

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

EL SALVADOR

JUNE 1987



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

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 1989 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 1989				
DEBIT	DATE	TOTAL COST	PLAN	THRU	PIPE	OBLIG-	EXPEND-	MORTGAGE	OBLIG-	EXPEND-	FY 1988	FY 1989	APPL	SPECIAL CODES--	ITEM	
L	INIT	FIN	AUTH	FIN	86	LINE	ATURES	END OF	ATIONS	ATURES	1988	1989			NO.	
AGRICULTURE, RURAL DEV. AND NUTRITION																
519-0167	Program Development and Support - ARDN															
6	74	C	-	1570	571	550	890	927	477	708	450	5462				
					Subcat: FNPA	FACD: Cont'			ZPVD:							
519-0229	Small Producer Development															
L	80	85	7000	7000	2531	--	1000	--	--	1531	--	5676				
					Subcat: FNPE	FACD: 06/30/87			ZPVD:							
519-0263	Agrarian Reform Credit															
6	80	85	4325	4325	1602	--	1000	--	--	602	--	5452				
L	80	85	81500	81500	11089	--	10000	--	--	1089	--	5451				
					Subcat: FNLR	FACD: 12/31/87			ZPVD:							
519-0265	Agrarian Reform Sector Support															
6	83	87	10200	16011	4928	5911	8739	--	--	2000	--	5460				
L	83	87	30000	30000	13661	--	10661	--	--	3000	--	5459				
					Subcat: FNLR	FACD: 12/31/87			ZPVD: J1							
519-0286	Rural Small Enterprise Development - DPE															
6	82	85	3250	3250	172	--	112	--	--	65	--	5465				
					Subcat: FNPE	FACD: 11/15/86			ZPVD: 100							
519-0289	AIFLD - DPE															
6	82	86	5000	5000	249	--	249	--	--	--	--	--				
					Subcat: FNLR	FACD: 06/30/86			ZPVD: 100							
519-0300	Save The Children FVD															
6	85	86	1900	1900	734	--	650	--	--	114	--	6091				
					Subcat: FNPV	FACD: 01/31/90			ZPVD: 100							
519-0303	Water Management															
6	85	88	18744	18744	11348	4300	13500	2724	2724	5000	--	6460				
					Subcat: FNWD	FACD: 02/31/90			ZPVD: 72							

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 FY 1989 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 1989		ITEM	
L	INIT	FIN	AUTH	TOTAL COST	PLAN	OBLIG THRU FY 86	PIPE- LINE	OBLIG- ATIONS	FY 1987 EXPEND- ITURES	END OF FY 1987	MORTGAGE	FY 1988 OBLIG- ATIONS	EXPEND- ITURES	APPL --SPECIAL CODES--	ITEM NO.
519-0307 Agrarian Reform Financing															
6	86	90	50000	50000	6500	6500	16710	15000	26790	10054	18000	16736	6461		
Subcat: FNFA FACD: 07/31/91 ZPVD:															
519-0312 Technoserve PVD															
6	85	88	3870	3870	1050	826	1500	1597	1320	2049	7181				
Subcat: FNPV FACD: 09/30/88 ZPVD: 100															
519-0321 AIFLD - OP6															
6	86	89	5850	7350	2500	1122	1850	2400	3000	1500	2000	1500	7416		
Subcat: FNLB FACD: 02/26/89 ZPVD: 100															
519-0327 Agribusiness Development															
6	87	89	--	20000	--	--	2650	650	17350	4350	5000	5000	7187		
Subcat: FNPE FACD: 09/30/92 ZPVD: 60															
519-0335 Agr. Technology Transfer															
6	88	90	--	20000	--	--	--	--	--	2000	1500	5000			
Subcat: FNPV FACD: ZPVD:															
519-0381 Displaced Families															
6	88	88	--	1600	--	--	--	--	--	1600	700	--			
Subcat: FNLB FACD: 12/31/88 ZPVD:															
Appropriation															
Total			221639	276550	166515	55363	33371	65448	52111	24025	43358	28686			
Grant			103139	152050	48015	29082	33371	43787	52111	24025	37738	28686			
Loan			118500	118500	118500	27281	0	21661	0	0	5620	0			

Project Number and Title	OBLIG DATE	FIN AUTH	TOTAL COST	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1987 EXPENDITURES	FY 1988 OBLIG-EXPENDITURES	FY 1989 APPL --SPECIAL CODES-- ITEM NO.		
				OBLIG THRU FY 86	PIPE- LINE	HEPP	Cont'				MORTGAGE END OF FY 1987	FY 1988 OBLIG-EXPENDITURES
HEALTH												
519-0000 Program Development and Support - HE												
6 74 C				2565	1169	374	350	800	350	1000	450	5468
Subcat: HEDH				4025	2615	--	1200	1000	1000		--	4468
519-0281 Health and Jobs for Displaced Families												
6 84 87			5025									
Subcat: HEDH				12225	5104	--	5104	--	--	--	--	5652
6 83 85			23400	23380	3887	--	3887	--	--	--	--	5683
519-0291 Health Systems Vitalization												
6 87 88			593									
Subcat: HEPV				14900	9424	6000	16541	9600	12000		6941	6469
6 86 88			40865									
Subcat: HEMS				20000					5000	3000	6000	7182
519-0300 Save the Children PVD												
6 87 90			19500									
Subcat: HEZZ				14900	9424	6000	16541	9600	12000		6941	6469
6 88 90			20000									
Subcat: HEMS				19500								
519-0308 Health Systems Support												
6 88 91			4394									
Subcat: HEPV				1500	1000	2654	1184	1500	1700			5971
6 86 98			82608	126472	27675	12166	16241	21450	17359	18893	17091	
519-0342 Assistance to Civilian Amputees												
6 87 87			500									
Subcat: HEZZ				33715	20755	12166	14354	21450	17359	18893	17091	
6 87 87			500	23380	3937	0	3937	0	0	0	0	
519-0999 DF8/PVD												
6 86 98			4394									
Subcat: HEPV				1500	1000	2654	1184	1500	1700			5971
6 86 98			82608	126472	27675	12166	16241	21450	17359	18893	17091	
519-0999 DF8/PVD												
6 86 98			4394									
Subcat: HEPV				1500	1000	2654	1184	1500	1700			5971
6 86 98			82608	126472	27675	12166	16241	21450	17359	18893	17091	

APPROPRIATION

Total	82608	126472	27675	12166	16241	21450	17359	18893	17091
Grant	59248	103092	20755	12166	14354	21450	17359	18893	17091
Loan	23400	23380	3937	0	3937	0	0	0	0

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

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BUREAU FOR LATIN AMERICA AND CARIBBEAN

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

Project Number and Title	OBLIG DATE	FIN INIT	AUTH	PLAN	TOTAL COST	OBLIG THRU FY 86	PIPE LINE	OBLIG- ATIONS FY 86	EXPEND- ITURES	FY 1987	MORTGAGE	FY 1988	EXPEND- ITURES	FY 1989	APPL --SPECIAL CODES--	ITEM NO.
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SELECTED DEVELOPMENT ACTIVITIES

519-0094	Special Development Activities	6	70	C	--	--	469	350	250	700	350	350	350	350		5456
							Subcat: SDSA		PACD: Cont'			ZPVD:				
519-0177	Program Development & Support - SDA	6	74	C	--	6419	2426	2347		3065	1363	1702				5461
							Subcat: SDPP		PACD: Cont'			ZPVD: 35				
519-0242	Local Gov't. Strengthening	6	87	88	--	5350	--	1350	350	4000	2000	2500	2000	2000		6811
							Subcat: SDZJ		PACD: 08/31/91			ZPVD:				
519-0256	Public Sector Employment	6	80	85	955	955	409	--	409	--	--	--	--	--		5679
							Subcat: SDEM		PACD: 07/05/87			ZPVD:				
519-0260	Reform and Policy Planning	6	80	87	8155	8155	4242	903	2500	--	--	2500	--	--		5454
							Subcat: SDPP		PACD: 09/30/87			ZPVD: 20				
519-0281	Health & Jobs for Displaced Families	6	83	86	30109	25385	15370	1300	5600	--	--	5000	--	--		5681
							Subcat: SDRA		PACD: 12/31/88			ZPVD: 26				
519-0302	IFSC - PVD	6	85	85	500	500	397	--	200	--	--	197	--	--		6516
							Subcat: SDPV		PACD: 01/31/88			ZPVD: 100				
519-0304	Urban Small Business OP6	6	85	87	3000	3000	1686	--	1000	1000	1000	1000	1000	1000		6515
							Subcat: SDPV		PACD: 09/30/88			ZPVD: 100				
519-0311	Youth Entrepreneur Developmt. - PVD	6	85	87	650	650	392	--	392	--	--	--	--	--		6809
							Subcat: SEPV		PACD: 08/30/88			ZPVD: 100				

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR LATIN AMERICA AND CARIBBEAN

Project Number and Title	ESTIMATED U.S. DOLLAR COST (\$0000)										FY 1989 AAPL --SPECIAL CODES-- ITEM NO.	
	ORLIG DATE	FIN	INIT	PLAN	TOTAL COST	THRU FY 86	PIPE- LINE	FY 86 OBLIG- ATIONS	FY 1987 EXPEND- ITURES	MORTGAGE END OF FY 1987		FY 1988 OBLIG- ATIONS
519-0316 FUSADES Assoc. Strengthening	6	85	85	630	330	330	72	300	PACD: 12/31/87	372	100	6810
519-0318 Small Business Assistance	6	87	88	10000	--	--	--	--	PACD: 100	5000	2000	7009
519-0321 AIFLD	6	86	88	3300	2050	3300	650	650	PACD:02/26/89	2650	1400	6094
519-0322 IESC Small Entrp. Development	6	86	86	1000	500	500	355	500	PACD:12/31/88	600	255	7183
519-0326 Tax Administration	6	89	90	3000	--	--	--	--	FACD:	ZPVD:	2000	
519-0336 Private Sector Initiatives	6	87	89	7500	--	--	2550	550	FACD: 08/31/90	4950	2,500	2450
519-0999 DP6/PVD	6	87	87	2000	--	--	1000	200	FACD:	ZPVD: 100	800	6470
APPROPRIATION												
Total	46245	71425	42691	11250	13073	16365	13613	18502	12752			
Grant	46245	71425	42691	11250	13073	16365	13613	18502	12752			
Loan	0	0	0	0	0	0	0	0	0			

Project Number and Title		ESTIMATED U.S. DOLLAR COST (\$000)										FY 1989	
OBLIG DATE	FIN AUTH	PLAN	TOTAL COST	OBLIG THRU FY 86	PIPE- LINE	OBLIG- ATIONS	EXPEND- ITURES	END OF FY 1987	MORTGAGE	OBLIG- ATIONS	EXPEND- ITURES	AAPL	ITEM NO.
6	L	INIT	6	6	6	6	6	6	6	6	6	6	6
SELECTED DEVELOPMENT ACTIVITIES													
519-0094 Special Development Activities													
6	70	C	--	--	469	350	250	700	350	350	350	350	5456
				Subcat: SDSH	PACD: Cont'		ZPVD:						
519-0177 Program Development & Support - SDA													
6	74	C	--	6419	2426	2347	3065	1363	35	1702	5461		
				Subcat: SDPP	PACD: Cont'		ZPVD: 35						
519-0242 Local Gov't. Strengthening													
6	87	88	--	5350	--	1350	350	4000	2000	2500	6811		
				Subcat: SDZ2	PACD: 08/31/91		ZPVD:						
519-0256 Public Sector Employment													
6	80	85	955	955	409	--	409	--	--	--	5679		
				Subcat: SDEM	PACD: 07/05/87		ZPVD:						
519-0260 Reform and Policy Planning													
6	80	87	8155	8155	4242	903	2500	--	2500	--	5464		
				Subcat: SDPP	PACD: 09/30/87		ZPVD: 20						
519-0281 Health & Jobs for Displaced Families													
6	83	86	30109	25385	15370	1300	5600	--	--	5000	5681		
				Subcat: SDRA	PACD: 12/31/88		ZPVD: 26						
519-0302 IESC - PVD													
6	85	85	500	500	397	--	200	--	--	197	6516		
				Subcat: SDPV	PACD: 01/31/88		ZPVD: 100						
519-0304 Urban Small Business OP6													
6	85	87	3000	3000	1686	--	1000	1000	1000	1000	6515		
				Subcat: SDPV	PACD: 09/30/88		ZPVD: 100						
519-0311 Youth Entrepreneur Develop. - PVD													
6	85	87	650	650	392	--	392	--	--	--	6809		
				Subcat: SDPV	PACD: 08/30/88		ZPVD: 100						

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 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR LATIN AMERICA AND CARIBBEAN

Project Number and Title	OBLIG DATE	FIN AUTH	TOTAL COST	PLAN	FY 86 THROUGH FY 86	FY 87 EXPENDITURES	FY 88 EXPENDITURES	FY 1989 AAPL	SPECIAL CODES	ITEM NO.
ESTIMATED U.S. DOLLAR COST (\$000)										
					PIPE-LINE	CONTR.				
ECONOMIC SUPPORT FUND										
519-0000 Program Development and Support	6 87	1000	1000		1,000	650		300		5497
519-0229 Small Producer Development	6 84	9750	9750		2144	1000		1144		6463
519-0279 Public Services Restoration	6 83	75600	94600	64600	26671	11000	30000	19000	25000	5450
519-0281 Health & Jobs for Displaced Families	6 84	23545	23545	23045	14714		3500		4000	5453
519-0287 Ind Stabilization Recovery Sector Spt	6 84	29460	39460	16460	12623	8000	10000	15000	12623	5457
519-0289 Agrarian Reform -AIFLD	6 84	2000	2000	2000	1424		1424			
519-0296 Judicial Reform	6 84	9234	9234	9234	8067		2056		4011	5472
519-0320 Pub.Serv.Restor./Rehabilitation	6 89	91	60000							30000
519-0323 Industrial Parks/Infrastructure	6 88		6000						1000	7186
	L 98		6000						1000	5109
519-0328 1986 ESF Balance of Payments	6 86	117000	568000	117,000	47,000	157000	122000	234000	200000	7188

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 FY 1989 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.	
OBLIG DATE	INIT	FIM	TOTAL COST AUTH	PLAN	FY 86	PIPE- LINE	OBLIG- ATIONS	FY 1987 EXPEND- ITURES	MORTGAGE END OF FY 1987	FY 1988 OBLIG- ATIONS	EXPEND- ITURES	FY 1989 AAPL --SPECIAL CODES--	
519-0337 Scholarship Program CAPS													
6	87	88	5,062	5062	--	--	2,562	1,000	2,500	2,500	2,500	--	7423
			Subcat: ESZZ										
			FACD: 09/30/93										
			ZPVD: 2,500										
519-0339 Urban Infrastructure Upgrading													
6	89	90	--	20,000	--	--	--	--	--	--	--	10000	
			Subcat: ESZZ										
			FACD: 200										
			ZPVD: 100										
519-0999 OP6/PVD													
6	87	87	--	1000	--	--	1,000	200	--	--	800	--	6655
			Subcat: ESZZ										
			FACD: 200										
			ZPVD: 100										

APPROPRIATION

Total	272651	845651	242089	112643	180562	171830	330500	180000	252378	197500
Grant	272651	839651	242089	112643	180562	171830	330500	177000	251378	194500
Loan	0	6000	0	0	0	0	0	3000	1000	3000

Country Total

Total	693609	1404496	550069	254648	256019	280592	463035	255620	357238	275200
Grant	551709	1256616	408189	223480	256019	255044	463035	252620	350618	272200
Loan	141900	147880	141880	31168	0	25548	0	3000	6620	3000

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TABLE IV ATTACHMENT 1

FORESTRY

(\$000)

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Appropriation Account Project No.	Title	L/G	Life of Project	FY 87 Estimate	FY 88 Estimate	FY 89 AAPL
CENREN	(GOES Counterpart to ROCAP Project) Local Currency (1)		N/A	90,000	90,000	N/A

(1) Local currency from ESF, PL 480, Title I, PL 416.

NOTE: USAID/El Salvador does not know total LOP for Regional Forestry Project.

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 2
 INTEGRATED RESOURCE MANAGEMENT
 (\$000)

519 - EL SALVADOR

Appropriation Account Project No. Title	L/G	Life of Project	FY 87 Estimate	FY 88 Estimate	FY 89 AAPL
519-0263 Integrated Pest Mgmt (IPM) counterpart funds	L	200	—	—	—
ROCAP IPM	G	6,750 (1)	78,300	70,000	N/A
Local currency		N/A	160,000	140,000	N/A

(1) LOP represents total for the Region.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY
(\$000)

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Appropriation Account			Life			
Project No.	Title	L/G	of	FY 87	FY 88	FY 89
			Project	Estimate	Estimate	AAPL

Mission is not involved at present in Biological Diversity activities.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL
(\$000)

519 - EL SALVADOR

Appropriation Account

Project No.	Title	L/G	Life of Project	FY 87 Estimate	FY 88 Estimate	FY 89 AAPL
HEALTH						
519-0300	Save the Children	G	593	368	225	
	Immunization	G	(75)	(50)	(25)	
	Oral Rehydration Therapy	G	(43)	(18)	(25)	
	Nutrition	G	(150)	(100)	(50)	
	Other Health Functions	G	(325)	(200)	(125)	
519-0308	Health Systems Support	G	25,965	9,424	9,600	6,941
	Immunization	G	(493)	(121)	(216)	(156)
	Oral Rehydration Therapy	G	(493)	(121)	(216)	(156)
	Nutrition	G	(246)	(60)	(108)	(78)
	Other CS Functions	G	(1,232)	(301)	(540)	(391)
	Other Health Program Support	G	(23,501)	(8,821)	(8,520)	(6,160)
	Appropriation Total		<u>26,558</u>	<u>9,792</u>	<u>9,825</u>	<u>6,941</u>
CHILD SURVIVAL						
519-0300	Save the Children	G	1,157	932	225	
	Immunization	G	(107)	(82)	(25)	
	Oral Rehydration Therapy	G	(75)	(50)	(25)	
	Nutrition	G	(150)	(100)	(50)	
	Other CS Functions	G	(825)	(700)	(125)	
519-0308	Health Systems Support	G	7,135	3,000	2,400	1,735
	Immunization	G	(1,427)	(600)	(480)	(347)
	Oral Rehydration Therapy	G	(1,427)	(600)	(480)	(347)
	Nutrition	G	(713)	(300)	(240)	(173)
	Other CS Functions	G	(3,568)	(1,500)	(1,200)	(868)
	Appropriation Total		<u>8,292</u>	<u>3,932</u>	<u>2,625</u>	<u>1,735</u>
	Country Total		<u>34,850</u>	<u>13,724</u>	<u>12,450</u>	<u>8,676</u>
	Immunization		(2,102)	(853)	(746)	(503)
	Oral Rehydration Therapy		(2,038)	(789)	(746)	(503)
	Nutrition		(1,259)	(560)	(448)	(251)
	Other CS Functions		(5,625)	(2,501)	(1,865)	(1,259)
	Other Health Funct's.		(23,826)	(9,021)	(8,645)	(6,160)

FY 1989 ANNUAL BUDGET SUBMISSION

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TABLE IV
ATTACHMENT 5

MICRO AND SMALL ENTERPRISE ACTIVITIES AND PVOS AND NGOS

ESF AND DA
DIRECT DOLLAR COMMITMENTS
FOR PVOS - NGOS
(U.S. Dollars Thousands)

	<u>FY 1989 PLANNED</u>
A. ESF DOLLAR COMMITMENTS	
1. FOR U.S. PVOS	—
2. FOR INDIGENOUS PVOS - NGOS	5,000
B. DA DOLLAR COMMITMENTS	
1. FOR U.S. PVOS	5,000
2. FOR INDIGENOUS PVOS - NGOS	<u>5,100</u>
TOTAL	15,100

EXPENDITURE OF NON-PROJECT ASSISTANCE
LOCAL CURRENCY GENERATIONS FOR USE BY
PVOS - NGOS
(In Thousands of U.S. Dollar Equivalents)

I. FROM ESF GENERATIONS	
A. FOR USE BY U.S. PVOS	None
B. FOR USE BY INDIGENOUS PVOS - NGOS	None
II. FROM DA GENERATIONS	
A. FOR USE BY U.S. PVOS	None
B. FOR USE BY INDIGENOUS PVOS - NGOS	None
III. FROM PL 480 GENERATIONS	
A. FOR USE BY U.S. PVOS	None
B. FOR USE BY INDIGENOUS PVOS - NGOS	<u>None</u>
TOTAL	None

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FY 1989 ANNUAL BUDGET SUBMISSION

519 - EL SALVADOR

TABLE IV
ATTACHMENT 5

MICRO AND SMALL ENTERPRISE ACTIVITIES AND PVOS AND NGOS

ESF AND DA
DOLLAR COMMITMENTS FOR MICRO AND SMALL ENTERPRISE
PROGRAMS
(\$ 000)

FY 1989
PLANNED

I. ESF DOLLAR COMMITMENTS		
A. FOR MICRO ENTERPRISE		
1. FOR CREDIT		--
2. FOR TA/TRAINING		--
B. FOR SMALL ENTREPRISE		
1. FOR CREDIT		--
2. FOR TA/TRAINING		--
C. FOR SMALL FARMER		
1. FOR CREDIT		--
2. FOR TA/TRAINING		--
II. DA DOLLAR COMMITMENTS		
A FOR MICRO ENTERPRISE		
1. FOR CREDIT		1,750
2. FOR TA/TRAINING		2,000
B. FOR SMALL ENTERPRISE		
1. FOR CREDIT		500
2. FOR TA/TRAINING		1,250
C. FOR SMALL FARMER		
1. FOR CREDIT		9,000
2. FOR TA/TRAINING		<u>1,000</u>
TOTAL		15,500

TABLE IV
ATTACHMENT 5

MICRO AND SMALL ENTERPRISE ACTIVITIES AND PVOS AND NGOS

EXPENDITURE OF NON-PROJECT ASSISTANCE
LOCAL CURRENCY GENERATIONS FOR MICRO AND SMALL ENTERPRISE
PROGRAMS

(In Thousands of U.S. Dollar Equivalents)

	<u>FY 1989 PLANNED</u>
I. FROM ESF GENERATIONS	
A. FOR MICRO ENTERPRISE	
1. FOR CREDIT	8,000
2. FOR TA/TRAINING	—
B. FOR SMALL ENTERPRISE	
1. FOR CREDIT	2,000
2. FOR TA/TRAINING	—
C. FOR SMALL FARMER	
1. FOR CREDIT	—
2. FOR TA/TRAINING	—
II. FROM DA GENERATIONS (IF ANY)	
A. FOR MICRO ENTERPRISE	
1. FOR CREDIT	None
2. FOR TA/TRAINING	None
B. FOR SMALL ENTERPRISE	
1. FOR CREDIT	None
2. FOR TA/TRAINING	None
C. FOR SMALL FARMER	
1. FOR CREDIT	None
2. FOR TA/TRAINING	None
III. FROM PL 480 GENERATIONS	
A. FOR MICRO ENTERPRISE	
1. FOR CREDIT	—
2. FOR TA/TRAINING	—
B. FOR SMALL ENTERPRISE	
1. FOR CREDIT	—
2. FOR TA/TRAINING	—
C. FOR SMALL FARMER	
1. FOR CREDIT	4,000
2. FOR TA/TRAINING	200
	<hr/>
TOTAL	<u>14,200</u>

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	147500	147500
2	PL01	PL 480 TITLE I			PI	(41000)	147500
3	0281	Displaced Families	C	G	FN	1600	149100
4	0281	Displaced Families	C	G	HE	1000	150100
5	0279	Public Services Restoration	C	G	ESF	19000	169100
6	PL02	PL 480 TITLE II			P2	(5900)	169100
7	0308	Health Systems Support	C	G	HE	9600	178700
8	0308	Child Survival	C	G	HE	2400	181100
9	0307	Agrarian Reform Financing	C	G	FN	10054	191154
10	0295	Ed. Systems Revitalization	C	G	EH	8000	199154
11	0287	Industrial Recovery	C	G	ESF	5000	204154
12	0303	Water Management	C	G	FN	2724	206878
13	0327	Agribusiness Development	C	G	FN	4350	211228
14	0304	Urban Small Business OP6	C	G	SD	1000	212228
15	0336	Private Sector Initiatives	C	G	SD	2500	214728
16	0335	Ag. Technology Transfer	N	G	FN	2000	216728
17	0318	Small Business Assistance	N	G	SD	5000	221728
18	0242	Local Government Strengthening	C	G	SD	2000	223728
19	0242	Local Government Strengthening	C	G	EH	1900	225628
20	0321	AIFLD	C	G	SD	1400	227028
21	0321	AIFLD	C	G	FN	1500	228528
22	0210	Population Dynamics	C	G	PN	816	229344
23	0337	CAPS Scholarship Program	C	G	EH	3000	232344
24	0337	CAPS Scholarship Program	C	G	ESF	2500	234844
25	0324	Potable Water/Environment Sanitation	N	G	HE	5000	239844
26	0323	Industrial Parks/Infrastructure	N	G	ESF	3000	242844
27	0323	Industrial Parks/Infrastructure	N	L	ESF	3000	245844
28	0315	Trng. For Private Sec. Development	C	G	EH	3450	249294
29	0312	Technoserve	C	G	FN	1320	250614
30	0300	Save The Children	C	G	HE	225	250839
31	0300	Save the Children - Child Survl.	C	G	CS	225	251064
32	0094	Special Development Activities	C	G	SD	350	251414
33	0177	PD&S (SD)	C	G	SD	1363	252777
34	0167	PD&S (FN)	C	G	FN	477	253254
35	0178	PD&S (HE)	C	G	HE	350	253604
36	0168	PD&S (EH)	C	G	EH	350	253954
37	0181	PD&S (PN)	C	G	PN	200	254154
38	0999	DP6S (HE)	N	G	HE	1184	255338
39	0999	DP6S (EH)	N	G	EH	282	255620

AID PROGRAM IN FY 1989
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	146500	146500
2	PL01	PL 480 TITLE I			P1	(37000)	146500
4	0320	Public Services Rest/Rehabit.	N	G	ESF	30000	176500
5	PL02	PL 480 TITLE II			P2	(6046)	176500
6	0308	Health Systems Support	C	G	HE	6941	183441
7	0308	Child Survival	C	G	HE	1735	185176
8	0307	Agrarian Reform Financing	C	G	FN	16736	201912
9	0295	Ed. Systems Revitalization	C	G	EH	2986	204898
10	0287	Industrial Recovery	C	G	ESF	5000	209898
11	0327	Agribusiness Development	C	G	FN	5000	214898
12	0336	Private Sector Initiatives	C	G	SD	2450	217348
13	0335	Ag. Technology Transfer	C	G	FN	5000	222348
14	0318	Small Business Assistance	C	G	SD	2000	224348
15	0242	Local Government Strengthening	C	G	SD	2000	226348
16	0242	Local Government Strengthening	C	G	EH	1750	228098
17	0321	AIFLD	C	G	SD	1250	229348
18	0321	AIFLD	C	G	FN	1500	230848
19	0337	CAPS Scholarship Program	C	G	EH	7000	237848
20	0324	Potable Water/Environment Sanitation	C	G	HE	6000	243848
21	0323	Industrial Parks/Infrastructure	C	G	ESF	3000	246848
22	0323	Industrial Parks/Infrastructure	C	L	ESF	3000	249848
23	0315	Trng. For Private Sec. Development	C	G	EH	5000	254848
24	0339	Urban Infrastructure Upgrading	N	G	ESF	10000	264848
25	0340	Prict. Sect. Health Financing	N	G	HE	2000	266848
26	0326	Tax Administration	N	G	SD	2000	268848
27	0094	Special Development Activities	C	G	SD	350	269198
28	0177	PD&S (SD)	C	G	SD	1702	270900
29	0167	PD&S (FN)	C	G	FN	450	271350
30	0178	PD&S (HE)	C	G	HE	450	271800
31	0168	PD&S (EH)	C	G	EH	500	272300
32	0181	PD&S (PN)	C	G	PN	200	272500
33	0999	DP&S (HE)	N	G	HE	1700	274200
34	0999	DP&S (SD)	N	G	SD	1000	275200

FY 1989 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (U.S. dollar equivalents in millions)

Source/Purpose	1986 ACTUAL	1987 (5) ESTIMATE	1988 (5) PLANNED	1989 (5) PROPOSED
I. ECONOMIC SUPPORT FUND				
A. Public Development Activities				
1. National Plan	5.40	10.20	12.00	12.00
2. Restoration of Public Services	6.64	18.00	16.00	13.00
3. Assistance to Displaced Persons		2.24	2.50	2.50
4. Agricultural Development		2.48		1.00
5. Health Support		0.30	3.80	3.00
6. Education	0.40	0.40		
7. Housing	2.80	3.60	4.50	4.50
8. Fishing	0.11			
9. Infrastructure Development		16.00		
10. Counterpart IDB Projects	1.10			9.00
11. Counterpart to IBRD Projects			3.00	4.00
12. Counterpart to France Projects			0.00	2.00
13. Counterpart Judicial Reform Project (519-0296)	1.36	1.06	1.20	1.20
14. Solicitor General for the Poor	0.10	0.20	0.30	0.40
15. Central Elections Council	0.40		0.50	
16. Human Rights Commission	0.22	0.30	0.30	0.30
17. Attorney General	0.13			
18. Institutional Support		1.12		
19. Advance Working Capital Fund	5.42	2.64		
Sub-total I.A	24.08 (1)	58.54	44.10	52.90
B. Private Sector Programs				
1. Credit Lines	28.00	25.00	45.00	46.00
2. Credit Advertising & Training	0.52	0.40	0.40	0.60
3. Domestic Reinsurance Program	44.00	20.00	10.00	10.00
4. Guarantee Fund		15.00	15.00	12.00
Sub-total I.B	72.52	60.40	70.40	68.60
Public Sector Recurrent Budget				
1. Construction/Improvement of Roads and Highways	9.09	9.00	10.00	6.00
2. Livestock Improvement	2.64	2.00		2.00
3. Agricultural Support	1.53	1.50	3.00	2.00
4. Fishing Development	0.75	0.50		
5. Health Support	2.27	2.00	5.00	5.00
6. Education Support	8.58	4.00	2.00	5.00
7. Community Infrastructure Dev.	0.83	1.00		
8. Export Development	0.11			

FY 1989 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (U.S. dollar equivalents in millions)

Source/Purpose	1986 ACTUAL	1987 (5) ESTIMATE	1988 (5) PLANNED	1989 (5) PROPOSED
9. Airport Improvements	0.11			
10. Agrarian Reform Compensation	12.00	32.00	8.00	
Sub-total I.C	37.91 (2)	52.00	28.00	20.00
D. AID Operating Expenses (Trust Fund)	5.00	5.00	6.00	7.00
Sub-total I.D	5.00	5.00	5.00	5.00
Total I	139.51 (3)	175.94	147.50	146.50
 II. P.L. 480				
A. Public Development Activities				
1. Counterpart for Agrarian Reform Project (519-0265)	3.29			
2. Counterpart for Agrarian Reform Sector Credit Project (519-0263)	5.02	2.00		
3. Counterpart for Water Mgmt. Project (519-0303)	0.00	0.75		
4. Counterpart for Health Sys. Vitalization (519-0291)	1.68			
5. Counterpart for Education Sys. Revitalization (519-0295)	0.33	1.80	1.80	1.80
6. Counterpart for Population Dyn. Project (519-0210)	0.05	0.20	0.20	0.20
7. Counterpart for Agrarian Reform Fin. Support Project (519-0307)		5.00	5.00	4.50
8. Counterpart to Health Systems Support (519-0308)		4.54	4.50	4.00
9. Counterpart for Potable Water Project (519-0324)			1.60	1.80
10. Counterpart for Local Government Strengthening Proj. (519-0242)			0.50	1.00
11. Counterpart Ag. Technology Transfer Project (519-0335)			0.60	1.60
12. Counterpart for Tax Admin. Project (519-0326)				0.60
13. Counterpart Urban Infrastructure Upgrading Project (519-0339)				3.30
14. Counterpart for Public Serv. Rest/ Rehabilitation Proj. (519-0320)				5.00
15. Counterpart for IDB Projects	4.21	11.20	15.00	5.00
16. Counterpart for IBRD Projects	0.36	2.00	5.00	2.00
17. Counterpart to France Projects		2.60	3.80	3.20

FY 1989 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (U.S. dollar equivalents in millions)

Source/Purpose	1986 ACTUAL	1987 (5) ESTIMATE	1988 (5) PLANNED	1989 (5) PROPOSED
18. Public Services Restoration	12.02	0.46		
19. Assistance to Displaced Pop.	2.16			
20. Community Development	1.20			
21. National Plan	2.19			
22. Agriculture Sector Support	11.99	0.25		
23. Health Sector Support	1.48	3.00		
24. Housing	0.39			
25. Information Unit	0.10			
26. Advance Working Capital		7.60		
Sub-total II.A	46.47	41.40	38.00	34.00
B. Private Sector Programs				
1. Counterpart for Industrial Stabilization Project (519-0287)	0.80	1.20	3.00	3.00
Sub-total II.B	0.80	1.20	3.00	3.00
C. Public Sector Recurrent Budget				
D. AID Operating Expenses (Trust Fund)				
Total II	47.27 (4)	42.60	41.00	37.00
Total I and II	186.78	218.54	188.50	183.50

- (1) \$14.34 million from ESF/84-85 exchanged at C2.5
 \$9.70 million from ESF/86 exchanged at C5.0
- (2) \$6.56 million from ESF/84-85 exchanged at C2.5
 \$31.34 million from ESF/86 exchanged at C5.0
- (3) \$20.9 million from ESF/84-85
 \$112.0 million from ESF/86
- (4) \$11.65 million from PL 480/81-85 exchanged at C2.5
 \$35.65 million from PL 480/86 exchanged at C5.0
- (5) \$1.0 = C5.0

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE VI NARRATIVE: EXPENDITURES OF LOCAL CURRENCY GENERATIONS

A.I.D.'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 1988-1989 Action Plan reviewed in AID/W during April 6-10, 1987.

The CY 1986 Local Currency Program was funded by colones generated by the FY 1986 Balance of Payments Project (\$147 million), the FY 1986 PL 480 Title I Agreement signed with the GOES (\$42 million), and the unexpended balance from the CY 85 Local Currency Program (ESF - \$29.4 million, PL 480 Title I \$15.3 million). During the GOES 1986 local currency budget year (May 1, 1986-March 31, 1987) the colon equivalent expenditures amounted to \$139.5 and \$47.3 million from ESF and PL 480, respectively. The CY 1986 Program supported 43 sub-programs (i.e., public development activities - 28, private sector programs - 4, public sector recurrent costs - 10, AID operating expenses - 1). A summary of the distribution of the sub-program 1986 expenditures is provided in Table VI. These sub-programs include 130 line item activities.

The CY 1987 Local Currency Program negotiated with the GOES is funded by colones generated by the FY 1987 Balance of Payments Project (\$157 million), the FY 1987 PL 480 Title I Agreement signed with the GOES (\$36 million) and its proposed Amendment No. 1 (\$6 million), and the unexpended balance from CY 86 Local Currency Program. The CY 86 undisbursed balance is being used as Advance Working Capital to finance the activities agreed upon in the Memoranda of Understanding while the FY 1987 funds are being generated. During the GOES 1987 local currency budget year (March 1, 1987 - December 31, 1987) the colon equivalent expenditures are estimated at \$175.9 and \$42.6 from ESF and PL 480, respectively. The CY 1987 Program supports 40 sub-programs (see Table VI) (i.e., public development activities - 26, private sector programs - 5, public sector recurrent costs - 8, A.I.D. operating expenses - 1), as well as approximately the same level of discrete line item activities as the FY 1986 Program.

The CY 1988 Local Currency Program will be funded by the colon equivalent of disbursements from the FY 1988 ESF (\$147.5 million) and the FY 1988 PL 480 Title I (\$41 million) planned allocations. The CY 1989 Local Currency Program will be funded by the colon equivalent of disbursements from the FY 1989 ESF (\$146.5 million) and the FY 1989 PL 480 Title I (\$37.0 million) proposed levels. Both Programs will incorporate prior year unexpended funds to be reprogrammed in February 1988 and February 1989, respectively. The colon equivalent expenditures for the 1988 (January 1, 1987 - December 31, 1988) and 1989 (January 1, 1989 - December 31, 1989) GOES local currency budget years are estimated at \$188.5 and \$183.5, respectively. The listing for the

tentative sub-program breakdown provided in Table VI reflects approximately a 10% reduction in the number of sub-programs 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 balance of payments support depending on progress made by the GOES Economic Stabilization and Recovery Program. A brief summary of the program areas to be given emphasis during the GOES 1988 and 1989 local currency budget years follows:

1. Public Development Activities

A.I.D.'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. Toward 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 1988 and 1989 GOES local currency years reflect several significant shifts from prior year levels. Overall, local currency expenditures for development activities during 1988 (\$83 million) and 1989 (\$87 million) decrease by approximately 15% over 1987, reflecting a parallel increase of expenditures for private sector budget line items.

Counterpart to other donors has been increased to \$27 and \$25 million in 1988 and 1989, respectively (\$16 in 1987) to encourage their participation in El Salvador's development, including their involvement in the earthquake recovery programs. Lastly, counterpart contribution expenditures for A.I.D. projects in 1988 and 1989 remains almost the same as in 1987 due to the Mission's effort to consolidate its program by reducing the number of new project starts. The 1988 new starts include Potable Water/Environmental Sanitation (519-0324), and Agricultural Technology Transfer (519-0335) while the 1989 new starts are Tax Administration (519-0326), Public Services Restoration/Rehabilitation (519-0320), and Urban Infrastructure Upgrading.

2. Private Sector Programs

A.I.D.'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. Under the CY 1987 Local Currency Program the Eastern Region Reactivation Program was initiated to encourage investment in the region most affected by the conflict. This program has three components: credit lines, a guarantee fund, and domestic investment reinsurance. The emphasis of the CY 1987 and

proposed CY 1988 and CY 1989 programs for the private sector will continue to directly reinforce the Mission's private sector strategy in El Salvador as described in the FY 1988-1989 Action Plan.

The expenditure estimates during the 1988 and 1989 GOES local currency years are \$70 and \$67 million, respectively. These expenditures will continue to provide resources for lines of credit earmarked for private sector credit, advertising, and training, the domestic investment reinsurance program, and the guarantee fund. In conformance with A.I.D.'s guidance for the FY 1988-1989 Action Plan and the 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. Depending on progress made by 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 according to AID/W's guidance instructions for the FY 1988 ESF PAAD and FY 1988-1989 Action Plan. Finally, 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., monetary program support, PFCs) as well as the provision of counterpart for new private sector projects including Small Business Assistance (519-0318), Industrial Parks and Infrastructure (519-0323) and Private Sector Health Care Financing. Specifically regarding counterpart for new private sector projects, the Mission has tentatively programmed \$2.4 and \$5.2 million for FY 1988 and FY 1989, respectively.

3. Public Sector Recurrent Budget

A.I.D.'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. Priorities are 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 complete the consolidation of the agrarian reform. The expenditures for the public sector's recurrent budget decrease significantly both in 1988 and 1989 in the anticipation of progress made in the war and the GOES' increased ability to gradually assume these costs. The reduction is also planned as a means of moving the GOES to streamline its operations (e.g., reduce high public sector 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.

Due to a significant increase in the demand for OE funds following the October 1986 earthquake, the Trust Fund has been increased to \$25 million per year. These additional funds will be used for costs associated with the earthquake, i.e., construction of temporary office space, equipment, contracts for services and infrastructure, security supplies and materials, and additional travel/transportation. Given other pressing needs for local currencies, a request for more than 25 million colones is infeasible at this time. However, due to conditionalities placed on the ESF balance of payments program, the timing of local currency replenishment of the Trust Fund may not be reliable and AID/W must be ready to meet the gap with an OE budget allocation.

As described in the FY 1988-1989 Action Plan, the USAID dedicates a considerable amount of personnel time in negotiating and monitoring the ESF and PL 480 Agreements and MOUs. The Office of Development Planning and Programming negotiates the content of the local currency programs with the GOES and is responsible for monitoring implementation. The Technical Divisions work closely with GOES implementing entities in developing Action Plans for the discrete line item activities in the GOES' Extraordinary Budget and, subsequently, in monitoring the implementation of each. That portion of local currency channeled through the GOES' Ordinary Budget finances agreed upon line items in the Government budget and then is reimbursed once expenditures are made and reviewed by A.I.D. In addition, USAID staff reviews the status of all activities on a monthly basis, discussing implementation bottlenecks with the GOES, and preparing internal and required A.I.D./Congressional reports.

6/4/87
0009I

Organization USAID/EL SALVADOR
 Budget Plan Code COEA-87-25519-U000

TABLE VIII
(\$000)

Expense Category	Func. Code	FY 87		Total	Units
		Dollars	Trust Funds		
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>3837.5</u>	<u>66.6</u>	<u>3904.1</u>	
* U.S. Full time Basic Pay	U101	2104.0		2104.0	37.0
* U.S. Part time Basic Pay	U102	33.8		33.8	2.0
Differential Pay	U103	748.2		748.2	
Other AID/W Funded Code 11	U104	32.1		32.1	
Other Mission Funded Code 11	U105				
* Education Allowances	U106		66.6	66.6	30.0
Retirement	U107	203.1		203.1	
Cost of Living Allowances	U108				
Other AID/W Funded Code 12	U109	53.4		53.4	
Other Mission Funded Code 12	U110	56.6		56.6	
Post Assignment Travel	U111	88.8		88.8	19.0
Post Assignment Freight	U112	275.9		275.9	19.0
Home Leave Travel	U113	80.2		80.2	21.0
Home Leave Freight	U114	94.3		94.3	21.0
Education Travel	U115	2.7		2.7	3.0
R & R Travel	U116	54.4		54.4	73.0
Other Code 215 Travel	U117	10.0		10.0	5.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>825.5</u>		<u>825.5</u>	
F.N. Basic Pay	U201	608.1		608.1	43.0
Overtime/Holiday Pay	U202	75.9		75.9	5.0
All Other Code 11 - F.N.	U203	89.8		89.8	
All Other Code 12 - F.N.	U204	51.7		51.7	
Benefits - Former F.N. Pers.	U205				
<u>Contract Personnel</u>	<u>U300</u>	<u>662.5</u>	<u>1332.8</u>	<u>1995.3</u>	
PASA Technicians	U301				
U.S. PSC Salaries/Benefits	U302	621.0	107.0	728.0	6.2
All Other U.S. PSC Costs	U303				
F.N. PSC Salaries/Benefits	U304	41.5	1053.9	1095.4	152.5
All Other F.N. PSC Costs	U305				
Manpower Contracts	U306		171.9	171.9	33.0
<u>Housing</u>	<u>U400</u>	<u>76.0</u>	<u>1012.2</u>	<u>1088.2</u>	
Residential Rent	U401		689.0	689.0	41.0
Residential Utilities	U402		66.6	66.6	
Maintenance & Renovation	U403		79.3	79.3	
Quarters Allowances	U404				
Residential Furniture/Equip	U405	55.0		55.0	
Trans/Freight - Code 311	U406	17.3		17.3	
Security Guard Services	U407		177.3	177.3	26.0
Official Residence Allowance	U408	1.7		1.7	
Representation Allowance	U409	2.0		2.0	

Unit data must be provided.

Organization USAID/EL SALVADOR
 Budget Plan Code COEA-87-25519-0000

TABLE VIII
Continued
 (\$000)
 FY 87

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
Office Operations	U500	1090.1	1172.8	2262.9	
Office Rent	U501	46.7	40.4	87.1	
Office Utilities	U502		78.2	78.2	
Building Maint/Renovation	U503	19.6	21.6	41.2	
Office Furniture/Equipment	U504	185.8		185.8	
Vehicles	U505	79.1		79.1	
Other Equipment	U506	229.7		229.7	
Transportation/Freight	U507	54.7		54.7	
Furn/Equip/Veh Repair/Maint	U508	12.8	195.2	208.0	
Communications	U509		200.0	200.0	
* Security Guard Services	U510	278.7	54.9	333.6	29.0
Printing	U511		1.6	1.6	
* Site Visits - Mission	U513		28.6	28.6	125.0
* Site Visits - AID/W	U514	43.7		43.7	30.0
* Information Meetings	U515	35.8		35.8	20.0
* Training Attendance	U516	26.3		26.3	12.0
* Conference Attendance	U517	27.5		27.5	22.0
* Other Operational Travel	U518	13.2		13.1	4.0
Supplies & Materials	U519	14.7	183.7	198.4	
FAAS	U520		213.4	213.4	
Contract Consulting Services	U521				
Contract Mgt/Prof. Services	U522		40.0	40.0	
Special Studies/Analyses	U523				
All Other Code 25	U524	21.9	115.2	137.1	
TOTAL OPERATING EXPENSE BUDGET		6491.6	3584.4	10076.0	
Reconciliation		3174.6		3174.6	
Operating Budget Requirements					
636(c) Requirements	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	3317.1	3584.4	6901.4	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	967.9
Exchange Rate Used (Average rate for FY 86/87)	\$ 1.00 = ¢ 5.00
Estimated Inflation Rate	40%

NOTE: FUNCTION CODE U512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

Organization USAID/EL SALVADOR
 Budget Plan Code COEA-88-25519-U000

TABLE VIII
 (\$000)

FY 88

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>3616.0</u>	<u>73.3</u>	<u>3689.3</u>	
* U.S. Full time Basic Pay	U101	2104.0		2104.0	37.0
* U.S. Part time Basic Pay	U102	33.8		33.8	2.0
Differential Pay	U103	748.2		748.2	
Other AID/W Funded Code 11	U104	32.1		32.1	
Other Mission Funded Code 11	U105			0.0	
* Education Allowances	U106		73.3	73.3	30.0
Retirement	U107	203.1		203.1	
Cost of Living Allowances	U108			0.0	
Other AID/W Funded Code 12	U109	53.4		53.4	
Other Mission Funded Code 12	U110	60.0		60.0	
* Post Assignment Travel	U111	38.6		38.6	7.0
* Post Assignment Freight	U112	114.0		114.0	7.0
* Home Leave Travel	U113	83.6		83.6	7.0
* Home Leave Freight	U114	68.4		68.4	7.0
* Education Travel	U115	3.0		3.0	3.0
* R & R Travel	U116	43.8		43.8	74.0
* Other Code 215 Travel	U117	30.0		30.0	20.0
<u>Foreign National Direct Hire</u>	<u>U200</u>		<u>970.0</u>	<u>970.0</u>	
* F.N. Basic Pay	U201		729.7	729.7	43.0
* Overtime/Holiday Pay	U202		72.5	72.5	5.0
All Other Code 11 - F.N.	U203		107.8	107.8	
All Other Code 12 - F.N.	U204		60.0	60.0	
Benefits - Former F.N. Pers.	U205				
<u>Contract Personnel</u>	<u>U300</u>	<u>1372.0</u>	<u>1585.2</u>	<u>2957.2</u>	
* PASA Technicians	U301				
* U.S. PSC Salaries/Benefits	U302	1288.5	131.5	1420.0	14.0
All Other U.S. PSC Costs	U303				
* F.N. PSC Salaries/Benefits	U304	83.5	1264.7	1348.2	153.0
All Other F.N. PSC Costs	U305				
* Manpower Contracts	U306		189.0	189.0	35.0
<u>Housing</u>	<u>U400</u>	<u>226.3</u>	<u>1217.5</u>	<u>1443.8</u>	
* Residential Rent	U401		828.6	828.6	41.0
Residential Utilities	U402		79.9	79.9	
Maintenance & Renovation	U403		95.2	95.2	
* Quarters Allowances	U404				
Residential Furniture/Equip	U405	147.6	1.0	148.6	
Trans/Freight - Code 311	U406	75.0		75.0	
* Security Guard Services	U407		212.8	212.8	26.0
Official Residence Allowance	U408	1.7		1.7	
Representation Allowance	U409	2.0		2.0	

* Unit data must be provided.

Organization USAID/EL SALVADOR
 Budget Plan Code COFA-88-25519-1000

TABLE VIII
Continued
 (\$000)
 FY 88

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
Office Operations	0500	847.0	2143.7	2990.7	
Office Rent	0501		95.8	95.8	
Office Utilities	0502		87.2	87.2	
Building Maint/Renovation	0503		395.5	395.5	
Office Furniture/Equipment	0504	140.0		140.0	
Vehicles	0505	75.0		75.0	
Other Equipment	0506	389.1	1.7	390.8	
Transportation/Freight	0507	67.8		67.8	
Furn/Equip/Veh Repair/Maint	0500		214.8	214.8	
Communications	0509		220.0	220.0	
* Security Guard Services	0510		400.0	400.0	29.0
Printing	0511		2.0	2.0	
* Site Visits - Mission	0513		28.6	28.6	125.0
* Site Visits - AID/W	0514	43.7		43.7	30.0
* Information Meetings	0515	35.8		35.8	21.0
* Training Attendance	0516	30.7		30.7	12.0
* Conference Attendance	0517	26.1		26.1	20.0
* Other Operational Travel	0518	10.1		10.1	5.0
Supplies & Materials	0519	2.4	202.4	204.8	
PAAS	0520		234.7	234.7	
Contract Consulting Services	0521				
Contract Mgt/Prof. Services	0522		80.0	80.0	
Special Studies/Analyses	0523				
All Other Code 25	0524	26.3	181.0	207.3	
TOTAL OPERATING EXPENSE BUDGET		6061.3	5989.7	12051.0	
Reconciliation		3174.6		3174.6	
Operating Budget Requirements					
636(c) Requirements	0601				
TOTAL ALLOWANCE REQUIREMENTS	0000	2886.7	5989.7	8876.4	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	828.6
Exchange Rate Used (Average rate for FY 86/87)	<u>\$ 1.00 = ¢ 5.00</u>
Estimated Inflation Rate	<u>50%</u>

NOTE: FUNCTION CODE 0512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
 ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES 0513
 THROUGH 0518 AS APPROPRIATE.

* Unit data must be provided.

TABLE VIII
(\$000)

FY 89

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	0100	3828.5	87.2	3915.7	
U.S. Full time Basic Pay	0101	2104.0		2104.0	37.0
U.S. Part time Basic Pay	0102	33.8		33.8	2.0
Differential Pay	0103	748.2		748.2	
Other AID/W Funded Code 11	0104	32.1		32.1	
Other Mission Funded Code 11	0105			0.0	
Education Allowances	0106		87.2	87.2	30.0
Retirement	0107	203.1		203.1	
Cost of Living Allowances	0108				
Other AID/W Funded Code 12	0109	53.4		53.4	
Other Mission Funded Code 12	0110	50.2		50.2	
Post Assignment Travel	0111	58.5		58.5	12.0
Post Assignment Freight	0112	175.5		175.5	12.0
Home Leave Travel	0113	173.8		173.8	25.0
Home Leave Freight	0114	142.2		142.2	25.0
Education Travel	0115	3.3		3.3	3.0
R & R Travel	0116	15.4		15.4	18.0
Other Code 215 Travel	0117	35.0		35.0	20.0
<u>Foreign National Direct Hire</u>	0200		1144.5	1144.5	
F.N. Basic Pay	0201		875.6	875.6	43.0
Overtime/Holiday Pay	0202		67.8	67.8	5.0
All Other Code 11 - F.N.	0203		129.1	129.1	
All Other Code 12 - F.N.	0204		72.0	72.0	
Benefits - Former F.N. Pers.	0205			0.0	
<u>Contract Personnel</u>	0300	1550.9	1710.6	3261.5	
PASA Technicians	0301				
U.S. PSC Salaries/Benefits	0302	1392.0		1392.0	14.0
All Other U.S. PSC Costs	0303			0.0	
F.N. PSC Salaries/Benefits	0304	158.9	1517.6	1676.5	153.0
All Other F.N. PSC Costs	0305				
Manpower Contracts	0306		193.0	193.0	37.0
<u>Housing</u>	0400	1116.5	471.7	1588.2	
Residential Rent	0401	992.1		992.1	41.0
Residential Utilities	0402		91.8	91.8	
Maintenance & Renovation	0403		113.5	113.5	
Quarters Allowances	0404			0.0	
Residential Furniture/Equip	0405	90.7	11.0	101.7	
Trans/Freight - Code 311	0406	30.0		30.0	
Security Guard Services	0407		255.4	255.4	26.0
Official Residence Allowance	0408	1.7		1.7	
Representation Allowance	0409	2.0		2.0	

* Unit data must be provided.

Organization USAID/EL SALVADOR
 Budget Plan Code COEA-89-25519-U000

TABLE VIII
Continued
 (\$000)
 FY 89

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
Office Operations	U500	1082.6	1547.9	2630.5	
Office Rent	U501		104.5	104.5	
Office Utilities	U502		96.6	96.6	
Building Maint/Renovation	U503		49.8	49.8	
Office Furniture/Equipment	U504	37.4	83.0	120.4	
Vehicles	U505	84.0		84.0	
Other Equipment	U506	96.3	2.0	98.3	
Transportation/Freight	U507	82.2		82.2	
Furn/Equip/Veh Repair/Maint	U508	283.9		283.9	
Communications	U509		240.0	240.0	
* Security Guard Services	U510		467.2	467.2	29.0
Printing	U511		2.5	2.5	
* Site Visits - Mission	U513		28.6	28.6	125.0
* Site Visits - AID/W	U514	43.7		43.7	28.0
* Information Meetings	U515	35.8		35.8	22.0
* Training Attendance	U516	29.5		29.5	14.0
* Conference Attendance	U517	27.3		27.3	22.0
* Other Operational Travel	U518	10.1		10.1	5.0
Supplies & Materials	U519	245.2		245.2	
PAAS	U520		255.6	255.6	
Contract Consulting Services	U521			0.0	
Contract Mgt/Prof. Services	U522	85.0		85.0	
Special Studies/Analyses	U523			0.0	
All Other Code 25	U524	22.2	218.1	240.3	
TOTAL OPERATING EXPENSE BUDGET		7578.5	4961.9	12540.4	
Reconciliation		3174.6		3174.6	
Operating Budget Requirements					
636(c) Requirements	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	4403.9	4961.9	9365.8	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases 1603.4
 Exchange Rate Used (Average rate for FY 86/87) \$ 1 = ₡ 5.00
 Estimated Inflation Rate 50%

**NOTE: FUNCTION CODE U512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
 ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
 THROUGH U518 AS APPROPRIATE.**

* Unit data must be provided.

Table VIII (a)

Narrative

Reasons for Increase:

- U-100 The Mission experienced a large turnover of personnel in FY 87, thus the amounts for post assignment will decrease in FY 88 but will increase again in FY 89. The R&Rs, correspondingly, increase in FY 88 and decrease in FY 89. FY 87 includes the special R&R authorized for all USDH's at post during the October 1986 earthquake.
- U-200 In this category the projections are based on projected FY 87 data and a 20% factor was used for the increases in both FY 88 and FY 89. The cost for overtime was increased after the earthquake but will return to normal in FY 88 and FY 89. According to the latest economic forecasts, a high rate of inflation (40% in FY 87) is expected in the next two years, but a probable devaluation of the local currency is also expected, so the percentage factor used is considered both adequate and realistic.
- U-300 For the FNPSC's, we have again used the 20% factor to anticipate the same conditions mentioned above. This estimate includes costs for the maximum number of employees allowed by the newly authorized increased ceilings. It is anticipated that this ceiling will be adequate for the next two years.

The Mission does have a severe problem in trying to fund USPSC's in FY 87 and FY 88 due to the new guidance on the uses of PD&S funds. The approved dollar level is not sufficient to provide funding. The immediate solution is to partially fund the contracts in FY 87 and to use Trust Funds in FY 88 for local costs. Because of the reorganization and expansion currently going on at the Mission, plus the commitment to keep USDH personnel at the current level, these PSC's are essential for the continuity of operations in a Mission as large as this. More information on the various changes taking place is provided in the section on Organizational Changes included as part of this narrative.

U-400 As a result of the October earthquake, the acquisition of housing space in suitable areas became very difficult, as private businesses and government institutions scrambled to acquire working space. Office and housing space costs increased dramatically and this trend will continue. For the next FY calculation, the cost increase includes the anticipated high inflation rate offset by periodic devaluations. In the non-expendable part of the budget, the procurement plan figures are used. Some of FY 87 NXP procurement will be done in FY 88 due to the limitation of funds. In FY 89 the procurement level will be normal. For security guard costs, we again anticipate some increase due to the same factors mentioned above.

U-500 The uncertainty about the office space situation makes budgeting for this category difficult. At the moment some facilities are being rented as a result of the expansion and security considerations. Rental costs are very high compared to a year ago when AID leased the CONSESA building, but the Mission needs additional space as detailed in the Management Improvement part of the narrative. Additional costs within this category are the utilities. Utilities will increase as a result of installation of the Mission's VS-100 system. The U-506 category shows an increase for FY 88 as FY 87 planned procurement was postponed to FY 88 due to the lack of funds available in FY 87. It is expected that by FY 89 the procurement cycle will return to normal.

As mentioned in the analysis of the housing guard costs, office security guard costs will rise because of the same reasons and also because of the temporary uncertain office situation in FY 88. We have budgeted \$350,000 in FY 88 for site preparation of the new facilities.

For FY 88 and FY 89 the Mission will require the increased services of public accounting firms to perform financial reviews, especially of local currency projects, certification of PVO's, and institutional reviews required by the payment verification policy.

In summary, it can be said that most of the increases can be tied to three common factors. The first is the major reorganization and growth of the Mission. The additional staff costs will mostly be funded through the Trust Fund but USPSC's will cause a shortage in the dollar budget, as experienced in FY 87. The second factor is the inflation rate which will be, according to the latest economic forecasts, very high. The third factor is an expected devaluations of the local currency.

Management Improvement

Space Planning

As a result of the October 10, 1986 earthquake, AID El Salvador effectively lost all its office space. For a period of two months, the Mission operated out of employees houses and the AID Staff house until other facilities could be located. The Embassy had negotiated a lease with a local firm for 18 residential townhouses for its staff. Because of AID's urgent need this complex, with approximately 24,000 usable square feet, was turned over to AID for temporary offices. In addition, AID took over an adjacent building previously occupied by Project Hope with approximately 4,000 square feet. These facilities are far from adequate in terms of security, work space and minimal human comforts. In the short term the Mission is expending large amounts of funds to install adequate electricity in the compound to install airconditioners, and to bring the WANG VS-100 back on line.

Because the buildings were designed for residential living, they are not well suited for offices. Extensive time and effort has been required to arrange adequate space for all employees and to install the equipment needed in a large Mission. Until a proper office complex is found or constructed, space planning and staff movement will be a constant problem forcing additional expenditures of our budget.

New Office Space

As mentioned above, the AID Mission is currently working in substandard conditions, as a result of the October earthquake. With the proposed growth in Mission staff, the current arrangement can not be sustained and a near-term solution is required. The Department of State, for its part, has indicated its desire that AID be located with the Embassy. At the present time, completion of a new Embassy compound is at least six years away.

To alleviate its space problem, AID has been actively seeking solutions and has identified a parcel of land where temporary buildings could be constructed. An unsolicited proposal for the construction of 40,000 plus square feet of office on a turnkey basis, has been received putting the cost at approximately \$1,803 million.

An additional amount would be required for security and utility connections. AID presently estimates that a secure, temporary facility could be constructed in less than a year at a cost not exceeding \$2.5 million. USAID/El Salvador has been coordinating closely with the Embassy, FBO and AID/W on this project. High priority will have to be assigned in obtaining funding, security approvals and designs.

Until new facilities are obtained, the Mission will not be able to fully carry out its development obligations.

Organizational Changes

During FY 1987, USAID/El Salvador has changed its organizational structure as indicated below:

1. Established two new offices
2. Established the Special Assistant to the Director (Earthquake Reconstruction)
3. Realigned the functions of the Office of General Development
4. Eliminated the Office of Human Resources and Humanitarian Assistance
5. Eliminated the Special Assistant to the Director (National Plan)

Establishment of Offices: The two new offices are the Office of Housing and Urban Development and the Office of Health and Population. The Office of Housing and Urban Development will manage USAID programs involved with improving living conditions related to shelter and ancilliary services for El Salvador's marginal and lower income families, especially as these were aggravated by the October earthquake. It is the focal point for the formulation of basic shelter policy, related institutional development, and the implementation of shelter and community improvement programs.

The health and population sections together with the PL 480 program have been pulled out of HR/HA to form the separate Office of Health and Population. This office is being established to provide greater focus to USAID activities aimed at developing Salvadoran health, nutrition, PL 480 Title II, and population programs.

A new Special Assistance to the Director for Earthquake Reconstruction has been added. This office is responsible for the overall management, coordination and reporting of the Recovery and Reconstruction Program. The execution of specific components of the program fall on the technical divisions (principally the new Housing Office and the General Development Office), the Controller's Office and, to a lesser extent the Health and Education offices.

Realignment of Functions: The functions of the Office of General Development will be realigned to incorporate the National Plan (CONARA), formerly a staff function of the Director's Office, and the Displaced Persons Program, formerly a Division of the office of HR/HA. It will retain the employment generation, public services restoration/rehabilitation, potable water development, and other infrastructure activities.

A change of focus of this office to include the planning monitoring of regional development is under active consideration. This function would help to ensure that area infrastructure and social service projects are rationally planned, mutually reinforcing and that effective implementation takes place, e.g., health facilities have pharmaceuticals and schools have supplies and teachers. Options to changing the functions of GDO from primarily engineering to regional development are the establishment of a separate office or to incorporate these functions into the Program Office.

Elimination of HR/HA: The Office of Human Resources and Humanitarian Assistance will be abolished and all functions of this office will be incorporated under the newly-established offices as indicated in paragraph 1 and 2 above.

Staffing: In staffing, the following changes are underway. Over the last year, the Office of Democratic Initiatives has been expanded by two FSN positions and has been expanded by another US PSC. In addition, an Office of Housing and Urban Development has been established consisting of one USDH, five PSCs and one FSN. Under the Office of the Special Assistant to the Director for Earthquake Reconstruction, a USPSC has been added along with a TCN PSC and three FSN. Increased priority has also been given to the National Plan. This unit (currently a Special Assistant to the Director) has been placed in an expanded General Development Office and the unit's staff has been augmented by two US PSCs and four FSNs. Incorporating this unit into the GDO and changing the focus to regional development will assure better coordination between infrastructure activities and National Plan activities. The shift in agriculture will require a reduction both in institutional contract and FSN employees heretofore managing the agrarian reform and a shift from a US PSC to a USDH to manage the agrarian business development program.

As a result of these changes, the staff has increased from 219 to 263. The number of USDH remains the same at 37, and an increase of 44 PSC (TCNs/FSNs) has been approved. A significant effort has been made to upgrade technical office chief positions with more experienced senior officers. In addition, the Projects Office staff has been strengthened with PSCs and new FSN positions. The Program Office functions has been significantly changed to give more emphasis to strategy review, evaluation, and reporting. The grades of USDH jobs have been upgraded to provide additional incentives for attracting qualified USDH employees to El Salvador. Given the relatively small number of USDH's it has been Mission's policy not to accept trainees.

Trust Funds

For the past two years USAID/ES has been successful in obtaining Trust Funds from the Government of El Salvador. Although, the timing of the deposits was not always as originally planned, local currency generated from the ESF program has been deposited. The problem of the timing of the deposits will be addressed in negotiations which are now under way.

The Mission believes Trust Funds will be available in FY 88 and FY 89. The Mission plans to maintain its funding request at 25 million colones (\$5,000,000) per year. There will be sufficient funds from the FY 87 \$5,000,000 tranche to cover the FY 88 budget of \$5,989,700 as the FY 87 budget is \$3,584,400. In FY 89, however, in order to keep the Trust Fund budget at no more than \$5,000,000, \$1,603,4000 in local costs were transferred to the dollar budget.

Organization USAID/ES

TABLE VIII (b)
Information on U.S. PSC Costs

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Roving Secretary	6.0 04/87-09/87	12.0 10/87-09/88	12.0 10/88-09/89
Assistant Personnel Officer	50.0 07/87-12/87	100.0 01/88-12/88	100.0 01/89-12/90
Data Management Officer	75.0 08/87-01/88	120.0 02/88-01/89	120.0 02/89-01/90
Com/Prog/Officer	25.0 04/87-09/87	50.0 10/87-9/88	50.0 10/88-9/89
Financial Mgr. Officer	75.0 09/87-02/88	120.0 03/88-02/89	120.0 03/89-02/90
Natl. Plan Assistant	60.0 05/87-10/87	120.0 11/87-10/88	120.0 11/88-10/89
Ntl. Plan Assistant	50.0 05/87-10/87	100.0 11/87-10/88	100.0 11/88-10/89
Assistant Project Specialist	40.0 09/87-11/87	80.0 12/87-11/88	80.0 12/88-11/89
General Development Officer	40.0 08/87-10/87	150.0 11/87-10/88	120.0 11/88-10/90
Public Adm. Officer	70.0 04/87-09/87	120.0 10/87-09/88	120.0 10/88-09/89
Financial Advisor	50.0 07/87-12/87	120.0 01/88-12/88	120.0 01/89-12/89
Budget & Acct. Officer	107.0 10/86-09/87	110.0 10/87-09/88	110.0 10/88-09/89
Specialist Proj. Officer	30.0 09/87-11/87	120.0 12/87-11/88	120.0 12/88-11/89
Project Assistant	50.0 07/87-12/87	100.0 01/88-12/88	100.0 01/89-12/89
TOTAL	728.0	1422.00	1392.00

Organization USAID/ES

TABLE VIII (c)
All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Rental Vehicle	25.0 10/86-09/87	—	—
Helicopter Rental	12.0 10/86-09/87	24.0 10/87-09/88	27.0 10/88-09/89
Other	100.1	183.3	177.2
TOTAL	137.1	207.3	240.2

Organization: USAID/EL, SALVADOR

TABLE VIII (d)
Man Power Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Manpower Contract for office and housing maintenance	\$ 76,909.50	\$ 84,000.00	\$ 88,000.00
Work years	10	11	12
Manpower Contract for Charforce	\$ 95,000.00	\$ 105,000.00	\$ 105,000.00
Work years	23	24	25
TOTAL	\$ 171,909.50	\$ 189,000.00	\$ 193,000.00

Organization USAID/El Salvador

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

<u>ITEM AND EXPLANATION</u>			<u>FY87</u>	<u>FY88</u>	<u>FY89</u>
1. <u>Capital Investment:</u>					
A. <u>Purchase of Hardware</u>					
<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>MODEL</u>			
1. WANG	16 Port Serial IOP	22V27-2	6.8		
2. WANG	TAPE IOP	22V25-2	2.3		
3. WANG	2 Port Disk IOP	22V88-2	4.9		
4. WANG	8 Slot Chassis P.C.	PC-XC3-3	13.8	7.9	4.0
5. WANG	30 MB Winchester Desk	APC-PM025	2.0		
6. WANG	IBM Emulation Card	APC-PM029	3.3	1.9	1.0
7. WANG	Winchester Controller	APC-PM036	.3		
8. WANG	10 MB Winchester Drive	PC-PM004	.5		
9. WANG	Monochrome Monitor	PC-PM004	1.0	.8	.4
10. WANG	Memory Expansion	PC-PM031	1.5	.8	.4
11. WANG	PC/VS Local Communicat.	PC-PM/41	4.3	2.5	1.3
12. WANG	60 CPS Daisy Printer	DW/OS-60	13.4		5.8
13. WANG	VS-100 Memory Upgrade	UJ-3427-X	57.6		
14. WANG	Monitor Arm	PC-AC001	1.0	.5	.3
15. WANG	Dual Sheet Feeder	DSF-60	4		
16. WANG	Communication Cables	220-33XX	3.9		
17. WANG	Forms Tractor	FT-1	.3		
18. WANG	DP/WP Workstations	4230-A	28.1	11.0	11.0
19. WANG	160 CPS Matrix Printer	PC-PM016	3.8	2.5	1.3
20. H.P.	Laser Jet Printer	2686A	4.0	5.6	7.5
RACAL MILGO	Modems	26LSI	3.0		
WANG	Laser Printer	PPS-15		26.0	26.0
WANG	600 LPM Printer	5574		10.6	10.6
WANG	300 LPM Printer	5573			6.2
WANG	1/4 Tape Cartridge	PC-PM038-1	1.8		
WANG	Tape Controller	PC-PM038-C		7.6	1.5
	Extended Address Feature	XAF	2.5		
Sub-Total Hardware			160.5	77.7	77.3

Note: Handling shipment and insurance for all the items 1 thru 20 in FY-87 totalled \$54,700

Table VIII(e)
(Continued)

B. Purchase of Software

VENDOR	DESCRIPTION	MODEL	FY87	FY88	FY89
Redi-Prog	Faraplus	Faraplus	7.5		
WANG	Wang Netcore	WSN-Core	1.6		
ASH/TATE	DBase III Plus	DB-III	5.8		
WANG	VS 20/20 Spread Sheet	VS 20/20		2.4	
WANG	World Language Option	WLO	13.7		
AD-VERBUM	W.P. & GL Tutor	WP Tutor	.2		
BREAKTHRU	Timeline	Timeline		3.0	
BREAKTHRU	Sidways	Sidways		1.5	
Microsoft	Microsoft Project Mgr.	Microsoft		2.5	
SBA	VSFELIX	VSFELIX	.4		
	Contingencies				9.0
	Sub-Total Software		29.2	9.4	9.0

C. Site Facility

Sub-Total Section 1

40.0	62.0	10.0
229.7	149.1	96.3

2. Personnel:

A. Compensation Benefits and Travel

- - -

B. Workyears

- - -

3. Equipment Rental, Space and Other Operating Costs

A. Lease of Equipment

- - -

B. Space

3.1 2.5 2.5

C. Supplies and Other Material

21.0 25.0 28.0

D. Non-Commercial Training

Sub-Total Section 3

24.1 27.5 30.5

4. Commercial Services:

A. Computer Time

- - -

B. Leased Telecommunications Services

2.5 15.0 18.0

C. Operations and Maintenance

1. Operations

110.6 186.4 207.3

Table VIII(e)
(Continued)

	FY87	FY87	FY88
(2) Maintenance			
D. <u>Systems Analysis and Programming</u>	-	-	-
E. <u>System Design and Engineering</u>	-	-	-
F. <u>Studies and Other</u>	22.5	24.0	32.0
Sub-Total Section 4	135.6	225.4	257.3
<hr/>			
TOTAL DOLLARS	389.4	402.0	384.1

MISSION ALLOWANCE LEVELS

A. Existing Systems	389.4		
B. New or Expanded Systems		402.0	384.1

TABLE VIII(f) - 1
TABLE VIII(f)
Report on Motor Vehicle Operations

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Numbers of Vehicles:			
1. Purchased Vehicles:			
(a) Number of vehicles on-hand at start of year	27	28	28
(b) Plus Number of vehicles to be purchased during the year	5	3	4
(c) Less Number of vehicles to be disposed of during the year	4	3	4
(d) Number of vehicles on hand end of year	<u>28</u>	<u>28</u>	<u>28</u>
2. Leased Vehicles:			
Average number of leased vehicles in use during year			
B. Estimated Obligations:			
1. Vehicle Purchases	79,106.00	75,000.00	84,000.00
2. Special modifications (such as armor plating) (WASIDC security funds)			
3. Transportation of purchased vehicles	3,000.00	2,000.00	2,500.00
4. Vehicle Leases (NONE)			
5. Vehicle Maintenance/Repairs	11,800.00	13,000.00	13,000.00
6. Salaries/Benefits of Drivers/Dispatchers	107,400.00	128,880.00	154,656.00
7. Supplies/Materials/Gas/Oil	27,500.00	28,500.00	29,500.00
8. Rental of Warehouse/Garage space	4,000.00	4,800.00	5,760.00
9. Other Miscellaneous Costs (NONE)			
10. Total Obligations	<u>232,806.00</u>	<u>252,180.00</u>	<u>289,416.00</u>
C. Estimated Disbursements:			
1. Vehicle Purchases	79,106.00	75,000.00	84,000.00
2. Special modifications (such as armor plating)			
3. Transportation of purchased vehicles	3,000.00	2,000.00	2,500.00
4. Vehicle Leases			
5. Vehicle Maintenance/Repairs	11,800.00	13,000.00	13,000.00
6. Salaries/Benefits of Drivers/Dispatchers	107,400.00	122,636.00	146,923.20
7. Supplies/Materials/Gas/Oil	27,500.00	28,000.00	29,000.00
8. Rental of Warehouse/Garage space	4,000.00	4,800.00	5,760.00
9. Other Miscellaneous Costs			
10. Total Obligations	<u>232,806.00</u>	<u>245,436.00</u>	<u>268,183.20</u>
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1) On-hand at start of year			(3)
(2) To be purchased during the year			
(3) To be disposed of during the year			

FY 1989 ANNUAL BUDGET SUBMISSIONTABLE XIP.L. 480 TITLE 1/III REQUIREMENTS
(Dollars in Millions, Tonage in Thousands)

	ACTUAL		ESTIMATED		PROJECTED	
	FY 1987		FY 1988		FY 1989	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Veg. Oil	12.0	28.0	12.0	24.0	13.0	27.0
Tallow	12.0	32.0	15.0	41.0	18.0	52.0
Wheat	12.0	100.0	20.0	151.0	22.0	165.0
Total	* 36.0	160.0	** 47.0	216.0	** 53.0	244.0

of which
Title III

None

TotalCOMMENT:

* Amount authorized for FY 1987 is \$42.0 million; amount obligated to date is \$36.0 million.

** Amounts for FY 1988 and FY 1989 represent the projected needs to date of local industry. Current levels are: FY 1988 \$41.0 million, and FY 1989 \$37.0 million.

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE EL SALVADOR

P.L. 480 TITLE I/III

SUPPLY AND DISTRIBUTION
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1988</u>	<u>ESTIMATED FY 1989</u>
<u>Commodity - Veg. Oil</u>		
Beginning Stocks	6,000	1,500
Production	3,500	7,500
Imports	24,000	27,000
Concessional		
Non-Concessional	32,000	35,200
Consumption		
Ending Stocks	1,500	800
<hr/>		
<u>Commodity - Tallow</u>		
Beginning Stocks	9,000	2,000
Production	—	—
Imports	41,000	52,000
Concessional		
Non-Concessional	48,000	53,000
Consumption		
Ending Stocks	2,000	1,000
<hr/>		
<u>Commodity - Wheat</u>		
Beginning Stocks	76,000	83,000
Production	—	—
Imports		
Concessional	151,000	165,000
Non-Concessional	—	—
Consumption	144,000	156,000
Ending Stocks	83,000	92,000

COMMENT:

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country: EL SALVADOR
Sponsor's name: GOES

A. Maternal and Child HealthTotal Recipients: 000

B. SCHOOL FEEDING.....Total Recipients: 000

C. OTHER CHILD FEEDING.....Total Recipients: 000

D. FOOD FOR WORK.....Total Recipients: 100,000

No. of Recipients by Commodity	Name of Commodity	Thousand	
		KGS	DOLLARS
<u>100,000</u>	<u>CORN GRAIN</u>	<u>7,200</u>	<u>669,600</u>
<u>100,000</u>	<u>RICE</u>	<u>3,600</u>	<u>666,000</u>
<u>100,000</u>	<u>NFDM</u>	<u>1,080</u>	<u>118,800</u>
<u>100,000</u>	<u>OIL</u>	<u>900</u>	<u>611,100</u>
<u>TOTAL FFW</u>		<u>12,780</u>	<u>2,065,500</u>

C. OTHER.....Total Recipients: 35,000

No. of Recipients by Commodity	Name of Commodity	Thousand	
		KGS	DOLLARS
<u>35,000</u>	<u>CORNGRAIN</u>	<u>2,519</u>	<u>214,110</u>
<u>35,000</u>	<u>RICE</u>	<u>1,260</u>	<u>233,100</u>
<u>35,000</u>	<u>NFDM</u>	<u>380</u>	<u>41,800</u>
<u>35,000</u>	<u>OIL</u>	<u>315</u>	<u>129,780</u>
<u>TOTAL OTHER</u>		<u>4,474</u>	<u>618,790</u>

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country: EL SALVADOR

Sponsor's name: CRS

A. Maternal and Child Health

Total Recipients: 130,000

No. of Recipients by Commodity	Name of Commodity	Thousand	
		KGS	DOLLARS
<u>130,000</u>	<u>CORNMEAL</u>	<u>2,808</u>	<u>449,280</u>
<u>130,000</u>	<u>RICE</u>	<u>2,121</u>	<u>392,385</u>
<u>130,000</u>	<u>NFDM</u>	<u>1,491</u>	<u>164,010</u>
<u>130,000</u>	<u>OIL</u>	<u>702</u>	<u>476,658</u>
<u>130,000</u>	<u>ROLLED OATS</u>	<u>2,121</u>	<u>612,969</u>
<u>TOTAL MCH</u>		<u>7,223</u>	<u>2,095,302</u>

B. SCHOOL FEEDING

Total Recipients: 0000

C. OTHER CHILD FEEDING

Total Recipients: 5,000

No. of Recipients by Commodity	Name of Commodity	Thousand	
		KGS	DOLLARS
<u>5,000</u>	<u>CORNMEAL</u>	<u>136</u>	<u>21,760</u>
<u>5,000</u>	<u>RICE</u>	<u>103</u>	<u>19,055</u>
<u>5,000</u>	<u>NFDM</u>	<u>69</u>	<u>7,590</u>
<u>5,000</u>	<u>OIL</u>	<u>34</u>	<u>23,086</u>
<u>5,000</u>	<u>ROLLED OATS</u>	<u>103</u>	<u>29,767</u>
<u>TOTAL MCH</u>		<u>342</u>	<u>101,258</u>

D. FOOD FOR WORK

Total Recipients: 0000

C. OTHER

Total Recipients: 10,000

No. of Recipients by Commodity	Name of Commodity	Thousand	
		KGS	DOLLARS
<u>10,000</u>	<u>CORNMEAL</u>	<u>272</u>	<u>43,520</u>
<u>10,000</u>	<u>RICE</u>	<u>206</u>	<u>38,110</u>
<u>10,000</u>	<u>NFDM</u>	<u>138</u>	<u>15,180</u>
<u>10,000</u>	<u>OIL</u>	<u>68</u>	<u>46,172</u>
<u>10,000</u>	<u>ROLLED OATS</u>	<u>206</u>	<u>59,534</u>
<u>TOTAL MCH</u>		<u>680</u>	<u>202,516</u>

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country: EL SALVADOR

Sponsor's name: CESAD

A. Maternal and Child Health Total Recipients: 0000

B. SCHOOL FEEDING..... Total Recipients: 0000

C. OTHER CHILD FEEDING..... Total Recipients: 0000

D. FOOD FOR WORK..... Total Recipients: 30,000

No. of Recipients by Commodity	Name of Commodity	Thousand	
		KGS	DOLLARS
<u>30,000</u>	<u>CORNMEAL</u>	<u>2,160</u>	<u>345,600</u>
<u>30,000</u>	<u>RICE</u>	<u>1,080</u>	<u>199,800</u>
<u>30,000</u>	<u>NFDM</u>	<u>324</u>	<u>35,640</u>
<u>30,000</u>	<u>OIL</u>	<u>270</u>	<u>183,330</u>
<u>TOTAL FFW</u>		<u>3,834</u>	<u>764,370</u>

E. OTHER..... Total Recipients: 0000