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UNCLASSIFIED

Annual Budget Submission

FY-1993

DOMINICAN REPUBLICA

June 1991

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

BEST AVAILABLE

DOMINICAN REPUBLIC (255170)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD 1994	1995	1996	1997
AGR.,RURAL DEV. & NUTR.	5,080	6,465	1,968	1,968	1,950				
Grants	5,080	6,465	1,968	1,968	1,950				
Loans									
POPULATION PLANNING	500	45	2,550	2,500	2,500				
Grants	500	45	2,550	2,500	2,500				
Loans									
HEALTH	1,183	870	667	667	515				
Grants	1,183	870	667	667	515				
Loans									
CHILD SURVIVAL FUND		565	1,935	2,000	2,000				
Grants		565	1,935	2,000	2,000				
Loans									
AIDS	600	745	850	850	850				
Grants	600	745	850	850	850				
Loans									
EDUCATION & HUMAN RES.	2,930	2,179	1,256	1,256	1,150				
Grants	2,930	2,179	1,256	1,256	1,150				
Loans									
PVT.SECT.,ENERGY & ENV.	7,703	5,442	3,774	3,759	3,035				
Grants	7,703	5,442	3,774	3,759	3,035				
Loans									
TOTAL FUNCTIONAL ACCOUNTS	17,996	16,311	13,000	13,000	12,000				
Grants	17,996	16,311	13,000	13,000	12,000				
Loans									
DEV. FUND FOR AFRICA									
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA	17,996	16,311	13,000	13,000	12,000				
Grants	17,996	16,311	13,000	13,000	12,000				
Loans									

DOMINICAN REPUBLIC (255170) FY 1993 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

ACCOUNT		FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD 1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND				5,000	5,000	5,000				
Grants				5,000	5,000	5,000				
Loans										
SPECIAL ASST. INIT.										
CAPITAL PROJECTS										
Grants										
Loans										
TOTAL DA, ESF AND SAI		17,996	16,311	18,000	18,000	17,000				
Grants		17,996	16,311	18,000	18,000	17,000				
Loans										
PL 480					3,925					
TITLE III										
TITLE II					3,925					
HOUSING GUARANTIES										
OPERATING EXPENSES		2,448	3,017		2,539	2,740				
OE		1,297	1,447		1,559	2,740				
TF		1,151	1,570		980					
WORKFORCE	(FTE)	196.0	100.6		81.2	158.0				
USDH	(FTE)	19.0	14.4		13.3	14.0				
FNDH	(FTE)	26.0	22.5		17.4	16.0				
USPSC	(FTE)	4.0	3.6		3.7	3.0				
FNPSC	(FTE)	43.0	54.1		41.8	41.0				
Other USS	(FTE)									
Other Inst. Contr.	(FTE)									
Manpower	(FTE)	6.0	6.0		5.0	5.0				

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 5170000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT								PROJ/NON PROJ IND.: PA			
FN G	82	C			10,826	350	450	350	450		350
PN G	82	C			598	45	65	50	65		50
HE G	82	C			1,782	150	200	150	170		150
EH G	82	C			1,509	164	155	150	165		150
SD G	82	C			4,095	505	900	460	780		460
PROJECT TOTAL:			0	0	18,810	1,214	1,770	1,160	1,630	0	1,160
PROJECT NUMBER: 5170050 TITLE: SPECIAL DEVELOPMENT ACTIVITIES								PROJ/NON PROJ IND.: PA			
SD G	82	C			1,457		20				
PROJECT NUMBER: 5170126 TITLE: NATURAL RESOURCES MANAGEMENT								PROJ/NON PROJ IND.: PA			
FN L	81	84	8,080	7,459	7,459		270				
PROJECT NUMBER: 5170127 TITLE: HUMAN RESOURCES DEVELOPMENT								PROJ/NON PROJ IND.: PA			
EH G	81	81	1,150	1,150	1,150						
EH L	81	81	4,250	4,250	4,250		22				
PROJECT TOTAL:			5,400	5,400	5,400	0	22	0	0	0	0
PROJECT NUMBER: 5170144 TITLE: ENERGY CONSERVATION AND RESOURCES DEV								PROJ/NON PROJ IND.: PA			
FN G	82	86	3,114	3,092	3,092		11				
FN L	82	86	5,268	5,043	5,043		53				
SD G	82	86	2,600	2,399	2,399		180				
SD L	82	86	6,550	2,956	2,956		816				
PROJECT TOTAL:			17,532	13,490	13,490	0	1,060	0	0	0	0
PROJECT NUMBER: 5170150 TITLE: SMALL INDUSTRY								PROJ/NON PROJ IND.: PA			
FN G	82	84	595	595	577					18	
FN L	82	84	3,501	3,501	3,501						
SD G	82	84	255	255	240		71			15	
SD L	82	84	1,500	1,500	1,500						
PROJECT TOTAL:			5,851	5,851	5,818	0	71	0	0	33	0
PROJECT NUMBER: 5170153 TITLE: HEALTH SYSTEMS MANAGEMENT								PROJ/NON PROJ IND.: PA			
HE G	82	89	2,769	2,769	2,769		436				
PROJECT NUMBER: 5170156 TITLE: AGRICULTURE POLICY ANALYSIS								PROJ/NON PROJ IND.: PA			
FN G	84	86	1,250	1,250	1,250		461				
PROJECT NUMBER: 5170157 TITLE: GRADUATE MANAGEMENT TRAINING								PROJ/NON PROJ IND.: PA			
EH G	83	85	6,500	6,500	6,500		153				
PROJECT NUMBER: 5170159 TITLE: ON - FARM WATER MANAGEMENT								PROJ/NON PROJ IND.: PA			
FN L	83	83	12,000	12,000	12,000		883		1,365		

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 5170160 TITLE: AGRICULTURAL SECTOR TRAINING										PROJ/NON PROJ IND.: PA	
FN L	83	83	3,450	3,450	3,450		517				
EH L	83	83	1,550	1,550	1,550						
PROJECT TOTAL:			5,000	5,000	5,000	0	517	0	0	0	0
PROJECT NUMBER: 5170177 TITLE: RURAL ROADS MAINTENANCE II										PROJ/NON PROJ IND.: PA	
FN L	83	86	15,000	15,000	15,000		2,144				
PROJECT NUMBER: 5170186 TITLE: AGRI-BUSINESS PROMOTION										PROJ/NON PROJ IND.: PA	
FN G	85	90	5,500	5,500	5,500		550		500		
FN L	85	90	15,560	15,560	15,560		3,590		1,250		
SD L	85	90	1,740	1,740	1,740						
PROJECT TOTAL:			22,800	22,800	22,800	0	4,140	0	1,780	0	0
PROJECT NUMBER: 5170190 TITLE: EXPORT INVESTMENT PROMOTION										PROJ/NON PROJ IND.: PA	
EH G	86	92	2,500	2,500	2,500		13				
SD G	86	92	8,500	8,500	5,593	1,726	900	1,181	1,500		
PROJECT TOTAL:			11,000	11,000	8,093	1,726	913	1,181	1,500	0	0
PROJECT NUMBER: 5170210 TITLE: BI-NATIONAL CENTER										PROJ/NON PROJ IND.: PA	
SD G	84	85	250	250	250						
PROJECT NUMBER: 5170214 TITLE: COMMERCIAL FARMING SYSTEMS										PROJ/NON PROJ IND.: PA	
FN G	87	89	7,170	7,170	7,170		1,315		915		
FN L	87	89	7,580	7,580	7,580		500		750		
PROJECT TOTAL:			14,750	14,750	14,750	0	1,815	0	1,665	0	0
PROJECT NUMBER: 5170216 TITLE: DEVELOPMENT TRAINING										PROJ/NON PROJ IND.: PA	
FN G	86	92	3,000	3,000	1,700	1,300	1,050		800		
PN G	86	92	550	550	550		282				
EH G	86	92	9,950	9,950	8,185	1,684	882	81	1,020		
SD G	86	92	1,500	1,500	728	772	543		835		
PROJECT TOTAL:			15,000	15,000	11,163	3,756	2,757	81	2,655	0	0
PROJECT NUMBER: 5170218 TITLE: CDE REVENUE COLLECTION										PROJ/NON PROJ IND.: PA	
SD G	86	86	500	500	500						
SD L	86	86	2,500	2,500	2,500		1,400				
PROJECT TOTAL:			3,000	3,000	3,000	0	1,400	0	0	0	0
PROJECT NUMBER: 5170229 TITLE: FAMILY PLANNING SERVICES										PROJ/NON PROJ IND.: PA	
PN G	86	90	5,450	5,450	5,450		1,455		1,725		
PROJECT NUMBER: 5170235 TITLE: VECTOR CONTROL										PROJ/NON PROJ IND.: PA	
HE G	86	87	1,500	1,500	1,468						32

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 5170236 TITLE: SUGAR DIVERSIFICATION								PROJ/NON PROJ IND.: PA			
FN G	87	88	3,500	3,500	3,500		1,813				
PROJECT NUMBER: 5170237 TITLE: DEBT CONVERSION								PROJ/NON PROJ IND.: PA			
SD G	88	93	3,500	3,500	2,900	100	872	368	1,440	132	132
PROJECT NUMBER: 5170239 TITLE: CHILD SURVIVAL								PROJ/NON PROJ IND.: PA			
HE G	87	92	3,510	3,690	3,510	180	900		600		
CS G	87	92	1,142	1,952	1,142	565	317	245	905		
PROJECT TOTAL:			4,652	5,642	4,652	745	1,217	245	1,505	0	0
PROJECT NUMBER: 5170242 TITLE: ACCELERATED IMMUNIZATION								PROJ/NON PROJ IND.: PA			
HE G	87	87	705	705	705		117				
PROJECT NUMBER: 5170243 TITLE: UNIVERSITY AGRIBUSINESS PARTNERSHIP								PROJ/NON PROJ IND.: PA			
FN G	89	94	12,000	12,000	5,725	815	2,106	535	1,900	4,925	
PROJECT NUMBER: 5170247 TITLE: PVO CO-FINANCING								PROJ/NON PROJ IND.: PA			
FN G	89	94	4,000	4,000	1,000	2,517	180	483	750		
HE G	89	94	4,000	4,000	2,683	435	400	517	1,000	365	365
SD G	89	94	1,500	1,500	1,000				95	500	
PROJECT TOTAL:			9,500	9,500	4,683	2,952	580	1,000	1,845	865	365
PROJECT NUMBER: 5170251 TITLE: PRIVATE PRIMARY EDUCATION								PROJ/NON PROJ IND.: PA			
EH G	90	94	5,500	5,500	1,334	331	610	1,025	933	2,610	1,000
PROJECT NUMBER: 5170252 TITLE: INDUSTRIAL LINKAGES								PROJ/NON PROJ IND.: PA			
SD G	89	93	5,000	5,000	4,000		905	500	1,331	500	500
PROJECT NUMBER: 5170254 TITLE: MICROENTERPRISE DEVELOPMENT								PROJ/NON PROJ IND.: PA			
FN G	90	94	244	2,227	244	1,453	244		500	500	500
SD G	90	94	7,006	7,006	3,269	2,039	756		1,740	1,698	593
PROJECT TOTAL:			7,250	9,233	3,513	3,522	1,000	0	2,240	2,198	1,093
PROJECT NUMBER: 5170256 TITLE: AIDS SUPPORT								PROJ/NON PROJ IND.: PA			
HE G	88	91	555	555	450	105	250		172		
DB G	88	91	2,245	2,245	1,500	745	250		728		
PROJECT TOTAL:			2,800	2,800	1,950	850	500	0	900	0	0
PROJECT NUMBER: 5170259 TITLE: FAMILY HEALTH INITIATIVES								PROJ/NON PROJ IND.: PA			
PN G	92	98		7,000				2,450	10	4,550	2,450
HE G	92	98		12,000						12,000	
CS G	92	98		8,000				1,755	10	6,245	2,000
DB G	92	98		3,000				850	10	2,150	850
PROJECT TOTAL:			0	30,000	0	0	0	5,055	30	24,945	5,300

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FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 5170262 TITLE: POLICY REFORM								PROJ/NON PROJ IND.: PA			
FN G	92	96	2,000	2,000				600	100	1,400	600
SD G	92	96	6,000	6,000				500	100	5,500	600
PROJECT TOTAL:			8,000	8,000	0	0	0	1,100	200	6,900	1,200
PROJECT NUMBER: 5170263 TITLE: INVESTMENT & TRADE EXPANSION								PROJ/NON PROJ IND.: PA			
ES G	92	93		40,000				5,000	5,000	35,000	5,000
PROJECT NUMBER: 5170264 TITLE: ECONOMIC EDUCATION (DPG)								PROJ/NON PROJ IND.: PA			
SD G	91	91	300	300		300	150		150		
PROJECT NUMBER: 5170265 TITLE: DEMOCRACY INITIATIVE								PROJ/NON PROJ IND.: PA			
FN G	92	96	1,500	1,500						1,500	500
SD G	92	96	3,500	3,500				750	100	2,750	750
PROJECT TOTAL:			5,000	5,000	0	0	0	750	100	4,250	1,250
PROJECT NUMBER: 5170640 TITLE: FTIIC								PROJ/NON PROJ IND.: PA			
EH G	87	89	3,374	3,374	3,315		400		195	9	
REPORT TOTAL:			224,213	292,553	198,454	16,311	30,563	18,000	30,122	82,399	17,000

APPROPRIATION SUMMARY

FN	6,465	16,137	1,969	9,340	8,347	1,950
PN	45	1,902	2,500	1,800	4,550	2,500
HE	870	2,303	667	1,942	12,397	515
OS	565	317	2,000	915	6,245	2,000
DG	743	250	850	735	2,150	850
EH	2,179	2,235	1,256	2,316	2,619	1,150
SD	5,442	7,519	3,759	8,071	11,095	3,035
ES	0	0	5,000	5,000	35,000	5,000
REPORT TOTAL:	16,311	30,563	18,000	30,122	82,399	17,000

DOMINICAN REPUBLIC (255170) FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
AGED	AGRICULTURAL EDUCATION	530	3.2 %	348	1.9 %		
DICE	CIVIC EDUCATION			150	0.8 %	250	1.5 %
DICS	CIVIL SOCIETY/PLURALISM			150	0.8 %	250	1.5 %
DIEA	ELECTORAL ASSISTANCE			75	0.4 %	125	0.7 %
DIFM	FINANCIAL MANAGEMENT			113	0.6 %	188	1.1 %
DILG	LEGISLATIVE ASSISTANCE			38	0.2 %	63	0.4 %
DIME	MEDIA AND ALTERNATIVE INFO./OPINION SOURCES	232	1.4 %	166	0.9 %	188	1.1 %
DIOI	DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)	295	1.8 %	100	0.6 %	37	0.2 %
DIRL	RULE OF LAW/ADMINISTRATION OF JUSTICE			113	0.6 %	188	1.1 %
EDEC	BASIC EDUCATION FOR CHILDREN	331	2.0 %	1,025	5.7 %	1,000	5.9 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	3,756	23.0 %	81	0.5 %		
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION	150	0.9 %				
EVFR	FORESTRY	499	3.1 %	234	1.3 %	37	0.2 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY	295	1.8 %	100	0.6 %	37	0.2 %
EVWR	WATER RESOURCES MANAGEMENT	590	3.6 %	200	1.1 %	73	0.4 %
HECS	CHILD SPACING/HIGH RISK BIRTHS	112	0.7 %	290	1.6 %	265	1.6 %
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	149	0.9 %	555	3.1 %	530	3.1 %
HEHA	HIV/AIDS	850	5.2 %	758	4.2 %	795	4.7 %
HEIM	IMMUNIZATION	37	0.2 %	518	2.9 %	530	3.1 %
HEMH	WOMEN'S HEALTH	112	0.7 %	37	0.2 %		
HESD	HEALTH SYSTEMS DEVELOPMENT	407	2.5 %	895	5.0 %	832	4.9 %
HEWH	WATER QUALITY HEALTH	886	5.4 %	300	1.7 %	110	0.6 %
NUBF	BREASTFEEDING	149	0.9 %	302	1.7 %	265	1.6 %
NUGM	GROWTH MONITORING AND WEANING FOODS	75	0.5 %	277	1.5 %	265	1.6 %
PDAS	PROJECT DEVELOPMENT AND SUPPORT	1,214	7.4 %	1,160	6.4 %	1,160	6.8 %
PEBD	BUSINESS DEVELOPMENT PROMOTION	518	3.2 %	704	3.9 %	350	2.1 %
PEFM	FINANCIAL MARKETS	3,842	23.6 %	192	1.1 %	1,163	6.8 %
PETI	TRADE AND INVESTMENT PROMOTION	1,258	7.7 %	6,161	34.2 %	5,216	30.7 %
PNCN	FAMILY PLANNING CONTRACEPTIVES			506	2.8 %	530	3.1 %
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT			506	2.8 %	530	3.1 %
PNSD	FAMILY PLANNING SERVICE DELIVERY			758	4.2 %	795	4.7 %

DOMINICAN REPUBLIC (255170)

FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
PRNS	POLICY REFORM, NONSECTORAL N.E.C	25	0.2 %	1,192	6.6 %	1,233	7.3 %
	PROGRAM TOTAL	16,311	100.0 %	18,000	100.0 %	17,000	100.0 %

DOMINICAN REPUBLIC (255170) FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive						
	A. Spatial/Geographic						
CIT	SMALL AND LARGE URBAN	5,852	35.9 %	2,997	16.7 %	3,015	17.7 %
TWN	TOWNS	518	3.2 %	756	4.2 %	409	2.4 %
RUR	RURAL	2,438	14.9 %	1,105	6.1 %	206	1.2 %
	B. Special Targets						
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	1,004	6.2 %	340	1.9 %	124	0.7 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	756	4.6 %	1,025	5.7 %	938	5.5 %
NAE	NARCOTICS EDUCATION AND AWARENESS			227	1.3 %	239	1.4 %
CHS	CHILD SURVIVAL	1,335	8.2 %	2,353	13.1 %	2,074	12.2 %
CAP	CAPITAL PROJECTS	738	4.5 %	250	1.4 %	91	0.5 %
CON	CONSTRUCTION	59	0.4 %	20	0.1 %	7	0.0 %
DOM	DOMESTIC PRODUCTION			152	0.8 %	159	0.9 %
EXP	EXPORT PRODUCTION			500	2.8 %	500	2.9 %
DEC	DECENTRALIZATION			227	1.3 %	239	1.4 %
PSD	PRIVATE SECTOR DEVELOPMENT	6,279	38.5 %	3,604	20.0 %	3,299	19.3 %
PVZ	PRIVATIZATION	23	0.1 %	336	1.9 %	295	1.7 %
DRG	DEREGULATION	150	0.9 %	550	3.1 %	600	3.5 %
SFI	SOCIAL SECTOR FINANCING	342	2.1 %	598	3.3 %	589	3.5 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	1,731	10.6 %	955	5.3 %	660	3.9 %
INS	INSTITUTION BUILDING	5,008	30.7 %	2,246	12.5 %	3,005	17.7 %
DCO	DEVELOPMENT COMMUNICATIONS	602	3.7 %	1,742	9.7 %	1,840	10.8 %
DED	DEVELOPMENT EDUCATION	291	1.8 %	307	1.7 %	403	2.4 %
EPR	ECONOMIC POLICY REFORM			5,990	33.3 %	6,080	35.8 %
SPR	SECTORAL POLICY REFORM	856	5.2 %	878	4.9 %	292	1.7 %
	C. Food, Agriculture & Rural Development						
	D. Energy/Environment						
EEF	ENERGY EFFICIENCY AND CONSERVATION	89	0.5 %	30	0.2 %	11	0.1 %
EFW	FUELWOOD	59	0.4 %	20	0.1 %	7	0.0 %
REF	REFORESTATION	545	3.3 %	217	1.2 %	55	0.3 %
NFM	NATURAL FOREST MANAGEMENT	89	0.5 %	30	0.2 %	11	0.1 %
CLZ	COASTAL ZONES AND ISLANDS	89	0.5 %	30	0.2 %	11	0.1 %
BDV	BIOLOGICAL DIVERSITY	59	0.4 %	20	0.1 %	7	0.0 %
NRM	NATURAL RESOURCES MANAGEMENT	967	5.9 %	354	2.0 %	110	0.6 %
	II. Institutional Mechanisms						
	A. Public/Private						
PBL	PUBLIC ENTITY	309	1.9 %	2,175	12.1 %	2,211	13.0 %

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AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
PRT	PRIVATE ENTITY	2,004	12.3 %	10,245	56.9 %	10,439	61.4 %
	B. PVO/NGOs						
PVU	PVO/NGOs, U.S.	1,791	11.0 %	850	4.7 %	708	4.2 %
PVL	PVO/NGOs, LOCAL	6,470	39.7 %	3,588	19.9 %	2,878	16.9 %
	C. International Agricultural Research Centers						
	D. Universities						
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	427	2.6 %	43	0.2 %		
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	477	2.9 %	313	1.7 %		
	E. Non-Profit Organizations						
PNP	NON-PROFIT ORGANIZATIONS	4,798	29.4 %	1,126	6.3 %	2,013	11.8 %
	III. Research Efforts						
	A. Applied Research						
RSS	SOCIAL SCIENCE RESEARCH	425	2.6 %	253	1.4 %	265	1.6 %
RDC	DEMOGRAPHIC DATA COLLECTION	49	0.3 %	97	0.5 %	99	0.6 %
ROR	OPERATIONAL RESEARCH	85	0.5 %				
	B. Basic Research						
	C. Development Research						
RDV	DEVELOPMENT RESEARCH (if not applied or basic)	663	4.1 %	598	3.3 %	580	3.4 %
	IV. Training						
TMA	TRAINING, MALE	2,320	14.2 %	254	1.4 %	200	1.2 %
TFE	TRAINING, FEMALE	2,521	15.5 %	957	5.3 %	800	4.7 %
TAC	TRAINING, ACADEMIC	2,254	13.8 %	49	0.3 %		
TTE	TRAINING, TECHNICAL	2,578	15.8 %	327	1.8 %	95	0.6 %
TUS	TRAINING, U.S.-BASED	3,570	21.9 %	408	2.3 %	11	0.1 %
TTH	TRAINING, THIRD COUNTRY-BASED	376	2.3 %	8	0.0 %		
TIC	TRAINING, IN-COUNTRY	2,282	14.0 %	1,774	9.9 %	1,378	8.1 %
TPU	TRAINING, PUBLIC	1,127	6.9 %	176	1.0 %	159	0.9 %
TPV	TRAINING, PRIVATE	3,897	23.9 %	1,261	7.0 %	727	4.3 %

DOMINICAN REPUBLIC (255170)
FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 517-0000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT				
PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: DED	10 %	121	116	116
SI CODE: PNP	20 %	242	232	232
SI CODE: PRT	100 %	1,214	1,160	1,160
SI CODE: PSD	40 %	485	464	464
SI CODE: PVU	20 %	242	232	232
SI CODE: RDC	4 %	48	46	46
SI CODE: RDV	50 %	607	580	580
SI CODE: SFI	16 %	194	185	185
TOTAL AC CODE:	100 %	1,214	1,160	1,160
PROJECT TOTAL	100 %	1,214	1,160	1,160
PROJECT NUMBER: 517-0190 TITLE: EXPORT INVESTMENT PROMOTION				
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	50 %	258	177	
SI CODE: INS	50 %	258	177	
SI CODE: PSD	100 %	517	354	
SI CODE: PVL	10 %	51	35	
SI CODE: RUR	20 %	103	70	
SI CODE: TWN	30 %	155	106	
TOTAL AC CODE:	30 %	517	354	
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	50 %	604	413	
SI CODE: PSD	100 %	1,208	826	
SI CODE: RUR	20 %	241	165	
SI CODE: SPR	50 %	604	413	
SI CODE: TWN	30 %	362	248	
TOTAL AC CODE:	70 %	1,208	826	
PROJECT TOTAL	100 %	1,726	1,181	0
PROJECT NUMBER: 517-0216 TITLE: DEVELOPMENT TRAINING				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: HBC	10 %	375	8	

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVL		90 %	3,380	72	
SI CODE: TAC		60 %	2,253	48	
SI CODE: TFE		40 %	1,502	32	
SI CODE: TIC		10 %	375	8	
SI CODE: TMA		60 %	2,253	48	
SI CODE: TPU		30 %	1,126	24	
SI CODE: TPV		70 %	2,629	56	
SI CODE: TTE		40 %	1,502	32	
SI CODE: TTH		10 %	375	8	
SI CODE: TUS		80 %	3,004	64	
TOTAL AC CODE:	100 %		3,756	81	
PROJECT TOTAL	100 %		3,756	81	0

PROJECT NUMBER: 517-0237 TITLE: DEBT CONVERSION

PEFM FINANCIAL MARKETS					
SI CODE: CIT		100 %	25	92	33
SI CODE: PBL		100 %	25	92	33
SI CODE: PSD		100 %	25	92	33
SI CODE: PVU		5 %	1	4	1
SI CODE: PVZ		30 %	7	27	9
SI CODE: SPR		30 %	7	27	9
TOTAL AC CODE:	25 %		25	92	33
PETI TRADE AND INVESTMENT PROMOTION					
SI CODE: CIT		70 %	35	128	46
SI CODE: PBL		100 %	50	184	66
SI CODE: PSD		100 %	50	184	66
SI CODE: PVU		5 %	2	9	3
SI CODE: PVZ		30 %	15	55	19
SI CODE: RUR		30 %	15	55	19
TOTAL AC CODE:	50 %		50	184	66
PRNS POLICY REFORM, NONSECTORAL N.E.C					
SI CODE: CIT		100 %	25	92	33
SI CODE: PRT		100 %	25	92	33
SI CODE: PSD		100 %	25	92	33
SI CODE: PVU		5 %	1	4	1
TOTAL AC CODE:	25 %		25	92	33
PROJECT TOTAL	100 %		100	368	132

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

PROJECT NUMBER: 517-0239 TITLE: CHILD SURVIVAL

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
HECS CHILD SPACING/HIGH RISK BIRTHS				
SI CODE: CHS	100 %		111	36
SI CODE: CIT	50 %		55	18
SI CODE: PBL	20 %		22	7
SI CODE: PVL	80 %		89	29
SI CODE: RUR	50 %		55	18
SI CODE: TIC	40 %		44	14
TOTAL AC CODE:	15 %		111	36
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: CHS	100 %		149	49
SI CODE: CIT	50 %		74	24
SI CODE: PBL	20 %		29	9
SI CODE: PVL	80 %		119	39
SI CODE: RUR	50 %		74	24
SI CODE: TIC	40 %		59	19
TOTAL AC CODE:	20 %		149	49
HEIM IMMUNIZATION				
SI CODE: CHS	100 %		37	12
SI CODE: CIT	50 %		18	6
SI CODE: PBL	20 %		7	2
SI CODE: PVL	80 %		29	9
SI CODE: RUR	50 %		18	6
SI CODE: TIC	40 %		14	4
TOTAL AC CODE:	5 %		37	12
HEMH WOMEN'S HEALTH				
SI CODE: CHS	100 %		111	36
SI CODE: CIT	50 %		55	18
SI CODE: PBL	20 %		22	7
SI CODE: PVL	80 %		89	29
SI CODE: RUR	50 %		55	18
SI CODE: TIC	40 %		44	14
TOTAL AC CODE:	15 %		111	36
HESD HEALTH SYSTEMS DEVELOPMENT				

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CHS		100 %	111	36	
SI CODE: CIT		50 %	55	18	
SI CODE: DCO		100 %	111	36	
SI CODE: INS		100 %	111	36	
SI CODE: PBL		20 %	22	7	
SI CODE: PVL		80 %	89	29	
SI CODE: RDV		50 %	55	18	
SI CODE: RUR		50 %	55	18	
SI CODE: TIC		40 %	44	14	
TOTAL AC CODE:	15 %		111	36	
NUBF BREASTFEEDING					
SI CODE: CHS		100 %	149	49	
SI CODE: CIT		50 %	74	24	
SI CODE: PBL		20 %	29	9	
SI CODE: PVL		80 %	119	39	
SI CODE: RUR		50 %	74	24	
SI CODE: TIC		40 %	59	19	
TOTAL AC CODE:	20 %		149	49	
NUGM GROWTH MONITORING AND WEANING FOODS					
SI CODE: CHS		100 %	74	24	
SI CODE: CIT		50 %	37	12	
SI CODE: PBL		20 %	14	4	
SI CODE: PVL		80 %	59	19	
SI CODE: RUR		50 %	37	12	
SI CODE: TIC		40 %	29	9	
TOTAL AC CODE:	10 %		74	24	
PROJECT TOTAL	100 %		745	245	0

PROJECT NUMBER: 517-0343 TITLE: UNIVERSITY AGRIBUSINESS PARTNERSHIP

AGED AGRICULTURAL EDUCATION					
SI CODE: HBC		10 %	52	34	
SI CODE: INS		100 %	529	347	
SI CODE: PNP		100 %	529	347	
SI CODE: RUR		100 %	529	347	
SI CODE: TPE		30 %	158	104	
SI CODE: TPV		100 %	529	347	
SI CODE: TTE		10 %	52	34	

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TUS	90 %	476	312	
SI CODE: XII	90 %	476	312	
TOTAL AC CODE:	65 %	529	347	
DIME MEDIA AND ALTERNATIVE INFO./OPINION SOURCES				
SI CODE: NRM	100 %	81	53	
SI CODE: SPR	100 %	81	53	
TOTAL AC CODE:	10 %	81	53	
EVFR FORESTRY				
SI CODE: PNP	100 %	203	133	
SI CODE: REF	50 %	101	66	
SI CODE: RUR	100 %	203	133	
SI CODE: SPR	80 %	163	107	
TOTAL AC CODE:	25 %	203	133	
PROJECT TOTAL	100 %	815	535	0

PROJECT NUMBER: 517-0247 TITLE: PVO CO-FINANCING

DIOI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)				
SI CODE: PVL	100 %	295	100	36
SI CODE: PVX	50 %	147	50	18
SI CODE: TIC	50 %	147	50	18
SI CODE: TPV	50 %	147	50	18
SI CODE: WDI	100 %	295	100	36
TOTAL AC CODE:	10 %	295	100	36
EVFR FORESTRY				
SI CODE: EEF	30 %	88	30	10
SI CODE: EFW	20 %	59	20	7
SI CODE: PVL	80 %	236	80	29
SI CODE: PVU	20 %	59	20	7
SI CODE: PVX	50 %	147	50	18
SI CODE: REF	40 %	118	40	14
SI CODE: RUR	100 %	295	100	36
SI CODE: TPV	20 %	59	20	7
SI CODE: TTE	20 %	59	20	7
TOTAL AC CODE:	10 %	295	100	36
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: BDV		20 %	59	20	7
SI CODE: CLZ		30 %	88	30	10
SI CODE: NFM		30 %	88	30	10
SI CODE: NRM		100 %	295	100	36
SI CODE: PVL		20 %	59	20	7
SI CODE: PVU		30 %	88	30	10
SI CODE: PVX		50 %	147	50	18
SI CODE: REF		30 %	88	30	10
SI CODE: RUR		100 %	295	100	36
SI CODE: SFI		50 %	147	50	18
SI CODE: TIC		90 %	265	90	32
SI CODE: TTE		20 %	59	20	7
SI CODE: TUS		10 %	29	10	3
TOTAL AC CODE:	10 %		295	100	36
EVWR WATER RESOURCES MANAGEMENT					
SI CODE: CAP		50 %	295	100	36
SI CODE: NRM		100 %	590	200	73
SI CODE: PVL		70 %	413	140	51
SI CODE: PVU		30 %	177	60	21
SI CODE: PVX		50 %	295	100	36
SI CODE: REF		40 %	236	80	29
SI CODE: TIC		90 %	531	180	65
SI CODE: TTE		20 %	118	40	14
SI CODE: TUS		10 %	59	20	7
TOTAL AC CODE:	20 %		590	200	73
HESD HEALTH SYSTEMS DEVELOPMENT					
SI CODE: CHS		50 %	147	50	18
SI CODE: CIT		90 %	265	90	32
SI CODE: CON		20 %	59	20	7
SI CODE: PVL		90 %	265	90	32
SI CODE: PVU		10 %	29	10	3
SI CODE: PVX		50 %	147	50	18
SI CODE: RUR		10 %	29	10	3
SI CODE: TIC		30 %	89	30	10
SI CODE: TPV		30 %	86	30	10
SI CODE: TTE		30 %	88	30	10
SI CODE: WDI		100 %	295	100	36
TOTAL AC CODE:	10 %		295	100	36
HEWH WATER QUALITY HEALTH					

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CAP		50 %	442	150	54
SI CODE: CHS		50 %	442	150	54
SI CODE: PVL		80 %	708	240	87
SI CODE: PVU		20 %	177	60	21
SI CODE: PVX		50 %	442	150	54
SI CODE: TIC		40 %	354	120	43
SI CODE: TPV		40 %	354	120	43
SI CODE: TTE		40 %	354	120	43
SI CODE: WDP		80 %	708	240	87
TOTAL AC CODE:	30 %		885	300	109
PEFM FINANCIAL MARKETS					
SI CODE: PSD		100 %	295	100	36
SI CODE: PVL		90 %	265	90	32
SI CODE: PVU		10 %	29	10	3
SI CODE: PVX		50 %	147	50	18
SI CODE: TIC		30 %	88	30	10
SI CODE: TPV		30 %	88	30	10
SI CODE: TTE		30 %	88	30	10
SI CODE: WDP		100 %	295	100	36
TOTAL AC CODE:	10 %		295	100	36
PROJECT TOTAL	100 %		2,952	1,000	365

PROJECT NUMBER: 517-0251 TITLE: PRIVATE PRIMARY EDUCATION

EDEC BASIC EDUCATION FOR CHILDREN					
SI CODE: CIT		100 %	331	1,025	1,000
SI CODE: INS		100 %	331	1,025	1,000
SI CODE: PVL		60 %	198	615	600
SI CODE: PVU		40 %	132	410	400
SI CODE: TFE		80 %	264	820	800
SI CODE: TIC		40 %	132	410	400
SI CODE: TMA		20 %	66	205	200
SI CODE: WDI		50 %	165	512	500
TOTAL AC CODE:	100 %		331	1,025	1,000
PROJECT TOTAL	100 %		331	1,025	1,000

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 517-0252	TITLE: INDUSTRIAL LINKAGES			
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	50 %		175	175
SI CODE: DCO	100 %		350	350
SI CODE: EXP	100 %		350	350
SI CODE: INS	40 %		140	140
SI CODE: PRT	100 %		350	350
SI CODE: SPR	30 %		105	105
SI CODE: TWN	50 %		175	175
TOTAL AC CODE:	70 %		350	350
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	50 %		75	75
SI CODE: DCO	20 %		30	30
SI CODE: EXP	100 %		150	150
SI CODE: PBL	50 %		75	75
SI CODE: PRT	50 %		75	75
SI CODE: SPR	30 %		45	45
SI CODE: TWN	50 %		75	75
TOTAL AC CODE:	30 %		150	150
PROJECT TOTAL	100 %	0	500	500
PROJECT NUMBER: 517-0254	TITLE: MICROENTERPRISE DEVELOPMENT			
PEFM FINANCIAL MARKETS				
SI CODE: CIT	90 %	3,169		983
SI CODE: INS	100 %	3,522		1,093
SI CODE: PNP	100 %	3,522		1,093
SI CODE: PSD	100 %	3,522		1,093
SI CODE: RUR	10 %	352		109
TOTAL AC CODE:	100 %	3,522		1,093
PROJECT TOTAL	100 %	3,522	0	1,093
PROJECT NUMBER: 517-0256	TITLE: AIDS SUPPORT			
HEHA HIV/AIDS				
SI CODE: CIT	90 %	765		

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: DCO		40 %	340		
SI CODE: DED		20 %	170		
SI CODE: INS		30 %	255		
SI CODE: PBL		10 %	85		
SI CODE: PRT		90 %	765		
SI CODE: PVU		100 %	850		
SI CODE: PVX		30 %	255		
SI CODE: ROR		10 %	85		
SI CODE: RSS		50 %	425		
SI CODE: TFE		70 %	595		
SI CODE: TTE		30 %	255		
TOTAL AC CODE:	100 %		850		
PROJECT TOTAL	100 %		850	0	0
PROJECT NUMBER: 517-0259	TITLE: FAMILY HEALTH INITIATIVES				
HECS CHILD SPACING/HIGH RISK BIRTHS					
SI CODE: CHS		50 %		126	132
SI CODE: PBL		5 %		12	13
SI CODE: PRT		80 %		202	212
SI CODE: PVL		80 %		202	212
TOTAL AC CODE:	5 %			252	265
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY					
SI CODE: CHS		100 %		505	530
SI CODE: DCO		30 %		151	159
SI CODE: DOM		20 %		101	106
SI CODE: PBL		20 %		101	106
SI CODE: PRT		70 %		353	371
SI CODE: PSD		20 %		101	106
TOTAL AC CODE:	10 %			505	530
HEHA HIV/AIDS					
SI CODE: CHS		15 %		113	119
SI CODE: DCO		50 %		379	397
SI CODE: PRT		80 %		606	636
SI CODE: PSD		30 %		227	238
SI CODE: PVL		80 %		606	636
SI CODE: RSS		10 %		75	79
TOTAL AC CODE:	15 %			758	795

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
HEIM IMMUNIZATION					
SI CODE: CHS		100 %		505	530
SI CODE: DCO		20 %		101	106
SI CODE: PBL		80 %		404	424
SI CODE: PRT		20 %		101	106
SI CODE: PSD		30 %		151	159
SI CODE: PVL		50 %		252	265
TOTAL AC CODE:	10 %			505	530
HESD HEALTH SYSTEMS DEVELOPMENT					
SI CODE: DEC		30 %		227	238
SI CODE: NAE		30 %		227	238
SI CODE: PRT		50 %		379	397
SI CODE: PSD		80 %		606	636
SI CODE: PVL		50 %		379	397
SI CODE: PVX		20 %		151	159
TOTAL AC CODE:	15 %			758	795
NUBF BREASTFEEDING					
SI CODE: CHS		100 %		252	265
SI CODE: DCO		50 %		126	132
SI CODE: PRT		50 %		126	132
SI CODE: PVL		80 %		202	212
SI CODE: RSS		20 %		50	53
TOTAL AC CODE:	5 %			252	265
NUGM GROWTH MONITORING AND WEANING FOODS					
SI CODE: CHS		100 %		252	265
SI CODE: DCO		40 %		101	106
SI CODE: DOM		20 %		50	53
SI CODE: PSD		40 %		101	106
SI CODE: RSS		20 %		50	53
TOTAL AC CODE:	5 %			252	265
PNCN FAMILY PLANNING CONTRACEPTIVES					
SI CODE: DCO		20 %		101	106
SI CODE: PRT		100 %		505	530
SI CODE: PSD		60 %		303	318
SI CODE: PVX		30 %		151	159

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVZ		50 %		252	265
SI CODE: SFI		50 %		252	265
SI CODE: WDI		50 %		252	265
TOTAL AC CODE:	10 %			505	530
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT					
SI CODE: DCO		20 %		101	106
SI CODE: DED		10 %		50	53
SI CODE: INS		30 %		151	159
SI CODE: PRT		70 %		353	371
SI CODE: PVX		30 %		151	159
SI CODE: RDC		10 %		50	53
SI CODE: SPR		25 %		126	132
TOTAL AC CODE:	10 %			505	530
PNSD FAMILY PLANNING SERVICE DELIVERY					
SI CODE: CHS		20 %		151	159
SI CODE: CIT		80 %		606	636
SI CODE: DCO		20 %		151	159
SI CODE: PBL		20 %		151	159
SI CODE: PRT		80 %		606	636
SI CODE: PVL		35 %		265	278
SI CODE: RGS		10 %		75	79
SI CODE: TIC		100 %		758	795
SI CODE: TPU		20 %		151	159
SI CODE: TPV		80 %		606	636
SI CODE: TWN		20 %		151	159
TOTAL AC CODE:	15 %			758	795
PROJECT TOTAL	100 %		0	5,055	5,300

PROJECT NUMBER: 517-0262 TITLE: POLICY REFORM

PRNS POLICY REFORM, NONSECTORAL N.E.C					
SI CODE: DRG		50 %		550	600
SI CODE: EPR		90 %		990	1,080
SI CODE: PBL		80 %		880	960
SI CODE: PRT		20 %		220	240
SI CODE: SFI		10 %		110	120
TOTAL AC CODE:	100 %			1,100	1,200
PROJECT TOTAL	100 %		0	1,100	1,200

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 517-0263	TITLE: INVESTMENT & TRADE EXPANSION				
PETI TRADE AND INVESTMENT PROMOTION					
SI CODE: EPR		100 %		5,000	5,000
SI CODE: PRT		100 %		5,000	5,000
TOTAL AC CODE:	100 %			5,000	5,000
PROJECT TOTAL	100 %		0	5,000	5,000
PROJECT NUMBER: 517-0264	TITLE: ECONOMIC EDUCATION (OPG)				
DIME MEDIA AND ALTERNATIVE INFO./OPINION SOURCES					
SI CODE: DCO		100 %	150		
SI CODE: DRG		100 %	150		
SI CODE: PNP		100 %	150		
TOTAL AC CODE:	50 %		150		
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION					
SI CODE: PNP		100 %	150		
SI CODE: PSD		100 %	150		
TOTAL AC CODE:	50 %		150		
PROJECT TOTAL	100 %		300	0	0
PROJECT NUMBER: 517-0265	TITLE: DEMOCRACY INITIATIVE				
DICE CIVIC EDUCATION					
SI CODE: INS		10 %		15	25
SI CODE: PNP		100 %		150	250
SI CODE: WDI		20 %		30	50
TOTAL AC CODE:	20 %			150	250
DICS CIVIL SOCIETY/PLURALISM					
SI CODE: DED		50 %		75	125
SI CODE: INS		10 %		15	25
SI CODE: PNP		100 %		150	250
SI CODE: WDI		20 %		30	50
TOTAL AC CODE:	20 %			150	250
DIEA ELECTORAL ASSISTANCE					

DOMINICAN REPUBLIC (255170)
FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 199 REQUES
SI CODE: DED		50 %		37	62
SI CODE: INS		100 %		75	125
SI CODE: PBL		100 %		75	125
TOTAL AC CODE:	10 %			75	125
DIFM FINANCIAL MANAGEMENT					
SI CODE: INS		100 %		112	187
SI CODE: PNP		100 %		112	187
TOTAL AC CODE:	15 %			112	187
DILG LEGISLATIVE ASSISTANCE					
SI CODE: INS		100 %		37	62
SI CODE: PBL		100 %		37	62
TOTAL AC CODE:	5 %			37	62
DIME MEDIA AND ALTERNATIVE INFO./OPINION SOURCES					
SI CODE: DCO		100 %		112	187
SI CODE: DED		25 %		28	46
SI CODE: PRT		100 %		112	187
TOTAL AC CODE:	15 %			112	187
DIOI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)					
SI CODE: INS		20 %			
SI CODE: PBL		80 %			
SI CODE: WDI		50 %			
TOTAL AC CODE:	0 %				
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE					
SI CODE: INS		100 %		112	187
SI CODE: PBL		100 %		112	187
TOTAL AC CODE:	15 %			112	187
PROJECT TOTAL	100 %		0	750	1,250
REPORT TOTAL			16,311	18,000	17,000

DOMINICAN REPUBLIC (255170)
FY 1993 ANNUAL BUDGET SUBMISSION

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 19 REQUE
(1)	Child Survival Funding	1,332	2,208	1,928
(2)	Other Health	590	958	868
(3)	Environment	1,383	533	145
(4)	Energy			
(5)	Forestry	498	233	36

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are agggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

DOMINICAN REPUBLIC (255170)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK			PROGRAM FUNDING ($000)	
	PROJECT	TITLE	APPROP	INCR
MCC LEVEL				
	517-0000	PROGRAM DEVELOPMENT AND SUPPORT	EH	150
	517-0000	PROGRAM DEVELOPMENT AND SUPPORT	FN	350
	517-0000	PROGRAM DEVELOPMENT AND SUPPORT	HE	150
	517-0000	PROGRAM DEVELOPMENT AND SUPPORT	PN	50
	517-0000	PROGRAM DEVELOPMENT AND SUPPORT	SD	460
	517-0237	DEBT CONVERSION	SD	132
	517-0247	PVO CO-FINANCING	HE	365
	517-0251	PRIVATE PRIMARY EDUCATION	EH	1,000
	517-0252	INDUSTRIAL LINKAGES	SD	500
	517-0254	MICROENTERPRISE DEVELOPMENT	FN	500
	517-0254	MICROENTERPRISE DEVELOPMENT	SD	593
	517-0259	FAMILY HEALTH INITIATIVES	CS	2,000
	517-0259	FAMILY HEALTH INITIATIVES	DG	850
	517-0259	FAMILY HEALTH INITIATIVES	PN	2,450
	517-0262	POLICY REFORM	FN	600
	517-0262	POLICY REFORM	SD	600
	517-0263	INVESTMENT & TRADE EXPANSION	ES	5,000
	517-0265	DEMOCRACY INITIATIVE	FN	500
	517-0265	DEMOCRACY INITIATIVE	SD	750
		TOTAL MCC PROPOSED		17,000
INCREMENT LEVEL				
		TOTAL INCREMENT PROPOSED		0
		TOTAL PROPOSED		17,000

DOMINICAN REPUBLIC (255170)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS	8,803	6,724	8,804	4,968
B. SECTORS OF GOVERNMENT BUDGET	1,365	1,323	649	1,501
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS	452		250	250
E. LOCAL CURRENCY MONITORING (TRUST FUND)	376	1,235	873	453
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	11,196	9,282	10,576	7,172
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	19,381	10,099	4,523	2,351
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	0	0	0	0
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

DOMINICAN REPUBLIC (255170)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI -- EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
III. PL 480				
A. PROJECTS	3,995	19,501	4,809	569
B. SECTORS OF GOVERNMENT BUDGET	2,470	1,644	1,940	794
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS	364			
E. TF FOR PL 480 MONITORING AND IMPLEMENT.	227	1,392		
SUBTOTAL PL 480	7,058	22,537	6,649	1,663
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	49,128	26,591	19,942	18,279
GRAND TOTAL OF ALL LC EXPENDITURES	18,254	31,819	17,225	8,835
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	68,509	36,690	24,465	20,630

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
NXP Procurement													
Vehicles	U601			0.0				0.0				0.0	
Res. Furniture	U602		14.8	14.8		35.3		35.3		35.3		35.3	
Res. Equipment	U603	38.3	9.4	47.7		51.7		51.7		51.7		51.7	
Office Furniture	U604	0.1	1.6	1.7		3.3		3.3		3.3		3.3	
Office Equipment	U605		0.2	0.2				0.0				0.0	
Other Equipment	U606	0.1		0.1		7.7		7.7		7.7		7.7	
ADP H/W Purchases	U607	232.2		232.2		44.8		44.8		44.8		44.8	
ADP S/W Purchases	U608	50.2		50.2		24.6		24.6		24.6		24.6	
Trans/Freight U600	U698	37.4		37.4		25.1		25.1		25.1		25.1	
Subtotal	U600	358.3	26.0	384.3		192.5	0.0	192.5		192.5	0.0	192.5	
636(c)	U900			0.0				0.0				0.0	
Total OE Expense Budget		1,447.3	1,570.0	3,017.3		1,559.3	980.0	2,539.3		1,559.2	979.9	2,539.1	
LOCAL CURRENCY USAGE:				55.50%				43.0%				43.0%	
EXCHANGE RATE USED IN CALCULATIONS:				12.31				12.31				12.31	
USDH FTE:				14.4				13.3				13.3	
TRUST FUND END-OF-YEAR BALANCE:				1,001.1				2,014.0				2,014.0	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
Office Operations													
Office Rent	U501	28.2	29.1	57.3		29.9	12.7	42.6		29.9	12.7	42.6	
Office Utilities	U502		91.1	91.1			76.5	76.5			76.5	76.5	
Bldg. M & R	U503		27.7	27.7			5.1	5.1			5.1	5.1	
Equip. M & R	U508	3.5	36.8	40.3		30.8	4.5	35.3		30.8	4.5	35.3	
Communications	U509		53.9	53.9			57.1	57.1			57.1	57.1	
Security Guards	U510		42.2	42.2	10.1	29.8		29.8	8.4	29.8		29.8	8.4
Printing	U511		1.4	1.4			1.5	1.5			1.5	1.5	
Site Visit-Mission	U513	5.9	8.4	14.3	63.0	15.2		15.2	63.0	15.2		15.2	63.0
Site Visit-AID/W	U514	16.6		16.6	10.0	14.1		14.1	8.0	14.1		14.1	8.0
Info Meetings	U515			0.0				0.0				0.0	
Training	U516	4.1	3.7	7.8	6.0	8.3		8.3	6.0	8.3		8.3	6.0
Conference Attendance	U517	3.6	2.4	6.0	5.0	8.9		8.9	7.0	8.9		8.9	7.0
Other Ops Travel	U518			0.0				0.0				0.0	
Supplies	U519	103.3	47.9	151.2		148.0		148.0		148.0		148.0	
FAAS	U520	187.3	73.0	260.3		259.3		259.3		259.1		259.1	
Cont Consult Svcs.	U521			0.0				0.0				0.0	
Cont Mgt/Prof Svcs.	U522			0.0				0.0				0.0	
Spec Studies/Analysis	U523			0.0				0.0				0.0	
ADP H/W Leases/Maint	U525			0.0				0.0				0.0	
ADP S/W Leases/Maint	U526			0.0				0.0				0.0	
Trans/Freight U500	U598			0.0				0.0				0.0	
All Other Cont. Svcs	U599	17.6	28.5	46.1		18.6	22.9	41.5		18.7	22.8	41.5	
Subtotal	U500	370.1	446.1	816.2		562.9	180.3	743.2		562.8	180.2	743.0	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
Contract Personnel													
U.S. PSC Sal/Benefits	U302	150.0		150.0	3.6	243.3		243.3	3.7	243.3		243.3	3.7
All Other US PSC Costs	U303			0.0				0.0				0.0	
FN PSC Sal/Benefits	U304	67.0	434.2	501.2	54.1		414.0	414.0	41.8		414.0	414.0	41.8
All Other FN PSC Costs	U305	18.0	48.6	66.6			46.3	46.3			46.3	46.3	
Manpower Contracts	U306		42.1	42.1	6.0		35.4	35.4	5.0		35.4	35.4	5.0
Subtotal	U300	235.0	524.9	759.9		243.3	495.7	739.0		243.3	495.7	739.0	
Housing													
Res. Rent	U401	214.0		214.0	13.3	238.8		238.8	14.0	238.8		238.8	14.0
Res. Utilities	U402		46.9	46.9			52.3	52.3			52.3	52.3	
M & R	U403	2.5	20.5	23.0			8.4	8.4			8.4	8.4	
LQA	U404	56.8		56.8	3.0			0.0				0.0	
Security Guards	U407		106.2	106.2	26.0	103.3		103.3	25.3	103.3		103.3	25.3
GRE	U408			0.0				0.0				0.0	
REP	U409	1.1		1.1		1.5		1.5		1.5		1.5	
Subtotal	U400	274.4	173.6	448.0		343.6	60.7	404.3		343.6	60.7	404.3	

BUDGET PLAN CODE:

EXPENSE CATEGORY	FUNC CODE	TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS) FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units	TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS) FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units	TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS) FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
DOMINICAN REPUBLIC													
U.S. Direct Hire													
Other Salary	U105			0.0				0.0				0.0	
Educ. Allow's	U106	72.3	10.9	83.2	14.0	88.2		88.2	14.0	88.2		88.2	14.0
COLA	U108			0.0				0.0				0.0	
Other Benefits	U110	18.2	5.4	23.6		18.8		18.8		18.8		18.8	
Post Assign Trv	U111	7.4	2.4	9.8	8.0	7.8		7.8	6.0	7.8		7.8	6.0
Post Assign Frt	U112	71.0		71.0	8.0	56.4		56.4	6.0	56.4		56.4	6.0
Home Lv Trv	U113	12.9	23.7	36.6	22.0	8.8		8.8	5.0	8.8		8.8	5.0
Home Lv Frt	U114	13.6		13.6	22.0	3.3		3.3	5.0	3.3		3.3	5.0
Educ Trv	U115	5.4	0.9	6.3	3.0	4.5		4.5	2.0	4.5		4.5	2.0
R & R Trv	U116		6.8	6.8	10.0	17.3		17.3	24.0	17.3		17.3	24.0
Other Trv	U117	8.7	2.5	11.2	6.0	11.9		11.9	6.0	11.9		11.9	6.0
Subtotal	U100	209.5	52.6	262.1		217.0	0.0	217.0		217.0	0.0	217.0	
F.N. Direct Hire													
F.N. Basic Pay	U201		249.0	249.0	22.5		173.8	173.8	17.4		173.8	173.8	17.4
Overtime/Holiday Pay	U202		3.4	3.4	0.1		2.4	2.4	0.1		2.4	2.4	0.1
All Other Code 11-F.N.	U203		62.5	62.5			43.6	43.6			43.6	43.6	
All Other Code 12-F.N.	U204		31.0	31.0			21.6	21.6			21.6	21.6	
Benefits - Former F.N.	U205		0.9	0.9			1.9	1.9			1.9	1.9	
Subtotal	U200	0.0	346.8	346.8		0.0	243.3	243.3		0.0	243.3	243.3	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 93 DOLLAR REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	42.6		2.6		45.2	
Office Utilities	U502	76.5		4.6		81.1	
Bldg. M & R	U503	5.1		0.3		5.4	
Equip. M & R	U508	35.3		2.1		37.4	
Communications	U509	57.1		3.5		60.6	
Security Guards	U510	29.8		1.8		31.6	8.4
Printing	U511	1.5		0.1		1.6	
Site Visit-Mission	U513	15.2		0.9		16.1	63.0
Site Visit-AID/W	U514	14.1		0.8		14.9	8.0
Info Meetings	U515					0.0	
Training	U516	8.3		0.5		8.8	6.0
Conference Attendance	U517	8.9		0.5		9.4	7.0
Other Ops Travel	U518					0.0	
Supplies	U519	148.0		8.9		156.9	
FAAS	U520	259.1		15.5		274.6	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	41.5		2.5		44.0	
Subtotal	U500	743.0	0.0	44.6	0.0	787.6	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 93 TRUST FUND REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations						
Office Rent					0.0	
Office Utilities					0.0	
Bldg. M & R					0.0	
Equip. M & R					0.0	
Communications					0.0	
Security Guards					0.0	
Printing					0.0	
Site Visit-Mission					0.0	
Site Visit-AID/W					0.0	
Info Meetings					0.0	
Training					0.0	
Conference Attendance					0.0	
Other Ops Travel					0.0	
Supplies					0.0	
FAAS					0.0	
Cont Consult Svcs.					0.0	
Cont Mgt/Prof Svcs.					0.0	
Spec Studies/Analysis					0.0	
ADP H/W Leases/Maint					0.0	
ADP S/W Leases/Maint					0.0	
Trans/Freight U500					0.0	
All Other Cont. Svcs					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 93 TOTAL REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations						
Office Rent	42.6	0.0	2.6	0.0	45.2	
Office Utilities	76.5	0.0	4.6	0.0	81.1	
Bldg. M & R	5.1	0.0	0.3	0.0	5.4	
Equip. M & R	35.3	0.0	2.1	0.0	37.4	
Communications	57.1	0.0	3.5	0.0	60.6	
Security Guards	29.8	0.0	1.8	0.0	31.6	8.4
Printing	1.5	0.0	0.1	0.0	1.6	
Site Visit-Mission	15.2	0.0	0.9	0.0	16.1	63.0
Site Visit-AID/W	14.1	0.0	0.8	0.0	14.9	8.0
Info Meetings	0.0	0.0	0.0	0.0	0.0	0.0
Training	8.3	0.0	0.5	0.0	8.8	6.0
Conference Attendance	8.9	0.0	0.5	0.0	9.4	7.0
Other Ops Travel	0.0	0.0	0.0	0.0	0.0	
Supplies	148.0	0.0	8.9	0.0	156.9	
FAAS	259.1	0.0	15.5	0.0	274.6	
Cont Consult Svcs.	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	0.0	0.0	0.0	0.0	0.0	
ADP S/W Leases/Maint	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	41.5	0.0	2.5	0.0	44.0	
Subtotal	743.0	0.0	44.6	0.0	787.6	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 93 DOLLAR REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	FY 93 TRUST FUND REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	FY 93 TOTAL REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
DOMINICAN REPUBLIC																			
U.S. Direct Hire																			
Other Salary	U105					0.0						0.0		0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	88.2	(88.2)		93.5	93.5	14.0					0.0		88.2	(88.2)	0.0	93.5	93.5	14.0
COLA	U108		0.0			0.0						0.0		0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	18.8	(18.8)		13.3	13.3						0.0		18.8	(18.8)	0.0	13.3	13.3	
Post Assign Trv	U111	7.8	(7.8)		5.5	5.5	4.0					0.0		7.8	(7.8)	0.0	5.5	5.5	4.0
Post Assign Frt	U112	56.4	(56.4)		39.9	39.9	4.0					0.0		56.4	(56.4)	0.0	39.9	39.9	4.0
Home Lv Trv	U113	8.8	(8.8)		28.0	28.0	15.0					0.0		8.8	(8.8)	0.0	28.0	28.0	15.0
Home Lv Frt	U114	3.3	(3.3)		10.4	10.4	15.0					0.0		3.3	(3.3)	0.0	10.4	10.4	15.0
Educ Trv	U115	4.5	(4.5)		7.1	7.1	3.0					0.0		4.5	(4.5)	0.0	7.1	7.1	3.0
R & R Trv	U116	17.3	(17.3)		14.5	14.5	19.0					0.0		17.3	(17.3)	0.0	14.5	14.5	19.0
Other Trv	U117	11.9	(11.9)		12.6	12.6	6.0					0.0		11.9	(11.9)	0.0	12.6	12.6	6.0
Subtotal	U100	217.0	(217.0)	0.0	224.8	224.8		0.0	0.0	0.0	0.0	0.0		217.0	(217.0)	0.0	224.8	224.8	
F.N. Direct Hire																			
F.N. Basic Pay	U201	173.8	(7.7)	10.0		176.1	16.0					0.0		173.8	(7.7)	10.0	0.0	176.1	16.0
Overtime/Holiday Pay	U202	2.4	(0.1)	0.1		2.4	0.1					0.0		2.4	(0.1)	0.1	0.0	2.4	0.1
All Other Code 11-F.N.	U203	43.6	(1.9)	2.5		44.2						0.0		43.6	(1.9)	2.5	0.0	44.2	
All Other Code 12-F.N.	U204	21.6	(1.0)	1.3		21.9						0.0		21.6	(1.0)	1.3	0.0	21.9	
Benefits - Former F.N.	U205	1.9		0.1		2.0						0.0		1.9	0.0	0.1	0.0	2.0	
Subtotal	U200	243.3	(10.7)	14.0	0.0	246.6		0.0	0.0	0.0	0.0	0.0		243.3	(10.7)	14.0	0.0	246.6	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Contract Personnel							
U.S. PSC Sal/Benefits	U302	243.3	(69.3)	10.5		184.5	3.1
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	414.0	(13.7)	24.0		424.3	41.1
All Other FN PSC Costs	U305	46.3	(1.8)	2.7		47.2	
Manpower Contracts	U306	35.4		2.1		37.5	5.0
Subtotal	U300	739.0	(84.8)	39.3	0.0	693.5	
Housing							
Res. Rent	U401	238.8		14.3		253.1	14.0
Res. Utilities	U402	52.3		3.1		55.4	
M & R	U403	8.4		0.5		8.9	
LQA	U404					0.0	
Security Guards	U407	103.3		6.3		109.6	25.3
ORE	U408					0.0	
REP	U409	1.5		0.1		1.6	
Subtotal	U400	404.3	0.0	24.3	0.0	428.6	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304					0.0	
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	0.0	0.0	0.0	0.0	0.0	
Housing							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Contract Personnel							
U.S. PSC Sal/Benefits	U302	243.3	(69.3)	10.5	0.0	184.5	3.1
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	414.0	(13.7)	24.0	0.0	424.3	41.1
All Other FN PSC Costs	U305	46.3	(1.8)	2.7	0.0	47.2	
Manpower Contracts	U306	35.4	0.0	2.1	0.0	37.5	5.0
Subtotal	U300	739.0	(84.8)	39.3	0.0	693.5	
Housing							
Res. Rent	U401	238.8	0.0	14.3	0.0	253.1	14.0
Res. Utilities	U402	52.3	0.0	3.1	0.0	55.4	
M & R	U403	8.4	0.0	0.5	0.0	8.9	
LQA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	103.3	0.0	6.3	0.0	109.6	25.3
ORE	U408	0.0	0.0	0.0	0.0	0.0	
REP	U409	1.5	0.0	0.1	0.0	1.6	
Subtotal	U400	404.3	0.0	24.3	0.0	428.6	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 93 DOLLAR REQUEST: EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	FY 93 TRUST FUND REQUEST: EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	FY 93 TOTAL REQUEST: EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
NXP Procurement																			
Vehicles	U601				73.1	73.1	4.0					0.0		0.0	0.0	0.0	73.1	73.1	4.0
Res. Furniture	U602	35.3	(0.1)	2.1	18.5	55.8						0.0		35.3	(0.1)	2.1	18.5	55.8	
Res. Equipment	U603	51.7	(1.9)	3.0	1.1	53.9						0.0		51.7	(1.9)	3.0	1.1	53.9	
Office Furniture	U604	3.3	(1.8)	0.1	0.3	1.9						0.0		3.3	(1.8)	0.1	0.3	1.9	
Office Equipment	U605				1.6	1.6						0.0		0.0	0.0	0.0	1.6	1.6	
Other Equipment	U606	7.7	(7.4)			0.3						0.0		7.7	(7.4)	0.0	0.0	0.3	
ADP H/W Purchases	U607	44.8	(44.8)		82.7	82.7						0.0		44.8	(44.8)	0.0	82.7	82.7	
ADP S/W Purchases	U608	24.6	(24.6)		42.4	42.4						0.0		24.6	(24.6)	0.0	42.4	42.4	
Trans/Freight U600	U698	25.1	(12.1)	0.8	33.0	46.8						0.0		25.1	(12.1)	0.8	33.0	46.8	
Subtotal	U600	192.5	(92.7)	6.0	252.7	358.5		0.0	0.0	0.0	0.0	0.0		192.5	(92.7)	6.0	252.7	358.5	
636(c)	H900					0.0						0.0		0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		2,539.1	(405.2)	128.2	477.5	2,739.6		0.0	0.0	0.0	0.0	0.0		2,539.1	(405.2)	128.2	477.5	2,739.6	

LOCAL CURRENCY USAGE: 43.0%
EXCHANGE RATE USED IN CALCULATIONS: 12.31
USDH FTE: 14.0
TRUST FUND END-OF-YEAR BALANCE: 2,868.2

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
DOMINICAN REPUBLIC							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	93.5	(93.5)		99.1	99.1	14.0
COLA	U108					0.0	
Other Benefits	U110	13.3	(13.3)		10.5	10.5	
Post Assign Trv	U111	5.5	(5.5)		4.4	4.4	3.0
Post Assign Frt	U112	39.9	(39.9)		31.7	31.7	3.0
Home Lv Trv	U113	28.0	(28.0)		25.8	25.8	13.0
Home Lv Frt	U114	10.4	(10.4)		9.6	9.6	13.0
Educ Trv	U115	7.1	(7.1)		5.0	5.0	2.0
R & R Trv	U116	14.5	(14.5)		17.8	17.8	22.0
Other Trv	U117	12.6	(12.6)		13.3	13.3	6.0
Subtotal	U100	224.8	(224.8)	0.0	217.2	217.2	
F.N. Direct Hire							
F.N. Basic Pay	U201	176.1	(7.3)	10.2		179.0	15.0
Overtime/Holiday Pay	U202	2.4	(0.1)	0.1		2.4	0.1
All Other Code 11-F.N.	U203	44.2	(1.7)	2.5		45.0	
All Other Code 12-F.N.	U204	21.9	(0.8)	1.3		22.4	
Benefits - Former F.N.	U205	2.0		0.1		2.1	
Subtotal	U200	246.6	(9.9)	14.2	0.0	250.9	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
DOMINICAN REPUBLIC							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
DOMINICAN REPUBLIC							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	93.5	(93.5)	0.0	99.1	99.1	14.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	13.3	(13.3)	0.0	10.5	10.5	
Post Assign Trv	U111	5.5	(5.5)	0.0	4.4	4.4	3.0
Post Assign Frt	U112	39.9	(39.9)	0.0	31.7	31.7	3.0
Home Lv Trv	U113	28.0	(28.0)	0.0	25.8	25.8	13.0
Home Lv Frt	U114	10.4	(10.4)	0.0	9.6	9.6	13.0
Educ Trv	U115	7.1	(7.1)	0.0	5.0	5.0	2.0
R & R Trv	U116	14.5	(14.5)	0.0	17.8	17.8	22.0
Other Trv	U117	12.6	(12.6)	0.0	13.3	13.3	6.0
Subtotal	U100	224.8	(224.8)	0.0	217.2	217.2	
F.N. Direct Hire							
F.N. Basic Pay	U201	176.1	(7.3)	10.2	0.0	179.0	15.0
Overtime/Holiday Pay	U202	2.4	(0.1)	0.1	0.0	2.4	0.1
All Other Code 11-F.N.	U203	44.2	(1.7)	2.5	0.0	45.0	
All Other Code 12-F.N.	U204	21.9	(0.8)	1.3	0.0	22.4	
Benefits - Former F.N.	U205	2.0	0.0	0.1	0.0	2.1	
Subtotal	U200	246.6	(9.9)	14.2	0.0	250.9	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 94 DOLLAR REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Contract Personnel							
U.S. PSC Sal/Benefits	U302	184.5		11.0		195.5	3.1
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	424.3	(0.8)	25.4		448.9	40.9
All Other FN PSC Costs	U305	47.2		2.8		50.0	
Manpower Contracts	U306	37.5		2.3		39.8	5.0
Subtotal	U300	693.5	(0.8)	41.5	0.0	734.2	
Housing							
Res. Rent	U401	253.1		15.2		268.3	14.0
Res. Utilities	U402	55.4		3.3		58.7	
M & R	U403	8.9		0.5		9.4	
LOA	U404					0.0	
Security Guards	U407	109.6		6.6		116.2	25.3
ORE	U408					0.0	
REP	U409	1.6		0.1		1.7	
Subtotal	U400	428.6	0.0	25.7	0.0	454.3	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 94 TRUST FUND REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Contract Personnel						
U.S. PSC Sal/Benefits					0.0	
All Other US PSC Costs					0.0	
FN PSC Sal/Benefits					0.0	
All Other FN PSC Costs					0.0	
Manpower Contracts					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	
Housing						
Res. Rent					0.0	
Res. Utilities					0.0	
M & R					0.0	
LOA					0.0	
Security Guards					0.0	
ORE					0.0	
REP					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 94 TOTAL REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Contract Personnel						
U.S. PSC Sal/Benefits	184.5	0.0	11.0	0.0	195.5	3.1
All Other US PSC Costs	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	424.3	(0.8)	25.4	0.0	448.9	40.9
All Other FN PSC Costs	47.2	0.0	2.8	0.0	50.0	
Manpower Contracts	37.5	0.0	2.3	0.0	39.8	5.0
Subtotal	693.5	(0.8)	41.5	0.0	734.2	
Housing						
Res. Rent	253.1	0.0	15.2	0.0	268.3	14.0
Res. Utilities	55.4	0.0	3.3	0.0	58.7	
M & R	8.9	0.0	0.5	0.0	9.4	
LOA	0.0	0.0	0.0	0.0	0.0	
Security Guards	109.6	0.0	6.6	0.0	116.2	25.3
ORE	0.0	0.0	0.0	0.0	0.0	
REP	1.6	0.0	0.1	0.0	1.7	
Subtotal	428.6	0.0	25.7	0.0	454.3	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 94 DOLLAR REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	45.2		2.8		48.0	
Office Utilities	U502	81.1		4.9		86.0	
Bldg. M & R	U503	5.4		0.3		5.7	
Equip. M & R	U508	37.4		2.2		39.6	
Communications	U509	60.6		3.6		64.2	
Security Guards	U510	31.6		1.9		33.5	8.4
Printing	U511	1.6		0.1		1.7	
Site Visit-Mission	U513	16.1		1.0		17.1	63.0
Site Visit-AID/W	U514	14.9		0.9		15.8	8.0
Info Meetings	U515					0.0	
Training	U516	8.8		0.5		9.3	6.0
Conference Attendance	U517	9.4		0.6		10.0	7.0
Other Ops Travel	U518					0.0	
Supplies	U519	156.9		9.4		166.3	
FAAS	U520	274.6		16.5		291.1	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	44.0		2.6		46.6	
Subtotal	U500	787.6	0.0	47.3	0.0	834.9	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 94 TRUST FUND REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations						
Office Rent					0.0	
Office Utilities					0.0	
Bldg. M & R					0.0	
Equip. M & R					0.0	
Communications					0.0	
Security Guards					0.0	
Printing					0.0	
Site Visit-Mission					0.0	
Site Visit-AID/W					0.0	
Info Meetings					0.0	
Training					0.0	
Conference Attendance					0.0	
Other Ops Travel					0.0	
Supplies					0.0	
FAAS					0.0	
Cont Consult Svcs.					0.0	
Cont Mgt/Prof Svcs.					0.0	
Spec Studies/Analysis					0.0	
ADP H/W Leases/Maint					0.0	
ADP S/W Leases/Maint					0.0	
Trans/Freight U500					0.0	
All Other Cont. Svcs					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 94 TOTAL REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations						
Office Rent	45.2	0.0	2.8	0.0	48.0	
Office Utilities	81.1	0.0	4.9	0.0	86.0	
Bldg. M & R	5.4	0.0	0.3	0.0	5.7	
Equip. M & R	37.4	0.0	2.2	0.0	39.6	
Communications	60.6	0.0	3.6	0.0	64.2	
Security Guards	31.6	0.0	1.9	0.0	33.5	8.4
Printing	1.6	0.0	0.1	0.0	1.7	
Site Visit-Mission	16.1	0.0	1.0	0.0	17.1	63.0
Site Visit-AID/W	14.9	0.0	0.9	0.0	15.8	8.0
Info Meetings	0.0	0.0	0.0	0.0	0.0	0.0
Training	8.8	0.0	0.5	0.0	9.3	6.0
Conference Attendance	9.4	0.0	0.6	0.0	10.0	7.0
Other Ops Travel	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	156.9	0.0	9.4	0.0	166.3	
FAAS	274.6	0.0	16.5	0.0	291.1	
Cont Consult Svcs.	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	0.0	0.0	0.0	0.0	0.0	
ADP S/W Leases/Maint	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	44.0	0.0	2.6	0.0	46.6	
Subtotal	787.6	0.0	47.3	0.0	834.9	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
NXP Procurement							
Vehicles	U601	73.1	(55.5)	1.1	18.6	37.3	2.0
Res. Furniture	U602	55.8	(0.4)	3.3	0.3	59.0	
Res. Equipment	U603	53.9	(20.1)	2.0		35.8	
Office Furniture	U604	1.9	(1.9)			0.0	
Office Equipment	U605	1.6	(1.6)			0.0	
Other Equipment	U606	0.3	(0.3)			0.0	
ADP H/W Purchases	U607	82.7	(82.7)		109.1	109.1	
ADP S/W Purchases	U608	42.4	(42.4)		16.9	16.9	
Trans/Freight U600	U698	46.8	(30.7)	1.0	21.6	38.7	
Subtotal	U600	358.5	(235.6)	7.4	166.5	296.8	
[illegible]	U200					0.0	
Total OE Expense Budget		2,739.6	(471.1)	136.1	383.7	2,788.3	

LOCAL CURRENCY USAGE: 43.0%
EXCHANGE RATE USED IN CALCULATIONS: 12.31
USDH FTE: 14.0
TRUST FUND END-OF-YEAR BALANCE: 5,728.7

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
NXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
[illegible]	U200					0.0	
Total OE Expense Budget		0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
NXP Procurement							
Vehicles	U601	73.1	(55.5)	1.1	18.6	37.3	2.0
Res. Furniture	U602	55.8	(0.4)	3.3	0.3	59.0	
Res. Equipment	U603	53.9	(20.1)	2.0	0.0	35.8	
Office Furniture	U604	1.9	(1.9)	0.0	0.0	0.0	
Office Equipment	U605	1.6	(1.6)	0.0	0.0	0.0	
Other Equipment	U606	0.3	(0.3)	0.0	0.0	0.0	
ADP H/W Purchases	U607	82.7	(82.7)	0.0	109.1	109.1	
ADP S/W Purchases	U608	42.4	(42.4)	0.0	16.9	16.9	
Trans/Freight U600	U698	46.8	(30.7)	1.0	21.6	38.7	
Subtotal	U600	358.5	(235.6)	7.4	166.5	296.8	
[illegible]	U200	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		2,739.6	(471.1)	136.1	383.7	2,788.3	

TABLE IX - MISSION WORKFORCE SUMMARYIN WORKYEARS (FTE'S)
FY 1991: ESTIMATE

FUNCTION	USDH	FNDH		USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	DE	TF	DE	TF	PR	OE	TF	PR	DE	PR	DE	PR	DE	TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	1.0		1.5					0.8							
PROJECT DEVELOPMENT	1.9		1.5					0.1							
FINANCIAL MANAGEMENT	3.0		9.1	1.1				6.1							
ADMIN. MGMT.: PERSONNEL MGMT								1.0							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.5		3.1	0.6				11.6							
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.5			0.5				1.1							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE															6.0
ADMIN. MGMT.: ALL OTHER															
PROGRAM SUPPORT			1.0					6.8							
INFORMATION SYSTEMS MANAGEMENT								2.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.			2.0	1.0				21.3							
OTHER (identify):															
TOTAL	8.9	0.0	18.2	3.2	0.0	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0.0	0.0	6.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	1.5		1.0					1.0							
NAT RES MGMT/ENVIRONMENT/ENERGY	0.5														
HEALTH/CHILD SURV/NUTRITION/AIDS	0.8		1.0					1.0							
POPULATION/FAMILY PLANNING	0.5														
EDUCATION/HUMAN RES. DEV.	0.7		1.0					1.0							
PVT. SECTOR ACTIVIT. (not inc. above)	1.1		1.0												
TOTAL	5.1	0.0	4.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.4			0.4				0.2							
INFRASTRUCTURE/CAPITAL PROJECTS															
OTHER (identify):			0.3					0.1							
TOTAL	0.4	0.0	0.3	0.4	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Mnt2,Emgcy;All T.III	0.2						0.5								
PL480 All Other (T.II/S416 PVO & WFP)															
NARCOTICS	0.2														
ECONOMIC POLICY REFORM															
PROGRAM/PROJECT EVALUATION															
CENTRAL/REGIONAL PROJECT MGMT.															
LOCAL CURRENCY MGMT./ACTIVITIES		0.2					2.0								

DOMINICAN REPUBLIC (255170) FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX - MISSION WORKFORCE SUMMARYIN WORKYEARS (FTE'S)
FY 1992: LOW $ LEVEL

FUNCTION	USDH	FNDH		USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	DE	DE	TF	DE	TF	PR	DE	TF	PR	DE	PR	DE	PR	DE	TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	2.0		0.5					1.0							
PROJECT DEVELOPMENT	1.5		1.5					2.0							
FINANCIAL MANAGEMENT	2.0		9.0					2.0							
ADMIN. MGMT.: PERSONNEL MGMT															
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.2		3.1	0.8				10.3							
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.1			0.8				0.5							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE															5.0
ADMIN. MGMT.: ALL OTHER				0.1											
PROGRAM SUPPORT								5.0							
INFORMATION SYSTEMS MANAGEMENT								2.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.			1.3	1.0				15.0							
OTHER (identify):															
TOTAL	8.2	0.0	15.6	2.7	0.0	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0.0	0.0	5.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT															
NAT RES MGMT/ENVIRONMENT/ENERGY	1.0														
HEALTH/CHILD SURV/NUTRITION/AIDS	0.8							1.0							
POPULATION/FAMILY PLANNING	0.5														
EDUCATION/HUMAN RES. DEV.	0.7		1.0					1.0							
PVT. SECTOR ACTIVIT. (not inc. above)	1.0							1.0							
TOTAL	4.0	0.0	1.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.5			1.0			0.5								
INFRASTRUCTURE/CAPITAL PROJECTS															
OTHER (identify):	1.0		1.0				0.5								
TOTAL	1.5	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.2							0.5							
PL480 All Other (T.II/S416 PVO & WFP)															
NARCOTICS	0.2														
ECONOMIC POLICY REFORM															
PROGRAM/PROJECT EVALUATION															
CENTRAL/REGIONAL PROJECT MGMT.															
LOCAL CURRENCY MGMT./ACTIVITIES			0.2												

DOMINICAN REPUBLIC (255170)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
COUNTRY RECAP
(U.S Dollars Thousands)

FUND SOURCE FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
ESF/SAI DOLLAR OBLIGATIONS					
Loans to Microenterprises					
Training and Technical Assistance					
Institutional Development & Support					
Policy/Regulatory Reform					
Other					
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:				
FDAP DOLLAR OBLIGATIONS					
Loans to Microenterprises		1,678	561		768
Training and Technical Assistance					
Institutional Development & Support		1,836	1,294		495
Policy/Regulatory Reform					
Other					
FDAP DOLLAR OBLIGATIONS	TOTAL:	3,514	1,855		1,263
LOCAL CURRENCY EXPENDITURES					
Loans to Microenterprises		362	554	947	
Training and Technical Assistance		8	5		
Institutional Development & Support					
Policy/Regulatory Reform					
Other					
LOCAL CURRENCY EXPENDITURES	TOTAL:	370	559	947	
GRAND TOTAL		3,884	2,414	947	1,263

DOMINICAN REPUBLIC (255170)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
(U.S Dollars Thousands)

FUNCTION FUND & FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
5170236	SUGAR DIVERSIFICATION				
LC	Loans to Microenterprises	242	214		
	PROJECT TOTAL:	242	214		
5170254	MICROENTERPRISE DEVELOPMENT				
DA	Loans to Microenterprises	1,678	561		760
DA	Institutional Development & Support	1,836	1,294		495
LC	Loans to Microenterprises		295	947	
	PROJECT TOTAL:	3,514	2,150	947	1,263
LPC2.28	PRIVATE SECTOR SUPPORT				
LC	Loans to Microenterprises	120	45		
LC	Training and Technical Assistance	8	5		
	PROJECT TOTAL:	128	50		
	REPORT TOTAL:	3,884	2,414	947	1,263

FY 1993 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

1. Country DOMINICAN REPUBLIC
Sponsor's Name CARE

A. Maternal and Child Health . . . .Total Recipients 47,475

No. of Recipients	Name of Commodity	KGS	DOLLARS
47,475	S. F. Bulgur	825,000	141,900
47,475	Rice	825,000	257,400
47,475	Beans	825,000	412,500
TOTAL MCH		2,475,000	811,800

B. School Feeding . . . . . Total Recipients 100,000**

No. of Recipients	Name of Commodity	KGS	DOLLARS
100,000	Rice	1,014,000	316,368
100,000	S. F. Cornmeal	1,014,000	213,954
100,000	Beans	1,014,000	507,000
100,000	Vegoil	375,000	296,625
TOTAL SCHOOL FEEDING		3,417,000	1,333,947

C. Other Child Feeding. . . . . Total Recipients 5,010

No. of Recipients	Name of Commodity	KGS	DOLLARS
5,010	Rice	8,000	2,496
5,010	Beans	8,000	4,000
5,010	Vegoil	1,000	791
5,010	S.F. Cornmeal	8,000	1,688
TOTAL OTHER CHILD FEEDING		25,000	8,975

E. Monetization

No. of Recipients	Name of Commodity	KG	DOLLARS
	Crude Vegoil	3,000	1,770,000
TOTAL MONETIZATION		3,000	1,770,000
TOTAL RECIPIENTS 147,985		5,920,000	3,924,722

*1992 USDA PRICES AS PER STATE 75368
** Includes 80,000 beneficiaries for the School Meal Program and 20,000 beneficiaries for the Pre-School Program.

WORKFORCE NARRATIVE

Tables:

TABLE A
SCENARIO 1

LABOR CATEGORY	FY 91	FY 92	FY 93	FY 94	NET CHANGES	FY 94 FTE
ABS GUIDANCE						
US DIRECT HIRE	14.4	(1.1)	0.7	-	(0.4)	14.0
US PSC	3.5	0.1	(0.6)	-	(0.5)	3.1
TCN PSC	1.3	(1.3)	-	-	(1.3)	0.0
FN DIRECT HIRE	22.5	(5.1)	(1.4)	(1.0)	(7.5)	15.0
FN PSC	52.8	(11.0)	(0.7)	(0.2)	(11.9)	40.9
MANPOWER	6.0	(1.0)	-	-	-	5.0
	100.6	(19.4)	(2.0)	(1.2)	(22.6)	78.0
FTE LEVEL	100.6	81.2	79.2	78.0		

TABLE B
SCENARIO 2

PROPOSED						
US DIRECT HIRE	14.4	0.9	(0.3)	(1.0)	(0.4)	14.0
US PSC	3.6	0.2	(0.5)	(0.2)	(0.5)	3.1
TCN PSC	1.3	(1.3)	-	-	(1.3)	0.0
FN DIRECT HIRE	22.5	(1.1)	(4.4)	(2.0)	(7.5)	15.0
FN PSC	52.8	8.6	(13.2)	(6.3)	(10.9)	41.9
MANPOWER	6.0	(1.0)	-	-	(1.0)	5.0
	100.6	6.3	(18.4)	(9.5)	(21.6)	79.0
FTE LEVEL	100.6	106.9	88.5	79.0		

*Note: Tables A and B above summarize the workforce changes from FY 91 to FY 94. The Mission currently has 16 USDH positions. One of those positions has remained unfilled during FY 91 and the other during most of the FY. The discussion on USDH provided below refers to changes in USDH positions (rather than FTEs.)

Discussion:

The following discussion provides an analysis of the impact of two workforce level scenarios on the Mission's program. Scenario 1 follows the Bureau's FY 93 ABS guidance on OE/Trust Fund levels. The Mission feels strongly that this scenario is not feasible. The budget levels represent a reduction of 20% over current year operating expenses. The lower budget levels

are not even sufficient to allow the Mission to operate with the reduced FTE levels included in the guidance.

In its place, the Mission has developed a proposed Scenario 2 which we feel is in line with the thrust of the Bureau's guidance, and which, while difficult to achieve, is within the feasible programmatic range. Both scenarios are based on the following assumptions:

1. In each scenario, the proposed budget includes funding for all functions necessary to provide adequate support and a productive working environment for Mission staff (e.g., the budgets avoid short-sighted cuts of all NXP procurement).

2. At a USDH FTE of 14, the Mission anticipates that it can manage some 14 activities, and project terminations are assumed to occur as necessary to stay within this level.

3. Decisions on the termination of projects would be based on the relevance of each project to the recently approved CDSS.

4. The necessary complement of project-funded personnel would be maintained in addition to OE staff.

5. The Agency would continue to pay for JAO services under the FAAS arrangement and not through direct charges at post, as recently proposed by the Embassy Administrative Counselor.

Scenario 1:

As summarized in Table A above, the following staff reduction would be required in order to accommodate the Bureau's FY 93 ABS guidance on OE/Trust Fund levels. Two USDH hires would have to be transferred out of cycle in the first quarter of FY 92 (1 from the Agriculture Office and 1 from the Private Enterprise Office). Also, a TCN from the Program Office, 6 accounting technicians and voucher examiners from the Controller Office, 8 secretaries, and 3 support personnel would have to be terminated by September 30, 1991. The impact of these reductions on the Mission program would be as follows.

The Mission plan to consolidate the Agriculture (ARD) and Private Enterprise (PED) offices into a Trade and Investment Office (TIO) would no longer be feasible. In fact, the Mission would have to eliminate both the ARD and PED offices by the end of this FY and transfer the remaining ARD USDH to the GDO office and the PED USDH to the Policy and Democratic Initiatives office (PDI). The elimination of the two technical offices would require, in addition to the scheduled closeout of 5 DA and 7 local currency projects, the early termination of four (4) ARD projects, two (2) PED projects, and ten (10) local currency projects, all of which are performing in a satisfactory manner. The termination of these projects would be initiated immediately after the Bureau confirms Scenario 1 levels. To meet the targets

the 20 person staff reduction would have to occur before the closeout of the projects, creating an unacceptable level of vulnerability for the Mission. The unmanageability of this scenario is further compounded because the period when the Mission is hypothetically cutting back (closing down two major divisions, reducing staff by 20, unscheduled closeout of 6 DA projects and 10 local currency projects, scheduled closing of 5 DA projects and 7 local currency projects, and consolidating the remaining staff in 2 buildings) coincides with the ongoing design of three new major projects which spearhead the recently approved CDSS. Two PED and one remaining ARD projects would be transferred to the PDI and GDO offices, respectively. The latter two offices would be charged with the implementation of a portfolio of projects which address new agency and bureau priorities.

These untimely, draconian cuts in the portfolio could ironically coincide with the culmination of GODR negotiations with the IMF and Paris Club. The contradiction in the message to the GODR would be unmistakable and seriously damaging. The early termination of 1/3 of the DA portfolio and of the entire local currency project portfolio (Scenario 1) would stand in stark contrast to what appears will soon be a successful negotiation of a standby arrangement with the IMF and a rescheduling of the debt with bilateral donors at the Paris Club.

Scenario 2:

Because the previous scenario is not realistic, the Mission proposes Scenario 2, summarized in Table B above. Under Scenario 2, USDH FTEs would be reduced to 15.3 in FY 92, 15 in FY 93 and to 14 in FY 94. Under this scenario, one USDH would end his tour in November 1992 and another in September 1993. The latter position would be thereafter deleted. The Program office TCN would be terminated in September 1991. Additionally, 4 accounting positions would be deleted at the end of FY 92 and 2 additional ones at the end of FY 93; 7 secretarial positions would be deleted at the end of FY 92, 3 by the end of FY 93, and 1 by the end of FY 94. Finally, 4 support personnel would be terminated at the end of FY 92 and 2 additional ones at the end of FY 93. The impact of these reductions on the portfolio would be as follows.

As in Scenario 1, the Mission's plan to consolidate the Agriculture and Private Enterprise offices in a Trade and Investment Office would still not be possible. The ARD and PED offices would still be eliminated and one remaining USDH position from each of these offices would be transferred to the GDO and PDI offices. However, under Scenario 2, the two offices would remain in existence and at full strength through FY 93. This would allow for the scheduled termination of all but two DA projects, one in ARD and one in PED. Five local currency projects would still have to be terminated early.

The advantages of this scenario are that USDH reductions could be handled through attrition, projects would be completed and terminated in a more orderly fashion, and most critically, the gradual reduction in personnel would allow the organization to remain within manageable levels of accountability, while adjusting more smoothly to the new CDSS and to the three-fold increase in the OYB starting in FY 94. While the staff reduction under this scenario is just as draconian as under Scenario 1, the additional time for portfolio adjustment provided under this recommended scenario would eliminate most of the unacceptable vulnerability to Mission operations produced under the first scenario.

Overview of FY 1991 Estimate:

FY 1991 has been a year of major change for this Mission. In conjunction with our recently completed CDSS/Action Plan exercise, we have begun a major reorganization of staffing, which may now have to be adjusted if AID/W holds to the budget levels provided in the ABS guidance. A site survey by IRM identified significant deficiencies in our ADP system. We are now preparing for the required investment in software and hardware to install the LAN system that was recommended. Employees have been recruited to fill the support positions necessary to clean up serious vulnerabilities in the areas of non-expendable property (NXP) management and warehouse operations. USAID withdrew from FAAS in these areas as planned in last year's ABS. The Mission has long planned a consolidation of staff into fewer buildings; extensive renovations have taken place to enable all Operating Expense (OE)-funded staff to be accommodated in two buildings. The move is scheduled for August. The savings generated are reflected in our OE estimates for the next three years. Also completed this year were renovations recommended by Security.

Adding to our budgetary problems this year have been unscheduled personnel movements. Eight changes were effected for programmatic (per AID/W) or humanitarian reasons. Even before we received our FTE levels for this submission, one position vacated under these circumstances was identified for deletion in accordance with our planned reorganization.

It has been (and continues to be) a challenging year for the entire Mission.

Overview of FY 92 to FY 94 Request:

Our detailed review of the FTE and OE budget levels proposed for FY 92 (identical in both low and high levels) indicates that we cannot accommodate the allowable FTE with the funding level proposed. AID/W appears to have based the budget reductions on approved ceiling and not on actual FTE in USDH and FNDH positions. For example, the FY 91 OE budget level is supporting 14.4 USDH FTEs, not the 16 positions available. Similarly, the FNDH ceiling of 28 does not agree with the actual FTE of 22.4 for FY 1991. Our current funding levels are those adequate to finance staff actually working. The reductions in funding levels, however, appear to be a reflection of the drop from approved ceiling to the new, proposed FTE. The attached Tables VIII clearly demonstrate that cuts far below the allowable FTE levels must be made to remain within the funding ceiling currently shown. The effect of these cuts on the program is described in the workforce narrative.

Given that this appears to be an untenable scenario, we have attached secondary budget Tables VIII, proposing a much more manageable and phased down-sizing. According to our proposal, we reach nearly the same level of workforce for FY 94, but schedule the reductions both to take advantage of normal attrition and retirement and to allow projects to terminate per their PACDs rather than abruptly. In this scenario, additional funding

resources are required. The FTE levels supported by the AID/W funding level for FY 92 will require the immediate termination of tours of duty for 2 USDH staff (within the first weeks of October 1991). At the same time, a reduction-in-force and restructuring of the types of positions needed will net a savings of 19.4 FTEs in all categories. At least 6 DA and 10 local currency viable projects must be terminated, and the Mission will be seriously short of personnel needed to ensure that termination is orderly and that accountability requirements are satisfied. (It is our experience that even normal termination upon PACD involves some 6-9 months of residual activities which must be tracked and managed.) We believe that the savings generated by such a drastic, immediate cut are more than offset by the increase in vulnerability to fraud, waste, and simple mis-management. As noted by Inspector General Herbert Beckington (in a statement to the Subcommittee on Foreign Operations on May 7, 1991): "...a drive for management excellence burdened by a management approach of indefinitely doing more with less...may not be workable." He further points out that the significant reductions in staff and budget have not been matched by a commensurate reduction in responsibilities, and that, in fact, our tasks have become even more complex and diversified.

In accordance with ABS guidance, we have projected annual additions to our trust funds as a result of resumed ESF activities. We have also added the proceeds of the sale of the building lot financed under these trust funds, which we plan to sell next year (it having become apparent that no construction will be possible). Unless both these actions take place as scheduled, our trust fund (OE) resources are completely exhausted in FY 92. Both the AID/W-levels scenario and the Mission proposal therefore plan for all OE costs to be covered by appropriated dollars from FY 93 onward.

Mission Proposed Budget

BUDGET PLAN CODE:

EXPENSE CATEGORY	FUNC CODE	TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS) FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units	TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS) FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units	TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS) FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
DOMINICAN REPUBLIC													
U.S. Direct Hire													
Other Salary	U105			0.0				0.0				0.0	
Educ. Allow's	U106	72.3	10.9	83.2	14.0	88.2		88.2	14.0	88.2		88.2	14.0
COLA	U108			0.0				0.0				0.0	
Other Benefits	U110	18.2	5.4	23.6		12.5		12.5		12.5		12.5	
Post Assign Trv	U111	7.4	2.4	9.8	8.0	5.2		5.2	4.0	5.2		5.2	4.0
Post Assign Frt	U112	71.0		71.0	8.0	37.6		37.6	4.0	37.6		37.6	4.0
Home Lv Trv	U113	12.9	23.7	36.6	22.0	8.8		8.8	5.0	8.8		8.8	5.0
Home Lv Frt	U114	13.6		13.6	22.0	3.3		3.3	5.0	3.3		3.3	5.0
Educ Trv	U115	5.4	0.9	6.3	3.0	4.5		4.5	2.0	4.5		4.5	2.0
R & R Trv	U116		6.8	6.8	10.0	22.3		22.3	31.0	22.3		22.3	31.0
Other Trv	U117	8.7	2.5	11.2	6.0	11.9		11.9	6.0	11.9		11.9	6.0
Subtotal	U100	209.5	52.6	262.1		194.3	0.0	194.3		194.3	0.0	194.3	
F.N. Direct Hire													
F.N. Basic Pay	U201		249.0	249.0	22.5		210.7	210.7	21.4		210.7	210.7	21.4
Overtime/Holiday Pay	U202		3.4	3.4	0.1		2.9	2.9	0.1		2.9	2.9	0.1
All Other Code 11-F.N.	U203		62.5	62.5			52.9	52.9			52.9	52.9	
All Other Code 12-F.N.	U204		31.0	31.0			26.2	26.2			26.2	26.2	
Benefits - Former F.N.	U205		0.9	0.9			1.9	1.9			1.9	1.9	
Subtotal	U200	0.0	346.8	346.8		0.0	294.6	294.6		0.0	294.6	294.6	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
Contract Personnel													
U.S. PSC Sal/Benefits	U302	150.0		150.0	3.6	254.7		254.7	3.8	254.7		254.7	3.8
All Other US PSC Costs	U303			0.0				0.0				0.0	
FN PSC Sal/Benefits	U304	67.0	434.2	501.2	54.1		572.3	572.3	61.4		572.3	572.3	61.4
All Other FN PSC Costs	U305	18.0	48.6	66.6			64.0	64.0			64.0	64.0	
Manpower Contracts	U306		42.1	42.1	6.0		35.4	35.4	5.0		35.4	35.4	5.0
Subtotal	U300	235.0	524.9	759.9		254.7	671.7	926.4		254.7	671.7	926.4	
Housing													
Res. Rent	U401	214.0		214.0	13.3	255.8		255.8	15.0	255.8		255.8	15.0
Res. Utilities	U402		46.9	46.9		56.1		56.1		56.1		56.1	
M & R	U403	2.5	20.5	23.0		11.5		11.5		11.5		11.5	
LQA	U404	56.8		56.8	3.0			0.0				0.0	
Security Guards	U407		106.2	106.2	26.0	111.9		111.9	27.4	111.9		111.9	27.4
DRE	U408			0.0				0.0				0.0	
REP	U409	1.1		1.1		1.5		1.5		1.5		1.5	
Subtotal	U400	274.4	173.6	448.0		436.8	0.0	436.8		436.8	0.0	436.8	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
Office Operations													
Office Rent	U501	28.2	29.1	57.3		42.6		42.6		42.6		42.6	
Office Utilities	U502		91.1	91.1		76.5		76.5		76.5		76.5	
Bldg. M & R	U503		27.7	27.7		5.1		5.1		5.1		5.1	
Equip. M & R	U508	3.5	36.8	40.3		46.6	4.5	51.1		46.6	4.5	51.1	
Communications	U509		53.9	53.9		57.1		57.1		57.1		57.1	
Security Guards	U510		42.2	42.2	10.1	29.8		29.8	8.4	29.8		29.8	8.4
Printing	U511		1.4	1.4		1.5		1.5		1.5		1.5	
Site Visit-Mission	U513	5.9	8.4	14.3	63.0	15.2		15.2	63.0	15.2		15.2	63.0
Site Visit-AID/W	U514	16.6		16.6	10.0	14.1		14.1	8.0	14.1		14.1	8.0
Info Meetings	U515			0.0				0.0				0.0	
Training	U516	4.1	3.7	7.8	6.0	8.3		8.3	6.0	8.3		8.3	6.0
Conference Attendance	U517	3.6	2.4	6.0	5.0	8.9		8.9	7.0	8.9		8.9	7.0
Other Ops Travel	U518			0.0				0.0				0.0	
Supplies	U519	103.3	47.9	151.2		170.3		170.3		170.3		170.3	
FAAS	U520	187.3	73.0	260.3		259.3		259.3		259.3		259.3	
Cont Consult Svcs.	U521			0.0				0.0				0.0	
Cont Mgt/Prof Svcs.	U522			0.0				0.0				0.0	
Spec Studies/Analysis	U523			0.0				0.0				0.0	
ADP H/W Leases/Maint	U525			0.0				0.0				0.0	
ADP S/W Leases/Maint	U526			0.0				0.0				0.0	
Trans/Freight U500	U598			0.0				0.0				0.0	
All Other Cont. Svcs	U599	17.6	28.5	46.1		39.7	9.2	48.9		39.7	9.2	48.9	
Subtotal	U500	370.1	446.1	816.2		775.0	13.7	788.7		775.0	13.7	788.7	

BUDGET PLAN CODE:

EXPENSE CATEGORY	FUNC CODE	TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS) FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units	TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS) FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units	TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS) FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
NXP Procurement													
Vehicles	U601			0.0				0.0				0.0	
Res. Furniture	U602		14.8	14.8		35.3		35.3		35.3		35.3	
Res. Equipment	U603	38.3	9.4	47.7		51.7		51.7		51.7		51.7	
Office Furniture	U604	0.1	1.6	1.7		3.3		3.3		3.3		3.3	
Office Equipment	U605		0.2	0.2				0.0				0.0	
Other Equipment	U606	0.1		0.1		7.7		7.7		7.7		7.7	
ADP H/W Purchases	U607	232.2		232.2		44.8		44.8		44.8		44.8	
ADP S/W Purchases	U608	50.2		50.2		24.6		24.6		24.6		24.6	
Trans/Freight U600	U698	37.4		37.4		25.1		25.1		25.1		25.1	
Subtotal	U600	358.3	26.0	384.3		192.5	0.0	192.5		192.5	0.0	192.5	
636(c)	U900			0.0				0.0				0.0	
Total OE Expense Budget		1,447.3	1,570.0	3,017.3		1,853.3	980.0	2,833.3		1,853.3	980.0	2,833.3	
LOCAL CURRENCY USAGE:				55.50%				43.0%				43.0%	
EXCHANGE RATE USED IN CALCULATIONS:				12.31				12.31				12.31	
USDH FTE:				14.4				13.3				13.3	
TRUST FUND END-OF-YEAR BALANCE:				1,001.1				2,014.0				2,014.0	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 93 DOLLAR REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
DOMINICAN REPUBLIC							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	88.2	(88.2)		93.5	93.5	14.0
COLA	U108		0.0			0.0	
Other Benefits	U110	12.5	(12.5)		13.3	13.3	
Post Assign Trv	U111	5.2	(5.2)		5.5	5.5	4.0
Post Assign Frt	U112	37.6	(37.6)		39.9	39.9	4.0
Home Lv Trv	U113	8.8	(8.8)		41.1	41.1	22.0
Home Lv Frt	U114	3.3	(3.3)		15.3	15.3	22.0
Educ Trv	U115	4.5	(4.5)		7.1	7.1	3.0
R & R Trv	U116	22.3	(22.3)		10.7	10.7	14.0
Other Trv	U117	11.9	(11.9)		12.6	12.6	6.0
Subtotal	U100	194.3	(194.3)	0.0	239.0	239.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	210.7	(36.2)	10.5		185.0	17.0
Overtime/Holiday Pay	U202	2.9	(0.5)	0.1		2.5	0.1
All Other Code 11-F.N.	U203	52.9	(9.1)	2.6		46.4	
All Other Code 12-F.N.	U204	26.2	(4.0)	1.3		23.5	
Benefits - Former F.N.	U205	1.9		0.1		2.0	
Subtotal	U200	294.6	(49.8)	14.6	0.0	259.4	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 93 TRUST FUND REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
DOMINICAN REPUBLIC						
U.S. Direct Hire						
Other Salary					0.0	
Educ. Allow's					0.0	
COLA					0.0	
Other Benefits					0.0	
Post Assign Trv					0.0	
Post Assign Frt					0.0	
Home Lv Trv					0.0	
Home Lv Frt					0.0	
Educ Trv					0.0	
R & R Trv					0.0	
Other Trv					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire						
F.N. Basic Pay					0.0	
Overtime/Holiday Pay					0.0	
All Other Code 11-F.N.					0.0	
All Other Code 12-F.N.					0.0	
Benefits - Former F.N.					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 93 TOTAL REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
DOMINICAN REPUBLIC						
U.S. Direct Hire						
Other Salary	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	88.2	(88.2)	0.0	93.5	93.5	14.0
COLA	0.0	0.0	0.0	0.0	0.0	
Other Benefits	12.5	(12.5)	0.0	13.3	13.3	
Post Assign Trv	5.2	(5.2)	0.0	5.5	5.5	4.0
Post Assign Frt	37.6	(37.6)	0.0	39.9	39.9	4.0
Home Lv Trv	8.8	(8.8)	0.0	41.1	41.1	22.0
Home Lv Frt	3.3	(3.3)	0.0	15.3	15.3	22.0
Educ Trv	4.5	(4.5)	0.0	7.1	7.1	3.0
R & R Trv	22.3	(22.3)	0.0	10.7	10.7	14.0
Other Trv	11.9	(11.9)	0.0	12.6	12.6	6.0
Subtotal	194.3	(194.3)	0.0	239.0	239.0	
F.N. Direct Hire						
F.N. Basic Pay	210.7	(36.2)	10.5	0.0	185.0	17.0
Overtime/Holiday Pay	2.9	(0.5)	0.1	0.0	2.5	0.1
All Other Code 11-F.N.	52.9	(9.1)	2.6	0.0	46.4	
All Other Code 12-F.N.	26.2	(4.0)	1.3	0.0	23.5	
Benefits - Former F.N.	1.9	0.0	0.1	0.0	2.0	
Subtotal	294.6	(49.8)	14.6	0.0	259.4	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 93 DOLLAR REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	FY 93 TRUST FUND REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	FY 93 TOTAL REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Contract Personnel																			
U.S. PSC Sal/Benefits	U302	254.7	(56.9)	11.9		209.7	3.3					0.0		254.7	(56.9)	11.9	0.0	209.7	3.3
All Other US PSC Costs	U303					0.0						0.0		0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	572.3	(101.5)	28.2		499.0	48.2					0.0		572.3	(101.5)	28.2	0.0	499.0	48.2
All Other FN PSC Costs	U305	64.0	(11.7)	3.1		55.4						0.0		64.0	(11.7)	3.1	0.0	55.4	
Manpower Contracts	U306	35.4		2.1		37.5	5.0					0.0		35.4	0.0	2.1	0.0	37.5	5.0
Subtotal	U300	926.4	(170.1)	45.3	0.0	801.6		0.0	0.0	0.0	0.0	0.0		926.4	(170.1)	45.3	0.0	801.6	
Housing																			
Res. Rent	U401	255.8		15.4		271.2	15.0					0.0		255.8	0.0	15.4	0.0	271.2	15.0
Res. Utilities	U402	56.1		3.4		59.5						0.0		56.1	0.0	3.4	0.0	59.5	
M & R	U403	11.5		0.7		12.2						0.0		11.5	0.0	0.7	0.0	12.2	
LOA	U404					0.0						0.0		0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	111.9		6.7		118.6	27.4					0.0		111.9	0.0	6.7	0.0	118.6	27.4
ORE	U408					0.0						0.0		0.0	0.0	0.0	0.0	0.0	
REP	U409	1.5		0.1		1.6						0.0		1.5	0.0	0.1	0.0	1.6	
Subtotal	U400	436.8	0.0	26.3	0.0	463.1		0.0	0.0	0.0	0.0	0.0		436.8	0.0	26.3	0.0	463.1	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 BUDGET REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	42.6		2.6		45.2	
Office Utilities	U502	76.5		4.6		81.1	
Bldg. M & R	U503	5.1		0.3		5.4	
Equip. M & R	U508	51.1		3.1		54.2	
Communications	U509	57.1	(1.1)	3.4		59.4	
Security Guards	U510	29.8		1.8		31.6	8.4
Printing	U511	1.5		0.1		1.6	
Site Visit-Mission	U513	15.2		0.9		16.1	63.0
Site Visit-AID/W	U514	14.1		0.8		14.9	8.0
Info Meetings	U515					0.0	
Training	U516	8.3		0.5		8.8	6.0
Conference Attendance	U517	8.9		0.5		9.4	7.0
Other Ops Travel	U518					0.0	
Supplies	U519	170.3	(3.3)	10.0		177.0	
FAAS	U520	259.3	(6.8)	15.2		267.7	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	48.9	(1.0)	2.9		50.8	
Subtotal	U500	788.7	(12.2)	46.7	0.0	823.2	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 INCRE[illegible] REQUEST

EXPENSE CATEGORY	FST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations						
Office Rent					0.0	
Office Utilities					0.0	
Bldg. M & R					0.0	
Equip. M & R					0.0	
Communications					0.0	
Security Guards					0.0	
Printing					0.0	
Site Visit-Mission					0.0	
Site Visit-AID/W					0.0	
Info Meetings					0.0	
Training					0.0	
Conference Attendance					0.0	
Other Ops Travel					0.0	
Supplies					0.0	
FAAS					0.0	
Cont Consult Svcs.					0.0	
Cont Mgt/Prof Svcs.					0.0	
Spec Studies/Analysis					0.0	
ADP H/W Leases/Maint					0.0	
ADP S/W Leases/Maint					0.0	
Trans/Freight U500					0.0	
All Other Cont. Svcs					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations						
Office Rent	42.6	0.0	2.6	0.0	45.2	
Office Utilities	76.5	0.0	4.6	0.0	81.1	
Bldg. M & R	5.1	0.0	0.3	0.0	5.4	
Equip. M & R	51.1	0.0	3.1	0.0	54.2	
Communications	57.1	(1.1)	3.4	0.0	59.4	
Security Guards	29.8	0.0	1.8	0.0	31.6	8.4
Printing	1.5	0.0	0.1	0.0	1.6	
Site Visit-Mission	15.2	0.0	0.9	0.0	16.1	63.0
Site Visit-AID/W	14.1	0.0	0.8	0.0	14.9	8.0
Info Meetings	0.0	0.0	0.0	0.0	0.0	0.0
Training	8.3	0.0	0.5	0.0	8.8	6.0
Conference Attendance	8.9	0.0	0.5	0.0	9.4	7.0
Other Ops Travel	0.0	0.0	0.0	0.0	0.0	
Supplies	170.3	(3.3)	10.0	0.0	177.0	
FAAS	259.3	(6.8)	15.2	0.0	267.7	
Cont Consult Svcs.	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	0.0	0.0	0.0	0.0	0.0	
ADP S/W Leases/Maint	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	48.9	(1.0)	2.9	0.0	50.8	
Subtotal	788.7	(12.2)	46.7	0.0	823.2	

;DGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 93 DOLLAR REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
NIP Procurement							
Vehicles	U601				38.1	38.1	2.0
Res. Furniture	U602	35.3	(0.1)	2.1	18.5	55.8	
Res. Equipment	U603	51.7	(1.9)	3.0	1.1	53.9	
Office Furniture	U604	3.3	(1.8)	0.1	0.3	1.9	
Office Equipment	U605				1.6	1.6	
Other Equipment	U606	7.7	(7.4)			0.3	
ADP H/W Purchases	U607	44.8	(44.8)		82.7	82.7	
ADP S/W Purchases	U608	24.6	(24.6)		42.4	42.4	
Trans/Freight U600	U698	25.1	(12.1)	0.8	27.7	41.5	
Subtotal	U600	192.5	(92.7)	6.0	212.4	318.2	
636(c)	U900					0.0	
Total OE Expense Budget		2,833.3	(519.1)	138.9	451.4	2,904.5	

EXPENSE CATEGORY	FY 93 TRUST FUND REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
NIP Procurement						
Vehicles					0.0	
Res. Furniture					0.0	
Res. Equipment					0.0	
Office Furniture					0.0	
Office Equipment					0.0	
Other Equipment					0.0	
ADP H/W Purchases					0.0	
ADP S/W Purchases					0.0	
Trans/Freight U600					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	
636(c)					0.0	
Total OE Expense Budget	0.0	0.0	0.0	0.0	0.0	

EXPENSE CATEGORY	FY 93 TOTAL REQUEST EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
NIP Procurement						
Vehicles	0.0	0.0	0.0	38.1	38.1	2.0
Res. Furniture	35.3	(0.1)	2.1	18.5	55.8	
Res. Equipment	51.7	(1.9)	3.0	1.1	53.9	
Office Furniture	3.3	(1.8)	0.1	0.3	1.9	
Office Equipment	0.0	0.0	0.0	1.6	1.6	
Other Equipment	7.7	(7.4)	0.0	0.0	0.3	
ADP H/W Purchases	44.8	(44.8)	0.0	82.7	82.7	
ADP S/W Purchases	24.6	(24.6)	0.0	42.4	42.4	
Trans/Freight U600	25.1	(12.1)	0.8	27.7	41.5	
Subtotal	192.5	(92.7)	6.0	212.4	318.2	
636(c)	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget	2,833.3	(519.1)	138.9	451.4	2,904.5	

OCAL CURRENCY USAGE:	43.0%
:CHANGE RATE USED IN CALCULATIONS:	12.31
;SDH FTE:	14.0
RUST FUND END-OF-YEAR BALANCE:	2,868.2

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
DOMINICAN REPUBLIC							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	93.5	(93.5)		99.1	99.1	14.0
COLA	U108					0.0	
Other Benefits	U110	13.3	(13.3)		10.5	10.5	
Post Assign Trv	U111	5.5	(5.5)		4.4	4.4	3.0
Post Assign Frt	U112	39.9	(39.9)		31.7	31.7	3.0
Home Lv Trv	U113	41.1	(41.1)		25.8	25.8	13.0
Home Lv Frt	U114	15.3	(15.3)		9.6	9.6	13.0
Educ Trv	U115	7.1	(7.1)		5.0	5.0	2.0
R & R Trv	U116	10.7	(10.7)		17.8	17.8	22.0
Other Trv	U117	12.6	(12.6)		13.3	13.3	6.0
Subtotal	U100	239.0	(239.0)	0.0	217.2	217.2	
F.N. Direct Hire							
F.N. Basic Pay	U201	185.0	(16.1)	10.1		179.0	15.0
Overtime/Holiday Pay	U202	2.5	(0.2)	0.1		2.4	0.1
All Other Code 11-F.N.	U203	46.4	(3.9)	2.5		45.0	
All Other Code 12-F.N.	U204	23.5	(2.4)	1.3		22.4	
Benefits - Former F.N.	U205	2.0		0.1		2.1	
Subtotal	U200	259.4	(22.6)	14.1	0.0	250.9	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
DOMINICAN REPUBLIC							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
DOMINICAN REPUBLIC							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	93.5	(93.5)	0.0	99.1	99.1	14.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	13.3	(13.3)	0.0	10.5	10.5	
Post Assign Trv	U111	5.5	(5.5)	0.0	4.4	4.4	3.0
Post Assign Frt	U112	39.9	(39.9)	0.0	31.7	31.7	3.0
Home Lv Trv	U113	41.1	(41.1)	0.0	25.8	25.8	13.0
Home Lv Frt	U114	15.3	(15.3)	0.0	9.6	9.6	13.0
Educ Trv	U115	7.1	(7.1)	0.0	5.0	5.0	2.0
R & R Trv	U116	10.7	(10.7)	0.0	17.8	17.8	22.0
Other Trv	U117	12.6	(12.6)	0.0	13.3	13.3	6.0
Subtotal	U100	239.0	(239.0)	0.0	217.2	217.2	
F.N. Direct Hire							
F.N. Basic Pay	U201	185.0	(16.1)	10.1	0.0	179.0	15.0
Overtime/Holiday Pay	U202	2.5	(0.2)	0.1	0.0	2.4	0.1
All Other Code 11-F.N.	U203	46.4	(3.9)	2.5	0.0	45.0	
All Other Code 12-F.N.	U204	23.5	(2.4)	1.3	0.0	22.4	
Benefits - Former F.N.	U205	2.0	0.0	0.1	0.0	2.1	
Subtotal	U200	259.4	(22.6)	14.1	0.0	250.9	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 94 DOLLAR REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Contract Personnel							
U.S. PSC Sal/Benefits	U302	209.7	(25.2)	11.0		195.5	3.1
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	499.0	(55.0)	26.6		470.6	41.9
All Other FN PSC Costs	U305	55.4	(6.4)	2.9		51.9	
Manpower Contracts	U306	37.5		2.3		39.8	5.0
Subtotal	U300	801.6	(86.6)	42.8	0.0	757.8	
Housing							
Res. Rent	U401	271.2	(18.1)	15.2		268.3	14.0
Res. Utilities	U402	59.5	(4.1)	3.3		58.7	
M & R	U403	12.2	(3.5)	0.7		9.4	
LQA	U404					0.0	
Security Guards	U407	118.6	(9.0)	6.6		116.2	25.3
ORE	U408					0.0	
REP	U409	1.6		0.1		1.7	
Subtotal	U400	463.1	(34.7)	25.9	0.0	454.3	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 94 TRUST FUND REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Contract Personnel						
U.S. PSC Sal/Benefits					0.0	
All Other US PSC Costs					0.0	
FN PSC Sal/Benefits					0.0	
All Other FN PSC Costs					0.0	
Manpower Contracts					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	
Housing						
Res. Rent					0.0	
Res. Utilities					0.0	
M & R					0.0	
LQA					0.0	
Security Guards					0.0	
ORE					0.0	
REP					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 94 TOTAL REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Contract Personnel						
U.S. PSC Sal/Benefits	209.7	(25.2)	11.0	0.0	195.5	3.1
All Other US PSC Costs	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	499.0	(55.0)	26.6	0.0	470.6	41.9
All Other FN PSC Costs	55.4	(6.4)	2.9	0.0	51.9	
Manpower Contracts	37.5	0.0	2.3	0.0	39.8	5.0
Subtotal	801.6	(86.6)	42.8	0.0	757.8	
Housing						
Res. Rent	271.2	(18.1)	15.2	0.0	268.3	14.0
Res. Utilities	59.5	(4.1)	3.3	0.0	58.7	
M & R	12.2	(3.5)	0.7	0.0	9.4	
LQA	0.0	0.0	0.0	0.0	0.0	
Security Guards	118.6	(9.0)	6.6	0.0	116.2	25.3
ORE	0.0	0.0	0.0	0.0	0.0	
REP	1.6	0.0	0.1	0.0	1.7	
Subtotal	463.1	(34.7)	25.9	0.0	454.3	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 94 DOLLAR REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	45.2		2.8		48.0	
Office Utilities	U502	81.1		4.9		86.0	
Bldg. M & R	U503	5.4		0.3		5.7	
Equip. M & R	U508	54.2		3.3		57.5	
Communications	U509	59.4		3.6		63.0	
Security Guards	U510	31.6		1.9		33.5	8.4
Printing	U511	1.6		0.1		1.7	
Site Visit-Mission	U513	16.1		1.0		17.1	63.0
Site Visit-AID/W	U514	14.9		0.9		15.8	8.0
Info Meetings	U515					0.0	
Training	U516	8.8		0.5		9.3	6.0
Conference Attendance	U517	9.4		0.6		10.0	7.0
Other Dps Travel	U518					0.0	
Supplies	U519	177.0	(20.6)	9.9		166.3	
FAAS	U520	267.7		16.1		283.8	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	50.8	(6.8)	2.6		46.6	
Subtotal	U500	823.2	(27.4)	48.5	0.0	844.3	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 94 TRUST FUND REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations						
Office Rent					0.0	
Office Utilities					0.0	
Bldg. M & R					0.0	
Equip. M & R					0.0	
Communications					0.0	
Security Guards					0.0	
Printing					0.0	
Site Visit-Mission					0.0	
Site Visit-AID/W					0.0	
Info Meetings					0.0	
Training					0.0	
Conference Attendance					0.0	
Other Dps Travel					0.0	
Supplies					0.0	
FAAS					0.0	
Cont Consult Svcs.					0.0	
Cont Mgt/Prof Svcs.					0.0	
Spec Studies/Analysis					0.0	
ADP H/W Leases/Maint					0.0	
ADP S/W Leases/Maint					0.0	
Trans/Freight U500					0.0	
All Other Cont. Svcs					0.0	
Subtotal	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FY 94 TOTAL REQUEST EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations						
Office Rent	45.2	0.0	2.8	0.0	48.0	
Office Utilities	81.1	0.0	4.9	0.0	86.0	
Bldg. M & R	5.4	0.0	0.3	0.0	5.7	
Equip. M & R	54.2	0.0	3.3	0.0	57.5	
Communications	59.4	0.0	3.6	0.0	63.0	
Security Guards	31.6	0.0	1.9	0.0	33.5	8.4
Printing	1.6	0.0	0.1	0.0	1.7	
Site Visit-Mission	16.1	0.0	1.0	0.0	17.1	63.0
Site Visit-AID/W	14.9	0.0	0.9	0.0	15.8	8.0
Info Meetings	0.0	0.0	0.0	0.0	0.0	0.0
Training	8.8	0.0	0.5	0.0	9.3	6.0
Conference Attendance	9.4	0.0	0.6	0.0	10.0	7.0
Other Dps Travel	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	177.0	(20.6)	9.9	0.0	166.3	
FAAS	267.7	0.0	16.1	0.0	283.8	
Cont Consult Svcs.	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	0.0	0.0	0.0	0.0	0.0	
ADP S/W Leases/Maint	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	50.8	(6.8)	2.6	0.0	46.6	
Subtotal	823.2	(27.4)	48.5	0.0	844.3	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
NIP Procurement							
Vehicles	U601	38.1	(20.6)	1.1	18.6	37.2	2.0
Res. Furniture	U602	55.8	(0.4)	3.3	0.3	59.0	
Res. Equipment	U603	53.9	(20.1)	2.0		35.8	
Office Furniture	U604	1.9	(1.9)			0.0	
Office Equipment	U605	1.6	(1.6)			0.0	
Other Equipment	U606	0.3	(0.3)			0.0	
ADP H/W Purchases	U607	82.7	(82.7)		109.1	109.1	
ADP S/W Purchases	U608	42.4	(42.4)		16.9	16.9	
Trans/Freight U600	U698	41.5	(25.5)	1.0	21.6	38.6	
Subtotal	U600	318.2	(195.5)	7.4	166.5	296.6	
636(c)	U900					0.0	
Total OE Expense Budget		2,904.5	(605.8)	138.7	383.7	2,821.1	

LOCAL CURRENCY USAGE: 43.0%
EXCHANGE RATE USED IN CALCULATIONS: 12.31
USDH FTE: 14.0
TRUST FUND END-OF-YEAR BALANCE: 5,728.7

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
NIP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
NIP Procurement							
Vehicles	U601	38.1	(20.6)	1.1	18.6	37.2	2.0
Res. Furniture	U602	55.8	(0.4)	3.3	0.3	59.0	
Res. Equipment	U603	53.9	(20.1)	2.0	0.0	35.8	
Office Furniture	U604	1.9	(1.9)	0.0	0.0	0.0	
Office Equipment	U605	1.6	(1.6)	0.0	0.0	0.0	
Other Equipment	U606	0.3	(0.3)	0.0	0.0	0.0	
ADP H/W Purchases	U607	82.7	(82.7)	0.0	109.1	109.1	
ADP S/W Purchases	U608	42.4	(42.4)	0.0	16.9	16.9	
Trans/Freight U600	U698	41.5	(25.5)	1.0	21.6	38.6	
Subtotal	U600	318.2	(195.5)	7.4	166.5	296.6	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		2,904.5	(605.8)	138.7	383.7	2,821.1	