

**UNCLASSIFIED**

**Annual Budget  
Submission**

**FY 1989**

**ROCAP**

**JUNE 1987**



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

**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 1989 ANNUAL BUDGET SUBMISSION  
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)  
 Country ROCAP

	FY	FY	FY 1988	FY	PLANNING PERIOD			
	1986 <u>ACTUAL</u>	1987 <u>ESTIMATE</u>	CP <u>ESTIMATE</u>	1989 <u>AAPL</u>	1990	1991	1992	1993
<b>1. AGRICULTURE, RURAL DEV. &amp; NUTRITION</b>								
Totals	15215	12951	14700	14611	15000	15000	15000	17000
Grants	5615	6802	12449	14611	15000	11000	11000	14000
Loans	9600	6149	2251	0	0	4000	4000	3000
<b>2. HEALTH</b>								
Totals	2425	1162	100	100	100	3100	3100	100
Grants	2425	1162	100	100	100	3100	3100	100
Loans	0	0	0	0	0	0	0	0
<b>3. EDUCATION</b>								
Total	2400	3048	3911	2100	2000	0	0	0
Grants	2400	3048	3911	2100	2000	0	0	0
Loans	0	0	0	0	0	0	0	0
<b>4. SELECTED DEV. ACTIVITIES</b>								
Total	3799	7600	5650	8000	8000	7300	7600	8900
Grants	3799	7600	2150	4350	3000	3300	3600	3900
Loans	0	0	3500	3650	5000	4000	4000	5000
<b>5. TOTAL DA ACCOUNT</b>								
Total	23839	24761	24361	24811	25100	25400	25700	26000
Grants	14239	18612	18610	21161	20100	17400	17700	18000
Loans	9600	6149	5751	3650	5000	8000	8000	8000
<b>6. ECONOMIC SUPPORT FUNDS</b>								
Total	1200	5000	5000	5000	5083	5156	5218	5281
Grants	1200	5000	5000	3500	1583	2156	2218	2281
Loans	0	0	0	1500	3500	3000	3000	3000
<b>7. TOTAL DA AND ESF</b>								
Total	25039	29761	29361	29811	30183	30556	30918	31281
Grants	15439	23612	23610	24661	21683	19556	19918	20281
Loans	9600	6149	5751	5150	8500	11000	11000	11000
<b>8. HOUSING GUARANTEE</b>								
TOTAL	0	(15000)	(20000)	(10000)	0	0	0	0

ROCAP

FY 1989 ANNUAL BUDGET SUBMISSION  
(In Thousands of Dollars)

TABLE IV - PROJECT BUDGET DATA  
Estimated U.S. Dollar Cost (\$000)

PROJECT NUMBER AND TITLE	OBLIGATION DATE	G	L	INIT	FIN	TOTAL COST AUTH PLAN	OBLIG. THRU FY 86	FY 86 PIPE-LINE	FY 1987 OBLIGATIONS	FY 1987 EXPENDITURES	MORTGAGE END OF FY 87	FY 1988 OBLIGATIONS	FY 1988 EXPENDITURES	FY 1989 PROPOSED
AGRICULTURE, RURAL DEV. AND NUTRITION														
596-0000.3 Program Development and Support	G	75	C			0	9217	156	345	250	0	225	225	225
596-0083 Small Farm Production Systems (CATIE)	G	79	85			8155	8155	4	0	0	0	0	0	0
596-0089 Fuelwood and Alternative Energy Sources (CATIE, ICAITI)	G	79	85			8800	8800	752	0	752	0	0	0	0
596-0090 Coffee Rust and Pest Control (IICA)	G	81	89			3500	3500	680	500	540	2000	1000	840	1000
596-0108 Ag. Export Support	G	86	89			8000	2000	1999	2000	1660	4000	3024	1400	976
596-0110 Pest Management (CATIE)	G	84	88			6750	3250	1229	1500	1980	2000	2000	2000	0
596-0114 Reg. Economic Recovery (CABEI)	L	85	88			9800	9800	9800	0	3000	0	0	6800	0
596-0117 Tree Crop Production (CATIE)	G	85	89			9000	2910	2203	1000	1793	5090	3000	2000	2090
596-0123 Export Agribus. Develop. and Promotion (LAAD)	L	86	88			15000	6600	6600	6149	6000	2251	2251	5000	0



PROJECT NUMBER AND TITLE	OBLIGATION DATE	INITIAL	FIN	TOTAL COST AUTH	PLAN	OBLIG. THRU FY 86	FY 86 PIPE-LINE	OBLIG-ATIONS FY 87	FY 1987 EXPEND-ITURES	MORTGAGE END OF FY 87	OBLIG-ATIONS FY 1988	FY 1988 EXPEND-ITURES	FY 1989 PROPOSED
CHILD SURVIVAL FUND													
596-0000 Program Development and Support	G	78	C	0	0	0	0	50	20	0	0	30	0
APPROPRIATION													
TOTAL				0	0	0	0	50	20	0	0	30	0
GRANT				0	0	0	0	50	20	0	0	30	0
LOAN				0	0	0	0	0	0	0	0	0	0
EDUCATION AND HUMAN RESOURCES													
596-0124 Export Management Training (INCAE)	G	86	88	5650	5650	2400	1391	2325	1341	925	925	1500	0
596-0130 Central American Peace Scholarships (ROCAP)	G	87	90	0	4323	0	0	723	700	3600	1500	1200	2100
APPROPRIATION													
TOTAL				5650	9973	2400	1391	3048	2041	4525	2425	2700	2100
GRANT				5650	9973	2400	1391	3048	2041	4525	2425	2700	2100
LOAN				0	0	0	0	0	0	0	0	0	0
SELECTED DEVELOPMENT ACTIVITIES													
596-0000.6 Program Development and Support	G	75	C	0	0	2809	1380	750	950	0	750	800	750
596-0095 Regional Industr. Energy Efficiency (ICAITI/SIECA)	G	82	88	5850	5850	4950	1897	0	1097	900	900	1050	0
596-0106 Watershed Management (CATIE)	G	83	92	6000	12000	4500	2855	850	1915	650	500	2440	1000
596-0114 Reg. Economic Recovery (CABEI)	L	85	86	5200	5200	5200	5200	0	2000	0	0	3200	0

PROJECT NUMBER AND TITLE	OBLIGATION DATE	G L	INIT	F IN	TOTAL AUTH	COST PLAN	OBLIG. THRU FY 86	FY 86 PIPE-LINE	FY 1987 OBLIG-ATIONS	EXPEND-ITURES	MORTGAGE END OF FY 87	FY 1988 OBLIG-ATIONS	EXPEND-ITURES	FY 1989 PROPOSED
596-0124 Export Management Training (INCAE)	86	G	89		1150	1150	150	150	0	150	1000	0	0	1000
596-0143 C.A. Shelter and Urban Development (CABEI)	87	G	89		4000	4000	0	0	1000	500	3000	1400	1650	1600
	88	L	90		15000	15000	0	0	0	0	15000	3000	2500	3650
596-0146 C.A. Rural Electrification Support (NRECA)	87	G	87		5000	5000	0	0	5000	180	0	0	1000	0
APPROPRIATION TOTAL					42200	48200	17609	11482	7600	6792	20550	6550	12640	8000
GRANT					22000	28000	12409	6282	7600	4792	5950	3550	6940	4350
LOAN					20200	20200	5200	5200	0	2000	15000	3000	5700	3650
FUNCTIONAL ACCOUNT TOTAL					144855	161755	88236	48716	24761	28678	59974	24413	39350	24811
GRANT					99855	116755	66634	27116	18612	17678	38723	19162	21850	21161
LOAN					45000	45000	21600	21600	6149	11000	17251	5251	17500	3650
ECONOMIC SUPPORT FUND														
596-0000 Program Development and Support	75	G	C		0	0	1864	189	0	189	0	0	0	0
596-0114 Regional Economic Recovery (CABEI)	85	G	85		35000	35000	35000	16327	0	10000	0	0	6327	0
596-0129(A) Reg. Ag. Higher Educ. (CARTIE)	85	G	85		4000	4000	4000	3850	0	800	0	0	800	0
596-0129(B) Reg. Ag. Higher Educ. (EARTH)	85	G	92		15000	15000	7000	7000	0	700	8000	0	3000	3500

PROJECT NUMBER AND TITLE	OBLIGATION DATE	TOTAL COST AUTH	OBLIG. THRU FY 86	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 1989 PROPOSED
596-0134 Central America Energy Resources (Los Alamos)	G 85 88	21200	11200	3221	5000	5200	9000	5000	5000	0
596-0143 C.A. Shelter and Urban Development	L 89 90	0	0	0	0	0	6500	0	0	1500
APPROPRIATION										
TOTAL		75200	59064	30587	5000	16889	19500	5000	15127	5000
GRANT		75200	59064	30587	5000	16889	13000	5000	15127	3500
LOAN		0	0	0	0	0	6500	0	0	1500
COUNTRY TOTAL										
TOTAL		220055	147300	79503	29761	49567	75474	29413	54477	29811
GRANT		175055	125700	57703	23612	34567	51723	24162	36977	24661
LOAN		45000	21600	21600	6149	11000	23751	5251	17500	5150

FY 1989 ANNUAL BUDGET SUBMISSION  
 TABLE IV ATTACHMENT 1

FORESTRY

Appropriation Account						
<u>Project</u>	<u>Title</u>	<u>L/G</u>	<u>Life of</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
<u>No.</u>			<u>Project</u>	<u>Estimate</u>	<u>Estimate</u>	<u>AAPL</u>
Agriculture, Rural Development and Nutrition						
5960117	Tree Crop Production	G	9000	1000	3000	2090
	Appropriation Total		9000	1000	3000	2090
	Country Total		9000	1000	3000	2090

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 2

INTEGRATED RESOURCE MANAGEMENT

<u>Appropriation Account</u> <u>Project No.</u>	<u>Title</u>	<u>L/G</u>	<u>Life of</u> <u>Project</u>	<u>FY 87</u> <u>Estimate</u>	<u>FY 88</u> <u>Estimate</u>	<u>FY 89</u> <u>AAPL</u>
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ROCAP programs do not include funding for integrated resource management.

FY 1989 ANNUAL BUDGET SUBMISSION  
 TABLE IV ATTACHMENT 3

BIOLOGICAL DIVERSITY

<u>Appropriation Account</u> <u>Project</u> <u>No.</u>	<u>Title</u>	<u>L/G</u>	<u>Life of</u> <u>Project</u>	<u>FY 87</u> <u>Estimate</u>	<u>FY 88</u> <u>Estimate</u>	<u>FY 89</u> <u>AAPL</u>
Selected Development Activities						
5960106	Watershed Management	G	12000	850	500	1000
	Appropriation Total		12000	850	500	1000
	Country Total		12000	850	500	1000

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 4

CHILD SURVIVAL

<u>Appropriation Account</u> <u>Project No.</u>	<u>Title</u>	<u>L/G</u>	<u>Life of Project</u>	<u>FY 87 Estimate</u>	<u>FY 88 Estimate</u>	<u>FY 89 AAPL</u>
Health						
5960115	Oral Rehydration Therapy, Growth Monitoring and Education	G	9000	800	200	-
5960116	Food Assistance Support	G	6100	262	238	-
	Appropriation Total		15100	1062	438	-
	Country Total		15100	1062	438	-
	(Oral Rehydration Therapy)		(9000)	(800)	(200)	-
	(Nutrition)		(6100)	(262)	(238)	-

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

DECISION UNIT 596 ROCAP

Rank	Project	Title	Program		Funding		Cum.
			New/ Cont.	Loan/ Grant	Approp.	((\$000) Incr.	
1.	0143	C/A/ Shelter and Urban Development	0	G L L	SD SD ES HG	1600 3650 1500 (10000)	4000 6650 8150 (10000)
2.	0090	Coffee Rust and Pest Control	0	G	FN	1000	6000
3.	0127	Reg. Agric. Technology Networks	0	G	FN	1120	2500
4.	0124	Export Management Training	0	G	SD	1000	6800
5.	0117	Tree Crop Production	0	G	FN	2090	9000
6.	0108	Ag. Export Support	0	G	FN	976	8000
7.	0106	Watershed Management	0	G	SD	1000	6850
8.	0129(A)	Reg. Ag. Higher Ed. (CATIE)	0	G	FN	200	7000
9.	0129(B)	Reg. Ag. Higher Ed. (EARTH)	0	G	FN ES	8500 3500	17500 21000
10.	1000	C.A. Peace Scholarships	0	G	EH	2100	4323
T O T A L						28236	107773

## OPERATING EXPENSE NARRATIVE

### Section A - Management Improvements

In 1986 ROCAP lost two US DH position ceilings although the portfolio and the work did not decrease. To manage effectively without these positions, ROCAP began a program of hiring more Guatemalan professionals, expanding responsibilities for existing FSN employees and contracting with retired FS employees to provide on a periodic basis AID-specific services such as programming and project implementation skills. Both these strategies are working well. In the last year ROCAP has added an Asst. Project Development Officer to the staff. Recruitment is now underway for a Private Sector Officer and a Regional Cooperation Specialist. Not only is using Guatemalans very cost effective, it also builds institutional memory. Retired Americans have been contracted on a periodic basis, joining ROCAP only at peak periods to assist in specific labor intensive work such as the Action Plan and Congressional Presentation. By contracting for their services on a yearly basis we have continuity and at the same time by using them only during peak periods, we contain the cost and do not have to fund benefits such as travel of families, housing allowances, etc.

#### 1. Training

Even though our new hire Guatemalan professionals are skilled in their fields, they are roughly equivalent to IDIs in that they require extensive formal and on the job training before they are fully functioning members of the ROCAP family. We are planning to provide this training for the new hires and recently promoted FSNs in three ways:

a. General training group sessions conducted here at post. We arranged with the University of Arizona for a three day general management course for the senior project managers and administrative/financial personnel. This cost only the plane fare and per diem for the professor and was highly successful. Another low cost three day course in general office management was held for the senior secretaries. Nine more junior secretaries volunteered to take a year-long, once-a-week after-hours course in secretarial productivity. We are now organizing courses in Business Writing in the American Style and English Fluency courses, both aimed at project managers who are not totally comfortable in English.

b. Individual courses geared to the trainee's needs. In the past year we have enrolled FSNs in courses in C&R Personnel, and Management.

c. Self-development -- ROCAP pays tuition for after-hours courses directly related to the present job and a large number of Guatemalans are studying at the local universities, with subjects ranging from computer science to human resources. In addition, because of the high cost of U.S. publications in comparison with FSN salaries, ROCAP funds the cost of technical journals related to the employee's fields. By using Guatemalans in lieu of USDHs we are building institutional memory and keeping payroll costs low but will have need of additional travel and training monies for the next few years. Even for the few FSNs requiring a three week training course in the U.S., with high travel and per diem costs, the per year manpower costs still remains less than \$22,000 a year.

### 3. Increased Productivity through Automation

a. We have a low cost contract with a local school and automatically send newly hired secretaries for training in word processing. Students can advance through several courses as long as they maintain a C or better average. Several courses in Lotus are available, as is D-Base. Almost all the senior secretaries and the majority of US and FSN professionals are proficient in both word processing and spreadsheet programs.

b. The Controller's Office is almost completely automated through MACs. The Executive Office has fully automated the expendable and non-expendable inventories and has begun work on a comprehensive package to automate the US and FSN DH and PSC records. Guatemala has offered to be a test site for the software program being developed by Costa Rica to computerize the motor pool records. This automation not only increases productivity but also decreases vulnerability to mismanagement and loss as reports can be obtained on an instantaneous basis and spotchecks conducted to test records against inventory.

c. Project Managers are using spreadsheet and data base management software to plot implementation goals and provide early warning of any slippages in time frames or procurement benchmarks.

### Equipment Needs

a. Our development of software programs to automate specific functions such as the personnel and property management records and training of staff in word processing and data management has greatly outrun the number of workstations and computers available. The computer system is on 24 hours a day

and staff routinely work into the night and on weekends in order to have access to terminals and work stations. We need more hardware and have included 12 more workstations and computers to be shared with USAID in this ABS.

b. Further we need relief from the restriction that all software and hardware over \$150 must be purchased through IRM. Delivery time is slow and service is poor, not necessarily the fault of IRM but still an impediment to efficient Mission operations. We can purchase hardware locally and have it installed in days compared to six months or more buying through IRM. Further software can be bought far faster and less expensively through any of the many discounters. Once an equipment standardization plan has been approved by IRM, USAIDs should have authority to purchase goods wherever they can get the best price and service.

#### 4. Office Space

a. At present, ROCAP occupies the second floor of an office building jointly shared with USAID. With the increase in Guatemalan staff, more frequent visits from ROCAP personnel stationed in Costa Rica and the large number of contractors and TDYers, space has become a problem. This situation is compounded by the poor design of the building. Only offices on two sides of the building have windows. The others plus all the support staff sitting in the middle of the floor have no access to air, a situation which becomes almost untenable during the brief period of hot weather as the building is not air conditioned. The Executive Office attempted to locate a building large enough to house both USAID and ROCAP but was unsuccessful. Accordingly, the Executive Office, which services both USAID and ROCAP is moving to Annex 2, located about three blocks from the main building. This will free space on the first floor and will permit and expansion of ROCAP but will also decrease efficiency of operations as people shuttle between the main building and the annex.

#### 5. Trust Funds

During FY 1987, ROCAP received its first local currency trust fund. This is currency generated from the USAID/Guatemala Economic Support Grant signed April 13, 1987. The agreement provides up to \$200,000 per year for local administrative costs. It is expected that these funds will continue to be available in FY 1988 and FY 1989.

**Summary**

ROCAP/Guatemala is containing costs and improving productivity while decreasing vulnerability by (a) making optimum use of low-cost FSN employees, (b) providing extensive training geared to identified needs, and (c) fully utilizing word processors and computers. These efforts are off-set by the inefficiencies and extra-costs involved in having ROCAP housed in two separate buildings three blocks apart.

## Privatization Plan

Due to the regional nature of its program, ROCAP does not become actively involved in policy dialogue on privatization issues. At the April 1987 Central America, Belize and Panama Deputy Directors' meeting, various options for regional seminars or workshops on privatization which would be appropriate for ROCAP sponsorship were proposed. Over the coming year, ROCAP plans to coordinate closely with the bilateral AID Missions in the region in order to better respond to the specific needs identified.

TABLE VIII  
(\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>	<u>Unit Cost</u>
<u>U.S. Direct Hire</u>	U100	<u>1244.3</u>		<u>1244.3</u>		
U.S. Full time Basic Pay	U101	885.8		885.8	16.0	55.4
U.S. Part time Basic Pay	U102	18.1		18.1	1.0	18.1
Differential Pay	U103	122.0		122.0		
Other AID/W Funded Code 11	U104	3.8		3.8		
Other Mission Funded Code 11	U105	0.0	0.0	0.0		
Education Allowances	U106	13.8	0.0	13.8	8.0	1.7
Retirement	U107	75.4		75.4		
Cost of Living Allowances	U108	0.0	0.0	0.0		
Other AID/W Funded Code 12	U109	19.6		19.6		
Other Mission Funded Code 12	U110	9.3	0.0	9.3		
Post Assignment Travel	U111	12.0	0.0	12.0	4.0	3.0
Post Assignment Freight	U112	40.0	0.0	40.0	4.0	10.0
Home Leave Travel	U113	16.7	0.0	16.7	5.0	3.3
Home Leave Freight	U114	16.7	0.0	16.7	5.0	3.3
Education Travell.1	U115	0.0	0.0	0.0		
R AND R TRAVEL	U116	2.8	0.0	2.8	3.0	0.9
Other Code 215 Travel	U117	8.3	0.0	8.3	12.0	0.7
<u>Foreign National Direct Hire</u>	U200	<u>163.0</u>	<u>0.0</u>	<u>163.0</u>		
F.N. Basic Pay	U201	134.8	0.0	134.8	14.8	9.1
Overtime/Holiday Pay	U202	7.9	0.0	7.9	0.8	9.9
All Other Code 11-F.N.	U203	0.0	0.0	0.0		
All Other Code 12-F.N.	U204	17.3	0.0	17.3		
Benefits - Former F.N. Pers.	U205	3.0	0.0	3.0		
<u>Contract Personnel</u>	U300	<u>164.7</u>	<u>0.0</u>	<u>164.7</u>		
PASA Technicians	U301	0.0	0.0	0.0		
U.S. PSC Salaries/Benefits	U302	10.7	0.0	10.7	0.3	35.7
All Other U.S. PSC Costs	U303	0.0	0.0	0.0		
F.N. PSC Salaries/Benefits	U304	70.2	0.0	70.2	12.0	5.9
All Other F.N. PSC Costs	U305	0.0	0.0	0.0		
Manpower Contracts	U306	83.8	0.0	83.8		
JCC Costs Paid by AID/W	U307	0.0	0.0	0.0		
<u>Housing</u>	U400	<u>198.8</u>	<u>0.0</u>	<u>198.8</u>		
Residential Rent	U401	23.1	0.0	23.1	2.0	11.6
Residential Utilities	U402	1.7	0.0	1.7		
Maintenance & Renovation	U403	3.2	0.0	3.2		
Quarters Allowances	U404	137.3	0.0	137.3	13.0	10.6
Residential Furniture/Equip.	U405	18.3	0.0	18.3		
Trans/Freight - Code 311	U406	0.0	0.0	0.0		
Security Guard Services	U407	14.3	0.0	14.3		
Official Residence Allowance	U408	0.0	0.0	0.0		
Representation Allowance	U409	0.9	0.0	0.9		

TABLE VIII  
Continued  
(\$000)(1986)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>	<u>Unit Cost</u>
<u>Office Operations</u>	U500	<u>459.3</u>	<u>0.0</u>	<u>459.3</u>		
Office Rent	U501	52.7	0.0	52.7		
Office Utilities	U502	5.6	0.0	5.6		
Building Maint/Renovation	U503	18.0	0.0	18.0		
Office Furniture/Equipment	U504	23.0	0.0	23.0		
Vehicles	U505	0.0	0.0	0.0		
Other Equipment	U506	3.7	0.0	3.7		
Transportation/Freight	U507	2.6	0.0	2.6		
Furn/Equip/Veh Repair/Maint	U508	31.3	0.0	31.3		
Communications	U509	43.6	0.0	43.6		
Security Guard Services	U510	25.7	0.0	25.7	3.0	8.6
Printing	U511	11.2	0.0	11.2		
Site Visits - Mission	U513	56.1	0.0	56.1	64.0	0.9
Site Visits - AID/W	U514	15.2	0.0	15.2	15.0	1.0
Information Meetings	U515	29.5	0.0	29.5	25.0	1.2
Training Attendance	U516	3.4	0.0	3.4	3.0	1.1
Conference Attendance	U517	8.9	0.0	8.9	10.0	0.9
Other Operational Travel	U518	7.6	0.0	7.6	4.0	1.9
Supplies & Materials	U519	76.4	0.0	76.4		
FAAS	U520	30.0	0.0	30.0		
Contract Consulting Services	U521	0.0	0.0	0.0		
Contract Mgt/Prof. Services	U522	0.0	0.0	0.0		
Special Studies/Analyses	U523	0.0	0.0	0.0		
All Other Code 25	U524	14.8	0.0	14.8		
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<u>2230.1</u>	<u>0.0</u>	<u>2230.1</u>		
Reconciliation		<u>1154.7</u>	<u>0.0</u>	<u>1154.7</u>		
Operating Budget Requirements						
636 (c) Requirements	U601	0.0	0.0	0.0		
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	U000	<u>1075.4</u>	<u>0.0</u>	<u>1075.4</u>		

Organization ROCAP/Guatemala  
 Budget Plan Code COEA FY 87

TABLE VIII  
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>	<u>Unit Cost</u>
<u>U.S. Direct Hire</u>	U100	<u>868.5</u>	<u>0.0</u>	<u>868.5</u>		
U.S. Full time Basic Pay	U101	571.8		571.8	10.1	56.6
U.S. Part time Basic Pay	U102	20.3		20.3	1.0	20.3
Differential Pay	U103	79.2		79.2		
Other AID/W Funded Code 11	U104	8.4		8.4		
Other Mission Funded Code 11	U105	0.0	0.0	0.0		
Education Allowances	U106	16.0	0.0	16.0	8.0	2.0
Retirement	U107	40.0		40.0		
Cost of Living Allowances	U108	0.0	0.0	0.0		
Other AID/W Funded Code 12	U109	20.7		20.7		
Other Mission Funded Code 12	U110	16.3	0.0	16.3		
Post Assignment Travel	U111	9.0	0.0	9.0	3.0	3.0
Post Assignment Freight	U112	33.0	0.0	33.0	3.0	11.0
Home Leave Travel	U113	23.5	0.0	23.5	7.0	3.4
Home Leave Freight	U114	15.0	0.0	15.0	6.0	2.5
Education Travel	U115	1.3	0.0	1.3	1.0	1.3
R AND R TRAVEL	U116	5.0	0.0	5.0	13.0	0.4
Other Code 215 Travel	U117	9.0	0.0	9.0	3.0	3.0
<u>Foreign National Direct Hire</u>	U200	<u>64.9</u>	<u>18.0</u>	<u>82.9</u>		
F.N. Basic Pay	U201	64.9	0.0	64.9	6.0	10.8
Overtime/Holiday Pay	U202	0.0	5.0	5.0	0.5	10.0
All Other Code 11-F.N.	U203	0.0	5.0	5.0		
All Other Code 12-F.N.	U204	0.0	8.0	8.0		
Benefits - Former F.N. Pers.	U205	0.0	0.0	0.0		
<u>Contract Personnel</u>	U300	<u>188.3</u>	<u>166.1</u>	<u>354.4</u>		
PASA Technicians	U301	0.0	0.0	0.0		
U.S. PSC Salaries/Benefits	U302	127.3	0.0	127.3	2.0	63.7
All Other U.S. PSC Costs	U303	0.0	0.0	0.0		
F.N. PSC Salaries/Benefits	U304	0.0	166.1	166.1	20.0	8.3
All Other F.N. PSC Costs	U305	6.0	0.0	6.0		
Manpower Contracts	U306	55.0	0.0	55.0		
JCC Costs Paid by AID/W	U307	0.0	0.0	0.0		
<u>Housing</u>	U400	<u>206.3</u>	<u>2.8</u>	<u>209.1</u>		
Residential Rent	U401	27.6	0.0	27.6	1.3	21.2
Residential Utilities	U402	0.0	1.8	1.8		
Maintenance & Renovation	U403	0.0	1.0	1.0		
Quarters Allowances	U404	96.2	0.0	96.2	8.8	10.9
Residential Furniture/Equip.	U405	36.1	0.0	36.1		
Trans/Freight - Code 311	U406	5.5	0.0	5.5		
Security Guard Services	U407	40.0	0.0	40.0		
Official Residence Allowance	U408	0.0	0.0	0.0		
Representation Allowance	U409	0.9	0.0	0.9		

TABLE VIII  
Continued  
(\$000)(1987)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>	<u>Unit Cost</u>
<u>Office Operations</u>	U500	568.6	13.1	581.7		
Office Rent	U501	59.2	0.0	59.2		
Office Utilities	U502	5.6	0.0	5.6		
Building Maint/Renovation	U503	14.4	0.0	14.4		
Office Furniture/Equipment	U504	29.9	0.0	29.9		
Vehicles	U505	11.0	0.0	11.0	1.2	9.2
Other Equipment	U506	10.2	1.1	11.3		
Transportation/Freight	U507	12.8	0.0	12.8		
Furn/Equip/Veh Repair/Maint	U508	10.0	0.0	10.0		
Communications	U509	86.0	0.0	86.0		
Security Guard Services	U510	0.0	12.0	12.0	3.0	4.0
Printing	U511	11.4	0.0	11.4		
Site Visits - Mission	U513	57.0	0.0	57.0	54.0	1.1
Site Visits - AID/W	U514	6.0	0.0	6.0	4.0	1.5
Information Meetings	U515	26.0	0.0	26.0	20.0	1.3
Training Attendance	U516	8.0	0.0	8.0	6.0	1.3
Conference Attendance	U517	21.0	0.0	21.0	20.0	1.1
Other Operational Travel	U518	2.0	0.0	2.0	4.0	0.5
Supplies & Materials	U519	31.1	0.0	31.1		
FAAS	U520	8.0	0.0	8.0		
Contract Consulting Services	U521	125.0	0.0	125.0		
Contract Mgt/Prof. Services	U522	34.0	0.0	34.0		
Special Studies/Analyses	U523	0.0	0.0	0.0		
All Other Code 25	U524	0.0	0.0	0.0		
TOTAL OPERATING EXPENSE BUDGET		1896.6	200.0	2096.6		
Reconciliation		<u>748.4</u>	<u>0.0</u>	<u>748.8</u>		
Operating Budget Requirements						
636 (c) Requirements	U601	0.0	0.0	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>1148.2</u>	<u>200.0</u>	<u>1348.2</u>		

OTHER INFORMATION

Dollar requirements for local currency purchases  
Exchange rate used (average rate 86/87)  
Estimated inflation rate

232.4  
0.2.60 to \$1.00  
20%

TABLE VIII  
 (\$000)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>	<u>Unit Cost</u>
<u>U.S. Direct Hire</u>	U100	<u>869.3</u>	<u>20.0</u>	<u>889.3</u>		
U.S. Full time Basic Pay	U101	624.8		624.8	10.5	59.5
U.S. Part time Basic Pay	U102	20.3		20.3	1.0	20.3
Differential Pay	U103	87.2		87.2		
Other AID/W Funded Code 11	U104	8.4		8.4		
Other Mission Funded Code 11	U105	0.0	0.0	0.0		
Education Allowances	U106	0.0	20.0	20.0	10.0	2.0
Retirement	U107	43.7		43.7		
Cost of Living Allowances	U108	0.0	0.0	0.0		
Other AID/W Funded Code 12	U109	22.9		22.9		
Other Mission Funded Code 12	U110	8.8	0.0	8.8		
Post Assignment Travel	U111	5.0	0.0	5.0	2.0	2.5
Post Assignment Freight	U112	22.0	0.0	22.0	2.0	11.0
Home Leave Travel	U113	5.0	0.0	5.0	2.0	2.5
Home Leave Freight	U114	4.5	0.0	4.5	2.0	2.3
Education Travell.1	U115	1.3	0.0	1.3	1.0	1.3
R AND R TRAVEL	U116	6.4	0.0	6.4	10.0	0.6
Other Code 215 Travel	U117	9.0	0.0	9.0	3.0	3.0
<u>Foreign National Direct Hire</u>	U200	<u>97.5</u>	<u>0.0</u>	<u>97.5</u>		
F.N. Basic Pay	U201	72.8	0.0	72.8	6.0	12.1
Overtime/Holiday Pay	U202	6.0	0.0	6.0	0.5	12.0
All Other Code 11-F.N.	U203	9.4	0.0	9.4		
All Other Code 12-F.N.	U204	9.3	0.0	9.3		
Benefits - Former F.N. Pers.	U205	0.0	0.0	0.0		
<u>Contract Personnel</u>	U300	<u>290.4</u>	<u>180.0</u>	<u>470.4</u>		
PASA Technicians	U301	0.0	0.0	0.0		
U.S. PSC Salaries/Benefits	U302	247.5	0.0	247.5	2.0	123.8
All Other U.S. PSC Costs	U303	0.0	0.0	0.0		
F.N. PSC Salaries/Benefits	U304	0.4	180.0	180.4	20.0	9.0
All Other F.N. PSC Costs	U305	6.0	0.0	6.0		
Manpower Contracts	U306	36.5	0.0	36.5		
JCC Costs Paid by AID/W	U307	0.0	0.0	0.0		
<u>Housing</u>	U400	<u>218.9</u>	<u>0.0</u>	<u>218.9</u>		
Residential Rent	U401	21.6	0.0	21.6	1.0	21.6
Residential Utilities	U402	3.2	0.0	3.2		
Maintenance & Renovation	U403	1.0	0.0	1.0		
Quarters Allowances	U404	119.4	0.0	119.4	10.6	11.3
Residential Furniture/Equip.	U405	23.0	0.0	23.0		
Trans/Freight - Code 311	U406	5.8	0.0	5.8		
Security Guard Services	U407	44.0	0.0	44.0		
Official Residence Allowance	U408	0.0	0.0	0.0		
Representation Allowance	U409	0.9	0.0	0.9		

TABLE VIII  
Continued  
(\$000)(1988)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>	<u>Unit Cost</u>
<u>Office Operations</u>	U500	<u>640.9</u>	<u>0.0</u>	<u>640.9</u>		
Office Rent	U501	59.2	0.0	59.2		
Office Utilities	U502	8.4	0.0	8.4		
Building Maint/Renovation	U503	19.2	0.0	19.2		
Office Furniture/Equipment	U504	13.4	0.0	13.4		
Vehicles	U505	12.0	0.0	12.0	1.2	10.0
Other Equipment	U506	0.3	0.0	0.3		
Transportation/Freight	U507	6.4	0.0	6.4		
Furn/Equip/Veh Repair/Maint	U508	12.0	0.0	12.0		
Communications	U509	103.0	0.0	103.0		
Security Guard Services	U510	30.9	0.0	30.9	5.0	6.2
Printing	U511	17.1	0.0	17.1		
Site Visits - Mission	U513	57.0	0.0	57.0	54.0	1.1
Site Visits - AID/W	U514	6.0	0.0	6.0	4.0	1.5
Information Meetings	U515	26.0	0.0	26.0	20.0	1.3
Training Attendance	U516	8.0	0.0	8.0	6.0	1.3
Conference Attendance	U517	21.0	0.0	21.0	20.0	1.1
Other Operational Travel	U518	2.0	0.0	2.0	4.0	0.5
Supplies & Materials	U519	39.4	0.0	39.4		
FAAS	U520	9.6	0.0	9.6		
Contract Consulting Services	U521	140.0	0.0	140.0		
Contract Mgt/Prof. Services	U522	50.0	0.0	50.0		
Special Studies/Analyses	U523	0.0	0.0	0.0		
All Other Code 25	U524	0.0	0.0	0.0		
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<u>2117.0</u>	<u>200.0</u>	<u>2317.0</u>		
Reconciliation		<u>816.9</u>	<u>0.0</u>	<u>816.9</u>		
Operating Budget Requirements						
636 (c) Requirements	U601	0.0	0.0	0.0		
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	U000	<u>1300.1</u>	<u>200.0</u>	<u>1500.1</u>		

OTHER INFORMATION

Dollar requirements for local currency purchases  
Exchange rate used (average rate for 86/87)  
Estimated Inflation Rate

400.2  
0.2.60 to \$1.00  
20%

TABLE VIII  
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>	<u>Unit Cost</u>
<u>U.S. Direct Hire</u>	U100	<u>990.7</u>	<u>0.0</u>	<u>990.7</u>		
U.S. Full time Basic Pay	U101	628.0		628.0	11.1	56.6
U.S. Part time Basic Pay	U102	20.3		20.3	1.0	20.3
Differential Pay	U103	87.7		87.7		
Other AID/W Funded Code 11	U104	8.4		8.4		
Other Mission Funded Code 11	U105	0.0		0.0		
Education Allowances	U106	24.0	0.0	24.0	12.0	2.0
Retirement	U107	44.0		44.0		
Cost of Living Allowances	U108	0.0	0.0	0.0		
Other AID/W Funded Code 12	U109	23.5		23.5		
Other Mission Funded Code 12	U110	21.5	0.0	21.5		
Post Assignment Travel	U111	18.0	0.0	18.0	5.0	3.6
Post Assignment Freight	U112	60.0	0.0	60.0	5.0	12.0
Home Leave Travel	U113	21.0	0.0	21.0	7.0	3.0
Home Leave Freight	U114	18.0	0.0	18.0	7.0	2.6
Education Travell.1	U115	1.3	0.0	1.3	1.0	1.3
R AND R Travel	U116	6.0	0.0	6.0	15.0	0.4
Other Code 215 Travel	U117	9.0	0.0	9.0	3.0	3.0
<u>Foreign National Direct Hire</u>	U200	<u>108.7</u>	<u>0.0</u>	<u>108.7</u>		
F.N. Basic Pay	U201	80.0	0.0	80.0	6.0	13.3
Overtime/Holiday Pay	U202	7.2	0.0	7.2	0.5	14.4
All Other Code 11-F.N.	U203	11.3	0.0	11.3		
All Other Code 12-F.N.	U204	10.2	0.0	10.2		
Benefits - Former F.N. Pers.	U205	0.0	0.0	0.0		
<u>Contract Personnel</u>	U300	<u>291.9</u>	<u>196.3</u>	<u>488.2</u>		
PASA Technicians	U301	0.0	0.0	0.0		
U.S. PSC Salaries/Benefits	U302	244.9	0.0	244.9	2.0	122.5
All Other U.S. PSC Costs	U303	0.0	0.0	0.0		
F.N. PSC Salaries/Benefits	U304	0.0	196.3	196.3	20.0	9.8
All Other F.N. PSC Costs	U305	6.0	0.0	6.0		
Manpower Contracts	U306	41.0	0.0	41.0		
JCC Costs Paid by AID/W	U307	0.0	0.0	0.0		
<u>Housing</u>	U400	<u>233.9</u>	<u>3.7</u>	<u>237.6</u>		
Residential Rent	U401	21.6	0.0	21.6	1.0	21.6
Residential Utilities	U402	0.0	3.7	3.7		
Maintenance & Renovation	U403	1.0	0.0	1.0		
Quarters Allowances	U404	125.6	0.0	125.6	9.7	12.9
Residential Furniture/Equip.	U405	22.6	0.0	22.6		
Trans/Freight - Code 311	U406	9.4	0.0	9.4		
Security Guard Services	U407	52.8	0.0	52.8		
Official Residence Allowance	U408	0.0	0.0	0.0		
Representation Allowance	U409	0.9	0.0	0.9		

OTHER INFORMATION

TABLE VIII  
Continued  
(\$000) (1989)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>	<u>Unit Cost</u>
<u>Office Operations</u>	U500	<u>698.7</u>	<u>0.0</u>	<u>698.7</u>		
Office Rent	U501	59.2	0.0	59.2		
Office Utilities	U502	10.1	0.0	10.1		
Building Maint/Renovation	U503	23.0	0.0	23.0		
Office Furniture/Equipment	U504	10.8	0.0	10.8		
Vehicles	U505	9.6	0.0	9.6	1.2	8.0
Other Equipment	U506	5.3	0.0	5.3		
Transportation/Freight	U507	6.4	0.0	6.4		
Furn/Equip/Veh Repair/Maint	U508	14.4	0.0	14.4		
Communications	U509	123.6	0.0	123.6		
Security Guard Services	U510	37.1	0.0	37.1	5.0	7.4
Printing	U511	20.5	0.0	20.5		
Site Visits - Mission	U513	57.0	0.0	57.0	54.0	1.1
Site Visits - AID/W	U514	6.0	0.0	6.0	4.0	1.5
Information Meetings	U515	26.0	0.0	26.0	20.0	1.3
Training Attendance	U516	8.0	0.0	8.0	6.0	1.3
Conference Attendance	U517	21.0	0.0	21.0	20.0	1.1
Other Operational Travel	U518	2.0	0.0	2.0	4.0	0.5
Supplies & Materials	U519	47.2	0.0	47.2		
FAAS	U520	11.5	0.0	11.5		
Contract Consulting Services	U521	150.0	0.0	150.0		
Contract Mgt/Prof. Services	U522	50.0	0.0	50.0		
Special Studies/Analyses	U522	0.0	0.0	0.0		
Other Code 25	U524	0.0	0.0	0.0		
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>2323.9</b>	<b>200.0</b>	<b>2523.9</b>		
Reconciliation		<u>823.4</u>	<u>0.0</u>	<u>823.4</u>		
Operating Budget Requirements						
636 (c) Requirements	U601	0.0	0.0	0.0		
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	U000	<b><u>1500.5</u></b>	<b><u>200.0</u></b>	<b><u>1700.5</u></b>		

OTHER INFORMATION

Dollar requirements for local currency purchases  
Exchange rate used (average rate for 86/87)  
Estimated inflation rate

471.0  
0.2.60 to \$1.00  
20%

Organization

ROCAP/GUATEMALA

TABLE VIII (a)

Narrative

FY 87-88

FUNCTION  
CODE

U100 US DIRECT HIRE

The 2% increase is due to the increase of 1/4 unit in the workforce.

U200 FOREIGN NATIONAL DH

The increase of 1.2 units to the workforce level and the estimated 10% wage increase are the reasons for the net increase of 17%.

U300 CONTRACT PERSONNEL

Because of the recent guidelines on the use of PD&S funds, the costs of one additional contractor previously funded with PD&S funds had to be funded with Operating Expenses. This is the primary reason for the 32% increase from the previous year.

U400 HOUSING

The slight increase of 4% was caused by the additional 1.8 units in quarters allowances.

U500 OFFICE OPERATIONS

Although there was a considerable reduction in the procurement of non-expendable property the net increase of 10% was mainly caused by the estimated 20% price increase.

FY 88-89

FUNCTION  
CODE

U100 US DIRECT HIRE

The net increase of 0.6 units to the workforce, two (2) additional units of education allowance, the costs associated with personnel transfers and assignments, and three (3) additional units of Home Leave are primarily responsible for the 11% increase.

U200 FOREIGN NATIONAL DH

As in the previous year, the increase of 11% is caused by the estimated 10% wage increase and related costs, such as medical and life insurance and Christmas bonus.

U300 CONTRACT PERSONNEL

Slight reductions in U.S. PSC costs were offset by the additional costs of FN PSC costs and manpower contracts caused by the estimated wage increase of 10%, for a modest increase of 3% to this function code.

U400 HOUSING

Rising costs of housing rental costs and utilities are the primary reasons for the 8% increase.

U500 OFFICE OPERATIONS

Once again, the net increase of 9% is due primarily to the estimated price increase of 20% in the costs of utilities, maintenance and renovation, communications, printing, and office supplies and materials.

Organization

ROCAP/GUATEMALA

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>
Forestry Mgt. Specialist	-.-	117.5	114.9
Environmental Specialist	127.3	130.0	130.0

Organization: ROCAP/GUATEMALA

TABLE VIII(c)

All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	0.00	0.00	0.00

Organization

ROCAP/GUATEMALA

TABLE VIII (d)

Manpower Contract Detail

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Consultoria y Servicios Empresariales			
Provides drivers (16), messengers ( 3) janitors ( 7) gardeners ( 2) for both USAID and ROCAP			
ROCAP share of cost (24%)	\$55.0	\$36.5	\$41.0



rganization

TABLE VIII(e)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Commercial Services:</u>			
A. Computer Time	-	-	-
B. Leased Telecommunications Services	2,000	2,500	3,000
C. Operations and Maintenance			
(1) Operations	-	-	-
(2) Maintenance:			
Other than WANG equipment	3,600	3,800	4,000
WANG equipment (Local maintenance)	-	20,600	20,000
WANG equipment (A.I.D./W maintenance)	15,400	-	-
D. <u>Systems Analysis and Programming:</u>	-	-	-
E. <u>System Design and Engineering</u>	-	-	-
F. <u>Studies and Other</u>	-	-	-
SUBTOTAL Section 4	<u>21,600</u>	<u>26,900</u>	<u>27,000</u>
<hr/>			
TOTAL DOLLARS	<u>160,700</u>	<u>162,150</u>	<u>106,500</u>
TOTAL WORKYEARS (From item 2A)	<u>2.25</u>	<u>3</u>	<u>3</u>
<hr/>			
<u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing systems	_____	_____	_____
B. New or expanded systems	_____	_____	_____

Organization USAID/ROCAP\*

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

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<b>A. <u>Numbers of Vehicles:</u></b>			
<b>1. <u>Purchased Vehicles:</u></b>			
(a) Number of vehicles on-hand at start of year	24	24	24
(b) Plus Number of vehicles to be purchased during the year	3	3	3
(c) Less Number of vehicles to be disposed of during the year	3	3	3
(d) Number of vehicles on hand end of year	24	24	24
<b>2. <u>Leased Vehicles:</u></b>			
Average number of leased vehicles in use during year	-	-	-
<b>B. <u>Estimated Obligations:</u></b>			
1. Vehicle Purchases (See comments)	46,000	50,000	40,000
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	10,000	15,000	15,000
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	4,000	4,500	4,800
6. Salaries/Benefits of Drivers/Dispatchers	88,000	96,000	100,000
7. Supplies/Materials/Gas/Oil	14,000	15,000	16,000
8. Rental of Warehouse/Garage space	7,100	8,000	8,000
9. Other Miscellaneous Costs	2,000	2,000	2,000
10. Total Obligations	171,100	190,500	185,800
<b>C. <u>Estimated Disbursements:</u></b>			
1. Vehicle Purchases	46,000	50,000	40,000
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	10,000	15,000	15,000
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	4,000	4,500	4,800
6. Salaries/Benefits of Drivers/Dispatchers	88,000	96,000	100,000
7. Supplies/Materials/Gas/Oil	14,000	15,000	16,000
8. Rental of Warehouse/Garage space	7,100	8,000	8,000
9. Other Miscellaneous Costs	2,000	2,000	2,000
10. Total Obligations	171,100	190,500	185,800
<b>D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAC/Embassy motor pool:</b>			
(1) On-hand at start of year			
(2) To be purchased during the year			
(3) To be disposed of during the year			
* Note: These figures are the combined budget for the USAID/Guatemala and Rocap Missions, currently these costs are shared as follows: USAID 76% - Rocap 24%.			

COMMENTS ON TABLE VII (7) 1

Vehicles scheduled for purchase in FY 1987 include one 5-ton truck with power gate, one 3/4 ton pick-up and one intermediate sedan. FY 1988 vehicle purchase are two nine-passenger suburbans with 4 WD and one intermediate sedan. Vehicles scheduled for FY 1989 purchase include one suburban with 4 WD and two intermediate, all of these vehicles are programmed as replacements for existing vehicle. No additions to the fleet size are anticipated.