

Annual Budget Submission

FY 1986

BELIZE



JUNE 1984

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BELIZE

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MISSION ACTION PLAN

A. Strategy Recap

The goal of the AID Assistance program to Belize is to attack three constraints to growth--fiscal stability, a narrow productive base and lack of infrastructure. Our program focuses on economic stability, agricultural diversification, export promotion and selected human resources development. In the short term (1984-85), the priority will be on assisting the Government to achieve stability in the fiscal sector. Over the long term (1986-89), stability will yield in importance to other items in the program.

1. Short Term, 1984-85

In order to assist the Government to achieve stability in the fiscal accounts, ESF budgetary support will be provided over the period 1984-85 (Counterpart Fund II and Counterpart Fund III). These resources exactly equal the anticipated transfers from the Central Government to the non-financial public sector enterprises. Initial DA support will concentrate on developing the infrastructure for increased agricultural production by: (1) providing farmers access to markets through improved rural roads and bridges; (2) introducing new production technology; (3) establishing an indigenous capacity for adaptive research; and (4) introducing an agricultural planning and policy network. These requirements will be met through four projects: Livestock Development; Rural Access Roads/Bridges; Agricultural Production/Diversification, and Farming Systems for Milpa Farmers. Additional DA/HIG support will also be provided to enhance Belize's productive capacity through a healthier, more properly trained and adequately sheltered population. Five programs will address these concerns: Increased Productivity Through Better Health; Training for Employment; Public Administration/IESC; Scholarships; and, Housing Investment Guarantee.

2. Long Term 1986-89

Domestic food security and increased export earnings will come exclusively from the agricultural sector. The longer term thrust of our assistance will shift to production and marketing, both for domestic consumption and export, supported by production credit (Agricultural Production Credit and Marketing) and a PL 480 Title I program. Expanding the non-traditional sectors, capturing new offshore markets and increasing the power generating capacity are governmental imperatives which will be addressed during this period. Long term investments in non-

traditional sectors will require capital and access to export markets. These requirements will be met through an ESF/DA funded Small Business Development Bank and Export Promotion Program. ESF funds will be applied to an Energy Sector Structural Adjustment Program. Enhancement of Belize's productive capacity, initiated during the short term, will continue to receive attention during this period.

B. Self-Appraisal of Benchmark Achievement During FY 1983 and First Half of FY 1984

The FY 1985 Annual Budget Submission did not include any operational objectives in the Mission Action Plan given the absence of an approved CDSS strategy and the fact that the Mission had become operational only in January 1983. An initial FY 1985 CDSS was submitted in August 1983 and reviewed by the Latin America Bureau in November 1983. A subsequent FY 1986 CDSS update covering the Central America Democracy, Peace and Development Initiative was submitted in April 1984 and will be reviewed in May 1984.

C. Forward Plan

1. Economic Stabilization

a. Operational Objectives

- Chronic fiscal shortfalls in GOB budget due to governmental transfers to parastatals must be reduced
- Financial program to support stability in the fiscal and balance of payments accounts must be designed
- Management reorganization and capital expansion needed for selected parastatals.

b. Management Steps

- ESF local currency generations to be used to cover the deficits of selected parastatals while reorganizations are underway
- Current subsidy program to be scaled back if not totally eliminated
- New taxes to be introduced, back taxes to be collected and improved collection procedures to be put in place
- Development of a national energy policy, including reorganization of existing facility and planned expansion of generating capacity.

c. Benchmarks

- Budgetary transfers to public enterprises should be reduced to 30 percent by the end of 1986
- Belize Electricity Board revenue will be in equilibrium and the modernization of the distribution system will be underway buttressed by a National Energy Plan
- Plan for the liquidation of the Belize Marketing Board and the Banana Control Board submitted
- An IMF program in place generating a surplus in the general Government current account
- Cost of KWH to the public will have been reduced by 20-25 percent.

2. Agricultural Diversification

a. Operational Objectives

- Reduce imports of agricultural products which can be produced domestically
- Diversify agriculture away from sugar into export-oriented non-traditional crops
- Improve incomes and employment in rural sector through introduction of farming systems which will produce increased levels of marketable products
- Introduce long-term agricultural planning
- Streamline governmental agencies to improve delivery of services at both national and district levels
- Expand role of private sector in mobilizing Belize's agricultural resources

b. Management Steps

- Through policy dialogue assist GOB in divestiture of an inefficiently managed livestock parastatal
- Influence GOB to deregulate wholesale and retail meat prices
- Introduce modern livestock production technology
- Activate the formulation of long-term agricultural policies
- Foster the marriage of national research and extension activities
- Introduce state-of-the-art technology to accelerate transition from traditional milpa farming to small commercial farming enterprises
- Select both in-country and U.S. training programs
- Establish plan for assumption of program responsibilities by newly trained host country personnel
- Facilitate transition of marketing activities from government parastatals to private sector initiatives.

c. Benchmarks

- Ladyville Abattoir (sole facility capable of processing meats for export) under private control
- Meat prices determined by market forces
- Higher percentage of domestic market supplied by local production
- Long-term agricultural development plan formally accepted by the GOB
- New National Research and Extension Organization functioning
- Farming Systems Department established within above organization
- Predetermined number of participants trained at post-graduate level and return to assume program responsibilities
- Fully-functional GOB Food Security Corporation in place following the dissolution of the Belize Marketing Board.

3. Export Promotion

a. Operational Objectives

- Achieve greater economic and trade self-reliance and self-sufficiency
- Provide new commercial banking services tailored to meet new marketing needs
- Locate markets for non-traditional exports
- Streamline government agencies to improve the delivery of reliable energy at both national and district levels in support of domestic and export-oriented industries.

b. Management Steps

- Influence the enactment of enabling legislation for a new commercial banking institution
- Through policy dialogue effect change in current banking practices regarding acceptable collateral in order to permit higher risk loans
- Institutionalize an in-country process to establish trade and marketing programs
- Foster a rational yearly expansion of power generating capacity.

c. Benchmarks

- Small Business Development Bank capitalized, fully operational and providing higher risk loans
- Export Promotion Program institutionalized and operating out of above facility
- A reorganized Belize Electricity Board operating at break-even point and geared for orderly expansion.

4. Human Resources Development

a. Operational Objectives

- Support private sector employment-income generating objectives of the agricultural diversification and export promotion programs
- Provide for a healthier, more properly trained and adequately sheltered population in Belize.

b. Management Steps

- Participate in a joint GOB/PAHO/AID malaria program
- Install malaria, water, and sanitation control activities as the livestock rural roads/bridges and agricultural diversification components of the Mission's portfolio are being implemented
- Activate the formulation of manpower/employment/income generation policies
- Foster both in-country and U.S. skills training programs for the Belizean private sector
- Establish plan for the hiring of newly trained host country personnel
- Through policy dialogue assist the GOB in developing secondary mortgage market operations and targeting new construction activities to areas of country with expanding employment
- Develop shelter financial policies which permit adequate returns and cover operating costs.

c. Benchmarks

- Yearly incidence of malaria will be reduced by 66 percent during the first three years of the program
- Predetermined number of rural areas will be provided with bored wells and handpumps and a public rudimentary sanitation system
- GOB Establishment Division will have made appropriate changes to facilitate public sector support of private sector employment/income generating efforts
- Predetermined number of training programs will have been undertaken in support of private sector human resources development efforts
- Secondary mortgage market operations based on realistic interest rates will have been developed by 1987
- At least 50 percent of new housing construction will be in locations with expanded employment.

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PL BY APPROPRIATION ACCOUNT (\$000)

	FY 1983	FY 1984	---FY 1985---	FY 1986	---PLANNING PERIOD---				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1987	1988	1989	1990
<u>Agriculture, Rural</u>									
<u>Development and</u>									
<u>Nutrition</u>									
Total	6,440	3,230	1,960	3,590	3,400	6,300	7,100	4,000	
Grants	5,440	2,330	960	2,440	900	4,300	4,300	2,000	
Loans	1,000	900	1,000	1,150	2,500	2,000	2,800	2,000	
<u>Health</u>									
Total	--	240	650	1,325	1,600	200	200	1,500	
Grants	--	240	650	1,325	1,600	200	200	1,500	
Loans	--	--	--	--	--	--	--	--	
<u>Education</u>									
Total	--	--	2,490	1,085	1,950	950	200	1,500	
Grants	--	--	2,490	1,085	1,950	950	200	1,500	
Loans	--	--	--	--	--	--	--	--	
<u>Selected Development</u>									
<u>Activities</u>									
Total	257	405	900	800	1,750	550	300	1,000	
Grants	257	405	900	800	1,750	550	300	1,000	
Loans	--	--	--	--	--	--	--	--	
<u>Total DA Account</u>									
Total	6,697	3,875	6,000	6,800	8,700	8,000	7,800	8,000	
Grants	5,697	2,975	5,000	5,650	6,200	6,000	5,000	6,000	
Loans	1,000	900	1,000	1,150	2,500	2,000	2,800	2,000	
<u>Economic Support</u>									
<u>Funds</u>									
Total	10,000	10,000	4,000	4,000	4,000	4,000	4,000	4,000	
Grants	400	10,000	4,000	--	--	--	--	--	
Loans	9,600	--	--	4,000	4,000	4,000	4,000	4,000	
<u>DA and ESF Total</u>									
Total	16,697	13,875	10,000	10,800	12,700	12,000	11,800	12,000	
Grants	6,097	12,975	9,000	5,650	6,200	6,000	5,000	6,000	
Loans	10,600	900	1,000	5,150	6,500	6,000	6,800	6,000	

PL 480 Title I	--	--	--	(2,200)	(2,200)	(2,200)	(2,100)	(2,300)	
<u>Housing</u>									
Guarantees	--	(3,000)	--	--	(5,000)	--	(5,000)	--	

Total Personnel	0.7	1.6 ^{a/} ^{b/}	3.0 ^{a/} ^{b/}	3.0 ^{a/} ^{b/}	7.0	7.0	7.0	7.0	
USDH Workyears	0.7	1.0 ^{a/} ^{b/}	1.0 ^{a/} ^{b/}	1.0 ^{a/} ^{b/}	5.0	5.0	5.0	5.0	
FNDH Workyears	--	0.6	2.0	2.0	2.0	2.0	2.0	2.0	

a/ Add-on on-board staff: 0.9 in FY 1984; 1.0 in FY 1985; and 1.0 in FY 1986

b/ Add-on CAI requirements: 0.5 in FY 1984; 2.7 in FY 1985; and 3.0 in FY (Central American Initiative)

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN AUTH	TOTAL COST PLAN	OBLIG THRU FY 83	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG- ATIONS	EXPEND- ITURES	FUNDED THRU	FUNDED THRU	PEACE CORPS	ITEM MO
						FY 83	FY 1984						
AGRICULTURE, RURAL DEV. AND NUTRITION													
5050000			PROGRAM DEVELOPMENT AND SUPPORT										
	G 83 C	---	---	140	1	130	130	100	95	150	---	---	9860
							SUBCAT: FNPA	\$PVO 0					
5050006			LIVESTOCK PRODUCTION (PC)										
	G 83 84	1350	1350	300	300	1050	380	---	480	12/88	---	2VY	11391
	L 83 84	1900	1900	1000	1000	900	500	---	500	12/88	---	---	11392
							SUBCAT: FNEK	\$PVO 0					
5050007			RURAL ACCESS ROADS AND BRIDGES (PC)										
	G 83 84	5950	5950	5000	5000	950	3150	---	1600	1/87	---	1VY 2VY	9857
							SUBCAT: FNRR	\$PVO 0					
5050008			AG. PRODUCTION AND DIVERSIFICATION										
	G 85 86	---	2500	---	---	---	---	410	750	2090	---	---	9858
	L 85 86	---	1000	---	---	---	---	1000	---	---	---	---	12533
							SUBCAT: FNIL	\$PVO 0					
5050016			FARMING SYSTEMS FOR MILPA FARMERS										
	G 85 87	---	850	---	---	---	---	250	100	---	---	---	12687
	L 86 86	---	1150	---	---	---	---	---	1150	---	---	---	---
							SUBCAT: FNDS	\$PVO 0					
5050023			ACCELERATED COCOA PRODUCTION (PC)										
	G 84 86	---	---	---	---	200	100	200	200	---	---	---	---
							SUBCAT: FNPV	\$PVO 100					
5059999			PRIVATE AND VOL ORGANIZATIONS - OPG'S										
	G 83 C	---	---	---	---	---	---	---	---	200	---	3VY	11396
							SUBCAT: FNZZ	\$PVO 100					
APPROPRIATION													
	TOTAL	9200	14700	6440	6301	3230	4260	1960	3625	3590	---	---	---
	GRANT	7300	10650	5440	5301	2330	3760	960	3125	2440	---	---	---
	LOAN	1900	4050	1000	1000	900	500	1000	500	1150	---	---	---

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN AUTH	TOTAL COST- PLAN	OBLIG THRU FY 83	PIPE LINE	ESTIMATED U.S. DOLLAR AMOUNT (1980)		OBLIG THROUGH FY 83	EXPENDITURES	FY 1985	FY 86		PEACE CORPS	ITEM NO
						FY 83	FY 1984				AAFL	FUNDED THRU		
HEALTH														
505000			PROGRAM DEVELOPMENT AND SUPPORT											
G 83 C				40	40			50	40		25			9861
5050018			INCREASED PRODUCTIVITY THROUGH BETTER HEALTH											
G 85 87			3000					500	200		1100			12690
5050024			VILLAGE HEALTH SANITATION											
G 84 85				200	100			100	100					
505999			PRIVATE AND VOL. ORGANIZATIONS - OPG'S											
G 83 C											200			9864

APPROPRIATION

TOTAL	3000	240	140	650	340	
GRANT	3000	240	140	650	340	
LOAN						

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	OBLIG THRU	OBLIG THRU	FY 83 PIPE LINE	FY 84 EXPEND- ITURES	FY 85 EXPEND- ITURES	FY 86 FUNDED THRU	PEACE CORPS VY84 VY85	ITEM NO
ECONOMIC SUPPORT FUND									
5050003 HOUSING ASSISTANCE FOR HOME IMPROVEMENT									
G 83 83	400	400	400	372	172	200	---	---	11389
5050004 COUNTERPART FUND									
L 83 83	4600	4600	4600	---	---	---	---	---	7552
CREDIT REDISCOUNT FUND									
L 83 83	5000	5000	5000	5000	1500	1500	---	---	11390
COUNTERPART FUND II									
G 84 84	---	10000	---	---	10000	---	---	---	---
COUNTERPART FUND III									
G 85 85	---	4000	---	---	---	4000	---	---	---
SMALL BUSINESS DEVELOPMENT BANK									
L 86 89	---	8000	---	---	---	---	2000	---	---
ENERGY SECTOR STRUCTURAL ADJUSTMENT									
L 86 89	---	8000	---	---	---	---	2000	---	---
APPROPRIATION									
TOTAL	10000	40000	10000	5372	10000	11672	4000	5700	---
GRANT	400	14400	400	372	10000	10172	4000	4200	---
LOAN	9600	25600	9600	5000	---	1500	---	1500	---
COUNTRY TOTAL									
TOTAL	19200	66200	16697	11875	13875	16527	10000	11413	10800
GRANT	7700	36550	6097	5875	12975	14527	9000	9413	5650
LOAN	11500	29650	10600	6000	900	2000	1000	2000	5150

AGRICULTURAL PRODUCTION AND DIVERSIFICATION

505-0008

Project Funding: FY 1985 - \$1.41 Million (L/G)
FY 1986 - \$2.09 million (G)
Life-of-Project Cost - \$3.5 million (L/G)

Appropriation Account(s): Agriculture, Rural Development, and
Nutrition

Purpose: To assist the GOB to diversify and increase agricultural production, improving employment and income, reducing food imports and increasing agricultural export opportunities.

Background: Belize's economy, overwhelmingly agricultural, is based on sugar, bananas, citrus, fishing, some light industry and tourism. Yet, there is a heavy reliance on imports to satisfy a sizeable part of the domestic consumption. In 1982, Belize imported nearly \$40.0 million of foodstuffs, or 30 percent of all imports. Concomitantly, traditional crops like corn and beans have been overproduced during the past several years. Large quantities remain unsold, presenting an acute dilemma for the farmer as to what cash crops to grow. Consequently, there is an urgent need to diversify agricultural production, increase farmers' income, reduce the import bill and save foreign exchange.

A major constraint to agricultural production is the lack of an effective adaptive research program. While some research is being carried out, there remains a need to intensify the effort and develop a much closer relationship between research and extension. Only the donor-financed activity--the Caribbean Agriculture and Rural Development Institute--has been involved in applied research by screening and selecting crop varieties with potential in Belize. However, this activity needs to be accelerated and institutionalized within GOB agricultural program.

During the third quarter of FY 1984, a National Agricultural Sector Assessment will be carried out which will identify appropriate crops and markets as well as the potential of the small commercial farmer to respond to new opportunities.

Project Description: The Project will focus on strengthening the Ministry of Natural Resources' capacity for adaptive research coordinated with extension. Potential alternate crops for domestic consumption and export will be investigated. High priority will be given to oilseed crops in view of the current \$3.5 million

worth of lard imports. Soybeans will be imported under the PL 480 Title I Program in sufficient quantities to operate a private sector crushing plant. As domestic production increases, PL 480 imports will be phased out. Specialty crops of fruits and vegetables, for which there are off-season demands in the U.S. and European markets, will be screened for potential exports. Cacao will be in the forefront, since the Hershey Food Corporation guarantees the market.

Relationship to A.I.D. Country Strategy: The Project supports the overall A.I.D. strategy of an equitable distribution of economic aspects among the population.

Beneficiaries: The principal beneficiaries will be the small commercial farmer families in selected regions of Belize and ultimately the overall economy of the country, as new arable lands are placed in production geared toward food import substitution and/or exports.

CONTEMPORARY FUND III

505-0013

Project Funding: FY 1985 - \$4.0 million (G)
FY 1986 - - 0 -
Life-of-Project Cost - \$4.0 million (G)

Appropriation Account(s): Economic Support Funds

Purpose: To promote fiscal stabilization and to lead to economic growth and diversification in Belize.

Background: Belize's economy has experienced difficulties in the last few years, largely due to the sharp decline in the price of sugar. The Gross Domestic Product growth rate was minus 1.8 percent in 1982 and stagnant in 1983. The overall deficit of the non-financial public sector rose to 9.5 percent in 1982-1983. This deficit came about due to declines in exports, reductions in grant external assistance, and unexpected budget transfers to public enterprises. The Government of Belize has attempted to meet the fiscal challenge by increased borrowing and by limiting expenditures. However, Central Bank advances to the Central Government have reached the statutory limit, the GOB's access to external commercial credit is limited, and further expenditure cuts would seriously impair the Government's ability to provide essential public services. To a lesser extent, the balance of payments continues to pose a problem for Belize. Net reserves are now at a dangerously low level: about four weeks of imports.

Project Description: This program will continue to provide balance-of-payments assistance, buttressed by a judicious mixture of policy and structural adjustments over the next several years. In order to stabilize the fiscal situation, several parastatals are in need of management reorganization and capital expansion. ESF local currency generation will be used to cover the deficits of selected parastatals while reorganizations are underway and help in the first year of capital expansion. The GOB will also be required to develop and implement a broad plan to address the remaining structural elements of the recurrent fiscal shortfall.

Relationship to A.I.D. Country Strategy: This program supports the overall A.I.D. strategy of assisting Belize to recover from the effects of its ongoing recession while continuing efforts for longer-term sustainable economic growth.

Beneficiaries: The program will benefit the Belizean economy as a whole, and will impact especially on small and medium-sized private enterprises and projects benefitting the poor majority.

FARMING SYSTEMS FOR MILPA FARMERS

505-0016

Project Funding: FY 1985 - \$0.25 million (G)
FY 1986 - \$1.15 million (L)
Life-of-Project Cost - \$2.0 million (G/L)

Appropriation Account(s): Agriculture, Rural Development and
Nutrition

Purpose: To assist the small milpa farmers in the transition from a shifting mixed-cropping cultivation to a commercially oriented farming system in Belize.

Background: To date, agricultural production in Belize has essentially rested on milpa farming (slash and burn shifting cultivation) and inefficient use of land resources. Increases in production are constrained by the absence of a modern farming system.

The milperos, representing some 30 percent of the population, vary in ethnic origin but are predominantly Amerindian. Culture and tradition, for the most part, bind them to their pattern of life. Availability of formal education, professional health care and potable water are limited to non-existent. However, in recent years there has been an increasing number of children attending public schools and gaining greater exposure to the modern world. The result is a growing dissatisfaction among the younger generation with the old way of life and an increasing migration to the more urban centers.

Project Description: The Project will focus on the cultural transition from the communal lifestyle of Amerindian milpa farmers to an improved system of farming which will result in larger marketable surpluses. This program will draw heavily on mixed farming and agroforestry systems developed by the Tropical Agricultural Research and Training Center (CATIE) in Costa Rica. A farming systems department will be established within the new national research and extension organization.

Relationship to A.I.D. Country Strategy: This Project supports the overall A.I.D. strategy of an equitable distribution of economic assets among the population.

Beneficiaries: The primary beneficiaries of this Project will be the milpa farmers who are at the lower end of Belize's economic spectrum. Secondary beneficiaries will be the Belizean society as a whole, in that surpluses generated through expanded production of this portion of the agriculture sector will contribute significantly to the economy.

INCREASED PRODUCTIVITY THROUGH BETTER HEALTH

505-0018

Project Funding: FY 1985 - \$0.5 million (G)
FY 1986 - \$1.1 million (G)
Life-of-Project Cost - \$3.0 million (G)

Appropriation Account(s): Health

Purpose: To assist the GOB in further improving the health status of the Belizean population.

Background: The development of Belize's productive capacity is dependent upon a healthier population than has been the case thus far. Malaria has emerged as a disabler of the population, as well as a growing deterrent to potential foreign investment and tourism. In the last ten years, the incidence of malaria has increased 4600%. One out of every hundred persons develops malaria every year, representing one of the highest rates in Central America. Belize's inadequate water and hazardous sanitation conditions have also been identified as major sources of disease. A December 1983 Pan American Health Organization report demonstrates that diarrheal disease is one of the major causes of infant and early childhood mortality and morbidity in Belize. The worker population is also severely affected.

Project Description: The Project will assist the Government in overcoming these deterrents. As the livestock rural roads/bridges and agricultural diversification components of USAID/Belize's portfolio are being implemented, malaria, water and sanitation control activities will be installed.

Relationship to A.I.D. Strategy: The Project supports the overall A.I.D. strategy of an equitable distribution of economic assets among the population.

Beneficiaries: The beneficiaries of the project will be the population of Belize (some 155,000).

SMALL BUSINESS DEVELOPMENT BANK

505-0019

Project Funding: FY 1985 - \$0.5 million (G)
FY 1986 - \$0.25 million (G)
- \$2.0 million (L)
Life-of-Project Costs: \$1.0 million (G) and
\$8.0 million (ESF/L)

Appropriation Account(s): Selected Development Activities and
Economic Support Funds

Purpose: To stimulate growth in output and employment through
the organization and support of small enterprises.

Background: The private sector in Belize has traditionally grown
up around the export of agricultural products and other raw
materials, while it has imported much of its processed and manu-
factured goods. The small size of the local market has provided
little incentive to initiate industrial activities. The urban
private sector has evolved around a commerce mentality with
limited activities for repair and maintenance. Manufacturing
and even the adequate provision of business related services
have lagged behind the overall development of the private sector.
For that reason, there are many local opportunities for new develop-
ment oriented projects, but there is an absence of local credit,
marketing and other business support facilities. Local commercial
banks, for example, deal almost exclusively with the short-term,
low risk credit needs of retail and wholesale traders. A National
Development Foundation has been established with AID assistance,
but it deals with a relatively limited number of very small firms.
The mainstream support requirements of Belizean emerging private
sector ventures are not being met.

Project Description: The Project will create a private sector
Small Business Development Bank ("Financiera") mobilizing local
capital to meet the needs of the local, small business owners'
requirements for investment capital. For the most part, these
are firms operating in the manufacturing, services and transporta-
tion industries, rather than those in the traditional commerce or
finance sectors. The possibilities for creating new employment
opportunities are much greater here, given the previous lack of
attention to these areas. While local capital will be mobilized
through the creation of the Small Business Development Bank and
some AID counterpart funds will be used as well, there will be
an initial need for technical assistance, staff training and

equipment to get this private sector based institution started. Since there are no similar institutions in the country and commercial banks have not offered such services, the technical assistance and training is particularly important. The Small Business Development Project will provide these technical assistance, training and equipment inputs to make the "Financiera" operational. As part of the demonstration phase, some direct technical assistance will also be provided to credit recipients from the International Executive Service Corps (IESC) or other sources. This will serve to demonstrate to Belizean businessmen the diversified investment potential in their country which they may as yet be unfamiliar with.

Relationship to A.I.D. Country Strategy: The Project supports the overall AID strategy of expanding and diversifying private sector employment and income opportunities in Belize.

Beneficiaries: While the Project will benefit private sector entrepreneurs working to expand or initiate businesses, the chief beneficiaries will be the much larger number of under-employed or unemployed who will have access to the new jobs that are created.

TRAINING FOR EMPLOYMENT

505-0020

Project Funding: FY 1985 - \$1.59 million (G)
FY 1986 - \$0.21 million (G)
Life-of-Project Cost - \$3.2 million (G)

Appropriation Account(s): Education and Human Resources

Purpose: To stimulate the expansion of private sector employment by reducing the managerial, technical and manual skills deficiencies and by developing an appropriate, cost effective local system for filling critical skills needs.

Background: A number of new programs have been developed or are in the development process to stimulate the creation of new private sector employment and income opportunities. In agriculture, efforts are underway to diversify production, increase productivity and improve marketing and export possibilities. On the urban side, projects are being put together to stimulate local private sector business expansion, to develop small enterprises and to attract foreign investment. The CBI offers new marketing potential in addition to the existing Central American and the Caribbean trading communities. One of the foreseeable constraints to successfully implementing these new projects is the limitation of human resources in Belize's private sector. Local managers and administrators are basically traders accustomed to low-risk buying and selling and are unfamiliar with the field of manufacturing, especially in the export context where one must compete with firms in other countries. In the technical and blue collar skills, there are similar deficiencies. Highly skilled maintenance workers simply are not available. Craftsmen and skilled laborers are not at levels of productivity on a par with countries like Costa Rica. Semi-skilled production workers are unaccustomed to the discipline and quality standards demanded by factory conditions. An out-migration of roughly one-half the population over 25 years of age has severely exacerbated the situation by drawing away critical talent. Local institutions, unfortunately, are not able to prepare new labor force entrants in the quantity and occupational areas that are required.

Project Description: The Project will be developed in two phases. Phase One will focus on drawing in the Belizean private sector, addressing some immediate, critical skills deficiencies, and evaluating earlier skills training efforts. Short courses, observation trips and pilot activities will be developed to upgrade the skills of managers and skilled workers. At the same time that critical training problems are being addressed, important

attitudinal obstacles to expanding employment will be touched on and valuable information will be developed necessary for initiating Phase Two.

In Phase Two, developing and strengthening the local capacity to provide required skills training and for preparing appropriate new entrants will be addressed. The institutions involved include:

1. A small private sector mechanism for identifying private sector training needs, establishing appropriate training standards and organizing the delivery of required training services.

2. BELCAST - enabling it to respond to immediate training problems in the private sector and to prepare new entrants at the level required by the labor market.

3. Vocational Training Center - enabling it to expand its non-formal skills training efforts to meet immediate private sector training requirements throughout Belize.

4. Belize Institute of Management - permitting this private sector organization to address the immediate training problems of the private sector.

5. A small program to inform Belizeans living abroad of local investment and employment opportunities.

Relationship to A.I.D. Country Strategy: The Project is critical to all A.I.D. programs to increase income and employment.

Beneficiaries: This Project will directly benefit private sector managers and workers, as well as enabling many unemployed and underemployed to improve their employment/income situation.

PUBLIC ADMINISTRATION/IRSC

505-0021

Project Funding: FY 1985 - \$0.25 million (G)
FY 1986 - \$0.25 million (G)
Life-of-Project Cost - \$1.0 million (G)

Appropriation Account(s): Education and Human Resources

Purpose: To rationalize and improve Government of Belize public services which support and promote the expansion of private sector employment in the urban and rural sectors.

Background: Belize has traditionally engaged in the export of agricultural and other primary goods (e.g., lumber, seafood) and imported large quantities of its manufactured goods including foodstuffs. Public service facilities related to private sector activities and development largely grew around this model. Recent changes in the demand for primary products with a consequent reduction in prices, together with increases in the prices of imported goods, has caused a balance of payments crisis, an internal recession and growing unemployment and internal dissatisfaction. There is a recognition that Belize must diversify its export base, both through expanding the kinds of agricultural goods that are traded, as well as by doing more internal processing and manufacturing. This will require attracting outside investors, providing adequate internal services and the timely entry of raw materials. To accomplish these goals, new pressures will be placed upon Government services which they have never been expected to deliver. New investors will be looking for the Government to facilitate their initiating new ventures; not to be an obstacle. Belizean private sector representatives will require different forms of public sector support as they move to take advantage of new export opportunities. The GOB is not currently in a position to respond to these new demands and will need assistance to make the required transition.

Project Description: The Public Administration Program will provide assistance to the GOB to rationalize the delivery of Government services in support of private sector, export led employment generation programs. These programs more specifically relate to the expansion and diversification of agricultural exports, the promotion of small enterprises and the attraction of investment and export opportunities. The Establishment Department of the Ministry of Finance, together with representatives from the private sector, will develop a preliminary action plan recommending appropriate changes to be made in the delivery of Government services. With the assistance of outside consultants, an action plan will be developed to implement the changes. Development

assistance will be provided for training activities (in-service, in-country seminars, observation trips, foreign non-academic training) and for technical assistance to help design and implement required changes. Care will be taken to coordinate this program with the Central American Scholarship Program to avoid duplication. The emphasis of this project will be the rationalization and improvement of existing programs so as not to increase recurrent GOB costs. Where direct relationships with the private sector are asked for, the International Executive Service Corps (IESC) will be included to provide these services.

Relationship to A.I.D. Country Strategy: The Project supports the overall USAID/Belize country strategy of expanding employment and income opportunities through stimulation of the private sector. It directly facilitates programs designed to stimulate exports, develop small enterprises and diversify agricultural production.

Beneficiaries: The Project will benefit the Belizean economy as a whole, encouraging the generation of additional employment opportunities and foreign exchange.

SPECIALSHEIPS

505-0022

Project Funding: FY 1985 - \$0.5 million (G)
FY 1986 - \$0.5 million (G)
Life-of-Project Cost - \$1.6 million (G)

Appropriation Account(s): Education and Human Resources

Purpose: To provide U.S. training to meet critical Belizean skills deficiencies in the managerial, technical and skilled worker categories in those areas which support economic stabilization, economic growth and diversification, and the GOB's ability to develop its own post-secondary education capability.

Background: Providing adequate training and educational opportunities inside Belize is impossible. Its small size does not permit sufficient economies of scale to develop the full range of training experiences necessary to satisfy its administrative and technical skills requirements. Belize is now facing an especially difficult time including balance of payments deficits, economic stagnation and rising unemployment. A number of bold new ventures are being developed to stimulate the private sector, expand exports and develop in-country education/training possibilities. Extensive retraining and upgrading of current public and private sector personnel is required along with certain newly trained workers in critical fields.

Project Description: This Project will provide training in the U.S. to Belizeans in critical occupational areas. Approximately 40 persons will receive long-term training, while another roughly 60 will participate in short-term training. Currently employed people in the public and private sector will be selected to participate on the basis of the importance of their skill to the attainment of economic stabilization and the stimulation of economic development and the generation of private sector employment and income activities. Attention will also be given to providing staff for local training institutions which can, in turn, prepare Belizean students to enter the labor force. The Belize College of Arts, Science and Technology (BELCAST), the newly formed post-secondary institution, will be the primary recipient of this kind of assistance. New labor force entrants will also be trained in shortage occupational areas critical to economic development and the creation of new jobs. USAID/Belize, in cooperation with other U.S. entities in Belize as well as the local public and private sector, will determine occupational areas to be addressed

and will select local candidates. A private contractor, however, will be expected to assist in recruitment, screening, selection and processing candidates for entry into training.

Relationship to A.I.D. Country Strategy: The USAID/Belize country strategy places heavy emphasis on economic stabilization and the stimulation of private sector economic development to create new employment and income opportunities. In many cases, local counterpart currency can be the major development assistance requirement. In Belize, however, any highly specialized or high level training requirements must be addressed outside the country given the absence of such local facilities. The Project relates to the Country Strategy by addressing these local critical human resources requirements.

Beneficiaries: The Project will indirectly benefit all Belizeans as economic stabilization and expanded economic opportunities are attained.

EXPORT PROMOTION

505-0027

Project Funding: FY 1985 - - 0 -
FY 1986 - \$0.25 million (G)
Life-of-Project Cost - \$1.7 million (G)

Appropriation Account(s): Selected Development Activities

Purpose: To promote non-traditional exports and lead to economic growth and diversification in Belize.

Background: The move toward greater economic and trade self-reliance and self-sufficiency must be accelerated since Belize must trade to survive. The production base of the economy needs to be broadened, given that traditional exports (principally sugar) can no longer buttress the economy. Markets for non-traditional exports must be found and concerted efforts made to capture them. This will augment foreign exchange earnings and improve the balance-of-payments position of Belize.

Additional technical assistance must be brought to bear on promoting the non-traditional sectors of Belize's economy. Limited assistance has been provided up till now through a regionally-funded Project Development Assistance Program administered by Coopers & Lybrand. This process must now be institutionalized in Belize.

Project Description: The Project will focus on financing searches for new markets, promoting Belizean products in the marketplace, locating joint-venture partners, and carrying out feasibility studies. The program will be housed in the small business development bank and will provide these services in support of the bank's lending activities.

Relationship to A.I.D. Country Strategy: The Project supports the overall AID strategy of expanding and diversifying private sector employment and income opportunities in Belize.

Beneficiaries: While the Project will benefit private sector entrepreneurs working to expand or initiate businesses, the chief beneficiaries will be the much larger number of underemployed or unemployed who will have access to the new jobs that are created.

ENERGY SECTOR STRUCTURAL ADJUSTMENT

505-0028

Project Funding: FY 1985 - - 0 -
FY 1986 - \$2.0 million (L)
Life-of-Project Cost - \$8.0 million (L)

Appropriation Account(s): Economic Support Funds

Purpose: To assist the GOB in a rational expansion of power generating capacity needed for long-term economic growth.

Background: An adequate energy supply is critically important for Belize's export development. This underlying rationale is forcing the Government to reorganize the Belize Electricity Board and undertake the implementation of a national energy plan which addresses the development of an integrated power system responsive to Belize's needs and financial possibilities. The Government is working hard to bring order to the present electrical generation chaos which has resulted in daily breakdowns in Belize City over the past year.

An interim gas turbine generation program, to be financed by the Export-Import Bank, has been approved in principle pending technical confirmation of this undertaking. The World Bank has expressed also some interest in undertaking a long-term program which would connect into the Mexican power grid.

Project Description: This Project will provide additional capital requirements for the orderly expansion and modernization of the power system. A program of rational yearly expansion of generating capacity will be strictly adhered to.

Relationship to A.I.D. Country Strategy: The Project supports the overall USAID/Belize country strategy of expanding employment and income opportunities through stimulation of the private sector. It directly facilitates programs designed to stimulate exports, develop small enterprises and diversify agricultural production.

Beneficiaries: The Project will benefit the Belizean economy as a whole, encouraging the generation of additional employment opportunities and foreign exchange.

EVALUATION PLAN

1. Home Improvement (HIG) 505-HG-001
Housing Assistance for Home Improvement 505-0003

The interim evaluation is scheduled for June 1984 and submission to AID/W in July 1984. The final evaluation is scheduled for December 1985.

2. Credit Rediscount Fund 505-0005

Although this project was signed one year ago and the CP's met on August 26, 1983, there has been no disbursement to date. During project formulation and documentation, Belize's four commercial banks were enthusiastic in their support for the project, mainly because of a paucity of lending capital. However, by the time the loan funds were available for disbursement, lending capital was no longer a constraint and the bankers' interest in the fund dwindled, preferring short-term higher margin overdraft transactions to long-term higher risk development projects. As persistent efforts by both the AID Representative and the Ambassador failed to inspire a change in the bankers' attitude, in March 1984 the Mission contracted with A.D. Little and Company for the services of two financial experts to review the situation, identify constraints, and make remedial recommendations. With AID/W assistance, the Mission is presently working for restructuring the terms and conditions under the program. This situation has forced the Mission to reschedule the first evaluation for a year later.

3. Livestock Development 505-0006

This is a multifaceted project covering a relatively broad spectrum of activities. The project design calls for the project to be implemented by the Extension Service, which is currently in the process of decentralization and reorganization. In addition, the project involves, among other activities, working with distinct cultural segments of the population, the introduction of domestic meat processing, the establishment of a formal policy analysis section in the Ministry of Natural Resources and the establishment of a small dairy processing facility.

This first evaluation will assess the progress to date by a Title XII institution responsible for project implementation, as well as review each facet of the project to determine the need for possible modifications or redirection of effort.

4. Rural Access Roads and Bridges 505-0007

Although the construction components of this project are relatively straight forward and not too difficult to monitor, the social aspects are more elusive. Road selection is based on a series of complex criteria designed to give equal weight to both economic and social factors in selecting project roads and bridges.

This evaluation is set to review the first year of implementation of a three year project. The outcome of the evaluation will determine the direction and methodology to be followed for the balance of the project.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE BELIZE

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start To AID/W (Qtr)	To AID/W (Qtr)	Start To AID/W (Qtr)	To AID/W (Qtr)				
505-0001 Home Improvement (HIG) and 505-0003 Housing Assistance for Home Improvement	7/84	1	2	1	2	PACD = 12/84 (To be extended) Project involves a line of credit to the credit union system and to the Development Finance Corporation rather than a pre-determined site-specific approach to shelter production and improvement. Final evaluations will concentrate on the effectiveness of the process, linkages and instruments developed.	PRE/HUD 7.0	5	AID/W TDY 10 days RHUDO/TEGUCIGALPA AND/OR RHUDO/PANAMA 10 days CHF/WASHINGTON 10 days
505-0005 Credit Rediscount Fund		4	1		1	PACD = 12/85 (To be extended) Evaluation will look to degree of achievement of project purpose "to increase private sector productive investment in agriculture and related industry" through: (a) expected outputs on new investments (subprojects), establishment of the Discount Fund on a permanent basis, and the change in banking policy to include long-term credit; and (b) effects of successful sub-projects - increased agricultural areas and productivity, new industry, increased and diversified produce and products for domestic and export sale, and the employment and income created by the above.	OE 1.7	5	AID/W TDY 10 days

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE BELIZE

Project List (Project No. & Title)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (Mo./Yr.)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)				
505-0006 Livestock Development		1	2		PACD = 12/88 The project aims to improve small and medium farmers' production efficiencies in the rearing of livestock and to expand market outlets for these products, primarily through import substitution activities. Evaluation will assess the effectiveness of project activities and their socioeconomic impact on the target beneficiaries.	Project 8.0	5	AID/W TDY, LAC/DR AND S&T/AGR 14 days SECID (CONTRACTOR) 14 days
505-0007 Rural Access Roads and Bridges		3	4		PACD = 1/87 The project aims to increase the capability of the Government of Belize to build, maintain, and protect its rural access roads/bridges infrastructure through training, technical assistance, and equipment procurement. Evaluation will assess the effectiveness of project activities and their socioeconomic impact on the target beneficiaries.	PD&S 2.0	5	AID/W TDY, LAC/DR 7 days
(N.R. Brashich, MEO 10% of time)								

Table VIII Narrative

I. Background

USAID/Belize is facing the prospect of further rapid growth once the Central American Initiative (CAI) Program passes the Congress. Orderly planning for this probability has been severely hampered by the reduction of 42 percent in our original FY 84 operating expense budget request. Other obstacles to adequate planning for the CAI have been our inability to get excess property from the terminating program in Managua to support staffing increases and to have assignment board action taken on a critical vacancy for a Project/Program Development Officer.

This Mission has requested increased staffing to adequately design and implement our expanding portfolio even without considering the CAI. The unexpected and inexplicable cut in FY 85 and FY 86 USDH workyear planning levels to one leaves the Mission without sufficient staff to adequately plan, monitor and oversee our programs even if we employ additional PSC contractors, as shown in our "Within Ceiling" tables for FY 85 and FY 86. Since the CAI planning figures incorporated the staffing levels that we were projecting and added additional staff, the expanded program tables represent our best estimate for staffing an efficient and effective Mission. We are also submitting adjusted tables to reflect actual and approved assignments.

To understand the levels in our budget, some knowledge about the operating environment in Belize is necessary. The number of persons who depend on the U.S. Embassy for some degree of support has increased from four in September 1981 to thirty-three as of May 1984. The Mission's office space in the Embassy is totally inadequate for the existing staff of four employees and the numerous TDY visitors. There is no back-up stock of either office or residential equipment to support our authorized staffing levels. Moreover, no funds exist to buy equipment under the current ceiling. The Embassy has loaned us office equipment so that our staff will have a desk at which to work. Two staff members work in a bullpen environment and another in a converted hallway. Office space and equipment are a top priority and are reflected in the amounts being requested for the expanded program.

The housing market in Belize City is extremely tight with other nationalities competing for the limited supply. Housing costs are high, averaging \$18,000 per unit and landlords demand and

receive lease payments of a year in advance once the lease is signed. Due to the scarcity of housing, leases must be signed whenever a unit comes on the market and a known requirement exists. This sometimes results in having a unit vacant for a couple of months before the arrival of the employee.

Public transportation is inadequate and taxis are difficult to find except at the airport. The roads in Belize are in terrible shape and vehicles deteriorate rapidly. Last calendar year, the post had 103 TDY visitors who required transportation services to various government offices and proposed project sites. Our two vehicles are inadequate to service the demands for transportation.

There is no FAAS agreement at post and we are not anxious to start such a system. There must, however, be adequate compensation for the services that the Embassy is giving us. Our tentative agreement calls for the procurement of a vehicle dedicated to the Embassy motor pool (currently they have only three), employment of a driver (\$8,000), a stock clerk (\$12,000) and payment of one quarter of the salary of another employee (\$4,000). We believe the tentative agreement reached is fair and equitable for both sides and are seeking funds in the FY 84 expanded program to fully fund this agreement.

II. Management Improvements

In an effort to increase secretarial efficiency and to provide TDY personnel with a means for rapid processing and editing of their reports, we have sought and received permission to transfer two Wang WP-5's and printers from USAID/Managua to Belize. Our maintenance cost for servicing the units is estimated at \$4,800 per year, but we believe the increased efficiency will more than offset the cost.

The Mission has undertaken to bring per diem rates for areas outside Belize City in line with the costs that will be encountered in an effort to conserve scarce travel funds. With project sites spreading throughout the countryside, the savings in both OE travel funds and project funds will be substantial. Moreover, we are budgeting at the expanded program level in FY 85 for the rental of a guest house in Belize City. Our projections show that with a 50 percent occupancy rate, the undertaking is self-sufficient. The savings in our OE travel budget do not completely offset the guest house expenses, since a portion of the savings will be from other funding sources including projects. We believe that such accommodations will better serve our needs for housing both visitors and incoming families.

We are also seeking savings and operating efficiencies in other areas. We feel that both these goals coincide with our tentative solution for the critical issue of office space. Ideally, office space should be within a short radius of the Embassy so that we can easily share telephone equipment, emergency lighting systems and security facilities. Currently, there is no office space available in any part of the city with our requirements of 3,000 plus square feet. We estimate that office space, if we can find it, will cost upwards of \$36,000 per year in rent plus \$20,000 in first year renovation costs.

The solution that we are advocating is the purchase of a 4,000 square foot prefabricated office from Porta-Kamp at a cost of \$55,000 plus an estimated shipping cost of \$25,000. There is a leased parking space adjacent to the Embassy compound which could be obtained under a seven-year lease at a cost of approximately \$400 per month. The Porta-Kamp building comes equipped with airconditioning, carpeting and bathroom facilities. We propose to erect the building on pilings and enclose the bottom portion for warehouse space. Site preparation cost is estimated at \$20,000.

The above data indicates a very rapid payback of our initial investment and a continuing savings over the life of the USAID Mission to Belize. If the move to the capital city of Belmopan is undertaken prior to 1990, we would simply disassemble the building and truck it to its new location. The building would, without question, be one of the best structures in the city and would have a ready market value at the conclusion of our ten to twelve year undertaking here. Moreover, the building would be a fine example of American technology and could lead to further export sales by U.S. industry. We have budgeted \$80,400 for the purchase and transportation in the FY 84 expanded program table and site preparation costs of \$20,000 in the FY 85 Expanded Program table. If our office plans are rejected, we would need additional money for rent in FY 85 and FY 86.

III. Trust Funds

The Mission intends to open discussions with Belizean officials regarding the establishment of a modest trust fund once the FY 84 supplemental program containing balance of payments support funds is more definite. We do not expect the negotiations to be easy, since the government is experiencing a severe fiscal deficit. For this reason, we are not projecting any part of our operations underwritten by trust funds in our budget tables.

IV. Budget Variances

All summary levels between FY 84 and FY 85 increase by more than 20 percent due to staffing increases and the associated increased office and housing costs. The FY 1986 CDSS contains ample justification for the staffing projections that we are presenting in the expanded program tables.

Between FY 85 and FY 86, housing costs fall by more than 20 percent due to completion of our residential furniture procurement program for the increased staff. Sufficient sets of residential furniture are on hand by the start of FY 86, and no additional major investment in this area is required.

WITHIN CEILING

TABLE VIII - FY 1985

ORGANIZATION: UNITE STATES
(Including All Codes if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		95.2		95.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	63.7		63.7	1.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	8.4		8.4	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	12.3		12.3	2.0
RETIREMENT - U.S.	U107	120	4.5		4.5	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	1.6		1.6	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	2.5		2.5	2.0
HOME LEAVE - FREIGHT	U114	22	1.2		1.2	2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	1.0		1.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		70.2		70.2	XXXXX
BASIC PAY	U201	114	60.0		60.0	
OVERTIME, HOLIDAY PAY	U202	115	6.0		6.0	
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	4.2		4.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		119.0		119.0	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	99.0		99.0	2.5
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	20.0		20.0	2.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		62.0		62.0	XXXXX
RENT	U401	235	40.0		40.0	
UTILITIES	U402	235	12.0		12.0	XXXXX
RENOVATION AND MAINT.	U403	259	1.0		1.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	4.8		4.8	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	1.2		1.2	XXXXX
SECURITY GUARD SERVICES	U407	254	1.5		1.5	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	5		5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

NOTE: This budget has been constructed only to comply with instructions. Two USDHs have been assigned to post from almost the start of FY 84 and the recent Bureau cut in authorized FY 85 USDH workyear levels to one has forced us to shift funds to PSCs to try to cover staff shortages.

TABLE VIII - FY 1985

WITHIN CEILING

ORGANIZATION AND FUNDING
(Including RIG Code if Applicable)

EXPENSE CATEGORY	F.C.	G.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		<u>116.4</u>		<u>116.4</u>	<u>XXXXX</u>
RENT	U501	234				<u>XXXXX</u>
UTILITIES	U502	234	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259				<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>9.1</u>		<u>9.1</u>	<u>XXXXX</u>
VEHICLES	U505	312				<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>2.3</u>		<u>2.3</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>22.7</u>		<u>22.7</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24				<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>.3</u>		<u>.3</u>	
SITE VISITS - OTHER	U513	210	<u>55.0</u>		<u>55.0</u>	
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	<u>3.7</u>		<u>3.7</u>	
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>10.5</u>		<u>10.5</u>	<u>XXXXX</u>
FAAS	U519	257				<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>9.8</u>		<u>9.8</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>462.8</u>		<u>462.8</u>	<u>XXXXX</u>
RECONCILIATION			<u>78.2</u>		<u>78.2</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>384.6</u>		<u>384.6</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs	<u>120.6</u>
Exchange rate used (as of May 1, 1984) L/C:Dols	<u>1.98:1</u>
Estimated Wage Increases - FY 1984 to FY 1985	<u>5%</u>
Estimated Price Increases - FY 1984 to FY 1985	<u>3%</u>

TABLE VIII - FY 1986

ORGANIZATION NEEDED/BELIEVED
(including the costs if applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		104.3		104.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	65.3		65.3	1.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	6.8		6.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	22.6		22.6	2.0
RETIREMENT - U.S.	U107	120	4.6		4.6	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	1.6		1.6	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	2.4		2.4	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	1.6		1.6	2.0
<u>FOREIGN NATIONAL DH</u>	U200		75.5		75.5	XXXXX
BASIC PAY	U201	114	65.0		65.0	
OVERTIME, HOLIDAY PAY	U202	115	6.2		6.2	
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	4.3		4.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		124.1		124.1	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	104.1		104.1	2.5
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	20.0		20.0	2.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		67.5		67.5	XXXXX
RENT	U401	235	43.8		43.8	
UTILITIES	U402	235	13.2		13.2	XXXXX
RENOVATION AND MAINT.	U403	259	2.0		2.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	4.0		4.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	1.0		1.0	XXXXX
SECURITY GUARD SERVICES	U407	254	2.0		2.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	.5		.5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

NOTE:

This budget has been constructed only to comply with instructions. Two USDHs have been assigned to post from almost the start of FY 84 and the recent Bureau cut in authorized FY 86 USDH workyear levels to one has forced us to shift funds to PSCs to try to cover staff shortages.

TABLE VIII - FY 1986

WITHIN CEILING

ORGANIZATION: UNFUND/REVENUE
 (Including FIC Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TR. CT FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>107.6</u>	<u> </u>	<u>107.6</u>	<u>XXXXX</u>
RENT	U501	234	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>3.8</u>	<u> </u>	<u>3.8</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>5.0</u>	<u> </u>	<u>5.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>1.3</u>	<u> </u>	<u>1.3</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>22.5</u>	<u> </u>	<u>22.5</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
PRINTING	U510	24	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u> </u>	<u> </u>	<u> </u>	<u> </u>
SITE VISITS - IN COUNTRY	U512	210	<u>.3</u>	<u> </u>	<u>.3</u>	<u>8.0</u>
SITE VISITS - OTHER	U513	210	<u>50.0</u>	<u> </u>	<u>50.0</u>	<u>45.0</u>
INFORMATION MEETINGS	U514	210	<u>3.7</u>	<u> </u>	<u>3.7</u>	<u>4.0</u>
TRAINING ATTENDANCE	U515	210	<u> </u>	<u> </u>	<u> </u>	<u> </u>
CONFERENCE ATTENDANCE	U516	210	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER OPERATIONAL TRAVEL	U517	210	<u> </u>	<u> </u>	<u> </u>	<u> </u>
SUPPLIES AND MATERIALS	U518	26	<u>11.2</u>	<u> </u>	<u>11.2</u>	<u>XXXXX</u>
FAAS	U519	257	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u> </u>	<u> </u>	<u> </u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>9.8</u>	<u> </u>	<u>9.8</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>479.0</u>	<u> </u>	<u>479.0</u>	<u>XXXXX</u>
RECONCILIATION			<u>78.3</u>	<u> </u>	<u>78.3</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>400.7</u>	<u> </u>	<u>400.7</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs	<u>104.7</u>
Exchange rate used (as of May 1, 1984) L/C:Dols	<u>1.98:1</u>
Estimated Wage Increases - FY 1985 to FY 1986	<u>5%</u>
Estimated Price Increases - FY 1985 to FY 1986	<u>3%</u>

TABLE VIII - FY 1984

ACTUAL AND APPROVED
USDP ASSIGNMENTS

REMINERATION - USDP'S BENEFIT
Covered by his costs if applicable.

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		171.4		171.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	121.7		121.7	1.9
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	16.5		16.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	6.5		6.5	2.0
RETIREMENT - U.S.	U107	120	8.5		8.5	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	3.2		3.2	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4		4	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	2.0		2.0	1.0
POST ASSIGNMENT - FREIGHT	U112	22	6.0		6.0	1.0
HOME LEAVE - TRAVEL	U113	212	1.2		1.2	2.0
HOME LEAVE - FREIGHT	U114	22	1.0		1.0	2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	2.4		2.4	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	2.0		2.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		33.1		33.1	XXXXX
BASIC PAY	U201	114	28.0		28.0	
OVERTIME, HOLIDAY PAY	U202	115	4.0		4.0	
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.1		1.1	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		25.6		25.6	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	25.6		25.6	1.4
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		54.4		54.4	XXXXX
RENT	U401	235	40.0		40.0	2.0
UTILITIES	U402	235	10.8		10.8	XXXXX
RENOVATION AND MAINT.	U403	259	2		2	XXXXX
QUARTERS ALLOWANCE	U404	127	5		5	
PURCHASES RES. FURN/EQUIP.	U405	311	4		4	XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254	1.0		1.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	5		5	XXXXX

TABLE VIII - FY 1984

OPERATING ALLOWANCE REQUEST
Including RIG Costs if Applicable

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>			<u>87.8</u>		<u>87.8</u>	<u>XXXXX</u>
RENT	U501	234				<u>XXXXX</u>
UTILITIES	U502	234	<u>2.4</u>		<u>2.4</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259				<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>5.0</u>		<u>5.0</u>	<u>XXXXX</u>
VEHICLES	U505	312				<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>1.8</u>		<u>1.8</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>17.1</u>		<u>17.1</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24				<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>.2</u>		<u>.2</u>	<u>5.0</u>
SITE VISITS - OTHER	U513	210	<u>48.0</u>		<u>48.0</u>	<u>38.0</u>
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	<u>1.8</u>		<u>1.8</u>	<u>2.0</u>
CONFERENCE ATTENDANCE	U516	210				
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>4.6</u>		<u>4.6</u>	<u>XXXXX</u>
FAAS	U519	257				<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>6.9</u>		<u>6.9</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>372.3</u>		<u>372.3</u>	<u>XXXXX</u>
RECONCILIATION			<u>149.9</u>		<u>149.9</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>222.4</u>		<u>222.4</u>	<u>XXXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs					<u>75.7</u>	
Exchange rate used (as of May 1, 1984) L/C:Dols					<u>1.98:1</u>	

TABLE VIII - FY 1985

ACTUAL AND APPROVED
USDH ASSIGNMENTS

ORGANIZATION USE ONLY
(Including RIG Code if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		175.6		175.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	129.0		129.0	2.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	15.2		15.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	12.3		12.3	2.0
RETIREMENT - U.S.	U107	120	9.0		9.0	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	3.2		3.2	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	2.5		2.5	2.0
HOME LEAVE - FREIGHT	U114	22	1.2		1.2	2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	1.2		1.2	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	2.0		2.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		70.2		70.2	XXXXX
BASIC PAY	U201	114	60.0		60.0	2.0
OVERTIME, HOLIDAY PAY	U202	115	6.0		6.0	.2
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	4.2		4.2	XXXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		53.0		53.0	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	33.0		33.0	1.5
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	20.0		20.0	2.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		62.0		62.0	XXXXX
RENT	U401	235	40.0		40.0	2.0
UTILITIES	U402	235	12.0		12.0	XXXXX
RENOVATION AND MAINT.	U403	259	1.0		1.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	4.8		4.8	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	1.2		1.2	XXXXX
SECURITY GUARD SERVICES	U407	254	1.5		1.5	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	5		5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1985

ACTUAL AND APPROVED
USDH ASSIGNMENTS

ORGANIZATION: UNEP/UNEP
(including all Costs if applicable)

EXPENSE CATEGORY	ESC	UNIT	DOLLAR FUNDS	TRUST FUNDS	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		<u>116.4</u>		<u>116.4</u>	<u>XXXXX</u>
RENT	U501	234				<u>XXXXX</u>
UTILITIES	U502	234	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259				<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>9.1</u>		<u>9.1</u>	<u>XXXXX</u>
VEHICLES	U505	312				<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>2.3</u>		<u>2.3</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>22.7</u>		<u>22.7</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24				<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>3</u>		<u>3</u>	<u>8.0</u>
SITE VISITS - OTHER	U513	210	<u>55.0</u>		<u>55.0</u>	<u>43.0</u>
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	<u>3.7</u>		<u>3.7</u>	<u>4.0</u>
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>10.5</u>		<u>10.5</u>	<u>XXXXX</u>
FAAS	U519	257				<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>9.8</u>		<u>9.8</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>477.2</u>		<u>477.2</u>	<u>XXXXX</u>
RECONCILIATION			<u>156.4</u>		<u>156.4</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>320.8</u>		<u>320.8</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs 120.6
Exchange rate used (as of May 1, 1984) L/C:Dols 1.98:1

Estimated Wage Increases - FY 1984 to FY 1985 5%
Estimated Price Increases - FY 1984 to FY 1985 3%

PI TRAINING: 1 Unit - \$1,000

TABLE VIII - FY 1986

ACTUAL AND APPROVED
USDH ASSIGNMENTS

ORGANIZATION USAID/BELICE
(including FIS Office in Belize)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLEIF FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		183.6		183.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	130.7		130.7	2.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	13.5		13.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	22.6		22.6	2.0
RETIREMENT - U.S.	U107	120	9.1		9.1	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	3.3		3.3	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	2.4		2.4	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	2.0		2.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		75.5		75.5	XXXXX
BASIC PAY	U201	114	65.0		65.0	2.0
OVERTIME, HOLIDAY PAY	U202	115	6.2		6.2	.2
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	4.3		4.3	XXXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		54.8		54.8	XXXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	34.8		34.8	1.5
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	20.0		20.0	2.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		67.5		67.5	XXXXXX
RENT	U401	235	43.8		43.8	2.0
UTILITIES	U402	235	13.2		13.2	XXXXXX
RENOVATION AND MAINT.	U403	259	2.0		2.0	XXXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	4.0		4.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	1.0		1.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	2.0		2.0	XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	.5		.5	XXXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXXX

TABLE VIII - FY 1986

ACTUAL AND APPROVED
USDH ASSIGNMENTS

ORGANIZATION: UNDP/UNEP
Including 1984 Data if applicable

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>107.6</u>		<u>107.6</u>	<u>XXXXX</u>
RENT	U501	234				<u>XXXXX</u>
UTILITIES	U502	234	<u>3.8</u>		<u>3.8</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259				<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>5.0</u>		<u>5.0</u>	<u>XXXXX</u>
VEHICLES	U505	312				<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>1.3</u>		<u>1.3</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>22.5</u>		<u>22.5</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24				<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>3</u>		<u>3</u>	<u>8.0</u>
SITE VISITS - OTHER	U513	210	<u>50.0</u>		<u>50.0</u>	<u>45.0</u>
INFORMATION MEETINGS	U514	210	<u>3.7</u>		<u>3.7</u>	<u>4.0</u>
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210				
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>11.2</u>		<u>11.2</u>	<u>XXXXX</u>
FAAS	U519	257				<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>9.8</u>		<u>9.8</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>489.0</u>		<u>489.0</u>	<u>XXXXX</u>
RECONCILIATION			<u>153.3</u>		<u>153.3</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>335.7</u>		<u>335.7</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs	<u>104.7</u>
Exchange rate used (as of May 1, 1984) L/C:Dols	<u>1.98:1</u>
Estimated Wage Increases - FY 1985 to FY 1986	<u>5%</u>
Estimated Price Increases - FY 1985 to FY 1986	<u>3%</u>

TABLE VIII - FY 1984

REPRESENTATION, USAID/AFR/EE
Including RTC Costs if Applicable

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		200.8		200.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	128.6		128.6	2.1
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	18.2		18.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	7.0		7.0	3.0
RETIREMENT - U.S.	U107	120	9.0		9.0	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	3.2		3.2	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.2		1.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	7.0		7.0	3.0
POST ASSIGNMENT - FREIGHT	U112	22	20.0		20.0	3.0
HOME LEAVE - TRAVEL	U113	212	1.2		1.2	2.0
HOME LEAVE - FREIGHT	U114	22	1.0		1.0	2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	2.4		2.4	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	2.0		2.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		33.1		33.1	XXXXX
BASIC PAY	U201	114	28.0		28.0	6
OVERTIME, HOLIDAY PAY	U202	115	4.0		4.0	2
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.1		1.1	XXXXX
BENEFITS FORMER FN PERS	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		40.1		40.1	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	32.1		32.1	1.6
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	8.0		8.0	4
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		187.1		187.1	XXXXX
RENT	U401	235	76.0		76.0	4.0
UTILITIES	U402	235	11.8		11.8	XXXXX
RENOVATION AND MAINT.	U403	259	6.0		6.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	72.6		72.6	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	18.2		18.2	XXXXX
SECURITY GUARD SERVICES	U407	254	1.0		1.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	5		5	XXXXX

TABLE VIII - FY 1984

OPERATIONAL EXPENSES
Including AIG Costs if Applicable.

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		<u>216.6</u>		<u>216.6</u>	XXXXX
RENT	U501	234	<u>80.4</u>		<u>80.4</u>	XXXXX
UTILITIES	U502	234	<u>2.4</u>		<u>2.4</u>	XXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXX
OFFICE FURN./EQUIP.	U504	310	<u>25.0</u>		<u>25.0</u>	XXXXX
VEHICLES	U505	312	<u>11.0</u>		<u>11.0</u>	XXXXX
OTHER EQUIPMENT	U506	319	<u>4.0</u>		<u>4.0</u>	XXXXX
TRANSPORTATION/FREIGHT	U507	22	<u>9.5</u>		<u>9.5</u>	XXXXX
COMMUNICATIONS	U508	230	<u>17.3</u>		<u>17.3</u>	XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>.2</u>		<u>.2</u>	<u>5.0</u>
SITE VISITS - OTHER	U513	210	<u>48.0</u>		<u>48.0</u>	<u>38.0</u>
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	<u>1.8</u>		<u>1.8</u>	<u>2.0</u>
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>10.1</u>		<u>10.1</u>	XXXXX
FAAS	U519	257				XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	<u>6.9</u>		<u>6.9</u>	XXXXX
TOTAL O.E. BUDGET			<u>605.5</u>		<u>605.5</u>	XXXXX
RECONCILIATION			<u>159.0</u>		<u>159.0</u>	XXXXX
OPERATING ALLOWANCE REQUEST			<u>446.5</u>		<u>446.5</u>	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				<u>96.1</u>		
Exchange rate used (as of May 1, 1984) L/C:Dols				<u>1.98:1</u>		

EXPANDED PROGRAM - SALARY BENEFITS
 (Include all items if applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		384.3		384.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	249.3		249.3	4.7
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	62.3		62.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	24.6		24.6	4.0
RETIREMENT - U.S.	U107	120	17.5		17.5	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.2		6.2	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	.4		.4	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	3.0		3.0	1.0
POST ASSIGNMENT - FREIGHT	U112	22	7.5		7.5	1.0
HOME LEAVE - TRAVEL	U113	212	2.5		2.5	2.0
HOME LEAVE - FREIGHT	U114	22	1.2		1.2	2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	4.8		4.8	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	6.0
<u>FOREIGN NATIONAL DH</u>	U200		70.2		70.2	XXXXX
BASIC PAY	U201	114	60.0		60.0	2.0
OVERTIME, HOLIDAY PAY	U202	115	6.0		6.0	.2
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	4.2		4.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		282.2		282.2	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	149.3		149.3	3.6
ALL OTHER U.S. PSC COSTS	U303	255	26.7		26.7	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	99.7		99.7	6.4
ALL OTHER F.N. PSC COSTS	U305	255	6.5		6.5	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		308.1		308.1	XXXXX
RENT	U401	235	148.0		148.0	
UTILITIES	U402	235	45.0		45.0	XXXXX
RENOVATION AND MAINT.	U403	259	7.0		7.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	83.1		83.1	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	22.0		22.0	XXXXX
SECURITY GUARD SERVICES	U407	254	1.5		1.5	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	.5		.5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1985

EXPANDED PROGRAM

ORGANIZATION USAID/BELIZE
(Including PIC Costs if Applicable)

EXPENSE CATEGORY	U.S.	B.C.	DOLLAR EQUIV.	TRUST FUNDS	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		<u>178.1</u>		<u>178.1</u>	<u>XXXXX</u>
RENT	U501	234	<u>24.8</u>		<u>24.8</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>8.4</u>		<u>8.4</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>20.0</u>		<u>20.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>11.0</u>		<u>11.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>7.0</u>		<u>7.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>19.8</u>		<u>19.8</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>4.8</u>		<u>4.8</u>	<u>XXXXX</u>
PRINTING	U510	24				<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>3</u>		<u>3</u>	<u>8.0</u>
SITE VISITS - OTHER	U513	210	<u>35.0</u>		<u>35.0</u>	<u>43.0</u>
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	<u>3.7</u>		<u>3.7</u>	<u>4.0</u>
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>10.5</u>		<u>10.5</u>	<u>XXXXX</u>
FAAS	U519	257				<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>17.8</u>		<u>17.8</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>1222.9</u>		<u>1222.9</u>	<u>XXXXX</u>
RECONCILIATION			<u>335.3</u>		<u>335.3</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>887.6</u>		<u>887.6</u>	<u>XXXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs			<u>215.3</u>			
Exchange rate used (as of May 1, 1984) L/C:dols			<u>1.98:1</u>			
Estimated Wage Increases - FY 1984 to FY 1985			<u>5%</u>			
Estimated Price Increases - FY 1984 to FY 1985			<u>3%</u>			

* PI TRAINING: 1 Unit - \$1,000
Additional requirements to be determined once staff in place

TABLE VIII - FY 1986

EXPANDED PROGRAM

REPRESENTATION - MISSIONS
Including PSC Costs if Applicable

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>C.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		389.2		389.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	266.0		266.0	5.0
PT/TEMP U.S. BASIC PAY	U102	117				
DIFFERENTIAL PAY	U103	116	47.4		47.4	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	34.9		34.9	4.0
RETIREMENT - U.S.	U107	120	18.6		18.6	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.7		6.7	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	4.0		4.0	4.0
HOME LEAVE - FREIGHT	U114	22	2.4		2.4	4.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	4.2		4.2	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	10.0
<u>FOREIGN NATIONAL DH</u>	U200		75.5		75.5	XXXXX
BASIC PAY	U201	114	65.0		65.0	2.0
OVERTIME, HOLIDAY PAY	U202	115	6.2		6.2	.2
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	4.3		4.3	XXXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		299.3		299.3	XXXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	172.8		172.8	5.5
ALL OTHER U.S. PSC COSTS	U303	255	7.8		7.8	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	118.7		118.7	7.1
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		210.3		210.3	XXXXX
RENT	U401	235	151.8		151.8	7.0
UTILITIES	U402	235	39.0		39.0	XXXXX
RENOVATION AND MAINT.	U403	259	6.0		6.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	8.0		8.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	2.0		2.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	2.0		2.0	XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	.5		.5	XXXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXXX

TABLE VIII - FY 1986

ORGANIZATION: USARP BELIZE
 INCLUDING ALL CODES AS APPLICABLE.

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		<u>124.6</u>		<u>124.6</u>	<u>XXXXX</u>
RENT	U501	234	<u>4.8</u>		<u>4.8</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>8.4</u>		<u>8.4</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259				<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>8.0</u>		<u>8.0</u>	<u>XXXXX</u>
VEHICLES	U505	312				<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>2.0</u>		<u>2.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>22.5</u>		<u>22.5</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>4.8</u>		<u>4.8</u>	<u>XXXXX</u>
PRINTING	U510	24				<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>.3</u>		<u>.3</u>	<u>8.0</u>
SITE VISITS - OTHER	U513	210	<u>37.0</u>		<u>37.0</u>	<u>45.0</u>
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	<u>3.7</u>		<u>3.7</u>	<u>4.0</u>
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	<u>13.3</u>		<u>13.3</u>	<u>XXXXX</u>
PAAS	U519	257				<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>19.8</u>		<u>19.8</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>1098.9</u>		<u>1098.9</u>	<u>XXXXX</u>
RECONCILIATION			<u>338.7</u>		<u>338.7</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>760.2</u>		<u>760.2</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs 225.1
 Exchange rate used (as of May 1, 1984) L/C:Dols 1.98:1
 Estimated Wage Increases - FY 1985 to FY 1986 5%
 Estimated Price Increases - FY 1985 to FY 1986 3%

* PI TRAINING: Additional requirements to be determined once staff is in place.

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

OSD, AFSA, USARP, Belize

EXPANDED PROGRAM

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Training Officer (20-hr. week)	\$8.6 (1/84-10/84)	\$10.6 (10/84-10/85)	\$11.3 (10/85-10/86)
Secretary	\$20.3 (12/83-10/84)	\$22.4 (10/84-10/85)	\$23.5 (10/85-10/86)
Private Sector Officer		\$62.0 (12/84-10/85)	\$63.4 (10/85-10/86)
Agriculture Officer		\$49.0 (12/84-10/85)	\$48.7 (10/85-10/86)
Dependent Spouse Secretary in lieu of FN PSC	\$ 1.6 (9/84-10/84)	\$16.0 (10/84-10/85)	\$16.9 (10/85-10/86)
Dependent Spouse Secretary in lieu of FN PSC	\$ 1.6 (9/84-10/84)	\$16.0 (10/84-10/85)	\$16.8 (10/85-10/86)

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U525)

SECRETARIAT - SENIOR OFFICERS
EXTENDED PROGRAM

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
All Other	6.9	17.8	19.8

TABLE VIII(b) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u>			
Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u>			
B. <u>Workyears</u>	()	()	()
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment)			
B. <u>Space</u>			
Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.			

TABLE VIII (c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	\$1.0	\$3.0	\$3.0
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.			
SUBTOTAL	<u>\$1.0</u>	<u>\$3.0</u>	<u>\$3.0</u>

4. Commercial Services
This includes obligation for services where payments are made to private industry.
- A. Computer Time
Obligations to fund contract with a private firm to provide computer time to the Mission.
- B. Leased Telecommunications Services
Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.
- C. Operations and Maintenance
(1) Operations
Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).

TABLE VIII (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	\$.8	\$4.8	\$4.8
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.			
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>\$.8</u>	<u>\$4.8</u>	<u>\$4.8</u>
<hr/>			
5. TOTALS			
Total Obligations	<u>\$1.8</u>	<u>\$7.8</u>	<u>\$7.8</u>
Workyears (From item 2A)	()	()	()
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances <u>for existing systems.</u> (Includes 2A, 3, and 4) (Services for equipment in place only.)			
B. Amounts included in Mission allowances <u>for new or expanded systems.</u> (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)			

Table VIII (e) FY 1984/1985/1986 PROCUREMENT PLAN

USAID/BELIZE

EXPANDED PROGRAM

O/C 310 OFFICE FURNITURE AND EQUIPMENT

	<u>Quantity</u>	<u>Description</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Packing/ Shipping</u>	<u>Total</u>
FY 84	6	Desks, Office	800	4,800		
	6	Chairs, Desk Officer	300	1,800		
	2	Desks, Secretarial	600	1,200		
	2	Charis, Secretarial	250	500		
	6	Lamps, Desk	100	600		
	4	Cabinets, File	200	800		
	9	Cases, Book	240	2,160		
	5	Calculators	300	1,500		
	2	Typewriters	800	1,600		
	1	Xerox copier	10,000	10,000		
		Totals			<u>24,960</u>	<u>7,490</u>
FY 85	4	Lamps, Desk	100	400		
	7	Desks, Officer	800	5,600		
	6	Cabinets, File	200	1,200		
	2	Tables, Conference	600	1,200		
	12	Chairs, Conference	200	2,400		
	1	Typewriter	800	800		
	1	Desk, Secretarial	800	800		
	8	Chairs, Occasional	200	1,600		
	7	Calculators	300	2,100		
	1	Table, End	200	200		
	7	Chairs, Office	300	2,100		
	4	Bookcases	240	960		
		Miscellaneous	-	600		
		Totals			<u>19,960</u>	<u>4,990</u>
FY 86	1	Furniture, reception area, set	2,000	2,000		
	1	Set, decoration pieces	1,000	1,000		
	6	Tables, side	200	1,200		
		Carpets	-	2,800		
		Miscellaneous	-	1,000		
	Totals			<u>8,000</u>	<u>2,000</u>	<u>10,000</u>

Table VIII (e) FY 1984/1985/1986 PROCUREMENT PLAN

USRID/BELIZE

EXPANDED PROGRAM

O/C 311 RESIDENTIAL FURNITURE AND EQUIPMENT

	<u>Quantity</u>	<u>Description</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Packing/ Shipping</u>	<u>Total</u>
FY 84	3	Ethan Allen furniture sets	11,500	34,500		
	3	Generators, house	6,000	18,000		
	3	Refrigerators	500	1,500		
	3	Freezers	600	1,800		
	3	Washers	400	1,200		
	3	Dryers	330	990		
	3	Stoves	350	1,050		
	15	Airconditioners	800	12,000		
	12	Fans	100	1,200		
	1	Hot Water Heater	403	403		
	Totals			<u>72,643</u>	<u>18,160</u>	<u>90,803</u>
FY 85	3	Ethan Allen furniture sets	12,000	36,000		
	3	Generators	6,000	18,000		
	5	Refrigerators	500	2,500		
	5	Freezers	600	3,000		
	5	Washers	400	2,000		
	5	Dryers	326	1,630		
	5	Stoves	348	1,742		
	21	Airconditioners	800	16,800		
	14	Fans	100	1,400		
	Totals			<u>83,072</u>	<u>21,961</u>	<u>105,033</u>
FY 86		Carpeting	2,000	2,000		
		Miscellaneous	6,000	6,000		
	Totals			<u>8,000</u>	<u>2,000</u>	<u>10,000</u>
<u>O/C 312 VEHICLES</u>						
FY 84	1	Ford Bronco (Embassy pool)	11,000	11,000	2,000	13,000
FY 85	1	Ford Bronco (Mission use)	11,000	11,000	2,000	13,000
<u>O/C 319 OTHER</u>						
FY 84	2	Radios, security	2,000	4,000	--	4,000

PL 480 TITLE I

The Colonial development of Belize was based on the exploitation of Belize's natural resources, primarily timber. Commodities to support the expatriate staff as well as labor were imported from Europe. In order to preserve the market for European exporters, domestic commercial agricultural production was in fact prohibited by decree. It is only in the recent past that commercial agriculture, other than sugar as an industrial crop, has begun to develop. Although subsistence farming is still practiced by Amerindians, more than half of the food consumed in Belize is imported (US\$40.0 million in 1983).

The taste for imported food products is deep seated as it has developed over an extended period, and as long as the economy could produce the foreign exchange to pay the bill, food imports increased at an accelerating rate.

Belize, along with the balance of its Latin American and Caribbean neighbors, is in the midst of an economic depression. The drain on limited foreign exchange to support the unnecessarily high food import level must be checked if Belize is to regain its economic stability.

Fats and oils make up a significant portion of Belize's food imports (about 10 percent of the food import bill). In addition to the economic impact is the health and nutrition concern, as the majority of fat imports are in the form of high cholesterol lard. A 1978 nutrition study pointed out that the cholesterol level of the average Belizean was alarmingly high. This study resulted in the formulation of a National Nutrition Policy which calls for a significant reduction in lard intake and recommends a shift to vegetable oil.

Currently there is no commercial production of oil seed crops in Belize. However, over the past five years, the Caribbean Agriculture and Rural Development Institute (CARDI) has been conducting screening tests on soybeans, sunflower and sesame. Three varieties of soybeans and two varieties of sunflower have shown great promise as potential producers under Belizean environmental conditions. This work plus earlier work done in Belize provides convincing evidence that commercial production of these oil seed crops can be profitable.

Both the Government and the private sector are interested in moving forward with an oil seed program. This effort is being delayed for a number of reasons, but the overriding problem is

a chicken or egg syndrome. That is, farmers won't produce commercial quantities of oil seeds until there is a processing facility to buy their production, and on the other hand, potential investors will not build a processing facility until there are commercial quantities of soybeans available for crushing.

USAID/Belize has programmed a FY 1985 project which will support the acceleration of the adaptive research initiated by CARDI by assisting in the development of a National Research and Extension Center which will initially focus on agricultural production and diversification. Early efforts will be directed toward expanding the production of both soybeans and sunflowers on small commercial farms. We will also encourage the financing of an oilseed processing facility through the USAID Rediscount Credit Fund.

In order to add to the commercial viability of this project, USAID/Belize proposes a PL 480 Title I program which will provide 3,000 tons of soybeans per year over a four year period beginning in FY 1986. This would allow immediate startup of the processing facility. With the core operating requirement for soy beans made available in this fashion, the relatively low level of production of the early cooperators in the oil seed program would have a market as well. As more join in the program and domestic production increases, the PL 480 program would be phased out.

Currently the GOB's Belize Marketing Board (BMB), a parastatal grain board, is responsible for regulating agricultural commodity prices through selective procurement and sales activities. The operation of this board has at times created large surpluses of some commodities by setting unrealistically high prices, or conversely created serious shortages by setting prices too low. In addition to fostering instability in the market, the BMB has caused a severe drain on the GOB budget.

The GOB's concern for food security is understandable and we encourage the maintenance of adequate buffer stocks. However, high on the agenda of our policy dialogue with the GOB is their concurrence in a plan to phase out the existing BMB and replace it with a more conservative mechanism to oversee and manage a food security program.

Negotiation of this agreement would establish a requisite GOB policy reform which would provide for the phasing out of the BMB.

Self-help measures would require (1) the establishment of adequate storage facilities for the commodity buffer stock program, (2) the creation of a national research facility which would combine research and extension under one roof, and (3) the full thrust

of the GOB in implementing the National Nutrition Plan of 1978. The use of local currencies, generated through this program will be used to (1) establish a trust fund to support local currency operating expenses; (2) to establish a special development account to be jointly programmed by USAID and the GOB to provide the requisite counterpart funding for donor development projects; and (3) construct additional storage facilities.

We anticipate no storage or distribution problems as the call forward will be geared to available plant storage and processing capacity.

Likewise, there will be no disincentive to local food production as the program will be specifically designed to promote rather than discourage local production.

