

PD-ABK-290

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GUINEA BISSAU

FY 1995

ANNUAL BUDGET SUBMISSION

August 31, 1993

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MISSION DIRECTOR'S STATEMENT

FY 94/95 ABS

GUINEA-BISSAU

A. Summary

As Africa Bureau management is aware, OAR/Bissau anticipated by almost two years both (a) the Agency's new strategies and focus areas elaborated by Administrator Atwood, and (b) the existing and projected shortages of O.E. and other resources.

As a result, we currently have:

1. an approved, single strategic-objective program that closely tracks the objectives, areas of focus and results-oriented, participatory approach stressed by the Administrator;
2. an on-going integrated program based on the dominant TIPS Project that serves as the basic country strategy and guide for all other activities and projects;
3. project and Mission management structures that were intentionally designed to allow the management burden for program implementation and much program reporting to gradually move from the Mission to the TIPS master contractor as the contractor tools-up in country; and, thus
4. an ability to absorb, without sacrificing either Mission or program performance, an O.E. budget reduction of 25% for both FY 94 and FY 95, i.e. FY 94 and FY 95 O.E. budgets both equal to \$750,000.

B. Background

Guinea-Bissau is a small African country that ranks among the world's least developed nations, and certainly merits the Agency's assistance in promoting sustainable development. Its population is slightly less than 1 million and per capita income is estimated at only \$190 a year. The country's struggle for independence from Portugal ended in 1974. From independence to the mid-1980's, Guinea-Bissau followed a socialist/centrist development policy. Recognizing the failure of that development model, the Government in 1986 signed its first stabilization and structural adjustment agreement with the World Bank and the International Monetary Fund.

It is understandable that, because of weak institutions and limited human resources, implementation of the agreed-upon program has at times been difficult, but there has been steady and significant progress. Guinea-Bissau complied with the strict conditions established by the World Bank's SAC I and II. The third and final tranche of SAC II was released earlier this year. Economic liberalization reforms have been especially satisfactory. Price controls have been lifted; government has relinquished most of its directly productive and trade

activities; and public sector firms are being privatized at a rate satisfactory to the World Bank. Public-private sector relations have significantly altered as well. Two USAID-assisted private sector trade associations are regularly dialoguing with government on policy reforms. The Minister of Commerce and Industry, the Minister of Rural Development and Agriculture, and the Secretary of State for Plan are collaborating with these same associations and USAID to redefine government's role in a deregulated, private sector economy. Democratic reforms are reinforcing the economic ones. Approval was given to create (with USAID assistance) an independent judiciary; 11 political parties are currently competing in the national elections scheduled for March 1994; and opposition parties have ready access to the media.

Given these mutually supportive economic and political reforms, it is not surprising that the economy has been growing at 3 to 6 percent per annum, despite the nation's poor institutional, legal, social and physical infrastructure.

USAID has been a key player in all of these developments, from structural adjustment to redefining the role of government, from privatization to democratization, from supporting private trade associations to supporting an independent judiciary. Guinea-Bissau has a policy environment and a good beginning on an institutional structure that are supportive of USAID's economic growth program.

C. Strategy and Program

The goal of the USAID program and of all OAR/Bissau activity in Guinea-Bissau is to promote market-oriented economic growth that is broad-based and sustainable.

The program's one strategic objective, and the "purpose" of all project activity, is to increase levels of private economic activity in critical growth sectors.

Guinea-Bissau's critical growth sectors are the production, processing and marketing (domestic and/or export) of cashews, rice, fruits, and vegetables, as well as fisheries and forest products. Commerce and services supportive of these sectors are included as well.

Note that the critical sectors may be represented in a 38-cell matrix that the Mission constantly uses in its dialogue and planning with the GOGB, the private sector, other donors, and with our contractors. Note also that Program/Mission performance, and most importantly the TIPS master contractor's performance, will be evaluated based on private sector economic performance in each of the cells of the matrix.

To facilitate and actively promote such increased and sustainable private sector economic activity, the program places emphasis on the removal of policy, legal, regulatory and judicial constraints, while at the same time, and of equal importance, it

provides direct assistance to the private sector so that within the improved private sector environment it is better able to identify and respond to new economic opportunities.

The \$20-million Trade and Investment Promotion Support (TIPS) Project, the first to be designed under the Mission's new strategy, was authorized in September 1992, and after full and open competition was contracted nine months later with a Gray Amendment entity. The contractor will initiate full field activities during the fall of 1993. In the meantime, OAR/Bissau is advancing its strategy through the use of a number of regional, central and other projects, such as the Africa Bureau's regional private sector project, IPC (Implementing Policy Change), HRDA (Human Resources Development Assistance), ATLAS (African Training for Leadership and Advanced Skills), and PD&S (Program Development and Support). There is also a proposed new NPA for FY 94.

Our program clearly tracks extremely well with the Administrator's four priority areas.

1. Economic Growth: Our one strategic objective in Guinea-Bissau is economic growth: market-oriented, broad-based, sustainable, and private sector-led. The critical sectors are all linked to agriculture, forestry and fisheries. These involve some 85+% of the economically-active population. They are the major components of GDP, the main generators of export earnings, and have significant potential for future private sector expansion.

Because of USAID-supported assistance, significant progress has been made in establishing and strengthening the Chamber of Commerce, Industry and Agriculture (CCIA) and the new National Association of Agricultural Producers (ANAG). These associations have constructive linkages with public sector counterparts -- for example, the Ministry of Rural Development and Agriculture (MRDA) offered to supply ANAG an agronomist to provide technical assistance to ANAG members. The CCIA is cooperating with the Ministry of Commerce and Industry to identify and remove costly regulations and other impediments imposed on the private sector.

USAID will continue to fund trade and technology-transfer missions, such as the cashew growers who visited Brazil to learn the latest practices to improve their productivity. Hands-on assistance will continue as well, such as assistance given to help the first-ever local exports of mangos to Portugal. The highest proportion of the TIPS contract is devoted to this type of growth assistance to the private sector.

2. Democratic Governance is a cross-cutting theme in USAID's program strategy with its heavy emphasis on participatory approaches to reforms supportive of a market economy and the private sector. One of the four targets in its program strategy calls for strengthening the judiciary; another target involves assistance to a newly independent multi-party legislature. Furthermore, democratic pluralism is one of USAID's two targets

of opportunity. USAID drew on 116 (e) funds to provide technical experts on constitutional revision and electoral planning. This year, Mission staff prepared the Ambassador's Democracy Plan, and we are cooperating with the Ambassador in his management of the two separate grants awarded as a result of this plan.

These activities will continue to bring greater transparency, accountability and efficiency to government. USAID activities have already contributed significantly to approval of an independent judiciary that TIPS will help to implement. Other ministries are being assisted in redefining the role of government, and these ministries now always invite members of the private sector to participate in their reform efforts. Through continuing assistance to the growing number of private sector trade associations, USAID contributes to greater pluralism, greater voice on the part of the private sector, and more services to members of the associations so that ministries are able to justify government's new, more restricted role.

3. **Environmental Concerns** cannot be separated from private sector activities in the critical growth sectors. For example, USAID's continuing support for a new land tenure law is intended to provide both economic and sound land-management incentives for sustainable agricultural development. Instead of the exclusive emphasis that environmental groups give to government actions protective of tropical forests, USAID is assisting the private sector, in cooperation with government, to meet the environmentally sustainable "green" standards that the European Community will require by the Year 2000. The Mission's initiative in the fisheries sector is already emphasizing sustainable management of the important high-value shrimp resources, and environmental concerns are central to the national agricultural strategy that USAID is helping the MRDA to formulate.

4. **Population and Health** are covered under a target of opportunity that emphasizes AIDS. Because other donors are active in this sector, USAID's involvement will be minimal. For example, USAID drew on AID/W resources during FY 93 to provide 1 million condoms for a UNFPA and Dutch population program.

D. Project Rankings

FY 94 and 95 project rankings at different OYB levels (100%, 75% and 50% for FY 95) are as presented below. The priorities are based on an understanding that USAID's primary role is policy dialogue with counterparts; close oversight of the TIPS contractor, especially with regard to the strategic objective, targets, sub-targets, and both the conceptualization and implementation of work plans; monitoring and measurement; and providing supplementary support necessarily offered outside the TIPS contract.

FY 94 PROJECT RANKING GUINEA-BISSAU

<u>Rank</u>	<u>Project</u>	<u>OYB-Level</u>	
1.	TIPS (021)	\$3,500,000	
2.	PD&S (015)	400,000	
3.	HRDA (OYB-Trans)	<u>225,000</u>	<u>\$4,125,000</u> (75%)
4.	HRDA (OYB-Trans)	75,000	
5.	ATLAS (OYB-Trans)	300,000	
6.	NPA (022)	<u>1,000,000</u>	
	TOTAL	\$5,500,000	

FY 95 PROJECT RANKING GUINEA-BISSAU

<u>Rank</u>	<u>Project</u>	<u>OYB-Level</u>	
1.	TIPS (021)	<u>\$2,750,000</u>	<u>\$2,750,000</u> (50%)
2.	TIPS (021)	750,000	
3.	PD&S (015)	400,000	
4.	HRDA (OYB-Trans)	<u>225,000</u>	<u>\$4,125,000</u> (75%)
5.	HRDA (OYB-Trans)	75,000	
6.	ATLAS (OYB-Trans)	300,000	
7.	NPA (022)	<u>1,000,000</u>	
	TOTAL	\$5,500,000	

As noted in the following O.E. section, we are able to support full (100%) OYBs in both FY 94 and FY 95 at a reduced O.E. level of \$750,000 (75%). The \$5.5 million OYB is our estimate of what is required to realize program results as planned, i.e., in a timely fashion.

At a 75% level we can still accomplish what we planned, but only at a slower pace. The NPA (022) is our lowest priority. It is intended to be the carrot to encourage the GOGB to move more quickly in land tenure and judicial reform. ATLAS, as it concentrates on M.A. level training, only contributes to program objectives in the medium term. HRDA would still be available and only at a slightly reduced level. TIPS, PD&S and most of HRDA (the core of the program) would still be available.

At a 50% level, only part of TIPS (admittedly the major part) remains. TIPS, now necessarily implemented more slowly, would still produce results. However, the role of the Mission would be reduced to the simple monitoring of TIPS contractor implementation. This would require the presence of only one USDH and a very reduced FSN staff. Lost would be the USAID's comparative advantage in leading dialogue with the GOGB, private sector and other donors, as well as USAID's ability to initiate timely interventions necessary to explore new areas (within this

strategy), to provoke debate, and to initiate change. The strength of USAID in the field is to be on the ground, to sense opportunity, to take action, and to exert leadership. My own 25 years of development experience as both a USDH and contractor make me firmly believe that good Agency work and results in the field require the presence of at least a minimally staffed (3 USDH) A.I.D. Mission. A contractor, no matter how good and how well-intentioned, will simply not perform as well without close Mission guidance and leadership. Contractor objectives and reward systems are simply different from ours.

E. FY 94 and FY 95 O.E. Requirements

It is generally known, and well documented, that as late as FY 92, the OAR/Bissau office, housing, vehicle, equipment, furnishings, supplies and local conditions were among the worst in Africa. It took much effort, and FY 91, '92 and 93 O.E. budgets of about \$1.0 million per year, to completely reverse that situation. As of the end of FY 93, we now have the basic administrative/logistic conditions necessary to properly run our program and ensure results. All mission operations and staff are now located in one "new" office, which is adequate in size and layout. It is well-furnished and equipped and has constant electrical power. Computer, telephone, fax and E-mail system are excellent. Our 22-person local staff functions well and contains three individuals with Master Degrees, two from the U.S. External assessment and a recent program audit indicate that our management systems are fundamentally sound and that our efforts at further improvement are properly targeted.

Despite the fact we have reduced our Embassy FAAS support and costs from a FY 91 high of \$138,000 to a FY 93 low of only \$34,000, we are now in a position to propose a FY 94 O.E. budget cut of 25 percent, to \$750,000. This budget level has little or no fat; it accurately reflects our needs. We will not waste your time discussing the FY 94 "Target" level of \$1,000,000.

We can also live with an O.E. budget of \$750,000 in FY 95. The acceptable (and previously anticipated) cost in this case is: (1) the non-replacement of one departing USDH (we would drop from 4 to 3 USDH positions), and (2) the transfer of 6 of our FSN local hires to the TIPS master contractor (we would drop from 22 to 16 FSNs).

F. Final Summary

1. Our program fits well within the Administrator's four **priority areas** - very strong in economic growth and democratic governance; appropriate in environment; and by design, weak in population and health.
2. **Participation** (GOGB, private sector, other donor, USAID and contractor) is a basic element of project design and implementation. The need for such participation is not only recognized; it is explicitly required.

3. The program is designed to produce concrete **results** at all levels of the program objective tree. As the Africa Bureau noted in its strategy/TIPS review cable .. "The objectives are clear... the indicators are excellent."
4. The program is solidly **integrated**. TIPS is the strategy and the strategy is TIPS. TIPS provides almost 65% of the financial resources for the program and the strategy, and over 90% of its intellectual and operational leadership. The objectives and planned uses of HRDA, ATLAS, PD&S and the proposed new NPA are designed to complement and reinforce TIPS and the program strategy.
5. USAID is clearly recognized by the World Bank, UNDP, and **other donors** as the private sector growth leader in Guinea-Bissau. Coordination is extremely close, and both the World Bank and the UNDP have adjusted their programs to complement ours. We are generally recognized by GOGB Ministries, the private sector and even some other donors as the only foreign donor (excluding the World Bank) that has a clear, concise, well-articulated and well-founded strategy for its activities in Guinea-Bissau.
6. The program explicitly recognizes that the **policy and institutional environment** is critical not only to our foreign assistance interventions, but also to the very future of Guinea-Bissau as an economy and a society. The program targets both: broad-based participation to establish policy; institutional development (public and private) to allow effective participation in the formulation and implementation of policy.

Michael F. Lukomski

GUINEA-BISSAU (657)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
DEVELOPMENT FUND FOR AFRICA	3,110	3,650	7,200	3,900	5,500	5,500
DEVELOPMENT ASSISTANCE TOTAL:	3,110	3,650	7,200	3,900	5,500	5,500
DA & ESP TOTAL:	3,110	3,650	7,200	3,900	5,500	5,500
PL 480 TITLE II	90	350	498	350	695	675

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
						OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES	
657-0009			RICE PRODUCTION										
	FN G		80 86	4,617	4,180	4,214							-34
657-0010			SOUTH COAST RICE PRODUCTION										
	FN G		83 86	5,340	4,557	4,598	100		102				-41
657-0012			FOOD CROP PROTECTION III										
	FN G		85 88	1,250	1,157	1,281							-44
	SS G		85 88	1,000	950	957							-7
	PROJECT TOTAL:			2,250	2,107	2,150	0	0	0	0		0	0
657-0013			AGR. SECTOR SUPPORT (NPA)										
	SS G	NP	89 92	4,500	4,500	4,500	1,500						
657-0014			PVO VOCATIONAL SKILLS										
	SS G		89 91	2,000	2,000	2,000	450		500			100	
657-0015			PROGRAM DEV AND SUPPORT										
	SS G		91 C	2,360	2,360	510	650	835	400	525		400	400
657-0016			AG SECTOR ASST. MONITORING										
	SS G		89 91	260	216	260		16					-44
657-0020			AFRICARE TOMALI PROD (PVO)										
	FN G		90 90	272	272	272		75		75			52
	SS G		90 90	383	383	383		24		24			11
	PROJECT TOTAL:			655	655	655	0	99	0	99	0	0	63
657-0021			T AND I PROMOTION SUPPORT										
	SS G	PA	92 97	19,997	19,997		3,000		3,500	1,000	13,497	3,500	3,236
657-0022			TENURE RIGHTS FOR BROAD-BASED AG GROWTH										
	SS G	NP	94 99		6,000							1,000	1,000
657-0023			XXXXXXXXXXXXXXXXXXXXXXXXXXXX										
	SS G	PA	93 00										
657-ATLS			AFRICAN TRNG. FOR LEADERSHIP & SKILLS										
	SS G	PA	90 C		600							300	300
657-HMDA			HUMAN RESOURCES DEVELOPMENT ASSISTANCE										
	SS G	PA	88 C		600							300	300
657-IPCP			IMPLEMENTING POLICY CHANGE										
	SS G	PA	90 C										
	REPORT TOTAL:			42,179	67,772	18,895	3,650	3,000	3,900	2,226	13,327	5,500	8,399

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	

APPROPRIATION SUMMARY

FH			0	175	0	177	-119	0	52	0
SS			3,650	2,825	3,900	2,049	13,446	5,500	5,347	5,500
REPORT TOTAL:			3,650	3,000	3,900	2,226	13,327	5,500	5,399	5,500

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GUINEA-BISSAU (657)

FY 1994 ANNUAL BUDGET SUBMISSION

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

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.			350	9.0 %	600	10.9 %	600	10.9 %
DICS CIVIL SOCIETY	163	4.5 %	645	16.5 %	690	12.5 %	690	12.5 %
DILJ LEGAL AND JUDICIAL DEVELOPMENT.			700	17.9 %	945	17.2 %	945	17.2 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY.					565	10.3 %	565	10.3 %
PEBD BUSINESS DEVELOPMENT PROMOTION.	293	8.0 %	1,560	40.0 %	1,795	32.6 %	1,795	32.6 %
PETI TRADE AND INVESTMENT PROMOTION.	195	5.3 %	645	16.5 %	905	16.5 %	905	16.5 %
UNCODED ACTIVITIES	3,000	82.2 %						
PROGRAM TOTAL	3,650	100.0 %	3,900	100.0 %	5,500	100.0 %	5,500	100.0 %

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GUINEA-BISSAU (657)

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									
RUR	RURAL	192	5.3 %	3,317	85.1 %	3,537	64.3 %	3,537	64.3 %
B. Special Targets									
P&D	PRIVATE SECTOR DEVELOPMENT	449	12.3 %	2,531	64.9 %	3,210	58.4 %	3,210	58.4 %
TIP	TRADE AND INVESTMENT PROMOTION	195	5.3 %	2,395	61.4 %	2,655	48.3 %	2,655	48.3 %
INS	INSTITUTION BUILDING			1,229	31.4 %	1,344	24.4 %	1,344	24.4 %
SPR	SECTORAL POLICY REFORM					400	7.3 %	400	7.3 %
C. Food, Agriculture & Rural Development									
APP	AGRICULTURAL POLICIES AND PLANNING	234	6.4 %	1,308	35.6 %	1,696	30.8 %	1,696	30.8 %
ALT	LAND TENURES	254	6.9 %	428	11.0 %	673	12.2 %	673	12.2 %
D. Energy/Environment									
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY			1,488	38.1 %	1,331	24.0 %	1,321	24.0 %
PRT	PRIVATE ENTITY			2,013	51.6 %	2,004	36.4 %	2,004	36.4 %
B. PVO/NGOs									
PVU	PVO/NGOs, U.S.			385	9.9 %	403	7.3 %	403	7.3 %
C. International Agricultural Research Centers									
D. Universities									
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES					90	1.6 %	90	1.6 %
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII)			210	5.4 %	240	4.4 %	240	4.4 %
E. Non-Profit Organizations									
PNP	NON-PROFIT ORGANIZATIONS			578	14.8 %	561	10.2 %	561	10.2 %
III. Research and Development Activities									
A. Applied Research									
R&D	SOCIAL SCIENCE RESEARCH	559	15.3 %	340	8.7 %	280	5.1 %	280	5.1 %
B. Basic Research									
C. Development									
RDV	DEVELOPMENT (if not applied or basic)	208	5.7 %	144	3.7 %	144	2.6 %	144	2.6 %

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FY 1994 ANNUAL BUDGET SUBMISSION

AC/81 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
IV. Training								
TUS TRAINING, U.S.-BASED			595	15.3 %	881	16.0 %	881	16.0 %
TTM TRAINING, THIRD COUNTRY-BASED			1,103	28.3 %	1,222	22.2 %	1,222	22.2 %
TIC TRAINING, IN-COUNTRY			1,050	26.9 %	1,267	23.0 %	1,267	23.0 %
TPU TRAINING, PUBLIC			420	10.8 %	315	5.7 %	315	5.7 %
TPV TRAINING, PRIVATE			280	7.2 %	210	3.8 %	210	3.8 %
AGF AGROFORESTRY					693	12.6 %	693	12.6 %
ESA ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS	166	4.5 %	678	17.4 %	622	11.3 %	622	11.3 %
EVP ENVIRONMENTAL POLICY					773	14.0 %	773	14.0 %

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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: 657-0015 TITLE: PROGRAM DEV AND SUPPORT							
DICS CIVIL SOCIETY							
SI CODE: ALT	30 %	30 %	30 %	48	36	36	36
SI CODE: ESA	30 %	30 %	30 %	48	36	36	36
SI CODE: RDV	80 %	80 %	80 %	130	96	96	96
SI CODE: RSS	80 %	80 %	80 %	130	96	96	96
SI CODE: RUR	70 %	70 %	70 %	113	84	84	84
TOTAL AC CODE:	25 %	30 %	30 %	162	120	120	120
EVHP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: AGF	0 %	0 %	20 %			12	12
SI CODE: ALT	0 %	0 %	20 %			12	12
SI CODE: EWP	0 %	0 %	40 %			24	24
TOTAL AC CODE:	0 %	0 %	15 %			60	60
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: ALT	70 %	70 %	70 %	204	112	70	70
SI CODE: APP	80 %	80 %	80 %	234	128	80	80
SI CODE: ESA	40 %	40 %	40 %	117	64	40	40
SI CODE: PSD	100 %	100 %	100 %	292	160	100	100
SI CODE: RSS	100 %	100 %	100 %	292	160	100	100
TOTAL AC CODE:	45 %	40 %	25 %	292	160	100	100
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: AGF	0 %	0 %	30 %			36	36
SI CODE: EVP	0 %	0 %	30 %			36	36
SI CODE: PSD	80 %	80 %	80 %	156	96	96	96
SI CODE: RDV	40 %	40 %	40 %	78	48	48	48
SI CODE: RSS	70 %	70 %	70 %	136	84	84	84
SI CODE: RUR	40 %	40 %	40 %	78	48	48	48
SI CODE: TIP	100 %	100 %	100 %	195	120	120	120
TOTAL AC CODE:	30 %	30 %	30 %	195	120	120	120
PROJECT TOTAL	100 %	100 %	100 %	650	400	400	400

PROJECT NUMBER: 657-0021 TITLE: T AND I PROMOTION SUPPORT

AGAB AGRIBUSINESS

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
BI CODE: AGF	0 %	0 %	30 %			157	157
BI CODE: APP	0 %	80 %	80 %		280	420	420
BI CODE: EVP	0 %	0 %	30 %			157	157
BI CODE: PBL	0 %	20 %	20 %		70	105	105
BI CODE: PRT	0 %	80 %	80 %		280	420	420
BI CODE: PSD	0 %	100 %	100 %		350	525	525
BI CODE: RUM	0 %	100 %	100 %		350	525	525
BI CODE: TIC	0 %	40 %	50 %		140	262	262
BI CODE: YIP	0 %	100 %	100 %		350	525	525
TOTAL AC CODE:	0 %	10 %	15 %		350	525	525
DICS CIVIL SOCIETY							
BI CODE: ESA	0 %	30 %	30 %		157	157	157
BI CODE: INS	0 %	100 %	100 %		525	525	525
BI CODE: PBL	0 %	30 %	30 %		157	157	157
BI CODE: PRT	0 %	70 %	70 %		367	367	367
BI CODE: PVU	0 %	20 %	30 %		105	157	157
BI CODE: RUM	0 %	100 %	100 %		525	525	525
BI CODE: TIC	0 %	30 %	30 %		157	157	157
BI CODE: TTH	0 %	50 %	50 %		262	262	262
BI CODE: TUS	0 %	20 %	20 %		105	105	105
BI CODE: UNV	0 %	40 %	40 %		210	210	210
TOTAL AC CODE:	0 %	15 %	15 %		525	525	525
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
BI CODE: AGF	0 %	0 %	30 %			157	157
BI CODE: ALT	0 %	40 %	40 %		280	210	210
BI CODE: EVP	0 %	0 %	30 %			157	157
BI CODE: INS	0 %	100 %	100 %		700	525	525
BI CODE: PBL	0 %	80 %	80 %		560	420	420
BI CODE: PRT	0 %	20 %	20 %		140	105	105
BI CODE: RLR	0 %	90 %	90 %		630	472	472
BI CODE: TIC	0 %	10 %	20 %		70	105	105
BI CODE: TPU	0 %	60 %	60 %		420	315	315
BI CODE: TPV	0 %	40 %	40 %		280	210	210
BI CODE: TTH	0 %	20 %	50 %		140	262	262
BI CODE: TUS	0 %	30 %	30 %		210	157	157
TOTAL AC CODE:	0 %	20 %	15 %		700	525	525
EWP ENVIRONMENTAL NGMT, PLANNING AND POLICY							
BI CODE: AGF	0 %	0 %	40 %			70	70

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GUINEA-BISSAU (657)
FY 1994 ANNUAL BUDGET SUBMISSION

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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: EVP	0 %	0 %	40 %			105	105
TOTAL AC CODE:	0 %	0 %	5 %			175	175
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: APP	0 %	70 %	70 %	980	857	857	
SI CODE: ERA	0 %	30 %	30 %	420	367	367	
SI CODE: PBL	0 %	35 %	35 %	490	428	428	
SI CODE: PNP	0 %	30 %	30 %	420	367	367	
SI CODE: PRT	0 %	65 %	65 %	910	796	796	
SI CODE: PSD	0 %	100 %	100 %	1,400	1,225	1,225	
SI CODE: PVU	0 %	20 %	20 %	200	244	244	
SI CODE: RUR	0 %	90 %	90 %	1,260	1,102	1,102	
SI CODE: TIC	0 %	30 %	30 %	420	367	367	
SI CODE: TIP	0 %	100 %	100 %	1,400	1,225	1,225	
SI CODE: TTN	0 %	50 %	50 %	700	612	612	
SI CODE: TUS	0 %	20 %	20 %	280	244	244	
TOTAL AC CODE:	0 %	40 %	35 %	1,400	1,225	1,225	
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PBL	0 %	40 %	40 %	210	210	210	
SI CODE: PNP	0 %	30 %	30 %	157	157	157	
SI CODE: PRT	0 %	60 %	60 %	315	315	315	
SI CODE: PSD	0 %	100 %	100 %	525	525	525	
SI CODE: RUR	0 %	80 %	80 %	420	420	420	
SI CODE: TIC	0 %	50 %	50 %	262	262	262	
SI CODE: TIP	0 %	100 %	100 %	525	525	525	
TOTAL AC CODE:	0 %	15 %	15 %	525	525	525	
PROJECT TOTAL	0 %	100 %	100 %	0	3,500	3,500	3,500

PROJECT NUMBER: 657-0022 TITLE: TENURE RIGHTS FOR BROAD-BASED AG GROWTH

DILJ LEGAL AND JUDICIAL DEVELOPMENT

TOTAL AC CODE: 30 % 300 300

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: AMF 40 % 120 120
SI CODE: ALT 100 % 300 300
SI CODE: EYP 50 % 150 150

TOTAL AC CODE: 30 % 300 300

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GUINEA-BISSAU (657)
FY 1994 ANNUAL BUDGET SUBMISSION

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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
PEDD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: APP			80 %			160	160
SI CODE: PSD			100 %			200	200
SI CODE: RLR			90 %			180	180
SI CODE: SPR			100 %			200	200
TOTAL AC CODE:			20 %			200	200
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: AGF			30 %			60	60
SI CODE: APP			80 %			160	160
SI CODE: EVP			30 %			60	60
SI CODE: PSD			100 %			200	200
SI CODE: RLR			90 %			180	180
SI CODE: SPR			100 %			200	200
SI CODE: TIP			100 %			200	200
TOTAL AC CODE:			20 %			200	200
PROJECT TOTAL			100 %	0	0	1,000	1,000

PROJECT NUMBER: 657-ATLS TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS

DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: HBC	0 %	0 %	30 %			27	27
SI CODE: INS	0 %	0 %	100 %			90	90
SI CODE: TUS	0 %	0 %	100 %			90	90
TOTAL AC CODE:	0 %	0 %	30 %			90	90
PEDD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: HBC	20 %	30 %	30 %			62	62
SI CODE: INS	0 %	60 %	60 %			125	125
SI CODE: PSD	100 %	60 %	60 %			125	125
SI CODE: TUS	100 %	100 %	100 %			210	210
TOTAL AC CODE:	100 %	100 %	70 %			210	210
PROJECT TOTAL	100 %	100 %	100 %	0	0	300	300

PROJECT NUMBER: 657-HRDA TITLE: HUMAN RESOURCES DEVELOPMENT ASSISTANCE

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FY 1994 ANNUAL BUDGET SUBMISSION

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
BI CODE: AGF	0 %	0 %	30 %			22	22
BI CODE: APP	0 %	0 %	25 %			18	18
BI CODE: EVP	0 %	0 %	30 %			22	22
BI CODE: PSD	100 %	100 %	100 %			75	75
BI CODE: TIC	50 %	45 %	45 %			33	33
BI CODE: TTH	40 %	35 %	35 %			26	26
BI CODE: TUS	10 %	20 %	20 %			15	15
TOTAL AC CODE:	10 %	20 %	25 %			75	75
DICS CIVIL SOCIETY							
BI CODE: TIC	40 %	40 %	40 %			18	18
BI CODE: TTH	30 %	30 %	30 %			13	13
BI CODE: TUS	30 %	30 %	30 %			13	13
BI CODE: UNV	40 %	40 %	40 %			18	18
TOTAL AC CODE:	20 %	20 %	15 %			45	45
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
BI CODE: AGF	0 %	0 %	30 %			9	9
BI CODE: ESA	30 %	30 %	30 %			9	9
BI CODE: EVP	0 %	0 %	30 %			9	9
BI CODE: INS	100 %	100 %	100 %			30	30
BI CODE: PSD	40 %	50 %	60 %			18	18
BI CODE: TIC	40 %	40 %	40 %			12	12
BI CODE: TTH	50 %	40 %	30 %			9	9
BI CODE: TUS	10 %	20 %	30 %			9	9
BI CODE: UNV	40 %	40 %	40 %			12	12
TOTAL AC CODE:	20 %	10 %	10 %			30	30
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
BI CODE: AGF	0 %	0 %	40 %			12	12
BI CODE: ALT	0 %	0 %	90 %			27	27
BI CODE: EVP	0 %	0 %	50 %			15	15
TOTAL AC CODE:	0 %	0 %	10 %			30	30
PEBD BUSINESS DEVELOPMENT PROMOTION							
BI CODE: AGF	0 %	0 %	30 %			18	18
BI CODE: ALT	0 %	0 %	30 %			18	18
BI CODE: ESA	20 %	20 %	20 %			12	12
BI CODE: EVP	0 %	0 %	30 %			18	18
BI CODE: INS	80 %	80 %	80 %			48	48

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GUINEA-BISSAU (657)
 FY 1994 ANNUAL BUDGET SUBMISSION

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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: PNP	30 %	30 %	30 %			18	18
SI CODE: PSD	100 %	100 %	100 %			60	60
SI CODE: TIC	60 %	60 %	50 %			30	30
SI CODE: TTN	30 %	20 %	20 %			12	12
SI CODE: TUS	10 %	20 %	30 %			18	18
TOTAL AC CODE:	40 %	30 %	20 %			60	60
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: AGF	0 %	0 %	30 %			18	18
SI CODE: EVP	0 %	0 %	30 %			18	18
SI CODE: PNP	30 %	30 %	30 %			18	18
SI CODE: PSD	100 %	100 %	100 %			60	60
SI CODE: TIC	50 %	50 %	30 %			18	18
SI CODE: TIP	100 %	100 %	100 %			60	60
SI CODE: TTN	40 %	30 %	40 %			24	24
SI CODE: TUS	10 %	20 %	30 %			18	18
TOTAL AC CODE:	10 %	20 %	20 %			60	60
PROJECT TOTAL	100 %	100 %	100 %	0	0	300	300
REPORT TOTAL				650	3,900	5,500	5,500

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GUINEA-BISSAU (657)
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	--	--	1,519	1,519
(4) Energy	--	--	--	--
(5) Forestry	--	--	--	--

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

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GUINEA-BISSAU (657)
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
657-0015	PROGRAM DEV AND SUPPORT ENVIRONMENT	0	0	60	60
657-0021	T AND I PROMOTION SUPPORT ENVIRONMENT	0	0	175	175
657-0022	TENURE RIGHTS FOR BROAD-BASED AG GROWTH ENVIRONMENT	0	0	300	300
657-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS				
657-WRDA	HUMAN RESOURCES DEVELOPMENT ASSISTANCE ENVIRONMENT	0	0	30	30
----- REPORT TOTAL: ENVIRONMENT		0	0	565	565

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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
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GUINEA-BISSAU (657)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL-80 TITLE II

SPONSOR NAME: AFRICARE

- A. MATERNAL AND CHILD HEALTH
- B. SCHOOL FEEDING
- C. OTHER CHILD FEEDING
- D. FOOD FOR WORK
- E. MONETIZATION
- F. GENERAL RELIEF
- G. OTHER

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FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

STRATEGIC OBJECTIVE	POLICY AREA	FY 1994 CONGRESSIONAL PRESENTATION LEVEL	
		100 %	75 %
1. Increase Private Sector Trade and Investment in Critical Growth Sub-Sectors Through Improved Governance.			
	a) Environment	550,000	243,000
	b) Democratic Governance	1,650,000	1,241,000
	c) Economic Growth	3,300,000	2,641,000
TOTAL		5,500,000	4,125,000

FY 94 PROJECT RANKING

<u>Rank</u>	<u>Project</u>	<u>OYB-Level</u>	
1.	TIPS (021)	\$3,500,000	
2.	PD&S (015)	400,000	
3.	HRDA (OYB-Trans)	225,000	<u>\$4,125,000 (75%)</u>
4.	HRDA (OYB-Trans)	75,000	
5.	ATLAS (OYB-Trans)	300,000	
6.	NPA (022)	<u>1,000,000</u>	
	TOTAL	\$5,500,000	

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FY 1994 OPERATING EXPENSE

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MISSION: GUINEA-BISSAU
FY 94/95 ASS

EXPENSE CATEGORY	EDCC	FUNC CODE	FY 1994 BASE (75%)				FY 1994 TARGET (100%)			
			OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:										
Other Salary		U105			0.0			0.0		
Education Allowances	12600	U106			0.0			0.0		
Cost of Living Allow.	12900	U108	14.6		14.6	4.0		14.6		4.0
Other Benefits	12902	U110	0.4		0.4	1.0		0.4		1.0
Post Assign Travel	21201	U111			0.0			0.0		
Post Assign Freight	22001	U112			0.0			0.0		
Home Leave Travel	21202	U113			0.0			0.0		
Home Leave Freight	22002	U114			0.0			0.0		
Education Travel	21501	U115			0.0			0.0		
R & R Travel	21502	U116	24.0		24.0	6.0		24.0		6.0
Other Travel	21503	U117	10.0		10.0	3.0		20.0		6.0
Subtotal		U100	49.0	0.0	49.0			59.0	0.0	59.0
F.M. DIRECT HIRE:										
F.M. Basic Pay	11400	U201			0.0			0.0		
Overtime/Holiday Pay	11500	U202			0.0			0.0		
Other Code 11 - FM	11904	U203			0.0			0.0		
Other Code 12 - FM	12905	U204			0.0			0.0		
Benefits - Former FM	11300	U205			0.0			0.0		
Accrued Severance	11300	U206			0.0			0.0		
Subtotal		U200	0.0	0.0	0.0			0.0	0.0	0.0
CONTRACT PERSONNEL:										
U.S. PSC - S&B	11301	U302	11.8		11.8	1.0		46.8		2.0
Other U.S. PSC Costs	25501	U303			0.0			0.0		
FM PSC - S&B	11302	U304	223.2		223.2	22.0		261.8		24.0
Other FM PSC Costs	25502	U305			0.0			0.0		
Manpower Contracts	25918	U306			0.0			0.0		
Accrued Severance	11303	U307	10.0		10.0			10.0		10.0
Subtotal		U300	245.0	0.0	245.0			318.6	0.0	318.6
HOUSING:										
Residential Rent	23501	U401	66.0		66.0	3.0		86.0		4.0
Residential Utilities	23502	U402	37.0		37.0			49.5		
Maint/Repairs	25901	U403	6.0		6.0			11.0		
Living Quarters Allow	12700	U404			0.0			0.0		
Security Guards	25905	U407	28.0		28.0	18.0		37.5		24.0
Official Res. Exp.	25400	U408			0.0			0.0		
Representation Allow.	25200	U409	0.6		0.6			0.6		0.6
Subtotal		U400	137.6	0.0	137.6			184.6		184.6

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FY 1994 OPERATING EXPENSE

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MISSION/GUINEA-BISSAU
FY 94/95 ABS

EXPENSE CATEGORY	EOCC	FUNC CODE	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
			OE	TF	TOTAL UNITS	OE	TF	TOTAL UNITS
OFFICE OPERATIONS:								
Office Rent	23401	U501	69.0		69.0 2.0	69.0	69.0	2.0
Office Utilities	23402	U502	44.1		44.1	44.1	44.1	
Building Maint/Repair	25906	U503	10.0		10.0	20.0	20.0	
Equip. Maint/Repair	25912	U508	18.0		18.0	24.0	24.0	
Communications	23001	U509	50.0		50.0	50.0	50.0	
Security Guards	25908	U510	11.0		11.0 7.0	16.0	16.0	9.0
Printing	24000	U511	0.6		0.6	0.6	0.6	
Site Visits - Mission	21002	U513	1.5		1.5	1.5	1.5	
Site Visits - AID/W	21003	U514	4.6		4.6 4.0	4.6	4.6	4.0
Information Meetings	21004	U515			0.0		0.0	
Training Travel	21005	U516	19.0		19.0 3.0	38.0	38.0	6.0
Conference Travel	21006	U517	15.0		15.0 4.0	15.0	15.0	4.0
Other Operational Trvl	21007	U518			0.0		0.0	
Supplies	26001	U519	17.0		17.0	27.0	27.0	
FAAS	25700	U520			0.0		0.0	
Consultant Contracts	25909	U521			0.0		0.0	
Mgmt/Prof Svcs Cont	25910	U522			0.0		0.0	
Spec. Studies/Analyses	25911	U523			0.0		0.0	
ADP H/W Lease/Maint	23002	U525			0.0		0.0	
ADP S/W Lease/Maint		U526			0.0		0.0	
Trans/Freight - US00		U598			0.0		0.0	
Other Contract Svcs		U599	18.8		18.8	18.8	18.8	
Subtotal		U500	278.6	0.0	278.6	328.6	0.0	328.6
NDP PROCUREMENT:								
Vehicles	31200	U601			0.0	24.0	24.0	1.0
Residential Furniture	31002	U602	24.9		24.9	24.9	24.9	
Residential Equipment	31102	U603			0.0	12.0	12.0	
Office Furniture	31001	U604			0.0	5.0	5.0	
Office Equipment	31002	U605			0.0	10.0	10.0	
Other Equipment	31902	U606			0.0	0.0	0.0	
ADP H/W Purchases	31901	U607	5.4		5.4	15.4	15.4	
ADP S/W Purchases	31902	U608	3.0		3.0	3.0	3.0	
Trans/Freight - U600	22004	U698	6.5		6.5	14.9	14.9	
Subtotal		U600	39.8	0.0	39.8	109.2	0.0	109.2
TOTAL OE EXPENSE BUDGET					750.0		1,000.0	
Less FAAS					U520	0.0	0.0	
TOTAL OE EXPENSE BUDGET					750.0		1,000.0	
636(C1)					U999	0.0	0.0	
GRAND TOTAL OE EXPENSE BUDGET					750.0		1,000.0	
USDH FTEs				4.0			4.0	
FMDH FTEs (U200)				-			-	
US PSC FTEs (U300)				1.0			2.0	
TCM PSC FTEs (U300)				-			-	
FM PSC FTEs (U300)				22.0			24.0	
OTHER CONTRACTS FTEs (U300)				-			-	

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FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

FY 94/95 ABS

GUINEA-BISSAU

STRATEGIC OBJECTIVE	POLICY AREA	BASE: 100% FY 1994 CP LEVEL					
		50 % of BASE		75 % of BASE		100 % of BASE	
		Ongoing	New	Ongoing	New	Ongoing	New
1. Increase Private Sector Trade and Investment in Critical Growth Sub-Sectors Through Improved Governance							
	a) Environment	138,000		243,000		550,000	
	b) Democratic Governance	825,000		1,241,000		1,650,000	
	c) Economic Growth	1,787,000		2,641,000		3,300,000	
TOTAL		2,750,000		4,125,000		5,500,000	

FY 95 PROJECT RANKING

Rank	Project	OYB-Level	
1.	TIPS (021)	<u>\$2,750,000</u>	<u>\$2,750,000</u> (50%)
2.	TIPS (021)	750,000	
3.	PD&S (015)	400,000	
4.	HRDA (OYB-Trans)	<u>225,000</u>	<u>\$4,125,000</u> (75%)
5.	HRDA (OYB-Trans)	75,000	
6.	ATLAS (OYB-Trans)	300,000	
7.	NPA (022)	<u>1,000,000</u>	
	TOTAL	\$5,500,000	

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FY 1995 OPERATING EXPENSE

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MISSION/GUINEA-BISSAU
FY 94/95 ABS

EXPENSE CATEGORY	EOCC	FUNC CODE	FY 1995 (50%)				FY 1995 BASE (75%)			
			OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:										
Other Salary		U105			0.0			0.0		
Education Allowances	12600	U106			0.0			0.0		
Cost of Living Allow.	12800	U108	7.4		7.4	2.0		11.0		3.0
Other Benefits	12902	U110	0.7		0.7	1.0		1.4		2.0
Post Assign Travel	21201	U111	4.0		4.0	1.0		8.0		2.0
Post Assign Freight	22001	U112	27.0		27.0	1.0		54.0		2.0
Home Leave Travel	21202	U113	10.0		10.0	3.0		10.0		3.0
Home Leave Freight	22002	U114	48.9		48.9	3.0		48.9		3.0
Education Travel	21501	U115			0.0			0.0		
R & R Travel	21502	U116	3.0		3.0	1.0		3.0		1.0
Other Travel	21503	U117	4.0		4.0	1.0		4.0		1.0
Subtotal		U100	105.0	0.0	105.0			140.3	0.0	140.3
F.N. DIRECT HIRE:										
F.N. Basic Pay	11400	U201			0.0			0.0		
Overtime/Holiday Pay	11500	U202			0.0			0.0		
Other Code 11 - FN	11904	U203			0.0			0.0		
Other Code 12 - FN	12905	U204			0.0			0.0		
Benefits - Former FN	11300	U205			0.0			0.0		
Accrued Severance	11300	U206			0.0			0.0		
Subtotal		U200	0.0	0.0	0.0			0.0	0.0	0.0
CONTRACT PERSONNEL:										
U.S. PSC - S&B	11301	U302			0.0			0.0		
Other U.S. PSC Costs	25501	U303			0.0			0.0		
FN PSC - S&B	11302	U304	95.2		95.2	7.0		184.0		16.0
Other FN PSC Costs	25502	U305			0.0			0.0		
Manpower Contracts	25918	U306			0.0			0.0		
Accrued Severance	11303	U307	4.2		4.2			8.0		8.0
Subtotal		U300	99.4	0.0	99.4			192.0	0.0	192.0
HOUSING:										
Residential Rent	23501	U401	46.0		46.0	2.0		66.0		3.0
Residential Utilities	23502	U402	28.4		28.4			37.0		
Maint/Repairs	25901	U403	4.0		4.0			6.0		
Living Quarters Allow	12700	U404			0.0			0.0		
Security Guards	25905	U407	18.7		18.7	12.0		28.0		18.0
Official Res. Exp.	25400	U408			0.0			0.0		
Representation Allow.	25200	U409	0.6		0.6			0.6		0.6
Subtotal		U400	97.7	0.0	97.7			137.6	0.0	137.6

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FY 1995 OPERATING EXPENSE

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MISSION/GUINEA-BISSAU
FY 94/95 ABS

EXPENSE CATEGORY	BOCC	FUNC CODE	FY 1995 (50%)				FY 1995 BASE (75%)			
			OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:										
Office Rent	23401	U501	69.0		69.0	2.0	69.0		69.0	2.0
Office Utilities	23402	U502	44.1		44.1		44.1		44.1	
Building Maint/Repair	25904	U503	5.0		5.0		10.0		10.0	
Equip. Maint/Repair	25912	U508	10.0		10.0		18.0		18.0	
Communications	23001	U509	35.0		35.0		50.0		50.0	
Security Guards	25908	U510	11.0		11.0	7.0	11.0		11.0	7.0
Printing	24000	U511			0.0		0.6		0.6	
Site Visits - Mission	21002	U513			0.0		1.5		1.5	
Site Visits - AID/U	21003	U514			0.0		4.6		4.6	4.0
Information Meetings	21004	U515			0.0		0.0		0.0	
Training Travel	21005	U516			0.0		19.0		19.0	3.0
Conference Travel	21006	U517			0.0		15.0		15.0	4.0
Other Operational Trvl	21007	U518			0.0				0.0	
Supplies	26001	U519	5.0		5.0		12.3		12.3	
FAAS	25700	U520			0.0				0.0	
Consultant Contracts	25909	U521			0.0				0.0	
Mgmt/Prof Svcs Cont	25910	U522			0.0				0.0	
Spec. Studies/Analyses	25911	U523			0.0				0.0	
ADP H/W Lease/Maint	23002	U525			0.0				0.0	
ADP S/W Lease/Maint		U526			0.0				0.0	
Trans/Freight - U500		U598			0.0				0.0	
Other Contract Svcs		U599	18.8		18.8		18.8		18.8	
Subtotal		U500	197.9	0.0	197.9		273.9	0.0	273.9	
ADP PROCUREMENT:										
Vehicles	31200	U601			0.0				0.0	
Residential Furniture	31002	U602			0.0				0.0	
Residential Equipment	31102	U603			0.0				0.0	
Office Furniture	31001	U604			0.0				0.0	
Office Equipment	31002	U605			0.0				0.0	
Other Equipment	31902	U606			0.0				0.0	
ADP H/W Purchases	31901	U607			0.0		4.0		4.0	
ADP S/W Purchases	31902	U608			0.0		2.2		2.2	
Trans/Freight - U600	22004	U698			0.0				0.0	
Subtotal		U600	0.0	0.0	0.0		6.2	0.0	6.2	
TOTAL OE EXPENSE BUDGET					500.0				750.0	
Less FAAS		U520			0.0				0.0	
TOTAL OE EXPENSE BUDGET					500.0				750.0	
636(C)		U999			0.0				0.0	
GRAND TOTAL OE EXPENSE BUDGET					500.0				750.0	
USDH FTEs				2.0				3.0		
PMDR FTEs (U200)				-				-		
US PSC FTEs (U300)				-				-		
TCM PSC FTEs (U300)				-				-		
FM PSC FTEs (U300)				7.0				16.0		
OTHER CONTRACTS FTEs (U300)				-				-		

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FY 1995 OPERATING EXPENSE pg. 1 of 2

MISSION/GUINEA-BISSAU
FY 94/95 ABS

FY 1995 TARGET (100%)

EXPENSE CATEGORY	EOCC	FUNC		TOTAL UNITS	
		CODE	OE	TF	
U.S. DIRECT HIRE:					
Other Salary		U105			0.0
Education Allowances	12600	U106			0.0
Cost of Living Allow.	12800	U108	14.7		14.7 4.0
Other Benefits	12902	U110	2.1		2.1 3.0
Post Assign Travel	21201	U111	12.0		12.0 3.0
Post Assign Freight	22001	U112	81.0		81.0 3.0
Home Leave Travel	21202	U113	10.0		10.0 3.0
Home Leave Freight	22002	U114	48.9		48.9 3.0
Education Travel	21501	U115			0.0
R & R Travel	21502	U116	3.0		3.0 1.0
Other Travel	21503	U117	4.0		4.0 1.0
Subtotal		U100	175.7	0.0	175.7
F.N. DIRECT HIRE:					
F.N. Basic Pay	11400	U201			0.0
Overtime/Holiday Pay	11500	U202			0.0
Other Code 11 - FN	11904	U203			0.0
Other Code 12 - FN	12905	U204			0.0
Benefits - Former FN	11300	U205			0.0
Accrued Severance	11300	U206			0.0
Subtotal		U200	0.0	0.0	0.0
CONTRACT PERSONNEL:					
U.S. PSC - S&B	11301	U302	46.8		46.8 2.0
Other U.S. PSC Costs	25501	U303			0.0
FN PSC - S&B	11302	U304	261.8		261.8 24.0
Other FN PSC Costs	25502	U305			0.0
Manpower Contracts	25918	U306			0.0
Accrued Severance	11303	U307	10.0		10.0
Subtotal		U300	318.6	0.0	318.6
HOUSING:					
Residential Rent	23501	U401	86.0		86.0 4.0
Residential Utilities	23502	U402	49.5		49.5
Maint/Repairs	25901	U403	11.0		11.0
Living Quarters Allow	12700	U404			0.0
Security Guards	25905	U407	37.5		37.5 24.0
Official Res. Exp.	25400	U408			0.0
Representation Allow.	25200	U409	0.6		0.6 0.6
Subtotal		U400	184.6	0.0	184.6

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FY 1995 OPERATING EXPENSE pg. 2 of 2

MISSION/GUINEA-BISSAU

FY 94/95 ABS

FY 1995 TARGET (100%)

EXPENSE CATEGORY	ECCC	FUNC		OE	TF	TOTAL	UNITS
		CODE					
OFFICE OPERATIONS:							
Office Rent	23401	U501		69.0		69.0	2.0
Office Utilities	23402	U502		44.1		44.1	
Building Maint/Repair	25906	U503		10.0		10.0	
Equip. Maint/Repair	25912	U508		18.0		18.0	
Communications	23001	U509		50.0		50.0	
Security Guards	25908	U510		11.0		11.0	7.0
Printing	24000	U511		0.6		0.6	
Site Visits - Mission	21002	U513		1.5		1.5	
Site Visits - AID/W	21003	U514		4.6		4.6	4.0
Information Meetings	21004	U515				0.0	
Training Travel	21005	U516		19.0		19.0	3.0
Conference Travel	21006	U517		15.0		15.0	4.0
Other Operational Tvl	21007	U518				0.0	
Supplies	26001	U519		17.0		17.0	
FAAS	25700	U520				0.0	
Consultant Contracts	25909	U521				0.0	
Mgmt/Prof Svcs Cont	25910	U522				0.0	
Spec. Studies/Analyses	25911	U523				0.0	
ADP M/W Lease/Maint	23002	U525				0.0	
ADP S/W Lease/Maint		U526				0.0	
Trans/Freight - US00		U598				0.0	
Other Contract Svcs		U599		18.8		18.8	
Subtotal		U500		278.6	0.0	278.6	
NOB PROCUREMENT:							
Vehicles	31200	U601		24.9		24.9	1.0
Residential Furniture	31002	U602				0.0	
Residential Equipment	31102	U603				0.0	
Office Furniture	31001	U604				0.0	
Office Equipment	31002	U605				0.0	
Other Equipment	31902	U606				0.0	
ADP M/W Purchases	31901	U607		8.1		8.1	
ADP S/W Purchases	31902	U608		5.0		5.0	
Trans/Freight - U600	22004	U698		6.5		6.5	
Subtotal		U600		42.5	0.0	42.5	
TOTAL OE EXPENSE BUDGET						1,000.0	
Less FAAS						U520	0.0
TOTAL OE EXPENSE BUDGET						1,000.0	
636(C)						U999	0.0
GRAND TOTAL OE EXPENSE BUDGET						1,000.0	
USDR FTEs				4.0			
FNDM FTEs (U200)				-			
US PSC FTEs (U300)				2.0			
TCM PSC FTEs (U300)				-			
FM PSC FTEs (U300)				24.0			
OTHER CONTRACTS FTEs (U300)				-			

FILE: TABLE95A

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NEW PROGRAM DESCRIPTION: GUINEA-BISSAU

FY 95/95 ABS

Title and Number: Tenure Rights for Broad-Based Agricultural Growth (TRBAG) 657-0021 (formerly Legal Sector Assistance Program in the FY 93 CP)

Development Problem: Although sweeping economic and political reforms are creating an environment for broad-based, sustainable economic growth, the state has retained ownership of all land. To encourage modern commercial farming, the state awards land concessions that are at the expense of 80 percent of the population whose traditional land rights are being expropriated. This legal system leads to an inefficient use of land by both the modern and traditional sectors, environmentally dangerous farming practices by traditional farmers working smaller plots of land, and pauperization of both the population and the nation.

Purpose: To increase private economic activity (modern and traditional) in critical growth sub-sectors through passage and implementation of laws that provide secure private land tenure rights. This purpose is a variation of the single strategic objective in USAID's program strategy. It is directly supportive of three of the Agency's policy areas: (1) equitable, sustainable economic growth, (2) protection of the environment through the incentives provided by private ownership, and (3) democratic governance through the transparent legal and judicial systems to be established.

Expected Results include (1) greater agricultural productivity and more efficient use of land in both the modern and traditional sectors, (2) improved rural living standards, and (3) increased government revenues.

Disbursements: Program designers will define the exact benchmarks to serve as CPs for annual disbursements. They will include, among other requirements, (1) legislative adoption of a law to provide secure private tenure rights, (2) adoption of the administrative regulations to implement this law, (3) establishment of a certain number of strategically placed local courts to adjudicate land conflicts, and (4) property-line demarcation of a certain minimum number of traditional villages. The TIPS contractor (including the sub-contractor, Wisconsin's Land Tenure Center) will provide the technical assistance for this NPA and will also monitor program results. Annual disbursements will be used solely to retire GOGB multilateral debt.

Design Schedule: USAID will submit a concept paper for AID/AFR's approval before commencing design work, with the assistance of the TIPS contractor, for a FY 94 obligation.

Data: DFA LOP \$6,000,000. Initial disbursement \$1,000,000 in FY 94. PACD 9/30/99.

GUINEA BISSAU ABS ISSUES PAPER

I. Area of focus

USAID/Bissau's program has one strategic objective which is "to increase levels of private economic activity in critical growth sectors through improved governance."

The program fits well within the Administrator's priority areas. It is very strong in economic growth and democratic governance and addresses environmental concerns. Population and health are covered under a target of opportunity that emphasizes AIDS.

II. New Starts

USAID/Bissau has proposed one new start - a NPA entitled "Tenure Rights for Broad-Based Agricultural Growth". As acknowledged in the ABS, the cable approving USAID/Bissau's strategy stated that a Concept Paper was to be submitted to AID/W for review prior to design of a NPA.

USAID/Bissau plans to submit a Concept Paper by the end of the year. The NPA intends to address land tenure issues. While USAID/Bissau has been in a continuous dialogue with the Government of Guinea Bissau on land tenure concerns, this is a very sensitive area particularly as it relates to changing traditional practices and a possible shift in income distribution.

Given the area of intervention - land tenure - is it feasible for USAID/Bissau to complete a concept paper, have it reviewed and approved by AID/W, prepare a PAIP and PAAD in sufficient time to allow a FY 1994 obligation? }

The question of "cash grant vs. a CIP" need to be further explored. Also to be taken into consideration is what effect a phase-down would have on the ability to manage the on-going TIPS activity which is extremely diverse and carry on a dialogue to change land tenure practices and laws.

III. DFA Budget

There are no budget issues.

IV. P.L. 480 Title II

The ABS (Table I p. 8) did not list a funding amount for FY 1994. This is an oversight as USAID/Bissau approved Africare's FY 1994 program and the request is awaiting approval. At the request of Africare, the program is 33.3% less than the FHA/FFP CP level.

V. Workforce and OE

Both of these levels are consistent with ABS guidance. Thru foresight USAID/Bissau was able to reduce its OE costs by 25% with no adverse effect on the program.

VI. Pipeline and Mortgage

GUINEA BISSAU

Portfolio Mortgage and Pipeline (\$Mil)

	End of FY 93	End of FY 94	Ratio to FY 94 AAPL	End of FY 95	Ratio to FY 95
AAPL					
Pipeline	5,884*	5,985	1.9/1	7,934**	1.44/1
Mortgage	12,284	6,784	1.2/1	1,284	.23/1

Note:

*FY 93 pipeline is based on expenditures reported in June 30, 1993 PAIS report.

**Expenditure rate for FY 95 is based on an average of expenditure rates for FYs 92, 93 and 94.

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