

UNCLASSIFIED

**Annual Budget
Submission**

FY-1992

GUINEA - BISSAU

JUNE 1990



Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

UNCLASSIFIED

GUINEA-BISSAU

FY 1992 ANNUAL BUDGET SUBMISSION

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

	FY 1989	FY 1990	--FY 1991--		FY 1992	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	PLANNED	REQUEST	FY 1993	FY 1994	FY 1995	FY 1996	

AGRIC, RURAL DEV & NUTRITION
 POPULATION PLANNING
 HEALTH
 EDUCATION AND HUMAN RESOURCES
 PRIVATE SECTOR, ENERGY & ENVIRONMENT
 CHILD SURVIVAL FUND
 AIDS

SUBTOTAL FUNCTIONAL ACCOUNTS:

DEVELOPMENT FUND FOR AFRICA	2,080	2,330	4,000	4,000	5,000	7,000	7,000	7,000	7,000	7,000
DEVELOPMENT PROGRAMS										

SUBTOTAL DEVELOPMENT ASSISTANCE:

ECONOMIC SUPPORT FUND	2,080	2,330	4,000	4,000	5,000	7,000	7,000	7,000	7,000	7,000
SUBTOTAL DA AND ESF:	2,080	2,330	4,000	4,000	5,000	7,000	7,000	7,000	7,000	7,000

PL480:

PL 480 TITLE I
 PL 480 TITLE II, SECTION 206
 PL 480 TITLE III
 PL 480 TITLE II (African) 593 533 533

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	INIT	FINAL	AUTH	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	MORTGAGE	FY 1992 REQUEST	
				TOTAL COST	THRU FY 1989							
PROJECT NUMBER: 6570007												
FN 6	78	83		1,839	1,839	1,839						
TITLE: FOOD CROP PROTECTION II												
PROJECT NUMBER: 6570009												
FN 6	80	86		4,617	4,617	4,617						
TITLE: RICE PRODUCTION												
PROJECT NUMBER: 6570010												
FN 6	83	91		5,540	5,540	5,535						
TITLE: SOUTH COAST RICE PRODUCTION												
PROJECT NUMBER: 6570011												
EH 6	84	90		1,500	1,500	1,500	534					
SS 6	84	90		250	250	250	250					
TITLE: TECHNICAL SKILLS TRAINING												
PROJECT TOTAL:				1,750	1,750	1,750	784					
PROJECT NUMBER: 6570012												
FN 6	85	90		1,250	1,250	1,250	244					
SS 6	85	90		1,000	1,000	1,000	942					
TITLE: FOOD CROP PROTECTION III												
PROJECT TOTAL:				2,250	2,250	2,250	1,186					
PROJECT NUMBER: 6570013												
SS 6	89	91		4,500	4,500	1,500	3,000					
TITLE: AGRICULTURE SUPPORT												
PROJECT NUMBER: 6570014												
SS 6	89	93		2,000	2,000	500	450					
TITLE: RVD VOCATIONAL SKILLS												
PROJECT NUMBER: 6570015												
SS 6	91	01		750	750							
TITLE: FRODDAM DEVELOPMENT & SUPPORT												
PROJECT NUMBER: 6570016												
SS 6	89	91		260	260	80	130					
TITLE: AG SECTION ASST. MONITORING												
PROJECT NUMBER: 6570020												
SS 6	90	94		425	425		250					
TITLE: TOMBALI PRODUCTION												
PROJECT NUMBER: 6570021												
SS 6	91	95		6,225	6,225							
TITLE: SAPDI												
PROJECT NUMBER: 6570022												
SS 6	92	95		15,000								
TITLE: AGRICULTURE SECTOR ASSISTANCE P. II												
PROJECT NUMBER: 6570023												
SS 6	92	95		5,000								
TITLE: PVD UMBRELLA												
PROJECT NUMBER: 6570024												
SS 6	91	92		50	50							
TITLE: FEACE CORPS												
REPORT TOTAL:				30,206	50,206	17,899	2,330	5,670	4,000	4,730	25,987	5,000

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AC/SI SUMMARY REPORT

FY 1990 ESTIMATE FY 1991 ESTIMATE FY 1992 REQUEST

PROJECT NUMBER: 657-0013 TITLE: AGRI SECTOR SUPPORT
 ASMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY
 SI CODE: NSP 100 % 1,500 1,500
 SI CODE: SPR 100 % 1,500 1,500
 TOTAL AC CODE: 100 % 1,500 1,500
 PROJECT TOTAL 100 % 1,500 1,500

PROJECT NUMBER: 657-0014 TITLE: PVU VOCATIONAL SKILLS
 EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS
 SI CODE: INC 100 % 319 745
 SI CODE: NSP 100 % 319 745
 SI CODE: PSD 50 % 159 372
 SI CODE: PVU 100 % 319 745
 SI CODE: TIC 100 % 319 745
 TOTAL AC CODE: 71 % 319 745

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS
 SI CODE: NSP 100 % 130 304
 SI CODE: PVU 100 % 130 304
 SI CODE: TPU 75 % 97 228
 SI CODE: TTE 100 % 130 304
 SI CODE: TTH 50 % 65 152
 TOTAL AC CODE: 29 % 130 304
 PROJECT TOTAL 100 % 450 1,050

PROJECT NUMBER: 657-0015 TITLE: PROGRAM DEVELOPMENT & SUPPORT
 PDAS PROJECT DEVELOPMENT AND SUPPORT
 SI CODE: NSP 100 % 200 150
 TOTAL AC CODE: 100 % 200 150
 PROJECT TOTAL 100 % 200 150

PROJECT NUMBER: 657-0016 TITLE: AG SECTOR ASST. MONITORING
 ASMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY
 SI CODE: INS 30 % 39 15
 SI CODE: NSP 100 % 130 50

X

GUINEA-BISSAU (216570)
 FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

	FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
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SI CODE: REC	100 %	130	50
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TOTAL AC CODE:	100 %	130	50
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PROJECT TOTAL	100 %	130	50
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PROJECT NUMBER: 657-0020 TITLE: TOMBALI PRODUCTION

AGAB AGRIBUSINESS

SI CODE: PCV	25 %	25	17
SI CODE: PSD	100 %	100	70
SI CODE: PVU	100 %	100	70
SI CODE: RUR	100 %	100	70
SI CODE: WDI	100 %	100	70

TOTAL AC CODE:	40 %	100	70
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AGED AGRICULTURAL EDUCATION

SI CODE: PSD	100 %	75	52
SI CODE: PVU	100 %	75	52
SI CODE: RUR	100 %	75	52
SI CODE: TPV	100 %	75	52
SI CODE: TTE	100 %	75	52

TOTAL AC CODE:	30 %	75	52
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EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: PCV	25 %	18	13
SI CODE: PSD	100 %	75	52
SI CODE: PVU	100 %	75	52
SI CODE: RUR	100 %	75	52
SI CODE: TIC	75 %	56	39
SI CODE: TPV	100 %	75	52
SI CODE: WDI	100 %	75	52

TOTAL AC CODE:	30 %	75	52
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PROJECT TOTAL	100 %	250	175
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PROJECT NUMBER: 657-0021 TITLE: SAFDI

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY

SI CODE: INS	50 %	201	196
SI CODE: NFC	50 %	201	196
SI CODE: NSF	100 %	402	393
SI CODE: PSD	100 %	402	393
SI CODE: REC	70 %	281	275

X

AC/SI SUMMARY REPORT

	FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
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SI CODE: SPR	100 %	402	393
SI CODE: UNV	60 %	241	236

TOTAL AC CODE: 35 % 402 393

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: TAC	25 %	86	84
SI CODE: TUS	50 %	172	168

TOTAL AC CODE: 30 % 345 337

HRSL STRENGTHENING LEGAL SYSTEMS

SI CODE: IN6	50 %	201	196
SI CODE: NSP	100 %	402	393
SI CODE: PSD	100 %	402	393

TOTAL AC CODE: 35 % 402 393

PROJECT TOTAL 100 % 1,150 1,125

PROJECT NUMBER: 657-0022 TITLE: AGRICULTURE SECTOR ASSISTANCE P. II

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY

SI CODE: NSP	100 %	3,000	3,000
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TOTAL AC CODE: 100 % 3,000 3,000

PROJECT TOTAL 100 % 3,000

PROJECT NUMBER: 657-0023 TITLE: PVU UMBRELLA

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: TIC	100 %	250	250
SI CODE: TIV	100 %	250	250
SI CODE: WDF	100 %	250	250

TOTAL AC CODE: 50 % 250 250

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: FCV	25 %	62	62
SI CODE: FSD	100 %	250	250
SI CODE: PVU	100 %	250	250
SI CODE: RUR	100 %	250	250
SI CODE: SPR	100 %	250	250
SI CODE: TFE	80 %	200	200
SI CODE: WDI	100 %	250	250

TOTAL AC CODE: 50 % 250 250

PROJECT TOTAL 100 % 500

X

GUINEA-BISSAU (216570)
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AC/SI SUMMARY REPORT

FY 1990 ESTIMATE FY 1991 ESTIMATE FY 1992 REQUEST

PROJECT NUMBER: 657-PCBI TITLE: PEACE CORPS

PROJECT TOTAL	0 %	50	50	
REPORT TOTAL		2,330	4,000	5,000

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GUINEA-BISSAU (216570)
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TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			(\$'000)	INCF
MCC LEVEL			APPROP	
	657-0015	PROGRAM DEVELOPMENT & SUP-POR I	SS	150
	657-0020	TOMBALI PRODUCTION	SS	175
	657-0021	SAPDI	SS	1,125
	657-0022	AGRICULTURE SECTOR ASSISTANCE P. II	SS	3,000
	657-0023	PVO UMBRELLA	SS	500
	657-PCB1	PEACE CORPS	SS	50
TOTAL MCC REQUEST				5,000

TOTAL INCREMENT REQUEST 0
 TOTAL REQUEST 5,000

X

GUINEA-BISSAU (216570)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
 (all in U.S. Dollar equivalents, and in \$millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROJ.
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				

SUBTOTAL OF ESF LC EXPENDITURES				
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

II. DA AND DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				

SUBTOTAL OF DA LC EXPENDITURES				
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

X

GUINEA-BISSAU (216570)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in \$millions)

SOURCE/PURPOSES	FY 89	FY 90	FY 91	FY 92
	ACTUAL	EST.	PLANNED	PROP
III. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR		100	400	500
C. PUBLIC SECTOR RECURRING BUDGET				
D. TP FOR PL 480 MONITORING AND IMPROVEMENT				

SUBTOTAL OF PL LC EXPENDITURES		100	400	500
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE		500	500	500

GRAND TOTAL OF ALL LC EXPENDITURES		100	400	500
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE		500	500	500

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GUINEA-BISSAU (216570)
FY 1992 ANNUAL BUDGET SUBMISSION -

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(Millions)
FY 1989: ACTUAL

TARGET ----- ESF DFA PLAFK

- 1-1 ECONOMIC STABILITY
 - 1-2 REDUCED GOVERNMENT INVOLVEMENT
 - 1-3 KEY PUBLIC SERVICES: FAMILY PLANNING
 - CHILD SURVIVAL
 - OTHER HEALTH
 - BASIC EDUCATION
 - TRANSP. INFSTRU
 - 2-1 COMMODITY MARKETS
 - 2-2 FACTOR MARKETS
 - 3-1 NATURAL RESOURCE MGT
 - 3-2 AGRIC TECHNOLOGY DEVEL.
 - 3-3 JOB SKILLS & PRODUCTIVITY
 - 4-1 REDUCE INSTABILITY
 - 4-2 FAMINE PREPAREDNESS
 - 4-3 FOOD & INCOME
 - 4-4 AGRIC PRODUCTION & UTIL.
- FY TOTALS:

X

GUINEA-BISSAU (216570)
FY 1992 ANNUAL BUDGET SUBMISSION

ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(Millions)
FY 1990: ESTIMATE

TARGET ----- ESF DPA FL480

- 1-1 ECONOMIC STABILITY
 - 1-2 REDUCED GOVERNMENT INVOLVEMENT
 - 1-3 KEY PUBLIC SERVICES: FAMILY PLANNING
 - CHILD SURVIVAL
 - OTHER HEALTH
 - BASIC EDUCATION
 - TRANSP. INFRASTRU
 - 2-1 COMMODITY MARKETS
 - 2-2 FACTOR MARKETS
 - 3-1 NATURAL RESOURCE MGT
 - 3-2 AGRIC TECHNOLOGY DEVEL
 - 3-3 JOB SKILLS & PRODUCTIVITY
 - 4-1 REDUCE INSTABILITY
 - 4-2 FAMINE PREPAREDNESS
 - 4-3 FOOD & INCOME
 - 4-4 AGRIC PRODUCTION & UTIL
- FY TOTALS:



GUINEA-BISSAU (216570)
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AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(\$millions)
FY 1991: PLANNED

TARGET ----- ESF DPA PLABO

- 1-1 ECONOMIC STABILITY
 - 1-2 REDUCED GOVERNMENT INVOLVEMENT
 - 1-3 KEY PUBLIC SERVICES:FAMILY PLANNING
 - CHILD SURVIVAL
 - OTHER HEALTH
 - BASIC EDUCATION
 - TRANSP. INFRASTRU
 - 2-1 COMMODITY MARKETS
 - 2-2 FACTOR MARKETS
 - 3-1 NATURAL RESOURCE MGT
 - 3-2 AGRIC TECHNOLOGY DEVEL
 - 3-3 JOB SKILLS & PRODUCTIVITY
 - 4-1 REDUCE INSTABILITY
 - 4-2 FAMINE PREPAREDNESS
 - 4-3 FOOD & INCOME
 - 4-4 AGRIC PRODUCTION & UTIL
- FY TOTALS:

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GUINEA-BISSAU (216570)
FY 1992 ANNUAL BUDGET SUBMISSION -

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(Millions)
FY 1992: PROPOSED

TARGET ----- ESF DFA PL490

- 1-1 ECONOMIC STABILITY
 - 1-2 REDUCED GOVERNMENT INVOLVEMENT
 - 1-3 KEY PUBLIC SERVICES:FAMILY PLANNING
 - CHILD SURVIVAL
 - OTHER HEALTH
 - BASIC EDUCATION
 - TRANSP. INFSTRU
 - 2-1 COMMODITY MARKETS
 - 2-2 FACTOR MARKETS
 - 3-1 NATURAL RESOURCE MGT
 - 3-2 AGRIC TECHNOLOGY DEVEL
 - 3-3 JOB SKILLS & PRODUCTIVITY
 - 4-1 REDUCE INSTABILITY
 - 4-2 FAMINE PREPAREDNESS
 - 4-3 FOOD & INCOME
 - 4-4 AGRIC PRODUCTION & UTIL
- FY TOTALS:



TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1992 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE: USAID/Bissau

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1989		FY 1992	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (Qtr)	TO AID/W (Qtr)	TO AID/W (Qtr)				
657-0012 Food Crop Protection III	2/88	4		1	PACD: 9/30/90 The final evaluation will assess the impact of project inputs towards achievement of stated goals and purposes. The purpose of the evaluation is to conduct a final impact study of the project and to determine the extent of project success in strengthening the National Crop Protection Service to develop and direct a crop protection program towards a goal of increasing productivity in staple food crops.	Project \$55,000	15	IQC Work Order

MISSION EVALUATION OFFICER: Paul Helfert
 TITLE: General Development Officer
 Percentage of annual time devoted to evaluation work: 10 percent

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1989 ACTUAL (\$'000)				FY 1990 ESTIMATE (\$'000)				
	DOLLARS	TRUST FUNDS	TOTAL	* OBLIG FOR LC	DOLLARS	TRUST FUNDS	TOTAL	* OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	75.4	0.0	75.4	18.5	0.0	11.8	5.5	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
COST OF LIVING ALLOWANCES	108	2.4	2.4	0.0	0.0	0.0	1.2	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	0.7	0.7	0.0	0.0	0.0	1.4	0.0	2.0
* POST ASSIGNMENT TRAVEL	111	3.5	3.5	0.0	0.0	0.0	0.0	0.0	2.0
* POST ASSIGNMENT FREIGHT	112	28.7	28.7	5.2	0.0	0.0	0.0	0.0	2.0
* HOME LEAVE TRAVEL	113	10.3	10.3	8.7	0.0	0.0	0.0	0.0	0.0
* HOME LEAVE FREIGHT	114	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0
* EDUCATION TRAVEL	115	1.5	1.5	2.4	0.0	0.0	4.2	4.2	1.0
* R & R TRAVEL	116	2.4	2.4	2.2	0.0	0.0	5.0	1.3	1.0
* OTHER CODE 215 TRAVEL	117	8.6	8.6	0.0	0.0	0.0	0.0	0.0	
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* F.N. BASIC PAY	201	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* OVERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 12 - F.N.	204	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	139.3	0.0	139.3	67.9	0.0	179.8	123.7	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	71.4	0.0	71.4	0.0	0.0	50.0	0.0	1.8
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	0.0	6.1	0.0	
* F.N. PSC SALARIES/BENEFITS	304	67.9	0.0	67.9	67.9	0.0	123.7	123.7	16.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	87.7	0.0	87.7	87.3	0.0	99.2	99.2	
* RESIDENTIAL RENT	401	61.4	0.0	61.4	61.4	0.0	47.8	47.8	2.5
RESIDENTIAL UTILITIES	402	8.8	0.0	8.8	8.8	0.0	22.0	22.0	
MAINTENANCE & RENOVATION	403	9.7	0.0	9.7	9.7	0.0	18.0	18.0	0.0
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	7.4	0.0	7.4	7.4	0.0	11.0	11.0	21.0
REPAIRS/RENTS/REPAIRS/REPAIRS	489	8.8	0.0	8.8	8.8	0.0	8.8	8.8	

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TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	US00	FY 1989 ACTUAL (\$'000)			FY 1990 ESTIMATE (\$'000)					
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC
OFFICE OPERATIONS	135.0	0.0	135.0	59.0	0.0	183.2	0.0	183.2	183.2	0.0
OFFICE RENT	501	20.9	0.0	20.9	20.9	57.0	0.0	57.0	57.0	0.0
OFFICE UTILITIES	502	6.0	0.0	6.0	6.0	9.6	0.0	9.6	9.6	0.0
BUILDING MAINT/RENOVATION	503	0.4	0.0	0.4	0.0	17.0	0.0	17.0	17.0	0.0
FURN/EQUIP/VEH REPAIR/MAINT	508	11.0	0.0	11.0	11.0	14.0	0.0	14.0	14.0	0.0
COMMUNICATIONS	509	9.9	0.0	9.9	9.9	8.0	0.0	8.0	8.0	0.0
SECURITY GUARD SERVICES	510	4.0	0.0	4.0	4.0	5.8	0.0	5.8	5.8	0.0
PRINTING	511	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SITE VISITS - MISSION	513	0.7	0.0	0.7	0.7	2.0	0.0	2.0	2.0	0.0
SITE VISITS - AID/W	514	13.8	0.0	13.8	0.0	29.0	0.0	29.0	29.0	0.0
INFORMATION MEETINGS	515	2.6	0.0	2.6	0.7	9.1	0.0	9.1	9.1	0.0
TRAINING ATTENDANCE	516	8.5	0.0	8.5	2.1	4.8	0.0	4.8	4.8	0.0
CONFERENCE ATTENDANCE	517	9.0	0.0	9.0	2.3	3.0	0.0	3.0	3.0	0.0
OTHER OPERATIONAL TRAVEL	518	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	5.6	0.0	5.6	1.4	3.9	0.0	3.9	3.9	0.0
FAAS	520	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL US00	598	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 25	599	28.9	0.0	28.9	0.0	20.0	0.0	20.0	20.0	0.0
NXP PROCUREMENT	US00	142.6	0.0	142.6	0.0	76.0	0.0	76.0	76.0	0.0
* VEHICLES	601	0.0	0.0	0.0	0.0	25.0	0.0	25.0	25.0	1.0
RESIDENTIAL FURNITURE	602	31.3	0.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL EQUIPMENT	603	14.9	0.0	14.9	0.0	4.0	0.0	4.0	4.0	0.0
OFFICE FURNITURE	604	13.0	0.0	13.0	0.0	4.4	0.0	4.4	4.4	0.0
OFFICE EQUIPMENT	605	31.3	0.0	31.3	0.0	8.4	0.0	8.4	8.4	0.0
OTHER EQUIPMENT	606	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE PURCHASES	607	8.5	0.0	8.5	0.0	12.0	0.0	12.0	12.0	0.0
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0	2.5	0.0	2.5	2.5	0.0
TRANS/FREIGHT - ALL US00	698	41.7	0.0	41.7	0.0	19.7	0.0	19.7	19.7	0.0
TOTAL OPERATING EXPENSE BUDGET:	580.0	0.0	580.0	232.7	0.0	550.0	0.0	550.0	411.6	0.0
RECONCILIATION (FAAS):	(0.0)	(0.0)	(0.0)		(0.0)	(0.0)				
MISSION OPERATING REQUIREMENTS:	580.0	0.0	580.0	232.7	0.0	550.0	0.0	550.0	411.6	0.0
EXCHANGE RATE USED IN CALCULATIONS:	2022.000					2022.000				
ESTIMATED INFLATION RATE (PERCENT):	5.0					5.0				

* UNIT DATA MUST BE PROVIDED

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TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	DOLLARS	FY 1991 PLANNED (\$0000)		\$ DBLIG FOR LC	UNITS
		TRUST FUNDS	TOTAL		
U.S. DIRECT HIRE	U100	87.2	0.0	87.2	21.8
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0
* EDUCATION ALLOWANCES	106	0.0	0.0	0.0	0.0
COST OF LIVING ALLOWANCES	108	4.0	0.0	4.0	0.0
OTHER MISSION FUNDED CODE 12	110	1.4	0.0	1.4	0.0
* POST ASSIGNMENT TRAVEL	111	6.2	0.0	6.2	3.0
* POST ASSIGNMENT FREIGHT	112	47.3	0.0	47.3	3.0
* HOME LEAVE TRAVEL	113	2.5	0.0	2.5	1.0
* HOME LEAVE FREIGHT	114	2.6	0.0	2.6	1.0
* EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0
* R & R TRAVEL	116	17.9	0.0	17.9	5.0
* OTHER CODE 215 TRAVEL	117	5.3	0.0	5.3	1.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0
* F.N. BASIC PAY	201	0.0	0.0	0.0	0.0
* OVERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	0.0	0.0	0.0
ALL OTHER CODE 12 - F.N.	204	0.0	0.0	0.0	0.0
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	149.5	0.0	149.5	139.0
* P.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0
* F.N. PSC SALARIES/BENEFITS	304	139.0	0.0	139.0	16.0
ALL OTHER F.N. PSC COSTS	305	10.5	0.0	10.5	0.0
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0
HOUSING	U400	184.3	0.0	184.3	183.8
* RESIDENTIAL RENT	401	72.8	0.0	72.8	3.0
RESIDENTIAL UTILITIES	402	70.2	0.0	70.2	0.0
MAINTENANCE & RENOVATION	403	26.4	0.0	26.4	0.0
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	14.4	0.0	14.4	21.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0
REPRESENTATION ALLOWANCE	409	0.5	0.0	0.5	0.0

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TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	US00	FY 1991 PLANNED (\$000)		\$ OBLIG FOR LC	UNITS
		DOLLARS	TRUST FUNDS		
OFFICE OPERATIONS	295.7	0.0	295.7	157.3	
OFFICE RENT	501	36.0	0.0	36.0	
OFFICE UTILITIES	502	16.2	0.0	16.2	
BUILDING MAINT/RENOVATION	503	18.4	0.0	18.4	
FURN/EQUIP/VEH REPAIR/MAINT	508	62.0	0.0	62.0	
COMMUNICATIONS	509	15.7	0.0	15.7	
* SECURITY GUARD SERVICES	510	7.0	0.0	7.0	6.0
PRINTING	511	0.0	0.0	0.0	
* SITE VISITS - MISSION	513	5.0	0.0	5.0	30.0
* SITE VISITS - AID/W	514	22.5	0.0	22.5	4.0
* INFORMATION MEETINGS	515	6.0	0.0	6.0	1.5
* TRAINING ATTENDANCE	516	21.0	0.0	21.0	5.3
* CONFERENCE ATTENDANCE	517	12.0	0.0	12.0	3.0
* OTHER OPERATIONAL TRAVEL	518	8.0	0.0	8.0	4.0
SUPPLIES AND MATERIALS	519	22.4	0.0	22.4	5.6
FAAS	520	0.0	0.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	22.3	0.0	22.3	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	
TRANS/FREIGHT - ALL US00	598	2.3	0.0	2.3	
ALL OTHER CODE 25	599	18.9	0.0	18.9	0.0
NXP PROCUREMENT	U600	125.3	0.0	125.3	0.0
* VEHICLES	601	45.0	0.0	45.0	0.0
RESIDENTIAL FURNITURE	602	0.0	0.0	0.0	2.0
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	
OFFICE FURNITURE	604	27.5	0.0	27.5	0.0
OFFICE EQUIPMENT	605	11.0	0.0	11.0	0.0
OTHER EQUIPMENT	606	0.0	0.0	0.0	
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U600	698	41.8	0.0	41.8	0.0
TOTAL OPERATING EXPENSE BUDGET:	842.0	0.0	842.0	501.9	
RECONCILIATION (FAAS):	(0.0)	(0.0)	(0.0)		
MISSION OPERATING REQUIREMENTS:	842.0	0.0	842.0	501.9	
EXCHANGE RATE USED IN CALCULATIONS:	2022.000				
ESTIMATED INFLATION RATE (PERCENT):	5.0				

* UNIT DATA MUST BE PROVIDED

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TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1992 MINIMUM CARRYING COST (\$'000)				FY 1992 INCREASES AT REQUEST LEVEL (\$'000)			
	DOLLARS	TRUST FUNDS	TOTAL	\$ ORLIG FOR LC	DOLLARS	TRUST FUNDS	TOTAL	\$ ORLIG FOR LC
U.S. DIRECT HIRE	U100	54.6	0.0	54.6	4.1	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* EDUCATION ALLOWANCES	106	15.0	0.0	15.0	0.0	0.0	0.0	0.0
COST OF LIVING ALLOWANCES	108	4.0	0.0	4.0	0.0	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	0.7	0.0	0.7	0.0	0.0	0.0	0.0
* POST ASSIGNMENT TRAVEL	111	2.6	0.0	2.6	0.0	0.0	0.0	0.0
* HOME LEAVE TRAVEL	112	16.5	0.0	16.5	0.0	0.0	0.0	0.0
* HOME LEAVE FREIGHT	113	2.6	0.0	2.6	1.3	0.0	0.0	0.0
* HOME LEAVE TRAVEL	114	2.7	0.0	2.7	1.4	0.0	0.0	0.0
* EDUCATION TRAVEL	115	5.0	0.0	5.0	0.0	0.0	0.0	0.0
* R & R TRAVEL	116	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* OTHER CODE 215 TRAVEL	117	5.5	0.0	5.5	1.4	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* F.N. BASIC PAY	201	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* OVERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 12 - F.N.	204	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	149.5	0.0	149.5	139.0	0.0	0.0	0.0
* P.A.S-A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* F.N. PSC SALARIES/BENEFITS	304	139.0	0.0	139.0	139.0	0.0	0.0	0.0
ALL OTHER F.N. PSC COSTS	305	10.5	0.0	10.5	0.0	0.0	0.0	0.0
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	213.6	0.0	213.6	213.1	0.0	0.0	0.0
* RESIDENTIAL RENT	401	72.8	0.0	72.8	72.8	0.0	0.0	0.0
RESIDENTIAL UTILITIES	402	91.3	0.0	91.3	91.3	0.0	0.0	0.0
MAINTENANCE & RENOVATION	403	31.7	0.0	31.7	31.7	0.0	0.0	0.0
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	17.3	0.0	17.3	17.3	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REPRESENTATION ALLOWANCE	409	0.5	0.0	0.5	0.0	0.0	0.0	0.0

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TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1992 MINIMUM CARRYING COST (\$'000)				FY 1992 INCREASES AT REQUEST LEVEL (\$'000)					
	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	US00	304.4	0.0	304.4	160.2	0.0	0.0	0.0	0.0	0.0
OFFICE RENT	501	36.0	0.0	36.0	36.0	0.0	0.0	0.0	0.0	0.0
OFFICE UTILITIES	502	24.2	0.0	24.2	24.2	0.0	0.0	0.0	0.0	0.0
BUILDING MAINT/RENOVATION	503	20.1	0.0	20.1	20.1	0.0	0.0	0.0	0.0	0.0
FURN/EQUIP/VEH REPAIR/MAINT	508	50.6	0.0	50.6	50.6	0.0	0.0	0.0	0.0	0.0
COMMUNICATIONS	509	15.7	0.0	15.7	15.7	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	510	8.4	0.0	8.4	8.4	0.0	0.0	0.0	0.0	0.0
PRINTING	511	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SITE VISITS - MISSION	513	7.0	0.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0
* SITE VISITS - AID/W	514	22.5	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0
* INFORMATION MEETINGS	515	12.0	0.0	12.0	3.0	0.0	0.0	0.0	0.0	0.0
* TRAINING ATTENDANCE	516	20.0	0.0	20.0	5.0	0.0	0.0	0.0	0.0	0.0
* CONFERENCE ATTENDANCE	517	16.0	0.0	16.0	4.0	0.0	0.0	0.0	0.0	0.0
* OTHER OPERATIONAL TRAVEL	518	8.0	0.0	8.0	4.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	25.0	0.0	25.0	6.3	0.0	0.0	0.0	0.0	0.0
FAAS	520	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	22.3	0.0	22.3	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL US00	598	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 25	599	14.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
NXP PROCUREMENT	U600	77.9	0.0	77.9	0.0	0.0	0.0	0.0	0.0	0.0
* VEHICLES	601	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	602	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL EQUIPMENT	603	11.7	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE FURNITURE	604	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE EQUIPMENT	605	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER EQUIPMENT	606	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE PURCHASES	607	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE PURCHASES	608	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U600	698	25.3	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING EXPENSE BUDGET:		800.0	0.0	800.0	516.4	0.0	0.0	0.0	0.0	0.0
RECONCILIATION (FAAS):		(0.0)	(0.0)	(0.0)		(0.0)	(0.0)	(0.0)		
MISSION OPERATING REQUIREMENTS:		800.0	0.0	800.0	516.4	0.0	0.0	0.0	0.0	0.0
EXCHANGE RATE USED IN CALCULATIONS:		2022.000								
ESTIMATED INFLATION RATE (PERCENT):		5.0								

* UNIT DATA MUST BE PROVIDED

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TABLE VIII A
NARRATIVE

OAR/BISSAU expects to be fully staffed with four USDH and one US Resident Hire throughout FY 1991 and FY 1992. A fully staffed mission is essential for implementation of the AID program.

The mission's locally hired workforce will be increased from the present level of thirteen CCN PSC by three CCN staff to a new total of sixteen. This increase is required to support the current level of activity. In FY 1991 and 1992, more staff will be required if the mission does not proceed with its plan to receive logistic support for greatly expanded program activities from a contractor.

A trained labor pool does not exist in Bissau. Staff is generally trained on the job. As a result, productivity is low and the need for supervision is extremely high. As a result of the living conditions, absences are frequent and periods of leave are of long duration. It is hoped that three additional staff members will improve the productivity of the staff as a whole. The mission intends to hire this additional staff locally. However, if the mission is not able to fill two vital positions with locally hired staff (an accounting technician and a secretary with mastery of English and Portuguese languages), costs may increase due to the need to recruit and hire TCN PSC.

The mission expects funding levels of \$842,000 in FY 91 and \$800,000 in FY 92 to meet operational needs of continued presence in Guinea Bissau, supporting an expanded strategy, as well as phase out of existing management intensive project activity. (Possible exceptions to this are described in the preceding paragraph.) This ABS has been prepared with the figure provided in the FY 1991 ABS for Operating Expenses. This is not an enhanced figure, but an accurate total of budget needs. Similarly, the FY 1992 estimate is an accurate budget, not enhanced. In accordance with recent AID/W instructions, OAR/Bissau will require an allowance upon assignment of a replacement AID Representative, and staff for positions 0015 and 0020. Function code U111 will require funding of \$2000.00 per traveller and function code U112 will require funding of \$15,000 per assignment.

In FY 1989, 1990 and 1991, the mission has and will continue to replace non-functioning and obsolete equipment which was allowed to deteriorate when the mission was instructed to close down. In FY 1992 the mission will embark upon a cycle of replacement of the equipment procured in 89, 90 and 91. It must be noted that Bissau is a harsh environment in which equipment deteriorates rapidly. This is compounded by a lack of trained technicians to maintain and repair equipment such as personal computers, typewriters, photocopiers, calculators and air conditioners.

FY 1991 and FY 1992 will also be a period in which the mission aims to make training available to employees, both direct hire and CCN staff. This training includes Portuguese language training, Development Studies Program, Management Skills Courses, training for Training Officers, AID Accounting training, and other opportunities considered valuable for staff.

Table VIII contains funding for a very significant increases in the cost of utilities. The increases have been documented by the utilities. In effect, this increase of 108% in electrical costs and 36% in telephone costs will place utility costs in Bissau in line with those of other West African capital cities. It is hoped that an improvement in service will result.

** THIS NOTE PERTAINS TO TABLE VIII (A) THROUGH (D). OAR/BISSAU DID NOT RECEIVE DISKETTE OR INSTRUCTIONS SENT BY DHL. TABLES FAXED TO POST ON APRIL 25, 1990, DID NOT REQUEST DATA FOR FY92, BUT IT HAS BEEN INCLUDED SINCE THIS IS THE FY92 ABS. LIKEWISE, TABLES REQUESTED DATA FOR FY 88. IT IS NOT PROVIDED. IT WAS REPORTED LAST YEAR.

TABLE VIII (B)
INFORMATION ON USPSC COSTS
 IN US DOLLARS

OAR/BISSAU

JOB TITLE	FY 89	FY 90	FY 91	FY92**
FIN MGNT OFF	15,500	31,200	0	0
TDY EXO	51,253	15,828	0	0

INFORMATION ON FNPSC COSTS
 IN US DOLLARS

OAR/BISSAU

JOB TITLE	FY 89	FY 90	FY 91	FY 92**
JANITOR	382	1862	1862	1862
DRIVER	1420	2377	2377	2377
EXO	0	31360	31360	31360
JANITOR	1065	1861	1861	1861
B&A ASSISTANT	6580	6895	6895	6895
SECRETARY	2120	3721	3721	3721
DRIVER	1534	2488	2488	2488
TRAINING ASST/SCTY	3371	3937	3937	3937
C & R	3024	3466	3466	3466
EXO ASSISTANT	12232	11530	11530	11530
TRAINING/PROGRAM OFF	27255	34924	34924	34924
ASST GDO	7222	8925	8925	8925
RECEPTIONIST	860	2730	2730	2730
NEW B & A ASSISTANT	0	5732	17200	17200
NEW SECRETARY	0	2712	8140	8140
NEW SECRETARY	0	2712	8140	8140

TABLE VIII (C)

OAR/BISSAU

THIS MISSION HAS NO MANPOWER CONTRACTS.

TABLE VIII (D)

OAR/BISSAU

CONTRACTUAL SERVICES/SPECIAL STUDIES/ALL OTHER CODE 25 DETAIL

DESCRIPTION	FY 89	FY 90	FY 91	FY 92
U599				
TRANSLATION	7,900	4,000	10,000	10,000
MISC RECURRING OBLIG	5,000	0	8,900	4,000
CONTRACT FOR HEALTH CARE	16,000	16,000		
U522				
CONTRACT FOR HEALTHCARE	0	0	22,300	22,300

ANNEX L
TABLE VIII (F)
OAR/BISSAU FY 1992 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S. DIRECT HIRE STAFFING

POSNO	SACODE	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITIES	FY 1990	FY 1991	FY 1992
0005	(B)	AID REP		1.0	1.0	1.0
			657-0011 TECHNICAL SKILLS			
			657-0013 AGRI SECTOR ASSISTANCE			
			657-0015 PD & S			
			657-0016 AGRI SECTOR MONITORING			
			698-0433.43 AMDP			
			698-0506.57 SPA			
0010	(A)	GDO		1.0	1.0	1.0
	(E)		657-0010 SOUTH COAST AGRICULTURAL			
	(F)		657-0012 FOOD CROP PROTECTION			
	(I)		657-0014 PVO VOCATIONAL SKILL TRAINING			
	(J)	AGHRYMET				
	(K)	EVALUATION OFFICER				
0015		GDO		0	1.0	1.0
0020		EXO		0	1.0	1.0
			TOTAL POSITIONS	2	4	4
			TOTAL WORKYEARS	2	4	4

ANNEX L
TABLE VIII (G)

OAR/BISSAU FY 1992 ANNUAL BUDGET SUBMISSION
INFORMATION ON IDI STAFFING

THIS MISSION HAS NO IDI STAFFING.

ANNEX L
TABLE VIII (H)

OAR/BISSAU FY 1992 ANNUAL BUDGET SUBMISSION
INFORMATION ON FOREIGN SERVICE & THIRD COUNTRY NATIONAL
DIRECT HIRE STAFFING

THIS MISSION HAS NO FOREIGN SERVICE NATIONAL OR THIRD COUNTRY
NATIONAL DIRECT HIRE STAFF.

ANNEX L
TABLE VIII(I)

OAR/BISSAU FY 1992 ANNUAL BUDGET SUBMISSION
INFORMATION ON PART TIME DIRECT HIRE STAFFING

TYPE POSNO	DESCRIPTIVE JOB TITLE	FUNDING	FY 1990	FY 1991	FY 1992
0015	FIN MGMT OFFICER USRESIDENT HIRE	OE	0	1	.25
	OE TOTAL POSITIONS		0	1	.25
	OE TOTAL WORKYEARS		0	1	.25
	PROGRAM TOTAL POS		0	0	0
	PROGRAM TOT WKYR		0	0	0

ANNEX L
TABLE VIII(J)

OAR/BISSAU FY 1992 ANNUAL BUDGET SUBMISSION
INFORMATION ON PROGRAM FUNDED CONTRACT STAFFING

MISSION HAS NO PROGRAM FUNDED CONTRACT STAFFING.

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1989: ACTUAL
 (FTE in Workyears; Dollars in Thousands)

	TOTAL USDH		FNDH		USPSC	
	FTE	OE	FTE	OE	FTE	OE
WORKFORCE FOR GUINEA-BISSAU (216570)						
-FNPSG-----						
F-----PR-----						
\$ FTE \$						
MISSION MANAGEMENT	0.6	0.6				
EXEC DIRECTION & MGT						
PROGRAM PLANNING & BUD	1.2	0.4				0.8 26,000
PROGRAM ASSESS. & EVAL.						
PROJECT DESIGN & DEV.						
PROJECT REVIEW & O'SIGHT						
INFORMATION SYSTEM MGT						
FINANCIAL MANAGEMENT	1.6				0.6 15,000	1.0 6,500
CONTRACT MANAGEMENT	0.6	0.2			0.4 56,400	
SUPPORT: CLERICAL	1.5					1.5 4,000
OFFICE OPS	5.0					5.0 18,700
RESIDENTIAL OPS						
MAINT./CUSTODIAL	2.0					2.0 5,700
ALL OTHER MANAGEMENT	0.2				0.2	
MISSION MGMT SUBTOTAL	12.7	1.2			1.2 71,400	10.3 60,900
PROJECT MANAGEMENT	3.6	1.4				2.2 7,000
MISCELLANEOUS PROGRAMS MANAGEMENT						
HOUSING GUARANTIES						
DISASTER	0.2	0.2				
FOOD AID						

CENTRAL/REGIONAL PROJECTS

NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

0.2

16.7 2.8

1.2 71,400

12.5 67,900

XXXXXXXXXXXX

X

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION
TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1989: ACTUAL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR GUINEA-BISSAU (216570)

	OTHER	USG	AND	NON-PERK	INST	OE	USPSC	PR
	OE	TF	FR	OE	TF	FR	TF	FR
	FTE	FTE	FTE	\$	FTE	\$	FTE	\$

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O'SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

~~94~~

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1990: ESTIMATE
 (FTE in Workyears; Dollars in Thousands)

	TOTAL		USDH		FNDH		USPSC	
	FTE	DE	FTE	DE	FTE	DE	FTE	DE
MISSION MANAGEMENT	0.8	0.8						
EXEC DIRECTION & MGT	0.8	0.8						
PROGRAM PLANNING & BUD	1.8	0.8						
PROGRAM ASSESS. & EVAL.	0.2	0.2						
PROJECT DESIGN & DEV.								
PROJECT REVIEW & O'SIGHT								
INFORMATION SYSTEM MGT	0.1							
FINANCIAL MANAGEMENT	2.7	0.2						
CONTRACT MANAGEMENT	1.4	0.6						
SUPPORT: CLERICAL	3.5							
OFFICE OPS	5.0							
RESIDENTIAL OPS								
MAINT./CUSTODIAL	2.0							
ALL OTHER MANAGEMENT	0.5							
MISSION MGMT SUBTOTAL	18.0	2.6						
			1.4	56,100				
PROJECT MANAGEMENT	2.8	1.1						
MISCELLANEOUS PROGRAMS MANAGEMENT								
HOUSING GUARANTIES								
DISASTER	0.2	0.2						
FOOD AID								
MISSION MGMT SUBTOTAL	18.0	2.6	1.4	56,100				
PROJECT MANAGEMENT	2.8	1.1						
MISCELLANEOUS PROGRAMS MANAGEMENT								
HOUSING GUARANTIES								
DISASTER	0.2	0.2						
FOOD AID								

LALAL LUNNENL1

CENTRAL/REGIONAL PROJECTS

NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL 0.2 0.2

TOTAL: 21.0 3.9

1.4 56,100

15,7123,700

X

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: ESTIMATE
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR GUINEA-BISSAU (216570)

OTHER USG AND NON-PERM INST		OE		USPSC	
DE	TF	PR	OE	TF	PR
FTE	FTE	FTE	FTE	FTE	FTE

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O'SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL

ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

~~37~~

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1991: PLANNED
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR GUINEA-BISSAU (216570)	TOTAL		USDH		FNDH		USFSC	
	FTE	OE	FTE	OE	FTE	OE	FTE	OE
MISSION MANAGEMENT	0.5	0.5						
EXEC DIRECTION & MGT	0.5	0.5						
PROGRAM PLANNING & BUD	1.1	0.2						
PROGRAM ASSESS. & EVAL.								
PROJECT DESIGN & DEV.	0.5	0.5						
PROJECT REVIEW & O-SIGHT	0.2	0.2						
INFORMATION SYSTEM MGT	0.2							
FINANCIAL MANAGEMENT	2.5	0.5						
CONTRACT MANAGEMENT	0.7	0.2						
SUPPORT: CLERICAL	4.0							
OFFICE OPS	5.0							
RESIDENTIAL OPS								
MAINT./CUSTODIAL	2.0							
ALL OTHER MANAGEMENT	1.6	0.6						
MISSION MGMT SUBTOTAL	18.5	2.7						
PROJECT MANAGEMENT	3.1	2.0						
MISCELLANEOUS PROGRAMS MANAGEMENT								
HOUSING GUARANTIES								
DISASTER								
FOOD AID								

LUCHE, LUNNENWU

CENTRAL/REGIONAL PROJECTS

NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL: 21.4 4.7

16,7139,300

X

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR GUINEA-BISSAU (216570)

OTHER USG AND NON-PERM INST		-----DE-----		-----USFSC-----	
OE	TF	PR		IF	PR
FTE	FTE	FTE	\$	FTE	\$

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O.SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL

ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:



GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1992: MINIMUM CARRYING COST
 (FTE in Workyears; Dollars in Thousands)

	TOTAL		USDH		FNDH		USPSC	
	FTE	DE	FTE	DE	FTE	DE	FTE	DE
MISSION MANAGEMENT	0.5	0.5						
EXEC DIRECTION & MGT								
PROGRAM PLANNING & BUD	0.9							0.9 36,000
PROGRAM ASSESS. & EVAL.								
PROJECT DESIGN & DEV.								
PROJECT REVIEW & O'SIGHT								
INFORMATION SYSTEM MGT	0.2							0.2 6,200
FINANCIAL MANAGEMENT	2.0							2.0 21,000
CONTRACT MANAGEMENT	0.8	0.3						0.5 13,000
SUPPORT: CLERICAL	4.0							4.0 22,000
OFFICE OPS	5.0							5.0 15,000
RESIDENTIAL OPS								
MAINT./CUSTODIAL	2.0							2.0 6,700
ALL OTHER MANAGEMENT	1.5	0.5						1.0 17,600
MISSION MGMT SUBTOTAL	16.9	1.3						15,6137,500
PROJECT MANAGEMENT	4.0	2.7						1.3 12,000

MISCELLANEOUS PROGRAMS MANAGEMENT
 HOUSING GUARANTIES
 DISASTER
 FOOD AID
 ...

LOCAL COUNCIL

CENTRAL/REGIONAL PROJECTS

NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL: 20.9 4.0

16,9149,500

X

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1992: INCREASE AT REQUEST LEVEL
 (FTE in Workyears; Dollars in Thousands)

	-FNPSC-----		TOTAL USDH		-----FNDH-----		-----USPSC-----	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT								
EXEC DIRECTION & MGT								
PROGRAM PLANNING & BUD								
PROGRAM ASSESS. & EVAL.								
PROJECT DESIGN & DEV.								
PROJECT REVIEW & OVSIGHT								
INFORMATION SYSTEM MGT								
FINANCIAL MANAGEMENT								
CONTRACT MANAGEMENT								
SUPPORT: CLERICAL								
OFFICE OPS								
RESIDENTIAL OPS								
MAINT./CUSTODIAL								
ALL OTHER MANAGEMENT								
MISSION MGMT SUBTOTAL								
PROJECT MANAGEMENT								
MISCELLANEOUS PROGRAMS MANAGEMENT								
HOUSING GUARANTIES								
DISASTER								
FOOD AID								



LOCAL CURRENT

CENTRAL/REGIONAL PROJECTS

NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

X

XXXXXXXXXXXXXXXXXXXX

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR GUINEA-BISSAU (216570)

	OTHER USG AND NON-PERM INST		-----USFSC-----	
	OE	TF	OE	TF
	FTE	FTE	\$	\$
MISSION MANAGEMENT				
EXEC DIRECTION & MGT				
PROGRAM PLANNING & BUD				
PROGRAM ASSESS. & EVAL.				
PROJECT DESIGN & DEV.				
PROJECT REVIEW & O-SIGHT				
INFORMATION SYSTEM MGT				
FINANCIAL MANAGEMENT				
CONTRACT MANAGEMENT				
SUPPORT: CLERICAL				
OFFICE OPS				
RESIDENTIAL OPS				
MAINT./CUSTODIAL				
ALL OTHER MANAGEMENT				
MISSION MGMT SUBTOTAL				
PROJECT MANAGEMENT				
MISCELLANEOUS PROGRAMS MANAGEMENT				
HOUSING GUARANTIES				
DISASTER				
FOOD AID				
LOCAL CURRENCY				
CENTRAL/REGIONAL PROJECTS				
NUMBER OF PROJECTS:	0			
MISC. PROGRAMS SUBTOTAL				
TOTAL:				

MISSION MANAGEMENT
 EXEC DIRECTION & MGT
 PROGRAM PLANNING & BUD
 PROGRAM ASSESS. & EVAL.
 PROJECT DESIGN & DEV.
 PROJECT REVIEW & O-SIGHT
 INFORMATION SYSTEM MGT
 FINANCIAL MANAGEMENT
 CONTRACT MANAGEMENT
 SUPPORT: CLERICAL
 OFFICE OPS
 RESIDENTIAL OPS
 MAINT./CUSTODIAL
 ALL OTHER MANAGEMENT
 MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT
 MISCELLANEOUS PROGRAMS MANAGEMENT
 HOUSING GUARANTIES
 DISASTER
 FOOD AID
 LOCAL CURRENCY
 CENTRAL/REGIONAL PROJECTS
 NUMBER OF PROJECTS: 0
 MISC. PROGRAMS SUBTOTAL
 TOTAL:



GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1989: ACTUAL

PROJECT NUMBER	TITLE	USDH		--FNDH--		---USPSC---		-----FNPSC-----		OTHER USG/NDN INST		-PMR CONTRACT-	
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF
657-0010	SOUTH COAST RICE PRODUCTION	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0011	TECHNICAL SKILLS TRAINING	0.2	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
657-0012	FOOD CROP PROTECTION III	0.2	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0
657-0013	AGRI SECTOR SUPPORT	0.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
657-0014	PVD VOCATIONAL SKILLS	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0015	PRUDRAM DEVELOPMENT & SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0016	AG SECTOR ASST. MONITORING	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
657-0020	TOMBALI PRODUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0021	SAPDI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0022	AGRICULTURE SECTOR ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		1.4	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0

X

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: PROJECT MANAGEMENT IN WORK YEARS
FY 1990: ESTIMATE

PROJECT NUMBER	TITLE	USDH		--FNDH--		---USPSC---		-----FNPSCT-----		OTHER USG/NDN INST		-MFWR CONTRACT-	
		DE	OE	TF	OE	TF	FR	DE	TF	FR	DE	TF	FR
657-0010	SOUTH COAST RICE PRODUCTION	0.3	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0
657-0011	TECHNICAL SKILLS TRAINING	0.2	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
657-0012	FOOD CROP PROTECTION III	0.2	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0
657-0013	AGRI SECTOR SUPPORT	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
657-0014	PVD VOCATIONAL SKILLS	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0015	PROGRAM DEVELOPMENT & SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0016	AG SECTOR ASSIST. MONITORING	0.2	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
657-0020	TOMBALI PRODUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0021	SAPDI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0022	AGRICULTURE SECTOR ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		1.1	0.0	0.0	0.0	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0

X

GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1991: PLANNED

PROJECT NUMBER	TITLE	USDH		--FNDH--		---USPSC---		-----FNPSC-----		OTHER		USG/MON		INST		-MPWR		CONTRCT-		
		OE	DE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	FR	OE	TF	FR	OE	TF	FR
657-0010	SOUTH COAST RICE PRODUCTION	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0011	TECHNICAL SKILLS TRAINING	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0012	FOOD CROP PROTECTION III	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0013	AGRI SECTOR SUPPORT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0014	PVD VOCATIONAL SKILLS	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0015	PROGRAM DEVELOPMENT & SUPPORT	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0016	AG SECTOR ASST. MONITORING	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0020	TOMBALI PRODUCTION	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0021	SAPDI	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0022	AGRICULTURE SECTOR ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		2.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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GUINEA-BISSAU (216570)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: MINIMUM CARRYING COST

PROJECT NUMBER	TITLE	USDH		--FNDH--		---USPSC---		----FNFSC----		OTHER		USG/NON INST		-MPWR CONTRACT-		
		OE	DE	OE	TF	OE	TF	FR	OE	TF	FR	OE	TF	FR	OE	TF
657-0010	SOUTH COAST RICE PRODUCTION	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0011	TECHNICAL SKILLS TRAINING	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0012	FOOD CROP PROTECTION III	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0013	AGRI SECTOR SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0014	PVD VOCATIONAL SKILLS	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0015	PROGRAM DEVELOPMENT & SUPPORT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0016	AG SECTOR ASST. MONITORING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0020	TOMBALI PRODUCTION	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0021	SAPDI	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0022	AGRICULTURE SECTOR ASSISTANCE	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		2.7	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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TABLE IX: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: INCREASE AT REQUEST LEVEL

PROJECT NUMBER	TITLE	USDH		--FNDH--		----USPSC----		-----FNPSC-----		OTHER USG/NDN		-MWR CONTRACT-	
		OE	DE	OE	TF	OE	TF	PR	OE	TF	FR	OE	TF
657-0010	SOUTH COAST RICE PRODUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0011	TECHNICAL SKILLS TRAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0012	FOOD CROP PROTECTION III	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0013	AGRI SECTOR SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0014	PVO VOCATIONAL SKILLS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0015	PROGRAM DEVELOPMENT & SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0016	AG SECTOR ASST. MONITORING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0020	TOMBALI PRODUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0021	SAPDI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
657-0022	AGRICULTURE SECTOR ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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GUINEA-BISSAU (216570)
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TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES
 ESF and DA
 Dollar Commitments for Micro-
 and Small-Scale Enterprise Programs
 (U.S. Dollars Thousands)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
I. ESF DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL ESF DOLLAR COMMITMENTS				
II. DA DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				250
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				250
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL DA DOLLAR COMMITMENTS				
				500

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GUINEA-BISSAU (216570)
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TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

The Commitment of Non-Project Assistance
 Local Currency Generations for Micro-
 and Small-Scale Enterprise Programs
 (In Thousands of U.S. Dollar Equivalents)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PKDF
III. LOCAL CURRENCY GENERATIONS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL FROM LOCAL CURRENCY GENERATIONS				



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TABLE XI
 P.L.480 TITLE I REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

ACTUAL FY 1989 MT	ESTIMATED FY 1990 MT	PROPOSED FY 1991 MT	REQUESTED FY 1992 MT
\$	\$	\$	\$

TOTAL



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TABLE XI
 P.L.480 TITLE II SEC. 206 REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

ACTUAL FY 1989	ESTIMATED FY 1990	PROPOSED FY 1991	REQUESTED FY 1992
\$ MT	\$ MT	\$ MT	\$ MT

TOTAL

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TABLE XI
 P.L.480 TITLE III REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

ACTUAL FY 1989	ESTIMATED FY 1990	PROPOSED FY 1991	REQUESTED FY 1992
\$ MT	\$ MT	\$ MT	\$ MT

TOTAL

~~5~~

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 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: AFRICA OTHER

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG DOLLARS
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B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG DOLLARS
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C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG DOLLARS
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D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG DOLLARS
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* Africans will bring in 1800 MT rice over the period FY 90-92. Monetized proceeds (approximately \$1,600,000 total) will support African activities in village development and training.

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USAID GUINEA-BISSAU
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NEW PROJECT NARRATIVE

A. Project Title and Number: PVO Small and Medium Enterprise
Development Project (657-0023)

B. Proposed Funding: DFA (\$000)

FY 1992	500
FY 1993	1,500
FY 1994	1,500
FY 1995	1,500

Total LOP Funding: 5,000

Estimated PACD: FY 1997

C. Major Problem Being Addressed:

The private sector in Guinea-Bissau is just beginning to awaken and grow under the current structural reform efforts. Its continued development, especially in the rural areas, provides the key to sustained economic growth. However, most rural entrepreneurs are small, poorly educated and weakly organized. As a result they are not fully equipped to take advantage of the current reform. Consequently OAR/Bissau has targetted assistance to these as a key element of its new strategy. This assistance will be provided through NGOs.

Rural entrepreneurs are key change agents of private sector growth. Without enhancing their access to improved technologies, agricultural services, management techniques, and productive skills, sectoral policy reforms may never yield tangible results.

"People-level impact" will be directly measurable and verifiable, as the selected PVO projects will work to increase incomes, wages and jobs.

Women are expected to be primary beneficiaries of this focus. As is the case elsewhere in Africa, women play key roles in the production and marketing sector as farmers, traders, and processors of food products (e.g. rice-pounding and fish-drying). They stand to gain directly from activities to improve their technical skills, offer basic management and bookkeeping techniques, and save time and labor expended on burdensome household tasks, such as rice hulling. Equally important, women's role as more direct and efficient contributors to the economic growth process will be enhanced. They are a critical resource which Guinea-Bissau can ill afford to waste.

PVO's are respected implementors of grass-roots activities; they bring the skills, attitudes, and commitment necessary to effective interaction with village people. At the same time, many U.S. PVO's have acquired impressive experience in dealing with rural organizations and A.I.D. can draw upon their expertise in spurring formation of producer and marketing associations, designing income-generating credit schemes, and setting up basic accounting systems.

The GOGB is seeking increased U.S. PVO support of rural organizations. Besides Africare, the only other American PVO active in Guinea-Bissau is the American Friends Service Committee. A.I.D. is in a position to directly promote expansion of American PVO involvement.

D. Project Purpose: The purpose of this project is to strengthen rural small and medium enterprises (SMEs) in Guinea-Bissau. It will do so in three ways:

1. Strengthen producer and marketing organization;
2. Provide appropriate technical packages and information to SMEs; and
3. Improve the skills base of SMEs.

This purpose directly fits within the new Mission strategy. It also meets overall A.I.D. goals to assist microenterprises, to assist women, and help PVOs to take active roles in the development process.

E. Project Description: Under this project OAR/Bissau will invite Africare (currently operating in Guinea-Bissau) and up to two additional U.S. PVOs to submit proposals for assistance to small and medium enterprises in the rural areas of Guinea-Bissau. OAR/Bissau will place special emphasis on projects which will assist women and which will have the potential for long term sustainability. Each project must address one or more of the three target areas outlined above, and include its own monitoring programs.

OAR/Bissau will allocate approximately \$1.5 M to each PVO activity, and will use the additional .5 M for its administrative unit.

F. Design Schedule: OAR/Bissau proposes to submit a concept paper to AID/W in the second quarter of FY 1992 which will serve as the PID. On the basis of this paper, it will invite a consortium of PVOs to help it design the PP/OPGs to be approved in the field in the fourth quarter of FY 1992.

USAID Guinea-Bissau
FY 1992 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

A. Project Title and Number: Support to Agricultural Policy
Development and Implementation (SAPDI)
(657-0021)

B. Proposed Funding: DFA (\$000)

FY 1991	1,150
FY 1992	1,125
FY 1993	1,350
FY 1994	1,350
FY 1995	1,250

Total LOP Funding: 6,225

Estimated PACD: FY 1996

C. Major Problem Being Addressed: Guinea-Bissau is in the second year of its second Structural Adjustment Program. During this period the GOGB has come to recognize that the key to its sustained economic growth is development of a sustainable private sector. While making considerable progress on the macro-economic factors which will enable the private sector to flourish, the GOGB has made less effort in agricultural policy and legal reform - both of which are necessary to insure that the private sector will formalize and contribute in a sustained manner to the economic growth of the country.

D. Project Purpose: The overall goal of this project is to reinforce a supportive policy and legal environment for private sector growth in agriculture. Under this project there will be two purposes:

1. To increase the Government of Guinea-Bissau's decision making capacity in policy development, and
2. to reform/create appropriate laws and regulations which will promote private sector development.

This will contribute to the above goal (OAR/Bissau strategic objective no. 1) by:

- a. assuring that the GOGB will rationally create and implement agricultural policies that will encourage private sector growth; and
- b. putting into place laws which will bring a still nascent and informal private sector into the formal sector, thereby permitting more sustained economic growth.

E. Project Description: The project will have two components:

1. Component I will work with the GOGB to develop a cereals policy and in so doing help develop its analytic capacity;

2. Component II will work with the GOGB to rewrite a certain number (2-3) of laws and regulations that affect private sector. In so doing it will help establish a rational law reform system that will insure compatibility of all new laws.

This SAPDI project will use the following tools to accomplish these efforts:

Technical assistance. Well-targetted technical assistance will be provided on a short-term basis. While this may partially be provided by institutions (such as a continuation of the current relationship with the Food and Grain Institute of Kansas State University), flexibility will be the key to enable OAR/Bissau to use the best resources needed for the particular task at hand. One long term PSC contractor will be hired to manage the SAPDI project.

Training. Both long and short-term training will be used. The mechanism for provision of long-term training will be a buy-in for graduate-level training (mainly masters) for up to five Bissauans a year. Short-term training will focus as much as possible on country training activities, but will also take advantage of short-term courses offered by the Bureau of Census, KSU and various other organizations in the U.S. and third countries.

Studies and surveys. As noted above, there is a dearth of data in Guinea-Bissau. OAR/Bissau plans to participate in a series of well-coordinated studies and surveys which will relieve this constraint.

Equipment. Limited equipment will be purchased where needed to enhance technical assistance activities.

It should be noted that this project is the companion piece to the ASAP II non-project assistance program. The two will mutually reinforce each other: the one providing necessary policy changes (ASAP II), the other the tools which which to make such change (SAPDI).

The beneficiaries of this project will be the GOGB departments which implement the project in the Ministry of Economy and Finance (Secretary of State for Plan) and the Ministry of Justice; the private businesses for which it is now very costly to operate in Guinea-Bissau; and ultimately the rural farmers, who will have much clearer signals on what to produce.

At this stage it is impossible to indicate an overall financial plan. That will be developed during the PID stage when more exact project needs are assessed based upon action plans currently being developed. Elements will include 1 long term PSC project manager; funding for long term training under the ATLAS project; short-term technical assistance for both cereals policy development and judicial reform; and short-term in-country training and seminars.

F. Design Schedule: The PID will be designed in July of 1990 and approved in September 1990. The PP will be designed in October/November 1990 for approval in January of 1991. Mission requests field approval for the PP with REDSO/WCA concurrence.

USAID Guinea-Bissau
FY 1992 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

A. Program Title and Number: Agriculture Sector Assistance
Program II (ASAP II) (657-0022)

B. Proposed Funding:	DFA (\$000)
FY 1992	3,000
FY 1993	4,000
FY 1994	4,000
FY 1995	4,000
	Total LOP Funding:\$15,000

Estimated PACD: FY 1996

C. Program Purpose: To reinforce a supportive policy and legal environment for private sector growth in agriculture. Under ASAP II, non-project assistance resources will support OAR/Bissau's ongoing policy dialogue with the Government of Guinea-Bissau (GOGB) to create agricultural policies (especially with respect to cereals) and a legal framework which will support the growth of the private sector in agriculturally related areas. This fits in with several aspects of the Africa Bureau's Action Plan as it will encourage reduction of government in production and marketing of goods and services as well as encourage the continued liberalization of the markets.

D. Program Description: U.S. development assistance to Guinea-Bissau dates from 1975, immediately following independence, and initially focussed on agricultural development. In January 1981 a Small Program Strategy was adopted and called for increasing food production and the attainment of food self-sufficiency. From 1981 to 1989 a total of ten project assistance activities were undertaken. In FY 1989 A.I.D. efforts were expanded through the Agriculture Sector Assistance Program (ASAP I) Project which provided non-project assistance in support of the IMF/World Bank-led effort to achieve economic stabilization and restructuring. The ASAP II project will be the Phase II follow-on of ASAP I. ASAP II will set specific targets to be met by the GOGB, which will specifically remove bottlenecks to agriculturally based private sector growth in Guinea-Bissau and reduce barriers to such development.

A large part of this strategy is built upon a dialogue with the government as it continues to liberalize its economic policies. This dialogue was begun under ASAP, largely in conjunction with the IMF and the World Bank. The policy reforms chosen were two, already espoused by the World Bank: elimination of rice subsidies for civil servants, and gradual reduction of the export tax on cashews.

Based upon this experience, what has already been learned from the Rice Marketing Study, and what will be learned from studies and continuous dialogue over the next year, OAR/Bissau will be identifying specific actions to be taken by the government both to enhance private sector development and reduce barriers to such development. This is a unique opportunity in that this government never adopted many of the policies or actions currently being reformed in other countries. Therefore, in its policy dialogue, OAR/Bissau will often be addressing new initiatives, rather than the reform of old initiatives.

For example it is agreed by all that Guinea-Bissau does not have a cereals policy. As discussed above, it has a stated strategy of food self-sufficiency, but this is not clearly articulated or based upon either current data or analysis of that data. Moreover, this strategy is in contradiction to the GOGB's current market-oriented liberalization policy. OAR/Bissau's role will be to help the government gather and analyze current data to develop a rational cereals policy which will lead to an articulated strategy based upon more than someone's felt need. Within this context, OAR/Bissau will be setting out achievable targets under its NPA program.

In addition OAR/Bissau will be working with the GOGB to remove legal constraints which currently hamper private sector growth. Specific actions needed to be taken by the GOGB will be targetted as conditions under this Program.

Contitionality under this Program will depend upon: (1) the following studies currently being undertaken (such as Rice Marketing/Cashew Marketing); (2) the Agricultural Sector Support Monitoring Project results; (3) an evaluation of ASAP I efforts; (4) continued ongoing dialogue with the GOGB; and (5) other donor activities, especially IMF and World Bank efforts under the Structural Adjustment Program.

E. Major Problem Being Addressed: Guinea-Bissau is in the second year of its second structural adjustment program. During this period the GOGB has come to recognize that the key to its sustained economic growth is development of a sustainable private sector. While making considerable progress on the macro-economic factors which will enable the private sector to flourish, the GOGB has made less effort in agricultural policy and legal reforms - both of which are necessary to insure that the private sector will formalize and contribute in a sustained manner to the economic growth of the country.

F. Design Schedule: The PAIP will be designed in the fourth quarter of FY 1991 and reviewed in Washington in early FY 1992. The PAAD will be designed and authorized in the second quarter of FY 1992 to enable a third quarter obligation to take place.

USAID Guinea-Bissau
FY 1992 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

A. Program Title and Number: Africare Tombali Sustainable Rural Initiatives (657-0020)

B. Proposed Funding:	DFA (\$000)
FY 1990	490
FY 1991	164

Total LOP Funding: \$654

C. Major Problem Being Addressed: This activity will be implemented by Africare in the southern region of Guinea-Bissau. It responds directly to Guinea-Bissau's need for increased support for private sector growth and ultimately will result in the development of much-needed income and employment-generating opportunities, especially for women and youth. In addition, the project will address some of the immediate constraints to small-scale rural enterprise development, such as lack of necessary production inputs and inadequate technical and managerial capabilities. Production and processing inputs will be made available to participating associations on a credit basis. Likewise, training - both technical and managerial - will be provided throughout the life of the project, to ensure eventual sustainability of the activities.

D. Project Purpose: The purpose of the project is to encourage private sector investment and growth in the Tombali area of the southern region, and to foster greater economic growth, especially in agriculture, agro-industry, and fisheries. This purpose will be achieved by promoting the organization of producer and processor associations through training, credit, and technical assistance.

E. Project Description: Africare will use approximately \$1.6 million in local currency proceeds from monetized Title II food aid to cover the local currency costs to implement this four-year project. The OPG's LOP funding level of \$654,000 will cover the dollar costs of the project.

Specific activities include:

-- Train 12 local Association Trainers in training of trainers, association principles, business planning, bookkeeping, inventory control, cash control, credit, record keeping, etc.;

-- Field 12 Association Trainers with self-selected villages and/or groups;

-- Disseminate information and training to associations in business-related skills;

-- Increase the availability of tools, equipment, materials, and inputs, and spare parts to associations through provision of credit;

-- Develop, test, evaluate, and disseminate food preservation/processing technologies; and

-- Support the development of improved marketing infrastructure, both physical and institutional.

F. Design Schedule: Africare's project proposal was reviewed and approved in AID/W in December 1989. The DCC approved the food aid portion in January 1990. An OPG covering dollar costs of the project will be signed in summer 1990.

FY 1992 ANNUAL BUDGET SUBMISSION

USAID/GUINEA-BISSAU

LOCAL CURRENCY USE PLAN

The only generated local currency will be under the Africare P.L. 480 Tombali Sustainable Rural Initiatives Project (657-0020). See the new project narratives section of this ABS submission for a description of how monetized funds will be used.

FY 1992 ANNUAL BUDGET SUBMISSION

USAID/GUINEA-BISSAU

PRIVATIZATION PLAN

Due to the limited focus of its program, OAR/Bissau has no privatization plan.