

USAID/GUINEA-BISSAU

FY 1997 ACTION PLAN

JUNE 1995

**USAID/BISSAU
FY 1997 ACTION PLAN
JUNE 1995**

I. INTRODUCTORY NOTE

The form of the FY 1997 Action Plan for USAID in Guinea-Bissau may differ from others in the Africa Bureau for several reasons. First, the program is tightly focused on just one (1) strategic objective. Thus, the program is the strategic objective and the strategic objective is the program - separate sections to deal with each are not required. Second, over 80% of the program is implemented through one large and comprehensive project - Trade and Investment Promotion Support (TIPS). Third, the USAID program budget for Guinea-Bissau remains at \$5.1 million per year under all general USAID budget reduction scenarios. This we believe is due to the AFR Bureau's recognition of the significance of our program and of the positive impact our program has already registered on Guinea-Bissau's economy and its people.

II. PROGRAM/STRATEGIC OBJECTIVE - BACKGROUND AND OVERVIEW.

The GDP of Guinea-Bissau is only slightly above \$200 per person per year. Obviously, to significantly improve the well-being of Guinea-Bissau's mostly poor, mostly rural, and mostly young population, there must be sustained real growth in the domestic economy. The realization of such sustained real economic growth (market-oriented, broad-based and private-sector-led) is the goal of the USAID program.

Our program fully recognizes that sustainable development, and its key component - economic growth, are processes, not fixed objectives. They require building lasting individual, institutional and societal capacity to identify and respond to changing circumstances, new needs and evolving opportunities. The people of Guinea-Bissau, with USAID and other donors assistance, are now rapidly developing such capacity and employing it effectively. That, however, was not always the case.

After the failed socialist central planning years of the 1970s and early 1980s, Guinea-Bissau was classified as one of the two or three poorest and least developed countries in the world. Out of necessity, and under World Bank and IMF pressure, 1986 marked the almost total opening of the economy to private sector activity. The response was quick and significant, but short-lived. From 1987 to 1989 real GDP growth averaged over 5.8% per annum. By 1990, however, the constraints imposed by a less than democratic and transparent government regime, by unclearly defined or unreformed policies, laws and regulations, by a less than independent and poorly functioning judiciary, and by an inexperienced and disorganized private sector began to operate and real growth rates dropped significantly, to less than 3% per year. In sum, in the early 1990s Guinea-Bissau's individual, institutional and societal capacities were still not yet up to the job of ensuring sustainable development.

In 1990/1991, when the USAID strategy for Guinea-Bissau was being developed, it was fully recognized that broad private and public sector participation was essential at all stages of program planning and implementation. The program design recognized that policies, laws, and regulations could be changed by the public sector with donor assistance (e.g., as was done by the World Bank for the new Investment Code), but they could not be effectively implemented unless the new policies, laws and regulations were well known and widely accepted by the private sector (e.g., the Bank's Investment Code is not being properly implemented and is not having its intended effect). People must be empowered and thus be able to influence policy makers: they must participate in defining the rules which will govern their economic lives if they are to be expected to live by those rules. Although the need for empowerment of the private sector was recognized in 1990/1991, it was not then possible. Organized private interest groups simply did not exist in Guinea-Bissau: USAID had to first help create them before it could work with them, and before they, in turn, could work with the public sector. In 1992 there was only one national private sector interest group in Guinea-Bissau, the USAID-created and assisted Chamber of Commerce, Industry and Agriculture (CCIA). By 1994, following on political liberalization and in large part due to USAID encouragement, there are now seven additional national associations: the National Agricultural Association (ANAG), the Association of Business Women (AMA), the Association of Small Merchants (AGUIPEC), the Association of Cashew Growers (AAPC), the Association of Forestry Industry (AIM), the

2

National Association of Fishing Enterprises (AENP) and the Young Entrepreneurs Association (AJE). Also established with USAID encouragement were the Guinea-Bissau Bar Association (OAGB) and the Guinea-Bissau Association of Judges (AMAGUI). These groups now cover almost the full spectrum of economic activity. They represent the economic interests of extremely diverse groups ranging from large established traders and commercial farmers to small rural farmers and women traders producing and selling only limited quantities. These private groups now constitute USAID's partners and customer working groups in our joint dealings with the public sector.

Prior to 1992, USAID had developed only one mixed public/private reform working group, the Judicial Reform Group, which is now leading all judicial reform activities in Guinea-Bissau. By the end of 1994, four more such public/private working groups were operational and serving as USAID key partners for promoting policy, legal, regulatory and judicial change. These groups are now focusing on: land reform, commercial reform, agricultural policy reform and fisheries reform. As with the private sector associations, which now participate actively in each of the above areas of reform, these mixed public/private working groups now encompass the main areas of USAID's program interest. They, too, are empowered and are functioning as USAID's partners and customers. Similar working groups for rice and forestry will be established in 1995/96.

Participation and improved governance leads to private sector-led economic growth - that statement summarizes the USAID/Bissau program. In many ways, the USAID/Bissau program is unique in making the explicit linkage of improved governance and participation leading directly to economic growth. Through our flagship project, TIPS, and supported by ATLAS, HRDA, and the PVO AFRICARE, we are supporting improved, participatory policymaking; technically competent drafting of and participatory debate of legislation and regulations; independence of a better-trained judiciary and other channels of adjudication; and stimulus to private sector associations that will ensure that the government keeps private sector interests in mind and that the private sector actually responds to new economic growth opportunities. As noted, all of these activities reflect and join with changes already occurring in the rapidly democratizing and liberalizing Guinean society; we are simply offering a helping and empowering hand. The result is development the way it is supposed to be done, for Guineans and by Guineans.

USAID is putting a greater emphasis worldwide on sustainable development and on consolidating new democracies. We believe that the USAID/Bissau program is an excellent example of an actual governance program, implemented in a highly participatory fashion, that is currently being implemented and producing highly significant results in a country undergoing fundamental transitions. We are learning lessons that will be valuable to all those interested in participation, governance, economic growth and their relationships to sustainable development.

III. PROGRAM/STRATEGIC OBJECTIVE - LOGFRAME AND CGS MATRIX

The governance-to-economic-growth linkage is seen throughout our Program Logframe, which is presented on the following page. The Strategic Objective, "Private Sector Trade and Investment (T&I/economic activity) increased in critical growth sub-sectors (CGS) through Improved Governance" will be achieved through four Program Outcomes: (1) creating the platform of research, analysis and planning of trade and investment reform; (2) improving and making more participatory the policy, legal and regulatory environment; (3) improving the adjudication of conflicts over laws and regulations through reform of the judicial system; and (4) improving of the ability of private sector associations not only to participate in the reformulation of policies, laws and regulations, but also to respond to new economic opportunities as they develop within the new policy, legal, regulatory environment.

The critical growth sub-sectors identified in USAID/Bissau's one strategic objective are those areas of the Guinea-Bissau economy that are creating and must continue to create economic growth in Guinea-Bissau if the economic well-being of the vast majority of the population is to be significantly improved. USAID has identified six areas of goods (cashews, fruits, vegetables, rice, forest products, and fish products) that are critical to economic growth in Guinea-Bissau. USAID further breaks down economic activity around these products into another six areas: production, processing, domestic marketing, marketing for export, and product-specific commerce and services. By adding two other areas, commerce and services in the generalized economy, USAID/Bissau has a coherent, holistic picture of all economic activity

surrounding these products. The entire CGS Matrix covers more than 65 percent of the domestic economy and accounts for over 90 percent of total employment. It is here, at the Strategic Objective level, where USAID/Bissau sees its governance and private sector support activities translated into impact on the daily lives of Guineans through increased economic activity.

USAID/Bissau Program Logframe, 1992-1998	
Level	Objective Statement

Goal	Market-Oriented Economic Growth that is Broad-Based and Sustainable.
Strategic Objective	Private Sector Trade and Investment (T&I/economic activity) increased in critical growth sub-sectors (CGS) through improved governance.

CGS Areas of Economic Activity		CGS Products					
		Cashew	Fish	Rice	Fruit	Veg	Forest
		1	2	3	4	5	6
Production	A						
Processing	B						
Marketing/Domestic	C						
Marketing/Export	D						
Commerce/General	E						
Commerce/Product Specific	F						
Services/General	G						
Services/Product Specific	H						

Program Outcome 1	Technical/analytical base for planning T&I policy, legal and regulatory reform and for providing direct T&I support to the private sector improved in the critical growth sub-sectors.
Program Outcome 2	Policy, legal and regulatory environment for increased private T&I in the critical growth sub-sectors improved.
Program Outcome 3	Adjudication of T&I legal and regulatory conflict improved.
Program Outcome 4	Ability of entrepreneurs to respond to improved policy, legal and regulatory environment improved.

IV. PROGRESS TO DATE - DEMOCRACY AND ECONOMIC GROWTH

1994 was a year of triumph for Guinea-Bissau. Following three years of carefully planned and executed constitutional changes and electoral law reforms (extensively supported by USAID through the Implementing Policy Change (IPC) project and the International Foundation on Electoral Systems (IFES) cooperative agreement), Guinea-Bissau made a highly successful transition from a one-party socialist dictatorship to a multi-party democracy.

The transition to democracy was well planned and executed, and Guinea-Bissau scored an impressive list of achievements. Two rounds of free and fair elections during July and August of 1994 produced the country's first multiparty legislature (five parties represented). The country's first democratically elected President was inaugurated to office on September 29. Recent years have also witnessed great freedom of the press, the appearance of new independent newspapers, and expanded trade union activity. Broad-based private sector interest groups have developed in almost all key areas of private economic activity. The judicial system has been restructured and has increased its independence from the executive branch. The incoming cabinet is much younger than its predecessors. All these things have been accomplished peacefully and without irregularities or human rights abuses.

Moreover, during the course of the hotly contested presidential and national legislative elections, Guinea-Bissau not only stayed on track politically, but in many cases exceeded World Bank and IMF economic targets set forth in its structural adjustment and stabilization program. Even the IMF has marveled at Guinea-Bissau's accomplishments. The government of Guinea-Bissau's strict monetary policy resulted in a 1994 inflation rate of 15.2 percent (down from 88 percent in 1992), which was below the IMF-set target. In 1994, Guinea-Bissau had a real GDP growth rate of 6.3 percent -- growth that was led entirely by the private sector. Cashew, fruit and vegetable production (CGS products) expanded greatly, as did cashew exports, the leading source of foreign exchange. Public expenditures decreased to less than 39 percent of GDP (down from 50 percent in 1992), and the current account deficit was reduced to \$64.4 million from \$107.1 million in 1992. Reductions in the size of the civil service continue. The informal sector of the economy is booming and now accounts for well over 60% of all economic activity. It is sure that, if the informal sector were measured, the real GDP growth rate would be much higher than the already exceptional 6.3% officially registered.

At the UNDP-sponsored Round Table Conference held in Geneva in late November 1994, donors pledged over \$375 million, enough to cover the GOGB financial gap 1994-95. It is more than interesting to note that the GOGB policy paper, Medium-Term Economic and Financial Policy Framework Paper (1994-1997), presented in Geneva extensively reflects the USAID program strategy, from its reliance on private sector-led growth and legal, regulatory and judicial reform, to its specific identification of USAID's critical growth sub-sectors. The paper received high marks from all donors. Perhaps the highest mark of all came from the Paris Club, which is cancelling nearly two-thirds of Guinea-Bissau's bilateral debt.

Although the Mission does not have final 1994 data on other countries, the estimated real GDP growth rate of 6.3% for Guinea-Bissau is certainly one of the highest in Africa, and probably double that of almost all countries within the sub-region. The Guinea-Bissau economy, led by the private sector, is growing and growing well. In sum, in 1994 Guinea-Bissau achieved a smooth transition to democracy and real economic growth with low inflation -- major accomplishments anywhere, but particularly significant in a small country with still limited capability and resources.

V. PROGRESS TO DATE - STRATEGIC OBJECTIVE

USAID/Bissau developed the Critical Growth Sub-Sectors (CGS) Matrix as an innovative method for measuring progress towards achieving our Strategic Objective.

To measure the impact of our program at the level of the Strategic Objective, we simply pose the following question for each critical growth CGS product/CGS areas of economic activity: **Has Private**

Sector Economic Activity Increased?

CGS Areas of Economic Activity		CGS Products					
		Cashew	Fish	Rice	Fruit	Veg	Forest
		1	2	3	4	5	6
Production	A						
Processing	B						
Marketing/Domestic	C						
Marketing/Export	D						
Commerce/General	E						
Commerce/Product Specific	F						
Services/General	G						
Services/Product Specific	H						

CASHEWS - The cashew sub-sector boomed in 1994, leading national economic growth. There is no doubt that private sector economic activity in this sub-sector increased in the last year. There is not a great deal of government intervention in the sector at present, besides the already greatly reduced export tax, as minimum shipment requirements have, with USAID/TIPS input, already been eliminated. USAID/TIPS efforts in this sub-sector are now focused on preventing government intervention that would hamper growth and on promoting village-level processing of cashews, which would contribute greatly to increased incomes of rural women.

Significance. Cashews are and will continue for some time to be the leading Critical Growth Sub-Sector in Guinea-Bissau. From 1989 to 1993 cashew exports, all raw in-shell nuts, accounted for 61% of total exports. In 1994 they accounted for over 90% of exports, and were the major factor in the achievement of a real GDP growth rate of 6.3%. Over 45% of all rural families are involved in cashew production, harvesting, or cashew wine production and sale, and the number of families is increasing as cashew plantings are expanding to new regions in the country. Moreover, the new plantings of cashew trees helps to stave off desertification. Cashews are the traditional rural sector's single largest source of (money) income. Women do most of the harvesting, and they are the primary beneficiaries of wine production and sale.

FISH - The Guinea-Bissau industrial fishing zone may be in serious trouble. Private sector economic activity in the fishing sector has decreased. USAID/TIPS studies have shown that catches are declining rapidly, suggesting that the zone is dangerously close to being "fished out". Government policy is at the heart of the problem. The government signed treaties with major fishing nations that established an exchange of official development aid for low fees for licenses for exploitation of the industrial zone. Not only are these treaties often a bad deal for Guinea-Bissau, but the GOGB does not have the systems to ensure that industrial fishing vessels do not over-exploit the resource. USAID/TIPS work with the GOGB has raised awareness that this is a resource in danger of disappearing. The GOGB has responded by developing a program that encompasses most of USAID/TIPS's recommendations. The government's motivation for preventing the disappearance of this resource is clear: licenses are the largest revenue earner for the GOGB.

Significance. Guinea-Bissau's rich fisheries yield an annual catch ranging in value from \$130 to \$200 million. Benefits to the country come in two forms: (1) a supply of fish, mainly from the near-shore artisanal zone and (2) revenues from sales of licenses to foreign vessels fishing in the offshore "industrial" zone. In 1994, license revenues reached \$11.3 million, 43.7% of the country's foreign exchange earnings. Fishing provides employment for about 8,500 Guineans. A USAID/TIPS consultant conducted a document review of fisheries policies, bilateral fishing agreements, catch and licensing data, fishing law enforcement, and produced a preliminary report containing recommendations for changes in licensing policies. These are currently being used by the GOGB in its negotiations with the European Union.

RICE - Private sector trade and investment in the rice sub-sector has increased moderately over the last year. Guinea-Bissau, with USAID/TIPS encouragement is presently embarking on a national debate on the future of rice production and the government's policy towards rice. This is a highly-charged, sensitive matter. Rice is the most important food crop in the country, even serving as a medium of exchange in the cashew marketing chain. However, production levels are not high enough for self-sufficiency, requiring imports. The debate is forming between those who would support some kind of protection against imports that would encourage local production and one day lead to national self-sufficiency, and those who argue that the production and domestic marketing of rice is so costly and inefficient compared to the export value of other crops, such as cashews, that a protectionist stance would not be valuable. While USAID/TIPS tends to side with the free-traders on this issue, we are remaining circumspect in expressing our views, and are promoting the continuation of debate. The fact that the issue is being openly debated, not determined by a small group of policymakers in the Ministries, demonstrates that democracy is functioning in Guinea-Bissau!

Significance. Rice has been and is the most important subsistence crop in Guinea-Bissau. Rice cultivation is practiced by nearly all households in rural Guinea-Bissau and is consumed at almost every meal by the majority of the population. Guinea-Bissau and Liberia are the West African countries with the highest per capita rice consumption (≈ 105 Kg per year).

FRUITS - Private sector trade and investment in the fruit sub-sector continued to increase in 1994, encouraging USAID/TIPS efforts to expand this low-volume traditional activity into a higher-volume higher-value added sector. We expect that expansion of this sector will have a direct positive effect on rural incomes.

Significance. The fruit sub-sector presents a great potential to increase Guinea-Bissau's earnings from exports. Fruit production has been increasing, diversifying and becoming oriented to market. It is a good additional source of income for rural farmers and small merchants. Fruit internal marketing, cross-border trading and exports to Europe of particular fruits such as mangoes are expanding.

VEGETABLES - To date, USAID efforts in the vegetable sub-sector have focused on study and analysis. Intensive interventions will come later. We have learned, as expected, that the sub-sector offers considerable promise both for increasing incomes for urban and peri-urban families and for export to neighboring countries.

Significance. The vegetable sub-sector presents a great potential to increase Guinea-Bissau's earnings from exports. Vegetable production and domestic marketing are highly profitable and present a good source of income for urban women and their families. It is estimated that presently there are more than 15,000 women producing vegetables on approximately 400 hectares. More importantly, vegetable production and marketing is expanding rapidly to all regions through non-governmental and "grassroots" women's associations.

FOREST PRODUCTS - The forest sub-sector poses a difficult conundrum for Guinea-Bissau and USAID/TIPS. A rapid increase in private sector trade and investment in the sub-sector could be achieved by promotion of the timber industry, especially since export of timber could be a high foreign exchange earner for the country. However, it is clear from the experience of Guinea-Bissau's Sahelian neighbors that over-exploitation -- in effect, mining -- of forest resources is a dangerous practice that can result in permanent damage and desertification. TIPS studies demonstrate that forest cover is already rapidly decreasing and that no reforestation is being done, neither by private firms nor by government. The USAID/TIPS strategy in this sector for now is to promote local processing of wood, while informing the government of the need to reduce timber harvesting. A private/ public forest sector working group will be formed in 1995/96.

Significance. The forest area covers about 2.5 million hectares. It is a valuable resource for the Guinea-Bissau economy and population. According to the Central Bank of Guinea-Bissau projection, forest products represented approximately 8% of the value of Guinea-Bissau's exports in 1994. The value of extractable forest products such as charcoal, honey, fuel, wood for house construction and fruits, represent an important source of income for rural communities.



GENERAL COMMERCE AND GENERAL SERVICES TO THE PRIVATE SECTOR - General commerce within the critical growth sectors, and general services to the critical growth sectors, are growing, but slowly due to various constraints. USAID/TIPS continues to address these constraints and has made some impact in the last year. We expect even greater impact in future years.

Significance. General commerce in Guinea-Bissau is divided into two spheres. One sphere consists of small-scale enterprises in both rural and urban areas. The other sphere consists of large-scale firms that typically operate both formally and informally. Within these two spheres exists two major, cross-cutting, competing types of marketing systems: a centralized, merchant-based entrepot-type marketing system and a decentralized, itinerant trader or multivalent-type marketing system. The entrepot system dominates the marketing of cashews and palm kernels.

VI. AGENCY GOALS / STRATEGIC OBJECTIVE RATING

As documented in Table 1., the USAID program in Guinea-Bissau and its one Strategic Objective are perfectly supportive of larger Agency goals:

Broad Based Economic Growth	- 62.5%
Democratic Participation	- 28.0%
Global Environment	- 9.5%
<hr/>	
TOTAL PROGRAM	- 100.0%

As our program is now mature (being implemented as planned and on schedule) the above percentage distributions may be expected to vary only slightly over the 1995-1998 period. Given the above, plus the success registered to date, we have no doubt that our Strategic Objective merits a top Africa Bureau rating.

VII. CONTINUED USAID ASSISTANCE TO GUINEA-BISSAU

The current USAID program and strategy for Guinea-Bissau covers the period of 1992-1998. Based on achievements to date, we have every reason to expect that the development objectives established for our program for the 1992-1998 period will be met in almost all areas of program intervention. The transformations achieved (democracy, sustained economic growth, a dynamic private sector, reformed policies, laws and regulations, an independent and better functioning judiciary, active and representative private sector associations, etc.) are fundamental and irreversible.

Nevertheless, given the starting point and the magnitude of these changes, the job will not be completely finished at the end of 1998. Continued consolidation of the societal cultures of democracy, of minimal government intervention, of free markets and private sector leadership will require continued, but limited USAID leadership and support.

The role of USAID, in our view, will be essential at least for an additional five years beyond 1998. This is because USAID is the one donor in Guinea-Bissau that is concentrating its resources on creating the general societal conditions required to make development work. If we do our job and the Guineans correspond as they have until now, a high probability of continued sustainable development will be assured.

VIII. DONOR COORDINATION

Though there are many donors operating in Guinea-Bissau, (USAID, World Bank, African Development Bank, European Union, United Nations (UNDP, FAO, WHO, WFP, UNICEF), Portugal, France, Taiwan, Sweden, Holland, Germany, Canada, Italy, Japan, among others), it is a small country and donor

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @100%
S.O. 01 INCREASE SUSTAINABLE PRIVATE SECTOR TRADE THROUGH IMPROVED GOVERNANCE				
DEVELOPMENT FUND FOR AFRICA	4,955	5,100	5,100	5,100
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS				

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

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @100%

ACTIVITY	PCT OF		PCT OF		PCT OF		PCT OF	
	AMOUNT	TOTAL PROGRAM						
AGAB AGRIBUSINESS	743	15.0%	765	15.0%	765	15.0%	765	15.0%
AGCP CROP PRODUCTION	248	5.0%	255	5.0%	255	5.0%	255	5.0%
AGPP AGRICULTURAL POLICIES & PLANNING	496	10.0%	510	10.0%	510	10.0%	510	10.0%
DICS CIVIL SOCIETY	396	8.0%	408	8.0%	408	8.0%	408	8.0%
DILJ LEGAL AND JUDICIAL DEVELOPMENT	743	15.0%	765	15.0%	765	15.0%	765	15.0%
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS	248	5.0%	255	5.0%	255	5.0%	255	5.0%
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY	248	5.0%	255	5.0%	255	5.0%	255	5.0%
PEBD BUSINESS DEVELOPMENT PROMOTION	1,586	32.0%	1,632	32.0%	1,632	32.0%	1,632	32.0%
PETI TRADE AND INVESTMENT PROMOTION	248	5.0%	255	5.0%	255	5.0%	255	5.0%
PROGRAM TOTAL	4,955	100.0%	5,100	100.0%	5,100	100.0%	5,100	100.0%

10

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

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @100%

SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM						
I. Substantive									
A. Special Targets									
FBN	FEMALE SHARE OF BENEFITS	805	16.3%	829	16.3%	829	16.3%	829	16.3%
DEC	DECENTRALIZATION	2,046	41.3%	2,106	41.3%	2,106	41.3%	2,106	41.3%
PSD	PRIVATE SECTOR DEVELOPMENT	3,548	71.6%	3,652	71.6%	3,652	71.6%	3,652	71.6%
INS	INSTITUTION BUILDING	3,409	68.8%	3,509	68.8%	3,509	68.8%	3,509	68.8%
SPR	SECTORAL POLICY REFORM	701	14.2%	722	14.2%	722	14.2%	722	14.2%
B. Food, Agriculture & Rural Development									
APP	AGRICULTURAL POLICIES AND PLANNING	1,581	31.9%	1,627	31.9%	1,627	31.9%	1,627	31.9%
ALT	LAND TENURES	1,251	25.3%	1,288	25.3%	1,288	25.3%	1,288	25.3%
FCM	FISHERIES CONSERVATION AND MANAGEMENT	421	8.5%	434	8.5%	434	8.5%	434	8.5%
C. Energy/Environment									
EVP	ENVIRONMENTAL POLICY	297	6.0%	306	6.0%	306	6.0%	306	6.0%
II. Institutional Mechanisms									
A. PVO/NGOs									
B. Universities									
III. Research and Development Activities									
A. Applied Research									
RSS	SOCIAL SCIENCE RESEARCH	168	3.4%	173	3.4%	173	3.4%	173	3.4%
ROR	OPERATIONAL RESEARCH	136	2.8%	140	2.8%	140	2.8%	140	2.8%
B. Basic Research									
C. Development									
IV. Training									
TUS	TRAINING, U.S.-BASED	798	16.1%	822	16.1%	822	16.1%	822	16.1%
TTH	TRAINING, THIRD COUNTRY-BASED	350	7.1%	361	7.1%	361	7.1%	361	7.1%
TIC	TRAINING, IN-COUNTRY	436	8.8%	449	8.8%	449	8.8%	449	8.8%
TPU	TRAINING, PUBLIC	531	10.7%	546	10.7%	546	10.7%	546	10.7%
TPV	TRAINING, PRIVATE	1,026	20.7%	1,056	20.7%	1,056	20.7%	1,056	20.7%

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @100%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @100%
OBJECTIVE NUMBER: 01 TITLE: Increase sustainable private sector trade through improved governance									
AGAB AGRIBUSINESS									
SI CODE: ALT	15 %	15 %	15 %	15 %	0 %	111	114	114	114
SI CODE: APP	40 %	40 %	40 %	40 %	0 %	297	306	306	306
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %	222	229	229	229
SI CODE: INS	80 %	80 %	80 %	80 %	0 %	594	612	612	612
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	743	765	765	765
SI CODE: SPR	20 %	20 %	20 %	20 %	0 %	148	153	153	153
SI CODE: TIC	8 %	8 %	8 %	8 %	0 %	59	61	61	61
SI CODE: TPU	3 %	3 %	3 %	3 %	0 %	22	22	22	22
SI CODE: TPV	30 %	30 %	30 %	30 %	0 %	222	229	229	229
SI CODE: TTH	6 %	6 %	6 %	6 %	0 %	44	45	45	45
SI CODE: TUS	18 %	18 %	18 %	18 %	0 %	133	137	137	137
TOTAL AC CODE:	15 %	15 %	15 %	15 %	0 %	743	765	765	765
AGCP CROP PRODUCTION									
SI CODE: ALT	40 %	40 %	40 %	40 %	0 %	99	102	102	102
SI CODE: APP	20 %	20 %	20 %	20 %	0 %	49	51	51	51
SI CODE: DEC	30 %	30 %	30 %	30 %	0 %	74	76	76	76
SI CODE: EVP	20 %	20 %	20 %	20 %	0 %	49	51	51	51
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	99	102	102	102
SI CODE: INS	10 %	10 %	10 %	10 %	0 %	24	25	25	25
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	247	255	255	255
SI CODE: ROR	5 %	5 %	5 %	5 %	0 %	12	12	12	12
SI CODE: RSS	5 %	5 %	5 %	5 %	0 %	12	12	12	12
SI CODE: SPR	5 %	5 %	5 %	5 %	0 %	12	12	12	12
SI CODE: TIC	15 %	15 %	15 %	15 %	0 %	37	38	38	38
SI CODE: TPU	3 %	3 %	3 %	3 %	0 %	7	7	7	7
SI CODE: TPV	30 %	30 %	30 %	30 %	0 %	74	76	76	76
SI CODE: TTH	4 %	4 %	4 %	4 %	0 %	9	10	10	10
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %	247	255	255	255
AGPP AGRICULTURAL POLICIES & PLANNING									
SI CODE: ALT	30 %	30 %	30 %	30 %	0 %	148	153	153	153
SI CODE: APP	80 %	80 %	80 %	80 %	0 %	396	408	408	408
SI CODE: DEC	40 %	40 %	40 %	40 %	0 %	198	204	204	204
SI CODE: EVP	35 %	35 %	35 %	35 %	0 %	173	178	178	178
SI CODE: INS	50 %	50 %	50 %	50 %	0 %	247	255	255	255
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	495	510	510	510
SI CODE: ROR	5 %	5 %	5 %	5 %	0 %	24	25	25	25
SI CODE: RSS	5 %	5 %	5 %	5 %	0 %	24	25	25	25

TABLE 111B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @100%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @100%
SI CODE: SPR	20 %	20 %	20 %	20 %	0 %	99	102	102	102
SI CODE: TPU	15 %	15 %	15 %	15 %	0 %	74	76	76	76
SI CODE: TTH	8 %	8 %	8 %	8 %	0 %	39	40	40	40
SI CODE: TUS	34 %	34 %	34 %	34 %	0 %	168	173	173	173
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %	495	510	510	510
DICS CIVIL SOCIETY									
SI CODE: ALT	20 %	20 %	20 %	20 %	0 %	79	81	81	81
SI CODE: APP	20 %	20 %	20 %	20 %	0 %	79	81	81	81
SI CODE: DEC	100 %	100 %	100 %	100 %	0 %	396	408	408	408
SI CODE: FBN	20 %	20 %	20 %	20 %	0 %	79	81	81	81
SI CODE: FCM	10 %	10 %	10 %	10 %	0 %	39	40	40	40
SI CODE: INS	40 %	40 %	40 %	40 %	0 %	158	163	163	163
SI CODE: PSD	50 %	50 %	50 %	50 %	0 %	198	204	204	204
SI CODE: TIC	15 %	15 %	15 %	15 %	0 %	59	61	61	61
SI CODE: TPU	10 %	10 %	10 %	10 %	0 %	39	40	40	40
SI CODE: TPV	30 %	30 %	30 %	30 %	0 %	118	122	122	122
SI CODE: TTH	8 %	8 %	8 %	8 %	0 %	31	32	32	32
TOTAL AC CODE:	8 %	8 %	8 %	8 %	0 %	396	408	408	408
DILJ LEGAL AND JUDICIAL DEVELOPMENT									
SI CODE: ALT	50 %	50 %	50 %	50 %	0 %	371	382	382	382
SI CODE: DEC	60 %	60 %	60 %	60 %	0 %	445	459	459	459
SI CODE: FBN	10 %	10 %	10 %	10 %	0 %	74	76	76	76
SI CODE: FCM	10 %	10 %	10 %	10 %	0 %	74	76	76	76
SI CODE: INS	90 %	90 %	90 %	90 %	0 %	668	688	688	688
SI CODE: PSD	30 %	30 %	30 %	30 %	0 %	222	229	229	229
SI CODE: ROR	10 %	10 %	10 %	10 %	0 %	74	76	76	76
SI CODE: RSS	10 %	10 %	10 %	10 %	0 %	74	76	76	76
SI CODE: TIC	8 %	8 %	8 %	8 %	0 %	59	61	61	61
SI CODE: TPU	25 %	25 %	25 %	25 %	0 %	185	191	191	191
SI CODE: TPV	7 %	7 %	7 %	7 %	0 %	52	53	53	53
SI CODE: TTH	16 %	16 %	16 %	16 %	0 %	118	122	122	122
SI CODE: TUS	18 %	18 %	18 %	18 %	0 %	133	137	137	137
TOTAL AC CODE:	15 %	15 %	15 %	15 %	0 %	743	765	765	765
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS									
SI CODE: DEC	40 %	40 %	40 %	40 %	0 %	99	102	102	102
SI CODE: FBN	5 %	5 %	5 %	5 %	0 %	12	12	12	12
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	247	255	255	255
SI CODE: PSD	50 %	50 %	50 %	50 %	0 %	123	127	127	127
SI CODE: TIC	15 %	15 %	15 %	15 %	0 %	37	38	38	38

GUINEA-BISSAU (657)
FY 1997 BUDGET PLANNING DOCUMENT

PAGE 5

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

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @100%
(1) Child Survival Funding	--	--	--	--
(2) Other Health	--	--	--	--
(3) Environment	469	484	484	484
(4) Energy	--	--	--	--

Refer to AC/SI Coding Instructions 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

TABLE III C : OBJECTIVES BY TARGET AREA
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @100%
01 Increase sustainable private sector trade through improved governance	ENVIRONMENT	471	485	485	485
REPORT TOTALS ENVIRONMENT		471	485	485	485

GUINEA-BISSAU (657)
 FY 1997 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS
 (U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
01 Increase sustainable private sector trade through improved governance				
DA Training and Technical Assistance	440	450	450	450
DA Institutional Development & Support	95	100	100	100
DA Policy/Regulatory Reform	650	700	700	700
LC Loans to Microenterprises		260	200	180
LC Training and Technical Assistance	50	600	460	455
LC Institutional Development & Support	50	120	100	100
LC Other	570	220	165	175
OBJECTIVE TOTAL:	1,855	2,450	2,175	2,160
0X OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS				
OBJECTIVE TOTAL:				
REPORT TOTAL:	1,855	2,450	2,175	2,160

GUINEA-BISSAU (657)
FY 1997 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS
COUNTRY RECAP
(U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
NON SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
NON SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance	440	450	450	45
Institutional Development & Support	95	100	100	10
Policy/Regulatory Reform	650	700	700	70
Other				
SUST. DEV. DOLLAR OBLIGATIONS	TOTAL: 1,185	1,250	1,250	1,25
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises		260	200	18
Training and Technical Assistance	50	600	460	45
Institutional Development & Support	50	120	100	10
Policy/Regulatory Reform				
Other	570	220	165	17
LOCAL CURRENCY EXPENDITURES	TOTAL: 670	1,200	925	91
GRAND TOTAL	1,855	2,450	2,175	2,16

USAID/BISSAU

FY-97 ACTION PLAN
OPERATING EXPENSE REQUEST NARRATIVE

TABLE VIII (a)

FY 1995 was an administratively difficult year for USAID/BISSAU. The Mission operated with only one USDH, who was unexpectedly evacuated for a period of approximately four weeks. Unplanned costs were incurred for evacuation and temporary replacement. The Mission also unexpectedly lost its one and only FSN GDO, and was thus forced to contract for temporary technical services. Despite all these unforeseen costs and the upcoming training cost for at least three staff members on the New Management System, USAID/Bissau still managed to operate with an O.E. budget of about \$662,900.

U100-U.S. DIRECT HIRE

For FY 1995 the Mission is budgeting additional costs related to the departure of the USAID Representative and the arrival of his replacement and the replacement of the vacant USDH GDO, both with no dependents.

In FY 1997, we have assumed that the USDH GDO will transfer out, with a replacement arriving almost at the end of the fiscal year. We are further assuming that new USDH will have only one dependent.

In FY 1998 we are assuming no departures from post.

In FY 1999 additional costs are budgeted as one USDH with one dependent is replaced with a new USDH with three dependents, including off-shore educational and educational allowance travel costs for two

For FY 2000, we are projecting the transfer of one USDH and her replacement by another with one dependent.

U300 - CONTRACT PERSONNEL

We expect to hire an economist by the end of FY 95 or beginning of FY 96. With the New Management System, we will plan to create a capable team, including adding a systems administrator in FY 1999. The substitution of personnel will, of course, incur substantial separation expense. USAID/Bissau will continue to operate 17/18 FSN PSCs through out FY 2000.

U400 - HOUSING

We have assumed that the new USDHs will maintain the leased residences, although we expect to replace one of the houses when the larger family arrives in FY 1999, and expect 10% increase annually on residential utilities, maintenance and repairs and security guards services. We also continue to budget so as to fully fund two-year leases every other year.

U500 - OFFICE OPERATIONS

During FY 95 we negotiated a reduction of \$4,000 from the office rent. We have projected higher cost on training travel in the outyears due to the implementation of the New Management System. Beginning in FY 2000, with the full integration into the NMS, we expect our communication expenses to fall.

U600 - NXP PROCUREMENT

In FY 95, the Mission will purchase a minimum two 486 or Pentium 100 PCs with 16 MB and associated software necessary to run MACSVIEW and the limited parts of the New Management System to which the Mission will have access.

By FY 1996 the Mission has begun to budget for the Agency's reengineered systems and the New Management System. However, because Guinea-Bissau will not be one of the first 45 missions to make the complete changeover, the Mission is extending procurement over several fiscal years. For this year, only key staff will be provided the necessary upgrades. The Mission will also purchase new Residential Equipment to replace the old ones.

During FY 1997, the Mission will continue to upgrade its ADP profile for about one third of its professional staff in order to meet the Agency's reengineered structure.

In FY 1998, NXP costs will be higher due to replacement of a vehicle and residential furniture. This is also the year in which we expect the Mission to be completely integrated into the Agency's automated systems and have, thus, budgeted additional staff training and ADP equipment for another third of the professional staff.

The FY 1999 NXP budget includes replacement of one office vehicle, critical office equipment, and residential furniture for the larger family. The Mission will also replace the office generator.

In FY 2000, we are replacing office equipment and purchasing the remainder of the office staff's ADP equipment which will be upgraded to the New Management System's requirements.

Document name: 97OE2657.doc

TABLE VIII (a1) - Operating Expense Request
 BPC: FOEA-97-21657-U000
 Mission: GUINEA-BISSAU

EXPENSE CATEGORY	FC	EXPENSE CATEGORY	FC	OE	TF	FY 1995 Estimate TOTAL	Units	OE	TF	FY 1996 Request TOTAL	Units	OE	TF	FY 1997 Request TOTAL	Units
U.S. DIRECT HIRE:		U.S. DIRECT HIRE:													
Other Salary	U105	Other Salary	U105			0.0		0.0		0.0		0.0		0.0	
Education Allowances	U106	Education Allowances	U106			0.0		0.0		0.0		0.0		0.0	
Cost of Living Allow.	U108	Cost of Living Allow.	U108			6,354.0		10,440.0		10,440.0		11,484.0		11,484.0	
Other Benefits	U110	Other Benefits	U110			11,712.0		5,843.0		5,843.0		14,696.0		14,696.0	
Post Assign Travel	U111	Post Assign Travel	U111			18,000.0	2.0	0.0		0.0		8,000.0		8,000.0	1.0
Post Assign Freight	U112	Post Assign Freight	U112			30,000.0	2.0	0.0		0.0		20,000.0		20,000.0	1.0
Home Leave Travel	U113	Home Leave Travel	U113			4,000.0	1.0	4,000.0		4,000.0	1.0	4,400.0		4,400.0	1.0
Home Leave Freight	U114	Home Leave Freight	U114			25,000.0	1.0	0.0		0.0		27,500.0		27,500.0	1.0
Education Travel	U115	Education Travel	U115			0.0		0.0		0.0		0.0		0.0	
R & R Travel	U116	R & R Travel	U116			3,500.0	1.0	3,850.0		3,850.0	1.0	4,235.0		4,235.0	1.0
Other Travel	U117	Other Travel	U117			21,115.0	2.0	12,000.0		12,000.0	2.0	12,000.0		12,000.0	2.0
Subtotal	U100	Subtotal	U100	*****	0.0	*****		36,133.0	0.0	36,133.0		*****	0.0	*****	

EXPENSE CATEGORY	FC	EXPENSE CATEGORY	FC	OE	TF	FY 1995 Estimate TOTAL	Units	OE	TF	FY 1996 Request TOTAL	Units	OE	TF	FY 1997 Request TOTAL	Units
F.N. DIRECT HIRE:		F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	F.N. Basic Pay	U201	0.0		0.0		0.0		0.0		0.0		0.0	
Overtime/Holiday Pay	U202	Overtime/Holiday Pay	U202	0.0		0.0		0.0		0.0		0.0		0.0	
Other Code 11 - FN	U203	Other Code 11 - FN	U203	0.0		0.0		0.0		0.0		0.0		0.0	
Other Code 12 - FN	U204	Other Code 12 - FN	U204	0.0		0.0		0.0		0.0		0.0		0.0	
Benefits - Former FN	U205	Benefits - Former FN	U205	0.0		0.0		0.0		0.0		0.0		0.0	
Accrued Separation Liab	U206	Accrued Separation Liab	U206	0.0		0.0		0.0		0.0		0.0		0.0	
Subtotal	U200	Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	

EXPENSE CATEGORY	FC	EXPENSE CATEGORY	FC	OE	TF	FY 1995 Estimate TOTAL	Units	OE	TF	FY 1996 Request TOTAL	Units	OE	TF	FY 1997 Request TOTAL	Units
CONTRACT PERSONNEL:		CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	U.S. PSC - S&B	U302	0.0		0.0		0.0		0.0		0.0		0.0	
Other U.S. PSC Costs	U303	Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0		0.0		0.0	
FN PSC - S&B	U304	FN PSC - S&B	U304	*****		*****	17.0	*****		*****	18.0	*****		*****	18.0
Other FN PSC Costs	U305	Other FN PSC Costs	U305	0.0		0.0		0.0		0.0		0.0		0.0	
Manpower Contracts	U306	Manpower Contracts	U306	0.0		0.0		0.0		0.0		0.0		0.0	
Accrued Separation Liab	U307	Accrued Separation Liab	U307	14,500.0		14,500.0	17.0	15,950.0		15,950.0	18.0	17,545.0		17,545.0	18.0
Subtotal	U300	Subtotal	U300	*****	0.0	*****		*****	0.0	*****		*****	0.0	*****	

EXPENSE CATEGORY	FC	EXPENSE CATEGORY	FC	OE	TF	FY 1995 Estimate TOTAL	Units	OE	TF	FY 1996 Request TOTAL	Units	OE	TF	FY 1997 Request TOTAL	Units
HOUSING:		HOUSING:													
Residential Rent	U401	Residential Rent	U401	25,150.0		25,150.0	2.0	40,550.0		40,550.0	2.0	25,150.0		25,150.0	2.0

TABLE VIII (a1) - Operating Expense Request
 BPC: FOEA-97-21657-U000
 Mission: GUINEA-BISSAU

EXPENSE CATEGORY	FC	EXPENSE CATEGORY	FC	OE	TF	FY 1995 Estimate TOTAL	Units	OE	TF	FY 1996 Request TOTAL	Units	OE	TF	FY 1997 Request TOTAL	Units
Residential Utilities	U402	Residential Utilities	U402	10,254.0		10,254.0		18,000.0		18,000.0		20,000.0		20,000.0	
Maint/Repairs	U403	Maint/Repairs	U403	10,000.0		10,000.0		8,000.0		8,000.0		11,000.0		11,000.0	
Living Quarters Allow	U404	Living Quarters Allow	U404	0.0		0.0		0.0		0.0		0.0		0.0	
Security Guards	U407	Security Guards	U407	12,503.0		12,503.0		13,753.0		13,753.0		15,200.0		15,200.0	
Official Res. Exp.	U408	Official Res. Exp.	U408	0.0		0.0		0.0		0.0		0.0		0.0	
Representation Allow.	U409	Representation Allow.	U409	200.0		200.0		400.0		400.0		400.0		400.0	
Subtotal	U400	Subtotal	U400	58,107.0	0.0	58,107.0		80,703.0	0.0	80,703.0		71,750.0	0.0	71,750.0	
OFFICE OPERATIONS:		OFFICE OPERATIONS:													
Office Rent	U501	Office Rent	U501	65,000.0		65,000.0	2.0	65,000.0		65,000.0	2.0	65,000.0		65,000.0	2.0
Office Utilities	U502	Office Utilities	U502	5,846.0		5,846.0	1.0	6,600.0		6,600.0	2.0	7,600.0		7,600.0	2.0

TABLE VIII (b) - Workforce Request
 BPC:FOEA-97-21657-U000
 MISSION: GUINEA-BISSAU

Category	OE	FY 1995 ESTIMATE			OE	FY 1996 REQUEST			OE	FY 1997 REQUEST		
		TF	PG	TOTAL		TF	PG	TOTAL		TF	PG	TOTAL
U.S. Direct Hire (USDH)	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	17.0	0.0	0.0	17.0	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0
Total FTE	19.0	0.0	0.0	19.0	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

Category	OE	FY 1998 ESTIMATE			OE	FY 1999 ESTIMATE			OE	FY 2000 ESTIMATE		
		TF	PG	TOTAL		TF	PG	TOTAL		TF	PG	TOTAL

TABLE VIII (b) - Workforce Request
 BPC:FOEA-97-21657-U000
 MISSION: GUINEA-BISSAU

Category	OE	FY 1995 ESTIMATE			OE	FY 1996 REQUEST			OE	FY 1997 REQUEST		
		TF	PG	TOTAL		TF	PG	TOTAL		TF	PG	TOTAL
U.S. Direct Hire (USDH)	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0
Total FTE	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: 97WF2657.WK1 .

TABLE VIII (b) - Workforce Request
 BPC:FOEA-97-21657-U000
 MISSION: GUINEA-BISSAU

Category	OE	FY 1995 ESTIMATE			OE	FY 1996 REQUEST			OE	FY 1997 REQUEST		
		TF	PG	TOTAL		TF	PG	TOTAL		TF	PG	TOTAL
U.S. Direct Hire (USDH)	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BUDGET AT BUREAU
 PROGRAM CUT OF 25%

U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	17.0	0.0	0.0	17.0	15.0	0.0	0.0	15.0	14.0	0.0	0.0	14.0
Total FTE	19.0	0.0	0.0	19.0	17.0	0.0	0.0	17.0	16.0	0.0	0.0	16.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0
Total FTE	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

NAMING CONVENTION: 97WF2657.WK1
TABLE VIII (d) - FN Voluntary Separation
BPC:FOEA-97-21657-U000
MISSION: GUINEA-BISSAU

Category	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	OE	PG	TOTAL	OE	PG	TOTAL	OE	PG	TOTAL

TABLE VIII (d) - FN Voluntary Separation
BPC:FOEA-97-21657-U000
MISSION: GUINEA-BISSAU

Category	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	OE	PG	TOTAL	OE	PG	TOTAL	OE	PG	TOTAL
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	14,500.0		14,500.0	15,950.0		15,950.0	17,545.0		17,545.0
Total Obligations	14,500.0	0.0	14,500.0	15,950.0	0.0	15,950.0	17,545.0	0.0	17,545.0
Estimated Withdrawals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NAMING CONVENTION: 97FSN22657.WK4

12

TABLE VIII (c) - Consulting Services
 BPC:FOEA-97-21657-U000
 MISSION: GUINEA-BISSAU

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL

TABLE VIII (c) - Consulting Services
 BPC:FOEA-97-21657-U000
 MISSION: GUINEA-BISSAU

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
Management and Professional Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Studies, Analysis and Evaluati	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering & Technical Servi	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 Consulting Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NAMING CONVENTION: 97CS2657.WK1

TABLE VIII (e) - Cost of ContrTABLE VIII (e) - Cost of Controller Operations
 BPC: FOEA-97-21657-U000 BPC: FOEA-97-21657-U000
 Mission: GUINEA-BISSAU Mission: GUINEA-BISSAU

EXPENSE CATEGORY	FUNC CODE	EXPENSE CATEGORY	FUNC CODE	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST			FY 1998 REQUEST		
				OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE	U100	U.S. DIRECT HIRE	U100			0.0			0.0			0.0			0.0
F.N. DIRECT HIRE	U200	F.N. DIRECT HIRE	U200			0.0			0.0			0.0			0.0
CONTRACT PERSONNEL	U300	CONTRACT PERSONNEL	U300			0.0			0.0			0.0			0.0
HOUSING	U400	HOUSING	U400			0.0			0.0			0.0			0.0
OFFICE OPERATIONS	U500	OFFICE OPERATIONS	U500			0.0			0.0			0.0			0.0
NXP PROCUREMENT	U600	NXP PROCUREMENT	U600			0.0			0.0			0.0			0.0
TOTAL OE COSTS		TOTAL OE COSTS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less "OE" FAAS		Less "OE" FAAS													
TOTAL OE REQUEST	U000	TOTAL OE REQUEST	U000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

SPECIAL INFORMATION: Local Currency Usage - % Exchange Rate used in Calculati
 SPECIAL INFORMATION: Local Currency Usage - % Exchange Rate used in Calculations

U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	17.0	0.0	0.0	17.0	15.0	0.0	0.0	15.0	14.0	0.0	0.0	14.0
Total FTE	19.0	0.0	0.0	19.0	17.0	0.0	0.0	17.0	16.0	0.0	0.0	16.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0
Total FTE	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

NAMING CONVENTION: 97WF2657.WK1
TABLE VIII (d) - FN Voluntary Separation
BPC:FOEA-97-21657-U000
MISSION: GUINEA-BISSAU

Category	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	OE	PG	TOTAL	OE	PG	TOTAL	OE	PG	TOTAL

TABLE VIII (d) - FN Voluntary Separation
BPC:FOEA-97-21657-U000
MISSION: GUINEA-BISSAU

Category	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	OE	PG	TOTAL	OE	PG	TOTAL	OE	PG	TOTAL
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	14,500.0		14,500	15,950.0		15,950	17,545.0		17,545
Total Obligations	14,500.	0.0	14,500	15,950.	0.0	15,950	17,545.	0.0	17,545
Estimated Withdrawals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NAMING CONVENTION: 97FSN22657.WK4

To: _____

20

TABLE VIII (a1) - Operating Expe
BPC: FOEA-97-21657-U000
Mission: GUINEA-BISSAU

EXPENSE CATEGORY	FC	FY 1998 Estimate			FY 1999 Estimate			FY 2000 Estimate		
		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL

TABLE VIII (a1) - Operating Expe
BPC: FOEA-97-21657-U000
Mission: GUINEA-BISSAU

EXPENSE CATEGORY	FC	FY 1998 Estimate			FY 1999 Estimate			FY 2000 Estimate		
		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE:										
Other Salary	U105									
Education Allowances	U106	0.0		0.0	30,250.0		30,250.0	33,275.0		33,275.0
Cost of Living Allow.	U108	12,632.0		12,632.0	13,895.0		13,895.0	15,285.0		15,285.0
Other Benefits	U110	10,605.0		10,605.0	28,920.0		28,920.0	31,812.0		31,812.0
Post Assign Travel	U111	0.0		0.0	17,600.0		17,600.0	17,600.0		17,600.0

Post Assign Freight	U112	0.0	0.0	26,620.0	26,620.0	29,282.0	29,282.0
Home Leave Travel	U113	4,840.0	4,840.0	5,324.0	5,324.0	5,856.0	5,856.0
Home Leave Freight	U114	0.0	0.0	33,275.0	33,275.0	36,603.0	36,603.0
Education Travel	U115	0.0	0.0	8,000.0	8,000.0	8,000.0	8,000.0
R & R Travel	U116	4,658.0	4,658.0	5,124.0	5,124.0	5,637.0	5,637.0
Other Travel	U117	13,200.0	13,200.0	14,520.0	14,520.0	15,972.0	15,972.0
Subtotal	U100	45,935.0	45,935.0	183,528.0	0.0 183,528.0	199,322.0	0.0 199,322.0

F.N. DIRECT HIRE:

F.N. Basic Pay	U201						
Overtime/Holiday Pay	U202						
Other Code 11 - FN	U203						
Other Code 12 - FN	U204						
Benefits - Former FN	U205						
Accrued Separation Liab	U206						
Subtotal	U200		0.0		0.0		0.0

CONTRACT PERSONNEL:

U.S. PSC - S&B	U302						
Other U.S. PSC Costs	U303						
FN PSC - S&B	U304	280,370.0	*****	308,407.0	308,407.0	317,467.0	317,467.0
Other FN PSC Costs	U305						
Manpower Contracts	U306						
Accrued Separation Liab	U307	19,300.0	19,300.0	21,230.0	21,230.0	23,353.0	23,353.0
Subtotal	U300	299,670.0	*****	329,637.0	329,637.0	340,820.0	340,820.0

HOUSING:

Residential Rent	U401	40,550.0	40,550.0	35,400.0	35,400.0	50,800.0	50,800.0
Residential Utilities	U402	22,000.0	22,000.0	24,200.0	24,200.0	30,000.0	30,000.0
Maint/Repairs	U403	12,100.0	12,100.0	20,000.0	20,000.0	14,641.0	14,641.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	16,720.0	16,720.0	18,392.0	18,392.0	20,231.0	20,231.0
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	400.0	400.0	400.0	400.0	400.0	400.0
Subtotal	U400	91,770.0	91,770.0	98,392.0	98,392.0	116,072.0	116,072.0

OFFICE OPERATIONS:

Office Rent	U501	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0
Office Utilities	U502	8,360.0	8,360.0	9,196.0	9,196.0	10,115.0	10,115.0
Building Maint/Repair	U503	5,500.0	5,500.0	6,050.0	6,050.0	6,655.0	6,655.0
Equip. Maint/Repair	U508	33,000.0	33,000.0	25,000.0	25,000.0	20,000.0	20,000.0
Communications	U509	36,300.0	36,300.0	40,000.0	40,000.0	40,000.0	40,000.0
Security Guards	U510	15,200.0	15,200.0	16,720.0	16,720.0	16,720.0	16,720.0
Printing	U511	0.0	0.0	0.0	0.0	0.0	0.0

TABLE VIII (a1) - Operating Expe

BPC: FOEA-97-21657-U000

Mission: GUINEA-BISSAU

EXPENSE CATEGORY	FC	FY 1998 Estimate		FY 1999 Estimate		FY 2000 Estimate	
		OE	TF TOTAL	OE	TF TOTAL	OE	TF TOTAL
Site Visits - Mission	U513	0.0	0.0	0.0	0.0	0.0	0.0
Site Visits - AID/W	U514	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	U516	35,000.0	35,000.0	35,000.0	35,000.0	20,000.0	20,000.0
Conference Travel	U517	10,000.0	10,000.0	10,000.0	10,000.0	15,000.0	15,000.0
Other Operational Tvl	U518	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Supplies	U519	49,500.0	49,500.0	54,400.0	54,400.0	59,400.0	59,400.0
FAAS	U520	0.0	0.0	0.0	0.0	0.0	0.0
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

77

ADP H/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	16,000.0	16,000.0	18,000.0	18,000.0	20,000.0	20,000.0
Other Contract Svcs	U599	30,000.0	30,000.0	33,000.0	33,000.0	33,000.0	33,000.0
Subtotal	U500	316,860.0	*****	325,366.0	325,366.0	318,890.0	318,890.0

NXP PROCUREMENT:							
Vehicles	U601	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
Residential Furniture	U602	3,000.0	3,000.0	10,000.0	10,000.0	0.0	0.0
Residential Equipment	U603	0.0	0.0	0.0	0.0	15,000.0	15,000.0
Office Furniture	U604	0.0	0.0	10,000.0	10,000.0	0.0	0.0
Office Equipment	U605	0.0	0.0	0.0	0.0	20,000.0	20,000.0
Other Equipment	U606	0.0	0.0	30,000.0	30,000.0	0.0	0.0
ADP H/W Purchases	U607	17,000.0	17,000.0	10,000.0	10,000.0	10,000.0	10,000.0
ADP S/W Purchases	U608	3,150.0	3,150.0	4,000.0	4,000.0	4,000.0	4,000.0
Trans/Freight - U600	U698	12,500.0	12,500.0	31,000.0	31,000.0	27,250.0	27,250.0
Subtotal	U600	65,650.0	65,650.0	155,000.0	155,000.0	106,250.0	106,250.0

Real Property Purchase/Co U900

TOTAL DE COSTS 819,885.0 *****

Less Dollar Funded FAAS

Less Real Property Savings

TOTAL DE REQUEST U000 819,885.0 *****

Alternative Budget

If Bur. Program Cut 25% U000 0.0 0.0 0.0

SPECIAL INFORMATION:							
Local Currency Usage - %			1.00%		1.00%		1.00%
Exchange Rate used in Calculat			N.A.		N.A.		N.A.
Trust Fund End-of-Year Balance			N.A.		N.A.		N.A.
USDH FTE			2		2		2

NAMING CONVENTION: 970E2657.

To: "Mary D. June" mjune@usaid.gov

Cc:

Bcc:

From: tyronza richmond <trr@ncu.edu>

Subject: Thank-You

Date: Tuesday, June 20, 1995 11:41:35 EDT

Attach:

Certify: N

Forwarded by:

My colleague and I certainly want to thank you for the courtesies extended us on Monday, June 19, 1995. Although we did not have a firm appointment, you took the time to spend some quality time with us, despite being in the midst of a very busy and demanding day. It is quite clear that the Ghana desk is still in very caring and capable hands. Professor Anyane-Ntow and I will give some careful thought to conference that we would like to host in Accra. We will be back in touch on that issue later. I have listed our addresses below, since neither of us came with business cards:

Dr. Ty Richmond
 Professor- Decision Sciences
 School of Business
 North Carolina Central University
 Durham, NC 27707

trr@thumper.acc.nccu.edu

Dr. Kwabena Anyane-Ntow
Professor- Accounting
School of Business
North Carolina Central University
Durham, NC 27707
kan@thumper.acc.nccu.edu

PL

TABLE VIII (a1) - Operating Expense Request
 BPC: FOEA-97-21657-U000
 Mission: GUINEA-BISSAU

EXPENSE CATEGORY	FC	OE	FY 1995 Estimate			FY 1996 Request		
			TF	TOTAL	Units	OE	TF	TOTAL
U.S. DIRECT HIRE:								
Other Salary	U105			0.0		0.0		0.0
Education Allowances	U106			0.0		0.0		0.0
Cost of Living Allow.	U108	6,354.0		6,354.0		10,440.0		10,440.0
Other Benefits	U110	11,712.0		11,712.0		5,843.0		5,843.0
Post Assign Travel	U111	18,000.0		18,000.0	2.0	0.0		0.0
Post Assign Freight	U112	30,000.0		30,000.0	2.0	0.0		0.0
Home Leave Travel	U113	4,000.0		4,000.0	1.0	4,000.0		4,000.0 1.0
Home Leave Freight	U114	25,000.0		25,000.0	1.0	0.0		0.0
Education Travel	U115	0.0		0.0		0.0		0.0
R & R Travel	U116	3,500.0		3,500.0	1.0	3,850.0		3,850.0 1.0
Other Travel	U117	21,115.0		21,115.0	2.0	12,000.0		12,000.0 2.0
Subtotal	U100	*****	0.0	*****		36,133.0	0.0	36,133.0
F.N. DIRECT HIRE:								
F.N. Basic Pay	U201	0.0		0.0		0.0		0.0
Overtime/Holiday Pay	U202	0.0		0.0		0.0		0.0
Other Code 11 - FN	U203	0.0		0.0		0.0		0.0
Other Code 12 - FN	U204	0.0		0.0		0.0		0.0
Benefits - Former FN	U205	0.0		0.0		0.0		0.0
Accrued Separation Liab	U206	0.0		0.0		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	U302	0.0		0.0		0.0		0.0
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0
FN PSC - S&B	U304	*****		*****	17.0	*****		***** 18.0
Other FN PSC Costs	U305	0.0		0.0		0.0		0.0
Manpower Contracts	U306	0.0		0.0		0.0		0.0
Accrued Separation Liab	U307	14,500.0		14,500.0	17.0	15,950.0		15,950.0 18.0
Subtotal	U300	*****	0.0	*****		*****	0.0	*****
HOUSING:								
Residential Rent	U401	25,150.0		25,150.0	2.0	40,550.0		40,550.0 2.0
Residential Utilities	U402	10,254.0		10,254.0		18,000.0		18,000.0
Maint/Repairs	U403	10,000.0		10,000.0		8,000.0		8,000.0
Living Quarters Allow	U404	0.0		0.0		0.0		0.0
Security Guards	U407	12,503.0		12,503.0		13,753.0		13,753.0
Official Res. Exp.	U408	0.0		0.0		0.0		0.0
Representation Allow.	U409	200.0		200.0		400.0		400.0
Subtotal	U400	58,107.0	0.0	58,107.0		80,703.0	0.0	80,703.0
OFFICE OPERATIONS:								
Office Rent	U501	65,000.0		65,000.0	2.0	65,000.0		65,000.0 2.0
Office Utilities	U502	5,846.0		5,846.0	1.0	6,600.0		6,600.0 2.0
Building Maint/Repair	U503	3,972.0		3,972.0	1.0	4,400.0		4,400.0 2.0
Equip. Maint/Repair	U508	25,123.0		25,123.0		27,500.0		27,500.0
Communications	U509	27,860.0		27,860.0		30,000.0		30,000.0
Security Guards	U510	12,503.0		12,503.0		13,753.0		13,753.0 2.0
Printing	U511	0.0		0.0		0.0		0.0

TABLE VIII (a1) - Operating Expense Request
 BPC: FOEA-97-21657-U000
 Mission: GUINEA-BISSAU

EXPENSE CATEGORY	FC	OE	FY 1995 Estimate			FY 1996 Request		
			TF	TOTAL	Units	OE	TF	TOTAL

23

12

Site Visits - Mission	U513	0.0	0.0	0.0	0.0
Site Visits - AID/W	U514	8,465.0	8,465.0	2.0	15,000.0
Information Meetings	U515	0.0	0.0	0.0	0.0
Training Travel	U516	30,100.0	30,100.0	4.0	41,000.0
Conference Travel	U517	3,000.0	3,000.0	1.0	10,000.0
Other Operational Tvl	U518	3,000.0	3,000.0	1.0	3,000.0
Supplies	U519	38,701.0	38,701.0		42,570.0
FAAS	U520	0.0	0.0		0.0
Consultant Contracts	U521	0.0	0.0		0.0
Mgmt/Prof Svcs Cont	U522	0.0	0.0		0.0
Spec. Studies/Analyses	U523	0.0	0.0		0.0
ADP H/W Lease/Maint	U525	0.0	0.0		1,500.0
ADP S/W Lease/Maint	U526	0.0	0.0		1,500.0
Trans/Freight - U500	U598	9,500.0	9,500.0		13,890.0
Other Contract Svcs	U599	26,794.0	26,794.0		30,000.0
Subtotal	U500	*****	0.0 *****	*****	0.0 *****

NXP PROCUREMENT:

Vehicles	U601	0.0	0.0	0.0	0.0
Residential Furniture	U602	0.0	0.0	0.0	0.0
Residential Equipment	U603	0.0	0.0	3,000.0	3,000.0
Office Furniture	U604	0.0	0.0	0.0	0.0
Office Equipment	U605	0.0	0.0	0.0	0.0
Other Equipment	U606	0.0	0.0	0.0	0.0
ADP H/W Purchases	U607	6,000.0	6,000.0	9,000.0	9,000.0
ADP S/W Purchases	U608	2,946.0	2,946.0	4,000.0	4,000.0
Trans/Freight - U600	U698	1,357.0	1,357.0	5,200.0	5,200.0
Subtotal	U600	10,303.0	0.0 10,303.0	21,200.0	0.0 21,200.0

Real Property Purchase/Co U900 0.0 0.0

TOTAL OE COSTS ***** 0.0 ***** ***** 0.0 *****

Less Dollar Funded FAAS 0.0 0.0 0.0 0.0
 Less Real Property Savings 0.0 0.0 0.0 0.0

TOTAL OE REQUEST U000 ***** 0.0 ***** ***** 0.0 *****

Alternative Budget
 If Bur. Program Cut 25% U000 0.0

SPECIAL INFORMATION:

Local Currency Usage - %		1.00%	1.00%
Exchange Rate used in Calculations		N.A.	N.A.
Trust Fund End-of-Year Balance		N.A.	N.A.
USDH FTE		2	2

quest

FY 1995 ESTIMATE				FY 1996 REQUEST			
OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

quest

FY 1995 ESTIMATE

FY 1996 REQUEST

TABLE VIII (e) - Cost of Contrler Operations
 BPC: FOEA-97-21657-U000
 Mission: GUINEA-BISSAU

EXPENSE CATEGORY	FUNC CODE	FY 1995 ESTIMATE			FY 1996 REQUEST		
		OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE	U100			0.0			0.0
F.N. DIRECT HIRE	U200			0.0			0.0
CONTRACT PERSONNEL	U300			0.0			0.0
HOUSING	U400			0.0			0.0
OFFICE OPERATIONS	U500			0.0			0.0
NXP PROCUREMENT	U600			0.0			0.0
TOTAL OE COSTS		0.0	0.0	0.0	0.0	0.0	0.0
Less "OE" FAAS							
TOTAL OE REQUEST	U000	0.0	0.0	0.0	0.0	0.0	0.0

SPECIAL INFORMATION:

Local Currency Usage - %	_____	_____
Exchange Rate used in Calculatis	_____	_____
Trust Fund End-of-Year Balance	_____	_____
USDH FTE	_____	_____

rvices

OE	FY 1995 ESTIMATE			OE	FY 1996 REQUEST		
	TF	PG	TOTAL		TF	PG	TOTAL
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	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

rvices

OE	FY 1995 ESTIMATE			OE	FY 1996 REQUEST		
	TF	PG	TOTAL		TF	PG	TOTAL
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	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

ary Separation

FY 1995 ESTIMATE			FY 1996 REQUEST		
OE	PG	TOTAL	OE	PG	TOTAL
0.0	0.0	0.0	0.0	0.0	0.0
14,500.0		14,500	15,950.0		15,950
14,500.	0.0	14,500	15,950.	0.0	15,950

64

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @100%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @100%
SI CODE: TPU	15 %	15 %	15 %	15 %	0 %	37	38	38	38
SI CODE: TPV	18 %	18 %	18 %	18 %	0 %	44	45	45	45
SI CODE: TTH	5 %	5 %	5 %	5 %	0 %	12	12	12	12
SI CODE: TUS	15 %	15 %	15 %	15 %	0 %	37	38	38	38
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %	247	255	255	255
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY									
SI CODE: ALT	50 %	50 %	50 %	50 %	0 %	123	127	127	127
SI CODE: APP	20 %	20 %	20 %	20 %	0 %	49	51	51	51
SI CODE: DEC	40 %	40 %	40 %	40 %	0 %	99	102	102	102
SI CODE: EVP	30 %	30 %	30 %	30 %	0 %	74	76	76	76
SI CODE: FCM	50 %	50 %	50 %	50 %	0 %	123	127	127	127
SI CODE: INS	10 %	10 %	10 %	10 %	0 %	24	25	25	25
SI CODE: PSD	30 %	30 %	30 %	30 %	0 %	74	76	76	76
SI CODE: ROR	10 %	10 %	10 %	10 %	0 %	24	25	25	25
SI CODE: RSS	10 %	10 %	10 %	10 %	0 %	24	25	25	25
SI CODE: SPR	40 %	40 %	40 %	40 %	0 %	99	102	102	102
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %	247	255	255	255
PEBD BUSINESS DEVELOPMENT PROMOTION									
SI CODE: ALT	20 %	20 %	20 %	20 %	0 %	317	326	326	326
SI CODE: APP	40 %	40 %	40 %	40 %	0 %	634	652	652	652
SI CODE: DEC	40 %	40 %	40 %	40 %	0 %	634	652	652	652
SI CODE: FBN	20 %	20 %	20 %	20 %	0 %	317	326	326	326
SI CODE: FCM	10 %	10 %	10 %	10 %	0 %	158	163	163	163
SI CODE: INS	80 %	80 %	80 %	80 %	0 %	1,268	1,305	1,305	1,305
SI CODE: PSD	80 %	80 %	80 %	80 %	0 %	1,268	1,305	1,305	1,305
SI CODE: RSS	2 %	2 %	2 %	2 %	0 %	31	32	32	32
SI CODE: SPR	20 %	20 %	20 %	20 %	0 %	317	326	326	326
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %	158	163	163	163
SI CODE: TPU	8 %	8 %	8 %	8 %	0 %	126	130	130	130
SI CODE: TPV	30 %	30 %	30 %	30 %	0 %	475	489	489	489
SI CODE: TTH	4 %	4 %	4 %	4 %	0 %	63	65	65	65
SI CODE: TUS	18 %	18 %	18 %	18 %	0 %	285	293	293	293
TOTAL AC CODE:	32 %	32 %	32 %	32 %	0 %	1,585	1,632	1,632	1,632
PETI TRADE AND INVESTMENT PROMOTION									
SI CODE: APP	30 %	30 %	30 %	30 %	0 %	74	76	76	76
SI CODE: DEC	40 %	40 %	40 %	40 %	0 %	99	102	102	102
SI CODE: FCM	10 %	10 %	10 %	10 %	0 %	24	25	25	25
SI CODE: INS	70 %	70 %	70 %	70 %	0 %	173	178	178	178
SI CODE: PSD	70 %	70 %	70 %	70 %	0 %	173	178	178	178

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @100%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @100%
SI CODE: SPR	10 %	10 %	10 %	10 %	0 %	24	25	25	25
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %	24	25	25	25
SI CODE: TPU	15 %	15 %	15 %	15 %	0 %	37	38	38	38
SI CODE: TPV	15 %	15 %	15 %	15 %	0 %	37	38	38	38
SI CODE: TTH	12 %	12 %	12 %	12 %	0 %	29	30	30	30
SI CODE: TUS	16 %	16 %	16 %	16 %	0 %	39	40	40	40
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %	247	255	255	255
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	4,955	5,100	5,100	5,100
OBJECTIVE NUMBER: XX	TITLE: OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS								
OBJECTIVE TOTAL	0 %	0 %	0 %	0 %	0 %	0	0	0	0
REPORT TOTALS						4,955	5,100	5,100	5,100

interaction and coordination are quite good. Given the scope and objectives of our program and strategy, and our exceptionally close working relationships with all key ministries and private sector associations, the USAID/TIPS program is arguably the most well known and influential in the country. Our working relationship with the World Bank is exceptionally good.

Because our strategy is comprehensive and targeted on key economic growth, democracy and governance institutions, and because it is very flexible at the operating level, we are often able to use our limited resources to leverage the actions and influence the programs of other donors.

IX. NEW PARTNERSHIPS INITIATIVE (NPI)

USAID/Bissau has studied the Africa Bureau definitions of 1. Democratic Local Governance, 2. Small Business Partnerships, and 3. NGO Empowerment with great care. A major element of each is the establishment of policies, laws, regulations and institutions which facilitate formation or operation in each defined category. A second key element is to actually support formation and promote participation in decision making processes.

Given the structure and objectives of our program and strategy, we conclude that over 50% of our current program falls within the scope of the definitions provided. If our understanding is correct, our NPI obligations for our one Strategic Objective, for the TIPS project (657-0021) alone, would be as follow:

FY 95 - \$2,000,000
 FY 96 - \$1,800,000
 FY 97 - \$900,000

X. GLOBAL RESOURCES

Two major training projects now administered by USAID/Washington (the Global Bureau) are integral parts of our program portfolio - HRDA and ATLAS. Our anticipated needs are as follow:

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>
HRDA	\$255,000	\$300,000	\$300,000
ATLAS	\$550,000	\$1,000,000	\$1,000,000
<u>TOTAL</u>	<u>\$805,000</u>	<u>\$1,300,000</u>	<u>\$1,300,000</u>

At this time we anticipate no further need for Global Bureau resources beyond our continued use of these training projects.

XI. PL-480 TITLE II.

USAID/Bissau's PL480 Title II requirements are as presented in Table I:

FY 95 - \$1,200,000
 FY 96 - \$925,000
 FY 97 - \$910,000

These resources are required to support the already approved AFRICARE FY95-98 MYOP for the Tombali region of Guinea-Bissau. By design, the MYOP is completely consistent with and supportive of the USAID strategy in Guinea-Bissau.

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @100%
DEVELOPMENT FUND FOR AFRICA	4,955	5,100	5,100	5,100
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	4,955	5,100	5,100	5,100
SUSTAINABLE DEVELOPMENT THEMES:				
BROAD BASED ECON GRWTH	3,097	3,188	3,188	3,188
GLOBAL ENVIRONMENT	471	485	485	485
DEMOCRATIC PARTICIPATION	1,387	1,428	1,428	1,428
PL 480 TITLE II	1,200	925	910	910
OPERATING EXPENSES (U.S. \$)	663	695	750	750