

**Annual Budget
Submission**

FY 1991

COSTA RICA

JUNE 1989



Agency for International Development
Washington, D.C. 20523

COSTA RICA
 FY 1991
 ANNUAL BUDGET SUBMISSION
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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

515 Costa Rica

	FY 1988 ACTUAL	FY 1989 ESTIMATE	----FY 1990---- CP ESTIMATE	FY 1991 AAPL	-----PLANNING PERIOD-----				
					1992	1993	1994	1995	
AGRICULTURE, RURAL DEV. AND NUTRITION									
TOTAL	7,862	7,300	5,400	5,700	---	---	---	---	---
GRANTS	7,862	7,300	5,400	5,700	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
POPULATION PLANNING									
TOTAL	3,750	1,250	1,600	1,000	---	---	---	---	---
GRANTS	3,750	1,250	1,600	1,000	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
HEALTH									
TOTAL	---	---	---	500	---	---	---	---	---
GRANTS	---	---	---	500	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
EDUCATION									
TOTAL	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
PRIVATE SECTOR, ENERGY AND ENVIRONMENT									
TOTAL	138	300	4,000	3,800	---	---	---	---	---
GRANTS	138	300	4,000	3,800	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNT									
TOTAL	11,750	8,850	11,000	11,000	---	---	---	---	---
GRANTS	11,750	8,850	11,000	11,000	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
DEVELOPMENT PROGRAMS									
	---	---	---	---	10,000	9,000	8,000	6,000	5,000
ECONOMIC SUPPORT FUND									
TOTAL	90,000	90,000	57,000	57,000	45,000	30,000	15,000	---	---
GRANTS	90,000	90,000	57,000	57,000	45,000	30,000	15,000	---	---
LOANS	---	---	---	---	---	---	---	---	---
DA AND ESF TOTAL									
TOTAL	101,750	98,850	68,000	68,000	55,000	39,000	23,000	6,000	5,000
GRANTS	101,750	98,850	68,000	68,000	55,000	39,000	23,000	6,000	5,000
LOANS	---	---	---	---	---	---	---	---	---
PL480 TITLE I	---	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
OPERATING EXPENSES									
(U.S. \$)	775	730	---	1,600	2,003	2,542	2,457	1,977	1,240
TRUST FUND	5,391	4,607	---	3,403	2,792	2,797	2,098	1,993	1,407
WORKFORCE									
OE/TF									
US	36.0	29.8	---	29.9	25.5	22.0	21.0	15.0	12.0
FN	120.0	124.8	---	113.0	105.0	93.0	90.0	68.0	58.0
PROGRAM									
US	13.0	11.2	---	9.6	7.2	4.0	3.0	3.0	2.0
FN	7.0	7.5	---	8.0	8.0	1.0	1.0	1.0	0.0

The Mission has carefully related workforce levels to program levels through 1992. Both program and workforce levels for years 1993, 1994 and 1995 are highly speculative and subject to change.

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE -----		ESTIMATED U.S. DOLLAR COST (\$000)-----							
FUNDING SOURCE	OBLIG DATE INIT FIN	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 88	-----FY 1989----- OBLIG- ATIONS	EXPEND- ITURES	-----FY 1990----- OBLIG- ATIONS	EXPEND- ITURES	FY 91 AAPL	
515-0000 PROGRAM DEVELOPMENT AND SUPPORT									
FNG	52 C	---	---	7,741	250	302	350	350	---
PNG	52 C	---	---	237	---	---	---	---	---
EHG	52 C	---	---	596	---	---	---	---	---
PSG	52 C	---	---	3,262	300	373	300	300	---
HEG	52 C	---	---	267	---	2	---	---	---
DPG	52 C	---	889	---	---	---	---	---	889
515-0168 FAMILY PLANNING SELF-RELIANCE									
PNG	83 90	8,500	8,500	6,248	1,250	938	1,000	720	---
515-0188 PRIVATE SECTOR LOW-COST SHELTER									
PSG	83 83	300	300	300	---	---	---	---	---
515-0190 POLICY, PLANNING AND ADMIN. IMPROVE.									
EHG	83 87	1,000	1,000	1,000	---	2	---	---	---
ESG	83 87	925	925	925	---	400	---	509	---
PSG	83 87	6,975	6,975	6,975	---	1,200	---	954	---
515-0191 NORTHERN ZONE INFRASTRUCTURE DEVELOPMENT									
FNG	83 83	500	500	500	---	12	---	---	---
FNL	83 83	14,200	14,200	14,200	---	947	---	---	---
515-0203 HEALTH SERVICES SUPPORT									
HEG	83 86	300	300	300	---	38	---	---	---
HEL	83 86	1,000	1,000	1,000	---	31	---	---	---
515-0204 PRIVATE INVESTMENT CORPORATION									
PSG	84 86	1,000	1,000	1,000	---	200	---	200	---
PSL	84 86	15,000	15,000	15,000	---	7,100	---	1,500	---
515-0212 TRAINING FOR PRIVATE SECTOR DEVELOPMENT									
EHG	85 87	5,000	5,000	5,000	---	1,828	---	1,545	---
515-0223 INDUSTRIAL REACTIVATION									
ESG	86 86	100	100	100	---	---	---	100	---
ESL	87 87	5,855	5,855	5,855	---	3,604	---	1,804	---
FNL	87 87	6,206	---	6,206	---	---	---	---	---
PSG	86 87	250	250	250	---	---	---	250	---
PSL	86 87	7,589	1,800	7,589	---	---	---	1,800	---
515-0226 AGRIC. SERVICES AND UNION DEV. (PVO-U-R)									
FNG	85 88	2,000	2,000	2,000	---	300	---	300	---
515-0227 AGRIC. DEV. COOP. INTERNAT'L (PVO-U-R)									
FNG	85 86	800	800	800	---	62	---	---	---
515-0232 PRIVATE AGENCIES COLLABORATING TOGETHER									
ESG	86 87	2,600	2,600	2,600	---	375	---	400	---
PSG	86 87	2,300	2,300	2,300	---	375	---	400	---
515-0235 NORTHERN ZONES CONSOLIDATION									
FNG	85 86	5,150	5,150	5,150	---	1,000	---	1,200	---
515-0236 ECONOMIC STABILIZATION & RECOVERY VII									
ESG	88 88	85,000	85,000	85,000	---	40,000	---	---	---
515-0237 NON-TRADITIONAL EXPORTS TECH SUPPORT									
ESG	87 87	585	585	585	---	483	---	---	---
FNG	87 88	2,915	2,915	2,915	---	77	---	700	---
515-0238 PROJECT HOPE EMERGENCY SERVICES									
ESG	87 87	250	250	250	---	130	---	---	---
HEG	87 87	250	250	250	---	89	---	110	---

FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 88	-----FY 1989-----		-----FY 1990-----		FY 91 AAPL
	INIT	FIN	AUTH	PLAN		OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	
515-0240	ECONOMIC STABILIZATION & RECOVERY VIII									
ESG	89	89	85,000	85,000	---	85,000	45,000	---	40,000	---
515-0241	POLICY AND TRAINING SUPPORT									
ESG	89	89	---	250	---	250	---	---	250	---
PSG	89	90	---	3,289	---	789	---	2,500	789	---
DPG	91	91	---	1,461	---	---	---	---	---	1,461
515-0242	COSTA RICA PEACE SCHOLARSHIPS									
EHG	85	87	1,532	1,532	1,532	---	1,145	---	---	---
ESG	86	89	17,846	17,846	15,746	2,100	---	---	6,811	---
FNG	87	87	801	801	801	---	801	---	---	---
DPG	87	87	183	183	183	---	183	---	---	---
515-0243	FOREST MANAGEMENT									
FNG	89	90	7,500	7,500	---	5,500	200	2,000	1,500	---
515-0244	ADMINISTRATION OF JUSTICE									
ESG	88	89	2,900	2,900	1,500	1,400	250	---	1,300	---
515-0245	ECONOMIC STABILIZATION & RECOVERY									
ESG	90	90	---	55,500	---	---	---	55,500	---	---
515-0246	WATERSHED MANAGEMENT									
DPG	91	91	---	5,500	---	---	---	---	---	5,500
515-0247	FINANCIAL SERVICES									
FNG	90	90	---	2,000	---	---	---	2,000	700	---
DPG	91	91	---	1,500	---	---	---	---	---	1,500
515-0248	COOPERATIVE MANAGEMENT STRENGTHENING									
FNG	89	89	1,000	1,000	---	1,000	250	---	350	---
515-0249	CARIBBEAN CONSERVATION CORPORATION									
FNG	89	89	550	550	---	550	90	---	180	---
515-0250	EXPORT SECTOR DEVELOPMENT									
ESG	91	91	---	41,500	---	---	---	---	---	41,500
515-0252	SUPPORT TO PVOS									
FNG	90	90	---	1,000	---	---	---	1,000	---	---
PSG	90	90	---	1,000	---	---	---	1,000	---	---
515-0253	DRUG AWARENESS									
HEG	90	90	---	500	---	---	---	500	---	---
515-0254	CLASP II									
ESG	90	91	---	15,000	---	---	---	1,500	---	3,500
515-0255	FOREST CONSERVATION AND MANAGEMENT									
FNG	90	90	---	350	---	---	---	350	---	---
DPG	91	91	---	650	---	---	---	---	---	650
515-0998	C.A. ENERGY SELF-SUFFICIENCY									
ESG	89	89	---	1,250	---	1,250	---	---	500	---
COUNTRY TOTAL			307,862	427,506	220,163	99,639	127,787	68,000	42,206	55,000
FN			46,622	43,766	45,313	7,300	4,041	5,700	5,280	0
PN			8,683	8,683	6,668	1,250	1,121	1,000	720	0
EH			7,532	7,532	8,128	0	2,975	0	1,545	0
PS			33,414	31,914	36,676	1,089	9,248	3,800	6,877	0
HE			10,550	11,050	10,817	0	160	500	110	0
DP			0	10,000	0	0	0	0	0	10,000
ES			201,061	314,561	110,461	90,000	110,242	57,000	31,674	45,000

A.I.D. PROGRAM IN FY 1991
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 515 COSTA RICA

RANK	PROJECT	TITLE	NEW/ ONGOING	DPRP	PROGRAM FUNDING (\$000)		WORKFORCE (OE/TF)(PROGRAM)					
					APPROP	INCR	US	FN	US	FN		
MISSION MANAGEMENT							17.7	94.1	0.2	2.0		
MCC LEVEL*												
	0000	PROGRAM DEVELOPMENT & SUPPORT	O		DP	500						
	0000	PROGRAM DEVELOPMENT & SUPPORT	O		DP	389						
	0241	POLICY AND TRAINING SUPPORT	O		DP	1,461						
	0246	WATERSHED MANAGEMENT	N		DP	5,500						
	0247	FINANCIAL SERVICES	O		DP	1,500						
	0250	EXPORT SECTOR DEVELOPMENT	N		ES	41,500						
	0254	CLASP II	O		ES	3,500						
	PL01	PL480 TITLE I-COSTA RICA WORKFORCE	O		PL	(15,000)	7.8	10.9	7.0	6.0		
SUBTOTAL MCC						54,350	25.5	105.0	7.2	8.0		
AAPL LEVEL												
1.	0255	FOREST CONSERVATION AND MGT. WORKFORCE AAPL	N		DP	650	0	0	0	0		
						55,000						
1.	0257	SECTOR PROGRAM: NATURAL RESOURCES OR PUBLIC SECTOR EFFICIENCY WORKFORCE	N	*	ES	10,000	0	0	0	0		
TOTAL							25.5	105.0	7.2	8.0		

The projects and programs presented in Table V are elements of a broader program strategy built on the framework of the thrusts of the 1984 Kissinger Commission recommendations. The strategy gives primary emphasis to the goal of laying the basis for growth, in full confidence, based on analysis of the Costa Rican situation, that the benefits of that growth will extend to the poorest citizens because of the country's commitment to the well-being of its citizenry and the effectiveness of its social programs.

Virtually all Mission programs in support of the strategy involve policy and administrative reform. In addition, we have and plan to continue to work with the GOCR to ensure the sustainability of key programs through a combination of policy/administrative improvements, and sound use of local currency resources made available under ESF and PL 480 programs.

Costa Rican performance since the 1981-82 economic crisis has been excellent. The economy has returned to positive growth rates, the growth in non-traditional exports to non-Central American countries has outpaced even optimistic expectations, and the GOCR has eliminated the non-financial public sector deficit. These accomplishments are due in largest part to Costa Rica's willingness to undertake policy reforms supported by the IMF, the IBRD, and AID: to unify its exchange rate and keep it at competitive levels with other currencies; to eschew non-market credit allocation policies, including increasing interest rates to real positive levels and eliminating special credit allocation categories; and to make severe budget cuts.

The remaining tasks are now primarily at the sector level. Most critical among them are the export and natural resources sectors, and public sector efficiency. High-level government officials favor continued reforms at the sectoral level. However, many reforms are politically difficult, especially now that there is no longer the sense of emergency to bolster arguments in favor of change.

* Note that projects within the MCC level are not ranked, but rather, as instructed per State 153515, are in numerical order to facilitate comparison with Table IV.

In light of this situation, the USAID Costa Rica Mission believes that Costa Rica is an excellent candidate for sector programs. As a first step in this direction, we are proposing the Export Sector Development program within the MCC level, which will be aimed at reorganization of the trade function in such manner as to assure sustainability of current programs which have contributed to Costa Rica's improved export performance.

Above the AAPL, we are also proposing Costa Rica as a candidate for the DPRP through inclusion in Table V of a sector program in either natural resources conservation or public sector efficiency. We have already been engaged in dialogue and activity with high-ranking GOCR officials on these topics.

-- In natural resources, we have already begun support to a GOCR effort to institute a regional megapark system in a cooperative effort between the GOCR and private foundations which can attract private and public contributions and thereby assure the sustainability of the system. The Forest Conservation and Management OPG presented at the AAPL level, is a small matching grant activity which is intended to be subsumed within the broader magapark system plan and future sector activities.

-- Turning to public sector efficiency, we are providing technical assistance to look at how to reduce personnel-related public-sector expenses through workforce reductions, rationalization of the pension system, and decentralization in order to free limited resources for public-sector investment.

While more study is needed before we can determine which area will be most suitable for a DPRP sector program, past experience convinces us that we can obtain significant performance improvements in these areas with funds beyond our AAPL.

NEW PROJECT DESCRIPTION FOR FY 1991

Project Number: 515-0257

Project Title: Sector Program: Natural Resources or Public Sector Efficiency

Appropriation Account: Economic Support Fund (DPRP) \$10 million

Project Description:

a. Introduction: Costa Rican performance since the 1981-82 economic crisis has been excellent. The economy has returned to positive growth rates, the growth in non-traditional exports to non-Central American countries has outpaced even optimistic expectations, and the GOOCR has eliminated the non-financial public sector deficit. These accomplishments are due in largest part to Costa Rica's willingness to undertake policy reforms supported by the IMF, the IBRD, and AID: to unify its exchange rate and keep it at competitive levels with other currencies; to eschew non-market credit allocation policies, including increasing interest rates to real positive levels and eliminating special credit allocation categories; and to make severe budget cuts.

The remaining tasks are now primarily at the sector level. Two of the more critical areas are natural resources and public sector efficiency (another, the export sector, is more fully discussed in the FY 1990-1991 Action Plan). High-level government officials favor continued reforms at the sectoral level. However, many reforms are politically difficult, especially now that there is no longer the sense of emergency to bolster arguments in favor of change. Nonetheless, we have already been engaged in dialogue and activity with high-ranking GOOCR officials on these topics.

Although a final determination of whether to propose natural resources or public sector efficiency for the DPRP will require somewhat more study and discussion with the GOOCR, recent dialogue and Costa Rica's excellent economic performance since 1983 have convinced us that we can obtain significant policy performance improvements through a sector program under the DPRP.

b. Natural Resources: The 1988 natural resources strategy identifies improper land use as the common threat to other natural resources, and further identifies indiscriminate clearing of forests as the central link to other land-use problems. Therefore, the Mission's natural resource program is attempting to address that problem.

The Mission has already begun support to a GOOCR effort to institute a regional megapark system in a cooperative effort between the GOOCR and private foundations which can attract private and public contributions and thereby assure the sustainability of the system. The new Forest Resources for a Stable Environment (FORESTA) project, combines dollars and local currency in a program under which a private foundation has broad responsibilities for implementing a land-use management program in the national parks and buffer zones of the central cordillera. (A local-currency-funded endowment will ensure an income stream for the Foundation's activities beyond the end of the project.) In addition, the Mission is supporting a similar, but much smaller-scale, activity in the OSA peninsula, which could be subsumed under a broader sector program.

In the coming months, the Mission will be studying how best to use its resources to help Costa Rica replicate this model in the other regions selected as potential megaparks. The potentially most effective avenue appears to be a sectoral program or a combination of sub-sectoral programs. The DPRP would be a potential source of funds for this effort.

c. Public Sector Efficiency. Costa Rica's social progress is due in no small measure to the Government's commitment to the well-being of the population and nationwide service-delivery systems. As the country's population increases and public-sector budgets decrease, the country must seek efficiencies to continue broad-based economic growth.

Since the 1981 economic crisis, Costa Rica has reduced its public sector deficit at the expense of its investment budget. Public sector employment stands at some 20 per cent of national employment. Salaries and related personnel costs have been protected during a period of severe budget cuts, demonstrating the political power of the public labor force. Today, salaries and related costs account for as much as 98.5 per cent of some program budgets.

Over the next months, we will provide technical assistance to a Costa Rican bipartisan commission to develop a public sector efficiency plan. The bipartisan nature of the commission is important because the administration is changing next year. Meanwhile, we have begun studies to identify potential areas for reducing personnel-related public-sector expenses such as workforce reductions and rationalization of the pension system, as well as possibilities for decentralization. The results of these combined efforts will provide a clearer picture of what should be included in a sector program in FY 1991.

NEW PROJECT DESCRIPTION FOR FY 1990

Objective: No. 6 - Manage and Preserve Natural Resources
Project: Forest Conservation and Management of the Osa Peninsula (BOSCOSA)
Project No.: 515-0255
Project Funding: (\$000) FY 1990: \$350 ARDN (G); FY 1991: 650 DP(G); LOP: \$1,000 (G)
Functional Acct.: Agriculture, Rural Development, and Nutrition (ARDN)
Descriptors: 100 Rural Non-agriculture Activities
Aa Inadequate Income Growth

A. Relationship to A.I.D. Country Strategy/Objectives:

This project addresses one of the three priority objectives of the USAID/Costa Rica program strategy, natural resource conservation through improved land-use management. The Osa Peninsula is currently experiencing the second most rapid rate of deforestation in Costa Rica which has the highest deforestation rate in Central America. The cause of this catastrophe is rapid immigration of new settlers looking for land and gold. Working with the GOCR, the Project will help to establish improved land use of the buffer zone around the Corcovado National Park including agricultural and agroforestry activities where appropriate and related commercial activities (e.g. a furniture manufacturing cooperative). The Project works with local leaders, residents, and government officials to enhance land use management, agricultural and commercial productivity, and environmental sensitivity. Through these activities long-term socially responsible income generating programs will replace the short-term destruction from forest cutting and mining. In so doing, it will contribute to two strategy goals of laying the basis for sustained long-term growth and spreading the benefits of growth.

B. Relationship to Host Country and Other Donors:

The Project supports the GOCR's efforts to protect the ecologically sensitive areas of the Osa Peninsula of southwestern Costa Rica while encouraging income generation activities for local residents. The program also supports the long-term GOCR program to develop a regional environmental protection and management operation. The World Wildlife Fund/Conservation Foundation/Neotropica Foundation have been working in this area for several years.

C. Conformance with Agency and Bureau Policies:

This Project conforms to Agency and Bureau policy to directly support activities which encourage biodiversity and environmental protection. In addition, it responds to Agency emphasis on increasing the role of the private sector in development.

D. 1. Project Description: The Osa Peninsula of southwest Costa Rica is one of the poorest and most isolated areas of Costa Rica. Its centerpiece is the recently established Corcovado National Park. However, with recent discoveries of small amounts of gold and vast expanses of unsettled forest

areas, land invasion is taking its toll on the remaining forests and wildlife of the peninsula, particularly in the buffer zone surrounding the park. In response to this threat the BOSCOA project has been working for the last year with government officials, community leaders, and others in the area to develop and implement a program that benefits the residents while protecting the forest resources. This program has five components:

Regional Planning: to collaborate with other organizations on the Osa Peninsula to conduct sustainable development activities that will contribute towards maintenance of the forest cover, including land use studies, reforestation and forest harvesting programs, ecologically responsible agricultural and agroforestry techniques.

Rancho Quemado: to work with the community of RQ to demonstrate forestry, agroforestry, and agricultural techniques which provide productive alternatives to deforestation.

Coop Agromuebles: to work with this new Coop to facilitate its organizational development while carrying out reforestation, forest management, and timber processing activities.

Osa Northwest Sector: to provide long-term sustainable development alternatives which will maintain forest cover in this sector.

Center for Research, Information and Training in Sustainable Development: to establish an independently funded and operated center to study and disseminate information on natural resource management and exploitation, including forest management, non-timber forest products, reforestation, agroforestry, agriculture, ecotourism, and environmental education.

2. Major Outputs:

	(All Years)
Area development plans	X
Reforestation	455 Has.
Private enterprises developed	2
Non-traditional crop studies	X
Ecologically sustainable agriculture	270 Has.
Environmental education courses	16

3. Implementing Agency: Foundation Neotropica, a Costa Rican registered PVO working with the World Wildlife Fund/Conservation Foundation in the implementation of this project. All activities are closely coordinated with the Ministry of Natural Resources, Energy, and Mines (MIRENEM).

4. Method of Obligation: Handbook 13 Operational Program Grant (OPG).

E. Mission Management: A USDH employee in the Rural Development Office will have overall responsibility for Project monitoring.

F. OPG Approval: USAID/Costa Rica requests that the Bureau authorize the Mission Director to approve the OPG.

G. Potential Issues: None.

H. A.I.D./W TDY Support for Project Development: None.

I. Estimated PID Approval: November 1989 Project Authorization: November 1989.

Table VI: Expenditures* of Local Currency Generations
(all in the U.S. dollar equivalents, and in \$ Millions)

Source/Purposes	1988 Actual	1989 Est.	1990 Planned	1991 Prop.
I. ECONOMIC SUPPORT FUND				
A. <u>Public Development Activities</u>	<u>29.93</u>	<u>102.54</u>	<u>47.00</u>	<u>37.50</u>
1. Housing and Infrastructure	3.70	11.60	14.20	-
2. Public Sector Efficiency	0.10	5.00	25.00	-
3. Export Promotion	-	0.04	-	37.50
4. BCCR Transfer	15.60	50.00	-	-
5. Agriculture & Rural Development	7.60	24.80	3.10	-
6. Education	2.90	4.20	2.50	-
7. Other	0.03	6.90	2.20	-
B. <u>Private Sector Programs</u>	<u>97.28</u>	<u>106.00</u>	<u>53.40</u>	<u>28.10</u>
1. Private Sector Development	4.50	0.60	-	-
2. Divestiture Parastatal Entities	0.04	5.20	15.00	9.20
3. Housing & Infrastructure	2.10	19.70	5.50	-
4. Export Promotion	7.00	35.80	25.80	-
5. Natural Resources	0.09	10.70	2.20	16.90
6. Credit Line	5.50	25.50	-	-
7. Agricultural School	76.00	-	-	-
8. Other Activities	0.05	3.20	-	-
9. Trust Fund Program	2.00	5.30	4.90	2.00
C. <u>Public Sector Recurrent Budget</u>	-	-	-	-
D. <u>AID OE</u>	<u>15.60</u>	<u>5.20</u>	<u>5.00</u>	<u>4.00</u>
E. <u>Local Currency Monitoring</u>	-	<u>0.40</u>	-	-
SUBTOTAL OF ESF LC EXPENDITURES	142.81	214.14	105.40	69.60
UNEXPENDED ESF LC BALANCE	215.23	80.01	29.15	0.04
II. DEVELOPMENT ASSISTANCE: (not applicable)				
III. PL 480				
A. <u>Public Development Activities</u>	<u>11.30</u>	<u>13.90</u>	<u>12.00</u>	<u>13.00</u>
1. Counterpart to AID Projects	3.10	1.80	1.30	0.70
2. Counterpart to IDB Projects	3.30	3.30	3.90	3.80
3. Agriculture and Agroindustry	2.30	2.70	3.10	3.20
4. Social Sector	0.50	1.00	0.50	1.00
5. Housing & Infrastructure	2.10	5.10	3.20	4.30
B. <u>Private Sector Programs</u>	<u>1.68</u>	<u>4.20</u>	<u>3.60</u>	<u>1.40</u>
1. Increase Private Sec. Dev.1.00	1.00	0.50	0.50	0.50
2. Investment & Export Promotion	0.08	1.00	0.50	0.50
3. Other	0.60	2.70	2.60	0.40
C. <u>Public Sector Recurrent Budget (n/a)</u>	-	-	-	-
D. <u>AID Operating Expenses (n/a)</u>	-	-	-	-
E. <u>Local Currency Monitoring</u>	-	<u>0.30</u>	<u>0.20</u>	-
SUBTOTAL OF PL 480 EXPENDITURES	12.98	18.40	15.80	14.40
UNEXPENDED PL 480 LC BALANCE	11.70	10.00	10.50	12.00
GRAND TOTAL ALL LC EXPENDITURES	155.79	232.54	121.20	84.00
GRAND TOTAL ALL UNEXPENDED LC BALANCES	226.93	90.01	39.65	12.40

* Figures shown represent disbursements from the ESF local currency Special Account in the Central Bank.

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1988 ACTUAL
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
<hr/>								
U.S. DIRECT HIRE	U100		197.8	123.7	321.5			
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OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	25.4	89.4	114.8		30.0	3.8
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	13.1	0.0	13.1			
POST ASSIGNMENT - TRAVEL	U111	212	20.3	7.8	28.1		11.0	2.6
POST ASSIGNMENT - FREIGHT	U112	220	107.9	5.8	113.7		11.0	10.3
HOME LEAVE - TRAVEL	U113	212	6.1	19.1	25.2		7.0	3.6
HOME LEAVE - FREIGHT	U114	220	5.0	0.0	5.0		7.0	0.7
EDUCATION TRAVEL	U115	215	8.7	0.3	9.0		7.0	1.3
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	11.3	1.3	12.6		4.0	3.2
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F. N. DIRECT HIRE	U200		5.2	210.4	215.6			
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BASIC PAY	U201	114	2.6	141.1	143.7	2.6	16.7	8.6
OVERTIME, HOLIDAY PAY	U202	115	0.0	19.6	19.6		2.1	9.3
ALL OTHER CODE 11 - FN	U203	119	0.0	0.7	0.7			
ALL OTHER CODE 12 - FN	U204	129	2.6	28.6	31.2	2.6		
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	20.4	20.4			
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CONTRACT PERSONNEL	U300		266.6	941.6	1,208.2			
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U.S. PSC - SALARY/BENEFITS	U302	113	254.9	104.3	359.2	30.5	8.2	74.9
ALL OTHER U.S. PSC COSTS	U303	255	11.7	10.5	22.2			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	697.6	697.6		91.3	7.6
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	129.2	129.2		4.0	32.3
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HOUSING	U400		13.1	529.9	543.0			
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RESIDENTIAL RENT	U401	235	2.1	297.6	299.7		21.2	14.1
RESIDENTIAL UTILITIES	U402	235	5.7	40.0	45.7			
MAINTENANCE AND RENOVATION	U403	259	1.8	39.2	41.0			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	153.1	153.1		9.6	15.9
OFFICIAL RESIDENCE ALLOWANCE	U408	254	1.7	0.0	1.7	0.9		
REPRESENTATION ALLOWANCES	U409	252	1.8	0.0	1.8			
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OFFICE OPERATIONS	U500		214.3	1,208.0	1,422.3			
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OFFICE RENT	U501	234	0.0	45.2	45.2			
OFFICE UTILITIES	U502	234	0.0	45.4	45.4			
BUILDING MAINT./RENOVATION	U503	259	1.1	22.7	23.8			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	0.0	167.3	167.3			
COMMUNICATIONS	U509	230	0.0	94.6	94.6			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1988 ACTUAL
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	175.2	175.2		8.8	19.9
PRINTING	U511	240	0.0	2.0	2.0			
SITE VISIT-MISSION PERSONNEL	U513	210	27.2	20.5	47.7		55.0	0.9
SITE VISIT-AID/ PERSONNEL	U514	210	16.0	9.5	25.5		18.0	1.4
INFORMATION MEETINGS	U515	210	2.9	5.2	8.1		13.0	0.6
TRAINING ATTENDANCE	U516	210	33.6	31.8	65.4		24.0	2.7
CONFERENCE ATTENDENCE	U517	210	5.9	3.6	9.5		13.0	0.7
OTHER OPERATIONAL TRAVEL	U518	210	1.7	2.2	3.9		5.0	0.8
SUPPLIES AND MATERIALS	U519	260	105.3	236.0	341.3			
FAAS	U520*	257	0.0	103.4	103.4			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	63.3	63.3		3.0	21.1
CONTRACT MGT./PROF. SVCS.	U522	259	14.3	4.8	19.1		0.3	63.7
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	24.1	24.1		0.6	40.2
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U599	259	6.3	151.2	157.5			
NXP PROCUREMENT			U600		77.4	431.1	508.5	
VEHICLES	U601	312	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL FURNITURE	U602	310	32.8	79.6	112.4			
RESIDENTIAL EQUIPMENT	U603	310	0.0	0.0	0.0			
OFFICE FURNITURE	U604	310	29.7	197.1	226.8			
OFFICE EQUIPMENT	U605	310	0.0	0.0	0.0			
OTHER EQUIPMENT	U606	312	0.0	142.7	142.7		0.0	0.0
ADP HARDWARE PURCHASES	U607	319	11.5	9.2	20.7			
ADP SOFTWARE PURCHASES	U608		0.0	0.0	0.0			
TRANS/FREIGHT - ALL U600	U698		3.4	2.5	5.9			
TOTAL OPERATING EXPENSE BUDGET			774.4	3,444.7	4,219.1			
RECONCILIATION (FAAS)			deduct	0.0	103.4	103.4		
MISSION OPERATING REQUIREMENTS			774.4	3,341.3	4,115.7			
SECTION 636(c)			U999	320	0.0	2,049.9	2,049.9	
TOTAL ALLOWANCE REQUIREMENTS			U000	774.4	5,391.2	6,165.6		
EXCHANGE RATE USED			0.0	77.4	0.0			
ESTIMATED INFLATION RATE				15.0				

INCLUDES MISSION SYSTEMS CENTER (IRM/CR)

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1989 ESTIMATE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
<hr/>								
U.S. DIRECT HIRE	U100		192.9	209.0	401.9			
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OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	52.8	113.5	166.3		39.0	4.3
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	37.8	15.7	53.5			
POST ASSIGNMENT - TRAVEL	U111	212	13.5	7.0	20.5		11.0	1.9
POST ASSIGNMENT - FREIGHT	U112	220	59.4	54.2	113.6		11.0	10.3
HOME LEAVE - TRAVEL	U113	212	16.1	7.5	23.6		6.0	3.9
HOME LEAVE - FREIGHT	U114	220	3.5	4.6	8.1		6.0	1.4
EDUCATION TRAVEL	U115	215	3.5	2.9	6.4		3.0	2.1
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	6.3	3.6	9.9		5.0	2.0
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F. N. DIRECT HIRE	U200		8.2	286.0	294.2			
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BASIC PAY	U201	114	4.1	217.5	221.6		16.7	13.3
OVERTIME, HOLIDAY PAY	U202	115	0.0	22.2	22.2		2.1	10.6
ALL OTHER CODE 11 - FN	U203	119	0.0	6.8	6.8			
ALL OTHER CODE 12 - FN	U204	129	4.1	39.5	43.6			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
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CONTRACT PERSONNEL	U300		90.3	1,653.0	1,743.3			
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U.S. PSC - SALARY/BENEFITS	U302	113	86.8	137.0	223.8	35.2	4.7	47.6
ALL OTHER U.S. PSC COSTS	U303	255	3.5	0.0	3.5			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	1,259.2	1,259.2		108.0	11.6
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	256.8	256.8		15.0	17.1
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HOUSING	U400		9.6	548.2	557.8			
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RESIDENTIAL RENT	U401	235	0.0	321.2	321.2		24.0	13.4
RESIDENTIAL UTILITIES	U402	235	0.0	65.4	65.4			
MAINTENANCE AND RENOVATION	U403	259	4.7	21.1	25.8			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	140.5	140.5		15.0	9.4
OFFICIAL RESIDENCE ALLOWANCE	U408	254	3.2	0.0	3.2	3.2		
REPRESENTATION ALLOWANCES	U409	252	1.7	0.0	1.7	1.5		
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OFFICE OPERATIONS	U500		278.3	1,303.0	1,581.3			
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OFFICE RENT	U501	234	0.0	7.4	7.4			
OFFICE UTILITIES	U502	234	0.0	123.6	123.6			
BUILDING MAINT./RENOVATION	U503	259	0.0	29.4	29.4			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	0.0	226.0	226.0			
COMMUNICATIONS	U509	230	0.0	188.3	188.3			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1989 ESTIMATE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	233.5	233.5		23.0	10.2
PRINTING	U511	240	0.0	6.9	6.9			
SITE VISIT-MISSION PERSONNEL	U513	210	18.8	30.9	49.7	4.7	41.0	1.2
SITE VISIT-AID/ PERSONNEL	U514	210	10.4	3.6	14.0	1.9	18.0	0.6
INFORMATION MEETINGS	U515	210	4.3	2.4	6.7	1.0	13.0	0.5
TRAINING ATTENDANCE	U516	210	28.2	14.9	43.1	7.5	24.0	1.8
CONFERENCE ATTENDENCE	U517	210	22.2	7.1	29.3	5.5	13.0	2.3
OTHER OPERATIONAL TRAVEL	U518	210	14.3	0.6	14.9	3.5	10.0	1.5
SUPPLIES AND MATERIALS	U519	260	157.2	138.7	295.9			
FAAS	U520*	257	0.0	93.4	93.4			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0		0.0	0.0
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0		0.0	0.0
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0		0.0	0.0
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U599	259	22.9	196.3	219.2			
NXP PROCUREMENT			U600	150.7	391.1	541.8		
VEHICLES	U601	312	0.0	80.0	80.0		4.0	20.0
RESIDENTIAL FURNITURE	U602	310	31.2	25.0	56.2			
RESIDENTIAL EQUIPMENT	U603	310	35.4	0.0	35.4			
OFFICE FURNITURE	U604	310	17.9	74.2	92.1			
OFFICE EQUIPMENT	U605	310	15.3	71.0	86.3			
OTHER EQUIPMENT	U606	312	28.0	27.9	55.9			
ADP HARDWARE PURCHASES	U607	319	0.0	87.0	87.0			
ADP SOFTWARE PURCHASES	U608		0.0	20.0	20.0			
TRANS/FREIGHT - ALL U600	U698		22.9	6.0	28.9			
TOTAL OPERATING EXPENSE BUDGET			730.0	4,390.3	5,120.3			
RECONCILIATION (FAAS)	deduct		0.0	93.4	93.4			
MISSION OPERATING REQUIREMENTS			730.0	4,296.9	5,026.9			
SECTION 636(c)	U999	320	0.0	310.0	310.0			
TOTAL ALLOWANCE REQUIREMENTS			U000	730.0	4,606.9	5,336.9		
EXCHANGE RATE USED				79.0				
ESTIMATED INFLATION RATE				15.0				

INCLUDES MISSION SYSTEMS CENTER (IRM/CR)

IRM/CR OPERATIONAL TRAVEL REQUIREMENT 10.0

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1990 ENHANCED
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
<hr/>								
U.S. DIRECT HIRE	U100		374.0	0.0	374.0			
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OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	163.1	0.0	163.1	110.0	38.0	4.3
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	43.5	0.0	43.5			
POST ASSIGNMENT - TRAVEL	U111	212	19.2	0.0	19.2		8.0	2.4
POST ASSIGNMENT - FREIGHT	U112	220	82.6	0.0	82.6	10.0	8.0	10.3
HOME LEAVE - TRAVEL	U113	212	39.2	0.0	39.2		7.0	5.6
HOME LEAVE - FREIGHT	U114	220	13.4	0.0	13.4		7.0	1.9
EDUCATION TRAVEL	U115	215	4.2	0.0	4.2		2.0	2.1
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	8.8	0.0	8.8		8.0	1.8
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F. N. DIRECT HIRE	U200		8.4	304.9	313.3			
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BASIC PAY	U201	114	4.2	233.2	237.4		17.5	13.6
OVERTIME, HOLIDAY PAY	U202	115	0.0	23.7	23.7		1.2	19.8
ALL OTHER CODE 11 - FN	U203	119	0.0	5.9	5.9			
ALL OTHER CODE 12 - FN	U204	129	4.2	42.1	46.3			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
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CONTRACT PERSONNEL	U300		412.0	1,447.6	1,859.7			
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U.S. PSC - SALARY/BENEFITS	U302	113	341.4	0.0	341.4		7.7	44.3
ALL OTHER U.S. PSC COSTS	U303	255	70.6	0.0	70.6			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	1,102.5	1,102.5		97.0	11.4
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	345.1	345.1		29.3	11.8
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HOUSING	U400		10.3	591.1	601.4			
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RESIDENTIAL RENT	U401	235	0.0	340.2	340.2		24.0	14.2
RESIDENTIAL UTILITIES	U402	235	0.0	65.2	65.2			
MAINTENANCE AND RENOVATION	U403	259	5.4	24.1	29.5			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	161.6	161.6		14.0	11.5
OFFICIAL RESIDENCE ALLOWANCE	U408	254	3.2	0.0	3.2	3.2		
REPRESENTATION ALLOWANCES	U409	252	1.7	0.0	1.7	1.7		
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OFFICE OPERATIONS	U500		463.9	1,188.7	1,652.6			
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OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	122.6	122.6			
BUILDING MAINT./RENOVATION	U503	259	0.0	29.3	29.3			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	0.0	230.2	230.2			
COMMUNICATIONS	U509	230	0.0	186.9	186.9			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1990 ENHANCED
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	268.5	268.5		23.0	11.7
PRINTING	U511	240	0.0	7.2	7.2			
SITE VISIT-MISSION PERSONNEL	U513	210	25.4	24.3	49.7	6.3	35.0	1.4
SITE VISIT-AID/ PERSONNEL	U514	210	11.3	0.0	11.3	2.8	15.0	0.8
INFORMATION MEETINGS	U515	210	6.7	0.0	6.7	1.6	11.0	0.6
TRAINING ATTENDANCE	U516	210	43.1	0.0	43.1	10.7	20.0	2.2
CONFERENCE ATTENDANCE	U517	210	29.3	0.0	29.3	7.3	11.0	2.7
OTHER OPERATIONAL TRAVEL	U518	210	14.9	0.0	14.9	3.7	12.0	1.2
SUPPLIES AND MATERIALS	U519	260	304.0	0.0	304.0	45.6		
FAAS	U520*	257	0.0	158.9	158.9			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0			
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0			
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0			
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U599	259	29.2	160.8	190.0			
NXP PROCUREMENT			U600	331.4	30.0	361.4		
VEHICLES	U601	312	60.0	0.0	60.0		3.0	20.0
RESIDENTIAL FURNITURE	U602	310	13.2	30.0	43.2			
RESIDENTIAL EQUIPMENT	U603	310	25.2	0.0	25.2			
OFFICE FURNITURE	U604	310	40.5	0.0	40.5			
OFFICE EQUIPMENT	U605	310	41.2	0.0	41.2			
OTHER EQUIPMENT	U606	312	41.2	0.0	41.2			
ADP HARDWARE PURCHASES	U607	319	68.0	0.0	68.0			
ADP SOFTWARE PURCHASES	U608		20.0	0.0	20.0			
TRANS/FREIGHT - ALL U600	U698		22.1	0.0	22.1			
TOTAL OPERATING EXPENSE BUDGET			1,600.0	3,562.3	5,162.3			
RECONCILIATION (FAAS)	deduct		0.0	158.9	158.9			
MISSION OPERATING REQUIREMENTS			1,600.0	3,403.4	5,003.4			
SECTION 636(c)	U999	320	0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS			U000	1,600.0	3,403.4	5,003.4		
EXCHANGE RATE USED				91.5				
ESTIMATED INFLATION RATE				15.0				

INCLUDES MISSION SYSTEMS CENTER (IRM/CR)

IRM/CR OPERATIONAL TRAVEL REQUIREMENT 10.0

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1990 ADJUSTED AMOUNTS FOR MINIMUM VALUE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
U.S. DIRECT HIRE	U100		0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	0.0	0.0	0.0		0.0	0.0
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	0.0	0.0	0.0			
POST ASSIGNMENT - TRAVEL	U111	212	0.0	0.0	0.0		0.0	0.0
POST ASSIGNMENT - FREIGHT	U112	220	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - TRAVEL	U113	212	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - FREIGHT	U114	220	0.0	0.0	0.0		0.0	0.0
EDUCATION TRAVEL	U115	215	0.0	0.0	0.0		0.0	0.0
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	0.0	0.0	0.0		0.0	0.0
F. N. DIRECT HIRE	U200		0.0	0.0	0.0			
BASIC PAY	U201	114	0.0	0.0	0.0		0.0	0.0
OVERTIME, HOLIDAY PAY	U202	115	0.0	0.0	0.0		0.0	0.0
ALL OTHER CODE 11 - FN	U203	119	0.0	0.0	0.0			
ALL OTHER CODE 12 - FN	U204	129	0.0	0.0	0.0			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
CONTRACT PERSONNEL	U300		0.0	0.0	0.0			
U.S. PSC - SALARY/BENEFITS	U302	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0	0.0	0.0			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	0.0	0.0		0.0	0.0
HOUSING	U400		0.0	0.0	0.0			
RESIDENTIAL RENT	U401	235	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL UTILITIES	U402	235	0.0	0.0	0.0			
MAINTENANCE AND RENOVATION	U403	259	0.0	0.0	0.0			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	0.0	0.0		0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0	0.0	0.0			
REPRESENTATION ALLOWANCES	U409	252	0.0	0.0	0.0			
OFFICE OPERATIONS	U500		278.6	25.3	303.9			
OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	0.0	0.0			
BUILDING MAINT./RENOVATION	U503	259	0.0	0.0	0.0			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	0.0	0.0	0.0			
COMMUNICATIONS	U509	230	0.0	0.0	0.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1990 ADJUSTED AMOUNTS FOR MINIMUM VALUE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	0.0	0.0		0.0	0.0
PRINTING	U511	240	0.0	0.0	0.0			
SITE VISIT-MISSION PERSONNEL	U513	210	0.0	0.0	0.0		0.0	0.0
SITE VISIT-AID/ PERSONNEL	U514	210	0.0	0.0	0.0		0.0	0.0
INFORMATION MEETINGS	U515	210	0.0	0.0	0.0		0.0	0.0
TRAINING ATTENDANCE	U516	210	0.0	0.0	0.0		0.0	0.0
CONFERENCE ATTENDANCE	U517	210	0.0	0.0	0.0		0.0	0.0
OTHER OPERATIONAL TRAVEL	U518	210	4.9	0.0	4.9		4.0	1.2
SUPPLIES AND MATERIALS	U519	260	273.7	25.3	299.0			
FAAS	U520*	257	0.0	0.0	0.0			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0			
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0			
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0			
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U599	259	0.0	0.0	0.0			
NXP PROCUREMENT			31.5	0.0	31.5			
VEHICLES	U601	312	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL FURNITURE	U602	310	0.0	0.0	0.0			
RESIDENTIAL EQUIPMENT	U603	310	0.0	0.0	0.0			
OFFICE FURNITURE	U604	310	0.0	0.0	0.0			
OFFICE EQUIPMENT	U605	310	0.0	0.0	0.0			
OTHER EQUIPMENT	U606	312	31.5	0.0	31.5			
ADP HARDWARE PURCHASES	U607	319	0.0	0.0	0.0			
ADP SOFTWARE PURCHASES	U608		0.0	0.0	0.0			
TRANS/FREIGHT - ALL U600	U698		0.0	0.0	0.0			
TOTAL OPERATING EXPENSE BUDGET			1,550.0	3,587.6	5,137.6			
RECONCILIATION (FAAS)	deduct		0.0	158.9	158.9			
MISSION OPERATING REQUIREMENTS			1,550.0	3,428.7	4,978.7			
SECTION 636(c)	U999	320	0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS			1,550.0	3,428.7	4,978.7			
EXCHANGE RATE USED				91.5				
ESTIMATED INFLATION RATE				15.0				

INCLUDES MISSION SYSTEMS CENTER (IRM/CR)

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1991 ENHANCED
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
U.S. DIRECT HIRE	U100		258.5	0.0	258.5			
OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	155.5	0.0	155.5	110.0	33.0	4.7
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	12.0	0.0	12.0			
POST ASSIGNMENT - TRAVEL	U111	212	4.4	0.0	4.4		3.0	1.5
POST ASSIGNMENT - FREIGHT	U112	220	17.9	0.0	17.9		3.0	6.0
HOME LEAVE - TRAVEL	U113	212	39.2	0.0	39.2	5.0	7.0	5.6
HOME LEAVE - FREIGHT	U114	220	13.3	0.0	13.3		7.0	1.9
EDUCATION TRAVEL	U115	215	8.4	0.0	8.4		4.0	2.1
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	7.8	0.0	7.8		5.0	1.6
F. N. DIRECT HIRE	U200		8.6	309.9	318.5			
BASIC PAY	U201	114	4.3	237.1	241.4		18.0	13.4
OVERTIME, HOLIDAY PAY	U202	115	0.0	24.2	24.2		1.2	20.2
ALL OTHER CODE 11 - FN	U203	119	0.0	5.2	5.2			
ALL OTHER CODE 12 - FN	U204	129	4.3	43.4	47.7			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
CONTRACT PERSONNEL	U300		457.3	1,378.7	1,836.0			
U.S. PSC - SALARY/BENEFITS	U302	113	379.7	0.0	379.7		7.0	54.2
ALL OTHER U.S. PSC COSTS	U303	255	77.6	0.0	77.6			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	1,041.5	1,041.5		89.0	11.7
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	337.2	337.2		28.4	11.9
HOUSING	U400		419.5	185.8	605.3			
RESIDENTIAL RENT	U401	235	314.4	0.0	314.4		22.0	14.3
RESIDENTIAL UTILITIES	U402	235	66.3	0.0	66.3			
MAINTENANCE AND RENOVATION	U403	259	33.9	0.0	33.9			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	185.8	185.8		13.0	14.3
OFFICIAL RESIDENCE ALLOWANCE	U408	254	3.2	0.0	3.2	3.2		
REPRESENTATION ALLOWANCES	U409	252	1.7	0.0	1.7	1.7		
OFFICE OPERATIONS	U500		578.8	1,076.5	1,655.3			
OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	124.6	124.6			
BUILDING MAINT./RENOVATION	U503	259	0.0	29.8	29.8			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	170.9	55.3	226.2			
COMMUNICATIONS	U509	230	0.0	189.8	189.8			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1991 ENHANCED
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	308.8	308.8		23.0	13.4
PRINTING	U511	240	0.0	7.3	7.3			
SITE VISIT-MISSION PERSONNEL	U513	210	25.4	24.3	49.7	6.3	35.0	1.4
SITE VISIT-AID/ PERSONNEL	U514	210	11.3	0.0	11.3	2.8	15.0	0.8
INFORMATION MEETINGS	U515	210	6.7	0.0	6.7	1.6	11.0	0.6
TRAINING ATTENDANCE	U516	210	43.1	0.0	43.1	10.7	20.0	2.2
CONFERENCE ATTENDANCE	U517	210	29.3	0.0	29.3	7.3	11.0	2.7
OTHER OPERATIONAL TRAVEL	U518	210	14.9	0.0	14.9	3.7	12.0	1.2
SUPPLIES AND MATERIALS	U519	260	277.2	4.8	282.0	98.1		
FAAS	U520*	257	0.0	158.9	158.9			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0			
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0			
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0			
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U599	259	0.0	172.9	172.9			
NXP PROCUREMENT			U600	279.8	0.0	279.8		
VEHICLES	U601	312	60.0	0.0	60.0		3.0	20.0
RESIDENTIAL FURNITURE	U602	310	42.7	0.0	42.7			
RESIDENTIAL EQUIPMENT	U603	310	21.0	0.0	21.0			
OFFICE FURNITURE	U604	310	30.1	0.0	30.1			
OFFICE EQUIPMENT	U605	310	5.3	0.0	5.3			
OTHER EQUIPMENT	U606	312	26.5	0.0	26.5			
ADP HARDWARE PURCHASES	U607	319	64.0	0.0	64.0			
ADP SOFTWARE PURCHASES	U608		10.0	0.0	10.0			
TRANS/FREIGHT - ALL U600	U698		20.2	0.0	20.2			
TOTAL OPERATING EXPENSE BUDGET			2,002.5	2,950.9	4,953.4			
RECONCILIATION (FAAS)			deduct	0.0	158.9	158.9		
MISSION OPERATING REQUIREMENTS			2,002.5	2,792.0	4,794.5			
SECTION 636(c)	U999	320	0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS			U000	2,002.5	2,792.0	4,794.5		
EXCHANGE RATE USED					103.6			
ESTIMATED INFLATION RATE					15.0			

INCLUDES MISSION SYSTEMS CENTER (IRM/CR)

IRM/CR OPERATIONAL TRAVEL REQUIREMENT 10.0

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1991 ADJUSTED AMOUNTS FOR MINIMUM VALUE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
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U.S. DIRECT HIRE	U100		0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	0.0	0.0	0.0		0.0	0.0
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	0.0	0.0	0.0			
POST ASSIGNMENT - TRAVEL	U111	212	0.0	0.0	0.0		0.0	0.0
POST ASSIGNMENT - FREIGHT	U112	220	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - TRAVEL	U113	212	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - FREIGHT	U114	220	0.0	0.0	0.0		0.0	0.0
EDUCATION TRAVEL	U115	215	0.0	0.0	0.0		0.0	0.0
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0	0.0
OTHER CODE 215 TRAVEL	U117	215	0.0	0.0	0.0		0.0	0.0
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F. N. DIRECT HIRE	U200		0.0	0.0	0.0			
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BASIC PAY	U201	114	0.0	0.0	0.0		0.0	0.0
OVERTIME, HOLIDAY PAY	U202	115	0.0	0.0	0.0		0.0	0.0
ALL OTHER CODE 11 - FN	U203	119	0.0	0.0	0.0			
ALL OTHER CODE 12 - FN	U204	129	0.0	0.0	0.0			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
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CONTRACT PERSONNEL	U300		0.0	0.0	0.0			
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U.S. PSC - SALARY/BENEFITS	U302	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0	0.0	0.0			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	0.0	0.0		0.0	0.0
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HOUSING	U400		393.2	0.0	393.2			
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RESIDENTIAL RENT	U401	235	297.6	0.0	297.6		21.0	14.2
RESIDENTIAL UTILITIES	U402	235	63.9	0.0	63.9			
MAINTENANCE AND RENOVATION	U403	259	31.7	0.0	31.7			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	0.0	0.0		0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0	0.0	0.0			
REPRESENTATION ALLOWANCES	U409	252	0.0	0.0	0.0			
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OFFICE OPERATIONS	U500		432.0	0.0	432.0			
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OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	0.0	0.0			
BUILDING MAINT./RENOVATION	U503	259	0.0	0.0	0.0			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	154.9	0.0	154.9			
COMMUNICATIONS	U509	230	0.0	0.0	0.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
COSTA RICA (25515)

FY 1991 ADJUSTED AMOUNTS FOR MINIMUM VALUE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	0.0	0.0		0.0	0.0
PRINTING	U511	240	0.0	0.0	0.0			
SITE VISIT-MISSION PERSONNEL	U513	210	0.0	0.0	0.0		0.0	0.0
SITE VISIT-AID/ PERSONNEL	U514	210	0.0	0.0	0.0		0.0	0.0
INFORMATION MEETINGS	U515	210	0.0	0.0	0.0		0.0	0.0
TRAINING ATTENDANCE	U516	210	0.0	0.0	0.0		0.0	0.0
CONFERENCE ATTENDANCE	U517	210	0.0	0.0	0.0		0.0	0.0
OTHER OPERATIONAL TRAVEL	U518	210	4.9	0.0	4.9		4.0	1.2
SUPPLIES AND MATERIALS	U519	260	272.2	0.0	272.2			
FAAS	U520*	257	0.0	0.0	0.0			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0			
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0			
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0			
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U599	259	0.0	0.0	0.0			
NXP PROCUREMENT			U600		15.0	0.0	15.0	
VEHICLES	U601	312	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL FURNITURE	U602	310	0.0	0.0	0.0			
RESIDENTIAL EQUIPMENT	U603	310	0.0	0.0	0.0			
OFFICE FURNITURE	U604	310	0.0	0.0	0.0			
OFFICE EQUIPMENT	U605	310	0.0	0.0	0.0			
OTHER EQUIPMENT	U606	312	15.0	0.0	15.0			
ADP HARDWARE PURCHASES	U607	319	0.0	0.0	0.0			
ADP SOFTWARE PURCHASES	U608		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U600	U698		0.2	0.0	0.0			
TOTAL OPERATING EXPENSE BUDGET			1,938.6	2,950.9	4,889.5			
RECONCILIATION (FAAS)			deduct	0.0	158.9	158.9		
MISSION OPERATING REQUIREMENTS			1,938.6	2,792.0	4,730.6			
SECTION 636(c)			U999	320	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS			U000	1,938.6	2,792.0	4,730.6		
EXCHANGE RATE USED			103.6					
ESTIMATED INFLATION RATE			15.0					

INCLUDES MISSION SYSTEMS CENTER (IRM/CR)

TABLE VIII(a)
NARRATIVE

INTRODUCTION

In addition to financing the costs of supporting the bilateral Mission, resources from the OE Trust Fund have also been used to help defray local costs of regional activities which directly or indirectly provide services for the Mission. These have included certain costs associated with the RLA, OFDA, RIG/Tegucigalpa, RHUDO, the IRM Computer Systems Center, and limited support to ROCAP in FY 89 and FY 90. These costs (except ROCAP) are included in the Mission's annual OE budget. A separate OE budget has been done for the IRM System Center's costs, in order to clearly show them. To ensure adequate bilateral support for the Mission program, these costs in the out years are receiving careful scrutiny.

OE budget levels show a steady decline through 1991, consistent with projected declines in program levels, as summarized below and on the graph, next page:

	(\$000)			
FISCAL YEAR	1988	1989	1990	1991
100 US DIR. HIRE	322	402	374	259
200 FN DIR. HIRE	216	294	313	319
300 CONTRACT PERS.	1,208	1,743	1,860	1,836
400 HOUSING	543	558	601	605
500 OFFICE OPER.	1,422	1,581	1,652	1,655
600 NXP PROC	509	542	361	280
TOTAL OE BUDGET	4,219	5,120	5,163	4,953
FAAS (DEDUCT)	(103)	(93)	(159)	(159)
MISSION OPERATING REQ.	4,116	5,026	5,004	4,794
SECTION 636C	2,050	310	0	0

TOTAL ALLOWANCE REQ.	6,166	5,337	5,004	4,794

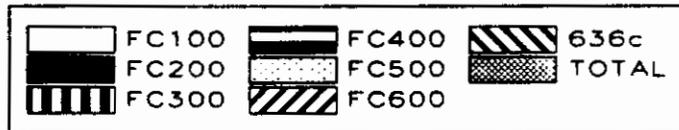
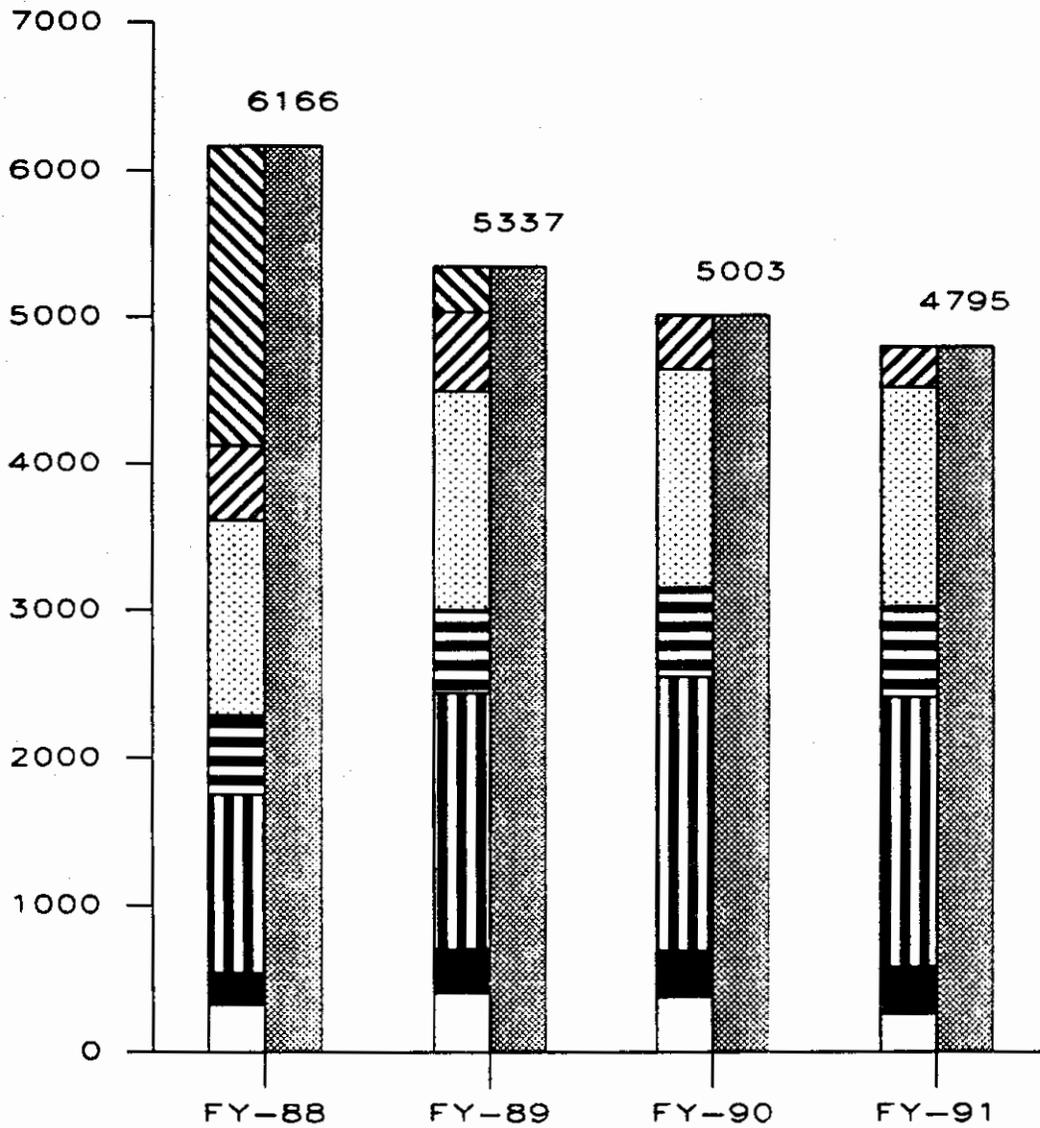
CHANGES FOR FY 1989 FROM ACTION PLAN BUDGET

The 1989 OE Dollar Budget shows a \$10,000 increase to \$730,000, plus a \$25,000 increase in the travel limitation to \$157,700. The Mission has also requested an increase in the Official Residence Allowance of \$1,550, to a new total of \$3,250 and in the Representational Allowance of \$250, to a new total of \$1,750. These changes were requested in San Jose 05811, May 5, 1989.

OTHER CHANGES FROM THE ACTION PLAN BUDGET

FSNDH and FSNPSC salary increases resulting from a 1989 wage survey caused increases of approximately \$461,000 in FY 1989, \$271,000 in FY 1990, and \$218,000 in 1991, over the amounts presented in the January Action Plan Budgets. USPSC costs and Communications costs were re-estimated, resulting in changes of approximately (\$65,000) in FY 1989, \$201,000 in FY 1990, and \$256,000 in FY 1991. These changes, taken together with other miscellaneous increases and decreases, cause overall changes from the Action Plan Levels of approximately \$391,000 in FY 1989, \$463,000 in FY 1990 and \$478,000 in FY 1991.

USAID COSTA RICA O.E. BUDGET BY FISCAL YEAR AND FUNCTION CODE (\$000)



OVERVIEW OF THE FY 1990 ESTIMATE

As shown on Table VIII the Mission would adapt to the \$50,000 reduction from the AAPL to the Minimum Carrying Cost level by:

1. eliminating \$10,000 of Operational Travel, \$5,000 of Supplies, and 10,000 of ADP Hardware and Software procurement for the IRM System Center. In the FY 1989 Action Plan budget, the Mission supplied a maximum of \$10,000 for the IRM Center, plus approximately \$310,000 equivalent in local currency. The Bureau has now required that IRM's Center be incorporated into the Mission's ABS, and identified function codes which must now be funded in U.S. Dollars. Consequently \$25,000 of the IRM Center's costs which were formerly funded in local currency, must now be funded in US Dollars. The Bureau has provided enough US Dollars at the AAPL level to cover these additional Dollar costs. However, in moving toward the MCC level, these costs would be the first to go. This would have no impact on the Mission's program management, but it would restrict IRM plans;
2. transferring \$25,000 of Vehicle and Other Repairs (local currency costs) from US Dollar to Trust Fund sources. This would have no impact on the Mission's program management.

Overall, the Mission's OE budget would be reduced by only \$25,000, all of which is attributable to the IRM System Center.

STAFFING

USAID/Costa Rica is currently implementing staff reductions under a tightly controlled plan, which was submitted to the bureau in May of 1988. Accordingly, staffing ceilings for both program and OE-funded work force will decrease from 167 at the end of FY-89 to 120 at the end of FY-92. For further information in this regard, please refer to the graphs immediately following this narrative. The Mission is holding to this plan and will continue to undertake other management improvements during this period.

AID/W should focus on other staffing requirements of this Mission, particularly in the areas of Humanitarian Assistance, Regional Administration of Justice and the IRM/Mission Systems Center Regional Office, all of which have employees assigned to USAID/Costa Rica. We have recently been informed that we are to dual-encumber one position in the General Development Office to accommodate U.S. direct hire staffing for the Humanitarian Assistance Program. This, of course, places an additional burden upon the Mission's financial and support resources for a period of at least one year.

In addition, one U. S. direct hire employee, who manages the Regional Administration of Justice Program, is included in the Mission's ceiling when, in fact, that employee devotes more than 75% of his worktime to programs which are not directly USAID/Costa Rica responsibility. Mission recommends that the Administration of Justice position be transferred to AID/W and that the U.S. direct hire officer in charge of the program report directly to LAC/DI and, that funding be provided by AID/W for support of this position.

REASONS FOR INCREASES - FY 90 ABS TO FY 91 ABS

Explanations of increases greater than 5% from FY 1990 to FY 1991 are given below.

U115, Education Travel, increases by \$4,200, 100%, because of expected doubling of travelling students.

The following increases are all due to inflation:

Expense Category	% Increase	\$ Increase
U302, US PSC	11%	38,000
U303, All Other U.S. PSC Costs	10%	7,000
U403, Residential Maintenance and Renovation	15%	4,400
U407, Residential Security Guard Services	15%	24,200
U510, Office Security Guard Services	15%	40,300

U606, Other Equipment, increases by 63%, \$10,300, because of equipment replacement needs.

TRUST FUNDS

Since negotiating an OE Trust Fund with the GOCR in 1984, the availability of local currency has come to be a two-edged sword for the Mission. Clearly, the Trust Fund has enabled the Mission to maintain adequate staff levels and project implementation progress while still minimizing the need for increased OE dollars. However, with almost 90% of the Mission's FY 1989 OE budget financed with trust-fund resources, the Mission (and, to a lesser degree, the Bureau) is in a vulnerable position once the ESF program ends, since locating OE dollars necessary to fund all operating costs will be extremely difficult.

The 1990 AAPL level of \$1.6 million will help the Mission begin to reduce this vulnerability. That level of Dollar funding will enable the mission to stop completely the practice of reverse accommodation exchange (converting local currency to US Dollars to fund OE dollar expenses) beginning in FY 1990. However, it will still leave 68% of the 1990 budget, and 57% of the 1991 budget to be funded from Trust Funds.

The Mission has reduced its vulnerability and provided more time for the trust-fund phasedown and dollar support for operating expenses to begin, by negotiating a \$10 million dollar equivalent colon infusion into the trust account at the end of calendar year 1988. These funds, as well as the previous balance are now invested in an interest-bearing account that we estimate will cover all local costs needs of this Mission for FY 89, 90, and well into 91. We will continue to negotiate more trust-fund resources under new ESF agreements that should enable the Mission to operate through and perhaps beyond FY 1992 before a return to full reliance on dollar funding is required.

IRM Systems Center

The IRM Systems Center costs are included in the Costa Rica Mission ABS tables, (except for the Human Resource Table). In addition, a separate set of OE Tables is given for this Center.

The IRM Systems Center budget summary (assuming AAPL levels) is:

(\$000)

Fiscal Year	1988	1989	1990	1991
US Dollars	10	10	34	73
Trust Funds	317	309	256	173
Total	327	319	290	246

The Mission emphasizes that US Dollar needs of this Center should be provided by IRM. The Center was moved to Costa Rica in order to take advantage of plentiful local currency. We can now foresee the end of that local currency. While the Mission is prepared to support IRM's Center with local currency through 1991, local currency available to continue this support will become more scarce in the future. In addition, because of the planned shift to US Dollar funding, the Mission expects that each year more of the IRM budget will need to be funded out of the Mission's OE Dollars which are even scarcer.

Additionally, the IRM/Mission Systems Center, which is housed in USAID/Costa Rica, has placed an additional burden on the offices which provide financial and support services. Examples of the increased requirement are contracting for work force contractors, housing and maintenance support, allowances processing, travel and transportation and personnel administration. The Mission basically derives little direct benefit from having the Mission Systems Center located within USAID. Previously the Mission agreed to support the IRM Center through September, 1991, but we would be open to, and perhaps it is timely to consider, an earlier departure in view of declining local currency availabilities.

MANAGEMENT IMPROVEMENTS

Mission Management Strategy continues to look to management improvements and to related cost savings, which will increase operational efficiency and effectiveness.

Through much of 1989 the Mission has spent a significant amount of time working on vulnerability assessments and implementing recommendations derived from the Mission assessment of weaknesses. As of this date, most of the weaknesses have been corrected and have resulted in improved management of the Mission.

Most of the weaknesses in the 1988 assessment were due to a lack of written procedures covering management of the Mission. Although none of the items were identified as critical, we have nevertheless proceeded to implement corrective actions during FY-1989.

TRAINING

The Mission has recently examined its skills roster and training plan and found that previous training had not always been of direct benefit to USAID. The Mission has taken steps to remedy this situation by putting in place an ongoing two-year Skills Roster/Training Plan, which will provide more practical training to all employees, as well as result in more direct benefits to the U. S. Government. We believe that having better management of training will result in reduced training and travel costs for AID.

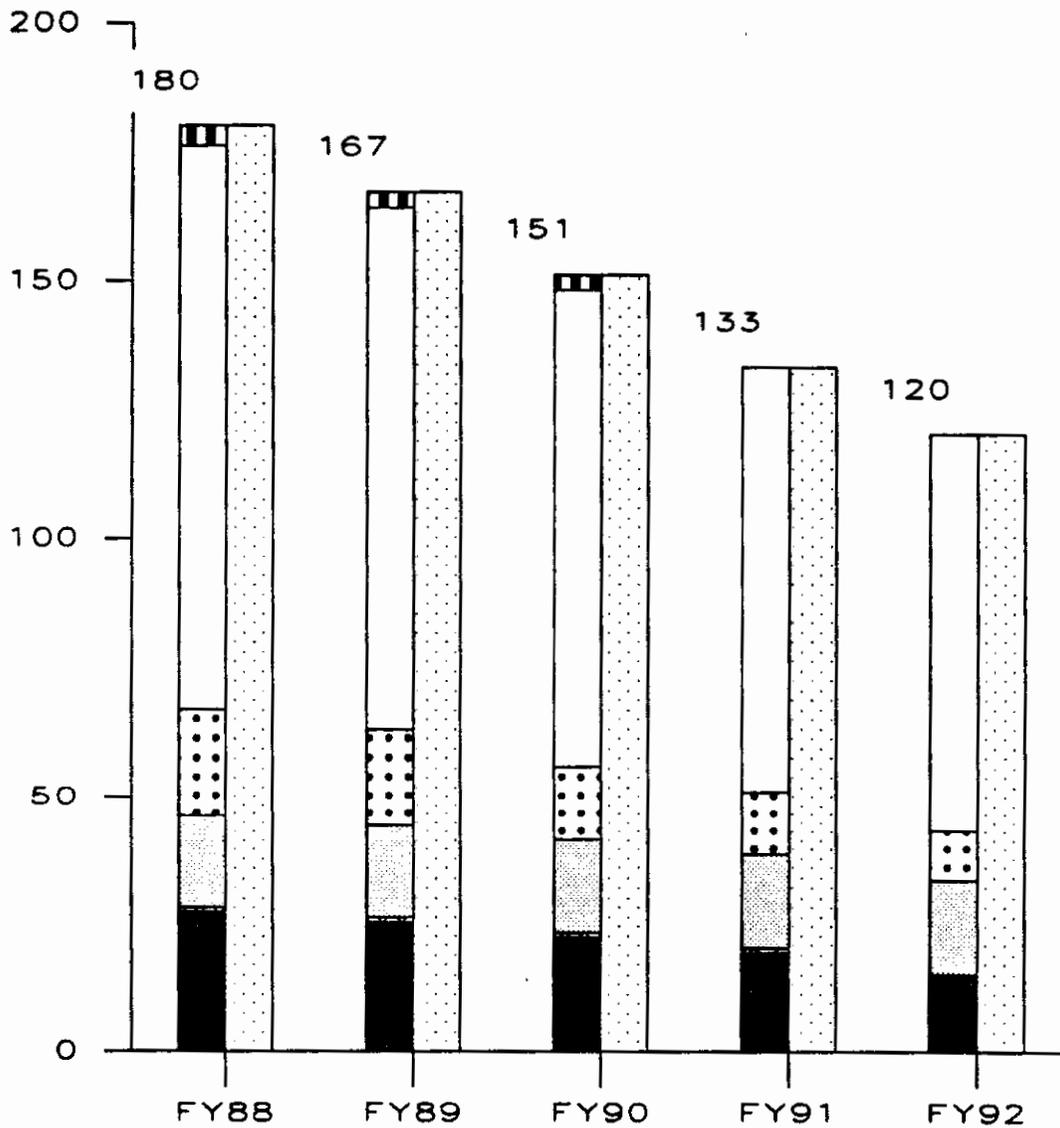
In addition, USAID/Costa Rica now has the facilities to establish a regional training center. We have informed AID/W that we wish to be considered as a major training location for regional training programs. This should result in lower costs for other Missions in Latin America, which would send employees to training in Costa Rica and, at the same time, result in considerable savings to USAID/Costa Rica, since many of our employees would be able to attend training courses at virtually no cost. Examples of courses which USAID/Costa Rica believes could be conducted in the USAID conference center are: Management Skills Course, Project Implementation Course, Project Design, Communications and Records and various other valuable courses which could conceivably be regionalized.

ADMINISTRATIVE ACTIONS TO CONSERVE ON OPERATING EXPENSE FUNDS

The Mission continues to tighten up administrative support procedures which will result in considerable savings to the U. S. Government. Examples of the savings are:

1. Improved management of Motor Pool vehicles and official transportation.
2. Purchase of duty-free gasoline through the Government of Costa Rica.
3. Development of a new travel budget system which places the responsibility for control of the travel upon individual office chiefs, who will be provided an annual budget for all operational travel.
4. Controlling use of Mission telephones, FAX, express mail services and telex. USAID/Costa Rica is in the process of working with AT&T in the United States to obtain telephone calling cards, which would permit charging of telephone calls at lower rates in the United States. We anticipate savings of approximately 32% on international telephone calls.
5. Utility savings: Mission management has been closely examining the use of utilities in the new office building, particularly the use of electricity. As a result of these studies we have implemented a program of reduced air-conditioning during evenings, weekends and holidays and have even been able to make some reductions during the workday by shutting off the air-conditioning and venting the building during work periods. The results have been dramatic.
6. FAAS: On March 19, 1989, USAID/Costa Rica informed the American Embassy that we would no longer require American personnel services or travel services beginning in FY-90. USAID will manage the American personnel program and has begun negotiations to have a travel service in the office building at no cost to USAID. Savings under the FAAS will be significant.

USAID Costa Rica Staffing Levels (Program and Operating Expense Funded)



ORGANIZATION: USAID/COSTA RICA
 FY 1991 ABS

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

	FY 88		FY 89		FY 90		FY 91	
	\$	L/C	\$	L/C	\$	L/C	\$	L/C
Executive Assistant	-	-	6.8	-	28.9	-	31.8	-
	-	-	08/89	10/89	11/89	10/90	11/90	10/91
Deputy Executive Officer	131.9	29.6	19.1	-	109.6	-	120.6	-
	12/87	07/89	08/89	10/89	11/89	10/90	11/90	10/91
Administrative Assistant	2.5	12.7	6.4	26.1	20.2	-	-	-
	01/88	10/88	10/88	10/89	11/89	10/90	-	-
Gen. Services Officer	6.1	29.3	1.5	73.4	39.8	-	70.1	-
	03/88	03/89	04/89	03/90	04/90	10/90	11/90	10/91
Financial Manager	34.0	3.7	11.0	-	68.4	-	75.3	-
	08/88	07/89	08/89	10/89	11/89	10/90	11/90	10/91
Audit Liaison	64.7	5.3	7.7	-	53.0	-	58.2	-
	08/88	09/89	09/89	10/89	11/89	10/90	11/90	10/91
Budget & Accounting Assistant	-	-	-	28.3	-	-	-	-
	-	-	12/88	06/89	-	-	-	-
Program Analyst	9.1	28.6	2.0	5.2	35.6	-	39.2	-
	08/88	07/89	08/89	10/89	11/89	10/90	11/90	10/91
Program Assistant	15.0	-	31.0	-	47.7	-	52.4	-
	08/88	12/88	01/89	10/89	11/89	10/90	11/90	10/91
Administrative Assistant	-	4.3	4.8	4.0	8.8	-	9.7	-
	03/88	09/88	10/88	10/89	11/89	10/90	11/90	10/91
VARIOUS	3.3	1.3	-	-	-	-	-	-
TOTALS	266.6	114.8	90.3	137.0	412.0	-	457.3	-
Exchange rate Colones to \$1.00		77.4		78.95		91.50		103.60

ORGANIZATION: USAID/COSTA RICA
FY 91 ABS

TABLE VIII (B)
INFORMATION ON F.N. PSC COSTS
(\$000)

<u>No.</u>	<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
7	Secretary	10.9 11/87-10/88	14.5 11/88-10/89	12.5 11/89-10/90	12.7 11/90-10/91
10	Financial Analyst	17.0 11/87-10/88	33.2 11/88-10/89	27.4 11/89-10/90	27.8 11/90-10/91
11	Financial Analyst	9.0 11/87-10/88	9.4 11/88-10/89	18.8 11/89-10/90	18.9 11/90-10/91
12	Financial Analyst	7.8 11/87-10/88	20.9 11/88-10/89	20.9 11/89-10/90	21.2 11/90-10/91
13	Financial Analyst	7.6 04/88-10/88	18.9 11/88-10/89	18.7 11/89-10/90	19.0 11/90-10/91
14	Financial Analyst	7.8 04/88-10/88	37.2 11/88-10/89	27.4 11/89-10/90	27.8 11/90-10/91
15	Secretary	4.9 11/87-10/88	11.3 11/88-10/89	9.3 11/89-10/90	9.4 11/90-10/91
19	Secretary	5.3 11/87-10/88	9.2 11/88-10/89	9.2 11/89-10/90	9.3 11/90-10/91
20	Chief Accountant	20.1 11/87-10/88	34.9 11/88-10/89	33.1 11/89-10/90	-- --
21	Accounts Maintenance Clerk	4.2 11/87-10/88	7.7 11/88-10/89	7.0 11/89-10/90	7.1 11/90-10/91
23	Budget Analyst	5.2 04/88-10/88	11.5 11/88-10/89	11.1 11/89-10/90	11.2 11/90-10/91
24	Data Input Clerk	4.6 01/88-10/88	8.3 11/88-10/89	6.5 11/89-10/90	6.6 11/90-10/91
25	Data Input Clerk	0.0 11/87-10/88	6.5 11/88-10/89	6.3 11/89-10/90	-- --
26	Supervisory Acctng. Technician	9.6 11/87-10/88	13.6 11/88-10/89	12.5 11/89-10/90	12.7 11/90-10/91
28	Accounting Technician	8.6 11/87-10/88	12.5 11/88-10/89	11.5 11/89-10/90	11.6 11/90-10/91

29	Accounting Technician	4.7 11/87-10/88	9.6 11/88-10/89	8.8 11/89-10/90	8.9 11/90-10/91
30	Accounting Technician	5.7 11/87-10/88	10.7 11/88-10/89	10.2 11/89-10/90	10.3 11/90-10/91
32	Voucher Examiner	0 11/87-10/88	11.8 11/88-10/89	11.5 11/89-10/90	11.6 11/90-10/91
33	Voucher Examiner	2.3 08/88-10/88	11.3 11/88-10/89	10.2 11/89-10/90	10.3 11/90-10/91
34	Voucher Examiner	6.2 11/87-10/88	12.7 11/88-10/89	11.1 11/89-10/90	11.2 11/90-10/91
35	Voucher Examiner	5.0 11/87-10/88	7.3 11/88-10/89	7.6 11/89-10/90	7.7 11/90-10/91
36	Voucher Examiner	0.8 09/88-10/88	11.2 11/88-10/89	10.2 11/89-10/90	10.3 11/90-10/91
39	Payroll Analyst/ Voucher Examiner	5.1 11/87-10/88	7.3 11/88-10/89	10.3 11/89-10/90	10.4 11/90-10/91
49	Engineer	12.9 11/87-10/88	28.8 11/88-10/89	25.6 11/89-10/90	25.9 11/90-10/91
50	Secretary	7.8 11/87-10/88	11.7 11/88-10/89	11.1 11/89-10/90	11.2 11/90-10/91
51	Program Clerk	2.8 02/88-10/88	8.3 11/88-10/89	7.9 11/89-10/90	8.0 11/90-10/91
52	Project Development Specialist	9.2 11/87-10/88	23.9 11/88-10/89	21.8 11/89-10/90	22.1 11/90-10/91
57	Secretary	6.4 11/87-10/88	13.9 11/88-10/89	9.8 11/89-10/90	9.9 11/90-10/91
58	Secretary	11.8 11/87-10/88	6.2 11/88-10/89	12.9 11/89-10/90	13.9 11/90-10/91
62	Participant Training Assistant	10.8 11/87-10/88	15.2 11/88-10/89	13.3 11/89-10/90	13.4 11/90-10/91
63	Participant Training Clerk	6.5 11/87-10/88	10.5 11/88-10/89	9.5 11/89-10/90	9.6 11/90-10/91
64	Participant Training Clerk	5.8 11/87-10/88	10.0 11/88-10/89	8.9 11/89-10/90	8.9 11/90-10/91
65	Participant Training Clerk	4.3 03/88-10/88	8.6 11/88-10/89	8.4 11/89-10/90	8.5 11/90-10/91

73	Program Implementation Specialist	14.8 11/87-10/88	31.8 11/88-10/89	27.0 11/89-10/90	27.3 11/90-10/91
75	Program Specialist	8.9 11/87-10/88	24.1 11/88-10/89	20.9 11/89-10/90	21.2 11/90-10/91
76	Secretary	11.6 11/87-10/88	14.4 11/88-10/89	13.0 11/89-10/90	13.1 11/90-10/91
77	Program Clerk	7.1 11/87-10/88	11.6 11/88-10/89	10.4 11/89-10/90	10.5 11/90-10/91
78	Secretary	6.6 11/87-10/88	0.9 11/88-10/89	6.3 11/89-10/90	6.3 11/90-10/91
79	Program Clerk	4.5 11/87-10/88	8.7 11/88-10/89	8.0 11/89-10/90	8.1 11/90-10/91
83	Program Assistant	1.1 08/88-10/88	14.0 11/88-10/89	13.0 11/89-10/90	13.2 11/90-10/91
85	Program Specialist	16.5 11/87-10/88	31.1 11/88-10/89	28.0 11/89-10/90	28.4 11/90-10/91
86	Program Specialist	-- --	5.1 07/89-10/89	16.3 11/89-10/90	16.5 11/90-10/91
87	Secretary	13.4 11/87-10/88	15.3 11/88-10/89	14.1 11/89-10/90	14.3 11/90-10/91
88	Program Clerk	6.7 11/87-10/88	10.8 11/88-10/89	9.8 11/89-10/90	9.9 11/90-10/91
89	Program Typist	5.1 11/87-10/88	14.0 11/88-10/89	8.8 11/89-10/90	8.9 11/90-10/91
94	Administrative Assistant	12.8 11/87-10/88	17.7 11/88-10/89	14.6 11/89-10/90	14.8 11/90-10/91
95	Secretary	14.9 11/87-10/88	9.4 11/88-10/89	9.2 11/89-10/90	9.3 11/90-10/91
96	Program Clerk	1.3 11/87-10/88	18.4 11/88-10/89	11.7 11/89-10/90	12.5 11/90-10/91
97	Program Specialist	12.9 12/87-10/88	26.2 11/88-10/89	24.6 11/89-10/90	25.0 11/90-10/91
99	Secretary	6.5 11/87-10/88	6.0 11/88-10/89	8.8 11/89-10/90	-- --
101	Personnel	5.5 06/88-10/88	14.3 11/88-10/89	12.5 11/89-10/90	12.7 11/90-10/91

104	Comm. & Mngmt. Records Supervisor	6.6 11/87-10/88	10.4 11/88-10/89	9.5 11/89-10/90	9.6 11/90-10/91
105	C&R Clerk	2.7 06/88-10/88	4.8 11/88-10/89	5.6 11/89-10/90	5.6 11/90-10/91
106	Mail Clerk	-- --	1.6 07/89-10/89	5.2 11/89-10/90	5.3 11/90-10/91
107	Messenger/Mail Clerk	3.1 11/87-10/88	4.1 11/88-10/89	5.3 11/89-10/90	5.3 11/90-10/91
108	Messenger/Mail Clerk	-- --	6.5 11/88-10/89	6.2 11/89-10/90	6.3 11/90-10/91
109	Telephone Operator-3	1.2 09/88-10/88	6.7 11/88-10/89	5.8 11/89-10/90	5.8 11/90-10/91
110	Telephone Operator-4	1.1 09/88-10/88	7.1 11/88-10/89	6.3 11/89-10/90	6.3 11/90-10/91
111	ADP Manager	11.0 11/87-10/88	23.7 11/88-10/89	21.3 11/89-10/90	21.6 11/90-10/91
112	Computer Operator	2.0 11/87-10/88	7.1 11/88-10/89	7.3 11/89-10/90	7.4 11/90-10/91
113	Computer Programmer	0.8 09/88-10/88	8.2 11/88-10/89	7.6 11/89-10/90	7.6 11/90-10/91
114	Secretary	-- --	3.6 04/89-10/89	7.4 11/89-10/90	7.5 11/90-10/91
116	Procurement Clerk	4.7 11/87-10/88	7.4 11/88-10/89	7.5 11/89-10/90	7.6 11/90-10/91
117	Secretary	-- --	2.2 07/89-10/89	7.4 11/89-10/90	7.5 11/90-10/91
119	Secretary	6.3 09/88-10/88	8.5 11/88-10/89	7.6 11/89-10/90	7.6 11/90-10/91
120	Purchasing Agent	0.7 09/88-10/88	12.1 11/88-10/89	11.1 11/89-10/90	11.2 11/90-10/91
122	Purchasing Agent	-- --	2.6 06/89-10/89	6.8 11/89-10/90	6.9 11/90-10/91
123	Housing Assistant	4.8 11/87-10/88	9.6 11/88-10/89	7.0 11/89-10/90	7.1 11/90-10/91
125	Building Engineer	-- --	23.3 01/89-10/89	22.8 11/89-10/90	23.1 11/90-10/91

126	Secretary	1.4 08/88-10/88	9.7 11/88-10/89	9.5 11/89-10/90	9.6 11/90-10/91
127	Receptionist	0.5 09/88-10/88	6.9 11/88-10/89	6.3 11/89-10/90	6.4 11/90-10/91
128	Supply Supervisor	4.4 01/88-10/88	8.4 11/88-10/89	8.5 11/89-10/90	8.6 11/90-10/91
129	Storekeeper	4.8 11/87-10/88	9.4 11/88-10/89	8.2 11/89-10/90	8.3 11/90-10/91
130	Assistant Storekeeper	3.6 11/87-10/88	7.4 11/88-10/89	6.2 11/89-10/90	-- --
131	Warehouseman	2.7 11/87-10/88	5.8 11/88-10/89	5.2 11/89-10/90	-- --
132	Supply Clerk	3.2 11/87-10/88	6.9 11/88-10/89	5.6 11/89-10/90	-- --
133	Warehouse Clerk	-- --	1.9 11/88-10/89	4.8 11/89-10/90	-- --
134	Motor Pool Supervisor	1.5 09/88-10/88	8.7 11/88-10/89	8.0 11/89-10/90	8.1 11/90-10/91
135	Driver to MDIR	14.2 11/87-10/88	4.4 11/88-10/89	9.8 11/89-10/90	10.5 11/90-10/91
137	Driver	8.5 11/87-10/88	6.4 11/88-10/89	9.6 11/89-10/90	10.3 11/90-10/91
138	Driver	6.7 11/87-10/88	13.9 11/88-10/89	9.6 11/89-10/90	10.3 11/90-10/91
139	Driver	7.6 11/87-10/88	10.1 11/88-10/89	9.0 11/89-10/90	9.1 11/90-10/91
140	Driver	8.7 11/87-10/88	8.9 11/88-10/89	9.0 11/89-10/90	9.1 11/90-10/91
141	Driver	9.1 11/87-10/88	9.2 11/88-10/89	8.4 11/89-10/90	8.6 11/90-10/91
142	Driver	6.7 11/87-10/88	8.4 11/88-10/89	7.6 11/89-10/90	7.7 11/90-10/91
143	Driver	5.6 11/87-10/88	7.7 11/88-10/89	7.3 11/89-10/90	-- --
144	Driver	8.8 11/87-10/88	8.3 11/88-10/89	8.3 11/89-10/90	8.4 11/90-10/91

145	Car Washer/Driver	3.3 11/87-10/88	5.3 11/88-10/89	6.3 11/89-10/90	6.4 11/90-10/91
146	Automotive Mechanic	4.8 11/87-10/88	9.9 11/88-10/89	8.7 11/89-10/90	8.8 11/90-10/91
147	Maintenance Foreman	5.8 04/88-10/88	8.9 11/88-10/89	8.2 11/89-10/90	8.3 11/90-10/91
148	Refrigeration and A/C Mechanic	4.4 11/87-10/88	7.7 11/88-10/89	6.8 11/89-10/90	6.9 11/90-10/91
149	Electrician/Telephone Technician	5.0 11/87-10/88	5.6 11/88-10/89	7.6 11/89-10/90	7.6 11/90-10/91
150	Painter	5.1 11/87-10/88	8.1 11/88-10/89	-- --	-- --
151	Cabinet Maker (Bldg. Trades)	4.7 11/87-10/88	7.6 11/88-10/89	-- --	-- --
152	Furniture Repairman/ Carpenter	3.3 11/87-10/88	7.2 11/88-10/89	-- --	-- --
153	Carpenter	3.9 11/87-10/88	6.9 11/88-10/89	-- --	-- --
154	Mechanic/Electrician Plumber	4.7 11/87-10/88	8.0 11/88-10/89	-- --	-- --
155	Mason	4.8 11/87-10/88	8.1 11/88-10/89	-- --	-- --
156	Trade Apprentice	3.6 11/87-10/88	6.7 11/88-10/89	-- --	-- --
157	Carpenter/Mason/ Painter	5.9 11/87-10/88	7.0 11/88-10/89	-- --	-- --
158	Upholsterer	-- --	-- --	-- --	-- --
159	Painter	-- --	5.7 12/88-10/89	-- --	-- --
160	Electrician	-- --	5.7 12/88-10/89	-- --	-- --
161	Cabinet Maker	-- --	6.5 12/88-10/89	-- --	-- --
162	Gardener	-- --	-- --	-- --	-- --

163	Janitor	2.9 11/87-10/88	7.8 11/88-10/89	-- --	-- --
164	Janitor	3.1 11/87-10/88	6.0 11/88-10/89	-- --	-- --
165	Janitor	4.7 11/87-10/88	4.4 11/88-10/89	-- --	-- --
166	Janitor	2.9 11/87-10/88	5.5 11/88-10/89	-- --	-- --
RA 4	Secretary	6.9 11/87-10/88	8.6 11/88-10/89	10.4 11/89-10/90	10.5 11/90-10/91
RA 9	Engineer	14.6 11/87-10/88	30.2 11/88-10/89	26.5 11/89-10/90	26.9 11/90-10/91
RA 10	Secretary	5.7 11/87-10/88	14.6 11/88-10/89	9.8 11/89-10/90	9.9 11/90-10/91
RA 16	Computer Coord.Prog.	-- --	7.6 05/89-10/89	14.0 11/89-10/90	15.0 11/90-10/91
RA 17	Secretary	3.0 05/88-10/88	6.5 11/88-10/89	7.3 11/89-10/90	7.5 11/90-10/91
-	Voucher Examiner	16.8 04/88-09/88	-- --	-- --	-- --
-	Administrative Secretary	6.1 11/87-10/88	-- --	-- --	-- --
-	Clerk Typist	4.6 11/87-10/88	-- --	-- --	-- --
-	Driver	6.8 11/87-10/88	5.3 11/88-02/89	-- --	-- --
-	Foreman	5.4 11/87-10/88	4.6 11/88-01/89	-- --	-- --
-	Shipping Clerk	8.4 11/87-10/88	8.9 11/88-10/89	-- --	-- --
-	Program Clerk	6.4 11/87-09/88	-- --	-- --	-- --
-	Various	16.1	--	--	--
TOTALS		697.6 =====	1,259.2 =====	1,102.5 =====	1,041.5 =====

NOTE: All items above obligated in Local Currency Trust Funds.

ORGANIZATION: USAID/COSTA RICA
 FY 1991 ABS

TABLE VIII (c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. Maintenance Workforce	0	38.8(*)	155.1(*)	187.2(*)
Workyear Levels	0	10.0	25.0	25.0
2. Programmer/Analyst	129.2	218.0	190.0	150.0
Workyear Levels	4.0	5.0	4.3	3.4
TOTALS	129.2 =====	256.8 =====	345.1 =====	337.2 =====

NOTE: Funded 100% in Trust Funds Local Currency

(*) USAID/Costa Rica is in the process of developing an RFP to put in place a manpower contract with a privately-owned local firm for office building and residential maintenance services, which we expect to have established in the last quarter of FY-89. At the present time we are not able to provide work-year figures for that contract, since precise manpower figures are not available yet. It appears, however, that initial staffing of the manpower contract would amount to approximately 25 Costa Rican citizens, who would be responsible for residential maintenance for 26 Government leased residences, as well as a cleaning and maintenance of the new office building. It also appears that staffing under that contract would remain approximately the same for fiscal years 90 and 91, since reductions in U. S. direct hire and U. S. PSC contract employees would not dramatically reduce the amount of residential and office building maintenance required during those two years. We expect a reduction in the size of the manpower contract near the end of FY-92.

Note that the human resource table (table VIII f) does not include the projected personnel employed under manpower contracts.

ORGANIZATION: USAID/COSTA RICA
FY 1991 ABS

TABLE VIII (d)
Contractual Services/Special Studies/All Other Code 25 Detail
(\$000)

Description	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. Legal Services	63.3	-	-	-
Workyear Levels	4.0	-	-	-
2. Building Cleaning Service	-	26.3	-	-
Workyear Levels	-	6.0	-	-
3. Spanish Instructor	-	9.5	10.0	10.0
Workyear Levels	-	1.0	1.0	1.0
4. Medical Training	10.9	12.8	15.0	15.0
Workyear Levels	1.0	1.0	1.0	1.0
5. Ground Maintenance	-	10.0	30.0	30.0
Workyear Levels	-	1.0	3.0	3.0
TOTALS	<u>74.2</u>	<u>58.6</u>	<u>55.0</u>	<u>55.0</u>
6. All other under \$5,000	<u>189.8</u>	<u>160.6</u>	<u>135.0</u>	<u>117.9</u>
TOTALS	<u>264.0</u> =====	<u>219.2</u> =====	<u>190.0</u> =====	<u>172.9</u> =====

ORGANIZATION: USAID / COSTA RICA
 FY 1991 ABS

TABLE VIII(e)
 ADP HARDWARE PURCHASES

DESCRIPTION	QUANTITY	FY 1988	FY 1989	FY 1990	FY 1991
Memory Upgrade	1	20.7			
PC Upgrades	20		60		
Fax Gateway	1		5		
Disk Drive	1		12		
Other Components	--		10		
PC Upgrades	3			10	
Wangnet Additions	--			5	
High Speed Drive	1			33	
Plotter	1			10	
Other Comp. Equip.	--			10	
Memory Expansion	1				31
PC Upgrades	3				10
Disk Drive	1				13
Other Comp. Equip.	--				10
SUB-TOTAL USAID/CR		20.7	87	68	64
VS-7010	1	65.0			
Disk Drive	1	18.0			
Other Peripherals	--	50.1			
Wang PACE	1	14.4			
Wang PC-280	2		10.0		
Other Comp. Equip.	--		3.9	9.7	
Telecommunications	--				3.0
Other Comp. Equip.	--				8.5
SUB-TOTALS IRM/CR		147.4	23.9	9.7	11.5
TOTALS		168.3	110.9	77.7	75.5

NOTE: Be advised that USAID/CR hardware is under a separate maintenance agreement with WANG de Panama.

USAID/San Jose
FISCAL YEAR: 1989

Table VIII (f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES

ACTIVITIES	DIRECT HIRE		----NON-DIRECT-HIRE----				TOTALS		GRAND TOTAL	
	USDH	FNDH	US/PSC	FN/PSC	PROG	PROG	OE/TF	PROG		
	OE	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF		
MISSION MANAGEMENT										
Exec. Direction	2.0						2.0	0.0	2.0	
Prog. Planning	4.2	2.0	1.0		2.0		9.2	0.0	9.2	
Financial Mgt.	2.6	5.8	2.0		18.6		29.0	0.0	29.0	
Administrative Mgt.	1.0	0.2	0.7				1.9	0.0	1.9	
Contract Mgt.	0.4	1.0	0.6		0.6		2.6	0.0	2.6	
Clerical Support	1.0	2.0	1.3		29.4	3.0	33.7	3.0	36.7	
Office Operations Support		3.0	1.0		44.6		48.6	0.0	48.6	
Residential OPS Support			0.2		3.5		3.7	0.0	3.7	
All Other	2.0	0.9			0.3		3.2	0.0	3.2	
Sub-Total	13.2	14.9	6.8	0.0	99.0	3.0	133.9	3.0	136.9	
PROGRAM/PROJECT MANAGEMENT										
ESF - Commodity Import Prg	1.5				2.0	1.0	1.0	2.5	3.0	5.5
ESF - Projects	1.8	0.1			2.2	1.3		3.2	2.2	5.2
ESF - Non Project	0.5	0.5	0.2				1.2	0.0	1.2	
AG/RD/Nutrition	1.2				0.3	0.9		2.1	0.3	2.4
Population	0.1				0.4			0.1	0.4	0.5
AIDS								0.0	0.0	0.0
Health					0.5			0.0	0.5	0.5
Child Survival								0.0	0.0	0.0
Education & Human Resources	0.5	2.1	0.5		1.8	0.9		4.0	1.8	5.8
PVT SCTR/Energy/Environment	0.2				0.3			0.2	0.3	0.5
Sub-Saharan of Dev Asst								0.0	0.0	0.0
So Af Dev Asst								0.0	0.0	0.0
Samel Dev Prog								0.0	0.0	0.0
PVT SCTR Dev. Loan Fund	0.5					1.0		1.5	0.0	1.5
ASHA								0.0	0.0	0.0
Housing - Guarantee	0.1							0.1	0.0	0.1
Housing - Non Guarantee	0.7				0.5	1.0	0.5	1.7	1.0	2.7
PL - 480 Title II								0.0	0.0	0.0
PL - 480 All Other	0.3					1.0		1.3	0.0	1.3
Disaster Assistance					1.0		2.0	0.0	3.0	3.0
Centrally - Funded Projects	0.2	0.2				0.4		0.8	0.0	0.8
Regionally - Funded Projects	0.4	0.2			1.8		1.0	0.6	2.8	3.4
Other	1.1				0.4			1.1	0.4	1.5
Sub - Total	9.1	3.1	0.7	11.2	7.5	4.5	20.4	15.7	36.1	
TOTAL	22.3	18.0	7.5	11.2	106.5*	7.5	154.3	18.7	173.0*	

(*) Please refer to table VIII(c) for detail of manpower contracts.

USAID/San Jose
FISCAL YEAR: 1990

Table VIII (f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES

ACTIVITIES	DIRECT HIRE		-----NON-DIRECT-HIRE-----				TOTALS		GRAND TOTAL
	USDH	FNDH	US/PSC	FN/PSC	PROG	PROG	OE/TF	PROG	
	OE	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF	
MISSION MANAGEMENT									
Exec. Direction	2.0						2.0	0.0	2.0
Prog. Planning	4.8	2.0	1.0		2.0		9.8	0.0	9.8
Financial Mgt.	3.2	5.8	2.0		18.0		29.0	0.0	29.0
Administrative Mgt.	1.4	0.2	0.2				1.8	0.0	1.8
Contract Mgt.	0.4	1.0	0.6		1.0		3.0	0.0	3.0
Clerical Support		2.0	2.0		30.8	3.0	34.8	3.0	37.8
Office Operations Support		3.0	1.0		32.0		36.0	0.0	36.0
Residential OPS Support			0.2		3.2		3.4	0.0	3.4
All Other	1.1	0.9	0.3	0.8	0.2		2.5	0.8	3.3
Sub-Total	12.9	14.9	7.3	0.8	87.2	3.0	122.3	3.8	126.1
PROGRAM/PROJECT MANAGEMENT									
ESF - Commodity Import Prg	1.5			0.28	1.0	1.0	2.5	1.28	3.78
ESF - Projects	1.8			1.7	1.4		3.2	1.7	4.9
ESF - Non Project	0.5	0.5	0.2				1.2	0.0	1.2
AG/RD/Nutrition	1.2			0.3	1.0		2.2	0.3	2.5
Population	0.2			0.4			0.2	0.4	0.6
AIDS							0.0	0.0	0.0
Health				0.1		0.1	0.0	0.2	0.2
Child Survival							0.0	0.0	0.0
Education & Human Resources	0.8	2.3	0.5	0.7	1.2	0.5	4.8	1.2	6.0
PVT SCTR/Energy/Environment	0.4			0.5		0.4	0.4	0.9	1.3
Sub-Saharan of Dev Asst							0.0	0.0	0.0
So Af Dev Asst							0.0	0.0	0.0
Samel Dev Prog							0.0	0.0	0.0
PVT SCTR Dev. Loan Fund	0.5			1.8	1.0		1.5	1.8	3.3
ASHA							0.0	0.0	0.0
Housing - Guarantee							0.0	0.0	0.0
Housing - Non Guarantee				1.0	1.0		1.0	1.0	2.0
PL - 480 Title II							0.0	0.0	0.0
PL - 480 All Other	0.3				1.0		1.3	0.0	1.3
Disaster Assistance				1.0		2.0	0.0	3.0	3.0
Centrally - Funded Projects	0.1	0.1					0.4	0.0	0.4
Regionally - Funded Projects	1.3	0.2		1.0		1.0	1.5	2.0	3.5
Other	0.4						0.4	0.0	0.4
Sub - Total	9.0	3.1	0.7	8.8	7.8	5.0	20.6	13.8	34.38
TOTAL	21.9	18.0	8.0	9.6	95.0*	8.0	142.9	17.6	160.48*

(*) Please refer to table VIII(c) for detail of manpower contracts.

USAID/San Jose
FISCAL YEAR: 1991

Table VIII (f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES

ACTIVITIES	DIRECT HIRE		----NON-DIRECT-HIRE----				TOTALS		GRAND	
	USDH	FNDH	US/PSC	FN/PSC	PROG	OE/TF	PROG	OE/TF	PROG	TOTAL
	OE	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF	OE/TF
MISSION MANAGEMENT										
Exec. Direction	2.0							2.0	0.0	2.0
Prog. Planning	3.8	2.0	1.0		2.0		8.8	0.0	8.8	
Financial Mgt.	2.9	5.8	2.0		18.0		28.7	0.0	28.7	
Administrative Mgt.	1.2	0.2	0.4				1.8	0.0	1.8	
Contract Mgt.	0.4	1.0	0.6		1.0		3.0	0.0	3.0	
Clerical Support		2.0	1.0		26.0	2.0	29.0	2.0	31.0	
Office Operations Support		3.0	0.8		29.3		33.1	0.0	33.1	
Residential OPS Support			0.2		2.7		2.9	0.0	2.9	
All Other	1.1	0.9	0.3	0.2	0.2		2.5	0.2	2.7	
Sub-Total	11.4	14.9	6.3	0.2	79.2	2.0	111.8	2.2	114.0	
PROGRAM/PROJECT MANAGEMENT										
ESF - Commodity Import Prg	0.8			1.2	1.0		1.8	1.2	3.0	
ESF - Projects	1.2	0.1		1.7	1.5	1.0	2.8	2.7	5.5	
ESF - Non Project	0.5	0.5	0.2				1.2	0.0	1.2	
AG/RD/Nutrition	1.5			0.3	1.0		2.5	0.3	2.8	
Population	0.1			0.4			0.1	0.4	0.5	
AIDS							0.0	0.0	0.0	
Health				0.1			0.0	0.1	0.1	
Child Survival							0.0	0.0	0.0	
Education & Human Resources	0.5	2.2	0.5	0.9	1.0	0.5	4.2	1.4	5.6	
PVT SCTR/Energy/Environment	0.2			0.4	0.2	0.5	0.4	0.9	1.3	
Sub-Saharan of Dev Asst							0.0	0.0	0.0	
So Af Dev Asst							0.0	0.0	0.0	
Samel Dev Prog							0.0	0.0	0.0	
PVT SCTR Dev. Loan Fund	0.8				1.0		1.8	0.0	1.8	
ASHA							0.0	0.0	0.0	
Housing - Guarantee							0.0	0.0	0.0	
Housing - Non Guarantee				1.0	1.0	0.2	1.0	1.2	2.2	
PL - 480 Title II							0.0	0.0	0.0	
PL - 480 All Other	0.3				1.0		1.3	0.0	1.3	
Disaster Assistance						2.0	0.0	2.0	2.0	
Centrally - Funded Projects	0.1	0.1			0.1		0.3	0.0	0.3	
Regionally - Funded Projects	1.1	0.2		1.0		1.8	1.3	2.8	4.1	
Other							0.0	0.0	0.0	
Sub - Total	7.1	3.1	0.7	7.0	7.8	6.0	18.7	13.0	31.7	
TOTAL	18.5	18.0	7.0	7.2	87.0*	8.0	130.5	15.2	145.7*	

(* Please refer to table VIII(c) for detail of manpower contracts.

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1988 ACTUAL
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
U.S. DIRECT HIRE	U100		0.0	3.1	3.1			
OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	0.0	3.1	3.1		1.0	3.1
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	0.0	0.0	0.0			
POST ASSIGNMENT - TRAVEL	U111	212	0.0	0.0	0.0		0.0	0.0
POST ASSIGNMENT - FREIGHT	U112	220	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - TRAVEL	U113	212	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - FREIGHT	U114	220	0.0	0.0	0.0		0.0	0.0
EDUCATION TRAVEL	U115	215	0.0	0.0	0.0		0.0	0.0
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	0.0	0.0	0.0		0.0	0.0
F. N. DIRECT HIRE	U200		0.0	0.0	0.0			
BASIC PAY	U201	114	0.0	0.0	0.0		0.0	0.0
OVERTIME, HOLIDAY PAY	U202	115	0.0	0.0	0.0		0.0	0.0
ALL OTHER CODE 11 - FN	U203	119	0.0	0.0	0.0			
ALL OTHER CODE 12 - FN	U204	129	0.0	0.0	0.0			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
CONTRACT PERSONNEL	U300		0.0	132.0	132.0			
U.S. PSC - SALARY/BENEFITS	U302	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0	0.0	0.0			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	3.0	3.0		0.4	7.5
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	129.2	129.2		4.0	32.3
HOUSING	U400		0.0	13.6	13.6		0.0	
RESIDENTIAL RENT	U401	235	0.0	13.6	13.6		1.0	13.6
RESIDENTIAL UTILITIES	U402	235	0.0	0.0	0.0			
MAINTENANCE AND RENOVATION	U403	259	0.0	0.0	0.0			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	0.0	0.0		0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0	0.0	0.0			
REPRESENTATION ALLOWANCES	U409	252	0.0	0.0	0.0			
OFFICE OPERATIONS	U500		10.0	25.8	35.8			
OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	0.0	0.0			
BUILDING MAINT./RENOVATION	U503	259	0.0	0.1	0.1			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	0.0	19.9	19.9			
COMMUNICATIONS	U509	230	0.0	0.0	0.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1988 ACTUAL
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	0.0	0.0		0.0	0.0
PRINTING	U511	240	0.0	0.0	0.0			
SITE VISIT-MISSION PERSONNEL	U513	210	10.0	3.4	13.4		14.0	1.0
SITE VISIT-AID/ PERSONNEL	U514	210	0.0	0.0	0.0		0.0	0.0
INFORMATION MEETINGS	U515	210	0.0	0.0	0.0		0.0	0.0
TRAINING ATTENDANCE	U516	210	0.0	0.0	0.0		0.0	0.0
CONFERENCE ATTENDANCE	U517	210	0.0	0.0	0.0		0.0	0.0
OTHER OPERATIONAL TRAVEL	U518	210	0.0	0.0	0.0		0.0	0.0
SUPPLIES AND MATERIALS	U519	260	0.0	2.4	2.4			
FAAS	U520*	257	0.0	0.0	0.0			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0		0.0	0.0
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0		0.0	0.0
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0		0.0	0.0
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U524	259	0.0	0.0	0.0			
NXP PROCUREMENT			U600		0.0	142.7	142.7	
VEHICLES	U601	312	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL FURNITURE	U602	310	0.0	0.0	0.0			
RESIDENTIAL EQUIPMENT	U603	310	0.0	0.0	0.0			
OFFICE FURNITURE	U604	310	0.0	0.0	0.0			
OFFICE EQUIPMENT	U605	310	0.0	0.0	0.0			
OTHER EQUIPMENT	U606	312	0.0	0.0	0.0		0.0	0.0
ADP HARDWARE PURCHASES	U607	319	0.0	142.7	142.7			
ADP SOFTWARE PURCHASES	U608		0.0	0.0	0.0			
TRANS/FREIGHT - ALL U600	U698		0.0	0.0	0.0			
TOTAL OPERATING EXPENSE BUDGET				10.0	317.4	327.4		
RECONCILIATION (FAAS)	deduct			0.0	0.0	0.0		
MISSION OPERATING REQUIREMENTS				10.0	317.4	327.4		
SECTION 636(c)	U999	320	0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS			U000	10.0	317.0	327.4		
EXCHANGE RATE USED				0.0	77.4	0.0		
ESTIMATED INFLATION RATE					15.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION MISSION SYSTEMS CENTER (IRM)			FY 1989 ESTIMATE (\$ 000)			\$ OBLIG FOR LC	UNITS	UNIT COST
EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL			
U.S. DIRECT HIRE			0.0	3.4	3.4			
OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	0.0	3.2	3.2		1.0	3.2
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	0.0	0.0	0.0			
POST ASSIGNMENT - TRAVEL	U111	212	0.0	0.0	0.0		0.0	0.0
POST ASSIGNMENT - FREIGHT	U112	220	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - TRAVEL	U113	212	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - FREIGHT	U114	220	0.0	0.0	0.0		0.0	0.0
EDUCATION TRAVEL	U115	215	0.0	0.0	0.0		0.0	0.0
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	0.0	0.2	0.2		1.0	0.2
F. N. DIRECT HIRE			0.0	0.0	0.0			
BASIC PAY	U201	114	0.0	0.0	0.0		0.0	0.0
OVERTIME, HOLIDAY PAY	U202	115	0.0	0.0	0.0		0.0	0.0
ALL OTHER CODE 11 - FN	U203	119	0.0	0.0	0.0			
ALL OTHER CODE 12 - FN	U204	129	0.0	0.0	0.0			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
CONTRACT PERSONNEL			0.0	232.1	232.1			
U.S. PSC - SALARY/BENEFITS	U302	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0	0.0	0.0			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	14.1	14.1		1.5	9.4
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	218.0	218.0		5.0	43.6
HOUSING			0.0	20.6	20.6			
RESIDENTIAL RENT	U401	235	0.0	16.8	16.8		1.0	16.8
RESIDENTIAL UTILITIES	U402	235	0.0	2.0	2.0			
MAINTENANCE AND RENOVATION	U403	259	0.0	1.8	1.8			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	0.0	0.0		0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0	0.0	0.0			
REPRESENTATION ALLOWANCES	U409	252	0.0	0.0	0.0			
OFFICE OPERATIONS			10.0	29.0	39.0			
OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	0.0	0.0			
BUILDING MAINT./RENOVATION	U503	259	0.0	0.0	0.0			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	0.0	24.0	24.0			
COMMUNICATIONS	U509	230	0.0	0.0	0.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1989 ESTIMATE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	0.0	0.0		0.0	0.0
PRINTING	U511	240	0.0	0.0	0.0			
SITE VISIT-MISSION PERSONNEL	U513	210	0.0	0.0	0.0		0.0	0.0
SITE VISIT-AID/ PERSONNEL	U514	210	0.0	0.0	0.0		0.0	0.0
INFORMATION MEETINGS	U515	210	0.0	0.0	0.0		0.0	0.0
TRAINING ATTENDANCE	U516	210	0.0	0.0	0.0		0.0	0.0
CONFERENCE ATTENDANCE	U517	210	0.0	0.0	0.0		0.0	0.0
OTHER OPERATIONAL TRAVEL	U518	210	10.0	0.0	10.0		5.0	2.0
SUPPLIES AND MATERIALS	U519	260	0.0	5.0	5.0			
FAAS	U520*	257	0.0	0.0	0.0			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0		0.0	0.0
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0		0.0	0.0
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0		0.0	0.0
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U524	259	0.0	0.0	0.0			
NXP PROCUREMENT			U600		0.0	23.9	23.9	
VEHICLES	U601	312	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL FURNITURE	U602	310	0.0	0.0	0.0			
RESIDENTIAL EQUIPMENT	U603	310	0.0	0.0	0.0			
OFFICE FURNITURE	U604	310	0.0	0.0	0.0			
OFFICE EQUIPMENT	U605	310	0.0	0.0	0.0			
OTHER EQUIPMENT	U606	312	0.0	0.0	0.0			
ADP HARDWARE PURCHASES	U607	319	23.9	23.9	23.9			
ADP SOFTWARE PURCHASES	U608		0.0	0.0	0.0			
TRANS/FREIGHT - ALL U600	U698		0.0	0.0	0.0			
TOTAL OPERATING EXPENSE BUDGET			10.0	309.0	319.0			
RECONCILIATION (FAAS)			deduct	0.0	0.0	0.0		
MISSION OPERATING REQUIREMENTS			10.0	309.0	319.0			
SECTION 636(c)	U999	320	0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS			U000	10.0	309.0	319.0		
EXCHANGE RATE USED			0.0	77.4	0.0			
ESTIMATED INFLATION RATE				15.0				

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1990 ENHANCED
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
<hr/>								
U.S. DIRECT HIRE	U100		8.9	0.0	8.9			
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OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	3.2	0.0	3.2		1.0	3.2
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	0.0	0.0	0.0			
POST ASSIGNMENT - TRAVEL	U111	212	0.0	0.0	0.0		0.0	0.0
POST ASSIGNMENT - FREIGHT	U112	220	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - TRAVEL	U113	212	4.1	0.0	4.1		1.0	4.1
HOME LEAVE - FREIGHT	U114	220	1.4	0.0	1.4		1.0	4.1
EDUCATION TRAVEL	U115	215	0.0	0.0	0.0		0.0	0.0
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	0.2	0.0	0.2		1.0	0.2
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F. N. DIRECT HIRE	U200		0.0	0.0	0.0			
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BASIC PAY	U201	114	0.0	0.0	0.0		0.0	0.0
OVERTIME, HOLIDAY PAY	U202	115	0.0	0.0	0.0		0.0	0.0
ALL OTHER CODE 11 - FN	U203	119	0.0	0.0	0.0			
ALL OTHER CODE 12 - FN	U204	129	0.0	0.0	0.0			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
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CONTRACT PERSONNEL	U300		0.0	211.3	211.3			
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U.S. PSC - SALARY/BENEFITS	U302	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0	0.0	0.0			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	21.3	21.3		2.0	10.7
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	190.0	190.0		4.3	44.2
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HOUSING	U400		0.0	21.0	21.0			
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RESIDENTIAL RENT	U401	235	0.0	16.8	16.8		1.0	16.8
RESIDENTIAL UTILITIES	U402	235	0.0	2.2	2.2			
MAINTENANCE AND RENOVATION	U403	259	0.0	2.0	2.0			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	0.0	0.0		0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0	0.0	0.0			
REPRESENTATION ALLOWANCES	U409	252	0.0	0.0	0.0			
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OFFICE OPERATIONS	U500		15.0	24.1	39.1			
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OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	0.0	0.0			
BUILDING MAINT./RENOVATION	U503	259	0.0	0.1	0.1			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	0.0	24.0	24.0			
COMMUNICATIONS	U509	230	0.0	0.0	0.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1990 ENHANCED
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	0.0	0.0		0.0	0.0
PRINTING	U511	240	0.0	0.0	0.0			
SITE VISIT-MISSION PERSONNEL	U513	210	0.0	0.0	0.0		0.0	0.0
SITE VISIT-AID/ PERSONNEL	U514	210	0.0	0.0	0.0		0.0	0.0
INFORMATION MEETINGS	U515	210	0.0	0.0	0.0		0.0	0.0
TRAINING ATTENDANCE	U516	210	0.0	0.0	0.0		0.0	0.0
CONFERENCE ATTENDENCE	U517	210	0.0	0.0	0.0		0.0	0.0
OTHER OPERATIONAL TRAVEL	U518	210	10.0	0.0	10.0		8.0	1.3
SUPPLIES AND MATERIALS	U519	260	5.0	0.0	5.0			
FAAS	U520*	257	0.0	0.0	0.0			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0		0.0	0.0
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0		0.0	0.0
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0		0.0	0.0
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U599	259	0.0	0.0	0.0			
NXP PROCUREMENT			9.7	0.0	9.7			
VEHICLES	U601	312	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL FURNITURE	U602	310	0.0	0.0	0.0			
RESIDENTIAL EQUIPMENT	U603	310	0.0	0.0	0.0			
OFFICE FURNITURE	U604	310	0.0	0.0	0.0			
OFFICE EQUIPMENT	U605	310	0.0	0.0	0.0			
OTHER EQUIPMENT	U606	312	0.0	0.0	0.0			
ADP HARDWARE PURCHASES	U607	319	9.7	0.0	9.7			
ADP SOFTWARE PURCHASES	U608		0.0	0.0	0.0			
TRANS/FREIGHT - ALL U600	U698		0.0	0.0	0.0			
TOTAL OPERATING EXPENSE BUDGET			33.6	256.4	290.0			
RECONCILIATION (FAAS)	deduct		0.0	0.0	0.0			
MISSION OPERATING REQUIREMENTS			33.6	256.4	290.0			
SECTION 636(c)	U999	320	0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS			33.6	256.4	290.0			
EXCHANGE RATE USED				91.5				
ESTIMATED INFLATION RATE				15.0				

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1990 ADJUSTED AMOUNT FOR MINIMUM VALUE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
<hr/>								
U.S. DIRECT HIRE	U100		8.9	0.0	8.9			
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OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	3.2	0.0	3.2		1.0	3.2
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	0.0	0.0	0.0			
POST ASSIGNMENT - TRAVEL	U111	212	0.0	0.0	0.0		0.0	0.0
POST ASSIGNMENT - FREIGHT	U112	220	1.0	0.0	0.0		0.0	0.0
HOME LEAVE - TRAVEL	U113	212	4.1	0.0	4.1		1.0	4.1
HOME LEAVE - FREIGHT	U114	220	1.4	0.0	1.4		1.0	1.4
EDUCATION TRAVEL	U115	215	0.0	0.0	0.0		0.0	0.0
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	0.2	0.0	0.2		1.0	0.2
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F. N. DIRECT HIRE	U200		0.0	0.0	0.0			
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BASIC PAY	U201	114	0.0	0.0	0.0		0.0	0.0
OVERTIME, HOLIDAY PAY	U202	115	0.0	0.0	0.0		0.0	0.0
ALL OTHER CODE 11 - FN	U203	119	0.0	0.0	0.0			
ALL OTHER CODE 12 - FN	U204	129	0.0	0.0	0.0			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
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CONTRACT PERSONNEL	U300		0.0	211.3	211.3			
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U.S. PSC - SALARY/BENEFITS	U302	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0	0.0	0.0			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	21.3	21.3		0.0	0.0
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	190.0	190.0		4.3	44.2
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HOUSING	U400		0.0	21.0	21.0			
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RESIDENTIAL RENT	U401	235	0.0	16.8	16.8		1.0	16.8
RESIDENTIAL UTILITIES	U402	235	0.0	2.2	2.2			
MAINTENANCE AND RENOVATION	U403	259	0.0	2.0	2.0			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	0.0	0.0		0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0	0.0	0.0			
REPRESENTATION ALLOWANCES	U409	252	0.0	0.0	0.0			
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OFFICE OPERATIONS	U500		0.0	24.1	24.1			
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OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	0.0	0.0			
BUILDING MAINT./RENOVATION	U503	259	0.0	0.1	0.1			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	0.0	24.0	24.0			
COMMUNICATIONS	U509	230	0.0	0.0	0.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1990 ADJUSTED AMOUNT FOR MINIMUM VALUE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	0.0	0.0		0.0	0.0
PRINTING	U511	240	0.0	0.0	0.0			
SITE VISIT-MISSION PERSONNEL	U513	210	0.0	0.0	0.0		0.0	0.0
SITE VISIT-AID/ PERSONNEL	U514	210	0.0	0.0	0.0		0.0	0.0
INFORMATION MEETINGS	U515	210	0.0	0.0	0.0		0.0	0.0
TRAINING ATTENDANCE	U516	210	0.0	0.0	0.0		0.0	0.0
CONFERENCE ATTENDENCE	U517	210	0.0	0.0	0.0		0.0	0.0
OTHER OPERATIONAL TRAVEL	U518	210	0.0	0.0	0.0		0.0	0.0
SUPPLIES AND MATERIALS	U519	260	0.0	0.0	0.0			
FAAS	U520*	257	0.0	0.0	0.0			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0		0.0	0.0
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0		0.0	0.0
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0		0.0	0.0
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U524	259	0.0	0.0	0.0			
NXP PROCUREMENT			U600		0.0	0.0	0.0	
VEHICLES	U601	312	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL FURNITURE	U602	310	0.0	0.0	0.0			
RESIDENTIAL EQUIPMENT	U603	310	0.0	0.0	0.0			
OFFICE FURNITURE	U604	310	0.0	0.0	0.0			
OFFICE EQUIPMENT	U605	310	0.0	0.0	0.0			
OTHER EQUIPMENT	U606	312	0.0	0.0	0.0			
ADP HARDWARE PURCHASES	U607	319	0.0	0.0	0.0			
ADP SOFTWARE PURCHASES	U608		0.0	0.0	0.0			
TRANS/FREIGHT - ALL U600	U698		0.0	0.0	0.0			
TOTAL OPERATING EXPENSE BUDGET				8.9	256.4	265.3		
RECONCILIATION (FAAS)			deduct	0.0	0.0	0.0		
MISSION OPERATING REQUIREMENTS				8.9	256.4	265.3		
SECTION 636(c)	U999	320	0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS			U000	8.9	256.4	265.3		
EXCHANGE RATE USED				0.0	79.0	0.0		
ESTIMATED INFLATION RATE					15.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1991 ENHANCED
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
U.S. DIRECT HIRE	U100		9.1	0.0	9.1			
OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	0.0	0.0	0.0		2.0	0.0
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	4.9	0.0	4.9			
POST ASSIGNMENT - TRAVEL	U111	212	1.9	0.0	1.9		1.0	1.9
POST ASSIGNMENT - FREIGHT	U112	220	0.0	0.0	0.0		1.0	0.0
HOME LEAVE - TRAVEL	U113	212	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - FREIGHT	U114	220	0.0	0.0	0.0		0.0	0.0
EDUCATION TRAVEL	U115	215	0.0	0.0	0.0		0.0	0.0
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	2.3	0.0	2.3		2.0	1.2
F. N. DIRECT HIRE	U200		0.0	0.0	0.0			
BASIC PAY	U201	114	0.0	0.0	0.0		0.0	0.0
OVERTIME, HOLIDAY PAY	U202	115	0.0	0.0	0.0		0.0	0.0
ALL OTHER CODE 11 - FN	U203	119	0.0	0.0	0.0			
ALL OTHER CODE 12 - FN	U204	129	0.0	0.0	0.0			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
CONTRACT PERSONNEL	U300		0.0	172.5	172.5			
U.S. PSC - SALARY/BENEFITS	U302	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0	0.0	0.0			
F.N. PSC - SALARY/BENEFITS	U304	113	0.0	22.5	22.5		2.0	11.3
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	0.0	150.0	150.0		3.4	44.1
HOUSING	U400		21.4	0.0	21.4			
RESIDENTIAL RENT	U401	235	16.8	0.0	16.8		1.0	16.8
RESIDENTIAL UTILITIES	U402	235	2.4	0.0	2.4			
MAINTENANCE AND RENOVATION	U403	259	2.2	0.0	2.2			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	0.0	0.0		0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0	0.0	0.0			
REPRESENTATION ALLOWANCES	U409	252	0.0	0.0	0.0			
OFFICE OPERATIONS	U500		31.0	0.1	31.0			
OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	0.0	0.0			
BUILDING MAINT./RENOVATION	U503	259	0.0	0.1	0.1			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	16.0	0.0	16.0			
COMMUNICATIONS	U509	230	0.0	0.0	0.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1991 ENHANCED
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	0.0	0.0		0.0	0.0
PRINTING	U511	240	0.0	0.0	0.0			
SITE VISIT-MISSION PERSONNEL	U513	210	0.0	0.0	0.0		0.0	0.0
SITE VISIT-AID/ PERSONNEL	U514	210	0.0	0.0	0.0		0.0	0.0
INFORMATION MEETINGS	U515	210	0.0	0.0	0.0		0.0	0.0
TRAINING ATTENDANCE	U516	210	0.0	0.0	0.0		0.0	0.0
CONFERENCE ATTENDANCE	U517	210	0.0	0.0	0.0		0.0	0.0
OTHER OPERATIONAL TRAVEL	U518	210	10.0	0.0	10.0		8.0	1.3
SUPPLIES AND MATERIALS	U519	260	5.0	0.0	5.0			
FAAS	U520*	257	0.0	0.0	0.0			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0		0.0	0.0
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0		0.0	0.0
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0		0.0	0.0
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U524	259	0.0	0.0	0.0			
NXP PROCUREMENT			U600		11.5	0.0	11.5	
VEHICLES	U601	312	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL FURNITURE	U602	310	0.0	0.0	0.0			
RESIDENTIAL EQUIPMENT	U603	310	0.0	0.0	0.0			
OFFICE FURNITURE	U604	310	0.0	0.0	0.0			
OFFICE EQUIPMENT	U605	310	0.0	0.0	0.0			
OTHER EQUIPMENT	U606	312	0.0	0.0	0.0			
ADP HARDWARE PURCHASES	U607	319	11.5	0.0	11.5			
ADP SOFTWARE PURCHASES	U608		0.0	0.0	0.0			
TRANS/FREIGHT - ALL U600	U698		0.0	0.0	0.0			
TOTAL OPERATING EXPENSE BUDGET				73.0	172.6	245.6		
RECONCILIATION (FAAS)			deduct	0.0	0.0	0.0		
MISSION OPERATING REQUIREMENTS				73.0	172.6	245.6		
SECTION 636(c)	U999	320	0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS			U000	73.0	172.6	245.6		
EXCHANGE RATE USED								
ESTIMATED INFLATION RATE								

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1991 ADJUSTED AMOUNT FOR MINIMUM VALUE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
<hr/>								
U.S. DIRECT HIRE	U100		9.1	0.0	9.1			
<hr/>								
OTHER MISSION FUNDED CODE 11	U105	119	0.0	0.0	0.0			
EDUCATION ALLOWANCES	U106	126	0.0	0.0	0.0		0.0	0.0
LIVING ALLOWANCES	U108	428	0.0	0.0	0.0			
OTHER MISSION FUNDED CODE 12	U110	129	4.9	0.0	4.9			
POST ASSIGNMENT - TRAVEL	U111	212	1.9	0.0	1.9		1.0	1.9
POST ASSIGNMENT - FREIGHT	U112	220	0.0	0.0	0.0		1.0	0.0
HOME LEAVE - TRAVEL	U113	212	0.0	0.0	0.0		0.0	0.0
HOME LEAVE - FREIGHT	U114	220	0.0	0.0	0.0		0.0	0.0
EDUCATION TRAVEL	U115	215	0.0	0.0	0.0		0.0	0.0
R AND R TRAVEL	U116	215	0.0	0.0	0.0		0.0	0.0
OTHER CODE 215 TRAVEL	U117	215	2.3	0.0	2.3		2.0	1.2
<hr/>								
F. N. DIRECT HIRE	U200		0.0	0.0	0.0			
<hr/>								
BASIC PAY	U201	114	0.0	0.0	0.0		0.0	0.0
OVERTIME, HOLIDAY PAY	U202	115	0.0	0.0	0.0		0.0	0.0
ALL OTHER CODE 11 - FN	U203	119	0.0	0.0	0.0			
ALL OTHER CODE 12 - FN	U204	129	0.0	0.0	0.0			
BENEFITS FORMER FN PERSONNEL	U205	130	0.0	0.0	0.0			
<hr/>								
CONTRACT PERSONNEL	U300		0.0	172.5	172.5			
<hr/>								
U.S. PSC - SALARY/BENEFITS	U302	113	0.0	0.0	0.0		0.0	0.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0	0.0	0.0			
F.N. PSC - SALARY/BENEFITS	U304	113	22.5	0.0	22.5		2.0	11.3
ALL OTHER F.N. PSC COSTS	U305	255	0.0	0.0	0.0			
MANPOWER CONTRACTS	U306	259	150.0	0.0	150.0		3.4	44.1
<hr/>								
HOUSING	U400		0.0	0.0	0.0			
<hr/>								
RESIDENTIAL RENT	U401	235	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL UTILITIES	U402	235	0.0	0.0	0.0			
MAINTENANCE AND RENOVATION	U403	259	0.0	0.0	0.0			
QUARTERS ALLOWANCE	U404	127	0.0	0.0	0.0		0.0	0.0
SECURITY GUARD SERVICES	U407	259	0.0	0.0	0.0		0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0	0.0	0.0			
REPRESENTATION ALLOWANCES	U409	252	0.0	0.0	0.0			
<hr/>								
OFFICE OPERATIONS	U500		0.0	0.1	0.1			
<hr/>								
OFFICE RENT	U501	234	0.0	0.0	0.0			
OFFICE UTILITIES	U502	234	0.0	0.0	0.0			
BUILDING MAINT./RENOVATION	U503	259	0.0	0.1	0.1			
FURN/EQUIP/VEH REPAIR/MAINT.	U508	259	0.0	0.0	0.0			
COMMUNICATIONS	U509	230	0.0	0.0	0.0			

FY 1989-1991 ANNUAL BUDGET SUBMISSION
MISSION SYSTEMS CENTER (IRM)

FY 1991 ADJUSTED AMOUNT FOR MINIMUM VALUE
(\$ 000)

EXPENSE CATEGORY	FUNC TION	OBJ CLASS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	UNIT COST
SECURITY GUARD SERVICES	U510	259	0.0	0.0	0.0		0.0	0.0
PRINTING	U511	240	0.0	0.0	0.0			
SITE VISIT-MISSION PERSONNEL	U513	210	0.0	0.0	0.0		0.0	0.0
SITE VISIT-AID/ PERSONNEL	U514	210	0.0	0.0	0.0		0.0	0.0
INFORMATION MEETINGS	U515	210	0.0	0.0	0.0		0.0	0.0
TRAINING ATTENDANCE	U516	210	0.0	0.0	0.0		0.0	0.0
CONFERENCE ATTENDANCE	U517	210	0.0	0.0	0.0		0.0	0.0
OTHER OPERATIONAL TRAVEL	U518	210	0.0	0.0	0.0		0.0	0.0
SUPPLIES AND MATERIALS	U519	260	0.0	0.0	0.0			
FAAS	U520*	257	0.0	0.0	0.0			
CONTRACT - CONSULTING SVCS.	U521	259	0.0	0.0	0.0		0.0	0.0
CONTRACT MGT./PROF. SVCS.	U522	259	0.0	0.0	0.0		0.0	0.0
SPEC STUDIES/ANALYSES - CONT.	U523	259	0.0	0.0	0.0		0.0	0.0
ADP HARDWARE LEASE/MAINT.	U525		0.0	0.0	0.0			
ADP SOFTWARE LEASE/MAINT.	U526		0.0	0.0	0.0			
TRANSP/FREIGHT - ALL U500	U598		0.0	0.0	0.0			
ALL OTHER CODE 25	U524	259	0.0	0.0	0.0			
NXP PROCUREMENT			U600		0.0	0.0	0.0	
VEHICLES	U601	312	0.0	0.0	0.0		0.0	0.0
RESIDENTIAL FURNITURE	U602	310	0.0	0.0	0.0			
RESIDENTIAL EQUIPMENT	U603	310	0.0	0.0	0.0			
OFFICE FURNITURE	U604	310	0.0	0.0	0.0			
OFFICE EQUIPMENT	U605	310	0.0	0.0	0.0			
OTHER EQUIPMENT	U606	312	0.0	0.0	0.0			
ADP HARDWARE PURCHASES	U607	319	0.0	0.0	0.0			
ADP SOFTWARE PURCHASES	U608		0.0	0.0	0.0			
TRANS/FREIGHT - ALL U600	U698		0.0	0.0	0.0			
TOTAL OPERATING EXPENSE BUDGET			9.1	172.6	181.7			
RECONCILIATION (FAAS)	deduct		0.0	0.0	0.0			
MISSION OPERATING REQUIREMENTS			9.1	172.6	181.7			
SECTION 636(c)	U999	320	0.0	0.0	0.0			
TOTAL ALLOWANCE REQUIREMENTS			U000	9.1	172.6	181.7		
EXCHANGE RATE USED				103.6	0.0			
ESTIMATED INFLATION RATE				15.0				

ORGANIZATION: USAID/Costa Rica

Mission Systems Center

TABLE VIII (b)
Information on F.N. PSC Costs

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Secretary	3.0 (5/88-10/88)	6.5 (11/88-10/89)	7.3 (11/89-10/90)	7.5 (11/90-10/91)
Programmer/Analyst	0	7.6 (5/89-10/89)	14.0 (11/89-10/90)	15.0 (11/90-10/91)
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	3.0	14.1	21.3	22.5

NOTE: Funded 100% in Trust Funds Local Currency

Organization: USAID/Costa Rica Mission Systems Center

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

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
No U.S. PSC's	0	0	0	0

ORGANIZATION: USAID/COSTA RICA

Mission System Center

TABLE VIII (c)

Manpower Contract Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Programmer/Analyst	129.2	218.0	190.0	150.0
Workyear Levels	4.0	5.0	4.3	3.4

NOTE: Funded 100% in Trust Funds Local Currency.

Organization: USAID/Costa Rica Mission Systems Center

TABLE VIII(d)
Contractual Services/Special Studies/All Other Code 25 Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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Not Applicable

ORGANIZATION: USAID/COSTA RICA

MISSION SYSTEMS CENTER

TABLE VIII (e)
ADP Hardware Purchases

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
VS-7010	65.0	-	-	-
Disk Drive	18.0	-	-	-
Other Peripherals	50.0	-	-	-
Wang PACE	9.7	-	-	-
Wang PC-280 (2)	-	10.0	-	-
Software Upgrades	-	1.0	-	-
Software - Lotus, DBase IV, etc.	-	2.0	-	-
Other Peripherals	-	10.9	-	-
Software	-	-	2.0	-
Software Upgrades	-	-	1.0	-
Other Peripherals	-	-	6.7	-
Telecommunications	-	-	-	3.0
Software Lotus, DBase, etc.	-	-	-	2.0
Other Peripherals	-	-	-	6.5
TOTAL	142.7	23.9	9.7	11.5

USAID/IRM Mission System Center
FISCAL YEAR: 1989

Table VIII (f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES

ACTIVITIES	DIRECT HIRE		----NON-DIRECT-HIRE----				TOTALS		GRAND TOTAL
	USDH OE	FNDH OE/TF	US/PSC OE/TF	FN/PSC PROG	FN/PSC OE/TF	FN/PSC PROG	OE/TF	PROG	
MISSION MANAGEMENT									
Exec. Direction							0.0	0.0	0.0
Prog. Planning							0.0	0.0	0.0
Financial Mgt.							0.0	0.0	0.0
Administrative Mgt.							0.0	0.0	0.0
Contract Mgt.							0.0	0.0	0.0
Clerical Support						1.0	1.0	0.0	1.0
Office Operations Support							0.0	0.0	0.0
Residential OPS Support							0.0	0.0	0.0
All Other	1.0*					0.5	1.5	0.0	1.5
Sub-Total	1.0*	0.0	0.0	0.0	1.5	0.0	2.5	0.0	2.5
PROGRAM/PROJECT MANAGEMENT									
ESF - Commodity Import Prg							0.0	0.0	0.0
ESF - Projects							0.0	0.0	0.0
ESF - Non Project							0.0	0.0	0.0
AG/RD/Nutrition							0.0	0.0	0.0
Population							0.0	0.0	0.0
AIDS							0.0	0.0	0.0
Health							0.0	0.0	0.0
Child Survival							0.0	0.0	0.0
Education & Human Resources							0.0	0.0	0.0
PVT SCTR/Energy/Environment							0.0	0.0	0.0
Sub-Saharan of Dev Asst							0.0	0.0	0.0
So Af Dev Asst							0.0	0.0	0.0
Samel Dev Prog							0.0	0.0	0.0
PVT SCTR Dev. Loan Fund							0.0	0.0	0.0
ASHA							0.0	0.0	0.0
Housing - Guarantee							0.0	0.0	0.0
Housing - Non Guarantee							0.0	0.0	0.0
PL - 480 Title II							0.0	0.0	0.0
PL - 480 All Other							0.0	0.0	0.0
Disaster Assistance							0.0	0.0	0.0
Centrally - Funded Projects							0.0	0.0	0.0
Regionally - Funded Projects							0.0	0.0	0.0
Other							0.0	0.0	0.0
Sub - Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	1.0*	0.0	0.0	0.0	1.5	0.0	2.5	0.0	2.5

*AID/Washington position - IRM

USAID/IRM Mission System Center
 FISCAL YEAR: 1990

Table VIII (f)

HUMAN RESOURCE TABLE
 RELATION OF WORKYEARS TO ACTIVITIES

ACTIVITIES	DIRECT HIRE		-----NON-DIRECT-HIRE-----				TOTALS		GRAND
	USDH OE	FNDH OE/TF	US/PSC OE/TF	FN/PSC PROG	FN/PSC OE/TF	FN/PSC PROG	OE/TF	PROG	TOTAL
MISSION MANAGEMENT									
=====									
Exec. Direction							0.0	0.0	0.0
Prog. Planning							0.0	0.0	0.0
Financial Mgt.							0.0	0.0	0.0
Administrative Mgt.							0.0	0.0	0.0
Contract Mgt.							0.0	0.0	0.0
Clerical Support					1.0		1.0	0.0	1.0
Office Operations Support							0.0	0.0	0.0
Residential OPS Support							0.0	0.0	0.0
All Other	1.0*				1.0		2.0	0.0	2.0

Sub-Total	1.0*	0.0	0.0	0.0	2.0	0.0	3.0	0.0	3.0
PROGRAM/PROJECT MANAGEMENT									
=====									
ESF - Commodity Import Prg							0.0	0.0	0.0
ESF - Projects							0.0	0.0	0.0
ESF - Non Project							0.0	0.0	0.0
AG/RD/Nutrition							0.0	0.0	0.0
Population							0.0	0.0	0.0
AIDS							0.0	0.0	0.0
Health							0.0	0.0	0.0
Child Survival							0.0	0.0	0.0
Education & Human Resources							0.0	0.0	0.0
PVT SCTR/Energy/Environment							0.0	0.0	0.0
Sub-Saharan of Dev Asst							0.0	0.0	0.0
So Af Dev Asst							0.0	0.0	0.0
Samel Dev Prog							0.0	0.0	0.0
PVT SCTR Dev. Loan Fund							0.0	0.0	0.0
ASHA							0.0	0.0	0.0
Housing - Guarantee							0.0	0.0	0.0
Housing - Non Guarantee							0.0	0.0	0.0
PL - 480 Title II							0.0	0.0	0.0
PL - 480 All Other							0.0	0.0	0.0
Disaster Assistance							0.0	0.0	0.0
Centrally - Funded Projects							0.0	0.0	0.0
Regionally - Funded Projects							0.0	0.0	0.0
Other							0.0	0.0	0.0

Sub - Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

TOTAL	1.0*	0.0	0.0	0.0	2.0	0.0	3.0	0.0	3.0

*AID Washington position - IRM

USAID/IRM Mission System Center
FISCAL YEAR: 1991

Table VIII (f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES

ACTIVITIES	DIRECT HIRE		----NON-DIRECT-HIRE----				TOTALS		GRAND TOTAL
	USDH	FNDH	US/PSC	FN/PSC		OE/TF	PROG		
	OE	OE/TF	OE/TF	PROG	OE/TF			PROG	
MISSION MANAGEMENT									
Exec. Direction							0.0	0.0	0.0
Prog. Planning							0.0	0.0	0.0
Financial Mgt.							0.0	0.0	0.0
Administrative Mgt.							0.0	0.0	0.0
Contract Mgt.							0.0	0.0	0.0
Clerical Support						1.0	1.0	0.0	1.0
Office Operations Support							0.0	0.0	0.0
Residential OPS Support							0.0	0.0	0.0
All Other	1.0*					1.0	2.0	0.0	2.0
Sub-Total	1.0*	0.0	0.0	0.0	2.0	0.0	3.0	0.0	3.0
PROGRAM/PROJECT MANAGEMENT									
ESF - Commodity Import Prg							0.0	0.0	0.0
ESF - Projects							0.0	0.0	0.0
ESF - Non Project							0.0	0.0	0.0
AG/RD/Nutrition							0.0	0.0	0.0
Population							0.0	0.0	0.0
AIDS							0.0	0.0	0.0
Health							0.0	0.0	0.0
Child Survival							0.0	0.0	0.0
Education & Human Resources							0.0	0.0	0.0
PVT SCTR/Energy/Environment							0.0	0.0	0.0
Sub-Saharan of Dev Asst							0.0	0.0	0.0
So Af Dev Asst							0.0	0.0	0.0
Samel Dev Prog							0.0	0.0	0.0
PVT SCTR Dev. Loan Fund							0.0	0.0	0.0
ASHA							0.0	0.0	0.0
Housing - Guarantee							0.0	0.0	0.0
Housing - Non Guarantee							0.0	0.0	0.0
PL - 480 Title II							0.0	0.0	0.0
PL - 480 All Other							0.0	0.0	0.0
Disaster Assistance							0.0	0.0	0.0
Centrally - Funded Projects							0.0	0.0	0.0
Regionally - Funded Projects							0.0	0.0	0.0
Other							0.0	0.0	0.0
Sub - Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	1.0*	0.0	0.0	0.0	2.0	0.0	3.0	0.0	3.0

*AID Washington position - IRM

Country/Office Costa Rica
FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	ACTUAL FY 1989		ESTIMATED FY 1990		PROJECTS FY 1991	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>	14.9	86 *	15	95 *	15	105 *
Total	14.9	86 *	15	95 *	15	105 *
of which Title III		N/A				
Total	14.9	86 *	15	95*	15	105 *
COMMENT:	\$173/MT		\$164/MT		\$152/MT	

* Note increase in MT due to declining price of wheat.

FY 1991 Annual Budget Submission

Micro, Small, and Small Farm Enterprises

**ESF and DA
Dollar Commitments for Micro
and Small Enterprise Programs
(U.S. dollars Thousands)**

	<u>FY 88 Actual</u>	<u>FY 89 Est.</u>	<u>FY 90 Req.</u>	<u>FY 91 AAPL</u>
I. ESF Dollar Commitments				
A. For Micro Enterprise				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. For Small Enterprise				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. For Small Farmer				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
II. DA Dollar Commitments				
A. For Micro Enterprise				
1. For Credit	216	446	248	320
2. For TA/Training	647	1,204	502	334
B. For Small Enterprise				
1. For Credit	0	0	0	0
2. For TA/Training	0	1,000	1,500	0
C. For Small Farmer				
1. For Credit	0	0	0	0
2. For TA/Training	2,500	1,500	0	1,500

**The Expenditures of Non-Project Assistance
Local Currency Generations for Micro and Small Enterprise
Programs
(In Thousands of U.S. Dollars Equivalents)**

	<u>FY 88 Actual</u>	<u>FY 89 Est.</u>	<u>FY 90 Req.</u>	<u>FY 91 AAPL</u>
I. From ESF Generations				
A. For Micro Enterprises				
1. For Credit	335	478	695	788
2. For TA/Training	204	363	298	338
B. For Small Enterprises				
1. For Credit	70	1,400	1,429	1,453
2. For TA/Training	42	134	77	87
C. For Small Farmer				
1. For Credit	30	86	119	135
2. For TA/Training	269	265	251	58
II. DA Dollar Commitments				
A. For Micro Enterprises				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. For Small Enterprises				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. For Small Farmer				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
III. From P.L. 480 Generations				
A. For Micro Enterprises				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. For Small Enterprises				
1. For Credit	0	950	950	0
2. For TA/Training	0	130	500	500
C. For Small Farmer				
1. For Credit	0	0	0	0
2. For TA/Training	8,900	6,490	3,290	5,000

FY 1991 ANNUAL BUDGET SUBMISSION

NARCOTICS ACTIVITIES

Country Costa Rica

Area Development Projects:

<u>Proj. #</u>	<u>Proj. Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u> (Obligations - \$000)	<u>FY 1990 Request</u>	<u>FY 1991 AAPL</u>
		N/A			

Subtotals

Narcotics Awareness Projects:

<u>Proj. #</u>	<u>Proj. Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u> (Obligations - \$000)	<u>FY 1990 Request</u>	<u>FY 1991 AAPL</u>
515-0253	Substance Abuse/ Education	-0-	-0-	500	-0-

Subtotals

Totals		-0-	-0-	500	-0-
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The Mission is developing a coordinated drug awareness/education program in consultation with the principal GOOCR agencies, private sector organizations and other donors currently active in the field. Although Costa Rica is not a "program country", a recent exchange of letters between Presidents Arias and Bush relative to closer collaboration between the two countries in eradication, interdiction and demand reduction efforts, has given higher priority and increased visibility to this initiative. State/INM has offered to send a team of consultants to Costa Rica within the next several weeks to assist the Mission Narcotics Coordinating Committee in the definition of objectives and identification of appropriate implementing agencies for an integrated program.

USAID, in anticipation of the arrival of the INM team, is proceeding to develop an awareness/education activity along the lines described in the FY 1990/91 Action Plan. Consistent with subsequent guidance, we are seeking an appropriate U.S. or local NGO, rather than a public sector institution, as the grantee and principal implementing agency. The project will focus on development of country-specific educational materials, a dimensional media campaign aimed at potential adolescent drug abusers, and training for concerned parents and community leaders.