UNCLASSIFIED

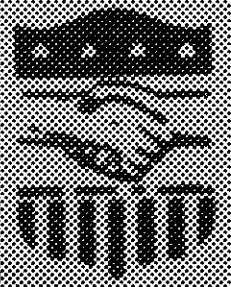
PD-ABC-779

Annual Budget Submission

FY-1993

GUATEMALA

June 1991



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

FY 1993 ANNUAL BUDGET SUBMISSION

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GUATEMALA (255200) 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	56,483	30,000	30,000	30,000	30,000	50,000	50,000	32,000	32,000
Grants	56,483	30,000	30,000	30,000	30,000	50,000	50,000	32,000	32,000
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND SAI	85,961	58,276	58,225	58,225	55,000	80,000	80,000	62,000	57,000
Grants	85,961	58,276	58,225	58,225	55,000	80,000	80,000	62,000	57,000
Loans									
PL 480	8,490	8,668		26,909	27,087	27,087	27,087	27,087	27,087
TITLE III				18,000	18,000	18,000	18,000	18,000	18,000
TITLE II	8,490	8,668		8,909	9,087	9,087	9,087	9,087	9,087
HOUSING GUARANTIES									
OPERATING EXPENSES	5,614	6,251		4,380	4,000	3,900			
OE	803	2,651		2,500	2,500	3,150			
TF	4,811	3,600		1,880	1,500	750			
WORKFORCE (FTE)	267.8	229.2		198.0	193.0				
USDH (FTE)	30.6	27.0		24.0	23.0				
FNDH (FTE)	43.0	43.0		40.0	39.0				
USPSC (FTE)	18.5	11.8		10.0	7.0				
FNPSC (FTE)	117.0	105.2		93.0	94.0				
Other USG (FTE)	4.7	3.0		2.0	1.0				
Other Inst. Contr. (FTE)									
Manpower (FTE)	54.0	39.2		29.0	29.0				

GUATEMALA (255200) 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.	14,625	12,434	11,925	11,925	7,315				
Grants	14,625	12,434	11,925	11,925	7,315				
Loans									
POPULATION PLANNING	3,494	3,730	5,500	5,500	5,500				
Grants	3,494	3,730	5,500	5,500	5,500				
Loans									
HEALTH	279	1,825	900	830	190				
Grants	279	1,825	900	830	190				
Loans									
CHILD SURVIVAL FUND	2,246	800	2,000	2,000	4,175				
Grants	2,246	800	2,000	2,000	4,175				
Loans									
AIDS				70	70				
Grants				70	70				
Loans									
EDUCATION & HUMAN RES.	5,555	5,007	4,600	4,600	4,600				
Grants	5,555	5,007	4,600	4,600	4,600				
Loans									
PVT.SECT.,ENERGY & ENV.	3,279	4,480	3,300	3,300	3,150				
Grants	3,279	4,480	3,300	3,300	3,150				
Loans									
TOTAL FUNCTIONAL ACCOUNTS	29,478	28,276	28,225	28,225	25,000				
Grants	29,478	28,276	28,225	28,225	25,000				
Loans									
DEV. FUND FOR AFRICA									
DEVELOPMENT PROGRAMS						30,000	30,000	30,000	25,000
INT'L DISASTER ASST.									
TOTAL DA	29,478	28,276	28,225	28,225	25,000	30,000	30,000	30,000	25,000
Grants	29,478	28,276	28,225	28,225	25,000	30,000	30,000	30,000	25,000
Loans									

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1990	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1991---- OBLIGATIONS	----FY 1991---- EXPENDITURES	---------FY 1992---------- OBLIGATIONS	---------FY 1992---------- EXPENDITURES	YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 5200000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT										PROJ/NON PROJ IND.:	
FN G	86	C			11,157	584	350	400	400		215
PN G	86	C			1,083	100	100	100	120		100
HE G	86	C			1,342	180	198	30	30		20
CS G	86	C			318	230	253	100	110		75
DG G	86	C						70	70		70
EH G	86	C			2,509	107	110	100	120		100
SD G	86	C			3,487	479	325	250	250		450
ES G	86	C			500						
PROJECT TOTAL:			0	0	20,396	1,680	1,336	1,050	1,100	0	1,040
PROJECT NUMBER: 5200145 TITLE: SPECIAL DEVELOPMENT FUND										PROJ/NON PROJ IND.:	
SD G	63	C			1,967	300	84	200	90		200
PROJECT NUMBER: 5200245 TITLE: RURAL ENTERPRISES DEVELOPMENT										PROJ/NON PROJ IND.:	
FN G	79	83	850	749	749						
FN L	79	83	6,000	3,601	3,601#						
PROJECT TOTAL:			6,850	4,350	4,350	0	0	0	0	0	0
PROJECT NUMBER: 5200248 TITLE: RURAL ELECTRIFICATION										PROJ/NON PROJ IND.:	
FN L	79	83	10,600	10,465	10,465						
PROJECT NUMBER: 5200251 TITLE: COMMUNITY-BASED HEALTH AND NUTR SYSTEMS										PROJ/NON PROJ IND.:	
HE G	80	85	1,274	1,024	1,024#						
HE L	80	85	9,500	8,463	8,463#						
PROJECT TOTAL:			10,774	9,487	9,487	0	0	0	0	0	0
PROJECT NUMBER: 5200255 TITLE: SMALL FARMER DIVERSIFICATION SYSTEMS										PROJ/NON PROJ IND.:	
FN G	81	85	3,696	3,540	3,540						
FN L	81	85	4,350	4,232	4,232#						
PROJECT TOTAL:			8,046	7,772	7,772	0	0	0	0	0	0
PROJECT NUMBER: 5200261 TITLE: LOW COST HOUSING										PROJ/NON PROJ IND.:	
SD G	88	89	600	600	600		108				
PROJECT NUMBER: 5200274 TITLE: HIGHLANDS AGRICULTURAL DEVELOPMENT										PROJ/NON PROJ IND.:	
FN G	83	92	24,100	21,496	15,400	4,000	3,897	2,096	5,350		
FN L	83	92	13,500	12,183	12,183#		1,308				
PROJECT TOTAL:			37,600	33,679	27,583	4,000	5,205	2,096	5,350	0	0
PROJECT NUMBER: 5200276 TITLE: AGRI-BUSINESS DEVELOPMENT										PROJ/NON PROJ IND.:	
FN G	85	89	1,000	1,000	1,000						
ES G	85	89	3,000	2,947	2,947#						
ES L	85	89	9,500	9,279	9,279#						
PROJECT TOTAL:			13,500	13,226	13,226	0	0	0	0	0	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---- OBLIG ATIONS	----FY 1991---- EXPEND ITURES	----FY 1992---- OBLIG ATIONS	----FY 1992---- EXPEND ITURES	YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 5200281 TITLE: INTEGRATED NON-FORMAL EDUCATION											PROJ/NON PROJ IND.:
EH G	82	85	860	816	816		18				
EH L	82	85	3,000	1,964	1,964						
PROJECT TOTAL:			3,860	2,780	2,780	0	18	0	0	0	0
PROJECT NUMBER: 5200282 TITLE: RURAL EDUCATION IMPROVEMENT											PROJ/NON PROJ IND.:
EH G	85	86	3,300	3,300	3,300		286		270		
EH L	85	86	10,204	8,281	8,281		1,424		1,330		
PROJECT TOTAL:			13,504	11,581	11,581	0	1,710	0	1,600	0	0
PROJECT NUMBER: 5200286 TITLE: COOPERATIVE STRENGTHENING											PROJ/NON PROJ IND.:
FN G	86	93	19,000	19,000	12,000	2,600	2,779	2,800	3,000	1,600	600
PROJECT NUMBER: 5200288 TITLE: EXPANSION OF FAMILY PLANNING SERVICES											PROJ/NON PROJ IND.:
PN G	82	91	24,501	28,131	24,501	3,630	4,000		8,421		
CS G	82	91	6,830	7,200	6,830	370	2,873		1,156		
PROJECT TOTAL:			31,331	35,331	31,331	4,000	6,873	0	9,577	0	0
PROJECT NUMBER: 5200304 TITLE: ALTIPLANO HIGHER EDUCATION											PROJ/NON PROJ IND.:
EH G	86	86	5,000	5,000	5,000		597		753		
PROJECT NUMBER: 5200320 TITLE: PRIMARY EDUCATION MANAGEMENT IMPROVEMENT											PROJ/NON PROJ IND.:
EH G	87	87	500	500	500		49				
PROJECT NUMBER: 5200332 TITLE: FARM-TO-MARKET ROADS											PROJ/NON PROJ IND.:
FN G	87	89	1,100	1,100	1,100		305		150		
FN L	87	89	22,400	22,400	22,399		2,005		3,350	1	
ES G	87	89	1,000	1,000	1,000		304		100		
ES L	87	89	5,500	5,500	5,500		1,000				
PROJECT TOTAL:			30,000	30,000	29,999	0	3,614	0	3,600	1	0
PROJECT NUMBER: 5200335 TITLE: RURAL WATER AND SANITATION II - OPG											PROJ/NON PROJ IND.:
HE G	85	85	1,000	875	875		58				
PROJECT NUMBER: 5200336 TITLE: RURAL WATER, OPG											PROJ/NON PROJ IND.:
HE G	85	92	900	900	900		135		130		
SD G	85	92	600	600	600				4		
PROJECT TOTAL:			1,500	1,500	1,500	0	135	0	134	0	0
PROJECT NUMBER: 5200337 TITLE: PRIVATE SECTOR DEVEL COORDINATION, OPG											PROJ/NON PROJ IND.:
SD G	85	89	1,700	1,700	1,700						
PROJECT NUMBER: 5200339 TITLE: IMMUNIZATION/CHILD SURVIVAL											PROJ/NON PROJ IND.:
HE G	85	93	8,348	8,348	8,348		155		1,336		
CS G	85	93	5,570	11,570	5,570		620		1,078	6,000	3,000

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG THRU FY 1990	----FY 1991---- OBLIGATIONS	----FY 1991---- EXPENDITURES	--------FY 1992---------- OBLIGATIONS	--------FY 1992---------- EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
ES G	85	93	2,500	2,500	2,500		648		89		
PROJECT TOTAL:			16,418	22,418	16,418	0	1,423	0	2,503	6,000	3,000
PROJECT NUMBER: 5200341 TITLE: PRIVATE ENTERPRISE DEVELOPMENT								PROJ/NON PROJ IND.:			
FN G	87	91	2,050	2,050	2,050		349		750		
SD G	87	91	7,950	7,950	7,472	476	1,313		3,087	2	
PROJECT TOTAL:			10,000	10,000	9,522	476	1,662	0	3,837	2	0
PROJECT NUMBER: 5200343 TITLE: PILOT COMMERCIAL LAND MARKETS II (OPG)								PROJ/NON PROJ IND.:			
FN G	85	92	14,500	14,500	13,100	500	2,681	900	1,750		
PROJECT NUMBER: 5200344 TITLE: ELECTRICAL POWER RESERVE								PROJ/NON PROJ IND.:			
SD G	85	85	7,000	6,807	6,807#						
PROJECT NUMBER: 5200348 TITLE: ASSINDES PVO DEVELOPMENT PROGRAM								PROJ/NON PROJ IND.:			
SD G	86	90	2,443	2,443	2,443		251				
PROJECT NUMBER: 5200353 TITLE: RURAL ELECTRIFICATION III								PROJ/NON PROJ IND.:			
FN G	89	93	10,000	10,000	2,000	2,000	2,491	1,200	2,062	4,800	1,000
PROJECT NUMBER: 5200355 TITLE: GUATEMALA DAIRY DEVELOPMENT								PROJ/NON PROJ IND.:			
FN G	86	86	1,200	1,200	1,200						
PROJECT NUMBER: 5200357 TITLE: POPULATION AND FAMILY HEALTH SERVICES								PROJ/NON PROJ IND.:			
PN G	92	96		18,500				5,400	200	13,100	5,400
CS G	92	96		11,000				1,600	100	9,400	800
PROJECT TOTAL:			0	29,500	0	0	0	7,000	300	22,500	6,200
PROJECT NUMBER: 5200362 TITLE: GUATEMALA PEACE SCHOLARSHIPS								PROJ/NON PROJ IND.:			
FN G	87	89	424	424	424		27				
PN G	87	89	208	208	208		15				
EH G	87	89	5,006	5,006	5,006		539				
ES G	87	89	20,562	20,562	20,562		842		1,000		
PROJECT TOTAL:			26,200	26,200	26,200	0	1,423	0	1,000	0	0
PROJECT NUMBER: 5200363 TITLE: AG PROD & MARKET SERVICES PVO - OPG								PROJ/NON PROJ IND.:			
FN G	87	92	1,100	1,800	1,100	300	450	400	492		
PROJECT NUMBER: 5200364 TITLE: PRIVATE SECTOR EDUCATION INITIATIVES								PROJ/NON PROJ IND.:			
EH G	87	87	1,500	1,500	1,500		437		290		
PROJECT NUMBER: 5200369 TITLE: ADMINISTRATION OF JUSTICE IMPROVEMENT								PROJ/NON PROJ IND.:			
ES G	88	94	5,000	4,606	4,606		1,295		322		

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---- OBLIG ATIONS	----FY 1991---- EXPEND ITURES	----FY 1992---- OBLIG ATIONS	----FY 1992---- EXPEND ITURES	FY 1993 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 5200371 TITLE: FISCAL ADMINISTRATION IMPROVEMENT										PROJ/NON PROJ IND.:	
EH G	89	93	400	400	400						
SD G	89	93	2,400	2,400	2,400		460				
ES G	89	93	6,200	9,200	2,000	4,200	3,271	3,000	3,000		
PROJECT TOTAL:			9,000	12,000	4,800	4,200	3,731	3,000	3,000	0	0
PROJECT NUMBER: 5200374 TITLE: BASIC EDUCATION STRENGTHENING										PROJ/NON PROJ IND.:	
EH G	89	95	30,000	30,000	6,835	4,400	1,840	4,500	3,000	14,265	4,500
PROJECT NUMBER: 5200376 TITLE: GUATEMALA JUDICIAL DEVELOPMENT										PROJ/NON PROJ IND.:	
ES G	87	90	2,283	2,283	2,283		199				
PROJECT NUMBER: 5200377 TITLE: MICRO BUSINESS PROMOTION (OPG)										PROJ/NON PROJ IND.:	
SD G	87	91	2,050	2,050	2,050		292		54		
PROJECT NUMBER: 5200378 TITLE: ELECTION SYSTEM SUPPORT										PROJ/NON PROJ IND.:	
SD G	87	89	1,400	1,400	1,400		453				
PROJECT NUMBER: 5200379 TITLE: VOLCANIC HAZARDS PREPAREDNESS										PROJ/NON PROJ IND.:	
SD G	87	87	338	338	338						
PROJECT NUMBER: 5200380 TITLE: ENTREPRENEURIAL DEVELOPMENT										PROJ/NON PROJ IND.:	
SD G	89	91	1,250	1,250	1,025	225	500		559		
PROJECT NUMBER: 5200381 TITLE: SMALL FARMER COFFEE										PROJ/NON PROJ IND.:	
FN G	89	95	11,000	11,000	4,649	550	1,822	1,189	1,200	4,612	2,000
PROJECT NUMBER: 5200383 TITLE: SPECIAL PROJECT ASSISTANCE FUND (PC)										PROJ/NON PROJ IND.:	
FN G	88	89	180	180	180		115				
PROJECT NUMBER: 5200384 TITLE: DEVELOPMENT PLANNING TRAINING AND SUPPOR										PROJ/NON PROJ IND.:	
EH G	88	92	5,000	3,850	3,850		942		1,500		
SD G	88	92	500	500	500		14				
ES G	88	92	2,500	2,500	2,500		770				
PROJECT TOTAL:			8,000	6,850	6,850	0	1,726	0	1,500	0	0
PROJECT NUMBER: 5200385 TITLE: ECONOMIC STABILIZATION PROGRAM										PROJ/NON PROJ IND.:	
ES G	90	90	50,000	50,000	50,000		20,000		30,000		
PROJECT NUMBER: 5200386 TITLE: GUATEMALA STRENGTHENING OF DEMOCRACY										PROJ/NON PROJ IND.:	
SD G	88	90	700	700	700		99				
ES G	88	90	1,000	1,000	1,000		636				
PROJECT TOTAL:			1,700	1,700	1,700	0	735	0	0	0	0

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1990	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1991---- OBLIGATIONS	----FY 1991---- EXPENDITURES	--------FY 1992---------- OBLIGATIONS	--------FY 1992---------- EXPENDITURES	FY 1993 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 5200392 TITLE: IRRIGATED AGRICULTURE SUPPORT AND DEVELO PROJ/NON PROJ IND.:											
FN G	92	95		6,000				1,500	500	4,500	1,500
PROJECT NUMBER: 5200393 TITLE: GUATEMALA PEACE SCHOLARSHIPS II PROJ/NON PROJ IND.:											
FN G	90	94	2,000	1,300	1,300		391		454		
ES G	90	94	35,000	16,783	2,783	4,300	1,364	5,700	2,046	4,000	4,000
PROJECT TOTAL:			37,000	18,083	4,083	4,300	1,755	5,700	2,500	4,000	4,000
PROJECT NUMBER: 5200394 TITLE: ECONOMIC GROWTH STABILIZATION PROJ/NON PROJ IND.:											
ES G	91	91		20,000		20,000			20,000		
PROJECT NUMBER: 5200395 TITLE: MAYA BIOSPHERE NATURAL RESOURCES MGMT PROJ/NON PROJ IND.:											
FN G	90	94	4,000	4,000	660	1,900	200	1,440	956		
SD G	90	94	6,500	6,500	650	3,000	170	2,850	644		
PROJECT TOTAL:			10,500	10,500	1,310	4,900	370	4,290	1,600	0	0
PROJECT NUMBER: 5200398 TITLE: STRENGTHENING DEMOCRATIC INSTITUTIONS PROJ/NON PROJ IND.:											
EH G	90	94		500		500			400		
ES G	90	94	600	5,500	600	1,500	344	2,700	750	700	700
PROJECT TOTAL:			600	6,000	600	2,000	344	2,700	1,150	700	700
PROJECT NUMBER: 5200399 TITLE: HIGHLANDS WATER AND SANITATION PROJ/NON PROJ IND.:											
HE G	91	95		8,500		1,345	200	620	1,445	6,535	160
ES G	91	95		1,000		200		300	200	500	300
PROJECT TOTAL:			0	9,500	0	1,545	200	920	1,645	7,035	460
PROJECT NUMBER: 5200402 TITLE: FINANCIAL MARKETS DEVELOPMENT PROJ/NON PROJ IND.:											
ES G	93	93		15,000							15,000
PROJECT NUMBER: 5200403 TITLE: TRADE AND INVESTMENT EXPANSION PROGRAM PROJ/NON PROJ IND.:											
ES G	92	93		24,400				14,100	4,600	10,300	10,300
PROJECT NUMBER: 5200404 TITLE: IMPROVED ENVIRONMENTAL AND NAT RES MGT PROJ/NON PROJ IND.:											
FN G	93	94		2,000							2,000
SD G	93	94		4,000							2,500
PROJECT TOTAL:			0	6,000	0	0	0	0	0	0	4,500
PROJECT NUMBER: 5200405 TITLE: ECONOMIC STABILIZATION PROJ/NON PROJ IND.:											
ES G	92	92									
PROJECT NUMBER: 5200407 TITLE: JUDICIAL SECTOR HUMAN RESOURCES DEVELOP PROJ/NON PROJ IND.:											
ES G	92	92		4,500				4,500	500		

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1990	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1991---- OBLIGATIONS	----FY 1991---- EXPENDITURES	--------FY 1992---------- OBLIGATIONS	--------FY 1992---------- EXPENDITURES	YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 5200408 TITLE: CARE WATER AND SANITATION											PROJ/NON PROJ IND.:
HE G	91	92		480		300		180	120		
PROJECT NUMBER: 5200998 TITLE: CENTRAL AMERICA ENERGY SELF-SUFFICIENCY											PROJ/NON PROJ IND.:
ES G	89	89	1,000	1,000	1,000		380				
REPORT TOTAL:			457,027	559,334	367,111	58,276	69,141	58,225	109,688	80,315	55,000

Obligations Thru FY 1990 marked with (*) include Deobligations of Prior Year Obligations

APPROPRIATION SUMMARY

FN	12,434	19,170	11,925	20,414	15,513	7,315
PN	3,730	4,115	5,500	8,741	13,100	5,500
HE	1,825	746	830	3,061	6,535	190
CS	800	3,746	2,000	2,644	15,900	4,175
DG	0	0	70	70	0	70
EH	5,007	6,242	4,600	7,663	14,265	4,600
SD	4,480	4,069	3,300	4,688	2	3,150
ES	30,000	31,053	30,000	62,407	15,000	30,000
REPORT TOTAL:	58,276	69,141	58,225	109,688	80,315	55,000

GUATEMALA (255200) FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	ACTIVITY	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB	AGRIBUSINESS	1,345	2.3 %	1,430	2.5 %	330	0.6 %
AGCR	AGRICULTURAL CREDIT	2,283	3.9 %	2,998	5.1 %	1,050	1.9 %
AGED	AGRICULTURAL EDUCATION			225	0.4 %	225	0.4 %
AGIR	IRRIGATION	1,800	3.1 %	1,093	1.9 %	150	0.3 %
AGLS	AGRICULTURAL LAND USE AND SETTLEMENT	200	0.3 %	360	0.6 %	675	1.2 %
AGMK	AGRICULTURAL MARKETING	600	1.0 %	314	0.5 %		
AGMP	AGRICULTURAL MANAGEMENT, PLANNING AND POLICY	336	0.6 %	455	0.7 %	433	0.8 %
AGPM	PEST MANAGEMENT	600	1.0 %	314	0.5 %		
AGTD	AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	468	0.8 %	1,011	1.7 %	2,375	4.3 %
DICE	CIVIC EDUCATION	100	0.2 %	135	0.2 %	35	0.1 %
DICS	CIVIL SOCIETY/PLURALISM	300	0.5 %	405	0.7 %	105	0.2 %
DIHR	HUMAN RIGHTS	600	1.0 %	810	1.4 %	210	0.4 %
DILG	LEGISLATIVE ASSISTANCE	800	1.4 %	1,080	1.9 %	280	0.5 %
DIME	MEDIA AND ALTERNATIVE INFO./OPINION SOURCES	200	0.3 %	270	0.5 %	70	0.1 %
DIOI	DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)	134	0.2 %	84	0.1 %	83	0.2 %
DIRL	RULE OF LAW/ADMINISTRATION OF JUSTICE	101	0.2 %	4,563	7.8 %	62	0.1 %
EDEC	BASIC EDUCATION FOR CHILDREN	4,400	7.6 %	4,500	7.7 %	4,500	8.2 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	4,300	7.4 %	5,700	9.8 %	4,000	7.3 %
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION	17	0.0 %	11	0.0 %	10	0.0 %
EVFR	FORESTRY	2,405	4.1 %	2,035	3.5 %	450	0.8 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY	2,272	3.9 %	1,973	3.4 %	1,842	3.3 %
EVSC	SOIL CONSERVATION					450	0.8 %
EVWR	WATER RESOURCES MANAGEMENT	400	0.7 %	660	1.1 %	900	1.6 %
EYMP	ENERGY MANAGEMENT, PLANNING AND POLICY	490	0.8 %	429	0.7 %		
HECS	CHILD SPACING/HIGH RISK BIRTHS	267	0.5 %	252	0.4 %	228	0.4 %
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	1,401	2.4 %	954	1.6 %	1,295	2.4 %
HEHA	HIV/AIDS	118	0.2 %	74	0.1 %	73	0.1 %
HEIM	IMMUNIZATION			140	0.2 %	874	1.6 %
HEMH	WOMEN'S HEALTH			210	0.4 %	186	0.3 %
HESD	HEALTH SYSTEMS DEVELOPMENT	187	0.3 %	332	0.6 %	1,809	3.3 %
HEWH	WATER QUALITY HEALTH	738	1.3 %	440	0.8 %	184	0.3 %
INRD	RURAL ROADS	135	0.2 %	90	0.2 %	90	0.2 %
INRE	RURAL ELECTRIFICATION	2,000	3.4 %	1,200	2.1 %	1,000	1.8 %
NUBF	BREASTFEEDING			70	0.1 %	62	0.1 %

GUATEMALA (255200) FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	ACTIVITY	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
NUGM	GROWTH MONITORING AND WEANING FOODS	40	0.1 %	140	0.2 %	124	0.2 %
NUMP	NUTRITION MANAGEMENT, PLANNING AND POLICY	34	0.1 %	231	0.4 %	207	0.4 %
PDAS	PROJECT DEVELOPMENT AND SUPPORT					750	1.4 %
PEBD	BUSINESS DEVELOPMENT PROMOTION	356	0.6 %	84	0.1 %	83	0.2 %
PEFM	FINANCIAL MARKETS	48	0.1 %			14,250	25.9 %
PETI	TRADE AND INVESTMENT PROMOTION	460	0.8 %	14,280	24.5 %	10,300	18.7 %
PNCN	FAMILY PLANNING CONTRACEPTIVES			1,890	3.2 %	1,674	3.0 %
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT	1,603	2.8 %	1,512	2.6 %	1,366	2.5 %
PNSD	FAMILY PLANNING SERVICE DELIVERY	2,400	4.1 %	2,450	4.2 %	2,170	3.9 %
PRNS	POLICY REFORM, NONSECTORAL N.E.C	21,399	36.7 %	942	1.6 %	42	0.1 %
PSMG	ADMINISTRATION AND MANAGEMENT	2,940	5.0 %	2,100	3.6 %		
	UNCODED ACTIVITIES	0	0.0 %			0	0.0 %
	PROGRAM TOTAL	58,276	100.0 %	58,225	100.0 %	55,000	100.0 %

GUATEMALA (255200) FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	SPECIAL INTEREST	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
	I. Substantive						
	A. Spatial/Geographic						
CIT	SMALL AND LARGE URBAN	2,442	4.2 %	8,640	14.8 %	5,723	10.4 %
TWN	TOWNS	1,061	1.8 %	4,840	8.3 %	3,235	5.9 %
RUR	RURAL	23,346	40.1 %	26,779	46.0 %	21,583	39.2 %
	B. Special Targets						
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	3,355	5.8 %	6,017	10.3 %	6,397	11.6 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	1,985	3.4 %	1,685	2.9 %	1,241	2.3 %
NAE	NARCOTICS EDUCATION AND AWARENESS	44	0.1 %	27	0.0 %	27	0.0 %
NAA	NARCOTICS: ALTERNATIVE DEVELOPMENT PROGRAMS	7	0.0 %	4	0.0 %	4	0.0 %
CHS	CHILD SURVIVAL	4,803	8.2 %	3,715	6.4 %	4,572	8.3 %
CAP	CAPITAL PROJECTS	11	0.0 %				
CON	CONSTRUCTION	135	0.2 %	90	0.2 %	90	0.2 %
DOM	DOMESTIC PRODUCTION	511	0.9 %	250	0.4 %	62	0.1 %
EXP	EXPORT PRODUCTION	4,160	7.1 %	15,428	26.5 %	10,623	19.3 %
DEC	DECENTRALIZATION	4,960	8.5 %	6,375	10.9 %	7,315	13.3 %
PSD	PRIVATE SECTOR DEVELOPMENT	273	0.5 %	14,100	24.2 %	20,275	36.9 %
PVZ	PRIVATIZATION	11	0.0 %	2,265	3.9 %	1,695	3.1 %
SFI	SOCIAL SECTOR FINANCING	1,029	1.8 %	735	1.3 %		
PVO	PVO INSTITUTIONAL DEVELOPMENT	24	0.0 %	14	0.0 %	2,250	4.1 %
INS	INSTITUTION BUILDING	13,979	24.0 %	14,231	24.4 %	16,411	29.8 %
DCO	DEVELOPMENT COMMUNICATIONS	970	1.7 %	1,301	2.2 %	1,203	2.2 %
DED	DEVELOPMENT EDUCATION	2,571	4.4 %	3,241	5.6 %	3,206	5.8 %
EPR	ECONOMIC POLICY REFORM	22,730	39.0 %	1,950	3.3 %	7,125	13.0 %
SPR	SECTORAL POLICY REFORM	1,722	3.0 %	8,910	15.3 %	7,000	12.7 %
	C. Food, Agriculture & Rural Development						
NFC	NUTRITION AND FOOD CONSUMPTION	101	0.2 %	63	0.1 %	62	0.1 %
AEX	AGRICULTURAL EXTENSION					675	1.2 %
	D. Energy/Environment						
EEF	ENERGY EFFICIENCY AND CONSERVATION	200	0.3 %	120	0.2 %	100	0.2 %
REF	REFORESTATION	1,693	2.9 %	1,447	2.5 %	450	0.8 %
NFM	NATURAL FOREST MANAGEMENT	11	0.0 %			450	0.8 %
CLZ	COASTAL ZONES AND ISLANDS	221	0.4 %	193	0.3 %		
WTL	WETLANDS	221	0.4 %	193	0.3 %	135	0.2 %
SGC	SPECIFIC GLOBAL CLIMATE CHANGE	4,900	8.4 %	4,290	7.4 %	3,150	5.7 %
BDV	BIOLOGICAL DIVERSITY	1,985	3.4 %	1,737	3.0 %	1,440	2.6 %
PST	PESTICIDE SAFETY FOR ENVIRONMENT					270	0.5 %
NRM	NATURAL RESOURCES MANAGEMENT	2,818	4.8 %	2,628	4.5 %	2,271	4.1 %

GUATEMALA (255200) FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	SPECIAL INTEREST	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
	II. Institutional Mechanisms						
	A. Public/Private						
PBL	PUBLIC ENTITY	10,073	17.3 %	21,293	36.6 %	22,051	40.1 %
PRT	PRIVATE ENTITY	13,816	23.7 %	16,555	28.4 %	16,675	30.3 %
	B. PVO/NGOs						
PVU	PVO/NGOs, U.S.	233	0.4 %	72	0.1 %		
PVL	PVO/NGOs, LOCAL	4,541	7.8 %	6,906	11.9 %	5,952	10.8 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	240	0.4 %	177	0.3 %		
COP	COOPERATIVES	2,720	4.7 %	2,863	4.9 %	600	1.1 %
	C. International Agricultural Research Centers						
	D. Universities						
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	430	0.7 %	570	1.0 %	400	0.7 %
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	20	0.0 %	36	0.1 %		
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII)	840	1.4 %	990	1.7 %	590	1.1 %
	E. Non-Profit Organizations						
PNP	NON-PROFIT ORGANIZATIONS	3,646	6.3 %	3,663	6.3 %	783	1.4 %
	III. Research Efforts						
	A. Applied Research						
RBM	BIOMEDICAL RESEARCH	24	0.0 %	15	0.0 %	15	0.0 %
RAG	AGRICULTURAL RESEARCH			225	0.4 %	225	0.4 %
RBE	EDUCATION RESEARCH	220	0.4 %	225	0.4 %	225	0.4 %
RSS	SOCIAL SCIENCE RESEARCH	788	1.4 %	780	1.3 %		
RDC	DEMOGRAPHIC DATA COLLECTION	660	1.1 %	675	1.2 %	675	1.2 %
ROR	OPERATIONAL RESEARCH	1,321	2.3 %	1,215	2.1 %	3,038	5.5 %
	B. Basic Research						
	C. Development Research						
RDV	DEVELOPMENT RESEARCH (if not applied or basic)	59	0.1 %	27	0.0 %	2,145	3.9 %
	IV. Training						
TMA	TRAINING, MALE	5,103	8.8 %	7,979	13.7 %	11,460	20.8 %
TFE	TRAINING, FEMALE	3,130	5.4 %	5,052	8.7 %	7,385	13.4 %
TAC	TRAINING, ACADEMIC	1,134	1.9 %	1,072	1.8 %	3,335	6.1 %
TTE	TRAINING, TECHNICAL	12,582	21.6 %	16,900	29.0 %	21,166	38.5 %

GUATEMALA (255200) FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	SPECIAL INTEREST	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
TUS	TRAINING, U.S.-BASED	6,699	11.5 %	7,101	12.2 %	7,066	12.8 %
TTH	TRAINING, THIRD COUNTRY-BASED	432	0.7 %	481	0.8 %	244	0.4 %
TIC	TRAINING, IN-COUNTRY	12,822	22.0 %	18,420	31.6 %	21,374	38.9 %
TPU	TRAINING, PUBLIC	10,601	18.2 %	14,908	25.6 %	18,600	33.8 %
TPV	TRAINING, PRIVATE	3,432	5.9 %	4,457	7.7 %	5,791	10.5 %

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FY 1993 ANNUAL BUDGET SUBMISSION

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 520-0000	TITLE: PROGRAM DEVELOPMENT AND SUPPORT				
AGMP	AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: NFC		30 %	35	24	12
SI CODE: NRM		10 %	11	8	4
SI CODE: PRT		100 %	116	80	43
SI CODE: RUR		100 %	116	80	43
TOTAL AC CODE:		20 %	116	80	43
DIDI	DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)				
SI CODE: PRT		100 %	46	32	17
TOTAL AC CODE:		8 %	46	32	17
DIRL	RULE OF LAW/ADMINISTRATION OF JUSTICE				
SI CODE: PRT		100 %	35	24	12
TOTAL AC CODE:		6 %	35	24	12
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION				
SI CODE: PRT		100 %	5	4	2
TOTAL AC CODE:		1 %	5	4	2
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: PRT		100 %	23	16	8
TOTAL AC CODE:		4 %	23	16	8
HECS	CHILD SPACING/HIGH RISK BIRTHS				
SI CODE: CHS		100 %	23	16	8
TOTAL AC CODE:		4 %	23	16	8
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: PRT		100 %	46	32	17
TOTAL AC CODE:		8 %	46	32	17
HEHA	HIV/AIDS				
SI CODE: RUR		100 %	40	28	15
SI CODE: WDI		100 %	40	28	15
TOTAL AC CODE:		7 %	40	28	15

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FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: NAA	10 %	2	1	
SI CODE: NAE	65 %	15	10	5
SI CODE: PRT	100 %	23	16	8
SI CODE: RBM	35 %	8	5	3
TOTAL AC CODE:	4 %	23	16	8
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY				
SI CODE: PRT	100 %	11	8	4
TOTAL AC CODE:	2 %	11	8	4
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PRT	100 %	46	32	17
SI CODE: WDP	56 %	26	17	9
TOTAL AC CODE:	8 %	46	32	17
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: PRT	100 %	140	96	51
SI CODE: WDI	50 %	70	48	25
TOTAL AC CODE:	24 %	140	96	51
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: PRT	100 %	23	16	8
TOTAL AC CODE:	4 %	23	16	8
PROJECT TOTAL	100 %	584	400	215

PROJECT NUMBER: 520-0274 TITLE: HIGHLANDS AGRICULTURAL DEVELOPMENT

AGCR AGRICULTURAL CREDIT				
SI CODE: INS	100 %	400	209	
SI CODE: PBL	100 %	400	209	
SI CODE: RUR	100 %	400	209	
TOTAL AC CODE:	10 %	400	209	
AGIR IRRIGATION				
SI CODE: CIT	50 %	900	471	

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FY 1993 ANNUAL BUDGET SUBMISSION

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: DOM		20 %	360	188	
SI CODE: EXP		80 %	1,440	754	
SI CODE: INS		100 %	1,800	943	
SI CODE: PBL		50 %	900	471	
SI CODE: PRT		50 %	900	471	
SI CODE: RUR		50 %	900	471	
SI CODE: TFE		2 %	36	18	
SI CODE: TIC		5 %	90	47	
SI CODE: TMA		8 %	144	75	
SI CODE: TPU		8 %	144	75	
SI CODE: TPV		2 %	36	18	
SI CODE: TTE		10 %	180	94	
SI CODE: TTH		4 %	72	37	
SI CODE: TUS		91 %	1,638	858	
TOTAL AC CODE:	45 %		1,800	943	
AGMK AGRICULTURAL MARKETING					
SI CODE: COP		20 %	120	62	
SI CODE: PBL		50 %	300	157	
SI CODE: PNP		50 %	300	157	
SI CODE: PRT		50 %	300	157	
SI CODE: RUR		100 %	600	314	
SI CODE: TAC		10 %	60	31	
SI CODE: TMA		10 %	60	31	
SI CODE: TPU		10 %	60	31	
SI CODE: TUS		10 %	60	31	
TOTAL AC CODE:	15 %		600	314	
AGPM PEST MANAGEMENT					
SI CODE: INS		30 %	180	94	
SI CODE: NRM		100 %	600	314	
SI CODE: PBL		50 %	300	157	
SI CODE: PRT		50 %	300	157	
SI CODE: RUR		100 %	600	314	
SI CODE: TFE		20 %	120	62	
SI CODE: TIC		60 %	360	188	
SI CODE: TMA		60 %	360	188	
SI CODE: TPU		40 %	240	125	
SI CODE: TPV		40 %	240	125	
SI CODE: TTE		80 %	480	251	
SI CODE: TTH		20 %	120	62	
TOTAL AC CODE:	15 %		600	314	

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FY 1993 ANNUAL BUDGET SUBMISSION

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
EVFR FORESTRY					
SI CODE: NRM		100 %	200	104	
SI CODE: PBL		100 %	200	104	
SI CODE: REF		50 %	100	52	
SI CODE: RUR		100 %	200	104	
TOTAL AC CODE:	5 %		200	104	
EVWR WATER RESOURCES MANAGEMENT					
SI CODE: PRT		100 %	400	209	
SI CODE: PVO		50 %	200	104	
SI CODE: RUR		100 %	400	209	
TOTAL AC CODE:	10 %		400	209	
PROJECT TOTAL	100 %		4,000	2,096	0
PROJECT NUMBER: 520-0286 TITLE: COOPERATIVE STRENGTHENING					
AGAB AGRIBUSINESS					
SI CODE: CIT		20 %	260	280	60
SI CODE: COP		100 %	1,300	1,400	300
SI CODE: INS		100 %	1,300	1,400	300
SI CODE: RUR		60 %	780	840	180
SI CODE: TWN		20 %	260	280	60
TOTAL AC CODE:	50 %		1,300	1,400	300
AGCR AGRICULTURAL CREDIT					
SI CODE: COP		100 %	1,300	1,400	300
SI CODE: EXP		90 %	1,170	1,260	270
SI CODE: INS		100 %	1,300	1,400	300
SI CODE: RUR		100 %	1,300	1,400	300
TOTAL AC CODE:	50 %		1,300	1,400	300
PROJECT TOTAL	100 %		2,600	2,800	600
PROJECT NUMBER: 520-0343 TITLE: PILOT COMMERCIAL LAND MARKETS II (OPG)					
AGCR AGRICULTURAL CREDIT					
SI CODE: EXP		80 %	160	288	
SI CODE: INS		100 %	200	360	

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVL	100 %	200	360	
SI CODE: RUR	100 %	200	360	
TOTAL AC CODE:	40 %	200	360	
AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: INS	100 %	200	360	
SI CODE: PVL	90 %	180	324	
SI CODE: RSS	100 %	200	360	
SI CODE: RUR	100 %	200	360	
SI CODE: XII	10 %	20	36	
TOTAL AC CODE:	40 %	200	360	
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: EXP	80 %	80	144	
SI CODE: PBL	60 %	60	108	
SI CODE: PRT	40 %	40	72	
SI CODE: PVO	40 %	40	72	
SI CODE: TPV	100 %	100	180	
SI CODE: TWN	100 %	100	180	
TOTAL AC CODE:	20 %	100	180	
PROJECT TOTAL	100 %	500	900	0
PROJECT NUMBER: 520-0353 TITLE: RURAL ELECTRIFICATION III				
INRE RURAL ELECTRIFICATION				
SI CODE: EEF	10 %	200	120	100
SI CODE: INS	100 %	2,000	1,200	1,000
SI CODE: PRT	100 %	2,000	1,200	1,000
SI CODE: RUR	100 %	2,000	1,200	1,000
SI CODE: SPR	5 %	100	60	50
TOTAL AC CODE:	100 %	2,000	1,200	1,000
PROJECT TOTAL	100 %	2,000	1,200	1,000
PROJECT NUMBER: 520-0363 TITLE: AG PROD & MARKET SERVICES PVO - OPG				
AGCR AGRICULTURAL CREDIT				
SI CODE: EXP	100 %	300	400	
SI CODE: INS	50 %	150	200	

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PNP	100 %	300	400	
SI CODE: RUR	100 %	300	400	
TOTAL AC CODE:	100 %	300	400	
PROJECT TOTAL	100 %	300	400	0

PROJECT NUMBER: 520-0381 TITLE: SMALL FARMER COFFEE

AGCR AGRICULTURAL CREDIT				
SI CODE: CIT	10 %	8	17	30
SI CODE: EXP	100 %	82	178	300
SI CODE: INS	10 %	8	17	30
SI CODE: PBL	50 %	41	89	150
SI CODE: PRT	50 %	41	89	150
SI CODE: RUR	90 %	74	160	270
TOTAL AC CODE:	15 %	82	178	300
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: CIT	10 %	46	101	170
SI CODE: EXP	100 %	467	1,010	1,700
SI CODE: INS	115 %	537	1,162	1,955
SI CODE: PVL	60 %	280	606	1,020
SI CODE: RUR	90 %	420	909	1,530
SI CODE: TAC	5 %	23	50	85
SI CODE: TFE	5 %	23	50	85
SI CODE: TIC	30 %	140	303	510
SI CODE: TMA	30 %	140	303	510
SI CODE: TPU	10 %	46	101	170
SI CODE: TPV	20 %	93	202	340
SI CODE: TTE	30 %	140	303	510
SI CODE: TUS	5 %	23	50	85
TOTAL AC CODE:	85 %	467	1,010	1,700
PROJECT TOTAL	100 %	550	1,189	2,000

PROJECT NUMBER: 520-0392 TITLE: IRRIGATED AGRICULTURE SUPPORT AND DEVELO

AGCR AGRICULTURAL CREDIT				
SI CODE: PBL	10 %		45	45
SI CODE: PRT	90 %		405	405
SI CODE: RUR	100 %		450	450
TOTAL AC CODE:	30 %		450	450

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FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 520-0395	TITLE: MAYA BIOSPHERE NATURAL RESOURCES MGMT			
EVFR FORESTRY				
SI CODE: INS	10 %	85	64	
SI CODE: PBL	50 %	427	324	
SI CODE: PNP	10 %	85	64	
SI CODE: PRT	50 %	427	324	
SI CODE: REF	50 %	427	324	
SI CODE: RUR	100 %	855	648	
SI CODE: SGC	100 %	855	648	
TOTAL AC CODE:	45 %	855	648	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: BDV	90 %	769	583	
SI CODE: CIT	10 %	85	64	
SI CODE: CLZ	10 %	85	64	
SI CODE: INS	50 %	427	324	
SI CODE: NRM	90 %	769	583	
SI CODE: PBL	50 %	427	324	
SI CODE: PNP	50 %	427	324	
SI CODE: PRT	50 %	427	324	
SI CODE: PVL	10 %	85	64	
SI CODE: RUR	90 %	769	583	
SI CODE: SGC	100 %	855	648	
SI CODE: WTL	10 %	85	64	
TOTAL AC CODE:	45 %	855	648	
EVMP ENERGY MANAGEMENT, PLANNING AND POLICY				
SI CODE: CIT	30 %	57	43	
SI CODE: PBL	50 %	95	72	
SI CODE: PNP	50 %	95	72	
SI CODE: PRT	50 %	95	72	
SI CODE: REF	100 %	190	144	
SI CODE: RUR	70 %	133	100	
SI CODE: SGC	100 %	190	144	
TOTAL AC CODE:	10 %	190	144	
PROJECT TOTAL	100 %	1,900	1,440	0

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
AGED AGRICULTURAL EDUCATION					
SI CODE: CIT		50 %		112	112
SI CODE: INS		100 %		225	225
SI CODE: PBL		40 %		90	90
SI CODE: PRT		60 %		135	135
SI CODE: RAG		100 %		225	225
SI CODE: RUR		50 %		112	112
SI CODE: TIC		0 %			
SI CODE: TTH		20 %		45	45
SI CODE: TUS		10 %		22	22
TOTAL AC CODE:	15 %			225	225
AGIR IRRIGATION					
SI CODE: DOM		25 %		37	37
SI CODE: EXP		75 %		112	112
SI CODE: PBL		10 %		15	15
SI CODE: PRT		90 %		135	135
SI CODE: PVI		100 %		150	150
SI CODE: RUR		100 %		150	150
SI CODE: TIC		60 %		90	90
SI CODE: TTH		20 %		30	30
SI CODE: TUS		20 %		30	30
TOTAL AC CODE:	10 %			150	150
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY					
SI CODE: INS		100 %		225	225
SI CODE: PBL		60 %		135	135
SI CODE: PRT		40 %		90	90
SI CODE: RUR		100 %		225	225
SI CODE: SPR		100 %		225	225
TOTAL AC CODE:	15 %			225	225
EVWR WATER RESOURCES MANAGEMENT					
SI CODE: NRM		100 %		450	450
SI CODE: RUR		100 %		450	450
TOTAL AC CODE:	30 %			450	450
PROJECT TOTAL	100 %		0	1,500	1,500

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 520-0404	TITLE: IMPROVED ENVIRONMENTAL AND NAT RES MGT			
AGLS	AGRICULTURAL LAND USE AND SETTLEMENT			
	SI CODE: AEX		50 %	150
	SI CODE: INS		50 %	150
	SI CODE: PVX		50 %	150
	SI CODE: RUR		100 %	300
TOTAL AC CODE:		15 %		300
AGTD	AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION			
	SI CODE: AEX		50 %	150
	SI CODE: INS		50 %	150
	SI CODE: PVX		50 %	150
	SI CODE: RUR		100 %	300
TOTAL AC CODE:		15 %		300
EVFR	FORESTRY			
	SI CODE: NFM		50 %	100
	SI CODE: PVX		50 %	100
	SI CODE: REF		50 %	100
	SI CODE: RUR		100 %	200
	SI CODE: SGC		100 %	200
TOTAL AC CODE:		10 %		200
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY			
	SI CODE: BDV		80 %	640
	SI CODE: DEC		80 %	640
	SI CODE: INS		50 %	400
	SI CODE: NRM		50 %	400
	SI CODE: PST		10 %	80
	SI CODE: PVX		50 %	400
	SI CODE: RUR		100 %	800
	SI CODE: SGC		100 %	800
TOTAL AC CODE:		40 %		800
EVSC	SOIL CONSERVATION			
	SI CODE: NRM		100 %	200
	SI CODE: PST		20 %	40
	SI CODE: PVX		50 %	100

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RUR		100 %			200
SI CODE: SGC		100 %			200
SI CODE: WTL		10 %			20
TOTAL AC CODE:	10 %				200
EVWR WATER RESOURCES MANAGEMENT					
SI CODE: INS		50 %			100
SI CODE: NFM		50 %			100
SI CODE: NRM		100 %			200
SI CODE: PVX		50 %			100
SI CODE: REF		50 %			100
SI CODE: RUR		100 %			200
SI CODE: SGC		100 %			200
SI CODE: WTL		20 %			40
TOTAL AC CODE:	10 %				200
PROJECT TOTAL	100 %		0	0	2,000
PROJECT NUMBER: 520-0000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT					
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY					
SI CODE: NFC		30 %	6	6	6
SI CODE: NRM		10 %	2	2	2
SI CODE: PRT		100 %	20	20	20
SI CODE: RUR		100 %	20	20	20
TOTAL AC CODE:	20 %		20	20	20
DIDI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)					
SI CODE: PRT		100 %	8	8	8
TOTAL AC CODE:	8 %		8	8	8
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE					
SI CODE: PRT		100 %	6	6	6
TOTAL AC CODE:	6 %		6	6	6
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION					
SI CODE: PRT		100 %	1	1	1
TOTAL AC CODE:	1 %		1	1	1
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: PRT	100 %	4	4	4
TOTAL AC CODE:	4 %	4	4	4
HECS CHILD SPACING/HIGH RISK BIRTHS				
SI CODE: CHS	100 %	4	4	4
TOTAL AC CODE:	4 %	4	4	4
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: PRT	100 %	8	8	8
TOTAL AC CODE:	8 %	8	8	8
HEHA HIV/AIDS				
SI CODE: RUR	100 %	7	7	7
SI CODE: WDI	100 %	7	7	7
TOTAL AC CODE:	7 %	7	7	7
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: NAA	10 %			
SI CODE: NAE	65 %	2	2	2
SI CODE: PRT	100 %	4	4	4
SI CODE: RBM	35 %	1	1	1
TOTAL AC CODE:	4 %	4	4	4
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY				
SI CODE: PRT	100 %	2	2	2
TOTAL AC CODE:	2 %	2	2	2
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PRT	100 %	8	8	8
SI CODE: WDP	56 %	4	4	4
TOTAL AC CODE:	8 %	8	8	8
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: PRT	100 %	24	24	24
SI CODE: WDI	50 %	12	12	12
TOTAL AC CODE:	24 %	24	24	24
PRNS POLICY REFORM, NONSECTORAL N.E.C				

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PRT		100 %	4	4	4
TOTAL AC CODE:	4 %		4	4	4
PROJECT TOTAL	100 %		100	100	100

PROJECT NUMBER: 520-0288 TITLE: EXPANSION OF FAMILY PLANNING SERVICES

HECS CHILD SPACING/HIGH RISK BIRTHS			
SI CODE: CHS		100 %	181
SI CODE: DCO		25 %	45
SI CODE: DED		75 %	136
SI CODE: INS		20 %	36
SI CODE: PRT		20 %	36
SI CODE: PVL		80 %	145
SI CODE: TIC		100 %	181
SI CODE: TPU		20 %	36
SI CODE: TPV		80 %	145
SI CODE: WDP		100 %	181
TOTAL AC CODE:	5 %		181
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY			
SI CODE: CHS		100 %	145
SI CODE: PRT		100 %	145
SI CODE: TIC		100 %	145
SI CODE: TPU		20 %	29
SI CODE: TPV		80 %	116
SI CODE: WDP		100 %	145
TOTAL AC CODE:	4 %		145
HEHA HIV/AIDS			
SI CODE: CIT		100 %	
SI CODE: NAE		60 %	
SI CODE: PVL		100 %	
TOTAL AC CODE:	0 %		
HEIM IMMUNIZATION			
SI CODE: DCO		25 %	
SI CODE: DED		75 %	
SI CODE: INS		20 %	
SI CODE: PVL		100 %	

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TIC	100 %			
SI CODE: TPU	20 %			
SI CODE: TPV	80 %			
SI CODE: WDP	100 %			
TOTAL AC CODE:	0 %			
HEMH WOMEN'S HEALTH				
SI CODE: DCO	25 %			
SI CODE: DED	75 %			
SI CODE: INS	20 %			
SI CODE: PVL	100 %			
SI CODE: TIC	100 %			
SI CODE: TPU	20 %			
SI CODE: TPV	80 %			
SI CODE: WDP	100 %			
TOTAL AC CODE:	0 %			
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: DCO	25 %			
SI CODE: DED	75 %			
SI CODE: INS	20 %			
SI CODE: PRT	100 %			
SI CODE: TIC	100 %			
SI CODE: TPU	20 %			
SI CODE: TPV	80 %			
SI CODE: WDP	100 %			
TOTAL AC CODE:	0 %			
NUBF BREASTFEEDING				
SI CODE: CHS	100 %			
SI CODE: PRT	100 %			
TOTAL AC CODE:	0 %			
NUGM GROWTH MONITORING AND WEANING FOODS				
SI CODE: CHS	100 %			36
SI CODE: PRT	100 %			36
SI CODE: TIC	100 %			36
SI CODE: TPU	20 %			7
SI CODE: TPV	80 %			29
SI CODE: WDP	100 %			36
TOTAL AC CODE:	1 %			36

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PNCN	FAMILY PLANNING CONTRACEPTIVES				
	SI CODE: CHS	100 %			
	SI CODE: PBL	20 %			
	SI CODE: PRT	20 %			
	SI CODE: PVL	60 %			
TOTAL AC CODE:		0 %			
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT				
	SI CODE: CHS	100 %	1,089		
	SI CODE: PRT	20 %	217		
	SI CODE: PVL	80 %	871		
	SI CODE: TIC	100 %	1,089		
	SI CODE: TPV	100 %	1,089		
	SI CODE: WDP	80 %	871		
TOTAL AC CODE:		30 %	1,089		
PNSD	FAMILY PLANNING SERVICE DELIVERY				
	SI CODE: CHS	100 %	2,178		
	SI CODE: DCO	20 %	435		
	SI CODE: DED	80 %	1,742		
	SI CODE: PBL	20 %	435		
	SI CODE: PRT	20 %	435		
	SI CODE: PVL	60 %	1,306		
	SI CODE: TIC	95 %	2,069		
	SI CODE: TPU	50 %	1,089		
	SI CODE: TPV	50 %	1,089		
	SI CODE: TTH	5 %	108		
	SI CODE: WDI	20 %	435		
	SI CODE: WDP	80 %	1,742		
TOTAL AC CODE:		60 %	2,178		
PROJECT TOTAL		100 %	3,630	0	0

PROJECT NUMBER: 520-0357 TITLE: POPULATION AND FAMILY HEALTH SERVICES

HECS	CHILD SPACING/HIGH RISK BIRTHS				
	SI CODE: DCO	25 %		40	40
	SI CODE: DED	75 %		121	121
	SI CODE: PRT	20 %		32	32
	SI CODE: PVL	80 %		129	129

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TIC	100 %		162	162
SI CODE: TPU	20 %		32	32
SI CODE: TPV	80 %		129	129
SI CODE: WDP	100 %		162	162
TOTAL AC CODE:	3 %		162	162
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: CHS	100 %		162	162
SI CODE: DCO	80 %		129	129
SI CODE: DED	20 %		32	32
SI CODE: PRT	100 %		162	162
SI CODE: TIC	95 %		153	153
SI CODE: TPU	20 %		32	32
SI CODE: TPV	80 %		129	129
SI CODE: TTH	5 %		8	8
SI CODE: WDP	100 %		162	162
TOTAL AC CODE:	3 %		162	162
HEIM IMMUNIZATION				
SI CODE: CHS	100 %		108	108
SI CODE: DCO	25 %		27	27
SI CODE: DED	75 %		81	81
SI CODE: INS	20 %		21	21
SI CODE: PVL	100 %		108	108
SI CODE: TIC	100 %		108	108
SI CODE: TPU	20 %		21	21
SI CODE: TPV	80 %		86	86
SI CODE: WDP	100 %		108	108
TOTAL AC CODE:	2 %		108	108
HEMH WOMEN'S HEALTH				
SI CODE: DCO	25 %		40	40
SI CODE: DED	75 %		121	121
SI CODE: INS	20 %		32	32
SI CODE: PVL	100 %		162	162
SI CODE: TIC	100 %		162	162
SI CODE: TPU	20 %		32	32
SI CODE: TPV	80 %		129	129
SI CODE: WDP	100 %		162	162
TOTAL AC CODE:	3 %		162	162
HESD HEALTH SYSTEMS DEVELOPMENT				

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CHS	100 %		162	162
SI CODE: DCO	25 %		40	40
SI CODE: DED	75 %		121	121
SI CODE: INS	20 %		32	32
SI CODE: PRT	100 %		162	162
SI CODE: TIC	100 %		162	162
SI CODE: TPU	20 %		32	32
SI CODE: TPV	80 %		129	129
SI CODE: WDP	100 %		162	162
TOTAL AC CODE:	3 %		162	162
NUBF BREASTFEEDING				
SI CODE: CHS	100 %		54	54
SI CODE: PRT	100 %		54	54
SI CODE: TIC	100 %		54	54
SI CODE: TPU	20 %		10	10
SI CODE: TPV	80 %		43	43
SI CODE: WDP	100 %		54	54
TOTAL AC CODE:	1 %		54	54
NUGM GROWTH MONITORING AND WEANING FOODS				
SI CODE: CHS	100 %		108	108
SI CODE: PRT	100 %		108	108
SI CODE: TIC	100 %		108	108
SI CODE: TPU	20 %		21	21
SI CODE: TPV	80 %		86	86
SI CODE: WDP	100 %		108	108
TOTAL AC CODE:	2 %		108	108
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY				
SI CODE: CHS	100 %		162	162
SI CODE: PRT	20 %		32	32
SI CODE: PVL	80 %		129	129
SI CODE: TIC	95 %		153	153
SI CODE: TPV	100 %		162	162
SI CODE: TTH	5 %		8	8
TOTAL AC CODE:	3 %		162	162
PNCN FAMILY PLANNING CONTRACEPTIVES				
SI CODE: P8L	20 %		291	291

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PRT	20 %			291	291
SI CODE: PVL	60 %			874	874
TOTAL AC CODE:	27 %			1,458	1,458
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT					
SI CODE: PRT	20 %			194	194
SI CODE: PVL	80 %			777	777
SI CODE: TIC	100 %			972	972
SI CODE: TPV	100 %			972	972
TOTAL AC CODE:	18 %			972	972
PNSD FAMILY PLANNING SERVICE DELIVERY					
SI CODE: CHS	92 %			1,738	1,738
SI CODE: DCO	20 %			378	378
SI CODE: DED	80 %			1,512	1,512
SI CODE: PBL	20 %			378	378
SI CODE: PRT	20 %			378	378
SI CODE: PVL	60 %			1,134	1,134
SI CODE: TIC	95 %			1,795	1,795
SI CODE: TPU	50 %			944	944
SI CODE: TPV	50 %			944	944
SI CODE: TTH	5 %			94	94
SI CODE: WDI	20 %			378	378
SI CODE: WDP	80 %			1,512	1,512
TOTAL AC CODE:	35 %			1,889	1,889
PROJECT TOTAL	100 %		0	5,400	5,400
PROJECT NUMBER: 520-0000	TITLE: PROGRAM DEVELOPMENT AND SUPPORT				
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY					
SI CODE: NFC	30 %		10	1	1
SI CODE: NRM	10 %		3		
SI CODE: PRT	100 %		36	6	6
SI CODE: RUR	100 %		36	6	6
TOTAL AC CODE:	20 %		36	6	6
DIGI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)					
SI CODE: PRT	100 %		14	2	2
TOTAL AC CODE:	8 %		14	2	2

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
DIRL	RULE OF LAW/ADMINISTRATION OF JUSTICE				
	SI CODE: PRT	100 %	10	1	1
TOTAL AC CODE:		6 %	10	1	1
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION				
	SI CODE: PRT	100 %	1		
TOTAL AC CODE:		1 %	1		
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY				
	SI CODE: PRT	100 %	7	1	1
TOTAL AC CODE:		4 %	7	1	1
HECS	CHILD SPACING/HIGH RISK BIRTHS				
	SI CODE: CHS	100 %	7	1	1
TOTAL AC CODE:		4 %	7	1	1
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
	SI CODE: PRT	100 %	14	2	2
TOTAL AC CODE:		8 %	14	2	2
HEHA	HIV/AIDS				
	SI CODE: RUR	100 %	12	2	2
	SI CODE: WDI	100 %	12	2	2
TOTAL AC CODE:		7 %	12	2	2
HESD	HEALTH SYSTEMS DEVELOPMENT				
	SI CODE: NAA	10 %			
	SI CODE: NAE	65 %	4		
	SI CODE: PRT	100 %	7	1	1
	SI CODE: RBM	35 %	2		
TOTAL AC CODE:		4 %	7	1	1
NUMP	NUTRITION MANAGEMENT, PLANNING AND POLICY				
	SI CODE: PRT	100 %	3		
TOTAL AC CODE:		2 %	3		
PEBD	BUSINESS DEVELOPMENT PROMOTION				

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PRT		100 %	14	2	2
SI CODE: WDP		56 %	8	1	1
TOTAL AC CODE:	8 %		14	2	2
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT					
SI CODE: PRT		100 %	43	7	7
SI CODE: WDI		50 %	21	3	3
TOTAL AC CODE:	24 %		43	7	7
PRNS POLICY REFORM, NONSECTORAL N.E.C					
SI CODE: PRT		100 %	7	1	1
TOTAL AC CODE:	4 %		7	1	1
PROJECT TOTAL	100 %		180	30	30
PROJECT NUMBER: 520-0399 TITLE: HIGHLANDS WATER AND SANITATION					
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY					
SI CODE: CHS		60 %	484	223	57
SI CODE: PBL		100 %	807	372	96
SI CODE: RUR		100 %	807	372	96
TOTAL AC CODE:	60 %		807	372	96
HEWH WATER QUALITY HEALTH					
SI CODE: INS		20 %	107	49	12
SI CODE: PBL		100 %	538	248	64
SI CODE: RUR		100 %	538	248	64
TOTAL AC CODE:	40 %		538	248	64
PROJECT TOTAL	100 %		1,345	620	160
PROJECT NUMBER: 520-0408 TITLE: CARE WATER AND SANITATION					
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY					
SI CODE: CHS		100 %	180	108	
SI CODE: RUR		100 %	180	108	
SI CODE: WDI		80 %	144	86	
TOTAL AC CODE:	60 %		180	108	
HEWH WATER QUALITY HEALTH					

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVU		100 %	120	72	
SI CODE: PVX		20 %	24	14	
SI CODE: RUR		100 %	120	72	
TOTAL AC CODE:	40 %		120	72	
PROJECT TOTAL	100 %		300	180	0

PROJECT NUMBER: 520-0000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY					
SI CODE: NFC		30 %	13	6	4
SI CODE: NRM		10 %	4	2	1
SI CODE: PRT		100 %	46	20	15
SI CODE: RUR		100 %	46	20	15
TOTAL AC CODE:	20 %		46	20	15
DIDI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)					
SI CODE: PRT		100 %	18	8	6
TOTAL AC CODE:	8 %		18	8	6
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE					
SI CODE: PRT		100 %	13	6	4
TOTAL AC CODE:	6 %		13	6	4
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION					
SI CODE: PRT		100 %	2	1	
TOTAL AC CODE:	1 %		2	1	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY					
SI CODE: PRT		100 %	9	4	3
TOTAL AC CODE:	4 %		9	4	3
HECS CHILD SPACING/HIGH RISK BIRTHS					
SI CODE: CHS		100 %	9	4	3
TOTAL AC CODE:	4 %		9	4	3
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY					

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PRT		100 %	18	8	6
TOTAL AC CODE:	8 %		18	8	6
HEHA HIV/AIDS					
SI CODE: RUR		100 %	16	7	5
SI CODE: WDI		100 %	16	7	5
TOTAL AC CODE:	7 %		16	7	5
HESD HEALTH SYSTEMS DEVELOPMENT					
SI CODE: NAA		10 %			
SI CODE: NAE		65 %	5	2	1
SI CODE: PRT		100 %	9	4	3
SI CODE: RBM		35 %	3	1	1
TOTAL AC CODE:	4 %		9	4	3
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY					
SI CODE: PRT		100 %	4	2	1
TOTAL AC CODE:	2 %		4	2	1
PEBD BUSINESS DEVELOPMENT PROMOTION					
SI CODE: PRT		100 %	18	8	6
SI CODE: WDP		56 %	10	4	3
TOTAL AC CODE:	8 %		18	8	6
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT					
SI CODE: PRT		100 %	55	24	18
SI CODE: WDI		50 %	27	12	9
TOTAL AC CODE:	24 %		55	24	18
PRNS POLICY REFORM, NONSECTORAL N.E.C					
SI CODE: PRT		100 %	9	4	3
TOTAL AC CODE:	4 %		9	4	3
PROJECT TOTAL	100 %		230	100	75

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FY 1993 ANNUAL BUDGET SUBMISSION

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

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST

PROJECT NUMBER: 520-0288 TITLE: EXPANSION OF FAMILY PLANNING SERVICES

HECS CHILD SPACING/HIGH RISK BIRTHS			
SI CODE: CHS		100 %	18
SI CODE: DCO		25 %	4
SI CODE: DED		75 %	13
SI CODE: INS		20 %	3
SI CODE: PRT		20 %	3
SI CODE: PVL		80 %	14
SI CODE: TIC		100 %	18
SI CODE: TPU		20 %	3
SI CODE: TPV		80 %	14
SI CODE: WDP		100 %	18
TOTAL AC CODE:	5 %		18
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY			
SI CODE: CHS		100 %	14
SI CODE: PRT		100 %	14
SI CODE: TIC		100 %	14
SI CODE: TPU		20 %	2
SI CODE: TPV		80 %	11
SI CODE: WDP		100 %	14
TOTAL AC CODE:	4 %		14
HEHA HIV/AIDS			
SI CODE: CIT		100 %	
SI CODE: NAE		60 %	
SI CODE: PVL		100 %	
TOTAL AC CODE:	0 %		
HEIM IMMUNIZATION			
SI CODE: DCO		25 %	
SI CODE: DED		75 %	
SI CODE: INS		20 %	
SI CODE: PVL		100 %	
SI CODE: TIC		100 %	
SI CODE: TPU		20 %	
SI CODE: TPV		80 %	
SI CODE: WDP		100 %	
TOTAL AC CODE:	0 %		

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FY 1993 ANNUAL BUDGET SUBMISSION

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

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
HEMH WOMEN'S HEALTH			
SI CODE: DCO	25 %		
SI CODE: DED	75 %		
SI CODE: INS	20 %		
SI CODE: PVL	100 %		
SI CODE: TIC	100 %		
SI CODE: TPU	20 %		
SI CODE: TPV	80 %		
SI CODE: WDP	100 %		
TOTAL AC CODE:	0 %		
HESD HEALTH SYSTEMS DEVELOPMENT			
SI CODE: DCO	25 %		
SI CODE: DED	75 %		
SI CODE: INS	20 %		
SI CODE: PRT	100 %		
SI CODE: TIC	100 %		
SI CODE: TPU	20 %		
SI CODE: TPV	80 %		
SI CODE: WDP	100 %		
TOTAL AC CODE:	0 %		
NUBF BREASTFEEDING			
SI CODE: CHS	100 %		
SI CODE: PRT	100 %		
TOTAL AC CODE:	0 %		
NUGM GROWTH MONITORING AND WEANING FOODS			
SI CODE: CHS	100 %		3
SI CODE: PRT	100 %		3
SI CODE: TIC	100 %		3
SI CODE: TPU	20 %		
SI CODE: TPV	80 %		2
SI CODE: WDP	100 %		3
TOTAL AC CODE:	1 %		3
PNCN FAMILY PLANNING CONTRACEPTIVES			
SI CODE: CHS	100 %		
SI CODE: PBL	20 %		

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PRT	20 %				
SI CODE: PVL	60 %				
TOTAL AC CODE:	0 %				
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT					
SI CODE: CHS	100 %	111			
SI CODE: PRT	20 %	22			
SI CODE: PVL	80 %	88			
SI CODE: TIC	100 %	111			
SI CODE: TPV	100 %	111			
SI CODE: WDP	80 %	88			
TOTAL AC CODE:	30 %	111			
PNSD FAMILY PLANNING SERVICE DELIVERY					
SI CODE: CHS	100 %	222			
SI CODE: DCO	20 %	44			
SI CODE: DED	80 %	177			
SI CODE: PBL	20 %	44			
SI CODE: PRT	20 %	44			
SI CODE: PVL	60 %	133			
SI CODE: TIC	95 %	210			
SI CODE: TPU	50 %	111			
SI CODE: TPV	50 %	111			
SI CODE: TTH	5 %	11			
SI CODE: WDI	20 %	44			
SI CODE: WDP	80 %	177			
TOTAL AC CODE:	60 %	222			
PROJECT TOTAL	100 %	370	0		0

PROJECT NUMBER: 520-0339 TITLE: IMMUNIZATION/CHILD SURVIVAL

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY					
SI CODE: CHS	100 %				750
SI CODE: DED	50 %				375
SI CODE: PBL	100 %				750
SI CODE: TTE	50 %				375
SI CODE: WDP	100 %				750
TOTAL AC CODE:	25 %				750
HEIM IMMUNIZATION					

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CHS	100 %			750
SI CODE: DED	50 %			375
SI CODE: PBL	100 %			750
SI CODE: TTE	50 %			375
SI CODE: WDP	100 %			750
TOTAL AC CODE:	25 %			750
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: DEC	80 %			1,200
SI CODE: INS	100 %			1,500
SI CODE: PBL	100 %			1,500
SI CODE: RUR	80 %			1,200
TOTAL AC CODE:	50 %			1,500
PROJECT TOTAL	100 %	0	0	3,000
PROJECT NUMBER: 520-0357 TITLE: POPULATION AND FAMILY HEALTH SERVICES				
HECS CHILD SPACING/HIGH RISK BIRTHS				
SI CODE: DCO	25 %		12	6
SI CODE: DED	75 %		36	18
SI CODE: PRT	20 %		9	4
SI CODE: PVL	80 %		38	19
SI CODE: TIC	100 %		48	24
SI CODE: TPU	20 %		9	4
SI CODE: TPV	80 %		38	19
SI CODE: WDP	100 %		48	24
TOTAL AC CODE:	3 %		48	24
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: CHS	100 %		48	24
SI CODE: DCO	80 %		38	19
SI CODE: DED	20 %		9	4
SI CODE: PRT	100 %		48	24
SI CODE: TIC	95 %		45	22
SI CODE: TPU	20 %		9	4
SI CODE: TPV	80 %		38	19
SI CODE: TTH	5 %		2	1
SI CODE: WDP	100 %		48	24
TOTAL AC CODE:	3 %		48	24
HEIM IMMUNIZATION				

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FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CHS	100 %		32	16
SI CODE: DCO	25 %		8	4
SI CODE: DED	75 %		24	12
SI CODE: INS	20 %		6	3
SI CODE: PVL	100 %		32	16
SI CODE: TIC	100 %		32	16
SI CODE: TPU	20 %		6	3
SI CODE: TPV	80 %		25	12
SI CODE: WDP	100 %		32	16
TOTAL AC CODE:	2 %		32	16
HEMH WOMEN'S HEALTH				
SI CODE: DCO	25 %		12	6
SI CODE: DED	75 %		36	18
SI CODE: INS	20 %		9	4
SI CODE: PVL	100 %		48	24
SI CODE: TIC	100 %		48	24
SI CODE: TPU	20 %		9	4
SI CODE: TPV	80 %		38	19
SI CODE: WDP	100 %		48	24
TOTAL AC CODE:	3 %		48	24
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: CHS	100 %		48	24
SI CODE: DCO	25 %		12	6
SI CODE: DED	75 %		36	18
SI CODE: INS	20 %		9	4
SI CODE: PRT	100 %		48	24
SI CODE: TIC	100 %		48	24
SI CODE: TPU	20 %		9	4
SI CODE: TPV	80 %		38	19
SI CODE: WDP	100 %		48	24
TOTAL AC CODE:	3 %		48	24
NUBF BREASTFEEDING				
SI CODE: CHS	100 %		16	8
SI CODE: PRT	100 %		16	8
SI CODE: TIC	100 %		16	8
SI CODE: TPU	20 %		3	1
SI CODE: TPV	80 %		12	6
SI CODE: WDP	100 %		16	8
TOTAL AC CODE:	1 %		16	8

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FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
NUGM	GROWTH MONITORING AND WEANING FOODS			
	SI CODE: CHS	100 %	32	16
	SI CODE: PRT	100 %	32	16
	SI CODE: TIC	100 %	32	16
	SI CODE: TPU	20 %	6	3
	SI CODE: TPV	80 %	25	12
	SI CODE: WDP	100 %	32	16
TOTAL AC CODE:		2 %	32	16
NUMP	NUTRITION MANAGEMENT, PLANNING AND POLICY			
	SI CODE: CHS	100 %	48	24
	SI CODE: PRT	20 %	9	4
	SI CODE: PVL	80 %	38	19
	SI CODE: TIC	95 %	45	22
	SI CODE: TPV	100 %	48	24
	SI CODE: TTH	5 %	2	1
TOTAL AC CODE:		3 %	48	24
PNCN	FAMILY PLANNING CONTRACEPTIVES			
	SI CODE: PBL	20 %	86	43
	SI CODE: PRT	20 %	86	43
	SI CODE: PVL	60 %	259	129
TOTAL AC CODE:		27 %	432	216
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT			
	SI CODE: PRT	20 %	57	28
	SI CODE: PVL	80 %	230	115
	SI CODE: TIC	100 %	288	144
	SI CODE: TPV	100 %	288	144
TOTAL AC CODE:		18 %	288	144
PNSD	FAMILY PLANNING SERVICE DELIVERY			
	SI CODE: CHS	92 %	515	257
	SI CODE: DCO	20 %	112	56
	SI CODE: DED	80 %	448	224
	SI CODE: PBL	20 %	112	56
	SI CODE: PRT	20 %	112	56
	SI CODE: PVL	60 %	336	168
	SI CODE: TIC	95 %	532	266

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TPU	50 %		280	140
SI CODE: TPV	50 %		280	140
SI CODE: TTH	5 %		28	14
SI CODE: WDI	20 %		112	56
SI CODE: WDP	80 %		448	224
TOTAL AC CODE:	35 %		560	280
PROJECT TOTAL	100 %	0	1,600	800

PROJECT NUMBER: 520-0399 TITLE: HIGHLANDS WATER AND SANITATION

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: CHS	60 %	72	108	108
SI CODE: PBL	100 %	120	180	180
SI CODE: RUR	100 %	120	180	180
TOTAL AC CODE:	60 %	120	180	180
HEWH WATER QUALITY HEALTH				
SI CODE: INS	20 %	16	24	24
SI CODE: PBL	100 %	80	120	120
SI CODE: RUR	100 %	80	120	120
TOTAL AC CODE:	40 %	80	120	120
PROJECT TOTAL	100 %	200	300	300

PROJECT NUMBER: 520-0000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: NFC	30 %	6	10	10
SI CODE: NRM	10 %	2	3	3
SI CODE: PRT	100 %	21	34	34
SI CODE: RUR	100 %	21	34	34
TOTAL AC CODE:	20 %	21	34	34
DIDI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)				
SI CODE: PRT	100 %	8	13	13
TOTAL AC CODE:	8 %	8	13	13
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE				

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PRT	100 %	6	10	10
TOTAL AC CODE:	6 %	6	10	10
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION				
SI CODE: PRT	100 %	1	1	1
TOTAL AC CODE:	1 %	1	1	1
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: PRT	100 %	4	6	6
TOTAL AC CODE:	4 %	4	6	6
HECS CHILD SPACING/HIGH RISK BIRTHS				
SI CODE: CHS	100 %	4	6	6
TOTAL AC CODE:	4 %	4	6	6
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: PRT	100 %	8	13	13
TOTAL AC CODE:	8 %	8	13	13
HEHA HIV/AIDS				
SI CODE: RUR	100 %	7	11	11
SI CODE: WDI	100 %	7	11	11
TOTAL AC CODE:	7 %	7	11	11
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: NAA	10 %			
SI CODE: NAE	65 %	2	4	4
SI CODE: PRT	100 %	4	6	6
SI CODE: RBM	35 %	1	2	2
TOTAL AC CODE:	4 %	4	6	6
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY				
SI CODE: PRT	100 %	2	3	3
TOTAL AC CODE:	2 %	2	3	3
PEBD BUSINESS DEVELOPMENT PROMOTION				

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PRT		100 %	8	13	13
SI CODE: WDP		56 %	4	7	7
TOTAL AC CODE:	8 %		8	13	13
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT					
SI CODE: PRT		100 %	25	40	40
SI CODE: WDI		50 %	12	20	20
TOTAL AC CODE:	24 %		25	40	40
PRNS POLICY REFORM, NONSECTORAL N.E.C					
SI CODE: PRT		100 %	4	6	6
TOTAL AC CODE:	4 %		4	6	6
PROJECT TOTAL	100 %		107	170	170
PROJECT NUMBER: 520-0374 TITLE: BASIC EDUCATION STRENGTHENING					
EDEC BASIC EDUCATION FOR CHILDREN					
SI CODE: DCD		10 %	440	450	450
SI CODE: DEC		15 %	660	675	675
SI CODE: INS		30 %	1,320	1,350	1,350
SI CODE: PBL		55 %	2,420	2,475	2,475
SI CODE: PNP		10 %	440	450	450
SI CODE: PVL		25 %	1,100	1,125	1,125
SI CODE: RBE		5 %	220	225	225
SI CODE: RDC		15 %	660	675	675
SI CODE: RDR		20 %	880	900	900
SI CODE: RUR		100 %	4,400	4,500	4,500
SI CODE: SPR		35 %	1,540	1,575	1,575
SI CODE: TIC		90 %	3,960	4,050	4,050
SI CODE: TPU		100 %	4,400	4,500	4,500
SI CODE: TTE		100 %	4,400	4,500	4,500
SI CODE: TUS		10 %	440	450	450
SI CODE: UNV		10 %	440	450	450
SI CODE: WDI		10 %	440	450	450
TOTAL AC CODE:	100 %		4,400	4,500	4,500
PROJECT TOTAL	100 %		4,400	4,500	4,500

FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 520-0398	TITLE: STRENGTHENING DEMOCRATIC INSTITUTIONS			
DICE CIVIC EDUCATION				
SI CODE: DED		100 %		25
SI CODE: PBL		50 %		12
SI CODE: PNP		50 %		12
TOTAL AC CODE:	5 %			25
DICS CIVIL SOCIETY/PLURALISM				
SI CODE: PNP		100 %		75
SI CODE: TIC		100 %		75
SI CODE: TPU		30 %		22
SI CODE: TPV		70 %		52
SI CODE: TTE		100 %		75
TOTAL AC CODE:	15 %			75
DIHR HUMAN RIGHTS				
SI CODE: DED		65 %		97
SI CODE: INS		50 %		75
SI CODE: PBL		100 %		150
SI CODE: TIC		100 %		150
SI CODE: TPU		100 %		150
SI CODE: TTE		10 %		15
SI CODE: WDI		50 %		75
TOTAL AC CODE:	30 %			150
DILG LEGISLATIVE ASSISTANCE				
SI CODE: INS		100 %		200
SI CODE: PNP		50 %		100
SI CODE: TIC		75 %		150
SI CODE: TPU		100 %		200
SI CODE: TTE		100 %		200
SI CODE: TTH		15 %		30
SI CODE: TUS		10 %		20
SI CODE: UNV		50 %		100
TOTAL AC CODE:	40 %			200
DIME MEDIA AND ALTERNATIVE INFO./OPINION SOURCES				
SI CODE: PNP		100 %		50

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RDV	10 %	5		
TOTAL AC CODE:	10 %	50		
PROJECT TOTAL	100 %	500	0	0

PROJECT NUMBER: 520-0000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: NFC	30 %	28	15	27
SI CODE: NRM	10 %	9	5	9
SI CODE: PRT	100 %	95	50	90
SI CODE: RUR	100 %	95	50	90
TOTAL AC CODE:	20 %	95	50	90
DIDI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)				
SI CODE: PRT	100 %	38	20	36
TOTAL AC CODE:	8 %	38	20	36
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE				
SI CODE: PRT	100 %	28	15	27
TOTAL AC CODE:	6 %	28	15	27
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION				
SI CODE: PRT	100 %	4	2	4
TOTAL AC CODE:	1 %	4	2	4
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: PRT	100 %	19	10	18
TOTAL AC CODE:	4 %	19	10	18
HECS CHILD SPACING/HIGH RISK BIRTHS				
SI CODE: CHS	100 %	19	10	18
TOTAL AC CODE:	4 %	19	10	18
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: PRT	100 %	38	20	36
TOTAL AC CODE:	8 %	38	20	36

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
HEHA HIV/AIDS				
SI CODE: RUR	100 %	33	17	31
SI CODE: WDI	100 %	33	17	31
TOTAL AC CODE:	7 %	33	17	31
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: NAA	10 %	1	1	1
SI CODE: NAE	65 %	12	6	11
SI CODE: PRT	100 %	19	10	18
SI CODE: RBM	35 %	6	3	6
TOTAL AC CODE:	4 %	19	10	18
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY				
SI CODE: PRT	100 %	9	5	9
TOTAL AC CODE:	2 %	9	5	9
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PRT	100 %	38	20	36
SI CODE: WDP	56 %	21	11	20
TOTAL AC CODE:	8 %	38	20	36
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: PRT	100 %	114	60	108
SI CODE: WDI	50 %	57	30	54
TOTAL AC CODE:	24 %	114	60	108
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: PRT	100 %	19	10	18
TOTAL AC CODE:	4 %	19	10	18
PROJECT TOTAL	100 %	479	250	450

PROJECT NUMBER: 520-0145 TITLE: SPECIAL DEVELOPMENT FUND

AGAB AGRIBUSINESS				
SI CODE: DOM	80 %	36	24	24
SI CODE: RUR	100 %	45	30	30

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: WDI		40 %	18	12	12
TOTAL AC CODE:	15 %		45	30	30
HESD HEALTH SYSTEMS DEVELOPMENT					
SI CODE: INS		100 %	120	80	80
SI CODE: PBL		100 %	120	80	80
SI CODE: RUR		100 %	120	80	80
SI CODE: WDI		8 %	9	6	6
TOTAL AC CODE:	40 %		120	80	80
INRD RURAL ROADS					
SI CODE: CON		100 %	135	90	90
SI CODE: PBL		100 %	135	90	90
SI CODE: RUR		100 %	135	90	90
SI CODE: WDI		40 %	54	36	36
TOTAL AC CODE:	45 %		135	90	90
PROJECT TOTAL	100 %		300	200	200

PROJECT NUMBER: 520-0341 TITLE: PRIVATE ENTERPRISE DEVELOPMENT

PEBD BUSINESS DEVELOPMENT PROMOTION			
SI CODE: CIT		100 %	109
SI CODE: EXP		50 %	54
SI CODE: INS		80 %	87
SI CODE: PNP		80 %	87
SI CODE: PRT		100 %	109
SI CODE: PVI		10 %	10
SI CODE: SPR		10 %	10
SI CODE: TAC		30 %	32
SI CODE: TFE		50 %	54
SI CODE: TIC		100 %	109
SI CODE: TMA		50 %	54
SI CODE: TPU		0 %	
SI CODE: TPV		30 %	32
SI CODE: WDI		35 %	38
TOTAL AC CODE:	23 %		109
PEFM FINANCIAL MARKETS			
SI CODE: CIT		100 %	47

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: DOM	20 %	9		
SI CODE: EXP	80 %	38		
SI CODE: PRT	100 %	47		
SI CODE: PSD	100 %	47		
SI CODE: WDI	35 %	16		
TOTAL AC CODE:	10 %	47		
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	100 %	247		
SI CODE: DOM	20 %	49		
SI CODE: EXP	80 %	198		
SI CODE: INS	100 %	247		
SI CODE: PRT	100 %	247		
SI CODE: WDI	35 %	86		
TOTAL AC CODE:	52 %	247		
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: CIT	100 %	71		
SI CODE: INS	100 %	71		
SI CODE: PBL	100 %	71		
SI CODE: SPR	100 %	71		
TOTAL AC CODE:	15 %	71		
PROJECT TOTAL	100 %	476	0	0

PROJECT NUMBER: 520-0380 TITLE: ENTREPRENEURIAL DEVELOPMENT

PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	75 %	84		
SI CODE: DOM	50 %	56		
SI CODE: EXP	50 %	56		
SI CODE: PRT	100 %	112		
SI CODE: PSD	100 %	112		
SI CODE: PVU	100 %	112		
SI CODE: TWN	25 %	28		
SI CODE: WDI	35 %	39		
TOTAL AC CODE:	50 %	112		
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CAP	10 %	11		

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CIT	75 %	84		
SI CODE: DED	10 %	11		
SI CODE: EXP	100 %	112		
SI CODE: NFM	10 %	11		
SI CODE: PRT	100 %	112		
SI CODE: PSD	100 %	112		
SI CODE: RDV	35 %	39		
SI CODE: TWN	25 %	28		
SI CODE: WDI	35 %	39		
TOTAL AC CODE:	50 %	112		
PROJECT TOTAL	100 %	225	0	0

PROJECT NUMBER: 520-0395 TITLE: MAYA BIOSPHERE NATURAL RESOURCES MGMT

EVFR FORESTRY				
SI CODE: INS	10 %	135	128	
SI CODE: PBL	50 %	675	641	
SI CODE: PNP	10 %	135	128	
SI CODE: PRT	50 %	675	641	
SI CODE: REF	50 %	675	641	
SI CODE: RUR	100 %	1,350	1,282	
SI CODE: SGC	100 %	1,350	1,282	
TOTAL AC CODE:	45 %	1,350	1,282	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: BDV	90 %	1,215	1,154	
SI CODE: CIT	10 %	135	128	
SI CODE: CLI	10 %	135	128	
SI CODE: INS	50 %	675	641	
SI CODE: NRM	90 %	1,215	1,154	
SI CODE: PBL	50 %	675	641	
SI CODE: PNP	50 %	675	641	
SI CODE: PRT	50 %	675	641	
SI CODE: PVL	10 %	135	128	
SI CODE: RUR	90 %	1,215	1,154	
SI CODE: SGC	100 %	1,350	1,282	
SI CODE: WTL	10 %	135	128	
TOTAL AC CODE:	45 %	1,350	1,282	
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY				

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CIT	30 %	90	85	
SI CODE: PBL	50 %	150	142	
SI CODE: PNP	50 %	150	142	
SI CODE: PRT	50 %	150	142	
SI CODE: REF	100 %	300	285	
SI CODE: RUR	70 %	210	199	
SI CODE: SGC	100 %	300	285	
TOTAL AC CODE:	10 %	300	285	
PROJECT TOTAL	100 %	3,000	2,850	0

PROJECT NUMBER: 520-0404 TITLE: IMPROVED ENVIRONMENTAL AND NAT RES MGT

AGLS AGRICULTURAL LAND USE AND SETTLEMENT		
SI CODE: AEX	50 %	187
SI CODE: INS	50 %	187
SI CODE: PVX	50 %	187
SI CODE: RUR	100 %	375
TOTAL AC CODE:	15 %	375
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION		
SI CODE: AEX	50 %	187
SI CODE: INS	50 %	187
SI CODE: PVX	50 %	187
SI CODE: RUR	100 %	375
TOTAL AC CODE:	15 %	375
EVFR FORESTRY		
SI CODE: NFM	50 %	125
SI CODE: PVX	50 %	125
SI CODE: REF	50 %	125
SI CODE: RUR	100 %	250
SI CODE: SGC	100 %	250
TOTAL AC CODE:	10 %	250
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY		
SI CODE: BDV	80 %	800
SI CODE: DEC	80 %	800
SI CODE: INS	50 %	500
SI CODE: NRM	50 %	500

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PST	10 %			100
SI CODE: PVX	50 %			500
SI CODE: RUR	100 %			1,000
SI CODE: SGC	100 %			1,000
TOTAL AC CODE:	40 %			1,000
EVSC SOIL CONSERVATION				
SI CODE: NRM	100 %			250
SI CODE: PST	20 %			50
SI CODE: PVX	50 %			125
SI CODE: RUR	100 %			250
SI CODE: SGC	100 %			250
SI CODE: WTL	10 %			25
TOTAL AC CODE:	10 %			250
EVWR WATER RESOURCES MANAGEMENT				
SI CODE: INS	50 %			125
SI CODE: NFM	50 %			125
SI CODE: NRM	100 %			250
SI CODE: PVX	50 %			125
SI CODE: REF	50 %			125
SI CODE: RUR	100 %			250
SI CODE: SGC	100 %			250
SI CODE: WTL	20 %			50
TOTAL AC CODE:	10 %			250
PROJECT TOTAL	100 %	0	0	2,500

PROJECT NUMBER: 520-0371 TITLE: FISCAL ADMINISTRATION IMPROVEMENT

PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: EPR	100 %	1,260	900	
TOTAL AC CODE:	30 %	1,260	900	
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: EPR	50 %	1,470	1,050	
SI CODE: INS	50 %	1,470	1,050	
SI CODE: ROR	15 %	441	315	
SI CODE: RSS	20 %	588	420	
SI CODE: SFI	35 %	1,029	735	

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TAC		20 %	588	420	
SI CODE: TFE		40 %	1,176	840	
SI CODE: TIC		80 %	2,352	1,680	
SI CODE: TMA		60 %	1,764	1,260	
SI CODE: TPU		100 %	2,940	2,100	
SI CODE: TTE		80 %	2,352	1,680	
SI CODE: TUS		20 %	588	420	
TOTAL AC CODE:	70 %		2,940	2,100	
PROJECT TOTAL	100 %		4,200	3,000	0

PROJECT NUMBER: 520-0393 TITLE: GUATEMALA PEACE SCHOLARSHIPS II

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS					
SI CODE: CIT		5 %	215	285	200
SI CODE: DEC		100 %	4,300	5,700	4,000
SI CODE: HBC		10 %	430	570	400
SI CODE: PRT		100 %	4,300	5,700	4,000
SI CODE: RUR		80 %	3,440	4,560	3,200
SI CODE: TAC		10 %	430	570	400
SI CODE: TFE		40 %	1,720	2,280	1,600
SI CODE: TIC		10 %	430	570	400
SI CODE: TMA		60 %	2,580	3,420	2,400
SI CODE: TTE		90 %	3,870	5,130	3,600
SI CODE: TUS		90 %	3,870	5,130	3,600
SI CODE: TWN		15 %	645	855	600
TOTAL AC CODE:	100 %		4,300	5,700	4,000
PROJECT TOTAL	100 %		4,300	5,700	4,000

PROJECT NUMBER: 520-0394 TITLE: ECONOMIC GROWTH STABILIZATION

PRNS POLICY REFORM, NONSECTORAL N.E.C					
SI CODE: EPR		100 %	20,000		
TOTAL AC CODE:	100 %		20,000		
PROJECT TOTAL	100 %		20,000	0	0

PROJECT NUMBER: 520-0398 TITLE: STRENGTHENING DEMOCRATIC INSTITUTIONS

DICE CIVIC EDUCATION

FY 1993 ANNUAL BUDGET SUBMISSION

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: DED		100 %	75	135	35
SI CODE: PBL		50 %	37	67	17
SI CODE: PNP		50 %	37	67	17
TOTAL AC CODE:	5 %		75	135	35
DICS CIVIL SOCIETY/PLURALISM					
SI CODE: PNP		100 %	225	405	105
SI CODE: TIC		100 %	225	405	105
SI CODE: TPU		30 %	67	121	31
SI CODE: TPV		70 %	157	283	73
SI CODE: TTE		100 %	225	405	105
TOTAL AC CODE:	15 %		225	405	105
DIHR HUMAN RIGHTS					
SI CODE: DED		65 %	292	526	136
SI CODE: INS		50 %	225	405	105
SI CODE: PBL		100 %	450	810	210
SI CODE: TIC		100 %	450	810	210
SI CODE: TPU		100 %	450	810	210
SI CODE: TTE		10 %	45	81	21
SI CODE: WDI		50 %	225	405	105
TOTAL AC CODE:	30 %		450	810	210
DILG LEGISLATIVE ASSISTANCE					
SI CODE: INS		100 %	600	1,080	280
SI CODE: PNP		50 %	300	540	140
SI CODE: TIC		75 %	450	810	210
SI CODE: TPU		100 %	600	1,080	280
SI CODE: TTE		100 %	600	1,080	280
SI CODE: TTH		15 %	90	162	42
SI CODE: TUS		10 %	60	108	28
SI CODE: UNV		50 %	300	540	140
TOTAL AC CODE:	40 %		600	1,080	280
DIME MEDIA AND ALTERNATIVE INFO./OPINION SOURCES					
SI CODE: PNP		100 %	150	270	70
SI CODE: RDV		10 %	15	27	7
TOTAL AC CODE:	10 %		150	270	70
PROJECT TOTAL	100 %		1,500	2,700	700

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 520-0402	TITLE: FINANCIAL MARKETS DEVELOPMENT				
PDAS PROJECT DEVELOPMENT AND SUPPORT					
SI CODE: PBL		40 %			300
SI CODE: PRT		60 %			450
TOTAL AC CODE:	5 %				750
PEFM FINANCIAL MARKETS					
SI CODE: EPR		50 %			7,125
SI CODE: INS		50 %			7,125
SI CODE: PBL		60 %			8,550
SI CODE: PRT		40 %			5,700
SI CODE: PSD		70 %			9,975
SI CODE: RDV		15 %			2,137
SI CODE: RDR		15 %			2,137
SI CODE: TAC		20 %			2,850
SI CODE: TFE		40 %			5,700
SI CODE: TIC		80 %			11,400
SI CODE: TMA		60 %			8,550
SI CODE: TPU		85 %			12,112
SI CODE: TPV		15 %			2,137
SI CODE: TTE		80 %			11,400
SI CODE: TTH		0 %			
SI CODE: TUS		20 %			2,850
TOTAL AC CODE:	95 %				14,250
PROJECT TOTAL	100 %		0	0	15,000
PROJECT NUMBER: 520-0403	TITLE: TRADE AND INVESTMENT EXPANSION PROGRAM				
PETI TRADE AND INVESTMENT PROMOTION					
SI CODE: CIT		50 %		7,050	5,150
SI CODE: EXP		80 %		11,280	8,240
SI CODE: PBL		55 %		7,755	5,665
SI CODE: PRT		20 %		2,820	2,060
SI CODE: PSD		100 %		14,100	10,300
SI CODE: PVI		15 %		2,115	1,545
SI CODE: RUR		25 %		3,525	2,575
SI CODE: SPR		50 %		7,050	5,150
SI CODE: TWN		25 %		3,525	2,575
SI CODE: WDP		20 %		2,820	2,060
TOTAL AC CODE:	100 %			14,100	10,300
PROJECT TOTAL	100 %		0	14,100	10,300

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FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 520-0407	TITLE: JUDICIAL SECTOR HUMAN RESOURCES DEVELOP			
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE				
SI CODE: INS	25 %		1,125	
SI CODE: PBL	100 %		4,500	
SI CODE: TFE	40 %		1,800	
SI CODE: TIC	100 %		4,500	
SI CODE: TMA	60 %		2,700	
SI CODE: TPU	100 %		4,500	
SI CODE: TTE	75 %		3,375	
TOTAL AC CODE:	100 %		4,500	
PROJECT TOTAL	100 %	0	4,500	0
REPORT TOTAL		58,276	58,225	55,000

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1)	Child Survival Funding	1,702	1,974	2,952
(2)	Other Health	955	791	2,009
(3)	Environment	5,076	4,664	3,640
(4)	Energy	2,490	1,629	1,000
(5)	Forestry	2,405	2,034	450

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

GUATEMALA (255200)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING ($000) APPROP	INCR
MCC LEVEL				
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	CS	75
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	DA	70
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	EH	100
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	FN	215
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	HE	30
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	PN	100
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	SD	450
	520-0145	SPECIAL DEVELOPMENT FUND	SD	200
	520-0286	COOPERATIVE STRENGTHENING	FN	600
	520-0353	RURAL ELECTRIFICATION III	FN	1,000
	520-0357	POPULATION AND FAMILY HEALTH SERVICES	CS	800
	520-0357	POPULATION AND FAMILY HEALTH SERVICES	PN	5,400
	520-0374	BASIC EDUCATION STRENGTHENING	EH	4,500
	520-0381	SMALL FARMER COFFEE	FN	2,000
	520-0392	IRRIGATED AGRICULTURE SUPPORT AND DEVELO	FN	1,500
	520-0393	GUATEMALA PEACE SCHOLARSHIPS II	ES	4,000
	520-0398	STRENGTHENING DEMOCRATIC INSTITUTIONS	ES	700
	520-0399	HIGHLANDS WATER AND SANITATION	CS	300
	520-0399	HIGHLANDS WATER AND SANITATION	HE	160
	520-0403	TRADE AND INVESTMENT EXPANSION PROGRAM	ES	10,300
		TOTAL MCC PROPOSED		32,500
INCREMENT LEVEL				
1	520-0402	FINANCIAL MARKETS DEVELOPMENT	ES	15,000
2	520-0404	IMPROVED ENVIRONMENTAL AND NAT RES MGT	SD	2,500
3	520-0404	IMPROVED ENVIRONMENTAL AND NAT RES MGT	FN	2,000
4	520-0339	IMMUNIZATION/CHILD SURVIVAL	CS	3,000
		TOTAL INCREMENT PROPOSED		22,500
		TOTAL PROPOSED		55,000

GUATEMALA (255200)
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			2,600	4,300
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT *	21,894	27,433	29,400	32,900
D. A.I.D. ADMINISTRATIVE COSTS	3,020	3,600	1,880	750
E. LOCAL CURRENCY MONITORING (TRUST FUND)	137	50	50	50
* General Budget Support				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	25,051	31,083	33,930	38,000
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	12,433	5,000	40,400	18,200
II. FOAP 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 FOAP AND DEVELOPMENT FUND FOR AFRICA	0	0	0	0
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

GUATEMALA (255200)
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	9,656	42,733	5,900	11,900
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.		100	100	100
SUBTOTAL PL 480	9,656	42,833	6,000	12,000
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	36,033	10,000	12,000	18,000
GRAND TOTAL OF ALL LC EXPENDITURES	34,707	73,916	39,930	50,000
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	48,466	15,000	52,400	36,200

FY 1993 ANNUAL BUDGET SUBMISSION
USAID/GUATEMALA
OPERATING EXPENSE NARRATIVE

A. GENERAL

USAID Guatemala has reduced operating expense requirements in response to lower program levels, related reductions in staff, and in anticipation of lower annual office operations costs resulting from consolidation of staff into one building. The operating expense budget for FY 1991 is higher than the norm due to the costs associated with the move into the new office building and consolidation of office operations.

B. SOURCES OF FUNDS FOR FY 1991 OPERATING EXPENSES

The approved operating expense levels for USAID Guatemala for FY 1991 are:

Appropriated Dollars	$2,650,000.00
Trust Funds	3,600,000.00
Environment-related Travel	$1,500.00
Total	$6,251,500.00

Of this amount $1,825,000.00 is a non-recurring cost related to expenses for the move to the new building.

C. ESTIMATED OPERATING EXPENSE REQUIREMENTS FOR FY 1992-1994

Based on program and staffing control levels, the estimated operating expense requirements needed to properly manage the Mission's portfolio are:

	Appropriated OE Dollars	Operating Expense Trust Funds	Total Requirements
FY 1992	$2,500,000.	$1,880,000.	$4,380,000.
FY 1993	$2,500,000.	$1,500,000. *	$4,000,000.
FY 1994	$3,150,000.	$ 750,000.	$3,900,000.

* Mission planning level is lower than this, (the LAC level), which probably would not be sustainable due to declining level of ESF BOP assistance.

The above estimates are based on the following assumptions:

- three percent real inflation rate,
- a stable exchange rate,
- interest earned on trust fund deposits will be sufficient to maintain its value,
- the computer maintenance services will not cost more than $100,000 annually, and
- the FSN retirement plan will be not more than ten percent of gross salary costs.

D. Differences between High and Low OE Funding Levels

There is no real difference in the total funding level between the high and low requests. The only difference is that under the lower request level we will be required to obtain more OE trust funds. This would result in the possibility that USAID/Guatemala would not be able to obtain adequate trust funds in FY 1994 to fund its operating expense requirements and thus would require additional appropriated dollars.

E. The Impact of Reduced Levels

LAC has recognized USAID Guatemala as the leader in the region for strategic management. We are taking significant concrete steps to reduce OE expenses, concomitant with declining program levels. However, if we are forced to cut program, OE and FTE levels further, drastic actions will be necessary which will seriously impinge on our ability to meet LAC Bureau objectives. These concerns are discussed more specifically in the ABS Narrative overview and the cover letter to this document.

Other OE expenses must be incurred to correct several weaknesses identified in the recent General Assessment, that will require contracting of experienced individuals to provide technical assistance to USAID staff. Areas of weakness are inventory controls, computer software documentation, payroll software development, and frequency of site visits of USAID staff to monitor ongoing projects. With the decrease in USDH staff, more training will be required of FSN professional staff. Without additional travel funds to provide increased oversight and training, USAID will be in a situation of high vulnerability.

Furthermore, it is estimated that USAID will have to spend $500,000 over the next three years in order to comply with new

automation standards mandated by OMB and AID requiring the use of industry standard equipment. If OE funds were reduced USAID would not be able to implement AID's new computer policy.

6882r

BUDGET PLAN CODE :

TABLE VIII(a)
FY 1991 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

		FY 1991 ESTIMATE			
EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105	0.0	0.0	0.0	
Educ. Allow's	U106	163.1		163.1	42.0
COLA	U108	0.0	0.0	0.0	
Other Benefits	U110	85.0	0.0	85.0	
Post Assign Trv	U111	26.0	0.0	26.0	7.0
Post Assign Frt	U112	105.0	0.0	105.0	7.0
Home Ly Trv	U113	39.2	0.0	39.2	10.0
Home Ly Frt	U114	33.8	0.0	33.8	10.0
Educ Trv	U115	3.2	0.0	3.2	0.0
R & R Trv	U116	24.5	0.0	24.5	15.0
Other Trv	U117	5.0	0.0	5.0	3.0
Subtotal	U100	484.8	0.0	484.8	
F.N. Direct Hire					
F.N. Basic Pay	U201	0.0	504.8	504.8	47.0
Overtime/Holiday Pay	U202	0.0	4.8	4.8	1.0
All Other Code 11-F.N.	U203	0.0	0.0	0.0	
All Other Code 12-F.N.	U204	0.0	135.2	135.2	
Benefits - Former F.N.	U205	0.0	0.0	0.0	
Subtotal	U200	0.0	641.8	644.8	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	221.3	0.0	221.3	4.2
All Other US PSC Costs	U303	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	0.0	709.5	709.5	90.0
All Other FN PSC Costs	U305	0.0	0.0	0.0	
Manpower Contracts	U306	0.0	236.9	236.9	39.0
Subtotal	U300	221.3	946.4	1,167.7	
Housing					
Resd. Rent	U401	28.8	0.0	28.8	1.0
Resd. Utilities	U402	0.0	2.1	2.1	
M & R	U403	0.0	4.7	4.7	
GSA	U404	474.0	0.0	474.0	16.0
Security Guards	U407	0.0	10.0	10.0	8.0
ORE	U408	0.0	0.0	0.0	
EFT	U409	0.8	0.0	0.8	

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
Office Operations					
Office Rent	U501	0.0	663.2	663.2	
Office Utilities	U502	0.0	35.0	35.0	
Bldg. M & R	U503	0.0	993.2	993.2	
Equip. M & R	U508	0.0	110.0	110.0	
Communications	U509	50.0	40.0	90.0	
Security Guards	U510	0.0	45.0	45.0	21.0
Printing	U511	0.0	8.6	8.6	0.0
Site Visit-Mission	U513	30.0	20.0	50.0	80.0
Site Visit-AID/W	U514	20.0	0.0	20.0	8.0
Info Meetings	U515	25.0	0.0	25.0	10.0
Training	U516	25.0	0.0	25.0	12.0
Conference Attendance	U517	15.0	0.0	15.0	25.0
Other Ops Travel	U518	5.0	0.0	5.0	3.0
Supplies	U519	30.0	20.0	50.0	
FAAS	U520	0.0	0.0	0.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0
ADP H/W Leases/Maint	U525	0.0	30.0	30.0	
ADP S/W Leases/Maint	U526	0.0	10.0	10.0	
Trans/Freight U500	U598	5.0	0.0	5.0	
All Other Cont. Svcs	U599	16.5	17.0	33.5	
Subtotal	U500	221.5	1,995.0	2,216.5	
NXP Procurement					
Vehicles	U601	9.4		9.4	1.0
Res. Furniture	U602	0.6	0.0	0.6	
Res. Equipment	U603	0.0	0.0	0.0	
Office Furniture	U604	30.5	0.0	30.5	
Office Equipment	U605	0.0	0.0	0.0	
Other Equipment	U606	775.3	0.0	775.3	
ADP H/W Purchases	U607	240.0	0.0	240.0	
ADP S/W Purchases	U608	50.0	0.0	50.0	
Trans/Freight U600	U598	8.0	0.0	8.0	
Subtotal	U600	1,113.8	0.0	1,113.8	
Misc.	U900			0.0	
Total OE Expense Budget		2,650.0	3,600.0	6,250.0	
LOCAL CURRENCY USAGE:				300.0	
EXCHANGE RATE USED IN CALCULATIONS:				85.00 = $1.00	
USDH FTE:				28.0	
TOTAL DOLLAR VALUE OF LOCAL CURRENCY:				$3,000,000	

BUDGET PLAN CODE:

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

FY 1991 ESTIMATE - LOW $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105	0.0	0.0	0.0	
Educ. Allow's	U106	179.1	0.0	179.1	48.0
COLA	U108	0.0	0.0	0.0	
Other Benefits	U110	62.3	0.0	62.3	
Post Assign Trv	U111	15.5	0.0	15.5	5.0
Post Assign Frt	U112	77.3	0.0	77.3	5.0
Home Lv Trv	U113	58.5	0.0	58.5	15.0
Home Lv Frt	U114	43.9	0.0	43.9	15.0
Educ Trv	U115	0.0	0.0	0.0	0.0
R & R Trv	U116	20.6	0.0	20.6	12.0
Other Trv	U117	10.3	0.0	10.3	4.0
Subtotal	U100	467.5	0.0	467.5	
F.N. Direct Hire					
F.N. Basic Pay	U201	0.0	532.0	532.0	40.0
Overtime/Holiday Pay	U202	0.0	5.4	5.4	0.0
All Other Code 11-F.N.	U203	0.0	0.0	0.0	0.0
All Other Code 12-F.N.	U204	3.4	139.3	142.7	
Benefits - Former F.N.	U205	0.0	0.0	0.0	
Subtotal	U200	3.4	676.7	680.1	
Contract Personnel					
PSC, FSN Svc Benefits	U302	114.8	0.0	114.8	7.4
All Other US PSC Costs	U303	0.0	0.0	0.0	
FSN PSC Svc Benefits	U304	0.0	200.3	200.3	28.4
All Other FN PSC Costs	U305	0.0	0.0	0.0	
Manpower Contracts	U306	0.0	150.0	150.0	29.0
Subtotal	U300	114.8	350.3	465.1	
Housing					
Resd. Rent	U401	29.7	0.0	29.7	1.0
Resd. Utilities	U402	0.0	2.0	2.0	
M & R	U403	0.0	4.8	4.8	
GSA	U404	45.7	0.0	45.7	24.0
Security Guards	U407	0.0	10.0	10.0	1.0
OAA	U408	0.0	0.0	0.0	
All	U409	2.0	0.0	2.0	

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

FY 1991 ESTIMATE - HIGH $ LEVEL

Dollars	Trust Funds	Total	Units
0.0	0.0	0.0	
179.1	0.0	179.1	48.0
0.0	0.0	0.0	
62.3	0.0	62.3	
15.5	0.0	15.5	5.0
77.3	0.0	77.3	5.0
58.5	0.0	58.5	15.0
43.9	0.0	43.9	15.0
0.0	0.0	0.0	0.0
20.6	0.0	20.6	12.0
10.3	0.0	10.3	4.0
467.5	0.0	467.5	
0.0	532.0	532.0	40.0
0.0	5.4	5.4	0.0
0.0	0.0	0.0	0.0
3.4	139.3	142.7	
0.0	0.0	0.0	
3.4	676.7	680.1	
114.8	0.0	114.8	7.4
0.0	0.0	0.0	
0.0	200.3	200.3	28.4
0.0	0.0	0.0	
0.0	150.0	150.0	29.0
114.8	350.3	465.1	
29.7	0.0	29.7	1.0
0.0	2.0	2.0	
0.0	4.8	4.8	
45.7	0.0	45.7	24.0
0.0	10.0	10.0	1.0
0.0	0.0	0.0	
2.0	0.0	2.0	

BUDGET PLAN CODE:

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

FY 1992 ESTIMATE - LOW $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	333.9	140.0	473.9	
Office Utilities	U502	0.0	40.5	40.5	
Bldg. M & R	U503	0.0	55.5	55.5	
Equip. M & R	U508	0.0	50.0	50.0	
Communications	U509	45.0	50.0	95.0	
Security Guards	U510	0.0	45.0	45.0	21.0
Printing	U511	0.0	10.0	10.0	0.0
Site Visit-Mission	U513	30.0	25.0	55.0	35.0
Site Visit-AID/W	U514	20.0	0.0	20.0	8.0
Info Meetings	U515	25.0	0.0	25.0	10.0
Training	U516	30.0	0.0	30.0	25.0
Conference Attendance	U517	15.0	0.0	15.0	25.0
Other Ops Travel	U518	5.0	0.0	5.0	2.0
Supplies	U519	20.0	30.0	50.0	
FAAS	U520	0.0	0.0	0.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0
Spec Studies/Analysis	U523	0.0	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	80.0	80.0	
Trans/Freight U500	U598	0.0	20.0	20.0	
All Other Cont. Svcs	U599	50.0	0.0	50.0	
Subtotal	U500	573.9	546.0	1,119.9	
NXP Procurement					
Vehicles	U601	10.0	0.0	10.0	
Res. Furniture	U602	20.0	0.0	20.0	
Res. Equipment	U603	10.0	0.0	10.0	
Office Furniture	U604	30.0	0.0	30.0	
Office Equipment	U605	20.0	0.0	20.0	
Other Equipment	U606	100.0	0.0	100.0	
ADP H/W Purchases	U607	386.0	0.0	386.0	
ADP S/W Purchases	U608	50.0	0.0	50.0	
Trans/Freight U600	U698	20.0	0.0	20.0	
Subtotal	U600	646.0	0.0	646.0	
636(c)	U900			0.0	
Total OE Expense Budget		2,290.0	2,090.0	4,380.0	
LOCAL CURRENCY USAGE:				300.0	
EXCHANGE RATE USED IN CALCULATIO				85.00 = $1.00	
USDH FTE:				24.0	

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

FY 1992 ESTIMATE - HIGH $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	373.9	100.0	473.9	
Office Utilities	U502	0.0	40.5	40.5	
Bldg. M & R	U503	0.0	55.5	55.5	
Equip. M & R	U508	0.0	50.0	50.0	
Communications	U509	60.0	35.0	95.0	
Security Guards	U510	0.0	45.0	45.0	21.0
Printing	U511	0.0	10.0	10.0	0.0
Site Visit-Mission	U513	55.0	0.0	55.0	35.0
Site Visit-AID/W	U514	20.0	0.0	20.0	8.0
Info Meetings	U515	25.0	0.0	25.0	10.0
Training	U516	30.0	0.0	30.0	25.0
Conference Attendance	U517	15.0	0.0	15.0	25.0
Other Ops Travel	U518	5.0	0.0	5.0	2.0
Supplies	U519	50.0	0.0	50.0	
FAAS	U520	20.0	0.0	20.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0
ADP H/W Leases/Maint	U525	0.0	0.0	0.0	
ADP S/W Leases/Maint	U526	80.0	0.0	80.0	
Trans/Freight U500	U598	20.0	0.0	20.0	
All Other Cont. Svcs	U599	50.0	0.0	50.0	
Subtotal	U500	803.9	336.0	1,139.9	
NXP Procurement					
Vehicles	U601	10.0	0.0	10.0	1.0
Res. Furniture	U602	20.0	0.0	20.0	
Res. Equipment	U603	10.0	0.0	10.0	
Office Furniture	U604	30.0	0.0	30.0	
Office Equipment	U605	20.0	0.0	20.0	
Other Equipment	U606	100.0	0.0	100.0	
ADP H/W Purchases	U607	366.0	0.0	366.0	
ADP S/W Purchases	U608	50.0	0.0	50.0	
Trans/Freight U600	U698	20.0	0.0	20.0	
Subtotal	U600	626.0	0.0	626.0	
636(c)	U900			0.0	
Total OE Expense Budget		2,500.0	1,880.0	4,380.0	
LOCAL CURRENCY USAGE:				500.0	
EXCHANGE RATE USED IN CALCULATIO				85.00 = $1.00	
USDH FTE:				24.0	

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
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	179.1	(17.0)			162.1	37.0
COLA	U108	0.0				0.0	
Other Benefits	U110	62.3	6.2			68.5	
Post Assign Trv	U111	15.5	6.1			21.6	7.0
Post Assign Frt	U112	77.3	30.9			108.2	7.0
Home Lv Trv	U113	58.5	(10.1)			48.4	11.0
Home Lv Frt	U114	43.9	(7.6)			36.3	11.0
Educ Trv	U115	0.0				0.0	0.0
R & R Trv	U116	20.6	10.8			31.4	14.0
Other Trv	U117	10.3	0.3			10.6	4.0
Subtotal	U100	467.5	19.6	0.0	0.0	487.1	
F.N. Direct Hire							
F.N. Basic Pay	U201	0.0				0.0	
Overtime/Holiday Pay	U202	0.0				0.0	
All Other Code 11-F.N.	U203	0.0				0.0	
All Other Code 12-F.N.	U204	3.4	107.1			110.5	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	3.4	107.1	0.0	0.0	110.5	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	116.8		3.5		120.3	3.5
All Other US PSC Costs	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	0.0				0.0	
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	0.0				0.0	
Subtotal	U300	116.8	0.0	3.5	0.0	120.3	
Housing							
Res. Rent	U401	29.7		0.9		30.6	1.0
Res. Utilities	U402	0.0	3.1			3.1	
M & R	U403	0.0	5.0			5.0	
LOA	U404	450.7	(54.9)	12.[illegible]		40[illegible]	24.0
Security Guards	U407	0.0	10.0			10.0	5.0
GRE	U408	0.0				0.0	
GEE	U409	2.0				2.0	
Subtotal	U400	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
		FY 93 DOLLAR REQUEST					
Office Operations							
Office Rent	U501	373.9	(28.2)			345.7	
Office Utilities	U502	0.0	35.0			35.0	
Bldg. M & R	U503	0.0	20.0			20.0	
Equip. M & R	U508	0.0	40.0			40.0	
Communications	U509	60.0	20.0			80.0	
Security Guards	U510	0.0	30.0			30.0	21.0
Printing	U511	0.0	10.0			10.0	0.0
Site Visit-Mission	U513	55.0				55.0	25.0
Site Visit-AID/W	U514	20.0				20.0	8.0
Info Meetings	U515	25.0				25.0	10.0
Training	U516	30.0				30.0	20.0
Conference Attendance	U517	15.0				15.0	25.0
Other Ops Travel	U518	5.0				5.0	2.0
Supplies	U519	50.0	10.0			60.0	
FAAS	U520	0.0				0.0	
Cont Consult Svcs.	U521	0.0	20.0			20.0	0.2
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	80.0				80.0	
ADP S/W Leases/Maint	U526	20.0				20.0	
Trans/Freight U500	U598	5.0				5.0	
All Other Cont. Svcs	U599	50.0				50.0	
Subtotal	U500	788.9	156.8	0.0	0.0	945.7	
NXP Procurement							
Vehicles	U601	10.0				10.0	1.0
Res. Furniture	U602	20.0				20.0	
Res. Equipment	U603	10.0				10.0	
Office Furniture	U604	30.0	(20.0)			10.0	
Office Equipment	U605	20.0	(10.0)			10.0	
Other Equipment	U606	100.0	(80.0)			20.0	
ADP H/W Purchases	U607	381.0	(123.3)			257.7	
ADP S/W Purchases	U608	50.0	(20.0)			30.0	
Trans/Freight U600	U698	20.0	(10.0)			10.0	
Subtotal	U600	641.0	(263.3)	0.0	0.0	377.7	
636(c)	U900					0.0	
Total OE Expense Budget		2,500.0	(16.6)	16.6	0.0	2,500.0	
LOCAL CURRENCY USAGE:						700.0	
EXCHANGE RATE USED IN CALCULATIONS:						85.00 = $1.00	
USDH FTE:						24.0	

BUDGET ACTIVITY:

TABLE VIIIA.
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
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	0.0				0.0	
COLA	U108	0.0				0.0	
Other Benefits	U110	0.0				0.0	
Post Assign Trv	U111	0.0				0.0	
Post Assign Frt	U112	0.0				0.0	
Home Lv Trv	U113	0.0				0.0	
Home Lv Frt	U114	0.0				0.0	
Educ Trv	U115	0.0				0.0	
R & R Trv	U116	0.0				0.0	
Other Trv	U117	0.0				0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	532.0		25.6		557.6	79.0
Overtime/Holiday Pay	U202	5.4		(2.2)		3.2	1.0
All Other Code 11-F.N.	U203	0.0				0.0	
All Other Code 12-F.N.	U204	139.4	(110.5)	10.3		39.2	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	676.8	(110.5)	33.7	0.0	600.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0				0.0	
All Other US PSC Costs	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	700.3		49.7		750.0	75.4
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	155.0				175.0	22.0
Subtotal	U300	855.3	0.0	49.7	0.0	905.0	
Housing							
Res. Rent	U401	0.0				0.0	
Res. Utilities	U402	2.2	(2.2)			0.0	
M & R	U403	4.8	(4.8)			0.0	
[illegible]	U404	0.0				0.0	
Security Guards	U407	10.0	(10.0)			0.0	2.0
OFE	U408	0.0				0.0	
FLT	U409	0.0				0.0	
Subtotal	U400	17.0	(17.0)	0.0	0.0	0.0	

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
		FY 93 TRUST FUND REQUEST					
Office Operations							
Office Rent	U501	100.0	(100.0)			0.0	
Office Utilities	U502	40.4	(40.4)			0.0	
Bldg. M & R	U503	55.5	(55.5)			0.0	
Equip. M & R	U508	50.0	(50.0)			0.0	
Communications	U509	35.0	(35.0)			0.0	
Security Guards	U510	45.0	(45.0)			0.0	
Printing	U511	10.0	(10.0)			0.0	
Site Visit-Mission	U513	0.0				0.0	
Site Visit-AID/W	U514	0.0				0.0	
Info Meetings	U515	0.0				0.0	
Training	U516	0.0				0.0	
Conference Attendance	U517	0.0				0.0	
Other Ops Travel	U518	0.0				0.0	
Supplies	U519	0.0				0.0	
FAAS	U520	0.0				0.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	0.0				0.0	
ADP S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	0.0				0.0	
All Other Cont. Svcs	U599	0.0				0.0	
Subtotal	U500	335.9	(335.9)	0.0	0.0	0.0	
NXP Procurement							
Vehicles	U601	0.0				0.0	
Res. Furniture	U602	0.0				0.0	
Res. Equipment	U603	0.0				0.0	
Office Furniture	U604	0.0				0.0	
Office Equipment	U605	0.0				0.0	
Other Equipment	U606	0.0				0.0	
ADP H/W Purchases	U607	0.0				0.0	
ADP S/W Purchases	U608	0.0				0.0	
Trans/Freight U600	U698	0.0				0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		1,899.0	(463.4)	87.4	0.0	1,500.0	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE:
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
			FY 93 TOTAL REQUEST				
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	179.1	(17.0)	0.0	0.0	162.1	37.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	62.3	6.2	0.0	0.0	68.5	0.0
Post Assign Trv	U111	15.5	6.1	0.0	0.0	21.6	7.0
Post Assign Frt	U112	77.3	30.9	0.0	0.0	108.2	7.0
Home Lv Trv	U113	58.5	(10.1)	0.0	0.0	48.4	11.0
Home Lv Frt	U114	43.9	(7.6)	0.0	0.0	36.3	11.0
Educ Trv	U115	0.0	0.0	0.0	0.0	0.0	0.0
R & R Trv	U116	20.6	10.8	0.0	0.0	31.4	14.0
Other Trv	U117	10.3	0.3	0.0	0.0	10.6	4.0
Subtotal	U100	467.5	19.6	0.0	0.0	487.1	
F.N. Direct Hire							
F.N. Basic Pay	U201	532.0	0.0	25.6	0.0	557.6	79.0
Overtime/Holiday Pay	U202	5.4	0.0	(2.2)	0.0	3.2	1.0
All Other Code 11-F.N.	U203	0.0	0.0	0.0	0.0	0.0	0.0
All Other Code 12-F.N.	U204	142.8	(3.4)	10.3	0.0	149.7	0.0
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U200	680.2	(3.4)	33.7	0.0	710.5	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	116.8	0.0	7.5	0.0	124.3	7.5
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC Sal/Benefits	U304	7[illegible]	0.0	49.7	0.0	7[illegible]	35.4
All Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	0.0
Manpower Contracts	U306	150.0	0.0	0.0	0.0	150.0	29.0
Subtotal	U300	967.1	0.0	53.2	0.0	1,020.3	
Housing							
Resd. Rent	U401	29.7	0.0	0.9	0.0	30.6	1.0
Resd. Utilities	U402	2.2	0.9	0.0	0.0	3.1	0.0
M & R	U403	4.8	0.2	0.0	0.0	5.0	0.0
FOs	U404	4[illegible]	[illegible]	[illegible]	0.0	4[illegible]	24.0
Security Guards	U407	10.0	1.0	0.0	0.0	11.0	2.0
OBL	U408	0.0	0.0	0.0	0.0	0.0	0.0
RFF	U409	2.0	0.0	0.0	0.0	2.0	0.0
Subtotal	U400	499.4	(52.8)	11.1	0.0	458.7	

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	FY 93 TOTAL REQUEST: DECREASES & NON-RECURRING	FY 93 TOTAL REQUEST: WAGE & PRICE INCREASES	FY 93 TOTAL REQUEST: OTHER INCREASES	FY 93 TOTAL REQUEST: FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	473.9	(128.2)	0.0	0.0	345.7	0.0
Office Utilities	U502	40.4	(5.4)	0.0	0.0	35.0	0.0
Bldg. M & R	U503	55.5	(35.5)	0.0	0.0	20.0	0.0
Equip. M & R	U508	50.0	(10.0)	0.0	0.0	40.0	0.0
Communications	U509	95.0	(15.0)	0.0	0.0	80.0	0.0
Security Guards	U510	45.0	(15.0)	0.0	0.0	30.0	21.0
Printing	U511	10.0	0.0	0.0	0.0	10.0	0.0
Site Visit-Mission	U513	55.0	0.0	0.0	0.0	55.0	25.0
Site Visit-AID/W	U514	20.0	0.0	0.0	0.0	20.0	8.0
Info Meetings	U515	25.0	0.0	0.0	0.0	25.0	10.0
Training	U516	30.0	0.0	0.0	0.0	30.0	20.0
Conference Attendance	U517	15.0	0.0	0.0	0.0	15.0	25.0
Other Ops Travel	U518	5.0	0.0	0.0	0.0	5.0	2.0
Supplies	U519	50.0	10.0	0.0	0.0	60.0	0.0
FAAS	U520	0.0	0.0	0.0	0.0	0.0	0.0
Cont Consult Svcs.	U521	0.0	20.0	0.0	0.0	20.0	0.2
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Leases/Maint	U525	80.0	0.0	0.0	0.0	80.0	0.0
ADP S/W Leases/Maint	U526	20.0	0.0	0.0	0.0	20.0	0.0
Trans/Freight U500	U598	5.0	0.0	0.0	0.0	5.0	0.0
All Other Cont. Svcs	U599	50.0	0.0	0.0	0.0	50.0	0.0
Subtotal	U500	1,124.8	(179.1)	0.0	0.0	945.7	
NXP Procurement							
Vehicles	U601	10.0	0.0	0.0	0.0	10.0	1.0
Res. Furniture	U602	20.0	0.0	0.0	0.0	20.0	0.0
Res. Equipment	U603	10.0	0.0	0.0	0.0	10.0	0.0
Office Furniture	U604	30.0	(20.0)	0.0	0.0	10.0	0.0
Office Equipment	U605	20.0	(10.0)	0.0	0.0	10.0	0.0
Other Equipment	U606	100.0	(80.0)	0.0	0.0	20.0	0.0
ADP H/W Purchases	U607	381.0	(123.3)	0.0	0.0	257.7	0.0
ADP S/W Purchases	U608	50.0	(20.0)	0.0	0.0	30.0	0.0
Trans/Freight U600	U698	20.0	(10.0)	0.0	0.0	10.0	0.0
Subtotal	U600	641.0	(263.3)	0.0	0.0	377.7	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	0.0
Total OE Expense Budget		4,380.0	(480.0)	100.0	0.0	4,000.0	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE:
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
		FY 94 DOLLAR REQUEST					
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	162.1	32.9			195.0	32.0
COLA	U108	0.0				0.0	
Other Benefits	U110	68.5	(7.0)			61.5	
Post Assign Trv	U111	21.6	(6.0)			15.6	6.0
Post Assign Frt	U112	108.2	(30.2)			78.0	6.0
Home Lv Trv	U113	48.4	(14.8)			33.6	11.0
Home Lv Frt	U114	36.3	(11.1)			25.2	11.0
Educ Trv	U115	0.0				0.0	2.0
F & R Trv	U116	31.4	(9.9)			21.5	12.0
Other Trv	U117	10.6	(0.6)			10.0	4.0
Subtotal	U100	487.1	(46.7)	0.0	0.0	440.4	
F.N. Direct Hire							
F.N. Basic Pay	U201	0.0	613.4			613.4	39.0
Overtime/Holiday Pay	U202	0.0	3.5			3.5	1.0
All Other Code 11-F.N.	U203	0.0				0.0	
All Other Code 12-F.N.	U204	110.5	54.4			164.9	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	110.5	671.3	0.0	0.0	781.8	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	1[illegible].3		[illegible].0		1[illegible].3	[illegible].0
All Other US PSC Costs	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	0.0				0.0	
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	0.0	150.0			150.0	
Subtotal	U300	12[illegible].3	150.0	12.0	0.0	28[illegible].3	
Housing							
Res. Rent	U401	30.6				30.6	
Res. Utilities	U402	5.1				5.1	
M & R	U403	5.0				5.0	
GSA	U404	406.0		[illegible].1		4[illegible].1	
Security Guards	U407	10.0				10.0	
ORE	U408	0.0				0.0	
RFP	U409	2.6				2.0	
[illegible]	U400	4[illegible].3	0.0	[illegible].1		[illegible]	

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
		FY 94 DOLLAR REQUEST					
Office Operations							
Office Rent	U501	345.7		18.4		364.1	
Office Utilities	U502	35.0		5.0		40.0	
Bldg. M & R	U503	20.0		1.0		21.0	
Equip. M & R	U508	40.0		1.2		41.2	
Communications	U509	80.0		2.5		82.5	
Security Guards	U510	30.0		1.0		31.0	21.0
Printing	U511	10.0				10.0	0.0
Site Visit-Mission	U513	60.0				60.0	25.0
Site Visit-AID/W	U514	20.0				20.0	8.0
Info Meetings	U515	25.0				25.0	10.0
Training	U516	25.0				25.0	20.0
Conference Attendance	U517	15.0				15.0	25.0
Other Ops Travel	U518	5.0				5.0	2.0
Supplies	U519	60.0				60.0	
FAAS	U520	0.0				0.0	
Cont Consult Svcs.	U521	0.0				0.0	0.0
Cont Mgt/Prof Svcs.	U522	20.0				20.0	0.0
Spec Studies/Analysis	U523	0.0				0.0	0.0
ADP H/W Leases/Maint	U525	80.0				80.0	
ADP S/W Leases/Maint	U526	20.0				20.0	
Trans/Freight U500	U598	5.0				5.0	
All Other Cont. Svcs	U599	50.0				50.0	
Subtotal	U500	945.7	0.0	29.1	0.0	974.8	
NXP Procurement							
Vehicles	U601	10.0	(10.0)			0.0	1.0
Res. Furniture	U602	20.0				20.0	
Res. Equipment	U603	10.0				10.0	
Office Furniture	U604	10.0				10.0	
Office Equipment	U605	10.0				10.0	
Other Equipment	U606	20.0				20.0	
ADP H/W Purchases	U607	238.7	(190.0)			48.7	
ADP S/W Purchases	U608	50.0	(25.0)			25.0	
Trans/Freight U600	U698	10.0				10.0	
Subtotal	U600	378.7	(225.0)	0.0	0.0	153.7	
636(c)	U900					0.0	
Total OE Expense Budget		2,500.0	548.6	99.4	0.0	3,150.0	
LOCAL CURRENCY USAGE:						1,500.0	
EXCHANGE RATE USED IN CALCULATIONS:						85.00 = $1.00	
USDH FTE:						17.0	

BUDGET PLAN CODE:

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

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	SCT. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	0.0				0.0	
COLA	U108	0.0				0.0	
Other Benefits	U110	0.0				0.0	
Post Assign Trv	U111	0.0				0.0	
Post Assign Frt	U112	0.0				0.0	
Home Lv Trv	U113	0.0				0.0	
Home Lv Frt	U114	0.0				0.0	
Educ Trv	U115	0.0				0.0	
R & R Trv	U116	0.0				0.0	
Other Trv	U117	0.0				0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	557.6	(557.6)			0.0	
Overtime/Holiday Pay	U202	3.2	(3.2)			0.0	
All Other Code 11-F.N.	U203	0.0				0.0	
All Other Code 12-F.N.	U204	39.2	(39.2)			0.0	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	600.0	(600.0)	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0				0.0	
All Other US PSC Costs	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	750.0				750.0	75.0
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	150.0	(150.0)			0.0	
Subtotal	U300	900.0	(150.0)	0.0	0.0	750.0	
Housing							
Res. Rent	U401	0.0				0.0	
Res. Utilities	U402	0.0				0.0	
M & R	U403	0.0				0.0	
LQA	U404	0.0				0.0	
Security Guards	U407	0.0				0.0	
OHE	U408	0.0				0.0	
FFE	U409	0.0				0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
		FY 94 TRUST FUND REQUEST					
Office Operations							
Office Rent	U501	0.0				0.0	
Office Utilities	U502	0.0				0.0	
Bldg. M & R	U503	0.0				0.0	
Equip. M & R	U508	0.0				0.0	
Communications	U509	0.0				0.0	
Security Guards	U510	0.0				0.0	
Printing	U511	0.0				0.0	
Site Visit-Mission	U513	0.0				0.0	
Site Visit-AID/W	U514	0.0				0.0	
Info Meetings	U515	0.0				0.0	
Training	U516	0.0				0.0	
Conference Attendance	U517	0.0				0.0	
Other Ops Travel	U518	0.0				0.0	
Supplies	U519	0.0				0.0	
FAAS	U520	0.0				0.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	0.0				0.0	
ADP S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	0.0				0.0	
All Other Cont. Svcs	U599	0.0				0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
NXP Procurement							
Vehicles	U601	0.0				0.0	
Res. Furniture	U602	0.0				0.0	
Res. Equipment	U603	0.0				0.0	
Office Furniture	U604	0.0				0.0	
Office Equipment	U605	0.0				0.0	
Other Equipment	U606	0.0				0.0	
ADP H/W Purchases	U607	0.0				0.0	
ADP S/W Purchases	U608	0.0				0.0	
Trans/Freight U600	U698	0.0				0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		1,500.0	(750.0)	0.0	0.0	750.0	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE:
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1995 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	FY 94 TOTAL REQUEST: DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	162.1	32.9	0.0	0.0	195.0	227.9
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	68.5	(7.0)	0.0	0.0	61.5	54.5
Post Assign Trv	U111	21.6	(6.0)	0.0	0.0	15.6	9.6
Post Assign Frt	U112	108.2	(30.2)	0.0	0.0	78.0	47.8
Home Lv Trv	U113	48.4	(14.8)	0.0	0.0	33.6	18.8
Home Lv Frt	U114	36.3	(11.1)	0.0	0.0	25.2	14.1
Educ Trv	U115	0.0	0.0	0.0	0.0	0.0	0.0
R & R Trv	U116	31.4	(9.9)	0.0	0.0	21.5	11.6
Other Trv	U117	10.6	(0.6)	0.0	0.0	10.0	9.4
Subtotal	U100	487.1	(46.7)	0.0	0.0	440.4	
F.N. Direct Hire							
F.N. Basic Pay	U201	557.6	55.8	0.0	0.0	613.4	669.2
Overtime/Holiday Pay	U202	3.2	0.3	0.0	0.0	3.5	3.8
All Other Code 11-F.N.	U203	0.0	0.0	0.0	0.0	0.0	0.0
All Other Code 12-F.N.	U204	149.7	15.2	0.0	0.0	164.9	180.1
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U200	710.5	71.3	0.0	0.0	781.8	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	120.3	0.0	12.6	0.0	132.9	144.2
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC Sal/Benefits	U304	750.0	0.0	0.0	0.0	750.0	750.0
All Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	0.0
Manpower Contracts	U306	150.0	0.0	0.0	0.0	150.0	150.0
Subtotal	U300	1,020.3	0.0	12.6	0.0	1,032.9	
Housing							
Resi. Rent	U401	30.6	0.0	0.0	0.0	30.6	30.6
Resi. Utilities	U402	3.1	0.0	0.0	0.0	3.1	3.1
M & R	U403	5.0	0.0	0.0	0.0	5.0	5.0
[illegible]	U404	408.0	.0	58.7	0.0	466.7	524.6
Security Guards	U405	10.0	0.0	0.0	0.0	10.0	20.0
Off	U406	0.0	0.0	0.0	0.0	0.0	0.0
Rel	U409	2.0	0.0	0.0	0.0	2.0	2.0
Subtotal	U400	458.7	0.0	58.7	0.0	517.0	

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	FY 94 TOTAL REQUEST: DECREASES & NON-RECURRING	FY 94 TOTAL REQUEST: WAGE & PRICE INCREASES	FY 94 TOTAL REQUEST: OTHER INCREASES	FY 94 TOTAL REQUEST: FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	345.7	0.0	18.4	0.0	364.1	382.5
Office Utilities	U502	35.0	0.0	5.0	0.0	40.0	45.0
Bldg. M & R	U503	20.0	0.0	1.0	0.0	21.0	22.0
Equip. M & R	U508	40.0	0.0	1.2	0.0	41.2	42.4
Communications	U509	80.0	0.0	2.5	0.0	82.5	85.0
Security Guards	U510	30.0	0.0	1.0	0.0	31.0	32.0
Printing	U511	10.0	0.0	0.0	0.0	10.0	10.0
Site Visit-Mission	U513	60.0	0.0	0.0	0.0	60.0	60.0
Site Visit-AID/W	U514	20.0	0.0	0.0	0.0	20.0	20.0
Info Meetings	U515	25.0	0.0	0.0	0.0	25.0	25.0
Training	U516	25.0	0.0	0.0	0.0	25.0	25.0
Conference Attendance	U517	15.0	0.0	0.0	0.0	15.0	15.0
Other Ops Travel	U518	5.0	0.0	0.0	0.0	5.0	5.0
Supplies	U519	60.0	0.0	0.0	0.0	60.0	60.0
FAAS	U520	0.0	0.0	0.0	0.0	0.0	0.0
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	20.0	0.0	0.0	0.0	20.0	20.0
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Leases/Maint	U525	80.0	0.0	0.0	0.0	80.0	80.0
ADP S/W Leases/Maint	U526	20.0	0.0	0.0	0.0	20.0	20.0
Trans/Freight U500	U598	5.0	0.0	0.0	0.0	5.0	5.0
All Other Cont. Svcs	U599	50.0	0.0	0.0	0.0	50.0	50.0
Subtotal	U500	945.7	0.0	29.1	0.0	974.8	
NXP Procurement							
Vehicles	U601	10.0	(10.0)	0.0	0.0	0.0	(10.0)
Res. Furniture	U602	20.0	0.0	0.0	0.0	20.0	20.0
Res. Equipment	U603	10.0	0.0	0.0	0.0	10.0	10.0
Office Furniture	U604	10.0	0.0	0.0	0.0	10.0	10.0
Office Equipment	U605	10.0	0.0	0.0	0.0	10.0	10.0
Other Equipment	U606	20.0	0.0	0.0	0.0	20.0	20.0
ADP H/W Purchases	U607	238.7	(190.0)	0.0	0.0	48.7	(141.3)
ADP S/W Purchases	U608	50.0	(25.0)	0.0	0.0	25.0	0.0
Trans/Freight U600	U698	10.0	0.0	0.0	0.0	10.0	10.0
Subtotal	U600	378.7	(225.0)	0.0	0.0	153.7	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		4,000.0	199.4	99.4	0.0	3,900.0	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE:
TRUST FUND END-OF-YEAR BALANCE:

FY 1993 ANNUAL BUDGET SUBMISSION

OVERVIEW AND STAFFING NARRATIVE

A. OVERVIEW

USAID Guatemala is in the process of consolidating and focussing its strategic objectives and staff in response to reduced resource availabilities. Additional resource reductions will be very difficult to sustain. In this regard, a serious discrepancy in the ABS guidance for Guatemala must be highlighted. That is, the additional reduction for FY 1993 DA proposed in the guidance contradicts both the AA/LAC's decision at the Action Plan on that issue and the ABS guidance provision which applies to that decision. If the Action Plan decision to fund both the MCC and all new starts were, in effect, to be reversed the Mission would be forced to pare the non-earmarked portions of the project portfolio down to the bare minimum. This would impact most heavily on our activities helping to maintain the progressed achieved in non-traditional agriculture. Given DA earmarks which are mandated, staff and portfolio reductions in basic education, child survival, family planning, and natural resources are not possible.

B. STAFFING SUMMARY

Significant progress already has been made in eliminating positions which are not critical. From a total of 253 positions in FY 1990, USAID Guatemala has been reduced to 229 positions as of FY 1991. By the end of FY 1991, additional reductions will result from our consolidation from four office buildings into one. In addition, three USDH positions will be eliminated by that time, bringing USAID Guatemala on-board staff levels to 204 by the beginning of FY 1992. As described in the following sections, the staff will decline to 193 by FY 1993.

C. CHANGES IN WORKFORCE LEVELS

LABOR CATEGORY	FY 90 Actual	FY 91 Est.	FY 92 (High)	FY 92 (Low)	FY 93
USDH-OE	30.6	27.0	24.0	24.0	23.0
FNDH-TF	43.0	43.0	40.0	40.0	39.0
USPSC-OE	7.0	4.8	4.0	4.0	3.0
USPSC-PR	11.5	7.0	6.0	6.0	4.0
FNPSC-OE	0.0	1.0	1.0	1.0	0.0
FNPSC-TF	104.0	90.0	84.4	78.4	80.4
FNPSC-PR	13.0	14.2	13.6	13.6	13.6
OTHER U.S.G.-PR	4.7	3.0	2.0	2.0	1.0
MANPOWER-TF	54.0	39.2	29.0	29.0	29.0
TOTAL	267.8	229.2	204.0	198.0	193.0
SUPPORT TO OTHER MISSIONS	23.0	23.0	23.0	23.0	23.0
TOTAL FOR USAID/G	244.8	206.0	181.0	175.0	170.0

D. DISCUSSION

The reduction of three USDH in 1992 and an additional one in 1993 were necessitated by the reduction in FTE levels. These positions were for an Agriculture Specialist, a Contracts officer and a Project Development officer. This reduction was only made possible by narrowing the focus of the current and projected program portfolio. In addition to the decrease in USDHs, USPSCs were reduced significantly and FNPSCs selected and trained to replace several of them. The reduction of ten FTEs for FNPSCs will be absorbed by the Mission, reducing 25% of the positions for drivers, janitors and gardeners no longer required due to the consolidation into one building.

The FY 1992 low option would include a few more reductions but given the enormous reductions already implemented by the Mission, it is neither advisable nor realistic to plan for greater cuts at this time. To do so would jeopardize the orderly and well-planned reduction that is underway. A reduction of additional FTEs in FY 1993 would not only seriously hinder project implementation and administrative services, but would require us to disengage in entire sectors of involvement.

Finally, the Executive Office, which has already experienced the largest number of reduced positions, would have to further curtail services to employees, particularly for USDHs, if two more positions were lost.

E. SUPPORT SERVICES - BILATERAL MISSIONS/ROCAP

USAID Guatemala services other Missions, particularly ROCAP. The Controller provides services to ROCAP and Mexico in addition to bilateral missions. Specifically, one of the USDH positions and 8 FNDH/FNPSCs positions in the Controller's Office are devoted to supporting ROCAP. Also, the Regional Contracts Office supports Mexico, Belize, Costa Rica, ROCAP and USAID Guatemala. While difficult to estimate, approximately three positions in the Contracts Office are required to provide services to bilateral missions other than USAID Guatemala. In the Executive Office, 10 positions support ROCAP.

BILATERAL MISSION/ROCAP SUPPORT ATTRIBUTED WORKFORCE FY '91

By Guatemala:

Country/Mission Supported	Category of Support	Workyear (WY) Estimates
ROCAP	Administrative Support	10 WYs
ROCAP	Controller	9 WYs
Mexico	Controller	1 WY
Belize Mexico Costa Rica ROCAP	Contracts Office	3 WYs

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GUATEMALA (255200) FY 1993 ANNUAL BUDGET SUBMISSION

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

FUNCTION	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR	FNPSC OE	FNPSC TF	FNPSC PR	OTHER U.S.G OE	OTHER U.S.G PR	OTHER INST. OE	OTHER INST. PR	MANPOWER OE	MANPOWER TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	5.0		2.0			1.0		2.0			1.0				
PROJECT DEVELOPMENT	2.0		2.0	1.0				1.0							
FINANCIAL MANAGEMENT	3.0		11.0	1.2				15.0							
ADMIN. MGMT.: PERSONNEL MGMT	0.6			0.2				5.6							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	1.0		3.6	1.2				15.2							24.6
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.4		0.4	1.2				0.6							2.6
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE															12.0
ADMIN. MGMT.: ALL OTHER			1.0												
PROGRAM SUPPORT	2.0		2.0					3.0							
INFORMATION SYSTEMS MANAGEMENT			2.0					3.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.			8.0					40.6	8.6						
OTHER (identify):															
TOTAL	16.0	0.0	32.0	4.8	0.0	1.0	0.0	86.0	8.6	0.0	1.0	0.0	0.0	0.0	39.2
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	4.2		1.4												
NAT RES MGMT/ENVIRONMENT/ENERGY	1.0		1.0						1.0		1.0				
HEALTH/CHILD SURV/NUTRITION/AIDS	1.4		2.0			1.0		1.0							
POPULATION/FAMILY PLANNING	0.4					1.0									
EDUCATION/HUMAN RES. DEV.	1.2		3.0			2.0		2.0							
PVT. SECTOR ACTIVIT. (not inc. above)	1.8		1.6				1.0	1.0	1.6		1.0				
TOTAL	10.0	0.0	9.0	0.0	0.0	4.0	1.0	4.0	2.6	0.0	2.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE	1.0					1.0			2.0						
INFRASTRUCTURE/CAPITAL PROJECTS			2.0			1.0			1.0						
OTHER (identify):															
TOTAL	1.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	3.0	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	1.1	0.2	0.3												
PL480 All Other (T.II/S416 PVO & WFP)	0.4	0.3				1.0									
NARCOTICS	0.2	0.2													
ECONOMIC POLICY REFORM	1.0		0.5												
PROGRAM/PROJECT EVALUATION	1.0	0.6	0.2			0.2		0.4			1.0				
CENTRAL/REGIONAL PROJECT MGMT.	1.5	1.2	3.0					1.2							
LOCAL CURRENCY MGMT./ACTIVITIES	0.4	0.2	1.2					0.5							

GUATEMALA (255200) FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE S)
FY 1992: HIGH $ LEVEL

FUNCTION	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR	FNPSC OE	FNPSC TF	FNPSC PR	OTHER U.S.G OE	OTHER U.S.G PR	OTHER INST. OE	OTHER INST. PR	MANPOWER OE	MANPOWER TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	4.0		2.0			1.0		2.0							
PROJECT DEVELOPMENT	2.0		2.0	1.0											
FINANCIAL MANAGEMENT	3.0		11.0	1.0				15.0							
ADMIN. MGMT.: PERSONNEL MGMT	0.6			0.2				5.0							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	1.0		3.6	0.6				12.4							20.4
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.4		0.4	1.2				0.6							2.6
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE															6.0
ADMIN. MGMT.: ALL OTHER			1.0												
PROGRAM SUPPORT	1.0		2.0					3.0							
INFORMATION SYSTEMS MANAGEMENT			2.0					3.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.			7.0					36.4	8.6						
OTHER (identify):															
TOTAL	14.0	0.0	31.0	4.0	0.0	1.0	0.0	77.4	8.6	0.0	0.0	0.0	0.0	0.0	29.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	3.2		1.0												
NAT RES MGMT/ENVIRONMENT/ENERGY	1.0		1.0						1.0		1.0				
HEALTH/CHILD SURV/NUTRITION/AIDS	1.4		2.0			1.0		2.0							
POPULATION/FAMILY PLANNING	0.4					1.0									
EDUCATION/HUMAN RES. DEV.	1.2		3.0			2.0		2.0							
PVT. SECTOR ACTIVIT. (not inc. above)	1.8		1.0				1.0	2.0	1.0		1.0				
TOTAL	9.0	0.0	8.0	0.0	0.0	4.0	1.0	6.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INITVS./ADMIN OF JUSTICE	1.0					1.0		1.0	2.0						
INFRASTRUCTURE/CAPITAL PROJECTS			1.0						1.0						
OTHER (identify):															
TOTAL	1.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.I/S416 Mntz,Emgcy;All T.III	1.1	0.2	0.3												
PL480 All Other (T.II/S416 PVO & WFP)	0.4	1.3													
NARCOTICS	0.2	0.2													
ECONOMIC POLICY REFORM	1.0		0.5					0.2							
PROGRAM/PROJECT EVALUATION	0.4	0.6	0.2			0.2		0.4							
CENTRAL/REGIONAL PROJECT MGMT.	1.5	1.2	3.0						1.0						
LOCAL CURRENCY MGMT./ACTIVITIES	0.4	0.2	1.2						0.5						

GUATEMALA (255200) FY 1993 ANNUAL BUDGET SUBMISSION

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

FUNCTION	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR	FNPSC OE	FNPSC TF	FNPSC PR	OTHER U.S.G OE	OTHER U.S.G PR	OTHER INST. OE	OTHER INST. PR	MANPOWER OE	MANPOWER TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	4.0		2.0			1.0		2.0							
PROJECT DEVELOPMENT	2.0		2.0	1.0											
FINANCIAL MANAGEMENT	3.0		11.0	1.0				15.0							
ADMIN. MGMT.: PERSONNEL MGMT	0.6			0.2				5.0							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	1.0		3.6	0.6				10.4							20.4
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.4		0.4	1.2				0.6							2.6
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE															6.0
ADMIN. MGMT.: ALL OTHER			1.0												
PROGRAM SUPPORT	1.0		2.0					3.0							
INFORMATION SYSTEMS MANAGEMENT			2.0					3.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.			7.0					35.4	8.6						
OTHER (identify):															
TOTAL	14.0	0.0	31.0	4.0	0.0	1.0	0.0	74.4	8.6	0.0	0.0	0.0	0.0	0.0	29.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	3.2		1.0												
NAT RES MGMT/ENVIRONMENT/ENERGY	1.0		1.0						1.0		1.0				
HEALTH/CHILD SURV/NUTRITION/AIDS	1.4		2.0			1.0		1.0							
POPULATION/FAMILY PLANNING	0.4					1.0									
EDUCATION/HUMAN RES. DEV.	1.2		3.0			2.0		2.0							
PVT. SECTOR ACTIVIT. (not inc. above)	1.8		1.0				1.0	1.0	1.0		1.0				
TOTAL	9.0	0.0	8.0	0.0	0.0	4.0	1.0	4.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE	1.0					1.0			2.0						
INFRASTRUCTURE/CAPITAL PROJECTS			1.0						1.0						
OTHER (identify):															
TOTAL	1.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.I&/S416 Mntz,Emgcy;All T.III	1.1	0.3	0.3												
PL480 All Other (T.II/S416 PVO & WFP)	0.4	1.3													
NARCOTICS	0.2	0.2													
ECONOMIC POLICY REFORM	1.0		0.5												
PROGRAM/PROJECT EVALUATION	1.0	0.6	0.2			0.2		0.4							
CENTRAL/REGIONAL PROJECT MGMT.	1.5	1.2	3.0					1.2							
LOCAL CURRENCY MGMT./ACTIVITIES	0.4	0.2	1.2					0.5							

GUATEMALA (255200)
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		455		
Training and Technical Assistance		171		
Institutional Development & Support		422		
Policy/Regulatory Reform				
Other		52		
FDAP DOLLAR OBLIGATIONS TOTAL:		1,100		
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises		19	622	
Training and Technical Assistance				
Institutional Development & Support			219	
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES TOTAL:		19	841	
GRAND TOTAL		1,119	841	

GUATEMALA (255200)
FY 1993 ANNUAL BUDGET SUBMISSION

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

FUNCTION FUND & FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
5200353	RURAL ELECTRIFICATION III				
DA	Loans to Microenterprises	404			
DA	Training and Technical Assistance	171			
DA	Institutional Development & Support	273			
DA	Other	52			
	PROJECT TOTAL:	900			
5200377	MICRO BUSINESS PROMOTION (OPG)				
DA	Loans to Microenterprises	51			
DA	Institutional Development & Support	149			
LC	Loans to Microenterprises	19		622	
LC	Institutional Development & Support			219	
	PROJECT TOTAL:	219		841	
	REPORT TOTAL:	1,119		841	

TABLE XI - PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1990		ESTIMATED FY 1991		PROPOSED FY 1992		REQUESTED FY 1993	
	$	MT	$	MT	$	MT	$	MT
TRANSPORTATION	0.0	0.0	0.0	0.0	3.0	0.0	3.0	0.0
WHEAT	0.0	0.0	0.0	0.0	15.0	124.0	15.0	124.0
TOTAL	0.0	0.0	0.0	0.0	18.0	124.0	18.0	124.0

TABLE XIII - PL480 TITLE II

SPONSOR NAME: SHARE

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS	
91	CSB CORN-SOY-BLEND	2,238.0	692.0	
91	CORN	1,245.0	134.0	
91	RICE	1,245.0	386.0	
91	VEGOIL	1,026.0	791.0	
	TOTAL MATERNAL AND CHILD HEALTH	5,754.0	2,003.0	*

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
44	BEANS	480.5	240.0
44	CORN	575.5	62.0
44	RICE	480.5	149.0
44	VEGOIL	195.4	151.0
	TOTAL FOOD FOR WORK	1,731.9	602.0

E. MONETIZATION

Number of Recipients	5,500	594.0

F. GENERAL RELIEF

G. OTHER

* World SHARE has submitted a request for 128,000 MCH recipients totaling 8,094.0 MT and $2,818 million. Mission planning to submit this request to AID/W.

TABLE XIII - PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
40	BEANS	435.8	218.0
40	CORN	871.7	94.0
40	VEGOIL	217.9	168.0
40	WHEAT FLOUR	435.8	100.0
	TOTAL MATERNAL AND CHILD HEALTH	1,961.2	580.0

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
1	BEANS	5.4	3.0
1	CORN	10.9	1.0
1	VEGOIL	5.4	4.0
1	WHEAT FLOUR	10.9	3.0
	TOTAL OTHER CHILD FEEDING	32.6	11.0

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
55	BEANS	599.3	300.0
55	CORN	1,198.6	129.0
55	VEGOIL	149.8	116.0
55	WHEAT FLOUR	599.3	138.0
	TOTAL FOOD FOR WORK	2,547.0	683.0

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

TABLE XIII - PL480 TITLE II

SPONSOR NAME: CARE, INC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
260	CSB CORN-SOY-BLEND	4,243.2	1,311.0
260	RICE	4,243.2	1,315.0
260	SOY FORTIFIED BULGUR	4,243.2	730.0
260	VEGOIL	1,404.0	1,082.0
	TOTAL MATERNAL AND CHILD HEALTH	14,133.6	4,438.0

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
30	CORN	521.3	56.0
30	RICE	490.0	151.0
30	VEGOIL	162.0	125.0
	TOTAL FOOD FOR WORK	1,173.3	332.0

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

TABLE XIII - PL480 TITLE II

SPONSOR NAME: SAVE THE CHILDREN FEDERATION

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
17	BEANS	102.0	51.0
17	CSB CORN-SOY-BLEND	285.6	88.0
17	RICE	367.2	114.0
17	VEGOIL	102.0	79.0
	TOTAL OTHER CHILD FEEDING	856.8	332.0

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

Guatemala continues to be a major transit point in Central America for illegal narcotics originating largely in South America and passing primarily to the United States. Further, marijuana and opium are produced in small to moderate amounts in remote areas of the country. Because of these activities, as of FY 1991 U.S. foreign assistance to Guatemala is subject to the narcotics certification requirements mandated by the U.S. Congress. Because the Government of Guatemala was judged to be fully cooperating with agencies of the U.S. Government on mutual anti-narcotics programs, full certification has been approved.

The primary area of involvement for USAID in the U.S. Mission to Guatemala anti-narcotics strategy has been, and will continue to be, in drug abuse awareness and education. Because little was known about the extent and type of drug abuse among the Guatemala population, in FY 1990 USAID commissioned and financed ($100,000) a major epidemiological survey in the three largest cities of the country, drawing on a representative sample of 1,800 respondents. The survey determined that while narcotics abuse is not a significant problem in the major urban areas, it is worsening. The survey also identified Guatemalan agencies involved in trying to increase public awareness of drug abuse.

USAID has since determined that because there is sufficient evidence that the problem is growing, and there are existing capable local organizations trying to disseminate the anti-drug abuse message, that we will assist a select group of these agencies to expand and improve their programs. During FY 1991, we provided cofinancing ($1,500) for U.S. Embassy-sponsored seminars on the nature of narcotics problems in parts of the country where production is occuring. Also during FY 1991, we are buying into ($100,000) the Science and Technology Bureau-managed Narcotics Awareness and Education Project to commence technical assistance and training activities in support of local organizations which will continue into FY 1992. Decisions on whether additional funding will be obligated during FY 1992 and/or FY 1993 will be made upon evaluation of the progress of these activities and the nature and extent of drug abuse at that time.

Also under the new project, we plan to set-aside a small amount of funding for such activities as follow-up to efforts to revise and enact new, stronger anti-narcotics legislation for Guatemala which we financed during FY 1990. The amount of funding for such efforts will be determined at a later date, as required.