

UNCLASSIFIED

# **Annual Budget Submission**

**FY 1988**

**El Salvador**



**June 1986**

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

UNCLASSIFIED

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**IT IS PREPARED ANNUALLY AND USED  
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AND IN WASHINGTON.**

**IT DOES NOT REPRESENT  
OFFICIAL AGENCY POLICY.**

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FY 1988 ANNUAL BUDGET SUBMISSION  
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)  
 519 EL SALVADOR

	FY 1985	FY 1986	--FY 1987--		FY 1988	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1989	1990	1991	1992
-----									
AGRICULTURE, RURAL DEV. AND NUTRITION									
TOTAL	32000	29470	41526	33804	34724	36000	36000	36000	38000
GRANTS	13500	21470	30902	25304	34724	36000	36000	36000	38000
LOANS	18500	8000	10624	8500	0	0	0	0	0
POPULATION PLANNING									
TOTAL	6220	4673	6085	4002	1100	2000	2000	2000	2000
GRANTS	6220	4673	6085	4002	1100	2000	2000	2000	2000
LOANS	0	0	0	0	0	0	0	0	0
(CENT PROC COMMOD)									
	( 118)	( 86)	( )	( 219)	( 321)	( 250)	( 250)	( 250)	( 250)
HEALTH									
TOTAL	14875	19250	12530	14474	26751	28000	25000	25000	23000
GRANTS	12350	19250	12530	14474	26751	28000	25000	25000	23000
LOANS	2525	0	0	0	0	0	0	0	0
EDUCATION									
TOTAL	12525	16455	15100	16400	16175	15000	13000	14000	16000
GRANTS	12525	16455	15100	16400	16175	15000	13000	14000	16000
LOANS	0	0	0	0	0	0	0	0	0
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	25535	11250	17144	17150	16250	24000	24000	24000	23500
GRANTS	25535	11250	17144	17150	16250	24000	24000	24000	23500
LOANS	0	0	0	0	0	0	0	0	0
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	91155	81098	92385	85830	95000	105000	100000	101000	102500
GRANTS	70130	73098	81761	77330	95000	105000	100000	101000	102500
LOANS	21025	8000	10624	8500	0	0	0	0	0
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	--	--	--	--	--	--	--	--	--
GRANTS	--	--	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
TOTAL DA ACCOUNT									
TOTAL	91155	81098	92385	85830	95000	105000	100000	101000	102500
GRANTS	70130	73098	81761	77330	95000	105000	100000	101000	102500
LOANS	21025	8000	10624	8500	0	0	0	0	0
ECONOMIC SUPPRT FUND									
TOTAL	285000	177045	262584	240000	240000	250000	250000	250000	250000
GRANTS	285000	177045	262584	240000	235000	250000	250000	250000	250000
LOANS	0	0	0	0	5000	0	0	0	0
DA AND ESF TOTAL									
TOTAL	376155	258143	354969	325830	335000	355000	350000	351000	352500
GRANTS	355130	250143	344345	317330	330000	355000	350000	351000	352500
LOANS	21025	6000	10624	8500	5000	0	0	0	0
-----									
PL 480									
TITLE I	(49000)	(46000)	(45000)	(45000)	(41000)	(41000)	(41000)	(41000)	(41000)
TITLE III	( -- )	( -- )	( -- )	( -- )	( -- )	( -- )	( -- )	( -- )	( -- )
TITLE II	(7073)	(7900)	(7725)	(7725)	(7725)	(7725)	(7725)	(7725)	(7725)
CCC	(21000)	(8200)	--	(8200)	(10000)	(10000)	(10000)	(10000)	(10000)
HOUSING GUARANTIES									
	--	--	--	(10000)	(0000)	(0000)	(0000)	(0000)	(0000)

Project Number and Title		ESTIMATED U.S. DOLLAR COST (\$000)										FY 1988 FORWD.FUND.		ITEM NO.		
G	OBLIG DATE	TOTAL COST		OBLIG THRU	FY 85	FY 1986	FY 1986	FY 1987	FY 1988 FORWD.FUND.		AACL MO.	YR.	--SPECIAL CODES--			
L	INIT	FIN	AUTH	PLAN	FY 85	PIPE-LINE	OBLIG-ATIONS	EXPEND-ITURES	FY 1986	OBLIG-ATIONS				EXPEND-ITURES	MO.	YR.
AGRICULTURE, RURAL DEV. AND NUTRITION																
519-0167	Program Development and Support - ARDN						Subcat: FNPA	%PVD:								
G	74	C	-	-	2021	490	490	690	947	447	647	500	09	88	6310	
519-0184	Small Farm Irrigation Systems						Subcat: FNWD	%PVD:								
L	78	78 *	2300	2300	2300	279	--	127	--	--	112	--			7013	
519-0229	Small Producer Development						Subcat: FNPE	%PVD:								
L	80	85	7000	7000	7000	1398	--	800	--	--	598	--			7017	
519-0263	Agrarian Reform Credit						Subcat: FNRL	%PVD:								
G	80	85 *	4325	4325	4325	2126	--	126	--	--	1500	--			6300	
L	80	85	81500	81500	81500	9518	--	2700	--	--	6818	--			6289	
519-0265	Agrarian Reform Sector Support						Subcat: FNRL	%PVD: 31								
G	83	87	7200	12257	7200	3941	3000	5641	2057	2057	3057	--		PVD	6308	
L	83	87	30000	38500	22000	4343	8000	11000	8500	8500	9843	--			6307	
519-0286	Rural Small Enterprise Development - OPE						Subcat: FNPE	%PVD: 100								
G	82	85	3250	3250	3250	1392	--	1392	--	--	--	--		PVD	6313	
519-0289	AIFLD - OPG						Subcat: FNLR	%PVD:								
G	82	86	5000	5000	4000	2000	1000	3000	--	--	--	--			9161	
519-0300	Save The Children PVD						Subcat: FNPV	%PVD: 100								
G	85	86 *	1900	1900	600	323	1300	988	--	--	635	--		PVD	8090	
519-0303	Water Management						Subcat: FNWD	%PVD: 72								
G	85	88	18744	18744	3500	3500	8220	7900	7024	5300	7400	1724	06	88	NA, PVD	9159

\* 519-0184 - Planned LOP funding decreased.

\* 519-0263 - Planned LOP funding decreased.

\* 519-0300 - Project funded under Health account.

FY 1988 ANNUAL BUDGET SUBMISSION

COUNTRY/EL SALVADOR

TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

Project Number and Title			ESTIMATED U.S. DOLLAR COST (\$000)											
S L	OBLIG DATE		TOTAL COST		OBLIG THRU	FY 85 PIPE-	FY 1986 OBLIG-	FY 1986 EXPEND-	FY 1986 MORTGAGE	FY 1987 DBLIG-	FY 1987 EXPEND-	FY 1988 AAPL	FORWD. FUND. MO. YR.	ITEM --SPECIAL CODES-- NO.
	INIT	FIN	AUTH	PLAN	FY 85	LINE	ATIONS	ITURES		ATIONS	ITURES			
519-0307	Agrarian Reform Financing						Subcat: FNFA	ZPVD:						
6	86	90	--	50000	--	--	6500	6000	37000	16000	16000	21000	09 88	9160
519-0312	New Technoserve PVD						Subcat: FNPV	ZPVD: 100						
6	85	88		3870		--	1050	1050	2820	1500	1500	1320	09 88	PVD 10134
519-0327	Agribusiness Development						Subcat: FNPE	ZPVD: 60						
6	87	89	--	30000	--	--	--	--	--	--	--	10000	09 88	
519-9999	DPS						Subcat: FNPV							
6	88	88	--	180	--	--	--	--	--	--	--	180	09 88	PVD
Appropriation														
Total				165089	259826	137696	29260	29470	41414	58348	33804	49100		34724
Grant				44289	129526	24896	13772	21470	26787	49848	25304	30739		34724
Loan				120800	129300	112800	15488	8000	14627	8500	8500	17361		0

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

COUNTRY/EL SALVADOR

Project Number and Title

ESTIMATED U.S. DOLLAR COST (\$000)

G L	OBLIG DATE INIT	FIN	TOTAL COST		OBLIG THRU FY 85	FY 85 PIPE- LINE	OBLIG- ATIONS	FY 1986		FY 1987		FY 1988		ITEM NO.	
			AUTH	PLAN				EXPEND- ITURES	FY 1986 MORTGAGE	OBLIG- ATIONS	EXPEND- ITURES	AAPL	FORWD.FUND. MO. YR.		--SPECIAL CODES--
POPULATION PLANNING															
519-0181 Program Development and Support - PDP					Subcat: PNPP		ZPVD: 50								
6	74	C	--	--	428	124	100	100	200	100	100	100	09 88	PVD	6315
519-0210 Population Dynamics					Subcat: PNFP		ZPVD: 33								
6	85	87	10000	10000	3525	3525	4573	3000	1902	1902	3000	--		PVD	8091
519-0275 Salvadoran Demographic Association - PVD					Subcat: PNFP		ZPVD: 100								
6	83	88 *	5400	8353	5353	3634	--	2500	3000	2000	2500	1000	12 87	PVD, DRT, PRZ	6306
Appropriation															
Total			15400	18353	9306	7283	4673	5600	5102	4002	5600	1100			
Grant			15400	18353	9306	7283	4673	5600	5102	4002	5600	1100			
Loan			--	--	--	--	--	--	--	--	--	--			

\* 519-0275 - Life of Project extended.

COUNTRY/EL SALVADOR

FY 1988 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

Project Number and Title			ESTIMATED U.S. DOLLAR COST (\$000)										FY 1988		ITEM
G L	OBLIG DATE	FIN	TOTAL COST		OBLIG THRU	FY 85	FY 1986	FY 1986	FY 1987	FY 1988		AAPL	FORWD.FUND. MO. YR.	--SPECIAL CODES--	NO.
	INIT		AUTH	PLAN	FY 85	PIPE- LINE	OBLIG- ATIONS	EXPEND- ITURES	FY 1986 MORTGAGE	OBLIG- ATIONS	EXPEND- ITURES				
HEALTH															
519-0178	Program Development and Support - HE						Subcat: HEPP	XPVD: 5							
G	74	C	--	--	1535	263	850	900	876	274	300	602	03 88	PVD, IM, ORT	6316
519-0281	Health and Jobs for Displaced Families						Subcat: HEZZ	XPVD: 18							
G	84	87 *	9645	9645	1025	654	3000	1660	5620	5620	7610	--		IM, ORT	9192
519-0291	Health Systems Vitalization						Subcat: HEDH	XPVD:							
G	83	95	12225	12225	12225	11332	--	8200	--	--	3132	--		IM	7024
L	83	95	23400	23400	23380	13146	--	9600	--	--	3546	--		IM	7025
519-0300	Save the Children PVD						Subcat: HEPV	XPVD: 100							
G	87	88	1749	1749	--	--	--	--	--	700	400	1049	09 88	PVD	10901
519-0308	Health Systems Support						Subcat: HEEH	XPVD:							
G	86	88	--	37000	--	--	14900	--	22100	7000	7000	15100	08 90	IM, ORT	9193
519-0324	Potable Water/Environ.Sanit.						Subcat: HENS	XPVD: 100							
G	88	90	--	20000	--	--	--	--	--	--	--	7000	03 89	WA, PVD	
519-0999	OPGs						Subcat: HEPV	XPVD: 100							
G	86	88	--	4380	--	--	500	75	3880	880	200	3000	09 88	PVD	
APPROPRIATION															
Total			47019	108399	38165	25395	19250	20435	32476	14474	22198	26751			
Grant			23619	84999	14785	12249	19250	10835	32476	14474	18642	26751			
Loan			23400	23400	23380	13146	0	9600	0	0	3546	0			

\* 519-0281 - Forward funded in FY 87 through FY 85.

COUNTRY/EL SALVADOR

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

Project Number and Title			ESTIMATED U.S. DOLLAR COST (\$000)										FY 1988		ITEM
G L	OBLIG DATE		TOTAL COST		OBLIG THRU	FY 85 PIPE-	OBLIG-	FY 1986 EXPEND-	FY 1986 MORTGAGE	FY 1987 OBLIG-	FY 1987 EXPEND-	FY 1988		NO.	
	INIT	FIN	AUTH	PLAN	FY 85	LINE	ATIONS	ITURES	ATIONS	ITURES	AAPL	FORWD.FUND. MD.	YR.	--SPECIAL CODES--	
EDUCATION AND HUMAN RESOURCES															
519-0168	Program Development & Support - EHR														
G	74	C	--	--	935	187	1255	1000	900	400	700	500	09	88	6317
519-0295	Educational System Revitalization														
G	85	88 *	37600	40600	8725	8341	15200	8500	16675	11000	16700	5675	09	89	6324
519-0315	Training for Private Sector Devlp.														
G	87	88 *	--	15000	--	--	--	--	--	5000	2000	10000	09	90	1012B
APPROPRIATION															
	TOTAL		37600	55600	9660	8528	16455	9500	17575	16400	19400	16175			
	Grant		37600	55600	9660	8528	16455	9500	17575	16400	19400	16175			
	Loan		0	0	0	0	0	0	0	0	0	0			

\*519-0295 - Forward funded in FY 88 through FY 89.

\*519-0315 - Forward funded in FY 88 through FY 89.

COUNTRY/EL SALVADOR

FY 1988 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

Project Number and Title		ESTIMATED U.S. DOLLAR COST (\$000)											ITEM NO.	
G	OBLIG DATE	TOTAL COST	OBLIG THRU FY 85	FY 85 PIPE-LINE	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 1986 MORTGAGE	FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	FY 1988 AAPL	FORWD.FUND. MO.	YR.	---SPECIAL CODES---	ITEM NO.
L	INIT	FIN AUTH	PLAN											
SELECTED DEVELOPMENT ACTIVITIES														
519-0094	Special Development Activities				Subcat: SSSH	XPVD:								
G	70	C	--	--	1436	229	350	429	700	350	400	350	09 88	6304
519-0177	Program Development & Support - SDA				Subcat: SDPP	XPVD: 35								
G	74	C	--	--	4054	2061	2425	3000	1950	950	2500	1000	09 88	PVD 6309
519-0242	Local Gov't. Strengthening				Subcat: SDZZ	XPVD:								
G	87	88	--	10000	--	--	--	--	--	4000	1500	6000	09 89	10131
519-0256	Public Sector Employment				Subcat: SDEM	XPVD:								
G	80	85	955	955	955	468	--	468	--	--	--	--	--	7020
519-0260	Reform and Policy Planning				Subcat: SDPP	XPVD: 20								
G	80	87 *	8155	7470	4970	2481	1500	2000	1000	1000	3000	--		PVD 6312
519-0281	Health & Jobs for Displaced Families				Subcat: SDRA	XPVD: 26								
G	83	86 *	24085	24085	21460	13684	2625	7500	--	--	8809	--		CM, CRT, PVD 7027
519-0302	IESC - PVD				Subcat: SDPV	XPVD: 100								
G	85	85	500	500	500	500	--	150	--	--	200	--		PVD 9260
519-0304	Urban Small Business OPB				Subcat: SDPV	XPVD: 100								
G	85	87	3000	3000	1000	1000	1000	500	1000	1000	1000	--		PVD 9259
519-0311	Youth Entrepreneur Devlpmt. - PVD				Subcat: SDPV	XPVD: 100								
G	85	87	1000	1000	300	300	350	200	350	350	400	--		PVD 10129

FY 1988 ANNUAL BUDGET SUBMISSION

COUNTRY/EL SALVADOR

TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

Project Number and Title			ESTIMATED U.S. DOLLAR COST (\$000)										FY 1988		ITEM	
S	OBLIG DATE		TOTAL COST		OBLIG	FY 85	FY 1986	FY 1987	FY 1988	FORWD.FUND.		NO.	YR.	--SPECIAL CODES--	NO.	
	L	INIT	FIN	AUTH	PLAN	THRU	PIPE-	OBLIG-	EXPEND-	FY 1986	OBLIG-					EXPEND-
						FY 85	LINE	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES				
519-0316	FUSADES	Assoc. Strengthening					Subcat: SDPE		XPVD: 100							
6	85	85	330	330	330	330		--	110	--	--	220	--		PVD	10130
519-0318	Small Business Assistance						Subcat: SDZZ		XPVD: 100							
6	87	88 *	--	10000	--	--		--	--	--	5000	1000	5000	09	91	10701
519-0321	APFLD						Subcat: SDZZ		XPVD:							
6	86	88	7900	7900	--	--		2500	2000	5400	3500	7,000	2900	12	88	9154
519-0322	IESC	Small Entrep. Development					Subcat: SDPE		XPVD: 100							
6	86	86	500	500	--	--		500	250	--	--	250	--		PVD	
519-0326	Tax Administration						Subcat: SDTA		XPVD:							
6	87	88	--	3000	--	--		--	--	--	2000	800	1000	09	90	
APPROPRIATION																
	Total		46425	68740	35005	21253		11250	16607	10400	17150	23079	16250			
	Grant		46425	68740	35005	21253		11250	16607	10400	17150	23079	16250			
	Loan		0	0	0	0		0	0	0	0	0	0			

\* 519-0318 - Life of project increased.

FY 1988 ANNUAL BUDGET SUBMISSION

COUNTRY/EL SALVADOR

TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

Project Number and Title			ESTIMATED U.S. DOLLAR COST (\$000)										FY 1988		ITEM
S	OBLIG DATE		TOTAL COST		OBLIG	FY 85	FY 1986		FY 1987		FY 1988		FORWD. FUND. NO.	--SPECIAL CODES--	NO.
	L	INIT	FIN	AUTH	PLAN	THRU FY 85	PIPE- LINE	OBLIG- ATIONS	EXPEND- ITURES	FY 1986 MORTGAGE	OBLIS- ATIONS	EXPEND- ITURES			
ECONOMIC SUPPORT FUND															
519-0229	Small Producer Development						Subcat: FNPE	XPVD:							
6	84	85	9000	9000	4000	4000	--	3000	--	--	1000	--			9167
519-0267	Private Sector Support I						Subcat: ESCT	XPVD:							
6	81	85 *	405000	405000	405000	290088	--	290088	--	--	--	--			
519-0279	Public Services Restoration						Subcat: SDZZ	XPVD:							
6	83	87 *	64600	79600	44600	30143	20000	30000	15000	15000	35143	--			6298
519-0281	Health & Jobs for Displaced Families						Subcat: SDRA	XPVD: 27							
6	84	86 *	23545	23545	20500	13071	3045	7400	--	--	8716	--		IM, CRT, PVD	6301
519-0287	Ind Stabilization Recovery Sector Spt						Subcat: ESZZ	XPVD: 80							
6	84	88	9460	34460	9460	7938	7000	3000	13000	8000	5000	5000	09 89	PVD	6305
519-0289	Agrarian Reform -AIFLD						Subcat: FNLR	XPVD:							
6	84	84	2000	2000	2000	1424	--	1424	--	--	--	--			
519-0295	Judicial Reform						Subcat: SDPP	XPVD:							
6	84	85	9234	9234	9234	8584	--	3500	--	--	5084	--			6320
519-0310	Balance of Payments Support						Subcat: ESCT	XPVD:							
6	85	86 *	--	190000	160000	--	30000	30000	--	--	--	--			10133
519-0316	FUSADES Assoc. Strengthening - PVD						Subcat: SDPE	XPVD: 100							
6	85	85	40	40	40	40	--	40	--	--	--	--		PVD	10130
519-0320	Pub.Serv.Restor./Rehabilitation						Subcat: SDZZ	XPVD:							
6	88	89	--	60000	--	--	--	--	--	--	--	25000	09 89		

COUNTRY/EL SALVADOR

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

Project Number and Title			ESTIMATED U.S. DOLLAR COST (\$000)													
S	OBLIG DATE		TOTAL COST		OBLIG	FY 85	FY 1986		FY 1987		FY 1988		ITEM NO.			
	L	INIT	FIN	AUTH	PLAN	THRU	PIPE-	OBLIG-	EXPEND-	FY 1986	OBLIG-	EXPEND-		AAPL	FORWD.FUND.	
						FY 85	LINE	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES	MO.	YR.	--SPECIAL CODES--	NO.
519-0323 Industrial Parks/Infrastructure			Subcat: SDPE      %PVO:													
G	88	89	--	2000	--	--	--	--	--	--	--	--	1000	09	88	
L	88	89	--	10000	--	--	--	--	--	--	--	--	5000	09	88	
519-0328 1986 ESF Balance of Payments			Subcat: ESCT      %PVO:													
S	86	89	117000	533000	--	--	117000	117,000	416000	217000	217000	204000	09	89		

- \* 519-0267 - New Project initiated in FY 85.
- \* 519-0279 - New grant project planned for FY 88.
- \* 519-0279 - Fully loan funded in FY 82.
- \* 519-0281 - No further obligation required to reach authorized level.
- \* 519-0310 - New project initiated in FY 86.

APPROPRIATION																
Total				639879	1357879	654834	355288	177045	485452	444000	240000	271943	240000			
Grant				639879	1347879	654834	355288	177045	485452	444000	240000	271943	235000			
Loan				0	10000	0	0	0	0	0	0	0	5000			
Country Total																
Total				951412	1867797	884666	447007	258143	579008	567901	325830	390310	335000			
Grant				807212	1705097	740486	418373	250143	554781	559401	317330	369403	330000			
Loan				144200	162700	136180	28634	8000	24227	8500	8500	20907	5000			

AID PROGRAM IN FY 1987  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 519 EL SALVADOR

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		
					APPROP	INCR	CUM
1	0328	Balance of Payments	C	S	ESF	217000	217000
2	PL01	PL 480 TITLE I			P1	(45000)	217000
3	0279	Public Services Restor/Rehabil	C	S	ESF	15000	232000
4	0265	Ag.Reform Sect. Support	C	B	FN	2057	234057
5	0265	Ag.Reform Sect. Support	C	L	FN	8500	242557
6	0307	Agrarian Reform Financing	C	B	FN	16000	258557
7	PL02	PL 480 TITLE II			P2	(7725)	258557
8	0281	Health and Jobs for Displaced Famils.	C	E	HE	5620	264177
9	0308	Health Systems Support	C	B	HE	7000	271177
10	0295	Ed. Systems Revitalization	C	E	EH	11000	282177
11	0210	Population Dynamics	C	B	PN	1902	284079
12	0275	Salvadoran Demogr.Assoc.	C	E	PN	2000	286079
13	0287	Industrial Recovery	C	B	ESF	8000	294079
14	0303	Water Management	C	B	FN	5300	299379
15	0260	Reform and Policy Planning	C	B	SD	1000	300379
16	0318	Small Business Assistance	N	E	SD	5000	305379
17	0326	Tax Administration	N	B	SD	2000	307379
18	0242	Local Government Strengthening	N	E	SD	4000	311379
19	0321	AIFLD	C	B	SD	2500	313879
20	0315	Trng.For Private Sec. Development	N	B	EH	5000	318879
21	0304	Urban Small Business OPB	C	B	SD	1000	319879
22	0311	Youth Entrepren.Devi. OPB	C	B	SD	350	320229
23	0312	Technoserve	C	B	FN	1500	321729
24	0300	Save The Children	C	E	HE	700	322429
25	0094	Special Development Activities	C	B	SD	350	322779
26	0177	PD&S (SD)	C	E	SD	950	323729
27	0167	PD&S (FN)	C	B	FN	447	324176
28	0178	PD&S (HE)	C	B	HE	274	324450
29	0168	PD&S (EH)	C	B	EH	400	324850
30	0181	PD&S (PN)	C	B	PN	100	324950
31	0999	OPGS (HE)	N	B	HE	880	325830

AID PROGRAM IN FY 1988  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 519 EL SALVADOR

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		
					APPROP	INCR	CUM
1	0328	Balance of Payments	C	G	ESF	204000	204000
2	PL01	PL 480 TITLE I			P1	(41000)	204000
3	0307	Agrarian Reform Financing	C	G	FN	21000	225000
4	0320	Public Services Restor/Rehabil	C	G	ESF	15000	240000
5	PL02	PL 480 TITLE II			P2	(7725)	240000
6	0308	Health Systems Support	C	G	HE	15100	255100
7	0295	Ed. Systems Revitalization	C	G	EH	2675	257775
8	0275	Salvadoran Demogr.Assoc.	C	G	PN	1000	316399
9	0287	Industrial Recovery	C	G	ESF	5000	262775
10	0303	Water Management	C	G	FN	1724	264499
11	0327	Agribusiness Development	N	G	FN	10000	274499
12	0318	Small Business Assistance	C	G	SD	5000	279499
13	0326	Tax Administration	C	G	SD	1000	280499
14	0242	Local Government Strengthening	C	G	SD	6000	286499
15	0321	AIFLD	C	G	SD	2900	289399
16	0324	Potable Water/Environm Sanitation	N	G	HE	7000	296399
17	0323	Industrial Parks/Infrastructure	N	G	ESF	1000	297399
18	0323	Industrial Parks/Infrastructure	N	L	ESF	5000	302399
19	0295	Ed. Systems Revitalization (Amendment)	C	G	EH	3000	305399
20	0315	Trng. For Private Sec. Development	C	G	EH	10000	315399
21	0312	Technoserve	C	G	FN	1320	317719
22	0300	Save The Children	C	G	HE	1049	318768
23	0094	Special Development Activities	C	G	SD	350	319118
24	0177	PD&S (SD)	C	G	SD	1000	320118
25	0157	PD&S (FN)	C	G	FN	500	320618
26	0178	PD&S (HE)	C	G	HE	602	321220
27	0168	PD&S (EH)	C	G	EH	500	321720
28	0181	PD&S (PN)	C	G	PN	100	321820
29	0999	OP&S (HE)	N	G	HE	3000	324820
30	0999	OP&S (FN)	N	G	FN	180	325000
31	0320	Public Services Restor/Rehabil	C	G	ESF	10000	335000

FY 1988 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (U.S. dollar equivalents in millions)

Source/Purpose	1985 (1) ACTUAL	1986 (2) ESTIMATE	1987 (2) PLANNED	1988 (2) PROPOSED
<b>I. ECONOMIC SUPPORT FUND</b>				
<b>A. Public Development Activities</b>				
1. National Plan	4.1	5.5	20.0	18.0
2. Employment Generation	0.5			
3. Electric Installations	1.4			
4. Counterpart IDB Projects	17.7		10.0	12.0
5. Counterpart IDRB Projects	1.1		6.0	7.0
6. Counterpart Judicial Reform Project (519-0296)	0.4	0.4	2.0	3.0
7. Solicitor General for the Poor	0.2	0.1	0.2	0.3
8. Central Elections Council	3.0	0.4	3.0	3.5
9. Human Rights Commission	0.5	0.2	0.9	1.2
10. Ministry of Justice	0.2	0.2	0.9	1.0
11. Attorney General	0.4	0.1	0.5	0.8
12. Supreme Court	0.1	0.1	0.8	1.2
13. Education		0.4		
14. Housing			6.0	4.0
15. Information Unit	0.3			
16. Advance Working Capital Fund	6.9	2.4	5.0	5.0
Sub-total I.A	36.7	9.8	55.2	57.0
<b>B. Private Sector Programs</b>				
1. Credit Lines	100.0	29.0	29.0	20.0
2. Credit Advertising & Training		0.5	0.5	0.5
3. Investment Promotion Program		44.0	10.0	10.0
4. Other			67.3	89.5
Sub-total I.B	100.0	72.5	105.8	120.0
<b>C. Public Sector Recurrent Budget</b>				
1. Construction/Improvement of Roads and Highways	18.3	9.1	9.0	10.0
2. Livestock Improvement	1.0	0.2		
3. Agricultural Support	3.0	3.9	4.0	4.0
4. Fishing Development	1.0	0.8		
5. Health Support	1.6	1.3	2.0	2.0
6. Education Support	27.5	0.8		4.0
7. Community Infrastructure Dev.	0.9	0.4	1.0	
8. Democratic Initiatives	0.3	0.2	0.2	
9. Export Development		0.5	3.0	
10. Airport Improvements		0.1		
11. Cartographic Studies	0.3			

FY 1988 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (U.S. dollar equivalents in millions)

Source/Purpose	1985 (1) ACTUAL	1986 (2) ESTIMATE	1987 (2) PLANNED	1988 (2) PROPOSED
12. National cadastral Survey	3.0			
13. Institutional Support		2.6	0.8	
14. Agrarian Reform Compensation		28.0	30.0	
Sub-total I.C	56.9	48.0	50.0	20.0
D. AID Operating Expenses (Trust Fund)	4.8	5.0	6.0	7.0
Sub-total I.D	4.8	5.0	6.0	7.0
Total I	198.4 (3)	135.3 (4)	217.0	204.0
II. P.L. 480				
A. Public Development Activities				
1. Counterpart for Agrarian Reform Project (519-0265)	7.1	4.6	4.0	
2. Counterpart for Agrarian Reform Sector Credit Project (519-0253)	15.9	5.0		
3. Counterpart for Small Irrig. Project (519-0184)	0.1			
4. Counterpart for Water Mgmt. Project (519-0303)		0.8	0.5	0.5
5. Counterpart for Health Sys. Vitalization (519-0291)	3.4	1.7		
6. Counterpart for Education Sys. Revitalization (519-0295)	0.7	1.2	4.0	4.0
7. Counterpart for Population Dyn. Project (519-0210)		0.1	0.6	
8. Counterpart for Small Producer Development Project (519-0229)	0.6			
9. Counterpart for Agrarian Reform Fin. Support Project (519-0307)			6.0	4.0
10. Counterpart for Tax Admin. Project (519-0326)			0.7	0.3
11. Counterpart for Agribusiness Development Project (519-0327)				2.5
12. Counterpart for Local Government Strengthening Proj. (519-0242)			1.3	2.0
13. Counterpart for IDB Projects		5.0		
14. Counterpart for IDRB Projects	0.4	2.0		
15. Employment Generation	17.7			
16. Public Services Restoration	3.3	3.3	15.0	12.0
17. Assistance to Displaced Pop.	3.7	1.6	2.0	2.2
18. Community Development	0.9	0.6	1.0	1.5

FY 1988 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (U.S. dollar equivalents in millions)

Source/Purpose	1985 (1) ACTUAL	1986 (2) ESTIMATE	1987 (2) PLANNED	1988 (2) PROPOSED
19. National Plan	0.6	10.9		
20. Agriculture Sector Support	4.3	3.4	2.2	3.0
21. Health Sector Support	2.6	3.6	2.9	3.0
22. Education	.0			1.0
23. Housing	1.7			2.0
24. Family Planning	0.1			
25. Information Unit	0.2	0.2		
26. Institutional Support	1.0			1.5
27. Auditing	0.1		0.5	0.5
28. Advance Working Capital Fund		0.5		1.0
Sub-total II.A	64.5	45.2	40.8	41.0
<b>B. Private Sector Programs</b>				
1. Counterpart for Industrial Stabilization Project (519-0287)	0.2	0.8	4.2	
Sub-total II.B	0.2	0.8	4.2	0.0
<b>C. Public Sector Recurrent Budget</b>				
<b>D. AID Operating Expenses (Trust Fund)</b>				
Total II	64.7 (5)	45.0	45.0	41.0
Total I and II	263.1	181.3	262.0	245.0

(1) \$1 = C2.5

(2) \$1 = C5.0

(3) \$194.2 million from FY85 allocations

\$4.2 million from FY84 allocations

\$33.5 million remaining balance incorporated into the FY86 program

(4) Real allocation was \$143 million. \$30 million were exchanged at C2.5 and \$113 million at C5.0

(5) \$31.8 million from FY85 allocations

\$32.7 million from FY81 - FY84 allocations

\$26.6 million remaining balance incorporated into the FY86 program

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VI NARRATIVE: EXPENDITURES OF LOCAL CURRENCY GENERATIONS

AID's objective regarding local currencies generated from ESF and PL 480 Title I is to channel these resources, inasmuch as possible, to further Jackson Plan Objectives: (1) stabilization of the economy, (2) recovery of the economy, (3) distribution of the benefits of growth, and (4) the strengthening of democratic initiatives and human rights. As such, these resources complement and reinforce the Mission's DA projects, projectized ESF activities, PL 480 and HG contributions, the relationships for which are fully described in the FY 1988 Action Plan reviewed in AID/W during April 1-4, 1986.

The CY 1985 Local Currency Program was funded by the colon equivalent of disbursements from FY 1984-FY 1985 ESF (\$231.8 million) and FY 1981-FY 1985 PL 480 Title I (\$91.2 million) allocations. The Program, in addition to the FY 1985 ESF and PL 480 allocations, incorporated prior year unexpended funds for ongoing activities into one consolidated program. During the GOES 1985 local currency budget year (March 1, 1985-April 30, 1986) expenditures amounted to the colon equivalent of \$198.4 and \$64.7 million from ESF and PL 480 Title I, respectively. These local currency resources supported a total of 47 subprograms (i.e., public development activities - 34, private sector programs - 2, public sector recurrent budget - 10, AID operating expenses - 1). A summary of the distribution of the subprogram 1985 expenditures is provided in Table VI. These subprograms include 149 discrete line item activities. Descriptions of the progress of the CY 1985 Local Currency Program were prepared semi-annually as required by Congressional legislation.

The CY 1986 Local Currency Program negotiated with the GOES is funded by colones generated by the FY 1986 Balance of Payments Project (\$143 million), the FY 1986 PL 480 Title I Agreement signed with the GOES (\$36 million) and its proposed Amendment No. 1 (\$10 million), and the unexpended balance from the CY 85 Local Currency Program. The total unexpended balance will be incorporated into the CY 1986 Program during July 1986, after the GOES implementing agencies have completed their liquidations and the remaining funds are reprogrammed by mutual agreement between the GOES and AID. During the GOES 1986 local currency budget year (May 1, 1986-June 30, 1987) the colon equivalent expenditures are estimated at \$135.3 and \$46 million from ESF and PL 480, respectively. The CY 1986 Program supports 43 subprograms (see Table VI) (i.e., public development activities - 26, private sector programs - 4, public sector recurrent costs - 17, AID operating expenses - 1), as well as approximately the same level of discrete line item activities as the FY 1985 Program.

The CY 1987 Local Currency Program will be funded by the colon equivalent of disbursements from the FY 1987 ESF (\$217 million) and the FY 1987 PL 480 Title I (\$45 million) planned allocations. The CY 1988 Local Currency Program will be funded by the colon equivalent of disbursements from the FY 1988 ESF (\$204 million) and the FY 1987 PL 480 Title I (\$41.0 million) proposed levels. Both Programs will incorporate prior year unexpended funds to be reprogrammed in July 1986 and July 1987, respectively. The colon equivalent expenditures for the 1987 (July 1, 1987-June 30, 1988) and 1988 (July 1, 1988-June 30, 1989) GOES local currency budget years are estimated at \$262 and \$245, respectively. The listing for the tentative subprogram breakdown provided in Table VI reflects approximately a 20% reduction of the number of subprograms to be financed in consonance with the reduced proposed funding levels, particularly ESF. The proposed reduced ESF level, which reflects AID/W general guidelines, may or may not be adequate depending on progress made by the GOES Economic Stabilization and Recovery Program. Nevertheless, the colon equivalent is expected to be higher than those of prior years in the anticipation that exchange rate will be higher as noted in Section II.A.1. of the Action Plan. A brief summary of the emphasis to be given by local currency generations during the GOES 1987 and 1988 local currency budget years follows.

#### 1. Public Development Activities

AID's purpose in this area is to provide budgetary resources to keep the country's economic infrastructure and social services (e.g., education, health) operating efficiently. Towards this end, local currencies are targeted for uses that reinforce A.I.D. activities and support other donor (i.e., IDB, IBRD) activities. These include: counterpart contributions to ongoing and new A.I.D. financed projects; activities related to or supportive of the overall A.I.D. portfolio; counterpart contributions to other donor projects; the National Plan; agrarian reform consolidation, health, education, and infrastructure repair; and democratic institution strengthening.

The expenditure estimates for public development activities during the 1987 and 1988 GOES local currency years reflect several significant shifts from prior year levels. Overall, local currency expenditures for development activities during 1987 (\$96 million) and 1988 (\$98 million) increase by approximately 40% over 1986, reflecting a parallel decrease of expenditures for public sector recurrent budget line items. The National Plan levels of \$20 and \$18 million (\$16.4 in 1986) reflect AID's strategy to give increased priority to the carrying out of development activities in newly secured areas in consonance with the U.S. Government medium to long-term objective to help the GOES re-establish peace and restore and strengthen local government authority in former conflict areas, while encouraging a gradual transfer of leadership from military to civilian authorities.

Counterpart to other donor (i.e., IDB, IBRD) levels of \$16 and \$19 million (\$8 in 1986) is increased to encourage their participation, including their involvement in providing needed infrastructure rehabilitation as the security situation permits. Lastly, counterpart contribution expenditures for AID projects in 1987 and 1988 reflect a small decrease from 1986 resulting from the Mission's effort to consolidate its program by reducing the number of new project-starts. The 1987 new-starts include Tax Administration (519-0326), Agrarian Reform Financial Support (519-0307) and Local Government Strengthening (519-0242), while the 1988 new-starts are Agribusiness Development (519-0327), Potable Water/Environmental Sanitation (519-0324) and an Education Systems Revitalization Amendment (519-0295).

## 2. Private Sector Programs

AID's objective in this area is to maintain an adequate availability of credit for the private sector as a means of expanding overall production, diversifying that production (i.e., increasing non-traditional exports to extra-regional markets) and expanding small and medium size businesses. The levels of credit provided are reviewed in the context of the BCR's monetary program and the overall credit limits set by the Bank to contain inflation. The CY 1986 Local Currency Program initiated a private sector domestic investment reinsurance program to encourage increased private sector investment in the Salvadoran economy. The emphases of the CY 1986 and proposed CY 1987 and CY 1988 Programs on the private sector is and will continue to directly reinforce the Mission's private sector strategy in El Salvador as described in the FY 1988 Action Plan.

The expenditure estimates during the 1987 and 1988 GOES local currency years are \$110 and \$120 million, respectively. First, the expenditures will continue to provide resources for lines of credit earmarked for the private sector credit, advertising, and training, the domestic investment reinsurance program, and counterpart for AID financed projects. In conformance with AID's guidance for the FY 1988 Action Plan and the mutual concern that emerging inflationary trends could undermine the macro-economic goals of the GOES, care will be taken to ensure that credit to the private sector is not squeezed out in favor of the public sector. Secondly, and depending on progress made on the GOES Economic Stabilization and Recovery Program and inflationary trends, the Mission may have to consider additional local currency inputs for the domestic investment reinsurance or other similar programs. The need for such actions will be reported in conformance with AID/W's guidance instructions on the FY 1986 ESF PAAD and FY 1988 Action Plan. Thirdly and as part of its ongoing policy dialogue with the GOES, the Mission

will urge the GOES to utilize a portion of these funds to support other private sector related activities (e.g., guarantee funds, monetary program support, PVOs), as well as the provision of counterpart for new private sector projects including Training for Private Sector Development (519-0315), Small Business Assistance (519-0318) and Industrial Parks and Infrastructure (519-0323). Specifically regarding counterpart for new private sector projects, the Mission has tentatively programmed \$2.4 and \$5.2 million for FY 1987 and FY 1988, respectively.

### 3. Public Sector Recurrent Budget

AID's objective in this area is to make available local currency for development-related recurrent costs resulting from the diversion of funds into the war effort which, in turn, will help to alleviate the GOES current account deficit. Again, priorities are the social services and economic infrastructure with the addition of selected political development activities (e.g., judicial reform). Financed activities include: health, education and agricultural support; highway construction/rehabilitation; export development; democratic initiatives; community infrastructure; and compensation to finalize the consolidation of the agrarian reform. The expenditures for the public sector's recurrent budget decrease both in 1987 and 1986 in the anticipation of progress made in the war and the GOES' increased ability to gradually assume these costs. The reduction is also planned by the Mission as a means of moving the GOES to streamline its operations (e.g., reduce high employment levels) and, thus, further reduce its current account deficit.

### 4. AID Operating Expenses (Trust Fund)

The Balance of Payments Agreement (519-0310) Amendment No. 1 established a \$12 million Local Currency Operating Expense Fund to defray the major portion of local costs associated with the operation and maintenance of the Mission through March 1987. As a result, the Mission was able to procure certain non-expendable property (NXP) items which were originally included in prior year budgets and, as such, complete its "catch-up" procurement originally planned during these successive fiscal years. The Fund has given the Mission flexibility in the management of operating expenses and has averted a funding crisis during a time of rapid Mission expansion.

Operating expense expenditures are projected to increase slightly each year during the 1986-1988 period. Part of the annual increase reflects the Mission's intent to utilize the Fund to also cover a limited number of local currency program-related expenditures (e.g., local PVOs). As noted in the FY 1988 Action Plan, however, reliance on the Fund in the solution to longer-term budget requirements could have a serious impact

on future operations given the reluctance of the GOES to sign the current FY 1986 Trust Fund Agreement. As such, a similar GOES reluctance is likely to occur when it is the time for the GOES to sign the next Agreement which, in turn, may result in the need for AID/W to increase its OE budget allocation for El Salvador.

Time spent by Mission personnel in negotiating and monitoring the ESF and PL 480 Title I local currency program during 1987 and 1988 is expected to remain at the current level as described in the FY 1988 Action Plan. The CY 1986 Local Currency Program, however, introduced a number of administrative changes to streamline the GOES-AID processes of advance approvals for GOES implementing agencies, approvals of Action Plans and reprogramming of prior year unexpended local currencies. These management improvements, in turn, are expected to reduce the amount of time previously required by the Mission's Development Planning and Programming and Technical Offices. The AID/W FY 1988 Action Plan guidance endorsed the overall Mission's approach to local currency management.

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TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION' OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS  
(\$000)

ITEM AND EXPLANATION

1- Capital Investment

A. Purchase of Hardware

<u>Vendor</u>	<u>Description</u>	<u>Model</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
WANG	Disk IOP	22V88-4	6.7		
WANG	Memory Upgrade	UJ-3172	8.3		
WANG	Memory Upgrade	UJ-3175	16.1		
WANG	WANG/IBM Emulation Board	PC-PM101	2.1		
WANG	Graphics Card	PC-PM002	0.9		
WANG	Memory Upgrade	PC-PM032	2.1		
WANG	Spare Parts Kit	DW/OS 55	5.3		
ALPHA	Printer Upgrade Kit	FX-185	2.5		
WANG	Professional Computer	PC-XC3		27.6	21.0
WANG	DP/WP Workstations	4230		53.0	11.0
WANG	Printers	DW/OS 55		36.1	

B. Purchase of Software

WANG	Telecommunic. Software	WNIS	3.6		
WANG	VS Spreadsheet	VS 20/20		2.4	
WANG	World Language Options	WL-OPT		13.7	
ASH/TATE	DBASE III	DBASEIII		5.8	
WANG	PC/VS Communications	ASYNCH			5.0

C. Site Facility

		33.8	5.0	5.0
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TOTALS		81.4	143.6	42.0
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2- Personnel

The personnel assigned to the daily operation of the 2 systems installed in the Mission are the following:

Systems Development            1  
Systems Operation                2

To support the operation of the Computer Services Center less than 15% of the time of the Executive Officer and Secretarial support is required.

A. Compensation, Benefits and Travel

	38.5	64.1	73.8
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B. Workyears

	(3.25)	(4.0)	(4.0)
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TABLE VIII(c)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>3.- <u>Equipment Rental, Space and Other Operation Costs</u></b>			
A. <u>Lease of Equipment</u>			
B. <u>Space</u>			
C. <u>Supplies and Other Material</u>	19.9	19.0	22.0
D. <u>Non-Commercial Training</u>			
SUBTOTAL	19.9	19.0	22.0
<hr/>			
<b>4. <u>Commercial Services</u></b>			
A. <u>Computer Time</u>			
B. <u>Leased Telecommunications Services</u>	8.0	8.0	8.0
C. <u>Operations and Maintenance</u>			
(1) <u>Operations</u>	31.5	54.1	63.8
(2) <u>Maintenance</u>	75.5	131.6	131.6
D. <u>Systems Analysis and Programming</u>			
E. <u>System Design and Engineering</u> (NOT REQUIRED BY AID MISSIONS)			
F. <u>Studies and Other</u>			
SUBTOTAL	115.0	193.7	203.4
<hr/>			
5. TOTAL DOLLARS	253.8	420.4	341.2
TOTAL WORKYEARS	(3.25)	(4.0)	(4.0)

6. MISSION ALLOWANCE LEVELS

A.(Services for equipment in place only)	177.9	329.4	257.4
B.(Equipment and services for new efforts)	253.8	420.4	341.2

INFORMATION TECHNOLOGY NARRATIVE

The Mission's highest priority information processing needs fall into four categories:

- (1) technical staff, (2) services, (3) installation and improvement of systems and (4) upgrading software.

Immediate

- (1) Technical staff - Increase staff from three to four and build/strengthen the capability of new staff.
- (2) Services - Services to offices outside the Embassy premises are being improved. We have offices in two locations - the Embassy and the CONSESA building. The VS-80 computer that the Mission had in redundant status is being installed in the CONSESA building. The VS-100 and the VS-80 will be interconnected by telephone line by the middle of the last quarter of FY 1986.

Long-range

- (3) Installation and Improvement - The Mission Accounting System (MACS) Operating Expense Section has been installed. Installation of the Projects Section of MACS is underway and will be accomplished by the end of FY 1986. The efficiency of the MACS, inventory control, vehicles information, and voucher control systems will be improved.

The Mission's Executive Officer directs and supervises the overall operation and management of the Computer Center. The Computer Center currently has a technical staff of three: a Computer Systems Manager and two Analysts. Recruitment is underway for a fourth Analyst. This staff provides services an average of 12 to 14 hours Mondays through Saturdays and on Sundays when required. The Computer Manager works under the broad supervision of the Executive Officer and is responsible for the day to day operation of the automation equipment and systems. He provides supervision & training to his staff.

Training

Each new user is given the basic word processing training. The Computer Systems Manager provides training on the use of spread sheets and/or other application packages as requested. The interest in the use of spread sheets has increased since the installation of 6 PC's, and the self-training program has proven effective. Training is also given to the users of special applications so that the users become responsible for operations.

Long range plans are to upgrade and improve the software to add: communication between the mainframe and PC's; a statistical package for the mainframe; an information storage and retrieval application to reduce the time associated with filing, locating and managing documents; and electronic mail between the users of the system to reduce the amount of paper work and accelerate communications.

The Mission will continue developing applications internally to improve the efficiency of operations control.

The Mission acquisition plan for hardware and software is as follows:

The VS-100 will be upgraded in FY 1986 to increase efficiency of the MACS system and to bring all existing PC's to the same configuration.

Items to be procured are:

<u>Description</u>	<u>Quantity</u>
Disk IOP	1
Memory Upgrade	2
Printer Upgrade Kit	18
WANG/IBM Emulation	2
Graphics Card	2
P.C. Memory Upgrade	2
Spare Parts for Printer	1

For the next four years, the Mission plans to procure the following hardware:

<u>Description</u>	<u>FY-87</u>	<u>FY-88</u>	<u>FY-89</u>	<u>FY-90</u>	<u>FY-91</u>
Professional Computers	3	2	-	3	-
Workstations	20	5	-	6	-
Printers	7	-	-	-	-

The dollar value (\$000) for software procurement is as follows:

<u>Description</u>	<u>FY-86</u>	<u>FY-87</u>	<u>FY-88</u>	<u>FY-89</u>	<u>FY-90</u>	<u>FY-91</u>
Telecomm. Software	3.6	-	-	-	-	-
VS Spreadsheet	-	2.4	-	-	-	-
World Language	-	13.7	-	-	-	-
DEASE III	-	5.8	-	-	-	-
PC/VS Communications	-	-	-	5.0	-	-

It is estimated that workstation users will grow by 5% during FY 1987, and for the next two years, the number of users will remain constant. A 10% increase in workstation users is expected in FY 1990. The plan calls for the acquisition of 7 additional workstations in FY 1988 and another 9 in FY 1990. The workstation users vs. the number of workstations for the period FY 1988 through FY 1991 is shown below by fiscal year:

<u>FY</u>	<u>Total Personnel</u>	<u>Number of W/S</u>	<u>Ratio</u>
1986	215	57	3.77
1987	226	80	2.83
1988	226	87	2.60
1989	226	87	2.60
1990	249	96	2.59
1991	249	96	2.59

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 Title I/III REQUIREMENTS  
(Dollars in Millions, Tonnage in Thousands)

	Actual FY 1986		Estimated FY 1987		Projected FY 1988	
	\$	MT	\$	MT	\$	MT
<b><u>COMMODITIES</u></b>						
<b><u>Title I</u></b>						
WHEAT	23.0	(155.0)	19.0	(120.0)	20.0	(155.0)
VEGETABLE OIL	10.5	( 21.0)	12.0	( 18.0)	9.0	( 16.8)
TALLOW	12.5	( 34.8)	14.0	( 32.0)	12.0	( 27.5)
<b>Total</b>	<b>46.0</b>		<b>45.0</b>		<b>41.0</b>	
<b>of which Title III</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Total</b>	<b>46.0</b>		<b>45.0</b>		<b>41.0</b>	

**COMMENT:**

The FY 1988 level does not meet the import needs of El Salvador, therefore part of the Vegetable Oil and Tallow will have to be imported under commercial terms.

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XII

Country/Office EL SALVADOR

PL 480 TITLE I/III

Supply and Distribution  
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1987</u>	<u>Estimated FY 1988</u>
Commodity - <u>WHEAT</u>		
Beginning Stocks	60.0	30.0
Production	-.-	-.-
Imports	120.0	155.0
Concessional	(120.0)	(155.0)
Non-Concessional	-.-	-.-
Consumption	140.0	150.0
Ending Stocks	40.0	35.0
Commodity - <u>VEGETABLE OIL</u>		
Beginning Stocks	4.0	3.0
Production	3.0	5.0
Imports	18.0	18.0
Concessional	(18.0)	(16.8)
Non-Concessional	-.-	( 1.2)
Consumption	22.0	23.0
Ending Stocks	3.0	3.0
Commodity - <u>TALLOW</u>		
Beginning Stocks	6.0	5.0
Production	-.-	-.-
Imports	32.0	32.0
Concessional	(32.0)	(27.5)
Non-Concessional	-.-	( 4.5)
Consumption	33.0	34.0
Ending Stocks	5.0	3.0

Comment:

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 420 TITLE II

I. Country: EL SALVADOR

Sponsor's Name: GOES/DIDECO

A. Maternal and Child Health			Total Recipients	
			(Thousands)	
Nº of Recipients by Commodity	Name of Commodity	KGS		Dollars
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Total MCH			_____	_____
B. School Feeding			Total Recipients _____	
C. Other Child Feeding			Total Recipients _____	
			(Thousands)	
Nº of Recipients by Commodity	Name of Commodity	KGS		Dollars
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Total Other Child Feeding			_____	_____
D. Food for Work			Total Recipients <u>140</u>	
			(Thousands)	
Nº of Recipients by Commodity	Name of Commodity	KGS		Dollars
140	CORN GRAIN	10080		1149
140	RICE	5040		1411
140	NFDM	2016		222
140	OIL	1260		1023
Total Food F/Work			18396	3805
E. Other (Specify)			Total Recipients _____	
			(Thousands)	
Nº of Recipients by Commodity	Name of Commodity	KGS		Dollars
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Total Other			_____	_____

II. Sponsor's Name \_\_\_\_\_

TABLE XIII  
PL 480 TITLE II

I. Country: EL SALVADOR

Sponsor's Name: CESAD

A. Maternal and Child Health . . . . .			Total Recipients _____
N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands) Dollars
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
Total MCH	_____	_____	_____

. B. School Feeding . . . . .			Total Recipients _____
C. Other Child Feeding . . . . .			Total Recipients _____
N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands) Dollars
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding	_____	_____	_____

D. Food for Work . . . . .			Total Recipients _____
N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands) Dollars
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
Total Food F/Work	_____	_____	_____

E. Other (Specify) . . . . . EMERGENCY . . . . .			Total Recipients <u>68</u>
N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands) Dollars
68	CORNGRAIN	4881	556
68	RICE	2441	683
68	NFDM	976	107
68	OIL	610	495
Total Other	_____	8908	1841

II. Sponsor's Name \_\_\_\_\_

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 430 TITLE II

I. Country: EL SALVADOR

Sponsor's Name: CATHOLIC RELIEF SERVICES

A. Maternal and Child Health . . . . .			Total Recipients	<u>130</u>
N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands) Dollars	
<u>130</u>	<u>CORNMEAL</u>	<u>2807</u>	<u>516</u>	
<u>130</u>	<u>RICE</u>	<u>2122</u>	<u>594</u>	
<u>130</u>	<u>NFDM</u>	<u>1419</u>	<u>156</u>	
<u>130</u>	<u>OIL</u>	<u>691</u>	<u>561</u>	
Total MCH		<u>7039</u>	<u>1827</u>	
B. School Feeding . . . . .			Total Recipients	<u>    </u>
C. Other Child Feeding . . . . .			Total Recipients	<u>5</u>
N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands) Dollars	
<u>5</u>	<u>CORNMEAL</u>	<u>136</u>	<u>25</u>	
<u>5</u>	<u>RICE</u>	<u>103</u>	<u>29</u>	
<u>5</u>	<u>NFDM</u>	<u>69</u>	<u>8</u>	
<u>5</u>	<u>OIL</u>	<u>34</u>	<u>28</u>	
Total Other Child Feeding		<u>342</u>	<u>90</u>	
D. Food for Work . . . . .			Total Recipients	<u>    </u>
N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands) Dollars	
<u>    </u>	<u>    </u>	<u>    </u>	<u>    </u>	
<u>    </u>	<u>    </u>	<u>    </u>	<u>    </u>	
<u>    </u>	<u>    </u>	<u>    </u>	<u>    </u>	
<u>    </u>	<u>    </u>	<u>    </u>	<u>    </u>	
Total Food F/Work		<u>    </u>	<u>    </u>	
E. Other (Specify) . . . . . EMERGENCY . . . . .			Total Recipients	<u>5</u>
N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands) Dollars	
<u>5</u>	<u>CORNMEAL</u>	<u>136</u>	<u>25</u>	
<u>5</u>	<u>RICE</u>	<u>103</u>	<u>29</u>	
<u>5</u>	<u>NFDM</u>	<u>69</u>	<u>8</u>	
<u>5</u>	<u>OIL</u>	<u>34</u>	<u>28</u>	
<u>5</u>	<u>BEANS</u>	<u>137</u>	<u>72</u>	
Total Other		<u>479</u>	<u>162</u>	

II. Sponsor's Name \_\_\_\_\_