relation Of WorkYears To Activities
 FY 88 OE Level 630

Organization: OAR/Banjul

Activities	Direct Hire		Non-Direct Hire				Totals		Grand Total
	U.S. OE	F.N. OE/TF	U.S. National OE/TF	National Prog	Foreign OE/TF	National Prog	OE/TF	Prog	
Mission Management									
Exec Direction	1.0						1.0		1.0
Prog Planning	1.2		.4				1.6		1.6
Financial Mgt	.6				2.0		2.6		2.6
Administrative Mgt	.4	1.0	.8		1.0		3.2		3.2
Contract Mgt			.2				.2		.2
Clerical Support		1.0			5.0		6.0		6.0
Off Ops Support					21.0		21.0		21.0
Residential Ops Supp					37.0		37.0		37.0
All Other									
Sub-Total	<u>3.2</u>	<u>2.0</u>	<u>1.4</u>		<u>66.0</u>		<u>72.6</u>		<u>72.6</u>
Prog/Project Management									
ESF Commod Imp Prog									
ESF-Projects			.2				.2		.2
ESF-Non-Project									
Ag/Rd Nutrition	.9	.8			.8		2.5		2.5
Population					.3		.3		.3
AIDS					.3		.3		.3
Health					.3		.3		.3
Child Survival					.1		.1		.1
Educ Human Resources	.1	.4	.1				.6		.6
PrvSctr/Energy/Envirmt	.1		.3				.4		.4
Sub-Saharan Af Dev Asst									
So Af Dev Asst									
Sahel Dev prog									
Pvt Sctr Dev Loan Funds									
ASHA									
Housing Guarantee									
Housing Non-Guarantee									
PL-480 Title II	.1				.1		.3		.3
PL-480 All Other									
Disaster Assistance	.1	.1			.1		.3		.3
Centrally Funded Proj									
Regionally Funded Proj									
Other									
Sub-Total	<u>1.3</u>	<u>1.4</u>	<u>.6</u>		<u>2.0</u>		<u>5.3</u>		<u>5.3</u>
Total	<u>4.5</u>	<u>3.4</u>	<u>2.0</u>		<u>68.0</u>		<u>77.9</u>		<u>77.9</u>

ANNUAL BUDGET SUBMISSION
 Agency Table VIII (f) - Human Resource Table
 Relation Of WorkYears To Activities
 FY 89 OE Level 620

71.

Organization: OAR/Banjul

Activities	Direct Hire		Non-Direct Hire				Totals		Grand Total
	U.S.	F.N.	U.S. National	Foreign	National	OE/TF	Prog		
	<u>OE</u>	<u>OE/TF</u>	<u>OE/TF</u>	<u>Prog</u>	<u>OE/TF</u>	<u>Prog</u>	<u>OE/TF</u>	<u>Prog</u>	
Mission Management									
Exec Direction	1.0							1.0	1.0
Prog Planning	1.5		.5					2.0	2.0
Financial Mgt	.6				2.0			2.6	2.6
Administrative Mgt	.4	1.0	.8		1.0			3.2	3.2
Contract Mgt			.2					.2	.2
Clerical Support		1.0			4.0			5.0	5.0
Off Ops Support			1.0		21.5			22.5	22.5
Residential Ops Supp					37.0			37.0	37.0
All Other									
Sub-Total	<u>3.5</u>	<u>2.0</u>	<u>2.5</u>		<u>65.5</u>			<u>73.5</u>	<u>73.5</u>
Prog/Project Management									
ESF Commod Imp Prog									
ESF-Projects			.4					.4	.4
ESF-Non-Project									
Ag/Rd Nutrition	.4	.8			1.0			2.2	2.2
Population					.3			.3	.3
AIDS					.3			.3	.3
Health					.3			.3	.3
Child Survival			.1		.1			.2	.2
Educ Human Resources	.1		.5					.6	.6
PrvSctr/Energy/Envirmt	.2		.5					.7	.7
Sub-Saharan Af Dev Asst									
So Af Dev Asst									
Sahel Dev prog									
Pvt Sctr Dev Loan Funds									
ASHA									
Housing Guarantee									
Housing Non-Guarantee									
PL-480 Title II	.1	.1						.2	.2
PL-480 All Other									
Disaster Assistance	.1	.1						.2	.2
Centrally Funded Proj									
Regionally Funded Proj									
Other									
Sub-Total	<u>.9</u>	<u>1.0</u>	<u>1.5</u>		<u>2.0</u>			<u>5.4</u>	<u>5.4</u>
Total	<u>4.4</u>	<u>3.0</u>	<u>4.0</u>		<u>67.5</u>			<u>78.9</u>	<u>78.9</u>

ANNUAL BUDGET SUBMISSION
Agency Table VIII (f) - Human Resource Table
Relation Of WorkYears To Activities
FY 90 OE Level 630-670

Organization: OAR/Banjul

Activities	Direct Hire		Non-Direct Hire				Totals		Grand Total
	U.S.	F.N.	U.S. National	Foreign	National	OE/TF	Prog		
	<u>OE</u>	<u>OE/TF</u>	<u>OE/TF</u>	<u>Prog</u>	<u>OE/TF</u>	<u>Prog</u>	<u>OE/TF</u>	<u>Prog</u>	
Mission Management									
Exec Direction	1.0						1.0		1.0
Prog Planning	2.0		.6				2.6		2.6
Financial Mgt	.6				2.0		2.6		2.6
Administrative Mgt	.4	1.0	.8				2.2		2.2
Contract Mgt			.2				.2		.2
Clerical Support		1.0			5.0		6.0		6.0
Off Ops Support			1.0		23.0		24.0		24.0
Residential Ops Supp					37.0		37.0		37.0
All Other									
Sub-Total	<u>4.0</u>	<u>2.0</u>	<u>2.6</u>		<u>67.0</u>		<u>75.6</u>		<u>75.6</u>
Prog/Project Management									
ESF Comnod Imp Prog									
ESF-Projects			.3				.3		.3
ESF-Non-Project									
Ag/Rd Nutrition	.4	.8			1.0		2.2		2.2
Population					.3		.3		.3
AIDS					.3		.3		.3
Health					.3		.3		.3
Child Survival			.1		.1		.2		.2
Educ Human Resources	.2		.5				.7		.7
PrvSctr/Energy/Envirmt	.2		.5				.7		.7
Sub-Saharan Af Dev Asst									
So Af Dev Asst									
Sahel Dev prog									
Pvt Sctr Dev Loan Funds									
ASHA									
Housing Guarantee									
Housing Non-Guarantee									
PL-480 Title II	.1	.1					.2		.2
PL-480 All Other									
Disaster Assistance	.1	.1					.2		.2
Centrally Funded Proj									
Regionally Funded Proj									
Other									
Sub-Total	<u>1.0</u>	<u>1.0</u>	<u>1.4</u>		<u>2.0</u>		<u>5.4</u>		<u>5.4</u>
Total	<u>5.0</u>	<u>3.0</u>	<u>4.0</u>		<u>69.0</u>		<u>81.0</u>		<u>81.0</u>

ANNUAL BUDGET SUBMISSION
Agency Table VIII (f) - Human Resource Table
Relation Of WorkYears To Activities
FY 91 OE Level 670-700

Organization: OAR/Banjul

Activities	Direct Hire		Non-Direct Hire				Totals		Grand Total
	U.S.	F.M.	U.S. National	Foreign	National	OE/TF	Prog		
	OE	OE/TF	OE/TF	Prog	OE/TF			Prog	
Mission Management									
Exec Direction	1.0					1.0		1.0	
Prog Planning	2.0		.6			2.6		2.6	
Financial Mgt	.6			2.0		2.6		2.6	
Administrative Mgt	.4	1.0	.8			2.2		2.2	
Contract Mgt			.2			.2		.2	
Clerical Support		1.0		5.0		6.0		6.0	
Off Ops Support				23.0		23.0		23.0	
Residential Ops Supp				37.0		37.0		37.0	
All Other									
Sub-Total	<u>4.0</u>	<u>2.0</u>	<u>1.6</u>	<u>67.0</u>		<u>74.6</u>		<u>74.6</u>	
Prog/Project Management									
ESF Comnod Imp Prog									
ESF-Projects			.3			.3		.3	
ESF-Non-Project									
Ag/Rd Nutrition	.4	.8		1.0		2.2		2.2	
Population				.3		.3		.3	
AIDS				.3		.3		.3	
Health				.3		.3		.3	
Child Survival			.1	.1		.2		.2	
Educ Human Resources	.2		.5			.7		.7	
PrvSctr/Energy/Envirmt	.2		.5			.7		.7	
Sub-Saharan Af Dev Asst									
So Af Dev Asst									
Sahel Dev prog									
Pvt Sctr Dev Loan Funds									
ASHA									
Housing Guarantee									
Housing Non-Guarantee									
PL-480 Title II	.1	.1				.2		.2	
PL-480 All Other									
Disaster Assistance	.1	.1				.2		.2	
Centrally Funded Proj									
Regionally Funded Proj									
Other									
Sub-Total	<u>1.0</u>	<u>1.0</u>	<u>1.4</u>	<u>2.0</u>		<u>5.4</u>		<u>5.4</u>	
Total	<u>5.0</u>	<u>3.0</u>	<u>3.0</u>	<u>69.0</u>		<u>80.0</u>		<u>80.0</u>	

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

Organization: OAR/Banjul

Posno./ SACode*	Position Title	Program Management Responsibility	FY 1988	FY 1989	FY 1990	FY 1991
6351006	AID Representative	Human Rights (635-9801)	1	1	1	1
6351015 (PVO Off.)	Prog. Off.	EFPA (635-0225) AEPRP (635-0228) EPRS (635-0231)	1	1	1	1
6351021 (Energy and Env. Off.)	Agric. Dev. Officer	S&WRM (635-0202) AR&D(635-0219) Title II. Sect. 206 Prog.(635-0222) IPM (635-0928.35) Oilseeds (635-0934) Self Help (635-9901)	1	1	1	1
6351025	Asst. Agr. Dev. Off.	AR&D(635-0219) IPM (635-0928.35) Self Help (635-9901)	.5	0	0	0
6351035	Controller	SPA (635-0221) SRFMP (625-0976)	1	1	1	1
6351040/New	Prog. Econ. Off.	PD&S (635-0510) PM&R (625-0929.35) SMDP II (625-096u.35) SPA (625-0970.35) SHRD III (625-0977.35) Child Survival (698-0421.35) HRDA (698-0463.35) Title II CRS Program	0*	.4	1	1
		Total Positions	5	5	5	5
		Total Workyears	4.5	4.4	5	5

*Temporarily vacant.

ANNUAL BUDGET SUBMISSION
Africa Bureau Table VIII (h)
Information On IDI Staffing

Organization: OAR/Banjul

BS Code	Title	FY 1988	FY 1989	FY 1990	FY 1991
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None

ANNUAL BUDGET SUBMISSION
Africa Bureau Table VIII (1)
Information On Foreign Service and Third Country National
Direct Hire Staffing

Organization: OAR/Banjul

Category/Descriptive Job Title	Funding	FY1988	FY 1989	FY 1990	FY 1991
FSNDH Executive Secretary	OE	1	1	1	1
FSNDH Program/Agriculture Specialist (Agriculture)	OE	1	1	1	1
FSNDH Administrative Assistant	OE	1	1	1	1
FSNDH Program Specialist (Human Resources)	OE	.4	0	0	0
Total Positions	OE	4	3	3	3
Total Work years	OE	3.4	3	3	3

ANNUAL BUDGET SUBMISSION
Africa Bureau Table VIII (j)
Information On Part-Time Direct Hire Staffing

77.

Organization: OAR/Banjul

U.S./FSN/TCN	Title	FY 1988	FY 1989	FY 1990	FY 1991
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None

78.

ANNUAL BUDGET SUBMISSION
Africa Bureau Table VIII (k)
Information On U.S., Foreign & Third Country National Contract Staffing

Organization: OAR/Banjul

Category/Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990	FY 1991
<u>U.S. PSC</u>					
Program Analyst	OE	1	1	1	1
Management Officer	OE	1	1	1	1
System Manager	OE	0	1	1	0
Program Specialist	OE	0	1	1	1
Total Positions	OE	<u>2</u>	<u>4</u>	<u>4</u>	<u>3</u>
Total Workyears	OE	<u>2</u>	<u>4</u>	<u>4</u>	<u>3</u>
<u>TCN & FSN PSC</u>					
Financial Analyst	OE	1	1	1	1
Project Dev. Asst.	OE	1	1	1	1
Voucher Examiner	OE	1	1	1	1
Agricultural Dev. Asst.	OE	1	1	1	1
Administrative Asst.	OE	1	1	1	1
ADP Asst.	OE	0	0	1	1
Secretaries	OE	3	3	3	3
General Services Asst.	OE	1	1	1	1
C & R Assistant	OE	1	1	1	1
Receptionist/Typist	OE	2	2	2	2
Messenger/Copier	OE	1	1	1	1
Drivers	OE	7	6.5	7	7
Guard Supervisors	OE	7	7	7	7
Office Guards	OE	8	8	8	8
Office Gardener	OE	1	1	1	1
Office Cleaners	OE	2	2	2	2
Residential Guards	OE	29	29	29	29
Residential Gardener	OE	1	1	1	1
Total Positions	OE	<u>68.0</u>	<u>68.0</u>	<u>69.0</u>	<u>69.0</u>
Total Workyears	OE	<u>68.0</u>	<u>67.5</u>	<u>69.0</u>	<u>69.0</u>
Grand Total Positions	OE	<u>70.0</u>	<u>72.0</u>	<u>73.0</u>	<u>72.0</u>
Grand Total Workyears	OE	<u>70.0</u>	<u>71.5</u>	<u>73.0</u>	<u>72.0</u>

ANNUAL BUDGET SUBMISSION
Notes on Tables and
the ABS System Software

79.

1. AFR Table II - Pipeline and Mortgage Analysis (p. 32)

Due to the construction of the ABS System Software, AFR Table II displays *ERR* as the values for the Liquidation Rate for Plan 90 and Prop 91. Since the Pipeline for these two years is 0, the ABS System Software must divide by 0 in order to calculate the Liquidation Rate. This misleadingly yields *ERR*; perhaps it is better understood as "Not Applicable."

2. AFR Table VI(a) - Summary of Expenditure of LC Generations (p. 37)

AFR Table VI(a) displays *ERR* for % Trust Fund of LC Expenditures for Prop 91. This is again due to division by zero. This indicator should also be read as Not Applicable.

3. AFR Table IX - Activity Classifications by Project (p. 44)

The ABS software incorrectly calculates the Actual 1988 "Subtotal Adds" for 635-0225 SS (Economic and Financial Policy Analyses). When doing the calculation for the SS appropriation, the ABS System Software mistakenly includes the values for the add activities for 635-0225, Appropriation Code SH. Actual 88 Subtotal Adds for 635-0225 SS should read 1,000, not 1,214. In addition, the percentage of OYB attributed should be 100%, not 200%. As a result, the "Project Total" and "Total All Add Projects" are also incorrect. The Project Total is 1,214 (not 1,428) and the Total All Add Projects should read 3,721 as in AFR Table X (not 3,935).