PD-AAV-688

UNCLASSIFIED

Annual Budget Submission

FY 1989

PANAMA

JUNE 1987

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

THIS BUDGET SUBMISSION HAS BEEN PREPARED BY THE A.I.D. FIELD MISSION.

IT IS PREPARED ANNUALLY AND USED FOR PLANNING PURPOSES IN THE FIELD AND IN WASHINGTON.

IT DOES NOT REPRESENT OFFICIAL AGENCY POLICY.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

	FY1986 ACTUAL	FY 1987 ESTIMATE	---FY 1988--- CP	ESTIMATE	FY 1989 APPL	--------PLANNING PERIOD--------- 1990	1991	1992	1993
AGRICULTURE, RURAL DEVELOPMENT AND NURITION									
TOTAL	7,950	9,977	8,060	9,428	7,900	8,100	9,100	11,00	10,333
GRANTS	5,609	5,177	5,128	4,928	4,900	3,600	4,500	6,459	5,000
LOANS	2,341	4,800	2,932	4,500	3,000	4,500	4,600	4,541	5,333
POPULATION PLANNING									
TOTAL	100	319	290	100	100	100	100	100	100
GRANTS	100	319	290	100	100	100	100	100	100
LOANS	0	0	0	0	0	0	0	0	0
HEALTH									
TOTAL	0	438	367	50	50	50	50	50	50
GRANTS	0	438	367	50	50	50	50	50	50
LOANS	0	0	0	0	0	0	0	0	0
EDUCATION									
TOTAL	946	4,625	5,683	4,150	6,450	3,350	2,650	1,350	1,450
GRANTS	946	4,625	5,183	4,150	6,450	3,350	2,650	1,350	1,450
LOANS	0	0	500	0	0	0	0	0	0
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	9,802	6,775	4,943	5,600	4,500	7,721	7,694	7,329	8,134
GRANTS	4,653	3,275	2,943	3,800	2,600	3,121	1,594	1,829	3,667
LOANS	5,149	3,500	2,000	1,800	1,900	4,600	6,100	5,500	4,467
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	18,798	22,134	19,343	19,328	19,000	19,321	19,594	19,829	20,067
GRANTS	11,308	13,834	13,911	13,028	14,100	10,221	8,894	9,788	10,267
LOANS	7,490	8,300	5,432	6,300	4,900	9,100	10,700	10,041	9,800
TOTAL DA ACCOUNT									
TOTAL	18,798	22,134	19,343	19,328	19,000	19,321	19,594	19,829	20,067
GRANTS	11,308	13,834	13,911	13,028	14,100	10,221	8,894	9,788	10,267
LOANS	7,490	8,300	5,432	6,300	4,900	9,100	10,700	10,041	9,800
ECONOMIC SUPPORT FUND									
TOTAL	12,942	0	10,000	10,000	12,500	12,706	12,890	13,045	13,202
GRANTS	12,942	0	4,443	10,000	12,500	12,706	12,890	13,045	13,202
LOANS	0	0	5,557	0	0	0	0	0	0
DA AND ESF TOTAL									
TOTAL	31,740	22,134	29,343	29,328	31,500	32,027	32,484	32,874	33,269
GRANTS	24,250	13,834	18,354	23,028	26,600	22,927	21,784	22,833	23,469
LOANS	7,490	8,300	10,989	6,300	4,900	9,100	10,700	10,041	9,800
HOUSING GUARANTIES	25,000	0	0	0	15,000	0	10,000	0	0

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

PROJECT NUMBER AND TITLE	G/L	OBLIG DATE INIT	FIN	-TOTAL AUTH	COST- PLAN	OBLIG. THRU FY86	FY 86 PIPE- LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1987 OBLIG- ATIONS	FY 1987 EXPEND- ITURES	MORTGAGE END OF FY 87	FY 1988 OBLIG- ATIONS	FY 1988 EXPEND- ITURES	FY 89 AAPL	SPECIAL INTEREST CODES	ITEM NO
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION															
525-0000 PROGRAM DEVELOPMENT & SUPPORT								SUBCAT: FNPA		PACD: C	PVO:88%	0	89% 0		
	G	86	C	---	---	1,162	1,080	500	1,000	---	500	600	500		
525-1000 CENTRAL AMERICA PEACE SCHOLARSHIPS								SUBCAT:EHSP		PACD:10/11/93	PVO:88%	0	89% 0		
	G	87	87	718	718	0	0	718	0	0	0	718	0		
525-0180 AGRICULTURE TECHNOLOGY DEVELOPMENT								SUBCAT: FNDS		PACD: 12/31/87	PVO:88%	0	89% 0		
	G	79	87	2,700	2,700	2,200	283	500	783	0	0	0	0		
	L	79	86	9,000	9,000	9,000	3,620	0	1,800	0	0	600	0		
525-0186 INTEGRATED RURAL DEVELOPMENT								SUBCAT: FNPA		PACD: 10/31/87	PVO:88%	0	89% 0		
	L	77	77	9,700	9,700	9,700	2,216	0	1,000	0	0	200	0	RM	
525-0222 AGRICULTURE COOPERATIVE MARKETING								SUBCAT:FNFA		PACD: 07/15/89	PVO:88%	0	89% 0		
	G	84	89	2,300	3,800	2,300	1,815	0	600	1,500	500	600	1,000		
	L	84	86	5,900	5,900	5,900	5,689	0	2,000	0	0	1,500	0		
525-0227 AGRICULTURE TECHNOLOGY TRANSFER								SUBCAT:FNZZ		PACD:09/30/89	PVO:88%	0	89% 0		
	G	82	85	1,500	1,500	1,500	1,324	0	250	0	0	350	0		
	L	82	82	6,000	6,000	6,000	3,376	0	1,500	0	0	1,200	0		
525-0247 AGRICULTURE POLICY FORMULATION & MANAGEMENT								SUBCAT: FNPA		PACD: 06/30/91	PVO:88%	0	89% 0		
	G	84	91	5,000	9,000	5,000	3,823	0	1,300	4,000	1,000	1,500	1,400		
525-0248 NATURAL RESOURCES MANAGEMENT								SUBCAT: FNMC		PACD: 09/30/97	PVO:88%	2	89% 3		
	G	87	93	0	13,400	0	0	2,859	0	10,541	2,000	2,000	2,000		
	L	87	93	0	22,300	0	0	3,800a/	0	18,500	4,000	2,500	2,000	WA/FR/BD	
525-0257 NATURAL RESOURCE EDUCATION - OPG								SUBCAT:FNTE		PACD: 11/15/88	PVO:88%	0	89% 0		
	G	84	85	1,000	1,000	1,000	496	0	200	0	0	200	0	WA/FR/BD	

a/ Includes $1,000 in Reobs.

525 - PANAMA

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL AUTH	COST- PLAN	OBLIG. THRU FY86	FY 86 PIPE- LINE	FY 1987 OBLIG- ATIONS	FY 1987 EXPEND- ITURES	MORTGAGE END OF FY 87	FY 1988 OBLIG- ATIONS	FY 1988 EXPEND- ITURES	FY 89 AAPL	---SPECIAL INTEREST CODES---ITEM NO
								ESTIMATED U.S. DOLLAR COST ($000)						
525-0261 PRIVATE SECTOR EXPORT FINANCE								SUBCAT: FNPE		PACD: 09/30/91	PVO:88% 0	89% 0		
	G	87	87	300	300	0	0	300	0	0	0	0	0	
	L	86	90	5,581	5,581	2,081	2,081	1,000	0	2,500	500	0	1,000	
525-0272 PRODUCT DEVELOPMENT & PRODUCTIVITY IMPROVEMENT								SUBCAT:FNPE		PACD:	PVO:88% 100	89% 0		
	G	88	88	0	500	0	0	0	0	500	500	0	0	
525-0281 PANAJURU - LOCAL SCHOLARSHIPS - OPG								SUBCAT:FNTE		PACD: 04/30/88	PVO:88% 0	89% 0		
	G	85	86	447	447	447	176	0	150	0	0	26	0	
525-0285 PANAJURU - ZAMORANO SCHOLARSHIPS - OPG								SUBCAT:FNTE		PACD: 12/31/91	PVO:88% 100	89% 0		
	G	86	88	1,028	1,028	300	300	300	250	428	428	250	0	
APPROPRIATION														
TOTAL				51,174	92,874	46,590	26,279	9,977	10,833	37,969	9,428	12,244	7,900	
GRANT				14,993	34,393	13,909	9,297	5,177	4,533	16,969	4,928	6,244	4,900	
LOAN				36,181	58,481	32,681	16,982	4,800	6,300	21,000	4,500	6,000	3,000	
POPULATION PLANNING														
525-0000 PROGRAM DEVELOPMENT & SUPPORT								SUBCAT:PNPP		PACD: C	PVO:88% 0	89% 0		
	G	86	C	---	---	100	80	100	100	---	100	100	100	
525-1000 CENTRAL AMERICA PEACE SCHOLARSHIPS								SUBCAT:EHSP		PACD: 10/11/93	PVO:88% 0	89% 0		
	G	87	87	219	219	0	0	219	0	0	0	219	0	
APPROPRIATION														
TOTAL				219	219	100	80	319	100	0	100	319	100	
GRANT				219	219	100	80	319	100	0	100	319	100	
LOAN				0	0	0	0	0	0	0	0	0	0	

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	TOTAL AUTH	COST PLAN	OBLIG. THRU FY86	FY 86 PIPE-LINE	FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	MORTGAGE END OF FY 87	FY 1988 OBLIG-ATIONS	FY 1988 EXPEND-ITURES	FY 89 AAPL	SPECIAL INTEREST CODES	ITEM NO
								ESTIMATED U.S. DOLLAR COST ($000)							
HEALTH															
525-0000 PROGRAM DEVELOPMENT & SUPPORT								SUBCAT:PNPP	PACD: C		PVO:88%	0	89% 0		
	G	88	C	---	---	0	0	0	0	0	50	50	50		
525-1000 CENTRAL AMERICA PEACE SCHOLARSHIPS								SUBCAT:EHSP	PACD: 10/11/93		PVO:88%	0	89% 0		
	G	87	87	438	438	0	0	438	0	0	0	438	0		
APPROPRIATION															
TOTAL				438	438	0	0	438	0	0	50	488	50		
GRANT				438	438	0	0	438	0	0	50	488	50		
LOAN				0	0	0	0	0	0	0	0	0	0		
EDUCATION & HUMAN RESOURCES															
525-0000 PROGRAM DEVELOPMENT & SUPPORT								SUBCAT:EHPP	PACD: C		PVO:88%	0	89% 0		
	G	86	C	---	---	500	417	400	500	---	350	450	350		
525-1000 CENTRAL AMERICA PEACE SCHOLARSHIPS								SUBCAT:EHSP	PACD: 10/11/93		PVO:88%	0	89% 0		
	G	85	87	9,740	9,740	5,515	4,292	4,225	2,000	0	0	2,000	0		
525-0258 PRIVATE SECTOR SCHOLARSHIPS FOUNDATION - OPG								SUBCAT:EHZZ	PACD: 03/31/88		PVO:88%	0	89% 0		
	G	85	85	1,750	1,750	1,750	1,647	0	500	0	0	750	0		
525-0275 IND. RELATION SERV. (AIFLD) - OPG								SUBCAT: EHLD	PACD: 07/31/88		PVO:88%	0	89% 0		
	G	85	86	646	646	646	416	0	220	0	0	196	0		
525-0280 MICI POLICY IMPLEMENTATION								SUBCAT: EHDA	PACD:		PVO:88%	0	89% 0		
	G	88	90	0	8,000	0	0	0	0	8,000	1,600	0	3,100		

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL AUTH	COST- PLAN	OBLIG. THRU FY86	FY 86 PIPE- LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1987 OBLIG- ATIONS	FY 1987 EXPEND- ITURES	MORTGAGE END OF FY 87	FY 1988 OBLIG- ATIONS	FY 1988 EXPEND- ITURES	FY 89 AAPL	SPECIAL INTEREST CODES	ITEM NO
525-0289 PRIVATE SECTOR SCHOLARSHIPS FOUNDATION II - OPG								SUBCAT: EHZZ	PACD:		PVO:88% 100	89% 100			
	G	88	89	0	3,000	0	0	0	0	3,000	1,000	0	2,000		
525-0290 DEMOCRATIC PROCESSES & INSTITUTIONS - OPG								SUBCAT: EHZZ	PACD:		PVO:88% 100	89% 100			
	G	88	92	0	5,000	0	0	0	0	5,000	1,000	100	1,000		
525-0292 DRUG ABUSE AWARENESS - OPG								SUBCAT: EHZZ	PACD:		PVO:88% 100	89% 0			
	G	88	88	0	200	0	0	0	0	200	200	50	0		
APPROPRIATION															
TOTAL				12,136	28,336	8,411	6,772	4,625	3,220	16,200	4,150	3,546	6,450		
GRANT				12,136	28,336	8,411	6,772	4,625	3,220	16,200	4,150	3,546	6,450		
LOAN				0	0	0	0	0	0	0	0	0	0		
SELECTED DEVELOPMENT ACTIVITIES															
525-0000 PROGRAM DEVELOPMENT & SUPPORT								SUBCAT: SDPP	PACD: C		PVO:88% 0	89% 0			
	G	86	C	---	---	750	598	500	500	---	500	500	500		
525-0101 SPECIAL DEVELOPMENT ACTIVITIES								SUBCAT: SDSH	PACD: C		PVO:88% 0	89% 0			
	G	64	C	---	---	625	37	100	100	---	100	100	100		
525-0239 NATIONAL INV. COUNCIL OF PANAMA								SUBCAT: SDPE	PACD: 08/31/87		PVO:88% 0	89% 0			
	G	83	83	200	200	200	69	0	69	0	0	0	0		
	L	83	83	3,773	3,773	3,773	2,882	0	1,082	0	0	0	0		
525-0240 SMALL BUSINESS DEVELOPMENT								SUBCAT: SDPE	PACD: 08/30/89		PVO:88% 0	89% 0			
	G	84	86	3,000	3,000	3,000	1,579	0	500	0	0	500	0		
	L	84	86	6,000	6,000	5,500	5,229	500	1,000	0	0	1,500	0		

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

PROJECT NUMBER AND TITLE	G/L	OBLIG DATE INIT	FIN	-TOTAL AUTH	COST- PLAN	OBLIG. THRU FY86	FY 86 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	MORTGAGE END OF FY 87	FY 1988 OBLIG-ATIONS	FY 1988 EXPEND-ITURES	FY 89 AAPL	SPECIAL INTEREST CODES	ITEM NO
525-0250 DEVELOPMENT POLICY STUDIES								SUBCAT: SDPP	PACD: 12/31/88		PVO:88% 0	89% 0			
	G	85	86	3,000	3,000	3,000	2,392	0	400	0	0	1,000	0		
525-0261 PRIVATE SECTOR EXPORT FINANCE								SUBCAT: SDPE	PACD: 09/30/91		PVO:88% 0	89% 0			
	G	86	86	1,000	1,000	1,000	1,000	0	100	0	0	200	0		
	L	86	91	12,419	12,419	3,924	3,924	3,000b/	500	5,495	1,800	2,500	1,900		
525-0272 PRODUCT DEVELOPMENT & PRODUCTIVITY IMPROVEMENT								SUBCAT: SDEX	PACD:		PVO:88% 100	89% 0			
	G	87	88	0	2,500	0	0	2,000	0	500	500	500	0		
525-0297 STRENGTHENING LOCAL GOVERNMENT								SUBCAT:SDZZ	PACD:		PVO:88% 0	89% 0			
	G	88	88	0	6,000	0	0	0	0	6,000	2,200	500	0		
525-0287 PRIVATE SECTOR HOUSING								SUBCAT:SEHU	PACD:		PVO:88% 0	89% 0			
	G	87	87	675	675	0	0	675	50	0	0	200	0		
525-0289 PRIVATE SECTOR SCHOLARSHIPS FOUNDATION II - OPG								SUBCAT:EHZZ	PACD:		PVO:88% 0	89% 100			
	G	89	89	0	2,000	0	0	0	0	2,000	0	0	2,000		
525-0291 JOINT-VENTURE PROGRAM								SUBCAT:SDZZ	PACD:		PVO:88% 0	89% 0			
	G	88	88	0	500	0	0	0	0	500	500	250	0		
APPROPRIATION															
TOTAL				30,067	41,067	21,772	17,710	6,775	4,301	14,495	5,600	7,750	4,500		
GRANT				7,875	18,875	8,575	5,675	3,275	1,719	9,000	3,800	3,750	2,600		
LOAN				22,192	22,192	13,197	12,035	3,500	2,582	5,495	1,800	4,000	1,900		
FUNCTIONAL ACCOUNT															
TOTAL				94,034	162,934	76,873	50,841	22,134	18,454	68,664	19,328	24,347	19,000		
GRANT				35,661	82,261	30,995	21,824	13,834	9,572	42,169	13,028	14,347	14,100		
LOAN				58,373	80,673	45,878	29,017	8,300	8,882	26,495	6,300	10,000	4,900		

b/ Includes $1,800 in Reobs.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL AUTH	COST- PLAN	OBLIG. THRU FY86	FY 86 PIPE- LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1987 OBLIG- ATIONS	FY 1987 EXPEND- ITURES	MORTGAGE END OF FY 87	FY 1988 OBLIG- ATIONS	FY 1988 EXPEND- ITURES	FY 89 AAPL	SPECIAL INTEREST CODES	ITEM NO
ECONOMIC SUPPORT FUND															
525-1000 CENTRAL AMERICA PEACE SCHOLARSHIPS								SUBCAT: EHSP	PACD: 10/11/93		PVO:88% 0	89% 0			
	G	86	93	26,885	41,885	7,432	7,432	0	2,500	19,453	10,000	3,125	12,500		
APPROPRIATION															
TOTAL				26,885	41,885	7,432	7,432	0	2,500	19,453	10,000	3,125	12,500		
GRANT				26,885	41,885	7,432	7,432	0	2,500	19,453	10,000	3,125	12,500		
LOAN				0	0	0	0	0	0	0	0	0	0		
COUNTRY TOTAL															
TOTAL				120,919	204,819	84,305	58,273	22,134	20,954	88,117	29,328	27,472	31,500		
GRANT				62,546	124,146	38,427	29,256	13,834	12,072	61,622	23,028	17,472	26,600		
LOAN				58,373	80,673	45,878	29,017	8,300	8,882	26,495	6,300	10,000	4,900		

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT I
FORESTRY

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION						
525-0248	Natural Resources Management	G	2,500	200	600	600
525-0248	Natural Resources Management	L	9,000	400	1,500	800
	APPROPRIATION TOTAL		11,500	600	2,100	1,400
	COUNTRY TOTAL		11,500	600	2,100	1,400

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION						
525-0248	Natural Resources Management	G	2,800	400	800	1,000
525-0248	Natural Resources Management	L	5,100	100	1,900	900
	APPROPRIATION TOTAL		7,900	500	2,700	1,900
	COUNTRY TOTAL		7,900	500	2,700	1,900

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION						
525-0248	Natural Resources Management	G	2,600	0	300	300
525-0248	Natural Resources Management	L	3,500	100	400	300
	APPROPRIATION TOTAL		6,100	100	700	600
	COUNTRY TOTAL		6,100	100	700	600

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL

Note: USAID/Panama programs do not include funding for Child Survival.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
PVO AND SMALL ENTERPRISE ACTIVITIES

APPROPRIATION ACCOUNT PROJECT NO. TITLE	FY 89 AAPL
ESF AND DA DIRECT DOLLAR COMMITMENTS FOR PVOS - NGOS	
ESF DOLLAR COMMITMENTS	
1. For U.S. PVOS	0
2. For Indigenous PVOS - NGOS	0
DA DOLLAR COMMITMENTS	
1. For U.S. PVOS	0
2. FOR Indigenous PVOS - NGOS	2,700
ESF AND DA DIRECT DOLLAR COMMITMENTS FOR MICRO AND SMALL ENTERPRISE PROGRAMS	
ESF DOLLAR COMMITMENTS	
A. For Micro Enterprise	
1. For Credit	0
2. For TA/Training	0
B. For Small Enterprise	
1. For Credit	0
2. For TA/Training	0
C. For Small Farmer	
1. For Credit	0
2. For TA/Training	0
DA DOLLAR COMMITMENTS	
A. For Micro Enterprise	
1. For Credit	0
2. For TA/Training	0
B. For Small Enterprise	
1. For Credit	0
2. For TA/Training	1,900

AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 525 PANAMA

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPROP.	PROGRAM FUNDING ($000) INCR	CUM
1	525-1000	Central American Peace Scholarships	O	G	EH/ES	12,500	12,500
2	525-0289	Private Sector Scholarship II	O	G	EH/SD	4,000	16,500
3	525-0261	Private Sector Export Finance	O	G/L	SD/FN	2,900	19,400
4	525-0000	Program Development and Support	O	G	FN/PN/EH/SD	1,500	20,900
5	525-0247	Ag. Policy Formulation and Mgmt.	O	G	FN	1,400	22,300
6	525-0222	Agricultural Cooperative Marketing	O	G/L	FN	1,000	23,300
7	525-0290	Democratic Processes and Institutions	O	G	EH	1,000	24,300
8	525-0248	Natural Resource Management	O	G/L	FN	4,000	28,300
9	525-0101	Selected Development Activities	O	G	SD	100	28,400
10	525-0280	MICI Policy Implementation	O	G	EH	3,100	31,500
11	525-HG-14	Private Sector Low Cost Housing	N	-	HG	(25,000)	31,500
		TOTAL				31,500	

FY 1989 ANNUAL BUDGET SUBMISSION
PANAMA (25525)

TABLE VIII - FY 1987 Est.
($000)
OPERATING EXPENSE BUDGET

EXPENSE CATAGORY OFFICE OPERATIONS	FUNCTION	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
U.S. DIRECT HIRE	U100	1,453.2	0.0	1,453.2		
U.S. CITIZENS BASIC PAY	U101*	1,077.4		1,077.4	19.5	55.3
PT/TEMP U.S. BASIC PAY	U102*	0.0		0.0		
DIFFERENTIAL PAY	U103*	0.0		0.0		
OTHER AID/W FUNDED CODE 11	U104*	0.0		0.0		
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0		
EDUCATION ALLOWANCES	U106	65.0		65.0	14.0	4.6
RETIREMENT-U.S. DIRECT HIRE	U107*	89.4		89.4		
LIVING ALLOWANCES	U108	0.0		0.0		
OTHER AID/W FUNDED CODE 12	U109*	26.9		26.9		
OTHER MISSION FUNDED CODE 12	U110	17.5		17.5		
POST ASSIGNMENT - TRAVEL	U111	21.0		21.0	7.0	3.0
POST ASSIGNMENT - FREIGHT	U112	95.0		95.0	7.0	13.6
HOME LEAVE - TRAVEL	U113	35.0		35.0	9.0	3.9
HOME LEAVE - FREIGHT	U114	16.0		16.0	9.0	1.8
EDUCATION TRAVEL	U115	6.0		6.0	4.0	1.8
R AND R TRAVEL	U116	0.0		.0	0.0	
OTHER CODE 215 TRAVEL	U117	4.0		4.0	4.0	1.0
F. N. DIRECT HIRE	U200	1,298.0	0.0	1,298.0		
BASIC PAY	U201	1,030.0		1,030.0	37.8	27.2
OVERTIME, HOLIDAY PAY	U202	15.0		15.0	0.5	30.0
ALL OTHER CODE 11 - FN	U203	7.0		7.0		
ALL OTHER CODE 12 - FN	U204	216.0		216.0		
BENEFITS FORMER FN PERSONNEL	U205	30.0		30.0		
CONTRACT PERSONNEL	U300	1,127.4	0.0	1,127.4		
PASA TECHNICANS	U301	0.0		0.0		
U.S. PSC - SALARY/BENEFITS	U302	82.3		82.3	1.8	45.7
ALL OTHER U.S. PSC COSTS	U303	22.0		22.0		
F.N. PSC - SALARY/BENEFITS	U304	0.0		0.0	0.0	
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0		
MANPOWER CONTRACTS	U306	992.1		992.1	60.0	16.5
JCC COSTS PAID BY AID/W	U307*	31.0		31.0		
HOUSING	U400	488.6	0.0	488.6		
RESIDENTIAL RENT	U401	56.9		56.9	3.0	19.0
RESIDENTIAL UTILITIES	U402	14.4		14.4		
MAINTENANCE AND RESERVATION	U403	2.0		2.0		
QUARTERS ALLOWANCE	U404	398.0		398.0	19.0	20.9
RESIDENTIAL FURNITURE/EQUIP	U405	10.4		10.4		
TRANS./FREIGHT - CODE 311	U406	0.0		0.0		
SECURITY GUARD SERVICES	U407	0.0		0.0		
OFFICIAL RESIDENCE ALLOWANCE	U408	4.9		4.9		
REPRESENTATION ALLOWANCES	U409	2.0		2.0		

FY 1989 ANNUAL BUDGET SUBMISSION
PANAMA (25525)

TABLE VIII - FY 1987 Est. (continued)
($000)
OPERATING EXPENSE BUDGET

EXPENSE CATAGORY	FUNCTION	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OFFICE OPERATIONS	U500	1,028.9	0.0	1,028.9		
OFFICE RENT	U501	266.4		266.4		
OFFICE UTILITIES	U502	72.0		72.0		
BUILDING MAINT./RENOVATION	U503	20.0		20.0		
OFFICE FURNITURE/EQUIPMENT	U504	100.5		100.5		
VEHICLES	U505	15.6		15.6		
OTHER EQUIPMENT	U506	10.7		10.7		
TRANSPORTATION/FREIGHT	U507	7.7		7.7		
FURN/EQUIP/VEH REPAIR/MAINT.	U508	27.0		27.0		
COMMUNICATIONS	U509	57.2		57.2		
SECURITY GUARD SERVICES	U510	45.0		45.0	5.0	9.0
PRINTING	U511	43.0		43.0		
SITE VISIT-MISSION PERSONNEL	U513	43.7		43.7	218.0	0.2
SITE VISIT-AID/W PERSONNEL	U514	24.7		24.7	12.0	2.1
INFORMATION MEETINGS	U515	7.2		7.2	5.0	1.4
TRAINING ATTENDANCE	U516	20.4		20.4	16.0	1.3
CONFERENCE ATTENDENCE	U517	18.2		18.2	10.0	1.8
OTHER OPERATIONAL TRAVEL	U518	5.8		5.8	6.0	1.0
SUPPLIES AND MATERIALS	U519	109.0		109.0		
FAAS	U520*	19.7		19.7		
CONSULTING SVCS. - CONTRACTS	U521	13.1		13.1		
MGT./PROF. SVCS. - CONTRACTS	U522	0.0		0.0		
SPEC STUDIES/ANALYSES - CONT.	U523	0.0		0.0		
ALL OTHER CODE 25	U524	102.0		102.0		
TOTAL O.E. EXPENSE BUDGET		5,396.1	0.0	5,396.1		
RECONCILIATION		1,244.4	0.0	1,244.4		
SECTION 636(c)		0.0	0.0	0.0		
OPERATING EXPENSE REQUIREMENTS	U000	4,151.7	0.0	4,151.7		
OBJECT CLASS 210 TRAVEL		120.0	0.0	120.0		

Dollars Required for Local Currency Expenses 0.0
Exchange Rate Used (November 1, 1986)

Estimated Wage Increase 5.0
Estimated Price Increase 5.0

FY 1989 ANNUAL BUDGET SUBMISSION
PANAMA (25525)

TABLE VIII - FY 1988 Request
($000)
OPERATING EXPENSE BUDGET

EXPENSE CATAGORY OFFICE OPERATIONS	FUNC TION	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
U.S. DIRECT HIRE	U100	1,421.7	0.0	0.0	1,421.7	
U.S. CITIZENS BASIC PAY	U101*	1,057.8		1,057.8	18.0	58.8
PT/TEMP U.S. BASIC PAY	U102*	0.0		0.0		
DIFFERENTIAL PAY	U103*	0.0		0.0		
OTHER AID/W FUNDED CODE 11	U104*	0.0		0.0		
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0		
EDUCATION ALLOWANCES	U106	93.1		93.1	19.0	4.9
RETIREMENT-U.S. DIRECT HIRE	U107*	89.4		89.4		
LIVING ALLOWANCES	U108	0.0		0.0		
OTHER AID/W FUNDED CODE 12	U109*	25.6		25.6		
OTHER MISSION FUNDED CODE 12	U110	15.8		15.8		
POST ASSIGNMENT - TRAVEL	U111	22.3		22.3	6.0	3.7
POST ASSIGNMENT - FREIGHT	U112	85.2		85.2	6.0	14.2
HOME LEAVE - TRAVEL	U113	16.0		16.0	4.0	4.0
HOME LEAVE - FREGHT	U114	6.0		6.0	4.0	1.5
EDUCATION TRAVEL	U115	6.3		6.3	4.0	1.6
R AND R TRAVEL	U116	0.0		0.0	0.0	
OTHER CODE 215 TRAVEL	U117	4.2		4.2	4.0	1.1
F. N. DIRECT HIRE	U200	1,338.6	0.0	1,338.6		
BASIC PAY	U201	1,082.0		1,082.0	37.8	28.6
OVERTIME, HOLIDAY PAY	U202	17.0		17.0	0.5	34.0
ALL OTHER CODE 11 - FN	U203	2.0		2.0		
ALL OTHER CODE 12 - FN	U204	222.6		222.6		
BENEFITS FORMER FN PERSONNEL	U205	15.0		15.0		
CONTRACT PERSONNEL	U300	679.9	0.0	679.9		
PASA TECHNICANS	U301	0.0		0.0		
U.S. PSC - SALARY/BENEFITS	U302	123.7		123.7	2.6	47.6
ALL OTHER U.S. PSC COSTS	U303	9.0		9.0		
F.N. PSC - SALARY/BENEFITS	U304	0.0		0.0	0.0	
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0		
MANPOWER CONTRACTS	U306	547.2		547.2	32.0	17.1
JCC COSTS PAID BY AID/W	U307*	0.0		0.0		
HOUSING	U400	448.2	0.0	448.2		
RESIDENTIAL RENT	U401	58.0		58.0	3.0	19.3
RESIDENTIAL UTILITIES	U402	15.1		15.1		
MAINTENANCE AND RESERVATION	U403	2.0		2.0		
QUARTERS ALLOWANCE	U404	357.0		357.0	17.0	21.0
RESIDENTIAL FURNITURE/EQUIP	U405	9.2		9.2		
TRANS./FREIGHT - CODE 311	U406	0.0		0.0		
SECURITY GUARD SERVICES	U407	0.0		0.0		
OFFICIAL RESIDENCE ALLOWANCE	U408	4.9		4.9		
REPRESENTATION ALLOWANCES	U409	2.0		2.0		

FY 1989 ANNUAL BUDGET SUBMISSION
PANAMA (25525)

TABLE VIII - FY 1988 Request
($000)
OPERATING EXPENSE BUDGET

EXPENSE CATAGORY	FUNCTION	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OFFICE OPERATIONS	U500	1,255.7	0.0	1,255.7		
OFFICE RENT	U501	366.4		366.4		
OFFICE UTILITIES	U502	76.0		76.0		
BUILDING MAINT./RENOVATION	U503	220.0		220.0		
OFFICE FURNITURE/EQUIPMENT	U504	49.9		49.9		
VEHICLES	U505	13.0		13.0		
OTHER EQUIPMENT	U506	0.5		0.5		
TRANSPORTATION / FREIGHT	U507	6.4		6.4		
FURN/EQUIP/VEH REPAIR/MAINT.	U508	27.5		27.5		
COMMUNICATIONS	U509	53.0		53.0		
SECURITY GUARD SERVICES 1/	U510	0.0		0.0		
PRINTING	U511	45.0		45.0		
SITE VISIT-MISSION PERSONNEL	U513	56.0		56.0	245.0	0.2
SITE VISIT-AID/W PERSONNEL	U514	33.0		33.0	15.0	2.2
INFORMATION MEETINGS	U515	9.0		9.0	6.0	1.5
TRAINING ATTENDANCE	U516	25.0		25.0	19.0	1.3
CONFERENCE ATTENDENCE	U517	20.0		20.0	10.0	2.0
OTHER OPERATIONAL TRAVEL	U518	7.0		7.0	7.0	1.0
SUPPLIES AND MATERIALS	U519	113.0		113.0		
FAAS	U520*	22.0		22.0		
CONSULTING SVCS. - CONTRACTS	U521	0.0		0.0		
MGT./PROF. SVCS. - CONTRACTS	U522	0.0		0.0		
SPEC STUDIES/ANALYSES - CONT.	U523	0.0		0.0		
ALL OTHER CODE 25	U524	113.0		113.0		
TOTAL O.E. EXPENSE BUDGET		5,144.1	0.0	5,144.1		
RECONCILIATION		1,194.8	0.0	1,194.8		
SECTION 636(c)		0.0	0.0	0.0		
OPERATING EXPENSE REQUIREMENTS	U000	3,949.3	0.0	3,949.3		
OBJECT CLASS 210 TRAVEL		150.0	0.0	150.0		

Dollars Required for Local Currency Expenses 0.0
Exchange Rate Used (November 1, 1986)

Estimated Wage Increase 5.0
Estimated Price Increase 5.0

1/ Centrally funded by State Department.

FY 1989 ANNUAL BUDGET SUBMISSION
PANAMA (25525)

TABLE VIII - FY 1989 Request
($000)
OPERATING EXPENSE BUDGET

EXPENSE CATAGORY OFFICE OPERATIONS	FUNC TION	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
U.S. DIRECT HIRE	U100	1,621.7	0.0	1,621.7		
U.S. CITIZENS BASIC PAY	U101*	1,108.8		1,108.8	18.0	61.6
PT/TEMP U.S. BASIC PAY	U102*	0.0		0.0		
DIFFERENTIAL PAY	U103*	0.0		0.0		
OTHER AID/W FUNDED CODE 11	U104*	0.0		0.0		
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0		
EDUCATION ALLOWANCES	U106	100.0		100.0	20.0	5.0
RETIREMENT-U.S. DIRECT HIRE	U107*	92.0		92.0		
LIVING ALLOWANCES	U108	0.0		0.0		
OTHER AID/W FUNDED CODE 12	U109*	27.7		27.7		
OTHER MISSION FUNDED CODE 12	U110	50.0		50.0		
POST ASSIGNMENT - TRAVEL	U111	47.3		47.3	11.0	4.3
POST ASSIGNMENT - FREIGHT	U112	165.0		165.0	11.0	15.0
HOME LEAVE - TRAVEL	U113	15.0		15.0	3.0	5.0
HOME LEAVE - FREIGHT	U114	5.0		5.0	3.0	1.7
EDUCATION TRAVEL	U115	6.5		6.5	4.0	1.6
R AND R TRAVEL	U116	0.0		0.0	0.0	
OTHER CODE 215 TRAVEL	U117	4.4		4.4	4.0	1.1
F. N. DIRECT HIRE	U200	1,403.0	0.0	1,403.0		
BASIC PAY	U201	1,136.00		1,136.0	37.8	30.1
OVERTIME, HOLIDAY PAY	U202	20.0		20.0	0.5	40.0
ALL OTHER CODE 11 - FN	U203	2.0		2.0		
ALL OTHER CODE 12 - FN	U204	233.0		233.0		
BENEFITS FORMER FN PERSONNEL	U205	12.0		12.0		
CONTRACT PERSONNEL	U300	1,344.5	0.0	1,344.5		
PASA TECHNICANS	U301	0.0		0.0		
U.S. PSC - SALARY/BENEFITS	U302	128.5		128.5	2.6	49.4
ALL OTHER U.S. PSC COSTS	U303	10.0		10.0		
F.N. PSC - SALARY/BENEFITS	U304	0.0		0.0	0.0	
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0		
MANPOWER CONTRACTS	U306	1,206.0		1,206.0	67.0	18.0
JCC COSTS PAID BY AID/W	U307*	0.0		0.0		
HOUSING	U400	474.5	0.0	474.5		
RESIDENTIAL RENT	U401	59.0		59.0	3.0	19.7
RESIDENTIAL UTILITIES	U402	16.0		16.0		
MAINTENANCE AND RESERVATION	U403	2.0		2.0		
QUARTERS ALLOWANCE	U404	380.0		380.0	17.0	22.4
RESIDENTIAL FURNITURE/EQUIP	U405	10.6		10.6		
TRANS./FREIGHT - CODE 311	U406	0.0		0.0		
SECURITY GUARD SERVICES	U407	0.0		0.0		
OFFICIAL RESIDENCE ALLOWANCE	U408	4.9		4.9		
REPRESENTATION ALLOWANCES	U409	2.0		2.0		

FY 1989 ANNUAL BUDGET SUBMISSION
PANAMA (25525)

TABLE VIII - FY 1989 Request
($000)
OPERATING EXPENSE BUDGET

EXPENSE CATAGORY	FUNCTION	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OFFICE OPERATIONS	U500	1,018.6	0.0	1,018.6		
OFFICE RENT	U501	266.4		266.4		
OFFICE UTILITIES	U502	80.0		80.0		
BUILDING MAINT./RENOVATION	U503	15.0		15.0		
OFFICE FURNITURE/EQUIPMENT	U504	48.9		48.9		
VEHICLES	U505	13.5		13.5		
OTHER EQUIPMENT	U506	0.3		0.3		
TRANSPORTATION / FREIGHT	U507	5.5		5.5		
FURN/EQUIP/VEH REPAIR/MAINT.	U508	28.0		28.0		
COMMUNICATIONS	U509	99.0		99.0		
SECURITY GUARD SERVICES	U510	0.0		0.0		
PRINTING	U511	47.0		47.0		
SITE VISIT-MISSION PERSONNEL	U513	60.0		60.0	250.0	0.2
SITE VISIT-AID/WPERSONNEL	U514	35.0		35.0	17.0	2.1
INFORMATION MEETINGS	U515	8.0		8.0	5.0	1.6
TRAINING ATTENDANCE	U516	22.0		22.0	16.0	1.4
CONFERENCE ATTENDENCE	U517	20.0		20.0	9.0	2.2
OTHER OPERATIONAL TRAVEL	U518	5.0		5.0	4.0	1.3
SUPPLIES AND MATERIALS	U519	120.0		120.0		
FAAS	U520*	24.0		24.0		
CONSULTING SVCS. - CONTRACTS	U521	0.0		0.0		
MGT./PROF. SVCS. - CONTRACTS	U522	0.0		0.0		
SPEC STUDIES/ANALYSES - CONT.	U523	0.0		0.0		
ALL OTHER CODE 25	U524	121.0		121.0		
TOTAL O.E. EXPENSE BUDGET		5,862.3	0.0	5,862.3		
RECONCILIATION		1,252.5	0.0	1,252.5		
SECTION 636(c)		0.0	0.0	0.0		
OPERATING EXPENSE REQUIREMENTS	U000	4,609.8	0.0	4,609.8		
OBJECT CLASS 210 TRAVEL		150.0	0.0	150.0		
Dollars Required for Local Currency Expenses		0.0				
Exchange Rate Used (November 1, 1986)						
Estimated Wage Increase				5.0		
Estimated Price Increase				5.0		

Organization: USAID/Panama

TABLE VIII(a)
Narrative

Justification for Mission Funding Changes

A. FY 1989 Increases Over FY 1988

Function Code U-100 - U.S. Direct Hire - An increase of $144,300 in Mission funding for FY89 is attributable primarily to budgeting post assignment travel and transportation for five additional employees more budgeted for in FY 1988. A total of 11 employees duty station changes have been budgeted for -- eight assignments to post and 3 AID/W rotations.

Function Code U-300 - Contract Personnel - An increase of $664,600 in FY89 is attributable to costs associated with the planned FY88 office move. In addition to costs which will accrue in FY89, it will be necessary in FY 89 to replace $300,000 of funds being diverted from the FY 88 manpower contract to fund FY88 moving expense.

Function Code U400 - Housing - An increase of $26,300 in FY89 is attributable to an anticipated increase of approximately 7% for LQA over the prior year authorized allowances.

B. Increases in Both FY88 and FY89 over Previous Fiscal Year

Function Code U-200 - F.N. Direct Hire - For both FY1988 and FY1989, an anticipated salary increase of 5% has been budgeted for all Foreign National Direct Hire Personnel. Workforce levels for FNDH have been budgeted for FY87 and FY88 in accordance with levels established in STATE 035577. The level for FY 89 is consistent with that previously proposed in the Action Plan.

Function Code U-500 - Office Operations - An increase of $68,700 in Mission funding for FY89 over the prior FY reflects anticipated inflation in the price of local purchases of office furniture and equipment, printing, supplies and materials and local services procured under all other Code 25. An increase of $224,500 in FY88 over the prior Fiscal Year is attributable to an anticipated office move. An additional $100,000 has been budgeted for rent and $200,000 for physical upgrades and the actual move.

C. Mission Operating Expense Narrative

The USAID recently completed a reorganization to better align personnel and functions with our portfolio and development strategy. The USDH level has been reduced to eighteen positions effective the end of FY87, this represents a reduction of approximately 14%. This level has been straightlined through FY 90. In addition, a reduction of four USPSC's and sixteen FSN contractor personnel is projected during the FY88 and FY89 period. Reductions in the mission support staff have already commenced as three positions being vacated by retirements on June 1 will not be filled. Additional Foreign National staff reductions have been projected in the out years.

FN staffing levels associated with project implementation and management will remain constant during FY 88 and FY 89. This is essential to provide management oversight to the existing pipeline and for new initiatives proposed in the CDSS and outlined in the Action Plan. All projected reductions under the Management Support Contract will be in the management and support area.

In keeping with the Ink Report recommendations of May 1984, the Mission has continued to upgrade its data management capability by acquiring the Mission Accounting and Control System (MACS), International Communications System (ICS), Participant Training Management System (PTMS) and the WANG Systems Network. In addition, Mission is assembling data necessary to implement several components of the Management Assistance Program (MAP). One of these will track cables and correspondence. The other will automate both expendable and non-expendable property inventories. Our plan is to continue procurement to enhance the basic data processing equipment and software with such acquisitions as the FARA I-III system to facilitate the transition to the new Federal Acquisition Regulations (FAR). To accomodate both program and financial management requirements, a WANG VS-65 has been brought on line. In addition, an existing WANG OIS/140 and eleven WANG PC's have been installed to meet word processing and data processing needs. The new Mission Accounting and Control System (MACS) has enhanced financial control and is providing timely and useful reports to Mission management and project officers. In addition, the Mission is intensively utilizing the International Communications System (ICS) which provides modem communications with fifteen offices in AID/W and fourteen overseas missions.

The Mission has increased its emphasis on training for all employees in basic and advanced systems usage. USAID utilizes the Participant Training Management System (PTMS), Project Management Software, dBase III, and LOTUS, along with other currently available software. As noted above, Panama is also one of several test sites for the AID/M/SER/IRM Management Assistance Program (MAP). Our feedback on MAP programs will contribute to an evaluation of their utility for AID purposes.

Beginning in FY 86 the Mission initiated a four-year program to replace office furniture, much of which had been in constant use for over 20 years. While the majority of items were replaced under last year's procurement actions, there are still a number of offices in need of furniture replacement. The procurement plans for FY's 87 through 89 will allow the Mission to continue a routine, year-by-year replacement cycle based on date of acquisition, rather than periodic crash catch-up programs.

Concurrent with the replacement program for residential furniture and appliances initiated in FY 85, the mission initiated replacement of the motor vehicle fleet. All of the vehicles purchased with prior year funds have been received and procurement action for FY 87 is completed. As in the case of furniture/appliances, the proposed budgets for FY 88 and 89 are based on standard replacement cycles with particular attention being focused on alternative sizes and types of vehicles and engines offering greater economies in operation.

The Mission's radio communications system is approximately twelve to fifteen years old and fails to provide reliable communications capability within the City of Panama; communications with the more remote USAID project locations is impossible. AID's Office of Security (IG/SEC) has completed a survey of the Mission's needs and has undertaken a complete revamping of the system. Basic communications gear is now on order. Its purchase and installation is centrally funded and will be provided by the Office of Security.

A move of the USAID offices has been projected for the past three years. This have been fully discussed and justified with AID/W on numerous occasions. Our most recent attempts to negotiate for construction of a new office building have been overtaken by an FBO reprogramming of the construction funds which were originally alloted to USAID/Panama. Because of the age of the current office building (Edificio Cemento Panama, constructed in the late 1940's), and its location (located at the junction of two heavily travelled thoroughfares and accross the street from the University of Panama), the Mission is once again seeking leased office space to meet its needs. The increases for FY 88 are estimated at $300,000 of which $100,000 would be for rent and $200,000 for physical upgrades and the actual move.

Organization: USAID/Panama

TABLE VIII(b)
Information on U.S. PSC Costs
(In 000)

Job Title	FY 1987	FY 1988	FY 1989
Management Consultant	$ 45.8 (10/86-11/87)		
Management Advisor	49.0 (5/87-4/88)	$ 28.0 (5/88-11/88)	$ 29.0 (12/88-6/89)
Financial Consultant	9.5 (2/87)	10.0 (11/87)	11.0 (11/88)
Evaluation Officer		60.5 (3/88-2/89)	62.5 3/89-2/90)
Secretary		34.2 (10/88-9/89)	36.0 (10/89-9/90)
	$104.3	$132.7	$138.5

Organization: USAID/Panama

TABLE VIII(c)
Manpower Contract Detail

Description	FY 1987	FY 1988	FY 1989
Secretarial	230.8 (13)	134.4 (7)	316.0 (16)
Clerical	171.1 (12)	106.2 (7)	234.0 (16)
Professional	189.4 (7)	118.7 (4)	246.0 (9)
Charforce	285.0 (20)	115.6 (8)	258.0 (16)
Drivers	115.8 (8)	72.3 (6)	152.0 (10)
Tutal Budget	992.1 (60)	547.2 (32)	1,206.0 (67)

Organization: USAID/Panama

TABLE VIII(d)
All Other Code 25 Detail)
(In 000)

Description	FY 1987	FY 1988	FY 1989
Secretarial Services (Temporary personnel procured under Purchase Order)	$ 15.0	$ 18.0	$ 20.0
All Other (Budgeted cost for Auto insurance, local training costs, medical expenses and other miscellaneous costs).	87.0	95.0	101.0
	$102.0	$113.0	$121.0

Organization EXO (COMPUTER RESOURCES CENTER)

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

ITEM AND EXPLANATION	FY 1987	FY 1988	FY 1989
1. Capital Investment:			
A. Purchase of Hardware (SEE ANNEX I)	79.6	30.0	40.0
B. Purchase of Software (SEE ANNEX I)	3.1	5.0	0
C. Site Facility	0	0	0
SUB-TOTAL Section 1	82.7	35.0	40.0
2. Personnel:			
A. Compensation, Benefits and Travel	38.1	40.1	42.1
B. Workyears	2	2	2
3. Equipment Rental, Space and Other Operating Costs:			
A. Lease of Equipment	0	0	0
B. Space	0	0	0
C. Supplies and Other Material	6.0	12.0	12.0
D. Non-Commercial Training	0	0	0
SUB-TOTAL Section 3	6.0	12.0	12.0

Organization EXO (COMPUTER RESOURCES CENTER)

TABLE VII(e)
(Continued)

ITEM AND EXPLANATION	FY 1987	FY 1988	FY 1989
4. Commercial Services:			
A. Computer Time	0	0	0
B. Leased Telecommunications Services	3.3	4.5	4.5
C. Operations and Maintenance			
(1) Operations	0	0	0
(2) Maintenance:	* 0	0	0
Other than WANG Equipment			
WANG Equipment (Local Maintenance)	0	0	0
WANG Equipment (AID/W Maintenance)	0	0	0
D. Systems Analysis and Programming:	0	0	0
E. System Design and Engineering	0	0	0
F. Studies and Other	0	0	0
SUB-TOTAL Section 4	3.3	4.5	4.5

* Maintenance to be charged to Costa Rica (STATE 036577)

5. TOTAL DOLLARS	130.1	91.6	98.6
TOTAL WORKYEARS (From Item 2A)	2	2	2
6. Mission Allowance Levels:			
A. Existing Systems	47.4	56.6	58.6
B. New or Expanded Systems	82.7	35.0	40.0

Organization EXO/Computer Resources Cntr.

ANNEX 1
Description and Model of Equipment

FY 87

A. Hardware

2265V-2, 288 MB Disk Drive -Wang Laboratories ($13,000)

ICS-2(International Communication System 2) -Racal Milgo ($5,500)

OIS-Upgrade, EM-OIS Extended Memory Option required for WANGNET -Wang Lbs. (1,800)

FY87 ADP, FY87 Automation Procurement- Wang Laboratories ($52,900)

CIU Amplifier, Wang Systems Networking Amplifier- Wang Labs. ($6,400)

B. Software

Lotus 123, Lotus Development Corporation
Dbase III+, Ashton Tate
Dateeaze, Computerland
Timeline, Computerland

FY 88

A. Hardware

Wang PC's, Wang Laboratories ($20,000)
Wang Tempest PC, Wang Laboratories ($10,000)

B. Software

Lotus Freelance, ($1,000)
Framework, (1,000)
WP Plus, (3,000)

FY 89

A. Hardware

Laptop Computers, Wang Laboratories, ($8,000)
Laser Printer, Wang Laboratories, ($12,000)
OIS Data Storage Cabinet, Wang Laboratories, ($5,000)
DW/OS-60 Printers, Wang Laboratories, ($3,000)
4230A VS DP/WP Workstations, Wang Laboratories, ($12,000)

Organization EXO (MOTOR POOL OPERATIONS)

TABLE VIII(f) - 1
TABLE VIII(f)1
REPORT ON MOTOR VEHICLE OPERATIONS *

ITEM AND EXPLANATION	FY 1987	FY 1988	FY 1989
A. Numbers of Vehicles:			
1. Purchased Vehicles:			
a. Number of vehicles on-hand at start of year	19 1/	17	16
b. Plus number of vehicles to be purchased during the year	1	1	1
c. Less number of vehicles to be disposed of during the year	3	2	2
d. Number of vehicles on hand end of year	17	16	15
2. Leased Vehicles:			
Average number of leased vehicles in use during year	N/A	N/A	N/A
B. Estimated Obligations:			
1. Vehicle Purchases	13,000	13,200	13,500
2. Special Modifications (Such as Armor Plating)	N/A	N/A	N/A
3. Transportation of Purchased Vehicles	4,000	2,200	2,500
4. Vehicle Leases	N/A	N/A	N/A
5. Vehicle Maintenance/Repairs	10,000	10,000	10,000
6. Salaries/Benefits of Drivers/Dispatchers	115,800	117,700	107,000
7. Supplies/Materials/Gas/Oil	42,000	43,000	49,000
8. Rental of Warehouse/Garage Space	6,000	12,000	12,000
9. Other Miscellaneous Costs	5,000	5,000	5,000
10. Total Obligations	195,800	203,100	199,000
C. Estimated Disbursements:			
1. Vehicle Purchases	13,000	15,000	15,000
2. Special Modifications (Such as Armor Plating)	N/A	N/A	N/A
3. Transportation of Purchased Vehicles	2,000	2,200	2,400
4. Vehicle Leases	N/A	N/A	N/A
5. Vehicle Maintenance/Repairs	10,000	10,000	10,000
6. Salaries/Benefits of Drivers/Dispatchers	100,000	102,700	107,000
7. Supplies/Materials/Gas/Oil	42,000	41,000	41,000
8. Rental of Warehouse/Garage Space	6,000	12,000	12,000
9. Other Miscellaneous Costs	4,500	4,500	4,500
10. Total Obligations	177,500	187,400	191,900
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	N/A	N/A	N/A
2. To be purchased during the year	N/A	N/A	N/A
3. To be disposed of during the year	N/A	N/A	N/A

1/ One vehicle purchased with FY-86 funds but received in FY-87.
* USAID/Panama has no Trust Funds, accordingly TABLE VIII(f)-2 is omitted.