

**Annual Budget  
Submission**

**FY-1993**

**COSTA RICA**

June 1991



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

**COSTA RICA**  
**FY 1993**  
**ANNUAL BUDGET SUBMISSION**

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COSTA RICA (255150)

FY 1993 ANNUAL BUDGET SUBMISSION

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

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	PLANNING PERIOD-			
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND	63,544	25,000	20,000	20,000	20,000	15,000	7,000		
Grants	63,544	25,000	20,000	20,000	20,000	15,000	7,000		
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND SAI	74,847	36,153	28,000	28,000	28,000	23,000	15,000	8,000	8,000
Grants	74,847	36,153	28,000	28,000	28,000	23,000	15,000	8,000	8,000
Loans									
PL 480									
TITLE III									
TITLE II									
HOUSING GUARANTIES									
OPERATING EXPENSES	4,851	4,535		4,130	3,630	3,335			
OE	956	715		1,130	1,130	2,335			
TF	3,895	3,820		3,000	2,500	1,000			
WORKFORCE (FTE)	189.0	174.3		171.3	150.0				
USDH (FTE)	22.0	18.8		16.4	12.0				
FNDH (FTE)	18.0	18.0		18.0	15.0				
USPSC (FTE)	18.0	12.3		11.5	12.0				
FMFSC (FTE)	103.6	86.1		86.7	75.0				
Other USG (FTE)									
Other Inst. Contr. (FTE)	3.0	4.2		3.8	2.0				
Manpower (FTE)	25.0	34.9		34.9	34.0				

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----												
FUNDCING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	----FY 1991----		-----FY 1992-----		FY 1993 PROPOSED		
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES		YR END MORTGAGE	
PROJECT NUMBER: 5150000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT PROJ/NON PROJ IND.: NP												
FM	G	52	C			8,197	156	220	150	150	150	
PN	G	52	C			236						
ME	G	52	C			380						
EM	G	52	C			621						
SD	G	52	C			3,763*	126	100	160	150	150	
PROJECT TOTAL:				0	0	13,197	282	320	310	300	0	300
PROJECT NUMBER: 5150168 TITLE: FAMILY PLANNING SELF-RELIANCE PROJ/NON PROJ IND.: PA												
PN	G	83	90	8,500	7,498	7,498		1,000		1,200		
PROJECT NUMBER: 5150190 TITLE: POLICY PLANNING AND ADMIN IMPROVE. PROJ/NON PROJ IND.: PA												
EM	G	82	87	1,000	1,000	1,000						
SD	G	83	87	6,975	6,975	6,975		24				
ES	G	83	87	925	925	925		105				
PROJECT TOTAL:				8,900	8,900	8,900	0	129	0	0	0	0
PROJECT NUMBER: 5150204 TITLE: PRIVATE INVESTMENT CORPORATION PROJ/NON PROJ IND.: PA												
FM	L	84	87	5,000	5,000	5,000						
SD	G	84	87	600	465	465*						
SD	L	84	87	15,000	15,000	15,000						
PROJECT TOTAL:				20,600	20,465	20,465	0	0	0	0	0	0
PROJECT NUMBER: 5150212 TITLE: TRG FOR PRIVATE SECTOR DEVELOPMENT PROJ/NON PROJ IND.: PA												
EM	G	85	87	5,000	5,000	5,000		730		200		
PROJECT NUMBER: 5150223 TITLE: INDUSTRIAL REACTIVATION PROJ/NON PROJ IND.: PA												
SD	L	86	87	1,800	1,800	1,800						
ES	L	84	87	5,855	5,855	5,855		524				
PROJECT TOTAL:				7,655	7,655	7,655	0	524	0	0	0	0
PROJECT NUMBER: 5150226 TITLE: AGRIC. SERVICES AND UNION DEV. (PVG-U-R) PROJ/NON PROJ IND.: PA												
FM	G	85	88	2,000	2,000	2,000		70				
PROJECT NUMBER: 5150232 TITLE: PRIVATE AGENCIES COLLABORATING TOGETHER PROJ/NON PROJ IND.: PA												
SD	G	86	87	2,300	2,300	2,300						
ES	G	86	87	2,600	2,600	2,600		309		300		
PROJECT TOTAL:				4,900	4,900	4,900	0	309	0	300	0	0
PROJECT NUMBER: 5150235 TITLE: NORTHERN ZONES CONSOLIDATION PROJ/NON PROJ IND.: PA												
FM	G	88	88	5,150	5,150	5,150		760		2,110		
PROJECT NUMBER: 5150236 TITLE: ECONOMIC STABILIZ & RECOVERY VII PROJ/NON PROJ IND.: CT												
ES	G	88	88	85,000	85,000	85,000						

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	---FY 1991---		-----FY 1992-----		FY 1993 PROPOSED
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	
-----ESTIMATED U.S. DOLLAR COST (\$000)-----										
PROJECT NUMBER: 5150237			TITLE: NON-TRADITIONAL EXPORTS-TECH SUPPORT				PROJ/NON PROJ IND.: PA			
FN 6	87	88	2,915	2,915	2,915		1,000		972	
ES 6	87	88	585	585	585		335			
PROJECT TOTAL:			3,500	3,500	3,500	0	1,335	0	972	0
PROJECT NUMBER: 5150241			TITLE: POLICY AND TRAINING SUPPORT				PROJ/NON PROJ IND.: PA			
EH 6	89	93		5,000				1,500	1,250	3,500
SD 6	89	93	3,207	8,207	2,607	1,000	650	2,050	1,800	2,550
ES 6	89	93	1,793	1,793	1,794		473		500	-1
PROJECT TOTAL:			5,000	15,000	4,401	1,000	1,123	3,550	3,550	6,049
PROJECT NUMBER: 5150242			TITLE: COSTA RICA PEACE SCHOLARSHIPS				PROJ/NON PROJ IND.: PA			
FN 6	87	89	801	801	801		400		401	
PN 6	87	89	183	183	183				183	
EH 6	87	89	1,532	1,532	1,532		50		171	
ES 6	87	89	17,846	17,846	17,846		3,509		2,740	
PROJECT TOTAL:			20,362	20,362	20,362	0	3,959	0	3,495	0
PROJECT NUMBER: 5150243			TITLE: FOREST MANAGEMENT				PROJ/NON PROJ IND.: PA			
FN 6	89	90	7,500	7,500	7,500		400		1,200	
PROJECT NUMBER: 5150244			TITLE: JUSTICE SECTOR IMPROVEMENT				PROJ/NON PROJ IND.: PA			
ES 6	88	89	2,900	2,900	2,900		982		1,112	
PROJECT NUMBER: 5150245			TITLE: ECONOMIC STABILIZATION AND RECOVERY IX				PROJ/NON PROJ IND.: CT			
ES 6	90	90	60,000	60,000	60,000					
PROJECT NUMBER: 5150246			TITLE: MUNICIPAL WATERSHED MANAGEMENT				PROJ/NON PROJ IND.: PA			
FN 6	92	94		5,000				1,500	800	3,500
PROJECT NUMBER: 5150247			TITLE: FINANCIAL SERVICES				PROJ/NON PROJ IND.: PA			
FN 6	91	94	3,900	3,900		3,000	400		1,000	900
EH 6	91	94								
SD 6	91	94	3,600	3,600		250	100	1,000	900	2,350
PROJECT TOTAL:			7,500	7,500	0	3,250	500	1,000	1,900	3,250
PROJECT NUMBER: 5150248			TITLE: ACDI - OPG				PROJ/NON PROJ IND.: PA			
FN 6	89	89	1,000	1,000	1,000		328		291	
PROJECT NUMBER: 5150249			TITLE: CARIBBEAN CONSERVATION CORPORATION - OPG				PROJ/NON PROJ IND.: PA			
FN 6	89	89	550	550	550		100		276	
PROJECT NUMBER: 5150250			TITLE: EXPORT SECTOR DEVELOPMENT				PROJ/NON PROJ IND.: CT			
ES 6	91	91		24,000		24,000	24,000			

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----										
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIS THRU	---FY 1991---		-----FY 1992-----		FY 1993 PROPOSED
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	
PROJECT NUMBER: 5150252 TITLE: SUPPORT TO PVD'S-OPG PROJ/NON PROJ IND.: PA										
FN 6	90	91	1,300	1,300	1,300		200		300	
SD 5	90	91	700	700		700			200	
PROJECT TOTAL:			2,000	2,000	1,300	700	200	0	500	0
PROJECT NUMBER: 5150253 TITLE: DRUG AWARENESS-OPG PROJ/NON PROJ IND.: PA										
HE 6	90	90	500	500	500		190		232	
PROJECT NUMBER: 5150254 TITLE: CLASP II PROJ/NON PROJ IND.: PA										
FN 6	90	94	2,000	2,000	2,000		600		1,000	
ES 6	90	94	13,000	13,000	2,000	1,000	350	4,000	1,600	6,000
PROJECT TOTAL:			15,000	15,000	4,000	1,000	950	4,000	2,600	6,000
PROJECT NUMBER: 5150255 TITLE: FOREST CONSERVATION AND MANAGEMENT PROJ/NON PROJ IND.: PA										
FN 6	90	90	1,000	1,000	1,000		360		330	
PROJECT NUMBER: 5150257 TITLE: INTERNATIONAL EXECUTIVE SERVICE CORPS-OP PROJ/NON PROJ IND.: PA										
SD 6	90	91	1,300	1,300	650	650	440		530	
PROJECT NUMBER: 5150258 TITLE: COOPERATIVE HOUSING FOUNDATION-OPG PROJ/NON PROJ IND.: PA										
FN 6	90	90	1,600	1,600	1,600		1,160		141	
PROJECT NUMBER: 5150260 TITLE: TRADE AND INVESTMENT II PROJ/NON PROJ IND.: CT										
ES 6	92	92		16,000				16,000	16,000	
PROJECT NUMBER: 5150261 TITLE: POPULATION SECTOR CONSOLIDATION PROJ/NON PROJ IND.: PA										
PN 6	92	93		2,000				1,000	400	1,000
PROJECT NUMBER: 5150268 TITLE: TRADE AND INVESTMENT III PROJ/NON PROJ IND.: CT										
ES 6	93	93		16,000						16,000
PROJECT NUMBER: 5150269 TITLE: RURAL INFRASTRUCTURE RESTORATION PROJ/NON PROJ IND.: PA										
FN 6	91	91	3,000	3,000		3,000	2,000		1,000	
PROJECT NUMBER: 5150997 TITLE: CR FACT FINDING MISSION PROJ/NON PROJ IND.: NP										
ES 6	89	89	100	100	100					
PROJECT NUMBER: 5150998 TITLE: C.A. ENERGY SELF-SUFFICIENCY PROJ/NON PROJ IND.: PA										
ES 6	89	89	1,250	1,250	1,250		516			
PROJECT NUMBER: 5150999 TITLE: LOCAL COST SUPPORT PROJ/NON PROJ IND.: NP										
ES 6	87	87	153	153	153					

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----											
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	----FY 1991----		-----FY 1992-----		FY 1993 PROPOSED	
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES		YR END MORTGAGE
PROJECT NUMBER: 5159999	TITLE: UFG							PROJ/NON PROJ IND.: PA			
FN 6	92	92		500		500		250			
PROJECT NUMBER: 5980791	TITLE: RTAC (OYB TRANSFER)							PROJ/NON PROJ IND.: PA			
SD 6	91	92		390		250	130	140	150		
PROJECT NUMBER: 9071048	TITLE: DISASTER RELIEF (OYB TRANSFER)							PROJ/NON PROJ IND.: NP			
FN 6	91	91	1,996	1,996		1,996	1,996				
REPORT TOTAL:			283,916	356,669	270,531	36,128	44,511	28,000	39,839	19,799	28,000

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

APPROPRIATION SUMMARY

FN	8,152	9,994	2,150	10,221	4,400	2,800
PN	0	1,000	1,000	1,783	1,000	1,000
HE	0	190	0	232	0	0
EH	0	780	1,500	1,621	3,500	1,750
SD	2,976	1,444	3,350	3,730	4,900	2,450
ES	25,000	31,103	20,000	22,252	5,999	20,000
REPORT TOTAL:	36,128	44,511	28,000	39,839	19,799	28,000

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

ACTIVITY	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGCR AGRICULTURAL CREDIT	860	2.4 %	200	0.7 %	380	1.4 %
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	70	0.2 %				
DIFM FINANCIAL MANAGEMENT	750	2.1 %	555	2.0 %	685	2.4 %
DILG LEGISLATIVE ASSISTANCE	200	0.6 %	710	2.5 %	610	2.2 %
DIOI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)	500	1.4 %	2,000	7.1 %	2,000	7.1 %
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS	250	0.7 %	140	0.5 %		
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	850	2.4 %	3,243	11.6 %	3,068	11.0 %
EVER FORESTRY	35	0.1 %				
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY			4,500	16.1 %	4,800	17.1 %
EVWR WATER RESOURCES MANAGEMENT			750	2.7 %	875	3.1 %
INMR MAIN ROADS	4,996	13.8 %				
PDAS PROJECT DEVELOPMENT AND SUPPORT	282	0.8 %	310	1.1 %	300	1.1 %
PEBD BUSINESS DEVELOPMENT PROMOTION	385	1.1 %				
PEFM FINANCIAL MARKETS	1,950	5.4 %	600	2.1 %	1,140	4.1 %
PETI TRADE AND INVESTMENT PROMOTION	18,750	51.9 %	5,155	18.4 %	4,305	15.4 %
FNCN FAMILY PLANNING CONTRACEPTIVES			250	0.9 %	250	0.9 %
FNSD FAMILY PLANNING SERVICE DELIVERY			750	2.7 %	750	2.7 %
PRNS POLICY REFORM, NONSECTORAL N.E.C	6,100	16.9 %	4,355	15.6 %	3,505	12.5 %
PSMG ADMINISTRATION AND MANAGEMENT	150	0.4 %	4,483	16.0 %	5,333	19.0 %
PROGRAM TOTAL	36,128	100.0 %	28,000	100.0 %	28,000	100.0 %

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

SPECIAL INTEREST		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
		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	154	0.4 %				
TWN	TOWNS	713	2.0 %	535	1.9 %	742	2.6 %
RUR	RURAL	6,845	18.9 %	1,585	5.7 %	2,187	7.8 %
B. Special Targets							
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	19	0.1 %				
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	2,026	5.6 %	3,722	13.3 %	3,737	13.3 %
CAP	CAPITAL PROJECTS	4,996	13.8 %				
DOM	DOMESTIC PRODUCTION	650	1.8 %	71	0.3 %	61	0.2 %
EXP	EXPORT PRODUCTION	19,025	52.7 %	6,007	21.5 %	5,037	18.0 %
DEC	DECENTRALIZATION	23	0.1 %	830	3.0 %	944	3.4 %
PSD	PRIVATE SECTOR DEVELOPMENT	3,485	9.6 %	1,046	3.7 %	1,544	5.5 %
PVZ	PRIVATIZATION	30	0.1 %	1,067	3.8 %	1,292	4.6 %
SFI	SOCIAL SECTOR FINANCING	940	2.6 %	3,639	13.0 %	4,467	16.0 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	140	0.4 %				
INS	INSTITUTION BUILDING	1,380	3.8 %	1,316	4.7 %	1,485	5.3 %
DED	DEVELOPMENT EDUCATION	1,015	2.8 %	2,488	8.9 %	2,248	8.0 %
EPR	ECONOMIC POLICY REFORM	24,080	66.7 %	9,084	32.4 %	7,444	26.6 %
SPR	SECTORAL POLICY REFORM	975	2.7 %	300	1.1 %	570	2.0 %
C. Food, Agriculture & Rural Development							
AEX	AGRICULTURAL EXTENSION	105	0.3 %				
D. Energy/Environment							
REF	REFORESTATION	42	0.1 %	188	0.7 %	219	0.8 %
NFM	NATURAL FOREST MANAGEMENT			75	0.3 %	88	0.3 %
S6C	SPECIFIC GLOBAL CLIMATE CHANGE			4,500	16.1 %	4,800	17.1 %
BDV	BIOLOGICAL DIVERSITY			75	0.3 %	88	0.3 %
PST	PESTICIDE SAFETY FOR ENVIRONMENT			113	0.4 %	131	0.5 %
NRM	NATURAL RESOURCES MANAGEMENT	35	0.1 %	5,813	20.8 %	6,331	22.6 %
II. Institutional Mechanisms							
A. Public/Private							
PBL	PUBLIC ENTITY	120	0.3 %	1,051	3.8 %	1,066	3.8 %
PRT	PRIVATE ENTITY	1,600	4.4 %	5,458	19.5 %	5,143	18.4 %
B. PVO/NGOs							
PVU	PVO/NGOs, U.S.	1,804	5.0 %	320	1.1 %	608	2.2 %
PVL	PVO/NGOs, LOCAL	1,194	3.3 %	1,376	4.9 %	1,001	3.6 %

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

SPECIAL INTEREST		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
COP	COOPERATIVES	260	0.7 %	80	0.3 %	152	0.5 %
C. International Agricultural Research Centers							
D. Universities							
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	100	0.3 %	400	1.4 %	400	1.4 %
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	1,463	4.0 %	450	1.6 %	855	3.1 %
E. Non-Profit Organizations							
PNP	NON-PROFIT ORGANIZATIONS	795	2.2 %	710	2.5 %	610	2.2 %
III. Research Efforts							
A. Applied Research							
RSS	SOCIAL SCIENCE RESEARCH	480	1.3 %	440	1.6 %	503	1.8 %
ROR	OPERATIONAL RESEARCH	80	0.2 %	284	1.0 %	244	0.9 %
B. Basic Research							
C. Development Research							
IV. Training							
TNA	TRAINING, MALE	600	1.7 %	2,400	8.6 %	2,400	8.6 %
TFE	TRAINING, FEMALE	400	1.1 %	1,600	5.7 %	1,600	5.7 %
TAC	TRAINING, ACADEMIC	880	2.4 %	3,394	12.1 %	3,254	11.6 %
TTE	TRAINING, TECHNICAL	659	1.8 %	1,849	6.6 %	1,814	6.5 %
TUS	TRAINING, U.S.-BASED	1,265	3.5 %	4,941	17.6 %	4,808	17.2 %
TTH	TRAINING, THIRD COUNTRY-BASED	105	0.3 %	373	1.3 %	320	1.1 %
TIC	TRAINING, IN-COUNTRY	612	1.7 %	130	0.5 %	247	0.9 %

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 515-0000		TITLE: PROGRAM DEVELOPMENT AND SUPPORT		
PDAS PROJECT DEVELOPMENT AND SUPPORT				
TOTAL AC CODE:	100 %	282	310	300
PROJECT TOTAL	100 %	282	310	300
PROJECT NUMBER: 515-0241		TITLE: POLICY AND TRAINING SUPPORT		
DIFM FINANCIAL MANAGEMENT				
SI CODE: DOM	20 %	20	71	61
SI CODE: EXP	80 %	80	284	244
SI CODE: PSD	100 %	100	355	305
TOTAL AC CODE:	10 %	100	355	305
DIL6 LEGISLATIVE ASSISTANCE				
SI CODE: DED	30 %	60	213	183
SI CODE: INS	100 %	200	710	610
SI CODE: PNP	100 %	200	710	610
SI CODE: ROR	10 %	20	71	61
SI CODE: RSS	15 %	30	106	91
SI CODE: TUS	10 %	20	71	61
TOTAL AC CODE:	20 %	200	710	610
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: DED	100 %	350	1,242	1,067
SI CODE: EXP	40 %	140	496	427
SI CODE: PRT	100 %	350	1,242	1,067
SI CODE: TAC	80 %	280	993	854
SI CODE: TTE	20 %	70	248	213
SI CODE: TTH	30 %	105	372	320
SI CODE: TUS	70 %	244	869	747
SI CODE: WDI	80 %	280	993	854
TOTAL AC CODE:	35 %	350	1,242	1,067
PET1 TRADE AND INVESTMENT PROMOTION				
SI CODE: EPR	20 %	20	71	61
SI CODE: EXP	100 %	100	355	305
SI CODE: PVL	70 %	70	248	213

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: WDI	50 %	50	177	152
TOTAL AC CODE:	10 %	100	355	305
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: CED	40 %	40	142	122
SI CODE: EPR	60 %	60	213	183
SI CODE: EXP	20 %	20	71	61
SI CODE: PSD	20 %	20	71	61
SI CODE: PVL	50 %	50	177	152
SI CODE: RSS	60 %	60	213	183
TOTAL AC CODE:	10 %	100	355	305
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: DEC	15 %	22	79	68
SI CODE: INS	50 %	75	266	228
SI CODE: PBL	80 %	120	426	366
SI CODE: PVZ	20 %	30	106	91
SI CODE: RDR	40 %	60	213	183
SI CODE: SFI	20 %	30	106	91
TOTAL AC CODE:	15 %	150	532	457
PROJECT TOTAL	100 %	1,000	3,550	3,050

PROJECT NUMBER: 515-0246 TITLE: MUNICIPAL WATERSHED MANAGEMENT

EVNR WATER RESOURCES MANAGEMENT

SI CODE: BOV	10 %	75	87
SI CODE: NFM	10 %	75	87
SI CODE: NRM	100 %	750	875
SI CODE: PST	15 %	112	131
SI CODE: PEF	25 %	187	219
SI CODE: RUR	100 %	750	875

TOTAL AC CODE: 50 % 750 875

PSMG ADMINISTRATION AND MANAGEMENT

SI CODE: DEC	100 %	750	875
SI CODE: DED	100 %	750	875
SI CODE: NRM	75 %	562	656
SI CODE: PBL	60 %	450	525
SI CODE: PVL	40 %	300	350

COSTA RICA (255150)  
 FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RUR	50 %		375	437
SI CODE: SFI	25 %		187	218
SI CODE: TWN	50 %		375	437
TOTAL AC CODE:	50 %		750	875
PROJECT TOTAL	100 %	0	1,500	1,750
PROJECT NUMBER: 515-0247 TITLE: FINANCIAL SERVICES				
AGCR AGRICULTURAL CREDIT				
SI CODE: COP	20 %	130	40	76
SI CODE: PVU	80 %	520	160	304
SI CODE: RUR	80 %	520	160	304
SI CODE: SFI	70 %	455	140	266
SI CODE: TIC	20 %	130	40	76
SI CODE: TWN	20 %	130	40	76
SI CODE: WDI	100 %	650	200	380
TOTAL AC CODE:	20 %	650	200	380
DIFM FINANCIAL MANAGEMENT				
SI CODE: COP	20 %	130	40	76
SI CODE: INS	80 %	520	160	304
SI CODE: PSD	70 %	455	140	266
SI CODE: PVU	80 %	520	160	304
SI CODE: SFI	70 %	455	140	266
TOTAL AC CODE:	20 %	650	200	380
PEFM FINANCIAL MARKETS				
SI CODE: INS	30 %	585	180	342
SI CODE: PSD	80 %	1,560	480	912
SI CODE: PVL	25 %	487	150	285
SI CODE: RSS	20 %	390	120	228
SI CODE: RUR	50 %	975	300	570
SI CODE: SPR	50 %	975	300	570
SI CODE: TIC	15 %	292	90	171
SI CODE: TWN	20 %	390	120	228
SI CODE: XII	75 %	1,462	450	855
TOTAL AC CODE:	60 %	1,950	600	1,140
PROJECT TOTAL	100 %	3,250	1,000	1,900

COSTA RICA (255150)  
FY 1993 ANNUAL BUDGET SUBMISSION

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

FY 1991    FY 1992    FY 1993  
ESTIMATE    PLANNED    REQUEST

PROJECT NUMBER: 515-0250    TITLE: EXPORT SECTOR DEVELOPMENT

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: EPR            100 %            18,000  
SI CODE: EXP            100 %            18,000

TOTAL AC CODE:            75 %            18,000

PRNS POLICY REFORM, NONSECTORAL W.E.C

SI CODE: EPR            100 %            6,000

TOTAL AC CODE:            25 %            6,000

PROJECT TOTAL            100 %            24,000            0            0

PROJECT NUMBER: 515-0252    TITLE: SUPPORT TO PVD'S-DFE

AGCR AGRICULTURAL CREDIT

SI CODE: DED            100 %            210  
SI CODE: DOM            90 %            189  
SI CODE: EXP            10 %            21  
SI CODE: PNP            50 %            105  
SI CODE: PSD            100 %            210  
SI CODE: PVL            80 %            168  
SI CODE: PVU            20 %            42  
SI CODE: PVX            20 %            42  
SI CODE: RUR            100 %            210  
SI CODE: TIC            20 %            42  
SI CODE: TIE            20 %            42  
SI CODE: WDI            100 %            210

TOTAL AC CODE:            30 %            210

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: AEX            100 %            70  
SI CODE: DED            100 %            70  
SI CODE: DOM            80 %            56  
SI CODE: EXP            20 %            14  
SI CODE: PNP            100 %            70  
SI CODE: PSD            100 %            70  
SI CODE: PVL            80 %            56  
SI CODE: PVU            20 %            14  
SI CODE: PVX            20 %            14

COSTA RICA (255150)  
FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: REF	10 %	7		
SI CODE: RUR	100 %	70		
SI CODE: TIC	30 %	21		
SI CODE: TTE	30 %	21		
SI CODE: WDI	100 %	70		
TOTAL AC CODE:	10 %	70		
EVFR FORESTRY				
SI CODE: AE1	100 %	35		
SI CODE: DED	100 %	35		
SI CODE: NRM	100 %	35		
SI CODE: PNP	100 %	35		
SI CODE: PSD	100 %	35		
SI CODE: PVL	100 %	35		
SI CODE: PVX	20 %	7		
SI CODE: REF	100 %	35		
SI CODE: RUR	100 %	35		
SI CODE: TIC	30 %	10		
SI CODE: TTE	30 %	10		
TOTAL AC CODE:	5 %	35		
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	40 %	154		
SI CODE: DOM	100 %	385		
SI CODE: PNP	100 %	385		
SI CODE: PSD	100 %	385		
SI CODE: PVL	85 %	327		
SI CODE: PVU	15 %	57		
SI CODE: PVX	20 %	77		
SI CODE: RUR	10 %	38		
SI CODE: TIC	30 %	115		
SI CODE: TTE	30 %	115		
SI CODE: TWA	50 %	192		
SI CODE: WDI	95 %	365		
SI CODE: WDF	5 %	19		
TOTAL AC CODE:	55 %	385		
PROJECT TOTAL	100 %	700	0	0

COSTA RICA (255150)  
FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 515-0254		TITLE: CLASP II		
D101 DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)				
SI CODE: HBC	10 %	50	200	200
SI CODE: PRT	100 %	500	2,000	2,000
SI CODE: TAC	60 %	300	1,200	1,200
SI CODE: TFE	40 %	200	800	800
SI CODE: TMA	60 %	300	1,200	1,200
SI CODE: TTE	40 %	200	800	800
SI CODE: TUS	100 %	500	2,000	2,000
SI CODE: WDI	40 %	200	800	800
TOTAL AC CODE:	50 %	500	2,000	2,000
E210 HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: HBC	10 %	50	200	200
SI CODE: PRT	100 %	500	2,000	2,000
SI CODE: TAC	60 %	300	1,200	1,200
SI CODE: TFE	40 %	200	800	800
SI CODE: TMA	60 %	300	1,200	1,200
SI CODE: TTE	40 %	200	800	800
SI CODE: TUS	100 %	500	2,000	2,000
SI CODE: WDI	40 %	200	800	800
TOTAL AC CODE:	50 %	500	2,000	2,000
PROJECT TOTAL	100 %	1,000	4,000	4,000

PROJECT NUMBER: 515-0257 TITLE: INTERNATIONAL EXECUTIVE SERVICE CORPS-OP

P211 TRADE AND INVESTMENT PROMOTION				
SI CODE: EXP	100 %	650		
SI CODE: PSD	100 %	650		
SI CODE: PVL	100 %	650		
TOTAL AC CODE:	100 %	650		
PROJECT TOTAL	100 %	650	0	0

PROJECT NUMBER: 515-0260 TITLE: TRADE AND INVESTMENT II

E210 ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: NRM	100 %		4,000	

COSTA RICA (255150)  
FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: SGC	100 %		4,000	
TOTAL AC CODE:	25 %		4,000	
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: EPR	100 %		4,800	
SI CODE: EXP	100 %		4,800	
TOTAL AC CODE:	30 %		4,800	
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: EPR	100 %		4,000	
TOTAL AC CODE:	25 %		4,000	
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: PVZ	30 %		960	
SI CODE: SFI	70 %		2,240	
TOTAL AC CODE:	20 %		3,200	
PROJECT TOTAL	100 %	0	16,000	0

PROJECT NUMBER: 515-0261 TITLE: POPULATION SECTOR CONSOLIDATION

PNCN FAMILY PLANNING CONTRACEPTIVES				
SI CODE: PBL	70 %		175	175
SI CODE: PRT	30 %		75	75
SI CODE: SFI	30 %		75	75
TOTAL AC CODE:	25 %		250	250
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: SFI	100 %		750	750
SI CODE: WDI	100 %		750	750
TOTAL AC CODE:	75 %		750	750
PROJECT TOTAL	100 %	0	1,000	1,000

PROJECT NUMBER: 515-0268 TITLE: TRADE AND INVESTMENT III

EVMP ENVIRONMENTAL MSMT, PLANNING AND POLICY				
SI CODE: NRM	100 %			4,800

COSTA RICA (255150)  
 FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: SGC	100 %			4,800
TOTAL AC CODE:	30 %			4,800
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: EPR	100 %			4,000
SI CODE: EXP	100 %			4,000
TOTAL AC CODE:	25 %			4,000
FRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: EPR	100 %			3,200
TOTAL AC CODE:	20 %			3,200
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: PVZ	30 %			1,200
SI CODE: SFI	70 %			2,800
TOTAL AC CODE:	25 %			4,000
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>0</u>	<u>0</u>	<u>16,000</u>
PROJECT NUMBER: 515-0269 TITLE: RURAL INFRASTRUCTURE RESTORATION				
INMR MAIN ROADS				
SI CODE: CAP	100 %	3,000		
SI CODE: RUR	100 %	3,000		
TOTAL AC CODE:	100 %	3,000		
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
PROJECT NUMBER: 515-9999 TITLE: OPS				
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: NRM	100 %		500	
SI CODE: PVL	100 %		500	
SI CODE: SGC	100 %		500	
TOTAL AC CODE:	100 %		500	
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>0</u>	<u>500</u>	<u>0</u>

COSTA RICA (255150)  
FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 598-0791				
TITLE: RTAC (OYB TRANSFER)				
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: DED	100 %	250	140	
SI CODE: PRT	100 %	250	140	
TOTAL AC CODE:	100 %	250	140	
PROJECT TOTAL	100 %	250	140	0
-----				
PROJECT NUMBER: 907-1048				
TITLE: DISASTER RELIEF (OYB TRANSFER)				
INNE MAIN ROADS				
SI CODE: CAP	100 %	1,996		
SI CODE: RUF	100 %	1,996		
TOTAL AC CODE:	100 %	1,996		
PROJECT TOTAL	100 %	1,996	0	0
-----				
REPORT TOTAL		36,128	28,000	28,000

COSTA RICA (255150)  
FY 1993 ANNUAL BUDGET SUBMISSION

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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			
(2) Other Health			
(3) Environment	35	5,250	5,675
(4) Energy			
(5) Forestry	35		

Refer to ABS Guidance Attachment B for aggregation basis

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

COSTA RICA (255150)  
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	515-0000	PROGRAM DEVELOPMENT AND SUPPORT	FN	150
	515-0000	PROGRAM DEVELOPMENT AND SUPPORT	SD	150
	515-0241	POLICY AND TRAINING SUPPORT	EH	1,750
	515-0241	POLICY AND TRAINING SUPPORT	SD	1,300
	515-0247	FINANCIAL SERVICES	SD	1,000
	515-0241	POPULATION SECTOR CONSOLIDATION	PN	1,000
	515-0246	MUNICIPAL WATERSHED MANAGEMENT	FN	1,250
	515-0247	FINANCIAL SERVICES	FN	450
	515-0254	CLASP II	ES	1,000
		TOTAL MCC PROPOSED		8,050
INCREMENT LEVEL				
1	515-0268	TRADE AND INVESTMENT III	ES	16,000
2	515-0246	MUNICIPAL WATERSHED MANAGEMENT	FN	500
3	515-0247	FINANCIAL SERVICES	FN	450
4	515-0254	CLASP II	ES	3,000
		TOTAL INCREMENT PROPOSED		19,950
		TOTAL PROPOSED		28,000

COSTA RICA (255150)  
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	14,998	21,824	3,000	
B. SECTORS OF GOVERNMENT BUDGET	39,651	25,749	14,927	6,481
C. GOVERNMENT DEFICIT/DEBT	5,556	8,333	31,500	22,519
D. A.I.D. ADMINISTRATIVE COSTS	2,940	2,798	2,000	
E. LOCAL CURRENCY MONITORING (TRUST FUND)	3,575	2,912	3,275	
-----				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	66,720	61,616	54,702	29,000
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	95,886	70,410	31,287	12,680
-----				
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	0	0	0	0
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
-----				

COSTA RICA (255150)  
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	8,869	13,110	12,585	2,415
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
-----				
SUBTOTAL PL 480	8,869	13,110	12,585	2,415
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	6,900	25,695	6,878	4,463
-----				
GRAND TOTAL OF ALL LC EXPENDITURES	75,589	74,726	67,287	31,415
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	102,786	96,105	38,165	17,143

BUDGET PLAN CODE:

FOEA-91-25515-U000

TABLE VIII(a)

FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

## FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE			
		Dollars	Trust Funds	Total	Units
<b>COSTA RICA</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105	0.0	0.0	0.0	
Educ. Allow's	U106	26.5	100.4	126.9	30.0
COLA	U108	0.0	0.0	0.0	
Other Benefits	U110	2.7	2.3	5.0	
Post Assign Trv	U111	0.0	0.0	0.0	0.0
Post Assign Frt	U112	0.0	0.0	0.0	0.0
Home Lv Trv	U113	36.5	0.0	36.5	27.0
Home Lv Frt	U114	12.4	0.0	12.4	27.0
Educ Trv	U115	3.4	2.9	6.3	3.0
R & R Trv	U116	0.0	0.0	0.0	0.0
Other Trv	U117	4.1	2.2	6.3	3.0
Subtotal	U100	85.6	107.8	193.4	
<b>F.N. Direct Hire</b>					
F.N. Basic Pay	U201	4.0	295.3	299.3	18.0
Overtime/Holiday Pay	U202	0.0	29.8	29.8	2.0
All Other Code 11-F.N.	U203	0.0	4.0	4.0	
All Other Code 12-F.N.	U204	4.0	58.9	62.9	
Benefits - Former F.N.	U205	0.0	0.0	0.0	
Subtotal	U200	8.0	388.0	396.0	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	168.8	157.3	326.1	5.0
All Other US PSC Costs	U303	37.7	29.0	66.7	
FN PSC Sal/Benefits	U304	0.0	1,130.1	1,130.1	85.1
All Other FN PSC Costs	U305	0.0	0.0	0.0	
Manpower Contracts	U306	0.0	383.9	383.9	39.0
Subtotal	U300	206.5	1,700.3	1,906.8	
<b>Housing</b>					
Res. Rent	U401	25.0	261.0	286.0	16.0
Res. Utilities	U402	0.0	51.0	51.0	
M & R	U403	0.0	10.9	10.9	
LQA	U404	0.0	0.0	0.0	0.0
Security Guards	U407	0.0	95.9	95.9	6.7
ORE	U408	3.0	0.0	3.0	
REP	U409	1.2	0.0	1.2	
Subtotal	U400	29.2	418.8	448.0	
<b>Office Operations</b>					
Office Rent	U501	0.0	0.0	0.0	

BUDGET PLAN CODE:

FOEA-91-25515-U000

TABLE VIII(a)

FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Utilities	U502	0.0	144.6	144.6	
Bldg. M & R	U503	0.0	78.2	78.2	
Equip. M & R	U508	1.9	52.8	54.7	
Communications	U509	0.0	164.9	164.9	
Security Guards	U510	0.0	141.0	141.0	22.3
Printing	U511	0.0	0.6	0.6	
Site Visit-Mission	U513	45.3	10.7	56.0	73.0
Site Visit-AID/W	U514	20.0	0.0	20.0	10.0
Info Meetings	U515	4.0	0.0	4.0	4.0
Training	U516	10.0	0.0	10.0	2.0
Conference Attendance	U517	15.0	0.0	15.0	6.0
Other Ops Travel	U518	5.0	0.0	5.0	3.0
Supplies	U519	100.0	194.9	294.9	
FAAS	U520	0.0	64.7	64.7	
Cont Consult Svcs.	U521	0.0	59.3	59.3	0.3
Cont Mgt/Prof Svcs.	U522	27.8	0.0	27.8	0.3
Spec Studies/Analysis	U523	0.0	0.3	0.3	0.1
ADP H/W Leases/Maint	U525	0.0	83.0	83.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	
Trans/Freight U500	U598	0.0	2.0	2.0	
All Other Cont. Svcs	U599	10.7	47.1	57.8	
Subtotal	U500	239.7	1,044.1	1,283.8	
NXP Procurement					
Vehicles	U601	0.0	60.0	60.0	3.0
Res. Furniture	U602	18.0	0.0	18.0	
Res. Equipment	U603	24.0	0.0	24.0	
Office Furniture	U604	15.0	0.0	15.0	
Office Equipment	U605	0.0	45.8	45.8	
Other Equipment	U606	8.0	0.2	8.2	
ADP H/W Purchases	U607	66.0	55.0	121.0	
ADP S/W Purchases	U608	5.0	0.0	5.0	
Trans/Freight U600	U698	10.0	0.0	10.0	
Subtotal	U600	146.0	161.0	307.0	
636(c)	U900			0.0	
Total OE Expense Budget		715.0	3,820.0	4,535.0	
LOCAL CURRENCY USAGE:				0.0%	
EXCHANGE RATE USED IN CALCULATIONS:				112.0	
USDH FTE:				18.8	
TRUST FUND END-OF-YEAR BALANCE:				11,600.0	

BUDGET PLAN CODE:

FOEA-92-25515-U000

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
<b>COSTA RICA</b>					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	22.9	60.8	83.7	17.0
COLA	U108	0.0	0.0	0.0	
Other Benefits	U110	10.4	12.6	23.0	
Post Assign Trv	U111	9.8	0.0	9.8	3.0
Post Assign Frt	U112	36.6	0.0	36.6	3.0
Home Lv Trv	U113	9.1	26.0	35.1	26.0
Home Lv Frt	U114	3.0	10.0	13.0	26.0
Educ Trv	U115	6.0	5.0	11.0	5.0
R & R Trv	U116	0.0	0.0	0.0	0.0
Other Trv	U117	4.7	2.5	7.2	3.0
Subtotal	U100	102.5	116.9	219.4	
F.N. Direct Hire					
F.N. Basic Pay	U201		298.8	298.8	18.0
Overtime/Holiday Pay	U202		15.0	15.0	1.0
All Other Code 11-F.N.	U203		2.4	2.4	
All Other Code 12-F.N.	U204	0.5	68.0	68.5	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	0.5	384.2	384.7	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	145.1	104.6	249.7	4.2
All Other US PSC Costs	U303	14.5	14.1	28.6	
FN PSC Sal/Benefits	U304		1,154.7	1,154.7	84.0
All Other FN PSC Costs	U305			0.0	
Manpower Contracts	U306		233.9	233.9	34.0
Subtotal	U300	159.6	1,507.3	1,666.9	
Housing					
Res. Rent	U401	25.0	215.7	240.7	13.8
Res. Utilities	U402		77.3	77.3	
M & R	U403		4.2	4.2	
LQA	U404			0.0	
Security Guards	U407		38.7	38.7	6.4
ORE	U408	3.0		3.0	
REP	U409	1.2		1.2	
Subtotal	U400	29.2	335.9	365.1	
Office Operations					
Office Rent	U501			0.0	

BUDGET PLAN CODE:

FOEA-92-25515-U000  
 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 Utilities	U502		161.1	161.1	
Bldg. M & R	U503		85.0	85.0	
Equip. M & R	U508	3.5		3.5	
Communications	U509		168.5	168.5	
Security Guards	U510		148.2	148.2	22.3
Printing	U511		0.5	0.5	
Site Visit-Mission	U513	80.0	10.0	90.0	93.0
Site Visit-AID/W	U514	35.0		35.0	15.0
Info Meetings	U515	7.0		7.0	7.0
Training	U516	17.0		17.0	3.0
Conference Attendance	U517	26.0		26.0	12.0
Other Ops Travel	U518	5.0		5.0	3.0
Supplies	U519	171.6	117.7	289.3	
FAAS	U520		64.7	64.7	
Cont Consult Svcs.	U521		15.2	15.2	0.3
Cont Mgt/Prof Svcs.	U522			0.0	0.0
Spec Studies/Analysis	U523		4.7	4.7	0.1
ADP H/W Leases/Maint	U525		40.0	40.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598			0.0	
All Other Cont. Svcs	U599	2.4	27.1	29.5	
Subtotal	U500	347.5	842.7	1,190.2	
NXP Procurement					
Vehicles	U601		43.0	43.0	2.0
Res. Furniture	U602	4.3		4.3	
Res. Equipment	U603	32.9		32.9	
Office Furniture	U604	5.6		5.6	
Office Equipment	U605	24.4		24.4	
Other Equipment	U606	4.0		4.0	
ADP H/W Purchases	U607	160.0		160.0	
ADP S/W Purchases	U608	15.0		15.0	
Trans/Freight U600	U698	14.5		14.5	
Subtotal	U600	260.7	43.0	303.7	
636(c)	U900			0.0	
Total OE Expense Budget		900.0	3,230.0	4,130.0	
LOCAL CURRENCY USAGE:				0.0%	
EXCHANGE RATE USED IN CALCULATIONS:					126.0
USDH FTE:					16.4
TRUST FUND END-OF-YEAR BALANCE:					10,070.0

BUDGET PLAN CODE:

FOEA-92-25515-U000

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
<b>COSTA RICA</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	22.9	60.8	83.7	17.0
COLA	U108	0.0	0.0	0.0	
Other Benefits	U110	10.4	12.6	23.0	
Post Assign Trv	U111	9.8	0.0	9.8	3.0
Post Assign Frt	U112	36.6	0.0	36.6	3.0
Home Lv Trv	U113	35.1	0.0	35.1	26.0
Home Lv Frt	U114	13.0	0.0	13.0	26.0
Educ Trv	U115	11.0	0.0	11.0	5.0
R & R Trv	U116	0.0	0.0	0.0	0.0
Other Trv	U117	4.7	2.5	7.2	3.0
Subtotal	U100	143.5	75.9	219.4	
<b>F.N. Direct Hire</b>					
F.N. Basic Pay	U201		298.8	298.8	18.0
Overtime/Holiday Pay	U202		15.0	15.0	1.0
All Other Code 11-F.N.	U203		2.4	2.4	
All Other Code 12-F.N.	U204	0.5	68.0	68.5	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	0.5	384.2	384.7	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	249.7		249.7	4.2
All Other US PSC Costs	U303	14.5	14.1	28.6	
FN PSC Sal/Benefits	U304		1,154.7	1,154.7	84.0
All Other FN PSC Costs	U305			0.0	
Manpower Contracts	U306		233.9	233.9	34.0
Subtotal	U300	264.2	1,402.7	1,666.9	
<b>Housing</b>					
Res. Rent	U401	240.7		240.7	13.8
Res. Utilities	U402		77.3	77.3	
M & R	U403		4.2	4.2	
LQA	U404			0.0	
Security Guards	U407		38.7	38.7	6.4
ORE	U408	3.0		3.0	
REP	U409	1.2		1.2	
Subtotal	U400	244.9	120.2	365.1	
<b>Office Operations</b>					
Office Rent	U501			0.0	

BUDGET PLAN CODE:

FOEA-92-25515-U000

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 Utilities	U502		161.1	161.1	
Bldg. M & R	U503		85.0	85.0	
Equip. M & R	U508	3.5		3.5	
Communications	U509		168.5	168.5	
Security Guards	U510		148.2	148.2	22.3
Printing	U511		0.5	0.5	
Site Visit-Mission	U513	80.0	10.0	90.0	93.0
Site Visit-AID/W	U514	35.0		35.0	15.0
Info Meetings	U515	7.0		7.0	7.0
Training	U516	17.0		17.0	3.0
Conference Attendance	U517	26.0		26.0	12.0
Other Ops Travel	U518	5.0		5.0	3.0
Supplies	U519	120.3	169.0	289.3	
FAAS	U520		64.7	64.7	
Cont Consult Svcs.	U521		15.2	15.2	0.3
Cont Mgt/Prof Svcs.	U522			0.0	0.0
Spec Studies/Analysis	U523		4.7	4.7	0.1
ADP H/W Leases/Maint	U525		40.0	40.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598			0.0	
All Other Cont. Svcs	U599	2.4	27.1	29.5	
<b>Subtotal</b>	<b>U500</b>	<b>296.2</b>	<b>894.0</b>	<b>1,190.2</b>	
<b>NXP Procurement</b>					
Vehicles	U601		43.0	43.0	2.0
Res. Furniture	U602	4.3		4.3	
Res. Equipment	U603	32.9		32.9	
Office Furniture	U604	5.6		5.6	
Office Equipment	U605	24.4		24.4	
Other Equipment	U606	4.0		4.0	
ADP H/W Purchases	U607	80.0	80.0	160.0	
ADP S/W Purchases	U608	15.0		15.0	
Trans/Freight U600	U698	14.5		14.5	
<b>Subtotal</b>	<b>U600</b>	<b>180.7</b>	<b>123.0</b>	<b>303.7</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,130.0</b>	<b>3,000.0</b>	<b>4,130.0</b>	

LOCAL CURRENCY USAGE:

20.4%

EXCHANGE RATE USED IN CALCULATIONS:

126.0

USDH FTE:

16.4

TRUST FUND END-OF-YEAR BALANCE:

10,300.0

FILE NAME: 91\_92OS

PRINT RANGE: 92HIGH

BUDGET PLAN CODE:  
FOEA-93-25515-U000

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
<b>COSTA RICA</b>							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	22.9	(22.9)			0.0	0.0
COLA	U108	0.0	0.0			0.0	
Other Benefits	U110	10.4	0.0	1.4	12.7	24.5	
Post Assign Trv	U111	9.8	0.0	0.8	3.1	13.7	4.0
Post Assign Frt	U112	36.6	0.0	2.9	11.9	51.4	4.0
Home Lv Trv	U113	35.1	(5.4)	1.8	0.0	31.5	22.0
Home Lv Frt	U114	13.0	(2.7)	0.7		11.0	22.0
Educ Trv	U115	11.0	(4.4)	0.4		7.0	3.0
R & R Trv	U116	0.0	0.0	0.0		0.0	
Other Trv	U117	4.7	(0.6)	0.2		4.3	2.0
Subtotal	U100	143.5	(36.0)	8.2	27.7	143.4	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204	0.5				0.5	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.5	0.0	0.0	0.0	0.5	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	249.7		24.7		274.4	4.4
All Other US PSC Costs	U303	14.5	(9.3)	1.5		6.7	
FN PSC Sal/Benefits	U304					0.0	
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	264.2	(9.3)	26.2	0.0	281.1	
Housing							
Res. Rent	U401	240.7	(62.7)			178.0	10.5
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408	3.0				3.0	
REP	U409	1.2				1.2	
Subtotal	U400	244.9	(62.7)	0.0	0.0	182.2	
Office Operations							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508	3.5				3.5	
Communications	U509					0.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513	80.0		2.5		82.5	53.0
Site Visit-AID/W	U514	35.0		1.0		36.0	15.0
Info Meetings	U515	7.0		1.3		8.3	7.0
Training	U516	17.0		1.3		18.3	3.0
Conference Attendance	U517	26.0		1.3		27.3	12.0
Other Ops Travel	U518	5.0		1.3		6.3	3.0
Supplies	U519	120.3	(9.0)	18.0	142.7	272.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	

BUDGET PLAN CODE:  
FOEA-93-25515-U000

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
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	2.4		0.3		2.7	
Subtotal	U500	296.2	(9.0)	27.0	142.7	456.9	
NXP Procurement							
Vehicles	U601				44.0	44.0	2.0
Res. Furniture	U602	4.3	(1.9)			2.4	
Res. Equipment	U603	32.9	(18.4)	1.0		15.5	
Office Furniture	U604	5.6	(2.1)			3.5	
Office Equipment	U605	24.4	(22.0)			2.4	
Other Equipment	U606	4.0	1.2			5.2	
ADP H/W Purchases	U607	80.0		5.0		85.0	
ADP S/W Purchases	U608	15.0		1.0	5.0	21.0	
Trans/Freight U600	U698	14.5	(2.7)			11.8	
Subtotal	U600	180.7	(45.9)	7.0	49.0	190.8	
636(c)	U900					0.0	
Total OE Expense Budget		1,130.0	(162.9)	68.4	219.4	1,254.9	
LOCAL CURRENCY USAGE:						12.2%	
EXCHANGE RATE USED IN CALCULATIONS:						154.8	
USDH FTE:						12.0	
TRUST FUND END-OF-YEAR BALANCE:							

FILE NAME: 93OS  
PRINT RANGE: 93DOLLARS

BUDGET PLAN CODE:  
FOEA-93-25515-U000

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

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>COSTA RICA</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106	60.8	0.0	4.3	11.4	76.5	19.0
COLA	U108	0.0	0.0	0.0		0.0	
Other Benefits	U110	12.6	0.0	1.0	3.7	17.3	
Post Assign Trv	U111	0.0	0.0	0.2	3.5	3.7	1.0
Post Assign Frt	U112	0.0	0.0	0.6	10.0	10.6	1.0
Home Lv Trv	U113	0.0	0.0	0.0		0.0	0.0
Home Lv Frt	U114	0.0	0.0	0.0		0.0	0.0
Educ Trv	U115	0.0	0.0	0.0		0.0	0.0
R & R Trv	U116	0.0	0.0	0.0		0.0	
Other Trv	U117	2.5	(0.3)	0.1		2.3	1.0
Subtotal	U100	75.9	(0.3)	6.2	28.6	110.4	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	298.8	(114.8)	49.0		233.0	15.0
Overtime/Holiday Pay	U202	15.0	(5.8)	2.5		11.7	0.7
All Other Code 11-F.N.	U203	2.4	(1.1)	0.3		1.6	
All Other Code 12-F.N.	U204	68.0	(26.1)	11.1		53.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	384.2	(147.8)	62.9	0.0	299.3	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303	14.1		1.5		15.6	
FN PSC Sal/Benefits	U304	1,154.7	(412.0)	196.4		939.1	73.0
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306	233.9		12.6		246.5	34.0
Subtotal	U300	1,402.7	(412.0)	210.5	0.0	1,201.2	
<b>Housing</b>							
Res. Rent	U401					0.0	0.0
Res. Utilities	U402	77.3	(6.4)			70.9	
M & R	U403	4.2	(0.3)			3.9	
LQA	U404					0.0	
Security Guards	U407	38.7	(1.2)			37.5	4.9
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	120.2	(7.9)	0.0	0.0	112.3	
<b>Office Operations</b>							
Office Rent	U501					0.0	
Office Utilities	U502	161.1	(13.4)			147.7	
Bldg. M & R	U503	85.0	(35.0)			50.0	
Equip. M & R	U508					0.0	
Communications	U509	168.5	(14.0)			154.5	
Security Guards	U510	148.2	(12.3)			135.9	22.3
Printing	U511	0.5				0.5	
Site Visit-Mission	U513	10.0				10.0	40.0
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519	169.0	(42.7)	2.3		128.6	
FAAS	U520	64.7				64.7	
Cont Consult Svcs.	U521	15.2		1.9		17.1	0.3

BUDGET PLAN CODE:  
FOEA-93-25515-U000

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

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Cont Mgt/Prof Svcs.	U522					0.0	0.0
Spec Studies/Analysis	U523	4.7		0.1		4.8	0.1
ADP H/W Leases/Maint	U525	40.0	(5.0)			35.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	27.1		0.9		28.0	
<b>Subtotal</b>	<b>U500</b>	<b>894.0</b>	<b>(122.4)</b>	<b>5.2</b>	<b>0.0</b>	<b>776.8</b>	
<b>NXP Procurement</b>							
Vehicles	U601	43.0	(43.0)			0.0	0.0
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607	80.0	(80.0)			0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
<b>Subtotal</b>	<b>U600</b>	<b>123.0</b>	<b>(123.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
636(c)	U900					0.0	
<b>Total OE Expense Budget</b>		<b>3,000.0</b>	<b>(813.4)</b>	<b>284.8</b>	<b>28.6</b>	<b>2,500.0</b>	
LOCAL CURRENCY USAGE:							
EXCHANGE RATE USED IN CALCULATIONS:						154.8	
USDH FTE:							
TRUST FUND END-OF-YEAR BALANCE:						8,500.0	

FILE NAME: 93OS  
PRINT RANGE: 93TRUST

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

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>COSTA RICA</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	83.7	(22.9)	4.3	11.4	76.5	19.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	23.0	0.0	2.4	16.4	41.8	
Post Assign Trv	U111	9.8	0.0	1.0	6.6	17.4	5.0
Post Assign Frt	U112	36.6	0.0	3.5	21.9	62.0	5.0
Home Lv Trv	U113	35.1	(5.4)	1.8	0.0	31.5	22.0
Home Lv Frt	U114	13.0	(2.7)	0.7	0.0	11.0	22.0
Educ Trv	U115	11.0	(4.4)	0.4	0.0	7.0	3.0
R & R Trv	U116	0.0	0.0	0.0	0.0	0.0	0.0
Other Trv	U117	7.2	(0.9)	0.3	0.0	6.6	3.0
<b>Subtotal</b>	<b>U100</b>	<b>219.4</b>	<b>(36.3)</b>	<b>14.4</b>	<b>56.3</b>	<b>253.8</b>	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	298.8	(114.8)	49.0	0.0	233.0	15.0
Overtime/Holiday Pay	U202	15.0	(5.8)	2.5	0.0	11.7	0.7
All Other Code 11-F.N.	U203	2.4	(1.1)	0.3	0.0	1.6	
All Other Code 12-F.N.	U204	68.5	(26.1)	11.1	0.0	53.5	
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	
<b>Subtotal</b>	<b>U200</b>	<b>384.7</b>	<b>(147.8)</b>	<b>62.9</b>	<b>0.0</b>	<b>299.8</b>	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	249.7	0.0	24.7	0.0	274.4	4.4
All Other US PSC Costs	U303	28.6	(9.3)	3.0	0.0	22.3	
FN PSC Sal/Benefits	U304	1,154.7	(412.0)	196.4	0.0	939.1	73.0
All Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	
Manpower Contracts	U306	233.9	0.0	12.6	0.0	246.5	34.0
<b>Subtotal</b>	<b>U300</b>	<b>1,666.9</b>	<b>(421.3)</b>	<b>236.7</b>	<b>0.0</b>	<b>1,482.3</b>	
<b>Housing</b>							
Res. Rent	U401	240.7	(62.7)	0.0	0.0	178.0	10.5
Res. Utilities	U402	77.3	(6.4)	(6.4)	0.0	64.5	
M & R	U403	4.2	(0.3)	0.0	0.0	3.9	
LQA	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	38.7	(1.2)	0.0	0.0	37.5	4.9
ORE	U408	3.0	0.0	0.0	0.0	3.0	
REP	U409	1.2	0.0	0.0	0.0	1.2	
<b>Subtotal</b>	<b>U400</b>	<b>365.1</b>	<b>(70.6)</b>	<b>(6.4)</b>	<b>0.0</b>	<b>288.1</b>	
<b>Office Operations</b>							
Office Rent	U501	0.0	0.0	0.0	0.0	0.0	
Office Utilities	U502	161.1	(13.4)	0.0	0.0	147.7	
Bldg. M & R	U503	85.0	(35.0)	0.0	0.0	50.0	
Equip. M & R	U508	3.5	0.0	0.0	0.0	3.5	
Communications	U509	168.5	(14.0)	0.0	0.0	154.5	
Security Guards	U510	148.2	(12.3)	0.0	0.0	135.9	22.3
Printing	U511	0.5	0.0	0.0	0.0	0.5	
Site Visit-Mission	U513	90.0	0.0	2.5	0.0	92.5	93.0
Site Visit-AID/W	U514	35.0	0.0	1.0	0.0	36.0	15.0
Info Meetings	U515	7.0	0.0	1.3	0.0	8.3	7.0
Training	U516	17.0	0.0	1.3	0.0	18.3	3.0
Conference Attendance	U517	26.0	0.0	1.3	0.0	27.3	12.0
Other Ops Travel	U518	5.0	0.0	1.3	0.0	6.3	3.0
Supplies	U519	289.3	(51.7)	20.3	142.7	400.6	
FAAS	U520	64.7	0.0	0.0	0.0	64.7	
Cont Consult Svcs.	U521	15.2	0.0	1.9	0.0	17.1	0.3

BUDGET PLAN CODE:  
FOEA-93-25515-U000

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

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec Studies/Analysis	U523	4.7	0.0	0.1	0.0	4.8	0.1
ADP H/W Leases/Maint	U525	40.0	(5.0)	0.0	0.0	35.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	U599	29.5	0.0	1.2	0.0	30.7	
<b>Subtotal</b>	<b>U500</b>	<b>1,190.2</b>	<b>(131.4)</b>	<b>32.2</b>	<b>142.7</b>	<b>1,233.7</b>	
<b>NXP Procurement</b>							
Vehicles	U601	43.0	(43.0)	0.0	44.0	44.0	2.0
Res. Furniture	U602	4.3	(1.9)	0.0	0.0	2.4	
Res. Equipment	U603	32.9	(18.4)	1.0	0.0	15.5	
Office Furniture	U604	5.6	(2.1)	0.0	0.0	3.5	
Office Equipment	U605	24.4	(22.0)	0.0	0.0	2.4	
Other Equipment	U606	4.0	1.2	0.0	0.0	5.2	
ADP H/W Purchases	U607	160.0	(80.0)	5.0	0.0	85.0	
ADP S/W Purchases	U608	15.0	0.0	1.0	5.0	21.0	
Trans/Freight U600	U698	14.5	(2.7)	0.0	0.0	11.8	
<b>Subtotal</b>	<b>U600</b>	<b>303.7</b>	<b>(168.9)</b>	<b>7.0</b>	<b>49.0</b>	<b>190.8</b>	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
<b>Total OE Expense Budget</b>		<b>4,130.0</b>	<b>(976.3)</b>	<b>346.8</b>	<b>248.0</b>	<b>3,748.5</b>	

LOCAL CURRENCY USAGE: 12.2%  
 EXCHANGE RATE USED IN CALCULATIONS: 154.8  
 USDH FTE: 12.0  
 TRUST FUND END-OF-YEAR BALANCE: 8,500.0

FILE NAME: 93OS  
 PRINT RANGE: 93TOTAL

BUDGET PLAN CODE:  
FOEA-94-25515-U000

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

EXPENSE CATEGORY	FUNC CODE	FY 94 DOLLAR REQUEST				FY 94 TOTAL	UNITS
		EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES		
<b>COSTA RICA</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	0.0		2.3	91.6	93.9	22.0
COLA	U108	0.0				0.0	
Other Benefits	U110	24.5	(16.0)	2.4	15.0	25.9	
Post Assign Trv	U111	13.7	(6.3)	0.9	2.7	11.0	3.0
Post Assign Frt	U112	51.4	(15.7)	4.4	1.0	41.1	3.0
Home Lv Trv	U113	31.5	(7.9)	3.0	2.9	29.5	16.0
Home Lv Frt	U114	11.0	(2.2)	1.0	1.2	11.0	16.0
Educ Trv	U115	7.0	(2.6)	0.5		4.9	2.0
R & R Trv	U116	0.0				0.0	
Other Trv	U117	4.3	(0.9)	0.6	1.8	5.8	2.0
Subtotal	U100	143.4	(51.6)	15.1	116.2	223.1	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	0.0		49.2	185.9	235.1	14.0
Overtime/Holiday Pay	U202	0.0		2.3	9.5	11.8	0.6
All Other Code 11-F.N.	U203	0.0		0.3	1.1	1.4	
All Other Code 12-F.N.	U204	0.5		11.2	42.3	54.0	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	0.5	0.0	63.0	238.8	302.3	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	274.4	(139.6)	9.7		144.5	3.2
All Other US PSC Costs	U303	6.7	(4.9)	0.6	15.6	18.0	
FN PSC Sal/Benefits	U304	0.0				0.0	
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	0.0		46.5	246.5	293.0	34.0
Subtotal	U300	281.1	(144.5)	56.8	262.1	455.5	
<b>Housing</b>							
Res. Rent	U401	178.0	(18.9)			159.1	9.0
Res. Utilities	U402	0.0		2.4	70.9	73.3	
M & R	U403	0.0		0.1	3.9	4.0	
LQA	U404	0.0				0.0	
Security Guards	U407	0.0		14.6	37.5	52.1	4.4
ORE	U408	3.0				3.0	
REP	U409	1.2				1.2	
Subtotal	U400	182.2	(18.9)	17.1	112.3	292.7	
<b>::</b>							
<b>Office Operations</b>							
Office Rent	U501	0.0				0.0	
Office Utilities	U502	0.0		5.0	147.7	152.7	
Bldg. M & R	U503	0.0			50.0	50.0	
Equip. M & R	U508	3.5				3.5	
Communications	U509	0.0		4.4	150.1	154.5	
Security Guards	U510	0.0		3.9	132.0	135.9	22.3
Printing	U511	0.0			0.5	0.5	
Site Visit-Mission	U513	82.5				82.5	40.0
Site Visit-AID/W	U514	36.0				36.0	8.0
Info Meetings	U515	8.3				8.3	4.0
Training	U516	18.3				18.3	2.0
Conference Attendance	U517	27.3				27.3	7.0
Other Ops Travel	U518	6.3				6.3	2.0

BUDGET PLAN CODE:  
FOEA-94-25515-U000

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

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Supplies	U519	272.0	(47.0)			225.0	
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/Malnt	U525	0.0			30.0	30.0	
ADP S/W Leases/Malnt	U526	0.0				0.0	
Trans/Freight U500	U598	0.0				0.0	
All Other Cont. Svcs	U599	2.7		1.8	106.1	110.6	
Subtotal	U500	456.9	(47.0)	15.1	616.4	1,041.4	
NXP Procurement							
Vehicles	U601	44.0	(20.0)	2.0		26.0	1.0
Res. Furniture	U602	2.4				2.4	
Res. Equipment	U603	15.5	(4.9)			10.6	
Office Furniture	U604	3.5	(3.5)			0.0	
Office Equipment	U605	2.4	(0.7)			1.7	
Other Equipment	U606	5.2	(1.2)			4.0	
ADP H/W Purchases	U607	85.0	(59.0)	4.0		30.0	
ADP S/W Purchases	U608	21.0	(10.0)	1.0		12.0	
Trans/Freight U600	U698	11.8	(5.0)			6.8	
Subtotal	U600	190.8	(104.3)	7.0	0.0	93.5	
636(c)	U900	0.0				0.0	
Total OE Expense Budget		1,254.9	(366.3)	174.1	1,345.8	2,408.5	
LOCAL CURRENCY USAGE:						54.4%	
EXCHANGE RATE USED IN CALCULATIONS:						164.7	
USDH FTE:						10.0	
TRUST FUND END-OF-YEAR BALANCE:							

FILE NAME: 94OS  
RANGE NAME: 94DOLLARS

BUDGET PLAN CODE:  
FOEA-94-25515-U000

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

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>COSTA RICA</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	76.5	(76.5)			0.0	
COLA	U108	0.0				0.0	
Other Benefits	U110	17.3	(17.3)			0.0	
Post Assign Trv	U111	3.7	(3.7)			0.0	
Post Assign Frt	U112	10.6	(10.6)			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	2.3	(2.3)			0.0	
<b>Subtotal</b>	<b>U100</b>	<b>110.4</b>	<b>(110.4)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	233.0	(233.0)			0.0	
Overtime/Holiday Pay	U202	11.7	(11.7)			0.0	
All Other Code 11-F.N.	U203	1.6	(1.6)			0.0	
All Other Code 12-F.N.	U204	53.0	(53.0)			0.0	
Benefits - Former F.N.	U205	0.0				0.0	
<b>Subtotal</b>	<b>U200</b>	<b>299.3</b>	<b>(299.3)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	0.0				0.0	
All Other US PSC Costs	U303	15.6	(15.6)			0.0	
FN PSC Sal/Benefits	U304	939.1	(244.5)	183.6		878.2	64.0
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	246.5	(246.5)			0.0	
<b>Subtotal</b>	<b>U300</b>	<b>1,201.2</b>	<b>(506.6)</b>	<b>183.6</b>	<b>0.0</b>	<b>878.2</b>	
<b>Housing</b>							
Res. Rent	U401	0.0				0.0	0.0
Res. Utilities	U402	70.9	(70.9)			0.0	
M & R	U403	3.9	(3.9)			0.0	
LQA	U404	0.0				0.0	
Security Guards	U407	37.5	(37.5)			0.0	
ORE	U408	0.0				0.0	
REP	U409	0.0				0.0	
<b>Subtotal</b>	<b>U400</b>	<b>112.3</b>	<b>(112.3)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Office Operations</b>							
Office Rent	U501	0.0				0.0	
Office Utilities	U502	147.7	(147.7)			0.0	
Bldg. M & R	U503	50.0	(50.0)			0.0	
Equip. M & R	U508	0.0				0.0	
Communications	U509	154.5	(154.5)			0.0	
Security Guards	U510	135.9	(135.9)			0.0	
Printing	U511	0.5	(0.5)			0.0	
Site Visit-Mission	U513	10.0	(5.0)			5.0	19.0
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	

BUDGET PLAN CODE:  
FOEA-94-25515-U000

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

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Supplies	U519	128.6	(100.6)			28.0	
FAAS	U520	64.7				64.7	
Cont Consult Svcs.	U521	17.1		1.8		18.9	0.3
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	4.8		0.4		5.2	0.1
ADP H/W Leases/Maint	U525	35.0	(35.0)			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	28.0	(28.0)			0.0	
Subtotal	U500	776.8	(657.2)	2.2	0.0	121.8	
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				0.0	
Total OE Expense Budget		2,500.0	(1,685.8)	185.8	0.0	1,000.0	
LOCAL CURRENCY USAGE:							
EXCHANGE RATE USED IN CALCULATION:						164.7	
USDH FTE:							
TRUST FUND END-OF-YEAR BALANCE:						8,000.0	

FILE NAME: 94OS  
RANGE NAME: 94TRUST

BUDGET PLAN CODE:  
FOEA-94-25515-U000

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

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>COSTA RICA</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	76.5	(76.5)	2.3	91.6	93.9	22.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	41.8	(33.3)	2.4	15.0	25.9	
Post Assign Trv	U111	17.4	(10.0)	0.9	2.7	11.0	3.0
Post Assign Frt	U112	62.0	(26.3)	4.4	1.0	41.1	3.0
Home Lv Trv	U113	31.5	(7.9)	3.0	2.9	29.5	16.0
Home Lv Frt	U114	11.0	(2.2)	1.0	1.2	11.0	16.0
Educ Trv	U115	7.0	(2.6)	0.5	0.0	4.9	2.0
R & R Trv	U116	0.0	0.0	0.0	0.0	0.0	0.0
Other Trv	U117	6.6	(3.2)	0.6	1.8	5.8	2.0
<b>Subtotal</b>	<b>U100</b>	<b>253.8</b>	<b>(162.0)</b>	<b>15.1</b>	<b>116.2</b>	<b>223.1</b>	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	233.0	(233.0)	49.2	185.9	235.1	14.0
Overtime/Holiday Pay	U202	11.7	(11.7)	2.3	9.5	11.8	0.6
All Other Code 11-F.N.	U203	1.6	(1.6)	0.3	1.1	1.4	
All Other Code 12-F.N.	U204	53.5	(53.0)	11.2	42.3	54.0	
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	
<b>Subtotal</b>	<b>U200</b>	<b>299.8</b>	<b>(299.3)</b>	<b>63.0</b>	<b>238.8</b>	<b>302.3</b>	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	274.4	(139.6)	9.7	0.0	144.5	3.2
All Other US PSC Costs	U303	22.3	(20.5)	0.6	15.6	18.0	
FN PSC Sal/Benefits	U304	939.1	(244.5)	183.6	0.0	878.2	64.0
All Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	
Manpower Contracts	U306	246.5	(246.5)	46.5	246.5	293.0	34.0
<b>Subtotal</b>	<b>U300</b>	<b>1,482.3</b>	<b>(651.1)</b>	<b>240.4</b>	<b>262.1</b>	<b>1,333.7</b>	
<b>Housing</b>							
Res. Rent	U401	178.0	(18.9)	0.0	0.0	159.1	9.0
Res. Utilities	U402	70.9	(70.9)	2.4	70.9	73.3	
M & R	U403	3.9	(3.9)	0.1	3.9	4.0	
LQA	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	37.5	(37.5)	14.6	37.5	52.1	4.4
ORE	U408	3.0	0.0	0.0	0.0	3.0	
REP	U409	1.2	0.0	0.0	0.0	1.2	
<b>Subtotal</b>	<b>U400</b>	<b>294.5</b>	<b>(131.2)</b>	<b>17.1</b>	<b>112.3</b>	<b>292.7</b>	
<b>Office Operations</b>							
Office Rent	U501	0.0	0.0	0.0	0.0	0.0	
Office Utilities	U502	147.7	(147.7)	5.0	147.7	152.7	
Bldg. M & R	U503	50.0	(50.0)	0.0	50.0	50.0	
Equip. M & R	U508	3.5	0.0	0.0	0.0	3.5	
Communications	U509	154.5	(154.5)	4.4	150.1	154.5	
Security Guards	U510	135.9	(135.9)	3.9	132.0	135.9	22.3
Printing	U511	0.5	(0.5)	0.0	0.5	0.5	
Site Visit-Mission	U513	92.5	(5.0)	0.0	0.0	87.5	59.0
Site Visit-AID/W	U514	36.0	0.0	0.0	0.0	36.0	8.0
Info Meetings	U515	8.3	0.0	0.0	0.0	8.3	4.0
Training	U516	18.3	0.0	0.0	0.0	18.3	2.0
Conference Attendance	U517	27.3	0.0	0.0	0.0	27.3	7.0
Other Ops Travel	U518	6.3	0.0	0.0	0.0	6.3	2.0
Supplies	U519	400.6	(147.6)	0.0	0.0	253.0	

BUDGET PLAN CODE:  
FOEA-94-25515-U000

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

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
FAAS	U520	64.7	0.0	0.0	0.0	64.7	
Cont Consult Svcs.	U521	17.1	0.0	1.8	0.0	18.9	0.3
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec Studies/Analysis	U523	4.8	0.0	0.4	0.0	5.2	0.1
ADP H/W Leases/Maint	U525	35.0	(35.0)	0.0	30.0	30.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	U599	30.7	(28.0)	1.8	106.1	110.6	
Subtotal	U500	1,233.7	(704.2)	17.3	616.4	1,163.2	
NXP Procurement							
Vehicles	U601	44.0	(20.0)	2.0	0.0	26.0	1.0
Res. Furniture	U602	2.4	0.0	0.0	0.0	2.4	
Res. Equipment	U603	15.5	(4.9)	0.0	0.0	10.6	
Office Furniture	U604	3.5	(3.5)	0.0	0.0	0.0	
Office Equipment	U605	2.4	(0.7)	0.0	0.0	1.7	
Other Equipment	U606	5.2	(1.2)	0.0	0.0	4.0	
ADP H/W Purchases	U607	85.0	(59.0)	4.0	0.0	30.0	
ADP S/W Purchases	U608	21.0	(10.0)	1.0	0.0	12.0	
Trans/Freight U600	U698	11.8	(5.0)	0.0	0.0	6.8	
Subtotal	U600	190.8	(104.3)	7.0	0.0	93.5	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		3,754.9	(2,052.1)	359.9	1,345.8	3,408.5	

LOCAL CURRENCY USAGE: 54.4%  
 EXCHANGE RATE USED IN CALCULATIONS: 164.7  
 USDH FTE: 10.0  
 TRUST FUND END-OF-YEAR BALANCE: 8,000.0

FILE NAME: 94OS  
 RANGE NAME: 94TOTAL

COSTA RICA (255150)

FY 1993 ANNUAL BUDGET SUBMISSION

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

FUNCTION	USDH			USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	DE	DE	TF	DE	TF	PR	DE	TF	PR	DE	PR	DE	PR	DE	TF
<b>GENERAL MANAGEMENT</b>															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	1.8		1.6		1.8	0.2									
PROJECT DEVELOPMENT	2.2		2.4		0.2	0.4		2.0							
FINANCIAL MANAGEMENT	4.0		6.0	0.7				15.6							
ADMIN. MGMT.: PERSONNEL MGMT	0.2		1.0												
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.2		1.0	0.3	0.4			20.0							6.2
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2			0.4	0.4			1.0							18.7
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE															10.0
ADMIN. MGMT.: ALL OTHER	0.2				0.2										
PROGRAM SUPPORT	0.2		2.0	0.3		0.4		3.0							
INFORMATION SYSTEMS MANAGEMENT								4.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.0		1.0					31.0							
OTHER (identify):															
TOTAL	12.0	0.0	15.0	1.7	3.0	1.0	0.0	76.6	0.0	0.0	0.0	0.0	0.0	0.0	34.9
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>															
AGRICULTURE/RURAL DEVELOPMENT	1.8					0.8		1.3						3.0	
NAT RES MGMT/ENVIRONMENT/ENERGY	1.2					1.0									
HEALTH/CHILD SURV/NUTRITION/AIDS						0.2									
POPULATION/FAMILY PLANNING	0.2					0.8									
EDUCATION/HUMAN RES. DEV.	1.0		2.4			0.2		3.0						0.2	
PVT. SECTOR ACTIVIT. (not inc. above)	1.2		0.6	0.3		1.7		2.0	0.8						
TOTAL	5.4	0.0	3.0	0.3	0.0	4.7	0.0	6.3	0.8	0.0	0.0	0.0	0.0	3.2	0.0
<b>MISCEL. PROGRAM/PROJECT MGMT</b>															
HOUSING GUARANTIES															
URBAN DEVELOPMENT						0.2		0.5							
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE	1.0					0.6									
INFRASTRUCTURE/CAPITAL PROJECTS	0.2							1.0							
OTHER (identify):	0.2					0.8		0.7	0.2					1.0	
TOTAL	1.4	0.0	0.0	0.0	0.0	1.6	0.0	2.2	0.2	0.0	0.0	0.0	0.0	1.0	0.0
<b>SPECIAL ISSUES - NON-ADDITIVE</b>															
PL480 T.II/S416 Mntz, Emgcy: All T.III								0.2							
PL480 All Other (T.II/S416 PVD & WFP)	0.8		1.0					0.7							
NARCOTICS			0.2												
ECONOMIC POLICY REFORM	1.8		1.0		0.8			0.6							
PROGRAM/PROJECT EVALUATION	0.4		0.4		1.0			0.2	0.2						
CENTRAL/REGIONAL PROJECT MGMT.	2.0		1.2			1.6		1.4	0.4						
LOCAL CURRENCY MGMT./ACTIVITIES	2.2		1.4			1.4		7.0	0.6						



COSTA RICA (255150)

FY 1993 ANNUAL BUDGET SUBMISSION

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

FUNCTION	USCM		-FNDH-		USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF		
<b>GENERAL MANAGEMENT</b>																
EXECUTIVE DIRECTION	2.0															
PROGRAM DIRECTION	1.8		1.6		1.8	0.2										
PROJECT DEVELOPMENT	2.0		2.4		0.2	0.3			2.0							
FINANCIAL MANAGEMENT	3.0		6.0						17.0							
ADMIN. MGMT.: PERSONNEL MGMT	0.2		1.0													
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.2		1.0		0.3	0.4			20.0						6.2	
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2				0.4	0.4			1.0						18.7	
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE															10.0	
ADMIN. MGMT.: ALL OTHER	0.2															
PROGRAM SUPPORT	0.2		2.0		0.3	0.2	0.4		3.0							
INFORMATION SYSTEMS MANAGEMENT									4.0							
GENERAL LEGAL FUNCTIONS																
CLERICAL/SECRETAL./DATA ENTRY SUP.	1.0		1.0						29.4							
OTHER (identify):																
TOTAL	10.8	0.0	15.0	1.0	3.0	0.9	0.0	76.4	0.0	0.0	0.0	0.0	0.0	0.0	34.9	
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>																
AGRICULTURE/RURAL DEVELOPMENT	1.4						1.0		1.8				2.0			
NAT RES MGMT/ENVIRONMENT/ENERGY	1.2						1.0									
HEALTH/CHILD SURV/NUTRITION/AIDS							0.2									
POPULATION/FAMILY PLANNING	0.2						0.8									
EDUCATION/HUMAN RES. DEV.	1.0		2.4						3.0				1.0			
PVT. SECTOR ACTIVIT. (not inc. above)	1.2		0.6				2.5		2.6	0.7						
TOTAL	5.0	0.0	3.0	0.0	0.0	5.5	0.0	7.4	0.7	0.0	0.0	0.0	3.0	0.0	0.0	
<b>MISCEL. PROGRAM/PROJECT MGMT</b>																
HOUSING GUARANTIES																
URBAN DEVELOPMENT									0.2							
DISASTER ACTIVITIES																
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.2						0.6		1.0							
INFRASTRUCTURE/CAPITAL PROJECTS	0.2								0.8							
OTHER (identify):	0.2			0.2		0.3		0.2					0.8			
TOTAL	0.6	0.0	0.0	0.2	0.0	0.9	0.0	2.2	0.0	0.0	0.0	0.0	0.8	0.0	0.0	
<b>SPECIAL ISSUES - NON-ADDITIVE</b>																
PL480 T.II/S416 Mntz, Emgcy; All T. III									0.2							
PL480 All Other (T.II/S416 PVO & WFP)	0.8		1.0						0.2							
NAFOTICS			0.2													
ECONOMIC POLICY REFORM	2.0		1.0		0.8				0.6							
PROGRAM/PROJECT EVALUATION	0.2		0.4		1.0				0.2	0.2						
CENTRAL/REGIONAL PROJECT MGMT.	0.6		1.6				1.7		1.4	1.0						
LOCAL CURRENCY MGMT./ACTIVITIES	1.6		1.4				1.5		7.6	0.5						

COSTA RICA (255150)  
FY 1993 ANNUAL BUDGET SUBMISSION

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

FUNCTION		FY1990	FY1991	FY1992	FY1993
FUND & FUNCTION		ACTUAL	ESTIMATE	PLANNED	PROPOSED
5150247	FINANCIAL SERVICES				
DA	Training and Technical Assistance		155	76	144
	PROJECT TOTAL:		155	76	144
5150252	SUPPORT TO PVD'S				
DA	Loans to Microenterprises	495	181		
DA	Training and Technical Assistance	563	387		
DA	Institutional Development & Support	242	132		
	PROJECT TOTAL:	1,300	700		
	REPORT TOTAL:	1,300	855	76	144

COSTA RICA (255150)  
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	495	181		
Training and Technical Assistance	563	542	76	144
Institutional Development & Support	242	132		
Policy/Regulatory Reform				
Other				
FDAP DOLLAR OBLIGATIONS	TOTAL: 1,300      855      76      144			
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL:			
GRAND TOTAL	1,300	855	76	144

## ANNEX G

### Operating Expense Narrative

In the process of developing the OE request, the Mission has complied with the OE and FTE levels given in the FY 1993 ABS Bureau Guidance and Levels cable. In general, the FY 1992-1994 levels are in line with the decisions coming out of the 1993 Action Plan exercise, but the proposed sudden reduction from 10 to 5 USDH FTEs in FY 1994, if adhered to, would require a rethinking of the options and directions of the Mission's program. The Mission intends to make its case against such reduction on programmatic and strategic grounds separately, in the transmittal memo for this ABS and in subsequent intervening program documents. For the present narrative, the Mission presents the operational adjustments that, at a first look, could be expected to come out of a decrease to 5 USDH FTEs.

#### 1. Overview of the FY 1991 Estimate

The 1991 estimate fits in with the downward trend that the Mission has been following for the past three years of reducing staff size and operating budgets (see graph). These reductions will continue through FY 1994.

#### 2. Overview of FY 1992 - FY 1994 Request

Similarly, the budget level authorized for FY 1992 is in line with the Mission's plan to further lower its staff and budget levels in expectation of a reduced presence in Costa Rica. Accordingly, the bottom line total for FY 1992 comes out the same for both the low and high dollar level requests, with the low dollar level assuming a higher Trust Fund cap, and vice versa. The only difference between them is the allocation of budget lines between dollars and local currency, i.e. the budget line totals remain the same.

One More Outyear. Unlike the Table VIII in prior years' annual budget submissions, which ended in the ABS year, the 1993 ABS Table VIII goes out one year further than the ABS year, to 1994. In arriving at the budget for FY 1994, the Mission has assumed the FY 1995 FTE level of 5 USDH, as given in the guidance cable. As explained below, this assumption has a mild effect on the budget numbers for FY 1994, but a drastic effect on the way this Mission would manage itself, not only in FY 1995 and beyond, but also in the preceding years.

Drastically Different Scenarios. The cable giving the FY 1993 ABS Bureau Guidance and Levels showed USAID/Costa Rica declining to 5 USDH in FY 1995. This implies a drastically different scenario than that which follows from a level of 10 USDH which came out of the 1993 Action Plan exercise.

Assuming the cable level of 5 USDH in FY 1995, several important consequences would follow.

1. In order to reduce to 5 USDH by FY 1995, the AID Executive Office would completely close down in FY 1995 and Mission support would be provided completely by the Embassy JAO.
2. The AID Controller's Office would reduce to one USDH by FY 1995 and would:
  - a. cease being the Panama accounting and paying station in FY 1994;
  - b. cease being the accounting and paying station for Costa Rica in FY 1995;
3. The Mission would vacate the AID complex by mid FY 1994 and move into rented quarters;
4. All Regional offices, including ROCAP, OFDA, IRM Systems Center, and RTAC would close down, move out of Costa Rica by FY 94 or earlier, or make independent arrangements for continued presence in Costa Rica.

The 1994 events such as a move to rental quarters would give rise to moving expenses in FY 1994, and office rental expenses starting that same year. Preplanning for the move, the transfer of the AID complex (probably to the GOCR since it was built and furnished with host country owned local currency) and the transfer of EXO and CONT functions would have to begin in FY 1994.

In contrast, if the number of 10 USDH were to be maintained for FY 1995 and beyond, then:

1. AID would most likely remain in the AID complex, or move out sometime in the decade depending on whether or not additional regional AID staff move to Costa Rica;
2. USAID would retain an independent EXO operation;
3. Controller operations would continue to be the accounting and paying station for Costa Rica and Panama. (If the Costa Rica USDH FTE level were held to 9, instead of 10, then USAID Panama would have to provide an FTE, beginning in FY 1994 for a Deputy Controller stationed in Costa Rica.)
4. USAID/Costa Rica would be able to provide support for the regional offices such as ROCAP, OFDA and IRM, for the foreseeable future.

Since these two scenarios are so drastically different, it is essential that the Bureau decide early on which one best serves Agency interests.

Alternate FY 1994 Table VIII. The ABS numbers are predicated on the assumption that USDH staff drop to 5 in FY 1995, and incorporates the corresponding implications described above. However, because the Mission intends to justify keeping staff at the 10 level from 1995 onward, we have also prepared an alternative 1994 Table VIII operating expense projection based on that assumption. Earlier years are not affected.

Operating Expense Trust Fund. The OE Trust Fund balance at the end of FY 1994 would be worth approximately \$5 million, assuming the OE Trust Fund obligation ceilings given in the ABS guidance and levels cable. This balance assumes that one additional increment of approximately \$2 million is made by August of 1991, as currently programmed.

No 636(c) procurements are planned for the ABS period.

### Staff Levels Beyond 1994 and Vulnerability Issues

No one can say that it is impossible to reduce Costa Rica's staff to 5 USDH by the beginning of FY 1995. However, the only way to do so would be to put the Mission's remaining projects on autopilot and hope for the best. The Mission's vulnerability to implementation failures and misuse of funds would increase dramatically.

FY 94 would begin with a dollar pipeline of \$40 million and mortgage of \$6.1 million, 11 projects, and 10 USDH. In order to meet the Bureau's FTE figures, during FY 94 the Mission would move its quarters, the EXO operation, reduce the Controller's Office to one position and the USDH staffing to 5 FTEs, finish funding the project mortgage, and reduce the pipeline to \$20 million and 8 projects by the end of the year. If we then assume no more new projects (DA or ESF) from FY 94 on, these 5 USDH would need to supervise the remaining dollar projects reducing them to \$12 million, 4 projects by the end of FY 1995; \$6 million and 3 projects by the end of FY 1996; and \$2 million and 1 project by the end of FY 1997.

However, given the projected DA inflow of \$8 million per year, the size of the Mission portfolio is projected to level out at an average level of 8 activities and \$30 million pipeline.

Besides the dollar portfolio, the Mission would also have to manage a portfolio of local currency activities still valued at over \$ 150 million equivalent through the end of FY 1995.

**EXPLANATION OF CHANGES (BY FUNCTION CODE)**

**1993 ABS**

**FY 1992**

FC201.202 The elimination of 1 USPSC position and temporary replacements accounts for \$75 M of the cost reduction in FY92.

FC306 The decision to cease funding the IRM workforce contract beyond FY1991 results in reduced costs of \$146 M.

FC400 Decreases in USDH'S from 18.8 in FY91 to 16.4 in FY92 results in cost reductions of \$75 M in residential rents and related expenses.

FC521/522 Anticipated requirements will be less in FY92.

FC525 A reduction in the level of services required for maintenance of computer peripheral equipment results in reduced costs of \$42 M from FY91 (Note: Maintenance costs had already been reduced by \$60 M in FY91). This is offset, however, by the necessity of buying additional back-up equipment (\$55 M in FY91 and \$40 M in FY92).

**FY 1993**

FC106 Reduction of 1 allowance for dependent education allowance away from post is offset by 3 additional allowances at post.

FC111/112 An additional 2 USDH's scheduled to be assigned to Costa Rica in FY93 results in an increase of \$28.5 M.

FC200 FSNDH'S decrease by 3 in FY93.

FC304 FSNPSC'S decrease from 84 in FY92 to 73 in FY93.

FC400 The reduction of the USDH'S has decreased housing requirements from 13.8 units in FY92 to 10.5 in FY93. This has also reduced residential utilities.

FC500 The majority of decreases result from the devaluation of the local currency at a greater rate than local inflation. The anticipated requirements for supplies will be greater as a result of stocks being depleted in FY92 due to the overall limitations on the OE levels. In addition, the lower level of Trust Funds in FY93 will require a shift in the purchase of supplies from Trust Funds to dollars.

FC600 The purchase of 2 vehicles will be made with dollars in FY93 as opposed to Trust Funds in FY92. ADP H/W purchases/requirements will be less as the majority of our requirements will have been met in prior years. The reduced spending will be reflected in Trust Funds.

**FY 1994**

The cap placed on the expenditures of Trust Funds, from \$2.5 million in FY 93 to \$1.0 million in FY 94, will result in approximately \$1.2 million of O.E. being funded from a dollar appropriation.

**FC100** The reduction of the USDH staff from 12 in FY93 to 10 in FY94 coupled with a level of 5 USDH'S in FY95 has reduced education allowances and post assignment expenses.

**FC200** The reduction of the FSN DH staff from 15 in FY93 to 14 in FY92 has resulted in lower costs. The lower costs are offset by wage increases.

**FC302** The reduction of 1.2 USPSC'S results in lower costs of \$145.0 M.

**FC304** The elimination of 9 FSNPSC positions has reduced costs by \$244.5 M

**FC306** In anticipation of moving from our present premises in January 1994, workforce contracts for building maintenance will decrease by \$130 M.

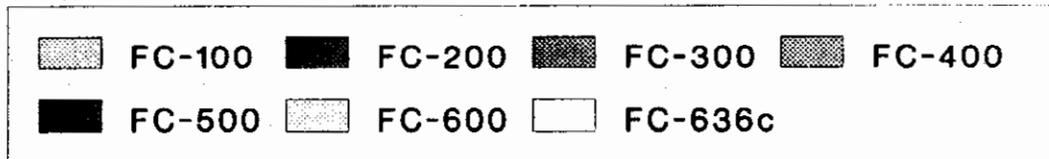
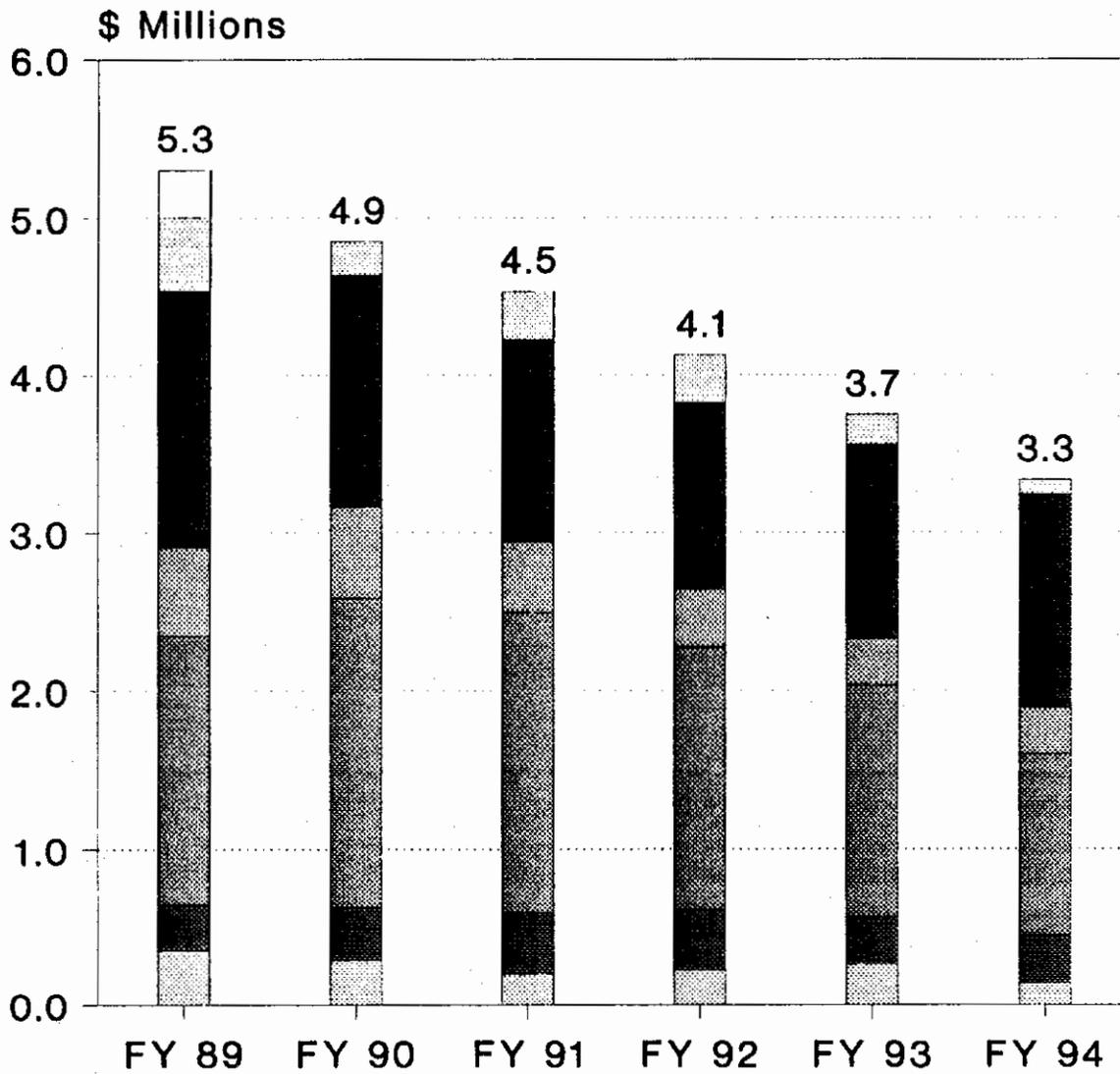
**FC400** Residential housing and related utilities and security costs have decreased as a result of the decrease in the number USDH'S from 12 to 10.

**FC501** The move from Government owned offices to rented offices results in rental expenses of \$300M, partially offset by reduced utility expenses of \$52.5 M

**FC599** Estimated relocation expenses of \$80 M accounts for the increase in All Other Contract Services.

**FC600** One less replacement vehicle results in \$20 M cost reduction. Further reductions of \$85 M in NXP expenditures result from the wind-down of Mission staffing levels and operations.

# O. E. BY FISCAL YEAR & FUNCTION CODE USAID - COSTA RICA



**MISSION WORKFORCE SUMMARY**

**SUMMARY STATEMENT**

In March 1991, the Costa Rica Mission submitted to the LAC Bureau a revised Mission "downsizing" plan for the period 1991-96 which was reviewed and approved by the Bureau and the Embassy and which conforms to the expected phasedown in program levels. The Mission continues to follow that plan, and this year's ABS reflects those decreases through FY 94.

While the Mission does not intend to retreat from that plan, it does wish to signal strongly, that the size of the workforce compared to the Mission's program responsibilities is becoming dangerously small. In short, the staffing levels shown in this year's ABS are the minimum necessary levels to responsibly and prudently manage this program.

**STAFFING**

Beyond the work demands to carry out the proposed program for the FY 1991-94 period, a number of special considerations underlie any evaluation of the staffing plan. Principal among these are: (1) the need to maintain the uncompromising accountability and vulnerability avoidance standards mandated by the Foreign Assistance Act; (2) work demands from ongoing activities that are associated with large dollar and local currency pipelines, and (3) support plans for A.I.D. units other than the direct bilateral Mission group.

The following table provides a numerical summary of USAID's projected staffing needs from the present through FY 1994. USDH figures from FY 91 through FY 94 include IDI's (International Development Interns, A.I.D.'s career fast-track interns) and part-time resident-hire employees. These figures exclude 29 regional positions (see discussion below) currently being supported by bilateral staff, with the exception of the Regional Technical Assistance Center (RTAC II) and the Regional Administration of Justice Office which the Bureau has instructed the Mission to absorb.

	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
USDH	19	14	12	10
USPSC	13*	12*	12*	9*
FSNDH	18	18	15	14
FSNPSC	89	86**	75**	66**
<b>TOTAL</b>	<b>139</b>	<b>130</b>	<b>114</b>	<b>99</b>

Further discussion of staffing beyond FY 94 is contained in Annex G, Operating Expenses Narrative.

\* Includes 2 USPSCs assigned to the Regional Administration of Justice Office (RAJO), FY 91-94 and one resident USPSC General Services Officer, FY 91-93.

\*\* Includes 1 FSNPSC assigned to RAJO, 2 FSNPSCs assigned to RTAC-II and other General Development activities, and 2 FSNPSCs assigned to Regional Information Resources Management (IRM) Office.

## **MANAGEMENT STRATEGIES**

In order to cope with the reduced staff levels and declining budgets (both in nominal and real terms), USAID/Costa Rica's management strategy looks to continued management improvement (including local currency program management intensity reduction and portfolio consolidation) and to cost savings, while improving operational efficiency and effectiveness.

Among the most important of the cost savings measures is reduction in personnel levels. The Mission proposed and is currently implementing staff reductions under the plan presented in the staffing analysis submitted to the Bureau in May, 1988 and our March, 1991 revision. Accordingly, the staffing ceilings for both program and OE-funded workforce will decrease from 139 at the end of FY 91, to 99 at the end of FY 94, an effective reduction of 29 percent.

In early 1989, in view of impending staff reductions, USAID/Costa Rica made a conscious management decision to focus training efforts on selected mid-level and senior Foreign Service National (FSN) employees who would be expected to assume the duties of U.S. Direct Hire employees as they depart and are not replaced. The result of that decision has been an on-going career development program for those FSNs that exhibit outstanding career potential. USAID's primary concentration of trust fund and dollar training resources has been designated to provide training in the U.S., regionally and locally, to prepare those employees to assume more responsible positions. The first of those FSNs was designated Deputy Chief of the Private Sector Office in the summer of 1990. Other senior employees will advance, as well, in the very near future.

The Mission will undertake other management improvements and cost-saving measures during the budget period. For example, in order to help cut costs over the past year, the Mission has improved management of overtime and assisted the IRM Regional Data Management Officer in developing an AID world-wide computerized administrative management system. The purpose of this system is to help Mission managers around the world focus on non-expendable and real property controls, personnel administration and training, visitor and travel management, communications cost management, records management, motor pool and maintenance management. In our first year alone, using the data which we developed, we have been able to reduce costs to this USAID by over \$100,000, simply by reviewing and tightening management of resources.

USAID has also negotiated a large decrease in the FAAS budget for administrative services provided to USAID by the Embassy. FAAS reimbursement has been reduced 34% from an FY 90 figure of \$97,000 to \$64,000 in FY 91, and it is expected that those reductions will continue to accrue as long as USAID can continue to provide most of its own administrative support.

## **OTHER DEMANDS ON COSTA RICA'S WORKFORCE**

Support for Nicaragua and Panama, as well as provision of support to regional and centrally-funded programs, has severely strained the workforce and financial resources of USAID/Costa Rica. USAID estimates that the Controller's Office and the Executive Office staff spend seven work-years of support on regional activities annually (see Attachments IA - D, immediately following Annex H).

For Panama, the USAID/Costa Rica Controller's Office, augmented by four Panama funded FSNPSCs, acts as the accounting and payroll station for USAID/Panama. This responsibility will continue for the foreseeable future. In addition to providing staff to help support the Nicaragua and Panama Missions, USAID/Costa Rica presently supports 29 regional and AID/W U. S. citizen, Third Country and Costa Rican national employees who are resident here.

It is assumed that these functions will move elsewhere or terminate in FY 93-94 unless AID/W decides to increase regional activities to be headquartered here. This support is in addition to that provided to seven bilateral and AID/Washington grantees and five institutional contracts. For informational purposes, the following chart details the size of the regional workforce which is currently supported by USAID/Costa Rica.

**A. I. D. ORGANIZATIONS AND STAFF MEMBERS**

**SUPPORTED BY USAID/COSTA RICA**

	<u>USDH</u>	<u>USPSC</u>	<u>FSNPSC</u>	<u>TCNPSC</u>	<u>WORKFORCE CONTRACT</u>
ROCAP	1		7	2	
OFDA		2	1	2	
IRM	1		2		5
RTAC			2		
PANAMA			4		
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>16</b>	<b>4</b>	<b>5</b>
<b>GRAND TOTAL:</b>			<b>29</b>		

Housing and full administrative support is provided to the two Regional USDH employees and administrative support (such as contracting, personnel support, allowance processing, travel and so on) to the balance of the employees. In addition, the USAID/Costa Rica Executive Officer has been charged with management of the ROCAP office in Costa Rica, since the present ROCAP staff does not yet have a resident USDH officer. As with the USAID/CR line offices, reductions in American personnel in the USAID/CR staff offices beyond those currently proposed would result in unacceptable levels of vulnerability for this Mission.

**STRATEGIC DECISION NECESSARY**

The Bureau has to decide how to use the Costa Rica Mission in the outyears. Costa Rica is secure and enjoys a well-educated, energetic workforce in an already established Mission. In terms of costs, the Costa Rica Mission is a reasonably low cost Mission, inasmuch as no differential is paid and no R&R is provided to employees. The USAID/Costa Rica office complex, with its modern building and facilities, could serve as a site for regional activities. As the Costa Rica bilateral program declines, unless a decision is made to increase the number of regional activities or staff levels of organizations

housed in Costa Rica, the facility will probably be vacated by AID in FY94 and returned to the Government of Costa Rica, whose local currency paid for its construction. This means that USAID would have to rent an office building and warehousing (or move into the Embassy) and rely on full administrative support services from the Embassy Joint Administrative Office.

Final decisions on support for these regional or AID/Washington programs must be made as quickly as possible. In effect, we are saying that it is not our decision what to do with these programs, but administrative and financial management support to the existing organizations needs to be considered in the analysis of USAID/Costa Rica staffing needs. Thus, AID/W needs to determine and instruct us as to whether USAID/Panama's accounting station, for example, should be shifted elsewhere or be kept in Costa Rica. If the latter, however, our position is that these types of regional services should be accounted for and justified apart from the USAID/Costa Rica staffing levels per se. The corollary issue, moreover, is that to the degree that these functions remain in Costa Rica, the projected reductions in support functions (Executive and Controller Offices mainly) will need to be re-evaluated and revised, i.e. we will not be able to support these additional activities with the reduced staff now projected.

Attachments: IA - D, Bilateral Mission Support: Attributed Workforce  
FY 91 - 94

Bilateral Mission Support: Attributed Workforce - FY 1991

By Costa Rica:

<u>Country Supported</u>	<u>Category of Support</u>	<u>Workyear Estimates</u>
Panama, ROCAP, IRM (AID/W), OFDA	Financial Management	3.0
Panama, ROCAP, IRM (AID/W), OFDA	Administrative Management	4.0
		<hr/>
TOTAL		7.0

Attachment IA

Bilateral Mission Support: Attributed Workforce - FY 1992

By Costa Rica:

<u>Country Supported</u>	<u>Category of Support</u>	<u>Workyear Estimates</u>
Panama, ROCAP, IRM (AID/W), OFDA	Financial Management	3.0
Panama, ROCAP, IRM (AID/W), OFDA	Administrative Management	4.0
		<hr/>
TOTAL		7.0

Attachment IB

Bilateral Mission Support: Attributed Workforce - FY 1993

By Costa Rica:

<u>Country Supported</u>	<u>Category of Support</u>	<u>Workyear Estimates</u>
Panama, ROCAP, IRM (AID/W), OFDA	Financial Management	3.0
Panama, ROCAP, IRM (AID/W), OFDA	Administrative Management	4.0
		<hr/>
TOTAL		7.0

Attachment IC

Bilateral Mission Support: Attributed Workforce - FY 1994

By Costa Rica:

<u>Country Supported</u>	<u>Category of Support</u>	<u>Workyear Estimates</u>
Panama, ROCAP, IRM (AID/W), OFDA	Financial Management	3.0
Panama, ROCAP, IRM (AID/W), OFDA	Administrative Management	4.0
		<hr/>
TOTAL		7.0

Attachment ID

**ANNEX K**

**NEW PROJECT NARRATIVE**

The Municipal Watershed Management Project, No. 515-0246, falls under the guidance for submission in the ABS as a new FY 1992 project not included in the FY 1992 CP. Given, however, that the project was presented in the FY 1991 CP as a FY 1991 start, and has since been rolled over into FY 1992 due to design concerns expressed at the March 1991 PID review in Washington, the Mission considers that a new project narrative is not needed.

**ANNEX L**

**Counter - Narcotics Activities**

Costa Rica is not a narcotics producing country, but its territory is unfortunately being used as a bridge from the producing countries to the United States. The one Mission activity in this area is geared towards narcotics education and awareness, emphasizing ethical and moral values in an effort to reduce the acceptance and infiltration of drug abuse and trafficking within the Costa Rican society.

The overall purpose of the Mission's two year "Drug Awareness and Education Project" is the formation of an active nationwide corps of community leaders working to raise awareness and intent among their neighbors to prevent the misuse of drugs. So far, the local PVO responsible for the project, ADIFAC, has established 300 "Drugs No" Committees with an average of 7 members, 2 of which are receiving intensive training in the prevention of drug abuse so that they can act as multiplying agents in their communities. Project personnel and committee members have conducted seminars, workshops and conferences on drug prevention, that were attended by more that 3,000 people, mostly community and municipal leaders, priests, teachers and parents in 80 communities. Also, 17 bulletins have been prepared and distributed and 1 audio-visual has been produced.

By the end of the project, at least 840 members of the "Drugs No" Committees will have been trained in the prevention of drug abuse. They will be serving as promoters of local prevention campaigns and training other local community committees in outreach techniques, including specialized information on drugs, leadership, and planning of basic social prevention programs. With an average of ten people in each committee, it is expected that the training project will reach a minimum of 8000 community leaders as first level indirect beneficiaries.