

PD-ABE-460

UNCLASSIFIED 121 78187

**Annual Budget
Submission**

FY-1994

GUINEA

JULY 1992

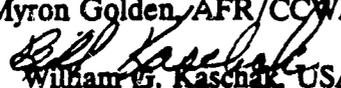


**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

TRANSMITTAL MEMORANDUM

To: Myron Golden, AFR/CCWA

From:  William E. Kaschak, USAID/Guinea

Date: June 15, 1992

Subject: FY1994 Annual Budget Submission: USAID/Guinea

The FY1994 Annual Budget Submission for USAID/Guinea is enclosed in this package along with several diskettes with all related information.

I want to provide a couple of notes here to assist the review of the document. First, USAID/Guinea is confident in being able to absorb additional funding in population/family planning which both the Agency and the Africa Bureau guidance mentioned as the only area in which we could propose funding increases above the approved minimal planning levels. Our approved FY1991-1996 CPSP includes, as strategic objective two, **increased ability of families to determine household size**. As discussed in the New Project Description for major amendments in Annex J to the ABS, we intend to evaluate and amend the Social Marketing of Contraceptives Project (675-0227) in FY1993, increasing its funding from \$6.7 million to \$12.7 million and extending the PACD to 8/31/96. However, as discussed in the supplemental narrative to Table IV, **the Mission could usefully program up to \$6 million more in the FY1994-1996 period, that is an additional \$2 million per fiscal year in additional obligation**. Such an increase would warrant an additional PACD extension to allow sufficient time to achieve expanded impact, measure that achievement, and disburse and account for all funds. It would be very helpful to the Mission if the AID/W decision concerning this funding could be made prior to the evaluation/amendment work in FY1993, in order to include programming the extra financing in that exercise. Finally, please note that the additional funding would be provided within the focus of our country program strategy - furthering our concentration and enhancing the impact of U.S. foreign assistance.

Second, in providing input for Table IV, the software did not permit the entry of funding for the FY1992-1994 P.L. 480 Title III Program. Table XI has complete data for that program. However, due to the fact that the data could not be entered in Table IV for Title III, the AC/SI tables do not include funding breakdown information for that Program. That information can be generated relatively easily, though, because we have inputted the percentages of codes in AC/SI tables for the Title III Program. When an AID/W technician inputs the funding in Table IV, the software program will generate the funding breakdown for AC/SI codes automatically.

Third, Table V provides our proposed project ranking. The Agency guidance, on p. 49, states that "activities within the Minimum Carrying Cost (MCC) level will not be ranked." Our submission lists all the funding for all projects in FY1994 as indicated in Table IV. The level of \$23.4 million is, therefore, the MCC and no ranking is necessary. Any further reductions in the budget level would be detrimental to

achievement of program impact and would not allow us to honor our commitments under the performance contract signalled in State 055135 which approved our CPSP.

If you have any questions on the ABS attached, please contact the Mission.

USAID/GUINEA
FY 1994 ANNUAL BUDGET SUBMISSION
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GUINEA (675)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLAN	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR, RUR DEV & NUTRITION	252					
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	252	0	0	0	0	0
DEVELOPMENT FUND FOR AFRICA	28,500	26,000	23,400	23,400	23,400	23,400
DEVELOPMENT ASSISTANCE TOTAL:	28,752	26,000	23,400	23,400	23,400	23,400
DA & ESF TOTAL:	28,752	26,000	23,400	23,400	23,400	23,400
PL 480 TITLE III	10,000	8,000	70,000	11,000	11,000	

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE	--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	PACD
				INIT/FINAL AUTH	PLAN		OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES		
675-0204				SMALL HOLDER PREPARATION											Expired
	FN	G	83 88	3,800	3,545	3,545		77							
675-0213				AGR. INFRASTRUCTURE DEVELOPMENT											3/31/95
	SS	G	88 95	23,850	23,850	23,850		6,200		6,200					
	SS	G		600	600			300			600				
675-0215				RURAL ENTERPRISE DEVELOPMENT											5/20/96
	SS	G	91 96	5,764	5,764	1,500	1,000	1,000	500	1,000	2,764	1,000	1,000	1,000	
675-0216				RURAL ROADS											12/31/96
	SS	G	91 97	33,000	33,600	5,300	8,000	2,200	3,900	8,200	13,800	4,500	8,900	5,602	
675-0218				ECONOMIC POLICY REFORM PROGRAM (NPA)											9/30/94
	FN	G	MP 86 96	2,500	2,500	2,500		694							
	SS	G	MP 86 96	6,000	16,800	5,500	1,702	2,500	3,000	4,600	6,598	4,000	3,900	2,598	
	PROJECT TOTAL:			8,500	19,300	8,000	1,702	3,194	3,000	4,600	6,598	4,000	3,900	2,598	
675-0219				NATURAL RESOURCE MANAGEMENT											9/30/97
	SS	G	91 97	10,400	10,400	10,000	400	1,500		2,250			2,100		
675-0221				AGRICULTURE MARKETING INVESTMENT											
	SS	G	92 97	12,500	12,500		1,000	500	4,000	3,000	7,500	3,000	4,000	3,000	
675-0222				EDUCATION SECTOR REFORM											9/30/95
	SS	G	MP 90 96	22,300	40,300	14,100	8,200	8,800	6,000*	8,200	12,000	6,000	6,000	6,000	
675-0223				EDUCATION SECTOR REFORM SUPPORT											9/30/95
	SS	G	90 99	13,300	13,300	5,700		1,300		2,000	7,600	1,000	2,000	2,000	
675-0224				FORECARIAN FARM-TO-MARKET ROADS (PVO)											9/27/93
	FN	G	90 93	252	252	252		252							
	SS	G	90 93	3,014	3,014	1,700	1,314	1,548		1,200					
	PROJECT TOTAL:			3,266	3,266	1,952	1,314	1,800	0	1,200	0	0	0	0	
675-0227				SOCIAL MARKETING OF CONTRACEPTIVES											6/30/94
	SS	G	91 97	12,700	12,700	1,000	2,184	2,000	2,300*	2,000	7,216	2,200	2,000	2,000	
675-0230				FOUTA DJALLON RURAL ROADS											12/31/94
	SS	G	PA 92 94	400	400		400	100		200			100		
675-0510				PROGRAM DEV AND SUPPORT											7/13/98
	SS	G	88 C		2,300	1,800	300	550	200	300		200	200	200	

TABLE IV D : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
936-5453	ACCESS TO LAND, WATER & OTHER NATURAL RES	675-0219	NATURAL RESOURCE MANAGEMENT	350	250	NO
936-5823	IMPROVING EFFICIENCY OF ED. SYSTEMS II	675-0223	EDUCATION SECTOR REFORM SUPPORT	900	900	NO

TABLE IV

SUPPLEMENT

FUNDING FOR EXPANDED POPULATION/FAMILY PLANNING ACTIVITIES

USAID/Guinea requests urges allocation of program funds beyond the planning levels provided in guidance for the preparation of the FY94 to enable expansion of the Mission's Social Marketing of Contraceptives Project (675-0227). This expansion is fully justified within the approved FY1991-1996 Country Program Strategic Plan and is the Mission's only activity to achieve strategic objective two: increased ability of families to determine household size. As pointed out in the CPSP, the New Project Description for Major Amendment in Annex J of this FY94 ABS, and in other Mission documentation, Guinea is definitely a country where population growth/growth rates are a major factor impeding development and the mission has selected family planning as one of its objectives.

In recent communications with AID/W, USAID/Guinea has noted the remarkable acceleration of progress in Mission-supported family planning and aids prevention activities includes such impact as large increases in condom sales, GOG approval of a policy framework highly supportive of project objectives, and signing of agreement to launch and initiation of the first ever nationwide social marketing information and promotion campaign for aids prevention and family planning. Such accelerated progress is cited to justify the amendment described in Annex J which will extend the PACD of the project for three years to August, 1996 and increase project funding from USDOLS 6.7 million to USDOLS 12.7 million. That level of increase is within the planning levels provided for the FY94 ABS and represents the minimal necessary funding to achieve the Mission's strategic objective. However, USAID/Guinea can effectively and efficiently program up to USDOLS 2 million each fiscal year if resources additional to the already provided planning levels are provided through the ABS review or other process.

The areas for expansion beyond the level described in Annex J would include significant expansion of direct project management of and support for private sector contraceptive distribution. An additional resident U.S. technical assistance advisor would be recruited to work exclusively on social marketing. Project funding would also include greatly increased in-house distribution and marketing research capacity in the form of additional vehicles, sales staff, and decentralized offices. A project component would also be added to support the expansion of the lead Guinean family planning PVO's capacity to provide private family planning services and products through private clinics.

Public sector activities would also be increased. The number of primary health care centers to be integrated would be expanded from 214 to 300 by the end of FY96. The project would also expand family planning services throughout the health service hierarchy including hospitals and maternity clinics. The integration process would also cover an expanded family planning product and services mix including female condoms, Norplant, and voluntary surgical sterilization.

Information, education, and communication would be expanded more rapidly with larger staff and production capacities than anticipated in the NPD in Annex J. Brand advertising, through the private sector and generic public sector family planning methods promotion would be greatly enhanced and accelerated.

Training to support all of the project components would be increased, especially international training to strengthen private and public sector institutional capacity to achieve project objectives and enhance program sustainability.

Support to research would expand with the addition of funding for surveys, particularly periodic data collection and analysis to monitor changes in selected key indicators which had been established in the 1992 Demographic and Health Survey. In FY96, the project would fund the implementation of an update of the DHS. Including this funding would allow the Mission to have relevant data and analysis for measurement of impact of implementation of this activity as well as help in the measurement of other indicators of the FY1991-96 country program strategy.

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A.I.D. PROGRAM IN FY 1994
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 675 GUINEA

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MISSION MANAGEMENT				
MCC LEVEL				
	675HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	1,500
	6750PL3	PL450 TITLE III	P3	12,000
	6750215	RURAL ENTERPRISE DEVELOPMENT	SS	1,000
	6750216	RURAL ROADS	SS	4,500
	6750218	ECONOMIC POLICY REFORM PROGRAM (NPA)	SS	4,000
	6750221	AGRICULTURE MARKETING INVESTMENT	SS	3,000
	6750222	EDUCATION SECTOR REFORM (NPA)	SS	6,000
	6750223	EDUCATION SECTOR REFORM SUPPORT (PA)	SS	1,000
	6750227	SOCIAL MARKETING OF CONTRACEPTIVES	SS	2,200
	6750510	PROGRAM DEV AND SUPPORT	SS	200
		SUBTOTAL MCC		35,400

GUINEA (675)
 FY 1994 ANNUAL BUDGET SUBMISSION
 AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1991 ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	200.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	200.0

GUINEA (675)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
(\$thousands)
FY 1992: ESTIMATE

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	900.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	850.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TR/MSP INFSTRU	0.0	0.0	4,600.0
2-1 COMMODITY MARKETS	0.0	0.0	300.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	600.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	150.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	100.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	7,500.0

GUINEA (675)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1993: PLANNED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	400.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRSTRU	0.0	0.0	3,000.0
2-1 COMMODITY MARKETS	0.0	0.0	700.0
2-2 FACTOR MARKETS	0.0	0.0	1,000.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	900.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	6,000.0

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GUINEA (675)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
(\$thousands)
FY 1994: PROPOSED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	450.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRSTRU	0.0	0.0	4,000.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	1,500.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	1,000.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	6,950.0

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993, AND FY 1994)

USAID/Guinea

Evaluation Officer: David Hess

Title: Program and Project Development Officer

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (5) (000 US\$)
675-0213A	-FY92: None -01/1995	- 03/95	03/31/1995 ¹	75
675-0215	-FY92: None -12/1994	- 02/95	05/20/1996	- 100
675-0216	-FY92: None -04/1994	- 06/94	12/31/1996	60
675-0218	-FY92: None -06/1994 -09/1994	- 08/94 11/94	09/30/1994	- 100 100
675-0219	-FY92: None -10/94	- 01/95	09/30/1997	150
675-0222/223	-02/1992 ² -11/1992 -03/1993 ³ -12/1993 ⁴	- 12/92 - -	09/30/1995	NA 125 NA NA

¹ Mission is in the process to extend PACD from 9/30/92 to 3/31/95

² To date, no evaluation per se has been undertaken. However, an important general assessment of the program/project has been the GOG/Donor Joint Review of the PASE, and a project review by REDSO/WCA, both of which took place in the second quarter of FY 1992.

³ Not an evaluation per se, but the Second Annual GOG/Donor Review

⁴ Third Annual GOG/Donor Review

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (5) (000 US\$)
675-0224	-FY92: None -06/1993	08/93	09/27/1993	50
675-0227	-FY92: None -03/1993 -06/1994	- 04/93 08/94	06/30/1994	- 100 100
698-0463.75	-FY92: None -03/1994 ⁵	- 05/94	09/30/1995	12
698-0433 AMDP II	-09/1992	11/92	09/30/1992	12

⁵ Evaluation of the OIC/Guinea component of HRDA

TABLE VIII(a)
BPC: 21675
Mission: USAID/GUINEA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993								
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST						
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS			
U.S. DIRECT HIRE:														
Other Salary	U105			0.0						0.0	0.0	0.0		
Education Allowances	U106	165.0		165.0	15.0					230.0	0.0	230.0	14.0	
Cost of Living Allow.	U108	45.0		45.0						55.0	0.0	55.0		
Other Benefits	U110	9.0		9.0						5.0	0.0	5.0		
Post Assign Travel	U111	35.0		35.0	19.0					35.0	0.0	35.0	18.0	
Post Assign Freight	U112	100.0		100.0	19.0					120.0	0.0	120.0	18.0	
Home Leave Travel	U113	33.0		33.0	17.0					25.0	0.0	25.0	13.0	
Home Leave Freight	U114	20.0		20.0	17.0					20.0	0.0	20.0	13.0	
Education Travel	U115	3.0		3.0	1.0					5.0	0.0	5.0	1.0	
R & R Travel	U116	25.0		25.0	13.0					55.0	0.0	55.0	26.0	
Other Travel	U117	15.0		15.0	5.0					20.0	0.0	20.0	5.0	
Subtotal	U100	450.0	0.0	450.0					570.0	0.0	570.0	0.0	570.0	
F.N. DIRECT HIRE:														
F.N. Basic Pay	U201	51.0		51.0	4.5					29.0	0.0	80.0	5.0	
Overtime/Holiday Pay	U202	8.0		8.0	0.5					4.0	0.0	12.0	0.5	
Other Code 11 - FN	U203	3.0		3.0					2.0		5.0	0.0	5.0	
Other Code 12 - FN	U204	8.0		8.0						5.0	0.0	13.0		
Benefits - Former FN	U205			0.0							0.0	0.0	0.0	
Accrued Severance	U206	1.0		1.0							1.0	0.0	1.0	
Subtotal	U200	71.0	0.0	71.0					2.0	0.0	111.0	0.0	111.0	
CONTRACT PERSONNEL:														
U.S. PSC - S&B	U302	80.0		80.0	2.5						80.0	0.0	80.0	2.5
Other U.S. PSC Costs	U303			0.0							0.0	0.0	0.0	
FN PSC - S&B	U304	275.0		275.0	45.0					90.0	0.0	390.0	55.0	
Other FN PSC Costs	U305	45.0		45.0						2.0	3.0	35.0		
Manpower Contracts	U306			0.0							0.0	0.0	0.0	
Accrued Severance	U307	3.0		3.0							3.0	0.0	3.0	
Subtotal	U300	403.0	0.0	403.0					28.0	0.0	508.0	0.0	508.0	
HOUSING:														
Residential Rent	U401	447.0		447.0	19.0						3.0	25.0	285.0	12.5
Residential Utilities	U402	220.0		220.0							25.0	0.0	245.0	
Maint/Repairs	U403	95.0		95.0							30.0	10.0	75.0	
Living Quarters Allow	U404			0.0								0.0	0.0	0.0
Security Guards	U407	105.0		105.0	36.0						10.0	20.0	135.0	42.0
Official Res. Exp.	U408			0.0								0.0	0.0	0.0
Representation Allow.	U409	1.0		1.0								1.0	1.0	
Subtotal	U400	868.0	0.0	868.0					55.0	0.0	741.0	0.0	741.0	

TABLE VIII(a)
BPC: 21675
Mission: USAID/GUINEA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993								
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST						
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS			
OFFICE OPERATIONS:														
Office Rent	U501	237.0		237.0			8.0				245.0	0.0	245.0	
Office Utilities	U502	70.0		70.0			20.0		10.0		100.0	0.0	100.0	
Building Maint/Repair	U503	10.0		10.0	5.0				105.0		110.0	0.0	110.0	
Equip. Maint/Repair	U508	30.0		30.0			5.0				35.0	0.0	35.0	
Communications	U509	25.0		25.0			5.0				30.0	0.0	30.0	
Security Guards	U510	10.0		10.0			1.0		4.0		15.0	0.0	15.0	8.0
Printing	U511	2.0		2.0			1.0				3.0	0.0	3.0	
Site Visits - Mission	U513	4.0		4.0	35.0				1.0		5.0	0.0	5.0	50.0
Site Visits - AID/W	U514	25.0		25.0							25.0	0.0	25.0	5.0
Information Meetings	U515	15.0		15.0							15.0	0.0	15.0	3.0
Training Travel	U516	40.0		40.0	11.0				10.0		50.0	0.0	50.0	13.0
Conference Travel	U517	10.0		10.0	3.0				10.0		20.0	0.0	20.0	5.0
Other Operational Tvl	U518	25.0		25.0	6.0						20.0	0.0	20.0	4.0
Supplies	U519	35.0		35.0			5.0		5.0		45.0	0.0	45.0	
FAAS	U520	55.0		55.0			5.0				60.0	0.0	60.0	
Consultant Contracts	U521			0.0							0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522			0.0							0.0	0.0	0.0	
Spec. Studies/Analyses	U523			0.0							0.0	0.0	0.0	
ADP M/W Lease/Maint	U525			0.0							0.0	0.0	0.0	
ADP S/W Lease/Maint	U526			0.0							0.0	0.0	0.0	
Trans/Freight - U500	U598	5.0		5.0							5.0	0.0	5.0	
Other Contract Svcs	U599	20.0		20.0			2.0				22.0	0.0	22.0	
Subtotal	U500	618.0	0.0	618.0			52.0	0.0	145.0	0.0	805.0	0.0	805.0	
NXP PROCUREMENT:														
Vehicles	U601			0.0	0.0				50.0		50.0	0.0	50.0	2.0
Residential Furniture	U602	80.0		80.0			80.0		100.0		100.0	0.0	100.0	
Residential Equipment	U603	75.0		75.0			75.0		100.0		100.0	0.0	100.0	
Office Furniture	U604	20.0		20.0			20.0		20.0		20.0	0.0	20.0	
Office Equipment	U605	30.0		30.0			30.0		160.0		160.0	0.0	160.0	
Other Equipment	U606	5.0		5.0							5.0	0.0	5.0	
ADP M/W Purchases	U607	5.0		5.0			5.0		110.0		110.0	0.0	110.0	
ADP S/W Purchases	U608			0.0					10.0		10.0	0.0	10.0	
Trans/Freight - U600	U698	30.0		30.0			30.0		70.0		70.0	0.0	70.0	
Subtotal	U600	245.0	0.0	245.0			240.0	0.0	620.0	0.0	625.0	0.0	625.0	
636(c) REQUIREMENTS	U900			0.0							0.0	0.0	0.0	
TOTAL OE COSTS		2,655.0	0.0	2,655.0			935.0	0.0	220.0	0.0	1,420.0	0.0	3,360.0	
Less FAAS		55.0	0.0	55.0			0.0	0.0	5.0	0.0	0.0	0.0	60.0	
TOTAL OE BUDGET REQUEST	U000	2,600.0	0.0	2,600.0			935.0	0.0	215.0	0.0	1,420.0	0.0	3,300.0	
SPECIAL INFORMATION:														
Local Currency Usage - X				40.0					40.0					
Exchange Rate used in Calculations				922.0					922.0					
USDH FTE				11.0					14.0					
Trust Fund End-of-Year Balance				NA					NA					

TABLE VIII(a)
 OPC: 21675
 Mission: USAID/GUINEA

FY 1994 ANNUAL BUDGET SUBMISSION
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				FY 1994										
						DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST				
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS	
U.S. DIRECT HIRE:																
Other Salary	U105	0.0	0.0	0.0									0.0	0.0	0.0	
Education Allowances	U106	230.0	0.0	230.0	14.0	230.0					370.0		370.0	0.0	370.0	20.0
Cost of Living Allow.	U108	55.0	0.0	55.0		55.0				55.0		55.0	0.0	55.0		
Other Benefits	U110	5.0	0.0	5.0		5.0				8.0		8.0	0.0	8.0		
Post Assign Travel	U111	35.0	0.0	35.0	18.0	35.0				65.0		65.0	0.0	65.0	29.0	
Post Assign Freight	U112	120.0	0.0	120.0	18.0	120.0				160.0		160.0	0.0	160.0	29.0	
Home Leave Travel	U113	25.0	0.0	25.0	13.0	25.0				40.0		40.0	0.0	40.0	20.0	
Home Leave Freight	U114	20.0	0.0	20.0	13.0	20.0				30.0		30.0	0.0	30.0	20.0	
Education Travel	U115	5.0	0.0	5.0	1.0	5.0				0.0		0.0	0.0	0.0	0.0	
R & R Travel	U116	55.0	0.0	55.0	26.0	55.0				25.0		25.0	0.0	25.0	12.0	
Other Travel	U117	20.0	0.0	20.0	5.0	20.0				20.0		20.0	0.0	20.0	5.0	
Subtotal	U100	570.0	0.0	570.0		570.0	0.0	0.0	0.0	773.0	0.0	773.0	0.0	773.0		
F.N. DIRECT HIRE:																
F.N. Basic Pay	U201	80.0	0.0	80.0	5.0					5.0		85.0	0.0	85.0	5.0	
Overtime/Holiday Pay	U202	12.0	0.0	12.0	0.5					1.0		13.0	0.0	13.0	0.5	
Other Code 11 - FN	U203	5.0	0.0	5.0								5.0	0.0	5.0		
Other Code 12 - FN	U204	13.0	0.0	13.0						2.0		15.0	0.0	15.0		
Benefits - Former FN	U205	0.0	0.0	0.0								0.0	0.0	0.0		
Accrued Severance	U206	1.0	0.0	1.0								1.0	0.0	1.0		
Subtotal	U200	111.0	0.0	111.0		0.0	0.0	8.0	0.0	0.0	0.0	119.0	0.0	119.0		
CONTRACT PERSONNEL:																
U.S. PSC - S&B	U302	80.0	0.0	80.0	2.5					5.0		85.0	0.0	85.0	2.5	
Other U.S. PSC Costs	U303	0.0	0.0	0.0								0.0	0.0	0.0		
FN PSC - S&B	U304	390.0	0.0	390.0	55.0					20.0	15.0	425.0	0.0	425.0	57.0	
Other FN PSC Costs	U305	35.0	0.0	35.0						5.0		40.0	0.0	40.0		
Manpower Contracts	U306	0.0	0.0	0.0								0.0	0.0	0.0		
Accrued Severance	U307	3.0	0.0	3.0								3.0	0.0	3.0		
Subtotal	U300	508.0	0.0	508.0		0.0	0.0	30.0	0.0	15.0	0.0	553.0	0.0	553.0		
HOUSING:																
Residential Rent	U401	285.0	0.0	285.0	12.5	14.0				9.0		290.0	0.0	290.0	12.0	
Residential Utilities	U402	245.0	0.0	245.0						25.0		270.0	0.0	270.0		
Maint/Repairs	U403	75.0	0.0	75.0		10.0				10.0		75.0	0.0	75.0		
Living Quarters Allow	U404	0.0	0.0	0.0								0.0	0.0	0.0		
Security Guards	U407	135.0	0.0	135.0	42.0	10.0				15.0		140.0	0.0	140.0	39.0	
Official Res. Exp.	U408	0.0	0.0	0.0								0.0	0.0	0.0		
Representation Allow.	U409	1.0	0.0	1.0								1.0	0.0	1.0		
Subtotal	U400	741.0	0.0	741.0		34.0	0.0	59.0	0.0	0.0	0.0	766.0	0.0	766.0		

TABLE VIII(a)
BPC: 21675
Mission: USAID/GUINEA

FY 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				FY 1994								
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST		
						OE	TF	OE	TF	OE	TF	OE	TF	TOTAL
OFFICE OPERATIONS:														
Office Rent	U501	245.0	0.0	245.0							245.0	0.0	245.0	
Office Utilities	U502	100.0	0.0	100.0							125.0	0.0	125.0	
Building Maint/Repair	U503	110.0	0.0	110.0		105.0		15.0		10.0	25.0	0.0	25.0	
Equip. Maint/Repair	U508	35.0	0.0	35.0				5.0			40.0	0.0	40.0	
Communications	U509	30.0	0.0	30.0				5.0			35.0	0.0	35.0	
Security Guards	U510	15.0	0.0	15.0	8.0			3.0		7.0	25.0	0.0	25.0	11.0
Printing	U511	3.0	0.0	3.0							3.0	0.0	3.0	
Site Visits - Mission	U513	5.0	0.0	5.0	50.0			1.0			6.0	0.0	6.0	50.0
Site Visits - AID/W	U514	25.0	0.0	25.0	5.0						25.0	0.0	25.0	5.0
Information Meetings	U515	15.0	0.0	15.0	3.0						15.0	0.0	15.0	3.0
Training Travel	U516	50.0	0.0	50.0	13.0			5.0			55.0	0.0	55.0	13.0
Conference Travel	U517	20.0	0.0	20.0	5.0						20.0	0.0	20.0	5.0
Other Operational Tvl	U518	20.0	0.0	20.0	4.0					5.0	25.0	0.0	25.0	5.0
Supplies	U519	45.0	0.0	45.0				5.0			50.0	0.0	50.0	
FAAS	U520	60.0	0.0	60.0				5.0			65.0	0.0	65.0	
Consultant Contracts	U521	0.0	0.0	0.0							0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0							0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0							0.0	0.0	0.0	
ADP M/W Lease/Maint	U525	0.0	0.0	0.0							0.0	0.0	0.0	
ADP S/W Lease/Maint	U526	0.0	0.0	0.0							0.0	0.0	0.0	
Trans/Freight - U500	U598	5.0	0.0	5.0							5.0	0.0	5.0	
Other Contract Svcs	U599	22.0	0.0	22.0							25.0	0.0	25.0	
Subtotal	U500	805.0	0.0	805.0		105.0	0.0	52.0	0.0	37.0	0.0	789.0	0.0	789.0
HXP PROCUREMENT:														
Vehicles	U601	50.0	0.0	50.0	2.0	50.0				55.0	55.0	0.0	55.0	2.0
Residential Furniture	U602	100.0	0.0	100.0		100.0				100.0	100.0	0.0	100.0	
Residential Equipment	U603	100.0	0.0	100.0		100.0				70.0	70.0	0.0	70.0	
Office Furniture	U604	20.0	0.0	20.0		20.0				10.0	10.0	0.0	10.0	
Office Equipment	U605	160.0	0.0	160.0		160.0				40.0	40.0	0.0	40.0	
Other Equipment	U606	5.0	0.0	5.0						5.0	5.0	0.0	5.0	
ADP M/W Purchases	U607	110.0	0.0	110.0		110.0				25.0	25.0	0.0	25.0	
ADP S/W Purchases	U608	10.0	0.0	10.0		10.0				10.0	10.0	0.0	10.0	
Trans/Freight - U600	U698	70.0	0.0	70.0		70.0				50.0	50.0	0.0	50.0	
Subtotal	U600	625.0	0.0	625.0		620.0	0.0	0.0	0.0	360.0	0.0	365.0	0.0	365.0
636(c) REQUIREMENTS	U900	0.0	0.0	0.0							0.0	0.0	0.0	
TOTAL OE COSTS		3,360.0	0.0	3,360.0		1,329.0	0.0	149.0	0.0	1,185.0	0.0	3,365.0	0.0	3,365.0
Less FAAS		60.0	0.0	60.0		0.0	0.0	5.0	0.0	0.0	0.0	65.0	0.0	65.0
TOTAL OE BUDGET REQUEST	U000	3,300.0	0.0	3,300.0		1,329.0	0.0	144.0	0.0	1,185.0	0.0	3,300.0	0.0	3,300.0

SPECIAL INFORMATION:
Local Currency Usage - %
Exchange Rate used in Calcul
USDM FTE
Trust Fund End-of-Year Balan

40.0
922.0
13.0
NA

TABLE VIII(b) FSN ACCRUED VOLUNTARY SEVERANCE LIABILITY
BPC: 21675
Mission: USAID/GUINEA

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL
OEA	1.0	3.0	4.0	1.0	3.0	4.0	1.0	3.0	4.0
IGA			0.0			0.0			0.0
HMA			0.0			0.0			0.0
FDAP			0.0			0.0			0.0
DFA		1.0	1.0		2.0	2.0		2.0	2.0
ESF			0.0			0.0			0.0
SAI			0.0			0.0			0.0
Other: 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			0.0
TOTAL	1.0	4.0	5.0	1.0	5.0	6.0	1.0	5.0	6.0

Exchange rate used in calculations:

1/ If other funding sources are used, please list each one separately.

TABLE VIII(c)
BPC: 21675
MISSION: USAID/GUINEA

WORKFORCE CATEGORY	FY 1992				FY 1993				FY 1994			
	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL
U.S. Direct Hire	11.0			11.0	14.0			14.0	13.0			13.0
F.N. Direct Hire	4.5			4.5	5.0			5.0	5.0			5.0
U.S. PSC	2.5		4.5	7.0	2.5		9.0	11.5	2.5		8.5	11.0
F.N. PSC	45.0		9.0	54.0	55.0		12.0	67.0	57.0		12.0	69.0
OTHER U.S. GOV'T.				0.0				0.0				0.0
OTHER INSTITUTIONAL				0.0				0.0				0.0
MANPOWER CONTRACTS				0.0				0.0				0.0
TOTAL FTE	63.0	0.0	13.5	76.5	76.5	0.0	21.0	97.5	77.5	0.0	20.5	98.0

BPC: 21675
Mission: USAID/GUINEA

TABLE VIII (d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

Overview of FY 1992 Estimate

Our current authorized OE level for FY 1992 is \$2,400,000. This is \$200,000 less than the minimum of \$2,600,000 that is required and submitted as our FY 1992 estimate.

Since November 1991 we have communicated to AID/W our FY 1992 OE requirements of \$2,900,000 (see 91 Conakry 5881, 92 Conakry 200, and March 1992 updated summary given to AFR/CONT). We are appreciative of the increased OE level given to date, but it is not sufficient.

The Mission has been able to reduce its \$2,900,000 OE request to \$2,600,000 by developing a rationale for OE reimbursement from projects based on office space occupancy. This resulted in a \$220,000 savings. Additionally, we reluctantly postponed construction of our much needed warehouse estimated at \$100,000 and 2 replacement vehicles at \$50,000 to FY 1993. This is in addition to approximately \$250,000 of other current NXP needs that had already been deferred to FY 1993.

As we have been obliged to make reductions to our previous \$2,900,000 OE request, simultaneously the Mission has experienced significant operating cost increases such as in residential utilities and FSN salaries and benefits. Due to the increased usage of generators, fuel price increases, and generator repairs, our residential utilities are \$100,000 greater than expected. We recently received the results of our FSN salary survey which gives an average increase of 80% (130% FNDH and 67% FNPSC) retroactive to April 19, 1992 and results in an estimated \$90,000 FY 1992 OE increase. These and other increases we have been able to absorb by making reductions elsewhere. But, we are unable to reduce below the \$2,600,000 level without unacceptable negative impact on our program such as deferring the post assignment of our Agriculture Development Officer to FY 1993 for a \$65,000 savings in FY 92.

So as not to have further negative impact on our program, we request that our FY 1992 OE level be increased by at least \$200,000 to \$2,600,000. Any amount in addition to this would be greatly appreciated. Please advise if further information is required.

Overview of FY 1993 and FY 1994 Request

The OE request level for each FY 1993 and FY 1994 is \$3,300,000. The FY 1993 OE request is \$700,000 greater than FY 1992 in part due to the NXP procurements deferred from FY 1992, the planned procurement of a LAN system and MACS, the construction of our warehouse and its related operating costs,

BPC: 21675
Mission: USAID/GUINEA

TABLE VIII (d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

the full-year impact of our recent 80% average FSN salary increase, and increased educational allowances. The FY 1994 OE request is at the same level as that of FY 1993. The nonrecurrent expenses of FY 1993 such as the 1992 deferred NXP, the LAN/MACS procurement, and the warehouse construction have been offset in part in FY 1994 by inflation and the assumption that replacement USDHs will average a family size of 4 with one education allowance at post and one education allowance away from post. Following is a more detailed explanation of changes by function code for net changes that are greater than \$5,000 and other than wage and price increases.

FY 1993:

<u>Function Code</u>	<u>Explanation of Changes</u>
106	\$65,000 net increase due to assumption that USDH replacements will be a family of 4 with one education allowance at post (\$11,500) and one education allowance away from post (\$25,000).
108	\$10,000 net increase due to USDH FTE going from 11 to 14.
U111 & U112	Post assignment travel and freight based on 2-year post schedule of departures/arrivals.
U113 & U114	Home leave travel and freight based on 2-year post schedule of departures.
U115	Education travel budgeted only for known USDHs where it applies. For unknown new USDHs, assumed an adequate amount has been budgeted at U106 to cover these expenses.
U116	\$30,000 net increase due to scheduled doubling of R & R trips.
U117	\$5,000 net increase due to best estimate of medivac and emergency visitation travel needs.

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TABLE VIII (d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

FY 1993:

<u>Function Code</u>	<u>Explanation of Changes</u>
U200s	Increases are due to a recent salary survey which resulted in an average 130% salary increase effective 4/19/92 for FNDHs. Also, during FY 1992 our FNDH staff was increased from 3 to 5 FTEs for establishment of our Class B Cashier and thus FY 1993 is the first year with a full 5 FTE count.
U304	\$90,000 wage increase due to step increases/promotions and a recent salary survey which resulted in an average 67% salary increase effective 4/19/92 for FNPSCs. \$25,000 other increase due to an additional 5 positions planned for FY 1993 to bring our staffing closer to its desired level.
U305	\$10,000 net decrease due to 2 years of health insurance premiums being obligated in FY 1992 since new insurance policy expires on 9/30/92.
U401	\$162,000 net decrease due to some of new FY 1992 residential leases' first payment being in excess of one year in order to secure favorable long-term lease agreements.
U403	\$20,000 net decrease due to new residences acquired in FY 1992 that required initial repairs and improvements.
U407	\$20,000 other increase due to an equivalent of an additional two houses with security guards.
U502	\$10,000 other increase due to partial year utilities related to new warehouse planned for construction in FY 1993.
U503	\$105,000 other increases due to planned construction of warehouse and conversion of office basement into new offices; both deferred from FY 1992.

BPC: 21675
Mission: USAID/GUINEA

TABLE VIII (d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

FY 1993:

<u>Function Code</u>	<u>Explanation of Changes</u>
U516	\$10,000 increase due to additional training travel costs anticipated for FY 1993.
U517	\$10,000 increase due to additional conferences expected to be attended.
U601	\$50,000 increase due to the two urgently needed replacement vehicles deferred from FY 1992.
U602	\$100,000 for replacement residential furniture and to complete household sets.
U603	\$100,000 for replacement residential equipment and to complete household sets.
U604	\$20,000 for additional office furniture and some replacement.
U605	\$160,000 includes \$65,000 of equipment to set up the new warehouse and \$25,000 for a telephone satellite system to improve our communication capabilities.
U607 & U608	\$120,000 combined amount includes acquisition and installation costs of a LAN and MACS system.
U698	\$70,000 transportation/freight costs are for above discussed NXP procurements.

BPC: 21675
Mission: USAID/GUINEA

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TABLE VIII (d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

FY 1994:

<u>Function Code</u>	<u>Explanation of Changes</u>
106	\$140,000 net increase due to assumption that USDH replacements will be a family of 4 with one education allowance at post (\$11,500) and one education allowance away from post (\$25,000).
U111 & U112	Post assignment travel and freight based on 2-year post schedule of departures/arrivals.
U113 & U114	Home leave travel and freight based on 2-year post schedule of departures.
U115	Education travel budgeted only for known USDHs where it applies. For unknown new USDHs, assumed an adequate amount has been budgeted at U106 to cover these expenses.
U116	\$30,000 net decrease due to scheduled 50% reduction in R & R trips.
U304	\$15,000 other increase due to an additional 2 FSNPSC positions. At least one additional position will be needed in the Controller's Office with the installation of MACS and additional input and reporting responsibilities. The other position is planned for EXO.
U401	\$14,000 decrease due to USDH FTEs being reduced from 14 to 13 and thus requiring one less residence.
U403	\$10,000 decrease due to no new residence expected to be acquired needing initial repairs and improvements as in prior year.
U407	\$10,000 decrease due to USDH FTEs being reduced from 14 to 13 and thus requiring one less residence.

BPC: 21675
Mission: USAID/GUINEA

TABLE VIII (d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

FY 1994:

<u>Function Code</u>	<u>Explanation of Changes</u>
U502	\$10,000 other increase due to full year utilities (only partial year in FY 1993) related to new warehouse to be constructed in FY 1993.
U503	\$105,000 decrease due to planned construction in FY 1993 not repeated in FY 1994. \$15,000 other increase due to improvements expected to be made to warehouse.
U510	\$7,000 other increase due to full year security guards (only partial year in FY 1993) related to new warehouse to be constructed in FY 1993.
U601	\$55,000 increase due to two replacement vehicles.
U602	\$100,000 for replacement residential furniture.
U603	\$70,000 for replacement residential equipment.
U604	\$10,000 for replacement office furniture.
U605	\$40,000 for new and replacement office equipment.
U607 & U608	\$35,000 combined amount for replacement computers and new software.
U698	\$50,000 transportation/freight costs are for above discussed NXP procurements.

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 OPC: 21675
 Mission: USAID/GUINEA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993								
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST						
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS			
U.S. DIRECT HIRE:														
Other Salary	U105			0.0						0.0	0.0	0.0		
Education Allowances	U106			0.0						0.0	0.0	0.0		
Cost of Living Allow.	U108	4.0		4.0				6.0		6.0	0.0	6.0		
Other Benefits	U110	2.0		2.0						0.0	0.0	0.0		
Post Assign Travel	U111	4.0		4.0	2.0					0.0	0.0	0.0	2.0	
Post Assign Freight	U112	15.0		15.0	15.0					0.0	0.0	0.0	2.0	
Home Leave Travel	U113			0.0						0.0	0.0	0.0		
Home Leave Freight	U114			0.0						0.0	0.0	0.0		
Education Travel	U115			0.0						0.0	0.0	0.0		
R & R Travel	U116			0.0				6.0		6.0	0.0	6.0	3.0	
Other Travel	U117	2.0		2.0	2.0			2.0		2.0	0.0	2.0	1.0	
Subtotal	U100	27.0	0.0	27.0	27.0	0.0	0.0	0.0	14.0	0.0	14.0	0.0	14.0	
F.N. DIRECT HIRE:														
F.N. Basic Pay	U201	25.0		25.0	1.5					46.0	0.0	46.0	3.0	
Overtime/Holiday Pay	U202	4.0		4.0	0.3					7.0	0.0	7.0	0.3	
Other Code 11 - FN	U203	1.0		1.0				2.0		3.0	0.0	3.0		
Other Code 12 - FN	U204	4.0		4.0				4.0		8.0	0.0	8.0		
Benefits - Former FN	U205			0.0						0.0	0.0	0.0		
Accrued Severance	U206	1.0		1.0						1.0	0.0	1.0		
Subtotal	U200	35.0	0.0	35.0				30.0	0.0	0.0	0.0	45.0	0.0	45.0
CONTRACT PERSONNEL:														
U.S. PSC - S&B	U302	48.0		48.0	1.2					20.0	0.0	20.0	1.0	
Other U.S. PSC Costs	U303			0.0						0.0	0.0	0.0		
FN PSC - S&B	U304	34.0		34.0	5.5			10.0		7.0		51.0	7.0	
Other FN PSC Costs	U305	5.0		5.0						5.0	0.0	5.0		
Manpower Contracts	U306			0.0						0.0	0.0	0.0		
Accrued Severance	U307	1.0		1.0						1.0	0.0	1.0		
Subtotal	U300	88.0	0.0	88.0				28.0	0.0	10.0	0.0	7.0	0.0	77.0
HOUSING:														
Residential Rent	U401	45.0		45.0	2.0					45.0	0.0	45.0	2.0	
Residential Utilities	U402	25.0		25.0				10.0		10.0	0.0	35.0		
Maint/Repairs	U403	20.0		20.0						10.0	0.0	10.0		
Living Quarters Allow	U404			0.0						0.0	0.0	0.0		
Security Guards	U407	12.0		12.0	4.0			7.0		19.0	0.0	19.0	6.0	
Official Res. Exp.	U408			0.0						0.0	0.0	0.0		
Representation Allow.	U409			0.0						0.0	0.0	0.0		
Subtotal	U400	102.0	0.0	102.0				10.0	0.0	17.0	0.0	0.0	0.0	169.0

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: 21675
 Mission: USAID/GUINEA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993								
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST						
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS			
OFFICE OPERATIONS:														
Office Rent	U501	71.0		71.0			2.0				73.0	0.0	73.0	
Office Utilities	U502	21.0		21.0			9.0				30.0	0.0	30.0	
Building Maint/Repair	U503	3.0		3.0					30.0		33.0	0.0	33.0	
Equip. Maint/Repair	U508	9.0		9.0			1.0				10.0	0.0	10.0	
Communications	U509	5.0		5.0							5.0	0.0	5.0	
Security Guards	U510	3.0		3.0	1.0		2.0				5.0	0.0	5.0	2.0
Printing	U511	1.0		1.0							1.0	0.0	1.0	
Site Visits - Mission	U513			0.0							0.0	0.0	0.0	
Site Visits - AID/W	U514			0.0							0.0	0.0	0.0	
Information Meetings	U515			0.0							0.0	0.0	0.0	
Training Travel	U516	13.0		13.0			2.0				15.0	0.0	15.0	
Conference Travel	U517	5.0		5.0							5.0	0.0	5.0	
Other Operational Trvl.	U518	5.0		5.0		5.0					0.0	0.0	0.0	
Supplies	U519	5.0		5.0			2.0				7.0	0.0	7.0	
FAAS	U520	8.0		8.0			1.0				9.0	0.0	9.0	
Consultant Contracts	U521			0.0							0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	U522			0.0							0.0	0.0	0.0	
Spec. Studies/Analyses	U523			0.0							0.0	0.0	0.0	
ADP W/W Lease/Maint.	U525			0.0							0.0	0.0	0.0	
ADP S/W Lease/Maint.	U526			0.0							0.0	0.0	0.0	
Trans/Freight - U500	U298	1.0		1.0							1.0	0.0	1.0	
Other Contract Svcs.	U299	3.0		3.0							3.0	0.0	3.0	
Subtotal	U500	0.0	153.0	0.0		0.0	5.0	0.0	19.0	0.0	30.0	0.0	197.0	
FXP PROCUREMENT:														
Vehicles	U601			0.0						8.0	8.0	0.0	8.0	
Residential Furniture	U602	10.0		10.0		10.0				14.0	14.0	0.0	14.0	
Residential Equipment	U603	10.0		10.0		10.0				14.0	14.0	0.0	14.0	
Office Furniture	U604	3.0		3.0		3.0				3.0	3.0	0.0	3.0	
Office Equipment	U605	5.0		5.0		5.0				24.0	24.0	0.0	24.0	
Other Equipment	U606	1.0		1.0							1.0	0.0	1.0	
ADP W/W Purchases	U607	1.0		1.0		1.0				17.0	17.0	0.0	17.0	
ADP S/W Purchases	U608			0.0						2.0	2.0	0.0	2.0	
Trans/Freight - U600	U698	4.0		4.0		4.0				18.0	18.0	0.0	18.0	
Subtotal	U600	34.0	0.0	34.0		33.0	0.0	0.0	0.0	92.0	93.0	0.0	93.0	
636(c) REQUIREMENTS	U900			0.0							0.0	0.0	0.0	
TOTAL OE COSTS		286.0	153.0	286.0		98.0	5.0	57.0	19.0	113.0	30.0	555.0	0.0	555.0
Less FAAS		8.0	0.0	8.0		0.0	0.0	1.0	0.0	8.0	0.0	9.0	0.0	9.0
TOTAL OE BUDGET REQUEST	U000	278.0	153.0	278.0		98.0	5.0	56.0	19.0	113.0	30.0	546.0	0.0	546.0
SPECIAL INFORMATION:														
Local Currency Usage - %				40.0						40.0				
Exchange Rate used in Calculations				922.0						922.0				
USDN FTE				11.0						14.0				
Trust Fund End-of-Year Balance				NA						NA				

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: 21675
 Mission: USAID/GUINEA

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				FY 1994									
						DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0							0.0	0.0	0.0		
Education Allowances	U106	0.0	0.0	0.0					74.0		74.0	0.0	74.0	4.0	
Cost of Living Allow.	U108	6.0	0.0	6.0		6.0			8.0		8.0	0.0	8.0		
Other Benefits	U110	0.0	0.0	0.0					2.0		2.0	0.0	2.0		
Post Assign Travel	U111	0.0	0.0	0.0					18.0		18.0	0.0	18.0	8.0	
Post Assign Freight	U112	0.0	0.0	0.0					40.0		40.0	0.0	40.0	8.0	
Home Leave Travel	U113	0.0	0.0	0.0					6.0		6.0	0.0	6.0	3.0	
Home Leave Freight	U114	0.0	0.0	0.0					6.0		6.0	0.0	6.0	3.0	
Education Travel	U115	0.0	0.0	0.0					0.0		0.0	0.0	0.0		
R & R Travel	U116	6.0	0.0	6.0	3.0	6.0			0.0		0.0	0.0	0.0		
Other Travel	U117	2.0	0.0	2.0	1.0	2.0			4.0		4.0	0.0	4.0	1.0	
Subtotal	U100	14.0	0.0	14.0		14.0	0.0	0.0	0.0	158.0	0.0	158.0	0.0	158.0	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	46.0	0.0	46.0	3.0			2.0			48.0	0.0	48.0	3.0	
Overtime/Holiday Pay	U202	7.0	0.0	7.0	0.3						7.0	0.0	7.0	0.3	
Other Code 11 - FN	U203	3.0	0.0	3.0					3.0		3.0	0.0	3.0		
Other Code 12 - FN	U204	0.0	0.0	0.0				1.0			9.0	0.0	9.0		
Benefits - Former FN	U205	0.0	0.0	0.0							0.0	0.0	0.0		
Accrued Severance	U206	1.0	0.0	1.0							1.0	0.0	1.0		
Subtotal	U200	65.0	0.0	65.0		0.0	0.0	3.0	0.0	0.0	68.0	0.0	68.0		
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	20.0	0.0	20.0	1.0						20.0	0.0	20.0	1.0	
Other U.S. PSC Costs	U303	0.0	0.0	0.0							0.0	0.0	0.0		
FN PSC - S&B	U304	51.0	0.0	51.0	7.0			3.0		8.0	62.0	0.0	62.0	8.0	
Other FN PSC Costs	U305	5.0	0.0	5.0				1.0			6.0	0.0	6.0		
Manpower Contracts	U306	0.0	0.0	0.0							0.0	0.0	0.0		
Accrued Severance	U307	1.0	0.0	1.0							1.0	0.0	1.0		
Subtotal	U300	77.0	0.0	77.0		0.0	0.0	4.0	0.0	8.0	89.0	0.0	89.0		
HOUSING:															
Residential Rent	U401	45.0	0.0	45.0	2.0						45.0	0.0	45.0	2.0	
Residential Utilities	U402	35.0	0.0	35.0				5.0			40.0	0.0	40.0		
Maint/Repairs	U403	10.0	0.0	10.0				1.0			11.0	0.0	11.0		
Living Quarters Allow	U404	0.0	0.0	0.0							0.0	0.0	0.0		
Security Guards	U407	19.0	0.0	19.0	6.0			2.0			21.0	0.0	21.0	6.0	
Official Res. Exp.	U408	0.0	0.0	0.0							0.0	0.0	0.0		
Representation Allow.	U409	0.0	0.0	0.0							0.0	0.0	0.0		
Subtotal	U400	109.0	0.0	109.0		0.0	0.0	8.0	0.0	0.0	117.0	0.0	117.0		

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: 21675
 Mission: USAID/GUINEA

EXPENSE CATEGORY	FISC CODE	TOTAL FY 1993 REQUEST				FY 1994									
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	73.0	0.0	73.0								73.0	0.0	73.0	
Office Utilities	U502	30.0	0.0	30.0				7.0				37.0	0.0	37.0	
Building Maint/Repair	U503	33.0	0.0	33.0		25.0						8.0	0.0	8.0	
Equip. Maint/Repair	U506	10.0	0.0	10.0				2.0				12.0	0.0	12.0	
Communications	U509	5.0	0.0	5.0								5.0	0.0	5.0	
Security Guards	U510	5.0	0.0	5.0	2.0			2.0				7.0	0.0	7.0	2.0
Printing	U511	1.0	0.0	1.0								1.0	0.0	1.0	
Site Visits - Mission	U513	0.0	0.0	0.0								0.0	0.0	0.0	
Site Visits - AID/W	U514	0.0	0.0	0.0								0.0	0.0	0.0	
Information Meetings	U515	0.0	0.0	0.0								0.0	0.0	0.0	
Training Travel	U516	15.0	0.0	15.0								15.0	0.0	15.0	
Conference Travel	U517	5.0	0.0	5.0								5.0	0.0	5.0	
Other Operational Tvl.	U518	0.0	0.0	0.0								0.0	0.0	0.0	
Supplies	U519	7.0	0.0	7.0				1.0				8.0	0.0	8.0	
FAAS	U520	9.0	0.0	9.0				1.0				10.0	0.0	10.0	
Consultant Contracts	U521	0.0	0.0	0.0								0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	U522	0.0	0.0	0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0								0.0	0.0	0.0	
ADP W/W Lease/Maint.	U525	0.0	0.0	0.0								0.0	0.0	0.0	
ADP S/W Lease/Maint.	U526	0.0	0.0	0.0								0.0	0.0	0.0	
Trans/Freight - U500	U298	1.0	0.0	1.0								1.0	0.0	1.0	
Other Contract Svcs.	U299	3.0	0.0	3.0				1.0				4.0	0.0	4.0	
Subtotal	U500	197.0	0.0	197.0		0.0	25.0	0.0	14.0	0.0	0.0	186.0	0.0	186.0	
NXP PROCUREMENT:															
Vehicles	U601	8.0	0.0	8.0								8.0	0.0	8.0	
Residential Furniture	U602	14.0	0.0	14.0		14.0				15.0		15.0	0.0	15.0	
Residential Equipment	U603	14.0	0.0	14.0		14.0				11.0		11.0	0.0	11.0	
Office Furniture	U604	3.0	0.0	3.0		3.0				1.0		1.0	0.0	1.0	
Office Equipment	U605	24.0	0.0	24.0		24.0				6.0		6.0	0.0	6.0	
Other Equipment	U606	1.0	0.0	1.0						1.0		1.0	0.0	1.0	
ADP W/W Purchases	U607	17.0	0.0	17.0		17.0				4.0		4.0	0.0	4.0	
ADP S/W Purchases	U608	2.0	0.0	2.0								2.0	0.0	2.0	
Trans/Freight - U600	U698	10.0	0.0	10.0		10.0				8.0		8.0	0.0	8.0	
Subtotal	U600	93.0	0.0	93.0		82.0	0.0	0.0	0.0	45.0	0.0	56.0	0.0	56.0	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		555.0	0.0	555.0		96.0	25.0	15.0	14.0	211.0	0.0	674.0	0.0	674.0	
Less FAAS		9.0	0.0	9.0		0.0	0.0	1.0	0.0	0.0	0.0	10.0	0.0	10.0	
TOTAL OE BUDGET REQUEST	U000	546.0	0.0	546.0		96.0	25.0	14.0	14.0	211.0	0.0	664.0	0.0	664.0	
SPECIAL INFORMATION:															
Local Currency Usage - %										40.0					
Exchange Rate used in Calcul										922.0					
USDH FTE										13.0					
Trust Fund End-of-Year Balan										NA					

TABLE VIII(o)
BPC: 21675
MISSION: USAID/GUINEA

WORKFORCE PLANNING NNDM

	FY 1992			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	: AGRIG MKT	: INCREASE NSMLD	: INCR PRIM ED	:
	: GROWTH/EFFIC	: FAM PLANNING	: ENROLLMENT	:
USDN BY BACKSTOP:				
2.00	0.70	0.10	0.20	
10.00	1.00			
11.00	0.70	0.10	0.20	
12.00	0.60	0.40		
60.00			1.00	
94.00	0.90		0.10	
FNDN	3.00	0.50	1.00	
US PSC's	4.00	0.50	2.50	
FN PSC's	35.00	3.00	16.00	
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	45.90	4.60	21.00	0.00

	FY 1993			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	: AGRIG MKT	: INCREASE NSMLD	: INCR PRIM ED	:
	: GROWTH/EFFIC	: FAM PLANNING	: ENROLLMENT	:
USDN BY BACKSTOP:				
2.00	0.70	0.10	0.20	
10.00	2.00			
11.00	0.70	0.10	0.20	
12.00	0.60	0.40		
60.00			0.75	
94.00	1.20	0.10	0.70	
FNDN	3.50	0.50	1.00	
US PSC's	7.00	1.50	3.00	
FN PSC's	45.00	5.00	17.00	
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	60.70	7.70	22.85	0.00

TABLE VIII(o)
BPC: 21675
MISSION: USAID/GUINEA

WORKFORCE PLANNING WRM

	FY 1994			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	: AGRIC MKT	: INCREASE NSHLD	: INCR PRIM ED	:
	: GROWTH/EFFIC	: FAM PLANNING	: ENROLLMENT	:
USDN BY BACKSTOP:				
2.00	0.70	0.10	0.20	
10.00	2.00			
11.00	0.70	0.10	0.20	
12.00	0.60	0.40		
60.00			1.00	
94.00	0.70	0.10	0.20	
FNDN	3.50	0.50	1.00	
US PSC's	7.00	1.00	3.00	
FN PSC's	46.00	5.00	18.00	
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	61.20	7.20	23.60	0.00

TABLE VIII (c)

NARRATIVE

USAID/Guinea does have deficiencies in positions in the workforce planned to implement its strategy. The attached table indicates that planned personnel levels in all categories are sufficient to implement and achieve the three strategic objectives: 1) growth and increased efficiency of agricultural markets; 2) increased ability of families to determine household size; and 3) increased enrollment in primary schools, with emphasis on rural female participation.

USAID/Guinea's difficulties in workforce and personnel deficiencies do not derive from planning levels, but in the extremely poor performance of the AID personnel system to provide replacement or new USDH personnel on a timely basis. We have experienced completely unacceptable delays of up to eighteen months in filling USDH positions. If the Agency intends to reduce USDH personnel overall, it can at least provide the minimal personnel assigned on time to avoid long gaps in management coverage. Performance in providing assigned personnel on timely basis must improve.

GUINEA (675)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1992		PROPOSED FY 1993		REQUESTED FY 1994	
	\$	MT	\$	MT	\$	MT
TRANSPORTATION	2.0	0.0	2.8	0.0	2.8	0.0
RICE	\$343/MTN					
	6.0	17.5	8.2	24.0	8.2	24.0
TOTAL	8.0	17.5	11.0	24.0	11.0	24.0

GUINEA (675)

FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U.S. Dollars Thousands)

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ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS.	730	2.8 %	325	1.4 %	650	2.8 %	650	2.8 %
AGCR AGRICULTURAL CREDIT	150	0.6 %	75	0.3 %	150	0.6 %	150	0.6 %
AGIF AGRICULTURAL INFRASTRUCTURE.	9,759	37.5 %	5,930	25.3 %	4,530	19.4 %	5,632	24.1 %
AGPP AGRICULTURAL POLICIES & PLANNING	511	2.0 %	900	3.8 %	1,200	5.1 %	779	3.3 %
EDCC BASIC EDUCATION FOR CHILDREN	8,230	31.7 %	6,020	25.7 %	7,020	30.0 %	8,020	34.3 %
EDEI HUMAN RES DVLPMY FOR EDUCATIONAL INSTITUTIONS.	300	1.2 %	300	1.3 %	300	1.3 %	200	0.9 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.	900	3.5 %	900	3.8 %	900	3.8 %	600	2.6 %
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION	546	2.1 %	575	2.5 %	550	2.4 %	500	2.1 %
EVFR FORESTRY	40	0.2 %						
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY.	110	0.4 %	20	0.1 %	20	0.1 %	20	0.1 %
EVSC SOIL CONSERVATION	80	0.3 %						
EVWR WATER RESOURCES MANAGEMENT	120	0.5 %						
PDAS PROGRAM DEVELOPMENT AND SUPPORT	60	0.2 %	40	0.2 %	40	0.2 %	40	0.2 %
PEBD BUSINESS DEVELOPMENT PROMOTION.	815	3.1 %	2,270	9.7 %	1,920	8.2 %	1,850	7.9 %
PEFM FINANCIAL MARKETS	265	1.0 %	1,010	4.3 %	760	3.2 %	760	3.2 %
PETI TRADE AND INVESTMENT PROMOTION.	265	1.0 %	1,010	4.3 %	760	3.2 %	760	3.2 %
PNCN FAMILY PLANNING CONTRACEPTIVES.	546	2.1 %	575	2.5 %	550	2.4 %	500	2.1 %
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT	15	0.1 %	10	0.0 %	10	0.0 %	10	0.0 %
PNSD FAMILY PLANNING SERVICE DELIVERY	1,092	4.2 %	1,150	4.9 %	1,100	4.7 %	1,000	4.3 %
PRNS POLICY REFORM, NONSECTORAL N.E.C	596	2.3 %	1,050	4.5 %	1,400	6.0 %	909	3.9 %
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	871	3.3 %	1,240	5.3 %	1,540	6.6 %	1,019	4.4 %
UNCODED ACTIVITIES	0	0.0 %					0	0.0 %
PROGRAM TOTAL	26,000	100.0 %	23,400	100.0 %	23,400	100.0 %	23,400	100.0 %

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FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED		
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	
I. Substantive									
A. Spatial/Geographic Distrib. of Beneficiaries									
CIT	SMALL AND LARGE URBAN	1,769	6.8 %	2,243	9.6 %	2,568	11.0 %	1,827	7.8 %
TWN	TOWNS	5,701	21.9 %	4,636	19.8 %	5,093	21.8 %	5,305	22.7 %
RUR	RURAL	15,710	60.4 %	10,081	43.1 %	9,550	40.8 %	11,089	47.4 %
B. Special Targets									
WDF	WOMEN IN DEVELOPMENT: SPECIFIC	15	0.1 %	10	0.0 %	10	0.0 %	10	0.0 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	2,929	11.3 %	1,663	7.1 %	2,075	8.9 %	2,325	9.9 %
CNS	CHILD SURVIVAL	1,100	4.2 %	1,155	4.9 %	1,105	4.7 %	1,005	4.3 %
CPF	CAPITAL PROJECTS FINANCING	9,714	37.4 %	5,900	25.2 %	4,500	19.2 %	5,602	23.9 %
CON	CONSTRUCTION	9,755	37.5 %	5,927	25.3 %	4,527	19.3 %	5,629	24.1 %
DEC	DECENTRALIZATION	86	0.3 %	58	0.2 %	58	0.2 %	58	0.2 %
PSD	PRIVATE SECTOR DEVELOPMENT	2,104	8.1 %	3,500	15.0 %	2,730	11.7 %	2,690	11.5 %
SFI	SOCIAL SECTOR FINANCING	288	1.1 %	298	1.3 %	285	1.2 %	260	1.1 %
IMS	INSTITUTION BUILDING	10,175	39.1 %	9,960	42.6 %	10,810	46.2 %	10,449	44.7 %
SPR	SECTORAL POLICY REFORM	9,746	37.5 %	10,247	43.8 %	10,839	46.3 %	11,333	48.4 %
C. Food, Agriculture & Rural Development									
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING	12	0.0 %	8	0.0 %	8	0.0 %	8	0.0 %
D. Energy/Environment									
EFW	FUELWOOD	40	0.2 %						
REF	REFORESTATION	60	0.2 %						
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY	8,542	32.9 %	6,307	27.0 %	7,294	31.2 %	8,269	35.3 %
PRT	PRIVATE ENTITY	553	2.1 %	2,035	8.7 %	1,535	6.6 %	1,535	6.6 %
B. PVO/NGOs									
PVU	PVO/NGOs, U.S.	4,314	16.6 %	1,806	7.7 %	2,269	9.7 %	2,144	9.2 %
PVL	PVO/NGOs, LOCAL	4	0.0 %	3	0.0 %	3	0.0 %	3	0.0 %
C. International Agricultural Research Centers									
D. Universities									
E. Non-Profit Organizations									
PNP	NON-PROFIT ORGANIZATIONS	60	0.2 %	40	0.2 %	40	0.2 %	40	0.2 %
III. Research and Development Activities									

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AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

SPECIAL INTEREST		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
A. Applied Research									
RSS	SOCIAL SCIENCE RESEARCH	50	0.2 %	28	0.1 %	28	0.1 %	28	0.1 %
RDC	DEMOGRAPHIC DATA COLLECTION.	109	0.4 %	115	0.5 %	110	0.5 %	100	0.4 %
ROR	OPERATIONAL RESEARCH	615	2.4 %	1,052	4.5 %	1,402	6.0 %	911	3.9 %
B. Basic Research									
C. Development									
IV. Training									
TIC	TRAINING, IN-COUNTRY	1,432	5.5 %	1,675	7.2 %	2,450	10.5 %	1,819	7.8 %
TPU	TRAINING, PUBLIC	1,093	4.2 %	1,125	4.8 %	1,150	4.9 %	765	3.3 %
TPV	TRAINING, PRIVATE	1,218	4.7 %	1,150	4.9 %	1,425	6.1 %	1,240	5.3 %
NRM	NATURAL RESOURCES MANAGEMENT	350	1.3 %	20	0.1 %	20	0.1 %	20	0.1 %

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 675-0215 TITLE: RURAL ENTERPRISE DEVELOPMENT							
AGAB AGRIBUSINESS							
SI CODE: PVU	100 %	100 %	100 %	650	325	650	650
SI CODE: RUR	100 %	100 %	100 %	650	325	650	650
SI CODE: TIC	100 %	100 %	100 %	650	325	650	650
SI CODE: TPV	100 %	100 %	100 %	650	325	650	650
SI CODE: MDI	50 %	50 %	50 %	325	162	325	325
TOTAL AC CODE:	65 %	65 %	65 %	650	325	650	650
AGCR AGRICULTURAL CREDIT							
SI CODE: RUR	100 %	100 %	100 %	150	75	150	150
TOTAL AC CODE:	15 %	15 %	15 %	150	75	150	150
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PVU	100 %	0 %	100 %	200		200	200
TOTAL AC CODE:	20 %	20 %	20 %	200	100	200	200
PROJECT TOTAL	100 %	100 %	100 %	1,000	500	1,000	1,000
PROJECT NUMBER: 675-0216 TITLE: RURAL ROADS							
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CON	100 %	100 %	100 %	8,000	5,900	4,500	5,602
SI CODE: CPF	100 %	100 %	100 %	8,000	5,900	4,500	5,602
SI CODE: RUR	100 %	100 %	100 %	8,000	5,900	4,500	5,602
TOTAL AC CODE:	100 %	100 %	100 %	8,000	5,900	4,500	5,602
PROJECT TOTAL	100 %	100 %	100 %	8,000	5,900	4,500	5,602
PROJECT NUMBER: 675-0218 TITLE: ECONOMIC POLICY REFORM PROGRAM (NPA)							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: INS	100 %	100 %	100 %	510	900	1,200	779
SI CODE: TIC	100 %	100 %	100 %	510	900	1,200	779
TOTAL AC CODE:	30 %	30 %	30 %	510	900	1,200	779
PEBD BUSINESS DEVELOPMENT PROMOTION							

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: INS	100 %	100 %	100 %	85	150	200	129
SI CODE: TPU	50 %	50 %	50 %	42	75	100	64
SI CODE: TPV	50 %	50 %	50 %	42	75	100	64
TOTAL AC CODE:	5 %	5 %	5 %	85	150	200	129
PRMS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: CIT	100 %	100 %	100 %	595	1,050	1,400	909
SI CODE: ROR	100 %	100 %	100 %	595	1,050	1,400	909
SI CODE: SPR	100 %	100 %	100 %	595	1,050	1,400	909
TOTAL AC CODE:	35 %	35 %	35 %	595	1,050	1,400	909
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	100 %	100 %	100 %	510	900	1,200	779
SI CODE: TIC	50 %	50 %	50 %	255	450	600	389
TOTAL AC CODE:	30 %	30 %	30 %	510	900	1,200	779
PROJECT TOTAL	100 %	100 %	100 %	1,702	3,000	4,000	2,598

PROJECT NUMBER: 675-0219

TITLE: NATURAL RESOURCE MANAGEMENT

AGAB AGRIBUSINESS							
SI CODE: RUR	100 %	100 %	100 %	80			
SI CODE: TIC	20 %	20 %	20 %	16			
SI CODE: WDI	50 %	50 %	50 %	40			
TOTAL AC CODE:	20 %	20 %	20 %	80			
EVER FORESTRY							
SI CODE: NRM	100 %	100 %	100 %	40			
SI CODE: PVU	100 %	100 %	100 %	40			
SI CODE: REF	50 %	50 %	50 %	20			
SI CODE: RUR	100 %	100 %	100 %	40			
TOTAL AC CODE:	10 %	10 %	10 %	40			
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: EFW	50 %	50 %	50 %	40			
SI CODE: INS	100 %	100 %	100 %	80			
SI CODE: NRM	100 %	100 %	100 %	80			
SI CODE: PBL	50 %	50 %	50 %	40			
SI CODE: PVU	100 %	100 %	100 %	80			

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: REF	50 %	50 %	50 %	40			
SI CODE: ROR	20 %	20 %	20 %	16			
SI CODE: RSS	10 %	10 %	10 %	8			
TOTAL AC CODE:	20 %	20 %	20 %	60			
EVSC SOIL CONSERVATION							
SI CODE: NRM	100 %	100 %	100 %	80			
SI CODE: PVU	100 %	100 %	100 %	80			
SI CODE: RUR	100 %	100 %	100 %	80			
TOTAL AC CODE:	20 %	20 %	20 %	80			
EVWR WATER RESOURCES MANAGEMENT							
SI CODE: NRM	100 %	100 %	100 %	120			
SI CODE: PVU	100 %	100 %	100 %	120			
SI CODE: RUR	100 %	100 %	100 %	120			
TOTAL AC CODE:	30 %	30 %	30 %	120			
PROJECT TOTAL	100 %	100 %	100 %	400	0	0	0
<hr/>							
PROJECT NUMBER: 675-0221	TITLE: AGRICULTURE MARKETING INVESTMENT						
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD	100 %	100 %	100 %	500	2,000	1,500	1,500
SI CODE: SPR	100 %	100 %	100 %	500	2,000	1,500	1,500
TOTAL AC CODE:	50 %	50 %	50 %	500	2,000	1,500	1,500
PEFM FINANCIAL MARKETS							
SI CODE: IMS	100 %	100 %	100 %	250	1,000	750	750
SI CODE: PRT	100 %	100 %	100 %	250	1,000	750	750
SI CODE: PSD	100 %	100 %	100 %	250	1,000	750	750
SI CODE: SPR	100 %	100 %	100 %	250	1,000	750	750
SI CODE: TPV	30 %	30 %	30 %	75	300	225	225
TOTAL AC CODE:	25 %	25 %	25 %	250	1,000	750	750
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: IMS	100 %	100 %	100 %	250	1,000	750	750
SI CODE: PRT	100 %	100 %	100 %	250	1,000	750	750
TOTAL AC CODE:	25 %	25 %	25 %	250	1,000	750	750
PROJECT TOTAL	100 %	100 %	100 %	1,000	4,000	3,000	3,000

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 675-0222 TITLE: EDUCATION SECTOR REFORM							
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: IMS	75 %	75 %	75 %	6,150	4,500	4,500	4,500
SI CODE: PBL	100 %	100 %	100 %	8,200	6,000	6,000	6,000
SI CODE: RUR	50 %	50 %	50 %	4,100	3,000	3,000	3,000
SI CODE: SPR	100 %	100 %	100 %	8,200	6,000	6,000	6,000
SI CODE: TWM	50 %	50 %	50 %	4,100	3,000	3,000	3,000
SI CODE: WDI	25 %	25 %	25 %	2,050	1,500	1,500	1,500
TOTAL AC CODE:	100 %	100 %	100 %	8,200	6,000	6,000	6,000
PROJECT TOTAL	100 %	100 %	100 %	8,200	6,000	6,000	6,000
PROJECT NUMBER: 675-0223 TITLE: EDUCATION SECTOR REFORM SUPPORT							
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: IMS	75 %	75 %	75 %		750	1,500	
SI CODE: PBL	100 %	100 %	100 %		1,000	2,000	
SI CODE: RUR	50 %	50 %	50 %		500	1,000	
SI CODE: SPR	100 %	100 %	100 %		1,000	2,000	
SI CODE: TWM	50 %	50 %	50 %		500	1,000	
SI CODE: WDI	25 %	25 %	25 %		250	500	
TOTAL AC CODE:	100 %	100 %	100 %		1,000	2,000	
PROJECT TOTAL	100 %	100 %	100 %	0	0	1,000	2,000
PROJECT NUMBER: 675-0224 TITLE: FORECARIAN FARM-TO-MARKET ROADS (PVO)							
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: COM	100 %	100 %		1,314			
SI CODE: CPF	100 %	100 %		1,314			
SI CODE: IMS	50 %	50 %		657			
SI CODE: PSD	50 %	50 %		657			
SI CODE: PVU	100 %	100 %		1,314			
SI CODE: RUR	100 %	100 %		1,314			
SI CODE: WDI	30 %	30 %		394			
TOTAL AC CODE:	100 %	100 %		1,314			
PROJECT TOTAL	100 %	100 %		1,314	0	0	0

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 675-0227 TITLE: SOCIAL MARKETING OF CONTRACEPTIVES							
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION							
SI CODE: CHS	100 %	100 %	100 %	546	575	550	500
SI CODE: CIT	25 %	25 %	25 %	136	143	137	125
SI CODE: PBL	50 %	50 %	50 %	273	287	275	250
SI CODE: PSD	30 %	30 %	30 %	163	172	165	150
SI CODE: PVU	50 %	50 %	50 %	273	287	275	250
SI CODE: RUR	50 %	50 %	50 %	273	287	275	250
SI CODE: SFI	50 %	50 %	50 %	273	287	275	250
SI CODE: TMN	25 %	25 %	25 %	136	143	137	125
TOTAL AC CODE:	25 %	25 %	25 %	546	575	550	500
PNCH FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CHS	100 %	100 %	100 %	546	575	550	500
SI CODE: CIT	25 %	25 %	25 %	136	143	137	125
SI CODE: PSD	50 %	50 %	50 %	273	287	275	250
SI CODE: PVU	100 %	100 %	100 %	546	575	550	500
SI CODE: RDC	20 %	20 %	20 %	109	115	110	100
SI CODE: RUR	25 %	25 %	25 %	136	143	137	125
SI CODE: SPR	30 %	30 %	30 %	163	172	165	150
SI CODE: TMN	50 %	50 %	50 %	273	287	275	250
TOTAL AC CODE:	25 %	25 %	25 %	546	575	550	500
PHSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT	25 %	25 %	25 %	273	287	275	250
SI CODE: INS	100 %	100 %	100 %	1,092	1,150	1,100	1,000
SI CODE: PVU	50 %	50 %	50 %	546	575	550	500
SI CODE: RUR	25 %	25 %	25 %	273	287	275	250
SI CODE: TMN	50 %	50 %	50 %	546	575	550	500
TOTAL AC CODE:	50 %	50 %	50 %	1,092	1,150	1,100	1,000
PROJECT TOTAL	100 %	100 %	100 %	2,184	2,300	2,200	2,000

PROJECT NUMBER: 675-0230 TITLE: FOUTA DJALLON RURAL ROADS

AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CON	100 %	100 %	100 %	400			
SI CODE: CPF	100 %	100 %	100 %	400			
SI CODE: INS	50 %	50 %	50 %	200			

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PSD	50 %	50 %	50 %	200			
SI CODE: PVU	100 %	100 %	100 %	400			
SI CODE: RUR	100 %	100 %	100 %	400			
SI CODE: MDI	30 %	30 %	30 %	120			
TOTAL AC CODE:	100 %	100 %	100 %	400			
PROJECT TOTAL	100 %	100 %	100 %	400	0	0	0
PROJECT NUMBER: 675-0510 TITLE: PROGRAM DEV AND SUPPORT							
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CON	90 %	90 %	90 %	40	27	27	27
SI CODE: DEC	25 %	25 %	25 %	11	7	7	7
SI CODE: PBL	50 %	50 %	50 %	22	15	15	15
SI CODE: PRT	50 %	50 %	50 %	22	15	15	15
SI CODE: RUR	100 %	100 %	100 %	45	30	30	30
TOTAL AC CODE:	15 %	15 %	15 %	45	30	30	30
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: CIT	20 %	20 %	20 %	6	4	4	4
SI CODE: DEC	50 %	50 %	50 %	15	10	10	10
SI CODE: INS	100 %	100 %	100 %	30	20	20	20
SI CODE: RUR	80 %	80 %	80 %	24	16	16	16
SI CODE: SPR	100 %	100 %	100 %	30	20	20	20
SI CODE: MDP	50 %	50 %	50 %	15	10	10	10
TOTAL AC CODE:	10 %	10 %	10 %	30	20	20	20
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: CIT	20 %	20 %	20 %	6	4	4	4
SI CODE: NRM	100 %	100 %	100 %	30	20	20	20
SI CODE: PBL	20 %	20 %	20 %	6	4	4	4
SI CODE: PVU	80 %	80 %	80 %	24	16	16	16
SI CODE: RUR	80 %	80 %	80 %	24	16	16	16
SI CODE: SPR	20 %	20 %	20 %	6	4	4	4
TOTAL AC CODE:	10 %	10 %	10 %	30	20	20	20
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: FSE	20 %	20 %	20 %	12	8	8	8
SI CODE: RSS	70 %	70 %	70 %	42	28	28	28
TOTAL AC CODE:	20 %	20 %	20 %	60	40	40	40

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(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD	100 %	100 %	100 %	30	20	20	20
SI CODE: PVJ	100 %	100 %	100 %	30	20	20	20
SI CODE: TMN	100 %	100 %	100 %	30	20	20	20
TOTAL AC CODE:	10 %	10 %	10 %	30	20	20	20
PEFM FINANCIAL MARKETS							
SI CODE: CIT	50 %	50 %	50 %	7	5	5	5
SI CODE: PRT	100 %	100 %	100 %	15	10	10	10
SI CODE: PSD	100 %	100 %	100 %	15	10	10	10
SI CODE: TMN	50 %	50 %	50 %	7	5	5	5
TOTAL AC CODE:	5 %	5 %	5 %	15	10	10	10
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: CIT	50 %	50 %	50 %	7	5	5	5
SI CODE: PRT	100 %	100 %	100 %	15	10	10	10
SI CODE: PSD	100 %	100 %	100 %	15	10	10	10
SI CODE: TMN	50 %	50 %	50 %	7	5	5	5
TOTAL AC CODE:	5 %	5 %	5 %	15	10	10	10
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CHS	50 %	50 %	50 %	7	5	5	5
SI CODE: PVL	25 %	25 %	25 %	3	2	2	2
SI CODE: PVJ	75 %	75 %	75 %	11	7	7	7
SI CODE: ROR	20 %	20 %	20 %	3	2	2	2
SI CODE: SFI	100 %	100 %	100 %	15	10	10	10
TOTAL AC CODE:	5 %	5 %	5 %	15	10	10	10
PSNG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: DEC	100 %	100 %	100 %	60	40	40	40
SI CODE: INS	100 %	100 %	100 %	60	40	40	40
SI CODE: PMP	100 %	100 %	100 %	60	40	40	40
TOTAL AC CODE:	20 %	20 %	20 %	60	40	40	40
PROJECT TOTAL	100 %	100 %	100 %	300	200	200	200

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 675-NRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE							
EDE1 HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: INS	100 %	100 %	100 %	300	300	300	200
SI CODE: TPU	100 %	100 %	100 %	300	300	300	200
TOTAL AC CODE:	20 %	20 %	20 %	300	300	300	200
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CIT	50 %	50 %	50 %	450	450	450	300
SI CODE: TPU	50 %	50 %	50 %	450	450	450	300
SI CODE: TPV	50 %	50 %	50 %	450	450	450	300
SI CODE: TWM	50 %	50 %	50 %	450	450	450	300
TOTAL AC CODE:	60 %	60 %	60 %	900	900	900	600
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT	50 %	50 %	50 %	150	150	150	100
SI CODE: TPU	100 %	100 %	100 %	300	300	300	200
SI CODE: TWM	50 %	50 %	50 %	150	150	150	100
TOTAL AC CODE:	20 %	20 %	20 %	300	300	300	200
PROJECT TOTAL	100 %	100 %	100 %	1,500	1,500	1,500	1,000
REPORT TOTAL				26,000	23,400	23,400	23,400

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GUINEA (675)
FY 1994 ANNUAL BUDGET SUBMISSION

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	--	--	--	--
(2) Other Health	--	--	--	--
(3) Environment	350	20	20	20
(4) Energy	40	--	--	--
(5) Forestry	80	--	--	--

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

GUINEA (675)
 FY 1994 ANNUAL BUDGET SUBMISSION
 CONGRESSIONAL INTEREST ATTRIBUTION
 (U.S. Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
675-0215	RURAL ENTERPRISE DEVELOPMENT				
675-0216	RURAL ROADS				
675-0218	ECONOMIC POLICY REFORM PROGRAM (MPA)				
675-0219	NATURAL RESOURCE MANAGEMENT				
	NAT RSRCE MGT	320	0	0	0
	ENVIRONMENT	320	0	0	0
675-0221	AGRICULTURE MARKETING INVESTMENT				
675-0222	EDUCATION SECTOR REFORM				
	BASIC EDUCATION	8,200	6,000	6,000	6,000
675-0223	EDUCATION SECTOR REFORM SUPPORT				
	BASIC EDUCATION	0	0	1,000	2,000
675-0224	FORECARIAN FARM-TO-MARKET ROADS (PVO)				
675-0227	SOCIAL MARKETING OF CONTRACEPTIVES				
	POPULATION	1,638	1,725	1,650	1,500
675-0230	FOUTA DJALLON RURAL ROADS				
675-0510	PROGRAM DEV AND SUPPORT				
	BASIC EDUCATION	30	20	20	20
	NAT RSRCE MGT	30	20	20	20
	ENVIRONMENT	30	20	20	20
	POPULATION	15	10	10	10
675-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE				
REPORT TOTAL:					
	BASIC EDUCATION	8,230	6,020	7,020	8,020
	NAT RSRCE MGT	350	20	20	20
	ENVIRONMENT	350	20	20	20
	POPULATION	1,653	1,735	1,660	1,510

ANNEX D: PROGRAM FOCUS SUMMARY

Objective Project Activity	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 REQUEST
STRATEGIC OBJECTIVE ONE: GROWTH AND INCREASED EFFICIENCY IN AGRICULTURAL MARKETS				
675-0213 Ag. Infra. Dev.	0	0	0	0
675-0215 Rural Enter. Dev.	1000	500	1,000	1,000
675-0216 Rural Roads	8,000	5,900	4,500	5,602
675-0218 Econ. Pol. Reform Support	1,702	3,000	4,000	2,598
675-0219 Nat. Res. Management	0	0	0	0
675-0221 Ag. Mrktg. & Investment	1,000	4,000	3,000	3,000
675-0224 Forecariah Fm.-Mkts. Roads	1,314	0	0	0
675-0230 Fouta Djallon Rural Roads	400	0	0	0
675-HRDA	1,500	1,500	1,500	1,000
P.L. 480 Title III Multi-Year Program	8,000	11,000	11,000	TBD
SO NO. 1 TOTAL	22,416	25,400	25,000	13,200
STRATEGIC OBJECTIVE TWO: INCREASED ABILITY OF FAMILIES TO DETERMINE HOUSEHOLD SIZE				
675-0227 Social Marketing of Contraceptives	2,184	2,300	2,200	2,000
SO NO. 2 TOTAL				
STRATEGIC OBJECTIVE THREE: INCREASED ENROLLMENT IN PRIMARY SCHOOLS WITH EMPHASIS ON RURAL FEMALE PARTICIPATION				
675-0222 Ed. Sector Reform Program	8,200	6,000	6,000	6,000
675-0223 Ed. Sec. Reform Support	0	0	1,000	2,000
SO NO. 3 TOTAL	8,200	6,000	7,000	8,000
PROGRAM BUDGET TOTALS	33,700	34,200	34,200	23,200

ANNEX D: PROGRAM FOCUS SUMMARY

NARRATIVE DESCRIPTION

Introduction

USAID/Guinea embarked on the development of its FY1992-1996 Country Program Strategic Plan (CPSP) in 1990 based on the Africa Bureau's guidance dated May, 1990. The strategic planning methodology embodied in that guidance structured the Mission's approach and Africa Bureau personnel provided key assistance at various points in the process. The document was presented and reviewed in a series of meetings in October, 1991. The Plan was accepted and the Mission was requested to refine the articulation of several strategic elements and the indicators of progress in achieving the strategy. The subsequent document was reviewed in February, 1992. SECSTATE 055135, dated February 22, 1992, concluded that "the Mission has complied with the guidance. . .and therefore a CPSP performance contract is hereby established between AID/W and USAID/Guinea."

USAID/Guinea Country Program Strategy

The goal of the USAID/Guinea country program is the improved economic and social well-being of all Guineans in a participatory society. The country program strategic objectives are: 1) growth and efficiency in agricultural markets (SO1); 2) increased ability of families to determine household size (SO2); and 3) increased enrollment in primary schools, with emphasis on rural female participation (SO3).

The pursuit of these three specific and interlocking strategic objectives is critical to affecting meaningful change in Guinea. These objectives are within the Mission's range of manageable interest, i.e. the Mission will manage sufficient resources to be reasonably assured of producing these results in the next five years. Throughout the FY 1992-FY1996 planning period, USAID/Guinea will employ a closely linked set of policy dialogue and program level interventions to achieve these objectives. Throughout, emphasis will be placed on close interrelationship of activities to produce synergism that will result in concentrated impact.

The strategy is based upon a thorough analysis of the cross cutting constraints that are inhibiting the country's development. It is only by comprehensively addressing the following key constraints that broad based growth will occur and be sustained: inadequate macro-economic policy and sectoral policy formulation and implementation; a deficient human resource base; a world view -- cultural constraint -- which militates against decision-making, risk-taking and financial management transparency; inadequate physical infrastructure; deficient public and private sector institutions; and an alarming population growth rate.

Since independence, the fate of the Guinean economy has been dependent on the fortunes of the mining industry, particularly exploitation of bauxite deposits that are among the richest in the world. While mining will continue to be critical to the economy's well-being, it is clear that the economy must be diversified if growth is to be sustained and benefits shared by Guineans at large. Helping Guineans meet this

need for economic diversification is the basis for the Mission's first strategic objective: growth and efficiency in agricultural markets. This objective focuses on the agricultural sector because it offers promise for sustainable and equitable economic growth. As shown in the accompanying table, this strategic objective will receive 69% of the Mission's FY1992 program budget, 75% of the Mission's FY1993 program budget, and 73% of the Mission's FY1994 program budget.

It has been documented that since the advent of economic reforms in 1986, the Guinean economy has grown at an average of approximately 4.5 percent per annum. While this performance is impressive, the annual population growth rate is currently measured at 2.8 percent. Unless this pace of demographic expansion is curtailed, the net benefits to the society of economic growth will be undermined and the sustainability of such growth will be threatened. Accordingly, the Mission's second strategic objective is increased ability of families to determine household size. To achieve this objective, the Mission will implement a significant family planning initiative designed to attack the critical population growth rate constraint by rapidly increasing availability and encouraging use of family planning methods through private and public sector distribution. As with the case of primary education under strategic objective three, the family planning initiative will have a long term payout and requires a long-term commitment. However, for that very reason it must be undertaken immediately if the country's past and future economic gains are to be sustained. As shown in the accompanying table, this strategic objective will receive 6.5% of the Mission's FY1992 program budget, 6.7% of the Mission's FY1993 program budget, and 6.4% of the Mission's FY1994 program budget.

The Mission's third strategic objective is to improve the quality and increase enrollment in primary schools with special emphasis on rural and female participation. Current data indicate that 80 percent of Guinea's population is illiterate, a fact which seriously inhibits the country's ability to efficiently manage and utilize the resources available to it and presents a barrier to the society's ability to take advantage of opportunities presented in a market based economy. The Mission has recently initiated, in concert with the World Bank and the French Assistance Program, a major effort to restructure the country's primary education system in order to achieve the aims embodied in the objective. Key elements of this investment include balance of payments support through non-project assistance (NPA) to leverage policy reform in the education sector and technical expertise to affect administrative improvements. While this project will have a long term payout, it was crucial that it be undertaken immediately in order to create the human resource base required to continue the growth process into the 21st Century. Simultaneously, the administrative reform element will address the institutional constraint to enhance efficiency within the education system. As shown in the accompanying table, this strategic objective will receive 24% of the Mission's FY1992 program budget and 17.5% of the Mission's FY1993 and FY1994 program budgets.

While USAID/Guinea is confident that the well focused Country Program Strategy summarized above is achievable, the budget allocation process for the FY1994 ABS indicates that AID/W may not be able to provide the resources which it agreed to when it approved our CPSP. The planning levels provide a ten percent reduction from FY1992 while the AID/W approved CPSP projected a phased increase of

program funding over the strategy period. If a "management contract" is to be enforced, then both sides of the relationship must honor their commitments. If not, the achievement of the results becomes problematic, threatening the integrity of the process and creating the possibility of diluting the impact of U.S. foreign assistance in providing Guinea a better chance to achieve its goals.

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ANNEX J
NEW PROJECT DESCRIPTIONS

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New Project Description for Major Amendment

**EDUCATION SECTOR REFORM PROGRAM
EDUCATION SECTOR REFORM SUPPORT PROJECT**

675-0222/223

**A. PROGRAM TITLE: GUINEA EDUCATION SECTOR REFORM
PROJECT: TITLE: GUINEA EDUCATION SECTOR REFORM SUPPORT**

B. PROGRAM NO: 675-0222/675-T-602; PROJECT NO: 675-0223

**C. PROGRAM FUNDING LEVEL: AUTHORIZED LOP: USDOLS 22.3 MILLION;
PROPOSED LOP: USDOLS 40.3 MILLION; PROPOSED PACD: 9/96**

**D. PROJECT FUNDING LEVEL: AUTHORIZED LOP: USDOLS 5.7 MILLION;
PROPOSED LOP: USDOLS 13.3 MILLION; PROPOSED PACD: 9/99**

E. APPROPRIATION ACCOUNT: DFA

F. MAJOR DEVELOPMENT PROBLEMS ADDRESSED: GUINEA'S PUBLIC EDUCATIONAL SYSTEM SUFFERED FROM THE CONSEQUENCES OF OVER TWENTY-FIVE YEARS OF UNDERFUNDING, STAGNATION, AND MISMANAGEMENT. PRIMARY SCHOOL ENROLLMENT RATES (31 PERCENT OF THE AGE COHORT, 21 PERCENT AMONG GIRLS) ARE AMONG THE LOWEST IN THE WORLD. EDUCATIONAL PLANNING HAS BEEN VIRTUALLY NON-EXISTENT IN A SYSTEM WHICH HAS DISCOURAGED DECENTRALIZED PARTICIPATION IN DECISION MAKING. FINANCIAL MANAGEMENT CONTROLS ARE SCARCE. IMPROVEMENTS IN PUPIL PERFORMANCE AND THE CLASSROOM ENVIRONMENT CONDUCIVE TO LEARNING ARE OBVIOUSLY LONG-TERM CHALLENGES AND WILL REQUIRE A LONG-TERM EFFORT TO ACHIEVE.

REGARDING ALTERNATIVE SOLUTIONS, AID HAS CHOSEN AN APPROACH FOR SECTOR REFORM ASSISTANCE WHICH REQUIRES THAT THE GOG PERFORM THROUGH ACTIONS WHICH MEET CONDITIONALITIES IN EDUCATIONAL BUDGETING AND RATIONAL PROGRAM PLANNING. AID HAS DETERMINED NOT TO EMPLOY MASSIVE TECHNICAL ASSISTANCE AS THE FRENCH GOVERNMENT IS DOING, OR TO PROVIDE GENERAL BUDGET SUPPORT ALONE WHICH THE WORLD BANK IS IMPLEMENTING. RATHER, THE AID APPROACH COMBINES THE TWO ALTERNATIVES IN A MUTUALLY SUPPORTIVE PACKAGE OF PROGRAM/PROJECT ASSISTANCE. THUS, THE AID EFFORTS ARE COMPLEMENTARY TO THOSE OF THE WORLD BANK AND THE FRENCH.

UNDER THE BEST OF CIRCUMSTANCES, A COMPLETE EDUCATION SECTOR REFORM PROGRAM, SUCH AS THAT BEING ENJOINED IN GUINEA, WOULD BE A DIFFICULT LONG-TERM EFFORT. HOWEVER GIVEN THE INCIPIENT DEVELOPMENT OF THE GUINEAN HUMAN RESOURCE BASE DUE TO TWENTY-SIX YEARS OF NEGLECT AND DYSFUNCTIONAL POLICIES UNDER THE FIRST REPUBLIC FROM 1958 TO 1984, ACHIEVEMENT OF LASTING AND SIGNIFICANT

IMPACT IN EDUCATION SECTOR REFORM WILL REQUIRE A PHASE TWO OF PROGRAM/PROJECT ASSISTANCE. A COMPLETE EVALUATION WILL BE CARRIED OUT OF PROGRESS TO DATE OF THE COMBINED 675-0222/0223 EFFORTS IN THE FIRST QUARTER OF FY93. THAT EVALUATION WILL GUIDE PREPARATION OF THE AMENDMENT OF THOSE ACTIVITIES BASED ON THE KEY LESSONS LEARNED. HOWEVER, PROGRAM/PROJECT DESIGN DOCUMENTS IN 1990 HAD CLEARLY PROJECTED THE NECESSITY OF A PHASE TWO, GIVEN THE MAGNITUDE OF THE PROBLEM AND THE LONG-TERM NATURE OF THE EDUCATION SECTOR REFORM PROCESS.

G. PROJECT/PROGRAM PURPOSE:

USAID/GUINEA'S COUNTRY PROGRAM STRATEGIC PLAN FOR FY 92-96, APPROVED BY AID/W IN FEBRUARY, 1992, IDENTIFIES THREE STRATEGIC OBJECTIVES. THE EDUCATION SECTOR PROGRAM IS THE MISSION'S PRINCIPAL EFFORT IN ADDRESSING THE THIRD OF THESE OBJECTIVES, IMPROVED QUALITY AND INCREASED ENROLLMENT IN PRIMARY SCHOOLS WITH SPECIAL EMPHASIS ON RURAL AND FEMALE PARTICIPATION. THE PROGRAM PROVIDES BALANCE OF PAYMENTS SUPPORT TO ENABLE THE GOG TO IMPROVE THE BASIC EDUCATION SYSTEM THROUGH SCHOOL CONSTRUCTION, TEACHER TRAINING, AND FINANCIAL AND ADMINISTRATIVE TRAINING, ALL OF WHICH ARE INTENDED TO HAVE A LONG-TERM IMPACT AND ADDRESS THE KEY CONSTRAINT OF UNDEREDUCATED MANPOWER IN THE PUBLIC AND PRIVATE SECTORS. TO THE EXTENT THAT A DEFICIENT HUMAN RESOURCE BASE AFFECTS ALL SECTORS OF THE COUNTRY PROGRAM, BASIC EDUCATION REFORM IS A SUPPORTING ELEMENT OF THE MISSION'S OTHER STRATEGIC OBJECTIVES, (1) GROWTH AND INCREASED EFFICIENCY OF AGRICULTURAL MARKETS; AND (2) INCREASED ABILITY OF FAMILIES TO DETERMINE HOUSEHOLD SIZE.

THE SHORT-TERM BENEFICIARIES OF THE PROGRAM ARE THE PARTICIPANTS IN THE GOG'S EDUCATION SYSTEM RESPONSIBLE FOR IMPLEMENTING THE SECTOR REFORM PROGRAM (KNOWN AS PASE IN ITS FRENCH ACRONYM). THESE CIVIL SERVANTS BENEFIT FROM ON-THE-JOB TRAINING OPPORTUNITIES. THE LONG-TERM BENEFICIARIES OF THE PROJECT ARE THE SCHOOL-AGE CHILDREN OF GUINEA WHO WILL HAVE GREATER ACCESS TO AN IMPROVED PRIMARY EDUCATION AND WILL, AS A RESULT, BE ABLE TO TAKE ADVANTAGE OF ECONOMIC OPPORTUNITIES WHICH ARISE THROUGH AN IMPROVING ECONOMY, AND THE FAMILIES OF THOSE CHILDREN, WHO WILL GAIN MORE MATERIAL AND SOCIAL SECURITY AS THEIR CHILDREN FIND MORE REMUNERATIVE WORK.

H. PROJECT DESCRIPTION: MAJOR COMPONENTS ARE GENERAL BUDGETARY SUPPORT AND TECHNICAL ASSISTANCE FOR PRIMARY EDUCATION SECTOR REFORM, WITH PARTICULAR FOCUS ON IMPROVED BUDGETING AND TRACKING OF EXPENDITURES TO ENSURE INCREASES IN NON-SALARY RELATED RECURRENT AND INVESTMENT BUDGETS AND EXPENDITURES AND IMPROVEMENT OF GENDER EQUITY IN ENROLLMENT TO PROVIDE GUINEAN GIRLS WITH GREATER ACCESS TO OPPORTUNITIES.

MISSION IS CURRENTLY PLANNING TO HAVE BOTH PROGRAM/PROJECT CONTENT AND FORM OF ASSISTANCE TO EDUCATION SECTOR REFORM IN PHASE TWO FOLLOW THOSE OF PHASE ONE. THE EVALUATION TO BE CONDUCTED IN THE FIRST QUARTER OF FY93 WILL ANALYZE THAT EXPERIENCE AND IDENTIFY ALTERNATIVE APPROACHES. THE ALTERNATIVE OF GENERATING LOCAL CURRENCY WITH THE NON-PROJECT CASH TRANSFERS WILL BE SPECIFICALLY CONSIDERED.

IMPLEMENTING ORGANIZATIONS ARE THE MINISTRY FOR PRE-UNIVERSITY EDUCATION AND ITS ADMINISTRATIVE AND FINANCIAL AFFAIRS OFFICE. SECTOR POLICY REFORM INVOLVES SUBSTANTIAL INCREASE OF: THE OVERALL EDUCATION BUDGET LEVELS (PROGRAMMING AND DISBURSEMENTS); PRIORITY WITHIN EDUCATION BUDGET FOR PRIMARY LEVEL NEEDS; ENROLLMENT IN RURAL AREAS; AND AVAILABILITY OF INSTRUCTIONAL MATERIALS. THE WORLD BANK (WB), THE FRENCH, AND A.I.D. HAVE TOGETHER RESPONDED IN A MAJOR WAY TO THE GOG'S NEW EDUCATIONAL DEVELOPMENT POLICY, ANNOUNCED WITHIN THE CONTEXT OF ITS STRUCTURAL ADJUSTMENT PROGRAM WITH THE WB/IMF.

FINANCIAL ASSISTANCE LEVELS AND OBLIGATIONS. NON-PROJECT ASSISTANCE, 675-0222 FOR BUDGET SUPPORT THROUGH DEBT REPAYMENT: FY 93, 94, 95 ANTICIPATED OBLIGATIONS: USDOLS 6.0, 6.0, 6.0 MILLION; FY 93, 94, 95 ANTICIPATED EXPENDITURES: USDOLS 8.2, 6.0, 6.0 MILLION. PROJECT ASSISTANCE, 675-0223 FOR TECHNICAL ASSISTANCE AND TRAINING PROJECT: FY 93, 94, 95 ANTICIPATED OBLIGATIONS: USDOLS 0, 1.0, AND 2.0 MILLION. FY 93, 94, 95 ANTICIPATED EXPENDITURES: USDOLS 2.0, 2.0, AND 2.0 MILLION. PROGRAM/PROJECT IS MANAGED IN HUMAN RESOURCES DEVELOPMENT (HRD) OFFICE IN MISSION, BY A USDH EDUCATION OFFICER (.5 FTE), AN AMERICAN PSC HRD ASSISTANT (HALF-TIME), AND AN FSN EDUCATION ASSISTANT (FULL-TIME). THE MISSION WILL NOT REQUIRE ADDITIONAL STAFF FOR THIS PROGRAM/PROJECT AMENDMENT.

LOCAL PARTICIPATION ENVISAGED IN AMENDMENT DESIGN WILL INCLUDE EDUCATION MINISTRY OFFICIALS PLUS PRIVATE CONSULTANTS IN SUCH AREAS AS FINANCIAL MANAGEMENT AND GENDER EQUITY.

NPA BUDGETARY ASSISTANCE TAKES THE FORM OF A CASH DISBURSEMENT FROM THE U.S. TREASURY INTO THE SEPARATE USDOLS DENOMINATED ACCOUNT HELD BY THE GOG CENTRAL BANK IN THE FEDERAL RESERVE BANK OF NEW YORK, TO BE USED FOR AGREED-UPON DEBT REIMBURSEMENT.

NO NEW POLICY ISSUES REQUIRE AID/W RESOLUTION.

NO RESEARCH COMPONENT IS ANTICIPATED. PARTICIPANT TRAINING ANNUAL PROJECTIONS ARE USDOL 400,000 FOR 12 PARTICIPANTS.

ORIGINAL PAAD CLEARLY ENVISAGED A SECOND PHASE, DUE TO MAGNITUDE OF EDUCATIONAL REFORM UNDERTAKING AND LOW LEVEL OF

HUMAN RESOURCE BASE AT PROGRAM OUTSET. MISSION CPSP, ESTABLISHED IN FEBRUARY 1992 FOR FIVE YEARS, FOCUSSES ON HUMAN RESOURCE DEVELOPMENT, ESPECIALLY AT PRIMARY EDUCATION LEVEL. A.I.D. DECISION TO AMEND PROGRAM/PROJECT IS CONSISTENT WITH GENERAL DONOR BELIEF THAT GOG HAS MADE SUFFICIENT PROGRESS IN ITS INITIAL ADJUSTMENT PROCESS TO MERIT ADDITIONAL SUPPORT, BUT NOT SUFFICIENT TO BE SELF-SUSTAINING. LONG-TERM TA WOULD CONTINUE IN THE AREAS OF FINANCE/ADMINISTRATION AND ACCOUNTING, AND WOULD BE ADDED IN SUCH RELATED AREAS AS COMMODITY PROCUREMENT AND COMPUTERIZED PERSONNEL MANAGEMENT. SHORT-TERM CONSULTANTS WOULD BE PLANNED IN THE AREAS OF BUDGETING, MANAGEMENT INFORMATION SYSTEMS, PROPERTY MANAGEMENT, AND GENDER EQUITY. TRAINING WOULD CONTINUE IN FINANCIAL MANAGEMENT, EDUCATIONAL ADMINISTRATION, COMPUTERIZATION, BUDGET REPORTING, AND PERSONNEL RECORD SYSTEMS.

PROGRAM 675-0222 LOP AUTHORIZATION IS CURRENTLY USD 22.3 MILLION. PROPOSED NEW AUTHORIZATION IS USDOL 40.3 MILLION, WITH THE FOLLOWING NEW OBLIGATIONS: FY 93 USDOL 6 MILLION; FY 94 USDOL 6 MILLION; FY 95 USDOL 6.0 MILLION.

PROJECT 675-0223 LOP AUTHORIZATION IS CURRENTLY USDOL 5.7 MILLION. PROPOSED NEW AUTHORIZATION IS USDOL 13.3 MILLION, WITH THE FOLLOWING NEW OBLIGATIONS: FY 93 0, FY 94 USDOL 1.0 MILLION, FY 95 2.0 MILLION.

I. DESIGN:

MISSION HRD AND PROGRAM STAFF WILL LEAD THE PREPARATION OF THE AMENDMENT. THE AMENDMENT WILL BE COMPLETED IN SECOND QUARTER FY 93 SUPPORTED BY A THREE-PERSON EXTERNAL CONSULTANT DESIGN TEAM. MISSION RECOMMENDS THAT GIVEN ANTICIPATED CONTINUATION OF PROGRAM/PROJECT ASSISTANCE IN ITS CURRENT SUBSTANCE AND FORM, THE ONLY DESIGN DOCUMENT REQUIRED BE A PAAD AMENDMENT, AND THAT FIELD APPROVAL AUTHORITY BE GRANTED.

New Project Description for Major Amendment

SOCIAL MARKETING OF CONTRACEPTIVES

675-0227

A. PROJECT TITLE: SOCIAL MARKETING OF CONTRACEPTIVES

B. PROJECT NUMBER: 675-0227

**C. PROJECT FUNDING LEVEL: AUTHORIZED LOP: USDOLS 6.7 MILLION;
PROPOSED LOP: USDOLS 12.7 MILLION; PROPOSED PACD: 6/97**

D. APPROPRIATION ACCOUNT: DFA

E. MAJOR DEVELOPMENT PROBLEMS ADDRESSED:

WHEN GUINEA'S TOTALITARIAN GOVERNMENT COLLAPSED IN 1984, THE COUNTRY HAD AN EXTREMELY HIGH INFANT AND CHILD MORTALITY RATE. ONE OUT OF EVERY FOUR CHILDREN WERE DYING BEFORE REACHING THEIR FIFTH YEAR OF AGE. FORTUNATELY, RECENT CHANGES IN GUINEA (I.E. A MORE OPEN ECONOMY, INCREASED INTERNATIONAL ASSISTANCE, IMPROVED FOOD SECURITY AND NUTRITION, GROWING URBANIZATION, NASCENT ECONOMIC DEVELOPMENT) ARE BEGINNING TO REDUCE THOSE DEATH RATES. A CORNELL UNIVERSITY RESEARCH TEAM, FUNDED THROUGH A MISSION COOPERATIVE AGREEMENT, HAS RECENTLY ESTIMATED INFANT MORTALITY IN CONAKRY AT 74/1000 (DOWN FROM A 150/1000 NATIONAL RATE IN 1986); PRELIMINARY ESTIMATES HAVE FOUND A 103/1000 INFANT MORTALITY RATE IN RURAL MIDDLE GUINEA. HOWEVER, THESE REDUCTIONS, IN THE ABSENCE OF EFFECTIVE FAMILY PLANNING PRACTICES, WILL ACCELERATE THE ALREADY HIGH 2.8 PERCENT POPULATION GROWTH RATE. ADDITIONALLY, AS GUINEAN SOCIETY BECOMES MORE OPEN TO ITS NEIGHBORS, THE INCIDENCE OF SEXUALLY TRANSMITTED DISEASES, INCLUDING AIDS, INCREASES. GUINEA BORDERS WITH LIBERIA, IVORY COAST, AND GUINEA BISSAU, ALL COUNTRIES WITH HIGH AIDS RATES. NEITHER THE PUBLIC NOR THE PRIVATE SECTOR HAVE THE RESOURCES OR INSTITUTIONS REQUIRED TO ADDRESS THESE PROBLEMS IN THE SHORT OR MEDIUM TERM.

USAID/GUINEA IS CURRENTLY IMPLEMENTING A PROJECT WHICH HAS BEGUN TO STRENGTHEN THE DELIVERY AND DEMAND FOR FAMILY PLANNING SERVICES AND TO PREVENT SEXUALLY TRANSMITTED DISEASES. THIS PROJECT IS IMPLEMENTED THROUGH A USD 6.8 MILLION COOPERATIVE AGREEMENT WITH POPULATION SERVICES INTERNATIONAL (PSI), AN U.S. PVO RECOGNIZED AS THE LEADER IN SOCIAL MARKETING FOR FAMILY PLANNING AND AIDS PREVENTION.

DURING ITS FIRST YEAR THE PROJECT HAS ACHIEVED SEVERAL MAJOR ACCOMPLISHMENTS. THE NATIONAL POPULATION POLICY HAS BEEN

RATIFIED BY THE GOG COUNCIL OF MINISTERS. THIS POLICY BREAKTHROUGH UNDERSCORES GOG SUPPORT FOR HARMONIZATION BETWEEN DEMOGRAPHIC AND ECONOMIC GROWTH AND INDICATES A MAJOR SHIFT AWAY FROM PREVIOUS OPPOSITION TO FAMILY PLANNING (E.G. IT WAS ILLEGAL TO SELL CONDOMS). IN 1990, BEFORE PROJECT ACTIVITIES BEGAN, IT WAS ESTIMATED THAT LESS THAN 250,000 CONDOMS WERE SOLD IN GUINEA. DURING THE PAST TWO MONTHS (MARCH AND APRIL, 1992) APPROXIMATELY 500,000 CONDOMS WERE SOLD THROUGH BOTH TRADITIONAL (E.G. PHARMACIES) AND NON-TRADITIONAL (E.G. BARS, HOTELS) OUTLETS. A CULTURALLY ATTUNED MASS MEDIA CAMPAIGN PROMOTING CONDOM USE HAS BEEN LAUNCHED, REPRESENTING WHAT MIGHT BE THE FIRST PRODUCT SOCIAL MARKETING IN GUINEA. THROUGH PSI EFFECTIVE SUPPORT OF A LOCAL PVO AND THE PUBLIC SECTOR, QUALITY FAMILY PLANNING PRODUCTS AND SERVICES AND AIDS PREVENTION PROGRAMS HAVE BEEN INTEGRATED IN 16 HEALTH CENTERS IN THE BORDER REGION WITH LIBERIA, SIERRA LEONE AND COTE D'IVOIRE. ONE OF THESE CENTERS, IN GUECKEDOU, REPORTS THAT ONE OUT OF EVERY FOUR PATIENTS PRESENTS WITH A STD. AT THE END OF PROJECT YEAR THREE SIXTY FOUR HEALTH CENTERS WOULD BE OFFERING THIS ASSISTANCE. PSI WILL SPONSOR THE MAJORITY OF ALL INFORMATION, EDUCATION AND COMMUNICATION (IEC) ACTIVITIES THROUGH GUINEA'S NATIONAL AIDS COMMITTEE. BY YEAR THREE, THIS IEC PROGRAM WILL HAVE REACHED OVER ONE MILLION PEOPLE. THE PROJECT WILL BE EVALUATED IN THE SECOND QUARTER OF FY93 AND LESSONS LEARNED FROM IMPLEMENTATION WILL BE APPLIED TO AMENDMENT DESIGN.

B. PROJECT PURPOSE

USAID/GUINEA'S COUNTRY PROGRAM STRATEGIC PLAN FOR FY 92-96, APPROVED BY AID/W IN FEBRUARY, 1992, FOCUSSES ON THREE STRATEGIC OBJECTIVES. THIS PROJECT SUPPORTS THE SECOND MISSION STRATEGIC OBJECTIVE (MSO): INCREASED ABILITY OF FAMILIES TO DETERMINE HOUSEHOLD SIZE. THE PROJECT PURPOSE IS TO INCREASE ACCESSIBILITY, ACCEPTABILITY, AFFORDABILITY, QUALITY AND USE OF FAMILY PLANNING AND STD/AIDS PREVENTION PRODUCTS AND SERVICES. TO ACCOMPLISH THIS PURPOSE, THE PROJECT WILL INITIALLY CONCENTRATE ITS ACTIVITIES IN SIXTY-FOUR OF THE 346 SUB-PREFECTURES IN GUINEA, TARGETING A POPULATION OF APPROXIMATELY 1,100,000 SEXUALLY ACTIVE PEOPLE. PROGRESS TOWARDS ACHIEVEMENT OF SECOND MSO: A) CONTRACEPTIVE PREVALENCE RATE INCREASED FROM UNDER 2 PERCENT TO TEN PERCENT IN PROJECT AREA; 47,415 COUPLE-YEARS OF PROTECTION (CYP) BY YEAR THREE; AVERAGE DESIRED FAMILY SIZE DECREASED FROM 6 TO 5 CHILDREN PER WOMAN; OVER 500,000 SEXUALLY ACTIVE COUPLES HAVE KNOWLEDGE OF F.P. AND STD/AIDS PREVENTION CONCEPTS. PROJECT SHORT TERM BENEFICIARIES ARE THE COUPLES WHO ACCESS FP AND STD/AIDS PREVENTION SERVICES AS WELL AS THE TRAINED MEDICAL, PARAMEDICAL AND SALES STAFF. THE LONG TERM BENEFICIARIES WILL BE THE CHILDREN WITH INCREASED LIFE EXPECTANCY, THE MOTHERS WHO WILL SURVIVE THEIR REPRODUCTIVE YEARS; AND THE IMPROVED LIVING CONDITIONS FOR

THE GUINEAN POPULATION RESULTING FROM INCREASED SOCIOPOLITICAL STABILITY AS WELL AS EXPANDED PRODUCTIVE EMPLOYMENT AND EDUCATIONAL OPPORTUNITIES.

C. PROJECT AMENDMENT DESCRIPTION

MAJOR COMPONENTS WILL INCLUDE AN EXTENSION OF THE ONGOING COOPERATIVE AGREEMENT WITH PSI WHICH UTILIZES TECHNICAL ASSISTANCE AND TRAINING AS WELL AS MANAGEMENT OF SUBGRANTS, TO PROVIDE REQUIRED RESOURCES TO KEY PUBLIC SECTOR AND LOCAL PVOS. THE FY93 EVALUATION WILL REVIEW THAT EXPERIENCE. MISSION IS CURRENTLY PLANNING TO CONTINUE PROJECT OBJECTIVES AND FORM OF ASSISTANCE TO FAMILY PLANNING AND STD/AIDS PREVENTION IN PHASE TWO BASED ON THE EXPERIENCE IN PHASE ONE. THE IMPLEMENTING ORGANIZATION WILL BE POPULATION SERVICES INTERNATIONAL OR AN EQUALLY QUALIFIED U.S. PVO.

THE FOLLOWING ELEMENTS WILL BE INCLUDED IN THE AMENDMENT: 1) SUPPORT FOR IMPROVED POPULATION POLICY ANALYSIS; 2) INTEGRATION OF AN ADDITIONAL 150 HEALTH CENTERS INTO THE FP PROGRAM (I.E. COVER THE COUNTRY WITH BROAD MIX OF CONTRACEPTIVE CHOICES); 3) ASSISTANCE TO THE AIDS PREVENTION COMMITTEE; 4) EXPANDED SOCIAL MARKETING AS COMMUNITY-BASED DISTRIBUTION; 5) INCREASED DISTRIBUTION THROUGH PRIVATE DISTRIBUTORS; 6) THE NATIONWIDE IEC COMPONENT WILL ADD A MASS MEDIA PRODUCTION CENTER WITH A STRONG VIDEO AND RURAL RADIO EMPHASIS; 7) INTERNATIONAL AND LOCAL TRAINING IN FP; AND 8) CONTINUED MEDICAL CURRICULUM FP PEDAGOGICAL DEVELOPMENT. THE PROJECT WILL ALSO FUND A PSC PROJECT MANAGER TO BETTER MEET THE MANAGEMENT BURDEN. THE KEY INDICATOR OF PROJECT SUCCESS IN 1997 WILL BE 75,000 CYP (I.E. EQUIVALENT FOR ALL CONTRACEPTIVES COMBINED FROM ALL PROJECT COMPONENTS). RESOURCES REQUIRED: TECHNICAL ASSISTANCE TEAM -- COP, SOCIAL MARKETING, IEC, PUBLIC HEALTH; BUDGETED AT USDOLS 200,000 PERSON/YR. COMMODITIES, TRAINING, IEC, AND OPERATIONAL SUPPORT USDOLS 1,333,000 PER YEAR, AND AN AID PSC PROJECT MANAGER.

FINANCIAL ASSISTANCE LEVELS AND OBLIGATIONS. FY 93, 94, 95
ANTICIPATED OBLIGATIONS: USDOL 2.3; 2.2; 2.0 MILLION. FY 93, 94, 95.
ANTICIPATED EXPENDITURES: USDOL 2.0; 2.0, 2.0 MILLION.

THE PROJECT IS CURRENTLY MANAGED IN GENERAL DEVELOPMENT OFFICE (GDO) IN THE MISSION BY A USDH GDO OFFICER (.2 FTE) AND BY A USPSC (.25 FTE). THE MISSION WILL REQUIRE A FULL TIME PSC FOR MANAGEMENT OF THIS PROJECT AMENDMENT.

MISSION ENVISAGES CAPITALIZATION ON KNOWLEDGE GAINED BY LOCAL IMPLEMENTING ENTITIES THROUGH THE ON GOING PROJECT. THEIR INPUTS WILL BE SPECIFICALLY SOUGHT IN THE DESIGN OF IEC, COMMUNITY BASED

DISTRIBUTION, AND LOCAL TRAINING ACTIVITIES.

NO NEW POLICY ISSUES REQUIRE AFR/W RESOLUTION.

NO RESEARCH COMPONENT IS ANTICIPATED. PARTICIPANT TRAINING ANNUAL PROJECTIONS ARE USD 75,000.

ORIGINAL PROJECT ENVISAGED A SECOND PHASE DUE TO THE TIME-INTENSIVE LEVEL OF EFFORT REQUIRED TO ESTABLISH A SUSTAINABLE FAMILY PLANNING AND STD/AIDS PREVENTION SYSTEM IN THE GUINEAN ENVIRONMENT. EARLY PROJECT SUCCESS HAS VALIDATED MISSION'S EXPECTATIONS OF EFFICACY OF APPROACH SELECTED AND REAFFIRMED OUR LONG TERM COMMITMENT TO IMPLEMENT A SECOND PHASE. THIS SUCCESS FULLY JUSTIFIES THE UNDERTAKING OF THE EVALUATION AND AMENDMENT ACCORDING TO THE SCHEDULE INDICATED HEREIN.

PROJECT 675-0227 LOP AUTHORIZATION IS CURRENTLY USD 6,719,183. PROPOSED NEW AUTHORIZATION IS USDOL 12,700,000 WITH THE FOLLOWING NEW OBLIGATIONS: FY 93 -USDOL 2.3 MILLION; FY94 USD 2.2 MILLION; FY 95 USD 2.0 MILLION.

D. DESIGN SCHEDULE

MISSION PROGRAM AND GDO STAFF WILL LEAD THE PREPARATION OF THE AMENDMENT. THE AMENDMENT WILL BE COMPLETED IN THIRD QUARTER FY 93 SUPPORTED BY A THREE-PERSON EXTERNAL CONSULTANT DESIGN TEAM. MISSION RECOMMENDS THAT GIVEN ANTICIPATED CONTINUATION OF PROJECT ASSISTANCE IN ITS CURRENT SUBSTANCE AND FORM, THE ONLY DESIGN DOCUMENT REQUIRED BE A PROJECT AMENDMENT, AND THAT FIELD APPROVAL AUTHORITY BE GRANTED.

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Annex M: Research Narrative Statement

USAID/Guinea's program funding will support the conduct of applied economic and nutritional research activities in FY1993 under Activity Code entitled Policy Reform, Nonsectoral N.E.C (PRNS) and Special Interest Code Social Science Research (RSS). This support is under the Economic Policy Reform Support Project, 675-0218. In FY93, the support will provide the final increment to funding Cornell University's Household Survey in Conakry which provides demographic, nutritional, and expenditure data and analysis to measure the effects of macro-economic policy reform through structural adjustment.

ANNUAL BUDGET SUBMISSION, FY - 1994 :

PD-ABE-460

GUINEA
GUINEA

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ANNUAL BUDGET SUBMISSION (ABS)