PD-ABC-955

UNCLASSIFIED

Annual Budget Submission

FY-1993

PHILIPPINES

BEST AVAILABLE

JULY 1991

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

FY 1993
ANNUAL BUDGET SUBMISSION

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PHILIPPINES (274920)
FY 1993 ANNUAL BUDGET SUBMISSION

ABS DATA INTEGRITY CHECK

PHILIPPINES - TABLE IV and TABLE V

PROJECT NO. ERROR DETECTED

PHILIPPINES - ALL OTHER TABLES

TABLE I: No errors detected.

TABLE VI : No errors detected.

TABLE IX: Warning! No entries for FY 1991: ESTIMATE)
Warning! No entries for FY 1992: HIGH / LOW)
Warning! No entries for FY 1993: LOW / HIGH) See below

TABLE X: No errors detected.

TABLE XI : No errors detected.

TABLE XIII: No errors detected.

On June 13, 1991, Danny Ty of USAID Data Management Division sent an E-Mail to Robert McCarthy inquiring on the possible solution on the ABS Table IX problems. The problems are described as follows:

-- when you reach the rightmost panel and press control+right arrow to gain access to the next column, it goes back to the Main Menu; and

-- when you try to print the report, it stops printing on first entered data on the table.

John Richter gave us instructions but problems remain the same. Danny sent again an E-Mail to Mr. Richter on June 18 together with an image copy of the inputted data so he can fully check on it.

PHILIPPINES (274920)

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.	29,816	12,171	9,000	9,400	9,973				
Grants	29,816	12,171	9,000	9,400	9,973				
Loans									
POPULATION PLANNING	14,000	6,600	9,000	8,500	8,000				
Grants	14,000	6,600	9,000	8,500	8,000				
Loans									
HEALTH	8,966	14,532	15,500	17,000	8,731				
Grants	8,966	14,532	15,500	17,000	8,731				
Loans									
CHILD SURVIVAL FUND	5,000	2,000							
Grants	5,000	2,000							
Loans									
AIDS									
Grants									
Loans									
EDUCATION & HUMAN RES.	2,891	1,291	2,500	2,500	7,470				
Grants	2,891	1,291	2,500	2,500	7,470				
Loans									
PVT.SECT.,ENERGY & ENV.	1,520	4,328	4,000	2,600	5,826				
Grants	1,520	4,328	4,000	2,600	5,826				
Loans									
TOTAL FUNCTIONAL ACCOUNTS	62,193	40,922	40,000	40,000	40,000				
Grants	62,193	40,922	40,000	40,000	40,000				
Loans									
DEV. FUND FOR AFRICA									
DEVELOPMENT PROGRAMS						40,000	40,000	40,000	40,000
INT'L DISASTER ASST.	286	300							
TOTAL DA	62,479	41,222	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Grants	62,479	41,222	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Loans									

PHILIPPINES (274920)

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	130,403	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Grants	130,403	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Loans									
SPECIAL ASST. INIT.	119,434	199,828	160,000	160,000	160,000	160,000	160,000	160,000	160,000
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND PKI	312,366	361,050	320,000	320,000	320,000	320,000	320,000	320,000	320,000
Grants	312,366	361,050	320,000	320,000	320,000	320,000	320,000	320,000	320,000
Loans									
PL 480	23,000	51,000		41,350	29,000				
TITLE III		25,000		27,800	20,000				
TITLE II	11,700	13,000		13,550					
HOUSING GUARANTIES	25,000	35,000							
OPERATING EXPENSES						13,559			
OE						10,375			
TF						3,183			
WORKFORCE (FTE)									
USDH (FTE)									
FNDH (FTE)									
USPSC (FTE)									
FNPSC (FTE)									
Other USG (FTE)									
Other Inst. Contr. (FTE)									
Manpower (FTE)									

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 AMEND MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 4920294 TITLE: NON-CONVENTIONAL ENERGY DEVELOPMENT PROJ/NON PROJ IND.:											
EH G	78	78									
SD G	78	78	3,298	2,432	2,610					-178	
SD L	78	78	3,852	3,839	3,852					-14	
PROJECT TOTAL:			7,150	6,270	6,462	0	0	0	0	-192	0
PROJECT NUMBER: 4920340 TITLE: TRAINING AND DEVELOPMENT ISSUES PROJ/NON PROJ IND.:											
EH G	83	84	4,082	4,082	4,082		434				
EH L	83	84	418	418	418						
PROJECT TOTAL:			4,500	4,500	4,500	0	434	0	0	0	0
PROJECT NUMBER: 4920341 TITLE: POPULATION PLANNING III PROJ/NON PROJ IND.:											
G	81	88									
FN G	81	88	38,401	26,701	22,451		205			4,250	
FN L	81	88	10,936	10,936	10,420					516	
HE G	81	88	3,700	3,508	3,514					-6	
PROJECT TOTAL:			53,037	41,145	36,385	0	205	0	0	4,760	0
PROJECT NUMBER: 4920343 TITLE: PROJECT DESIGN PROJ/NON PROJ IND.:											
ES G	80	90	18,000	18,000	18,000		1,886		5,525		
PROJECT NUMBER: 4920348 TITLE: CLARK ACCESS AND FEEDER ROADS PROJ/NON PROJ IND.:											
ES G	81	81	5,000	4,009	3,010					999	
PROJECT NUMBER: 4920356 TITLE: FARMING SYSTEMS DEV-EASTERN VISAYAS PROJ/NON PROJ IND.:											
FN G	81	87	4,803	3,808	3,808		215				
FN L	81	87	818	818	818						
PROJECT TOTAL:			5,621	4,626	4,626	0	215	0	0	0	0
PROJECT NUMBER: 4920353 TITLE: LOCAL RESOURCES MANAGEMENT PROJ/NON PROJ IND.:											
FN G	82	85	13,086	12,750	11,750		4,550			1,000	
FN L	82	85	1,384	814	814						
PROJECT TOTAL:			14,470	13,564	12,564	0	4,550	0	0	1,000	0
PROJECT NUMBER: 4920359 TITLE: SMALL AND MEDIUM ENTERPRISE DEVELOPMENT PROJ/NON PROJ IND.:											
FN G	83	83	6,818	2,994	2,994						
FN L	83	83	182	182	182						
PROJECT TOTAL:			7,000	3,176	3,176	0	0	0	0	0	0
PROJECT NUMBER: 4920361 TITLE: MUNICIPAL DEVELOPMENT FUND PROJ/NON PROJ IND.:											
ES G	81	83	70,000	33,600	33,600		3				
PROJECT NUMBER: 4920365 TITLE: [illegible] PROJ/NON PROJ IND.:											
[illegible] G	82	85	21,000	8,500	8,500						

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 4920366 TITLE: RAINFED RESOURCES DEVELOPMENT								PROJ/NON PROJ IND.:			
FN G	82	92	24,000	18,190	18,190		1,000				
FN L	82	92	252	252	252						
PROJECT TOTAL:			24,252	18,442	18,442	0	1,000	0	0	0	0
PROJECT NUMBER: 4920367 TITLE: PVO CO-FINANCING II								PROJ/NON PROJ IND.:			
FN G	84	88	9,997	9,756	9,756		1,056		264		
HE G	84	88	4,383	4,193	4,193		445		111		
EH G	84	88	1,901	1,873	1,873		139		35		
SD G	84	88	1,719	1,669	1,669		67		18		
PROJECT TOTAL:			18,000	17,491	17,491	0	1,707	0	428	0	0
PROJECT NUMBER: 4920371 TITLE: PRIMARY HEALTH CARE FINANCING								PROJ/NON PROJ IND.:			
HE G	83	87	16,466	15,719	15,719		3,787		114		
HE L	83	87	1,034	984	984						
PROJECT TOTAL:			17,500	16,703	16,703	0	3,787	0	114	0	0
PROJECT NUMBER: 4920374 TITLE: REGIONAL DEVELOPMENT FUND								PROJ/NON PROJ IND.:			
FN G	82	90	20,476	20,476	20,476		5,000		10,000		
HE G	82	90	687	687	687						
ES G	82	90	189,837	189,837	161,115		10,000		15,000	27,722	
PROJECT TOTAL:			210,000	210,000	192,278	0	15,000	0	25,000	27,722	0
PROJECT NUMBER: 4920381 TITLE: TECH TRANSFER FOR ENERGY MANAGEMENT								PROJ/NON PROJ IND.:			
SD G	85	86	5,000	4,575	4,575		604				
PROJECT NUMBER: 4920385 TITLE: ACCELERATED AGRICULTURAL PRODUCTION								PROJ/NON PROJ IND.:			
FN G	86	90	30,000	30,000	30,000		11,000		4,300		
PROJECT NUMBER: 4920388 TITLE: DECENTRALIZED SHELTER AND URBAN DEVELOPM								PROJ/NON PROJ IND.:			
ES G	90	94	4,000	8,000	1,383	2,617	240		1,200	4,000	2,000
PROJECT NUMBER: 4920394 TITLE: RURAL FINANCIAL SERVICES								PROJ/NON PROJ IND.:			
FN G	85	86	20,000	19,700	19,700		196				
PROJECT NUMBER: 4920395 TITLE: ENTERPRISE IN COMMUNITY DEVELOPMENT								PROJ/NON PROJ IND.:			
FN G	86	91	6,750	8,250	6,750	1,500	918		1,396		
HE G	86	91		1,000		1,000			333		
SD G	86	91	1,250	1,750	1,250	500	186		707		
PROJECT TOTAL:			8,000	11,000	8,000	3,000	1,104	0	2,636	0	0
PROJECT NUMBER: 4920396 TITLE: FAMILY PLANNING ASSISTANCE								PROJ/NON PROJ IND.:			
FN G	90	94	10,000	40,000	14,000	6,600	8,200	8,500	10,000	10,900	8,000

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 4920397 TITLE: PARTICIPANT TRAINING								PROJ/NON PROJ IND.:			
FN G	86	87	1,000	1,000	1,000		54				
EH G	86	87	4,000	4,000	3,250		831			750	
PROJECT TOTAL:			5,000	5,000	4,250	0	885	0	0	750	0
PROJECT NUMBER: 4920401 TITLE: RURAL WATER SUPPLY AND SANITATION								PROJ/NON PROJ IND.:			
HE G	86	87	18,750	3,244	3,244						
PROJECT NUMBER: 4920406 TITLE: CHILD SURVIVAL PROGRAM								PROJ/NON PROJ IND.: 10			
PN G	89	92	6,000	6,000	6,000						
HE G	89	92	37,000	37,000	13,000	11,000	11,000	13,000	12,500		
CS G	89	92	7,000	7,000	5,000	2,000	5,895		895		
PROJECT TOTAL:			50,000	50,000	24,000	13,000	16,895	13,000	13,395	0	0
PROJECT NUMBER: 4920419 TITLE: PVO CO-FINANCING III								PROJ/NON PROJ IND.:			
FN G	89	93	18,229	18,229	9,050	5,621	1,124	3,500	3,220	58	58
HE G	89	93	4,400	4,400	1,137	1,532	306	1,000	715	731	731
EH G	89	93	3,402	3,402	1,441	941	188	500	600	520	520
SD G	89	93	969	969	641	328	66		230		
PROJECT TOTAL:			27,000	27,000	12,269	8,422	1,684	5,000	5,365	1,309	1,309
PROJECT NUMBER: 4920420 TITLE: RURAL INFRASTRUCTURE								PROJ/NON PROJ IND.:			
AI G	87	91	30,000	30,000	20,000	10,000	2,400		14,000		
ES G	87	91	140,000	130,000	110,000	20,000	29,000		30,000		
PROJECT TOTAL:			170,000	160,000	130,000	30,000	31,400	0	44,000	0	0
PROJECT NUMBER: 4920421 TITLE: NAFP CIVIC ACTION PROGRAM								PROJ/NON PROJ IND.:			
ES G	87	88		15,000	15,000						
PROJECT NUMBER: 4920428 TITLE: PRIVATIZATION PROJECT								PROJ/NON PROJ IND.:			
FN G	88	89	2,000	1,473	1,473		300		700		
ED G	88	89	3,000	3,000	3,000		800		1,000		
PROJECT TOTAL:			5,000	4,473	4,473	0	1,100	0	1,700	0	0
PROJECT NUMBER: 4920429 TITLE: RURAL ELECTRIFICATION								PROJ/NON PROJ IND.:			
FN G	88	94	40,000	40,000	20,733	5,050	14,330	5,500	1,500	8,717	6,300
PROJECT NUMBER: 4920430 TITLE: SUPPORT FOR DEVELOPMENT								PROJ/NON PROJ IND.: 10			
ES G	89	90	218,000	218,000	218,000		9,000		40,000		
PROJECT NUMBER: 4920431 TITLE: AGRARIAN REFORM SUPPORT PROGRAM								PROJ/NON PROJ IND.:			
ES G	89	89	50,000	50,000	50,000		10,335				

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 4920432 TITLE: TECHNICAL RESOURCES PROJECT								PROJ/NON PROJ IND.:			
FN G	88	92	3,750	4,150	3,750		1,000	400	1,000		
FN G	88	92	2,500	2,500	2,500		150		150		
HE G	88	92	1,250	1,250	1,250				700		
SD G	88	92		600				600			
ES G	88	92	5,000	7,000	5,000		1,500	2,000	1,500		
PROJECT TOTAL:			12,500	15,500	12,500	0	2,650	3,000	3,350	0	0
PROJECT NUMBER: 4920436 TITLE: LOCAL DEVELOPMENT ASSISTANCE								PROJ/NON PROJ IND.: 10			
ES G	90	91	50,000	50,000	45,020	4,980	28,000		20,000		
PROJECT NUMBER: 4920439 TITLE: DEVELOPMENT TRAINING								PROJ/NON PROJ IND.:			
EH G	89	93	5,000	5,000	2,700	350	691	1,000	1,419	950	950
PROJECT NUMBER: 4920442 TITLE: OPG-POPULATION NGO'S								PROJ/NON PROJ IND.:			
FN G	89	89	1,500	1,500	1,500		400				
PROJECT NUMBER: 4920443 TITLE: SMALL ENTERPRISE CREDIT								PROJ/NON PROJ IND.:			
FN G	89	93	12,500	12,500	12,285		6,078		2,800	215	215
SD G	89	93	500	500	500		250		210		
PROJECT TOTAL:			13,000	13,000	12,785	0	6,328	0	3,010	215	215
PROJECT NUMBER: 4920444 TITLE: NATURAL RESOURCES MANAGEMENT PROGRAM								PROJ/NON PROJ IND.: 10			
AI G	90	94	125,000	125,000	30,000	35,000	20,200	40,000	25,000	20,000	20,000
PROJECT NUMBER: 4920445 TITLE: AGRIBUSINESS SYSTEM ASSISTANCE								PROJ/NON PROJ IND.:			
ES G	91	96		80,000		20,403		27,000	20,000	32,597	18,000
PROJECT NUMBER: 4920446 TITLE: HEALTH FINANCE DEVELOPMENT PROJECT								PROJ/NON PROJ IND.:			
HE G	91	94		17,500		1,000		3,000	3,200	13,500	7,000
SD G	91	94		2,500		2,500					
AI G	91	94		30,000						30,000	30,000
PROJECT TOTAL:			0	50,000	0	3,500	0	3,000	3,200	43,500	37,000
PROJECT NUMBER: 4920449 TITLE: PRIVATE SECTOR INVEST/TRADE OPPORTUNITIE								PROJ/NON PROJ IND.:			
FN G	90	94	500	500	500		75		100		
SD G	90	94	9,500	9,500	994	1,000	1,500	2,000	1,500	5,516	2,826
PROJECT TOTAL:			10,000	10,000	1,494	1,000	1,575	2,000	1,600	5,516	2,826
PROJECT NUMBER: 4920450 TITLE: SUPPORT FOR DEVELOPMENT PROGRAM II								PROJ/NON PROJ IND.:			
ES G	91	93		180,000		60,000		60,000	60,000	60,000	60,000
PROJECT NUMBER: 4920452 TITLE: PHILIPPINE ASSISTANCE PROGRAM SUPPORT								PROJ/NON PROJ IND.:			
AI G	90	90	25,000	25,000	25,000		5,608		10,000		

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 4920453			TITLE: INFORMAL SECTOR INITIATIVES PROJECT					PROJ/NON PROJ IND.:			
SD S	92	93									
AI G	92	93		25,000				20,000	500	5,000	5,000
PROJECT TOTAL:			0	25,000	0	0	0	20,000	500	5,000	5,000
PROJECT NUMBER: 4920456			TITLE: MINDANAO DEVELOPMENT PROJECT					PROJ/NON PROJ IND.:			
AI S	90	94	75,000	110,000	14,484	30,000	375	30,000	5,500	35,516	35,000
PROJECT NUMBER: 4920457			TITLE: PRIVATE ENTERPRISE POLICY SUPPORT					PROJ/NON PROJ IND.: 10			
AI G	91	91		79,828		79,828			79,828		
PROJECT NUMBER: 4920458			TITLE: PHILIPPINES CAPITAL INFRASTRUCTURE SUPPO					PROJ/NON PROJ IND.:			
AI G	90	93	85,000	115,000	30,000	40,000	10,000	15,000	19,000	30,000	30,000
PROJECT NUMBER: 4920463			TITLE: LOCAL GOVERNMENT INFRASTRUCTURE FUND					PROJ/NON PROJ IND.:			
ES S	91	95		100,000		12,000		25,000	10,000	63,000	20,000
PROJECT NUMBER: 4920464			TITLE: PRIVATE ENTERPRISE POLICY SUPPORT II					PROJ/NON PROJ IND.:			
AI G	92	93		80,000				40,000		40,000	40,000
PROJECT NUMBER: 4920465			TITLE: URBAN & INDUST ENVIRONMENTAL MGT					PROJ/NON PROJ IND.:			
AI G	91	92		20,000		5,000		15,000	5,000		
PROJECT NUMBER: 4920466			TITLE: DEMOCRATIC PLURALISM INITIATIVE PROJECT					PROJ/NON PROJ IND.:			
EH G	92	97		12,000				1,000	350	11,000	5,000
PROJECT NUMBER: 4920468			TITLE: ENERGY CONSERVATION LOAN FUND					PROJ/NON PROJ IND.:			
ES G	92	92		6,000				6,000	250		
PROJECT NUMBER: 4920469			TITLE: ENTERPRISE IN COMMUNITY DEVELOPMENT II					PROJ/NON PROJ IND.: PA			
PN G	93	95		5,000							1,500
HE G	93	95		3,000							500
SD G	93	95		4,000							1,000
PROJECT TOTAL:			0	12,000	0	0	0	0	0	0	3,000
PROJECT NUMBER: 4920470			TITLE: PVO CO-FINANCING IV					PROJ/NON PROJ IND.: PA			
PN G	93	97		15,000							1,500
HE G	93	97		4,000							500
EH G	93	97		3,500							1,000
SD G	93	97		2,500							2,000
PROJECT TOTAL:			0	25,000	0	0	0	0	0	0	5,000
PROJECT NUMBER: 4920471			TITLE: LOCAL GOVERNMENT SYSTEMS DEV PROGRAM					PROJ/NON PROJ IND.: PA			
ES G	93	98		90,000							20,000
REPORT TOTAL:			1,568,280	2,315,846	1,100,837	360,750	211,597	320,000	423,470	407,259	320,000

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
					ESTIMATED U.S. DOLLAR COST ($000)						
APPROPRIATION SUMMARY											
FN					12,171	46,916	9,400	26,080	9,990	9,973	
					0	0	0	0	0	0	
PN					6,600	8,955	8,500	10,150	15,666	8,000	
HE					14,532	15,538	17,000	17,673	14,225	8,731	
CS					2,000	5,895	0	895	0	0	
EH					1,291	2,293	2,500	2,404	13,220	7,470	
SD					4,328	3,473	2,600	3,665	5,324	5,826	
AI					199,828	38,583	160,000	159,828	160,516	160,000	
ES					120,000	89,954	120,000	203,775	183,318	120,000	
REPORT TOTAL:					360,750	211,597	320,000	423,470	407,259	320,000	

NEW PROJECT NARRATIVE

Project No.: 492-0469
Project Title: Enterprise in Community Development - II (ECD)
Project Type: Project Assistance

Project Funding:	FY 1992	$ ---
	FY 1993	$ 3,000,000
	LOP	$12,000,000

Appropriation Account(s): ARDN, HE, and PSEE

Objectives:

The purpose of this program is to support self-sustaining, participatory development activities through Philippine and U.S. private enterprises.

As is the case with ECD I, project activities to improve the social and/or economic status of the targetted communities will be proposed and implemented by the participating companies. A.I.D. will co-finance up to 50% of total project costs -- participating enterprises will provide the remaining resources for the project. The objectives for each three-year activity are achieved in part through institution building and the establishment of working relationships among grantees, beneficiary organizations and government agencies.

Problems Addressed and Means of Dealing with Problems:

USAID views the private sector as both a beneficiary of development efforts and an agent of change. USAID strives both to encourage private sector development and to utilize it in achieving developmental goals. To achieve sustainable growth, an open economy and an open society, the private sector plays the critical productive role. In turn, progress toward these ends means increased opportunity for the private sector. Opening markets is essential to enable the private sector to play a stronger role in the economy. USAID supports the development of private sector business groups and Philippine and U.S. NGOs/PVOs to strengthen the voice of the private sector vis-a-vis the government, as well as to promote greater choice for the development of the country's economic growth.

The problems addressed by ECD and its participating grantee companies range widely, depending upon the needs of the targetted communities as well as the existing expertise and resources of the participating companies. Some of the problems addressed: Unemployment/ shortages of skilled labor/ lack

of access to technical training; shortages of basic services; low self-reliance; lack of access to formal credit; lack of access to lucrative markets; poor marketing and management skills; and seriously degraded natural resources.

Systems and criteria for ECD such as certification, subproject selection, grant agreement language, project cash flow, counterpart contributions and other project matters have been established through the original ECD project (492-0395). Project and subproject issues are being reviewed through the ECD Management Assessment, Development Associates, Inc., which began in May, 1991. Recommendations from this assessment are to be reflected in the new ECD Project Paper.

Target Group:

This project targets communities, local social action groups, individuals not employed by participating companies, and specific sectors for the transference of managerial and technical expertise on questions of economic access and governance. Simultaneously, the project targets the provision of basic services, microenterprise support, technical training and support for environmental management, among others, as a foundation for the development of open societies and open markets.

Request for Delegation of PID Approval Authority:

The Mission does not anticipate any policy issues requiring AID/W resolution. Therefore, USAID hereby requests delegation of PID approval authority to the Mission Director.

Research Activities:

None.

Participant Training:

Participants are to receive training in such subjects as Development Management and Managerial Accounting. At this time USAID anticipates the following participants:

	Number	$ Cost
Long-Term Training in the U.S.	0	---
Short-term Training in the U.S.	10	50,000
Third-Country Training	20	60,000

Workforce Implications:

The project will be managed by the current ECD project-funded staff composed of one U.S. PSC Project Coordinator; three technical FSN, project staff; and one FSN, project secretary.

NEW PROJECT NARRATIVE

Project No.: 492-0470
Project Title: PVO Co-Financing IV
Project Type: Project Assistance

Project Funding:		
	FY 1992	$ ---
	FY 1993	$ 5,000,000
	LOP	$25,000,000

Appropriation Account(s): ARDN, EHR, HE, and PSEE.

Objectives:

The purpose of the PVO Co-Financing IV project is to promote self-sustaining participatory development activities through Philippine and U.S. PVOs.

Problems and Means of Dealing with Problems:

This project expands upon the experience gained through three successful PVO Co-Financing projects since 1980. The PVO Co-Financing IV Project will: (a) broaden A.I.D. assistance to ethnic and religious minorities in the Philippines (to develop viable grant activities and community organizations); (b) continue the outreach and support of A.I.D.-registered cooperatives; (c) promote coordination between participating community groups and local government units; (d) focus support for environmental conservation and natural resource management activities; and (e) develop indigenous PVO capacity to function as intermediate institutions managing grants and providing training to smaller community organizations. Within the context of these objectives, increased emphasis also will be given to the promotion of small and microenterprise development.

Project and subproject issues will be reviewed during the Second Strategic Assessment of the PVO Co-Financing Program scheduled to begin in September, 1991. Recommendations from this assessment are to be reflected in the PVO Co-Financing IV project paper.

Target Group:

The project will benefit local communities (rural and urban) and, specific sectors (particularly the economically disadvantaged and ethnic/religious minorities) through the provision of technical and managerial expertise, training and modest amounts of capital. The project will promote efficient basic services, microenterprise development, technical training, and support for natural resource management.

Request for Delegation of PID Approval Authority:

The Mission does not anticipate any policy issues requiring AID/W resolution. Therefore, USAID hereby requests delegation of PID approval authority to the Mission Director.

Research Activities:

None.

Participant Training:

Participants are to receive training in such subjects as development management and managerial accounting. At this time USAID anticipates the following participants:

	Number	$ Cost
Long-Term Training in the U.S.	0	---
Short-term Training in the U.S.	15	75,000
Third-Country Training	15	45,000

Workforce Implications:

The project will be managed by a USDH Project Officer. In addition, the project will be supported by the current PVO Co-Financing III project-funded staff composed of two U.S. PSCs; two technical FSN PSCs project staff; and one FSN, project secretary.

NEW PROJECT DESCRIPTION

Project Number:	492-0471	
Project Title:	Local Government Systems Development (LGSD)	
Project Type:	Non-project Assistance	
Project Funding:	FY 92	---
	FY 93	$ 18,000,000
	LOP	$ 90,000,000
Appropriation Account(s):		ESF

Objectives:

The program will provide support to the Government of the Philippines for further devolving resources, authority and capacity from the national government agencies to local governments. Building on the achievements of the Aquino administration and progress supported under the Local Development Assistance Program (LDAP), the program will: (a) support local governments to enable them to be more active in promoting economic development; (b) help local governments to explore and develop more efficient and effective systems of service delivery; and (c) support decentralization by encouraging participation of individuals as well as citizen groups in local government.

Problem Statement:

The central government continues to dominate local institutions in almost all aspects of service delivery, security, economic development, and other functions of government. The concentration of resources and authority in Manila has stifled initiative and growth in the countryside. Several attempts have been made since independence to strengthen the role of local governments and decentralize authority. However, these efforts at decentralization have co-existed with centralization of resources and authority.

There is broad recognition of the need for decentralization by the Philippine Government. A pilot decentralization program has been put in place to share authority of several line agencies with local governments. The national government has increased the share of internal revenue allocated to local governments and a local government training/capacity building program is being undertaken. In addition, the GOP has presented a new local government code and strongly supported its passage in the Philippine Congress. The new code increases the authority and resources of the local governments, devolves certain functions that had previously been the responsibility

of the central government and defines the roles of the various levels of local governments and their relations with each other and the central government.

The activities undertaken by the GOP to date constitute only the first step in achieving meaningful decentralization in the Philippines. Because the central government will still control 85 per cent or more of the total government expenditures, additional reforms are required to increase the resources of the 73 Provinces, 60 Cities, 1450 Municipalities and 45,000 Barangays relative to the central government.

Functional responsibility for selected basic services are being decentralized to local governments but most of the technical personnel for these type activities are still employees of the national government line agencies. A major aspect for the reform that accompanies decentralization will be the change in personnel in both national line agencies and Local Government Units (LGUs). Significant reforms and significant institutional transformation are still needed to balance functions, authority, and resources between central and local governments.

A combination of program and project assistance is proposed to support the GOP decentralization program and the institutional development required among the national government agencies and the LGUs. The implementation of the policies, and the provision of the required program support to the local governments will serve as the indicators upon which performance based disbursements will be made. Project type assistance will provide technical services for monitoring the decentralization process, to identify and analyze problems and to put forward solutions for consideration. A program of grants to PVO/NGOs will also be provided to strengthen participation in local government and to help develop local democratic institutions. Strengthening of such institutions as school boards, Environment and Natural Resource Councils, Water District Boards, etc., will be considered under this activity.

The proposed program will build on the Local Development Assistance Program and Decentralized Shelter and Urban Development (DSUD) activities now being implemented. LDAP and DSUD both have significant policy monitoring and decentralization studies components to monitor and help the GOP in the implementation of the first steps of its decentralization efforts. These studies and the GOP experience in implementing the new Local government code will provide a solid basis upon which to implement the LGSD program.

Target Beneficiaries:

The primary beneficiaries of this program will be the people in the small towns and rural communities spread throughout the country who will have more control over the provision of services and the development of their communities through their locally elected governments.

Request for Delegation of PAIP Approval Authority:

No. The expected LOP value would dictate that the activity be reviewed at the PAIP state in AID/W.

Research Activities:

None.

Participant Training:

None.

Workforce Implications: USAID/Manila's Office of Natural Resources, Agriculture and Decentralization/Decentralization and Local Development (ONRAD/DLD) staff would be required to manage the performance monitoring, policy studies and small grants program. The reliance on program assistance would imply reduced support requirements from the Contracts and Financial Management Offices.

PHILIPPINES (274920) FY 1993 ANNUAL BUDGET SUBMISSION

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

	ACTIVITY	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
AGAB	AGRIBUSINESS	16,119	4.5 %	19,800	6.2 %	15,026	4.7 %
AGCR	AGRICULTURAL CREDIT	1,442	0.4 %	500	0.2 %	1,231	0.4 %
AGLS	AGRICULTURAL LAND USE AND SETTLEMENT	2,040	0.6 %	2,700	0.8 %	1,800	0.6 %
AGMK	AGRICULTURAL MARKETING	8,461	2.3 %	8,950	2.8 %	9,115	2.8 %
AGMP	AGRICULTURAL MANAGEMENT, PLANNING AND POLICY	2,040	0.6 %	2,700	0.8 %	1,800	0.6 %
AGTD	AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	2,040	0.6 %	2,700	0.8 %	1,800	0.6 %
DICE	CIVIC EDUCATION			50	0.0 %	250	0.1 %
DICS	CIVIL SOCIETY/PLURALISM	498	0.1 %	100	0.0 %	2,500	0.8 %
DIEA	ELECTORAL ASSISTANCE			30	0.0 %	100	0.0 %
DIHR	HUMAN RIGHTS			200	0.1 %	1,000	0.3 %
DILG	LEGISLATIVE ASSISTANCE			100	0.0 %	650	0.2 %
DIME	MEDIA AND ALTERNATIVE INFO./OPINION SOURCES			50	0.0 %	250	0.1 %
DIOI	DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)			200	0.1 %	1,000	0.3 %
DIRL	RULE OF LAW/ADMINISTRATION OF JUSTICE	421	0.1 %	500	0.2 %	1,565	0.5 %
EDEA	BASIC EDUCATION FOR ADOLESCENTS AND ADULTS	2,821	0.8 %	5,250	1.6 %	4,315	1.3 %
EDEC	BASIC EDUCATION FOR CHILDREN	2,400	0.7 %	5,000	1.6 %	4,000	1.3 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	1,684	0.5 %	1,000	0.3 %	1,262	0.4 %
EVFR	FORESTRY	18,250	5.1 %	20,000	6.3 %	10,750	3.4 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY	17,800	4.9 %	20,000	6.3 %	10,300	3.2 %
EVUP	URBAN AND INDUSTRIAL POLLUTION	3,000	0.8 %	9,000	2.8 %		
EVMP	ENERGY MANAGEMENT, PLANNING AND POLICY			1,200	0.4 %		
HECS	CHILD SPACING/HIGH RISK BIRTHS	1,950	0.5 %	1,950	0.6 %		
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	1,300	0.4 %	1,300	0.4 %		
HEIM	IMMUNIZATION	2,600	0.7 %	2,600	0.8 %		
HEMH	WOMEN'S HEALTH	2,371	0.7 %	2,700	0.7 %	315	0.1 %
HERI	ACUTE RESPIRATORY INFECTION (API)	2,600	0.7 %	2,600	0.8 %		
HESD	HEALTH SYSTEMS DEVELOPMENT	3,950	1.1 %	3,000	0.9 %	37,450	11.7 %
HEWH	WATER QUALITY HEALTH	1,321	0.4 %	250	0.1 %	1,215	0.4 %
INCO	COMMUNICATIONS	24,500	6.8 %	7,500	2.3 %	15,000	4.7 %
INMR	MAIN ROADS	13,500	3.7 %				
INOC	CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES N.E.C.)	15,242	4.2 %	17,500	5.5 %	18,621	5.8 %
INPO	POWER (EXCLUDING RURAL ELECTRIFICATION)	20,000	5.5 %	8,000	2.5 %	15,000	4.7 %
INTO	RURAL ROADS	14,400	4.0 %	5,000	1.6 %	[illegible]	[illegible]
INTE	RURAL ELECTRIFICATION	5,050	1.4 %	3,000	1.0 %	6,000	2.1 %

PHILIPPINES (274920)

FY 1993 ANNUAL BUDGET SUBMISSION

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

	ACTIVITY	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
NUBF	BREASTFEEDING	650	0.2 %	650	0.2 %		
NUGM	GROWTH MONITORING AND WEANING FOODS	650	0.2 %	650	0.2 %		
NUVA	VITAMIN A	421	0.1 %	250	0.1 %	315	0.1 %
PDAS	PROJECT DEVELOPMENT AND SUPPORT	2,400	0.7 %	13,000	4.1 %	6,000	1.9 %
PEBD	BUSINESS DEVELOPMENT PROMOTION	45,738	12.7 %	41,600	13.0 %	27,642	8.6 %
PEFM	FINANCIAL MARKETS					215	0.1 %
PETI	TRADE AND INVESTMENT PROMOTION	82,914	23.0 %	64,000	20.0 %	65,826	20.6 %
PNCM	FAMILY PLANNING CONTRACEPTIVES	1,989	0.5 %	2,550	0.8 %	2,400	0.8 %
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT	198	0.1 %	255	0.1 %	240	0.1 %
PNSD	FAMILY PLANNING SERVICE DELIVERY	5,722	1.6 %	6,995	2.2 %	5,360	1.7 %
PRNS	POLICY REFORM, NONSECTORAL N.E.C	4,558	1.3 %	2,000	0.6 %	13,700	4.3 %
PSMS	ADMINISTRATION AND MANAGEMENT	27,716	7.7 %	30,500	9.5 %	31,275	9.8 %
	PROGRAM TOTAL	360,750	100.0 %	320,000	100.0 %	320,000	100.0 %

PHILIPPINES (2749201)

FY 1993 ANNUAL BUDGET SUBMISSION

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

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive						
	A. Spatial/Geographic						
CIT	SMALL AND LARGE URBAN	32,864	9.1 %	27,500	8.6 %	34,186	10.7 %
TWN	TOWNS	24,721	6.9 %	18,900	5.9 %	27,079	8.5 %
RUR	RURAL	98,356	27.3 %	72,150	22.5 %	70,750	22.1 %
	B. Special Targets						
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	421	0.1 %	250	0.1 %	215	0.1 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	175	0.0 %	500	0.2 %	475	0.1 %
CHS	CHILD SURVIVAL	13,360	3.7 %	13,000	4.1 %	260	0.1 %
CAP	CAPITAL PROJECTS	89,200	24.7 %	34,200	10.7 %	52,400	16.4 %
CON	CONSTRUCTION	675	0.2 %			675	0.2 %
EXP	EXPORT PROMOTION	660	0.2 %	600	0.2 %	700	0.2 %
DEC	DECENTRALIZATION	19,702	5.5 %	25,470	7.9 %	42,[illegible]	13.4 %
PSD	PRIVATE SECTOR DEVELOPMENT	47,676	13.8 %	63,230	19.8 %	60,576	18.9 %
PVZ	PRIVATIZATION	49,784	13.8 %	21,650	6.7 %	[illegible]	16.1 %
DRS	DEREGULATION	10,770	3.0 %	14,383	4.5 %	5,965	1.9 %
SFI	SOCIAL SECTOR FINANCING	262	0.1 %			200	0.1 %
PVI	PVO INSTITUTIONAL DEVELOPMENT	10,474	2.9 %	11,050	3.5 %	6,462	2.0 %
INS	INSTITUTION BUILDING	33,323	9.2 %	54,063	16.9 %	57,798	18.0 %
DCO	DEVELOPMENT COMMUNICATIONS			75	0.0 %	275	0.1 %
DED	DEVELOPMENT EDUCATION	5,358	1.5 %	6,065	1.9 %	3,213	1.0 %
EPR	ECONOMIC POLICY REFORM	43,957	12.2 %	34,133	10.7 %	24,663	10.6 %
SPR	SECTORAL POLICY REFORM	142,532	39.5 %	116,810	36.5 %	106,599	33.3 %
	C. Food, Agriculture & Rural Development						
AEX	AGRICULTURAL EXTENSION	306	0.1 %	405	0.1 %	270	0.1 %
ALI	LIVESTOCK	1,672	0.5 %	2,150	0.7 %	1,440	0.5 %
IFI	FISHERIES	120	0.0 %			120	0.0 %
	D. Energy Environment						
EEF	ENERGY EFFICIENCY AND CONSERVATION	3,525	1.0 %	9,750	3.1 %	4,890	1.5 %
ERN	RENEWABLE ENERGY (EXCLUDING FUELWOOD)			480	0.2 %		
REF	REFORESTATION	563	0.2 %			563	0.2 %
NFM	NATURAL FOREST MANAGEMENT	35,000	9.7 %	40,000	12.5 %	20,000	6.2 %
WTL	WETLANDS	5,250	1.5 %	6,000	1.9 %	3,600	1.1 %
BDV	BIOLOGICAL DIVERSITY	31,500	8.7 %	35,000	11.0 %	18,000	5.6 %
PST	PESTICIDE SAFETY FOR ENVIRONMENT	150	0.0 %	450	0.1 %		
NRM	NORMAL RESOURCE MGMT BENEFIT	150	0.1 %			150	0.1 %
	II. Institutional Mechanisms						

PHILIPPINES (274920)

FY 1993 ANNUAL BUDGET SUBMISSION

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

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
	A. Public/Private						
PBL	PUBLIC ENTITY	206,461	57.2 %	171,538	53.6 %	161,649	50.5 %
PRI	PRIVATE ENTITY	107,051	29.7 %	88,470	27.6 %	97,583	30.5 %
	B. PVO/NGOs						
PVU	PVO/NGOs, U.S.	2,569	0.7 %	1,613	0.5 %	2,362	0.7 %
PVL	PVO/NGOs, LOCAL	15,221	4.2 %	15,325	4.8 %	12,807	4.0 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	324	0.1 %			1,300	0.4 %
COP	COOPERATIVES	4,545	1.3 %	4,950	1.5 %	6,030	1.9 %
	C. International Agricultural Research Centers						
	D. Universities						
UNV	UNIVERSITIES (OTHER THAN HEC AND TITLE XII)	19	0.0 %	50	0.0 %	48	0.0 %
	E. Non-Profit Organizations						
PNP	NON-PROFIT ORGANIZATIONS	1,100	0.3 %	20,120	6.3 %	9,064	2.8 %
	III. Research Efforts						
	A. Applied Research						
REN	ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-BIOMEDICAL)	3,500	1.0 %	4,000	1.3 %	2,000	0.6 %
RSS	SOCIAL SCIENCE RESEARCH	4,585	1.3 %	7,170	2.2 %	4,628	1.4 %
ROR	OPERATIONAL RESEARCH	914	0.3 %	1,500	0.5 %	1,092	0.3 %
	B. Basic Research						
	C. Development Research						
RDV	DEVELOPMENT RESEARCH (if not applied or basic)			15,400	4.8 %	3,850	1.2 %
	IV. Training						
TMA	TRAINING, MALE	175	0.0 %	4,500	1.4 %	1,475	0.5 %
TFE	TRAINING, FEMALE	175	0.0 %	4,500	1.4 %	1,475	0.5 %
TAC	TRAINING, ACADEMIC	35	0.0 %	120	0.0 %	195	0.1 %
TTE	TRAINING, TECHNICAL	2,214	0.6 %	2,436	0.8 %	2,476	0.8 %
TUS	TRAINING, U.S.-BASED	44	0.0 %	135	0.0 %	167	0.1 %
TTH	TRAINING, THIRD COUNTRY-BASED	19	0.0 %	2,463	0.8 %	659	0.2 %
TIC	TRAINING, IN-COUNTRY	3,755	1.0 %	9,815	2.8 %	6,485	2.0 %
TPU	TRAINING, PUBLIC	175	0.0 %	500	0.2 %	475	0.1 %
TPV	TRAINING, PRIVATE	335	0.1 %	9,680	2.7 %	2,475	0.8 %

PHILIPPINES (274920)
FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 199. REQUES
PROJECT NUMBER: 492-0388	**TITLE: DECENTRALIZED SHELTER AND URBAN DEVELOPM**			
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: CIT	100 %	1,570		1,200
SI CODE: DEC	100 %	1,570		1,200
SI CODE: ROR	20 %	314		240
SI CODE: SPR	50 %	785		600
SI CODE: TIC	15 %	235		180
TOTAL AC CODE:	60 %	1,570		1,200
PGMG ADMINISTRATION AND MANAGEMENT				
SI CODE: CIT	100 %	1,046		800
SI CODE: DEC	100 %	1,046		800
SI CODE: INS	100 %	1,046		800
SI CODE: SFI	25 %	261		200
TOTAL AC CODE:	40 %	1,046		800
PROJECT TOTAL	100 %	2,617	0	2,000
PROJECT NUMBER: 492-0395	**TITLE: ENTERPRISE IN COMMUNITY DEVELOPMENT**			
AGCR AGRICULTURAL CREDIT				
SI CODE: AFI	20 %	120		
SI CODE: ING	10 %	60		
SI CODE: PRT	100 %	600		
SI CODE: RUR	85 %	510		
SI CODE: TIC	10 %	60		
TOTAL AC CODE:	20 %	600		
EVFR FORESTRY				
SI CODE: ING	10 %	75		
SI CODE: NRM	15 %	112		
SI CODE: PRT	100 %	750		
SI CODE: REF	75 %	562		
SI CODE: RUR	100 %	750		
SI CODE: TIC	10 %	75		
TOTAL AC CODE:	25 %	750		
[illegible] ENVIRONMENTAL [illegible], PLANNING AND POLIC.				

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: NRM		25 %	75		
SI CODE: PRT		100 %	300		
SI CODE: RUR		75 %	225		
SI CODE: TIC		10 %	30		
TOTAL AC CODE:	10 %		300		
HESD HEALTH SYSTEMS DEVELOPMENT					
SI CODE: CHS		80 %	360		
SI CODE: CON		50 %	225		
SI CODE: INS		10 %	45		
SI CODE: PRT		100 %	450		
SI CODE: RUR		85 %	382		
SI CODE: TIC		10 %	45		
TOTAL AC CODE:	15 %		450		
HEWH WATER QUALITY HEALTH					
SI CODE: CON		50 %	450		
SI CODE: DED		10 %	90		
SI CODE: INS		30 %	270		
SI CODE: PRT		100 %	900		
SI CODE: RUR		85 %	765		
SI CODE: TIC		30 %	270		
TOTAL AC CODE:	30 %		900		
PROJECT TOTAL	100 %		3,900	0	0

PROJECT NUMBER: 492-0396 TITLE: FAMILY PLANNING ASSISTANCE

PNCN FAMILY PLANNING CONTRACEPTIVES					
SI CODE: PBL		75 %	1,485	1,912	1,900
SI CODE: PVL		25 %	495	637	600
TOTAL AC CODE:	30 %		1,980	2,550	2,400
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT					
SI CODE: PBL		70 %	138	178	168
SI CODE: PVL		30 %	59	76	72
TOTAL AC CODE:	3 %		198	255	240
PNSD FAMILY PLANNING SERVICE DELIVERY					

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 199 REQUES
SI CODE: PBL		60 %	2,653	3,417	3,216
SI CODE: PNP		10 %	442	569	536
SI CODE: PVL		30 %	1,326	1,708	1,608
TOTAL AC CODE:	67 %		4,422	5,695	5,360
PROJECT TOTAL	100 %		6,600	8,500	8,000

PROJECT NUMBER: 492-0406 TITLE: CHILD SURVIVAL PROGRAM

HECS CHILD SPACING/HIGH RISK BIRTHS

SI CODE: CHS		100 %	1,950	1,950
SI CODE: PBL		100 %	1,950	1,950
SI CODE: TIC		10 %	195	195
TOTAL AC CODE:	15 %		1,950	1,950

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CHS		100 %	1,700	1,700
SI CODE: PBL		100 %	1,700	1,700
SI CODE: TIC		10 %	170	170
TOTAL AC CODE:	10 %		1,700	1,700

HEIM IMMUNIZATION

SI CODE: CHS		100 %	2,600	2,600
SI CODE: PBL		100 %	2,600	2,600
SI CODE: TIC		10 %	260	260
TOTAL AC CODE:	20 %		2,600	2,600

HENH WOMEN'S HEALTH

SI CODE: CHS		100 %	1,950	1,950
SI CODE: PBL		100 %	1,950	1,950
SI CODE: TIC		10 %	[illegible]	195
TOTAL AC CODE:	15 %		1,950	1,950

HERI ACUTE RESPIRATORY INFECTION (ARI)

SI CODE: CHS		100 %	2,600	2,600
SI CODE: PBL		100 %	2,600	2,600
SI CODE: TIC		10 %	260	260
TOTAL AC CODE:	[illegible]		[illegible]	[illegible]

HUHP BREASTFEEDING

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CHS	100 %	650	650	
SI CODE: PBL	100 %	650	650	
SI CODE: TIC	10 %	65	65	
TOTAL AC CODE:	5 %	650	650	
NUGM GROWTH MONITORING AND WEANING FOODS				
SI CODE: CHS	100 %	650	650	
SI CODE: PBL	100 %	650	650	
SI CODE: TIC	10 %	65	65	
TOTAL AC CODE:	5 %	650	650	
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: CHS	100 %	1,300	1,300	
SI CODE: PBL	100 %	1,300	1,300	
SI CODE: TIC	10 %	130	130	
TOTAL AC CODE:	10 %	1,300	1,300	
PROJECT TOTAL	100 %	13,000	13,000	0
PROJECT NUMBER: 492-0419	TITLE: PVO CO-FINANCING III			
AGAB AGRIBUSINESS				
SI CODE: PVL	80 %	673	400	104
SI CODE: PVU	20 %	168	100	26
SI CODE: RUR	100 %	842	500	130
TOTAL AC CODE:	10 %	842	500	130
AGCR AGRICULTURAL CREDIT				
SI CODE: PVL	80 %	673	400	104
SI CODE: PVU	20 %	168	100	26
SI CODE: RUR	100 %	842	500	130
TOTAL AC CODE:	10 %	842	500	130
AGMK AGRICULTURAL MARKETING				
SI CODE: PVL	80 %	336	200	52
SI CODE: PVU	20 %	84	50	13
SI CODE: RUR	100 %	421	250	65
TOTAL AC CODE:	5 %	421	250	65
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: INS	30 %	126	75	19
TOTAL AC CODE:	5 %	421	250	65
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: PVL	100 %	421	250	65
TOTAL AC CODE:	5 %	421	250	65
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: INS	70 %	1,179	700	183
SI CODE: PVL	90 %	1,515	900	235
SI CODE: PVU	10 %	168	100	26
SI CODE: PVX	100 %	1,684	1,000	261
SI CODE: TTE	100 %	1,684	1,000	261
SI CODE: TWN	100 %	1,684	1,000	261
TOTAL AC CODE:	20 %	1,684	1,000	261
HENH WOMEN'S HEALTH				
SI CODE: PVL	80 %	336	200	52
SI CODE: PVU	20 %	84	50	13
SI CODE: RUR	80 %	336	200	52
SI CODE: TWN	20 %	84	50	13
SI CODE: WDP	100 %	421	250	65
TOTAL AC CODE:	5 %	421	250	65
HEWH WATER QUALITY HEALTH				
SI CODE: INS	0 %			
SI CODE: PVL	70 %	294	175	45
SI CODE: PVU	30 %	126	75	19
SI CODE: PVX	0 %			
SI CODE: RUR	100 %	421	250	65
SI CODE: TFE	0 %			
SI CODE: TIC	0 %			
SI CODE: TTE	0 %			
SI CODE: WDI	0 %			
TOTAL AC CODE:	5 %	421	250	65
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES N.E.C.)				
SI CODE: PVU	100 %	842	500	130
SI CODE: TPP	100 %	842	500	130
TOTAL AC CODE:	10 %	842	500	130

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
NUVA VITAMIN A					
SI CODE: PVU		100 %	421	250	65
TOTAL AC CODE:	5 %		421	250	65
PEBD BUSINESS DEVELOPMENT PROMOTION					
SI CODE: CIT		10 %	168	100	26
SI CODE: PVL		70 %	1,179	700	183
SI CODE: PVU		30 %	505	300	78
SI CODE: RUR		20 %	336	200	52
SI CODE: TWN		70 %	1,179	700	183
TOTAL AC CODE:	20 %		1,684	1,000	261
PROJECT TOTAL	100 %		8,422	5,000	1,309

PROJECT NUMBER: 492-0420 TITLE: RURAL INFRASTRUCTURE

INCO COMMUNICATIONS					
SI CODE: CAP		100 %	4,500		
SI CODE: CIT		20 %	900		
SI CODE: PBL		50 %	2,250		
SI CODE: PRT		50 %	2,250		
SI CODE: RUR		50 %	2,250		
SI CODE: TWN		30 %	1,350		
TOTAL AC CODE:	15 %		4,500		
INMR MAIN ROADS					
SI CODE: CAP		100 %	13,500		
SI CODE: PBL		50 %	6,750		
SI CODE: PRT		50 %	6,750		
SI CODE: RUR		70 %	9,450		
SI CODE: TWN		30 %	4,050		
TOTAL AC CODE:	45 %		13,500		
INRD RURAL ROADS					
SI CODE: CAP		100 %	12,000		
SI CODE: PBL		50 %	6,000		
SI CODE: PRT		50 %	6,000		
SI CODE: RUR		35 %	4,200		
SI CODE: TWN		15 %	1,800		
TOTAL AC CODE:	40 %		12,000		
PROJECT TOTAL	100 %		30,000	0	0

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 492-0429		TITLE: RURAL ELECTRIFICATION			
INRE RURAL ELECTRIFICATION					
SI CODE: COP		90 %	4,545	4,950	6,030
SI CODE: EEF		70 %	3,535	3,849	4,690
SI CODE: INS		100 %	5,050	5,500	6,700
SI CODE: PBL		10 %	505	550	670
SI CODE: SPR		20 %	1,010	1,100	1,340
TOTAL AC CODE:	100 %		5,050	5,500	6,700
PROJECT TOTAL	100 %		5,050	5,500	6,700
PROJECT NUMBER: 492-0432		TITLE: TECHNICAL RESOURCES PROJECT			
PSMG ADMINISTRATION AND MANAGEMENT					
SI CODE: INS		60 %		1,800	
SI CODE: PBL		75 %		2,250	
SI CODE: PMP		25 %		750	
SI CODE: RSS		30 %		900	
TOTAL AC CODE:	100 %			3,000	
PROJECT TOTAL	100 %		0	3,000	0
PROJECT NUMBER: 492-0436		TITLE: LOCAL DEVELOPMENT ASSISTANCE			
DICS CIVIL SOCIETY/PLURALISM					
SI CODE: DEC		100 %	493		
SI CODE: PVO		50 %	249		
TOTAL AC CODE:	10 %		742		
PNNS POLICY REFORM, NONSECTORAL N.S.C					
SI CODE: CIT		10 %	296		
SI CODE: DEC		100 %	2,960		
SI CODE: RUR		40 %	1,184		
SI CODE: TNN		50 %	1,480		
TOTAL AC CODE:	60 %		2,960		
PSMG ADMINISTRATION AND MANAGEMENT					
SI CODE: CIT		10 %	370		

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: DEC	100 %	1,494		
SI CODE: PVO	5 %	74		
SI CODE: RUR	40 %	597		
SI CODE: TIC	50 %	747		
SI CODE: TWN	50 %	747		
TOTAL AC CODE:	30 %	1,494		
PROJECT TOTAL	100 %	4,980	0	0

PROJECT NUMBER: 492-0439 TITLE: DEVELOPMENT TRAINING

AGAB AGRIBUSINESS				
SI CODE: PNP	90 %	31	90	85
SI CODE: PRT	100 %	35	100	95
SI CODE: PSD	100 %	35	100	95
SI CODE: RUR	60 %	21	60	57
SI CODE: TFE	50 %	17	50	47
SI CODE: TIC	80 %	28	80	76
SI CODE: TMA	50 %	17	50	47
SI CODE: TPV	100 %	35	100	95
SI CODE: TTE	80 %	28	80	76
SI CODE: TTH	10 %	3	10	9
SI CODE: TUS	10 %	3	10	9
SI CODE: TWN	40 %	14	40	38
SI CODE: UNV	10 %	3	10	9
SI CODE: WDI	50 %	17	50	47
TOTAL AC CODE:	10 %	35	100	95
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PNP	90 %	126	360	342
SI CODE: PRT	100 %	140	400	380
SI CODE: PSD	100 %	140	400	380
SI CODE: RUR	60 %	84	240	228
SI CODE: TFE	50 %	70	200	190
SI CODE: TIC	80 %	112	320	304
SI CODE: TMA	50 %	70	200	190
SI CODE: TPV	100 %	140	400	380
SI CODE: TTE	80 %	112	320	304
SI CODE: TTH	10 %	14	40	38
SI CODE: TUS	10 %	14	40	38
SI CODE: TWN	40 %	56	160	152
SI CODE: UNV	10 %	14	40	38

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: WDI	50 %	70	200	190
TOTAL AC CODE:	40 %	140	400	380
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: CIT	40 %	70	200	190
SI CODE: DEC	60 %	105	300	295
SI CODE: DED	10 %	17	50	47
SI CODE: INS	80 %	140	400	380
SI CODE: PBL	100 %	175	500	475
SI CODE: RUR	60 %	105	300	285
SI CODE: SPR	10 %	17	50	47
SI CODE: TAC	20 %	35	100	95
SI CODE: TFE	50 %	87	250	237
SI CODE: TIC	80 %	140	400	380
SI CODE: TMA	50 %	87	250	237
SI CODE: TPU	100 %	175	500	475
SI CODE: TTE	80 %	140	400	380
SI CODE: TTH	1 %	1	5	4
SI CODE: TUS	15 %	26	75	71
SI CODE: WDI	50 %	87	250	237
TOTAL AC CODE:	50 %	175	500	475
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: CIT	40 %			
SI CODE: DEC	60 %			
SI CODE: DED	10 %			
SI CODE: INS	80 %			
SI CODE: PBL	100 %			
SI CODE: RUR	60 %			
SI CODE: SPR	10 %			
SI CODE: TAC	20 %			
SI CODE: TFE	50 %			
SI CODE: TIC	80 %			
SI CODE: TMA	50 %			
SI CODE: TPU	100 %			
SI CODE: TTE	80 %			
SI CODE: TTH	1 %			
SI CODE: TUS	15 %			
SI CODE: WDI	50 %			
TOTAL AC CODE:	[illegible] %			
PROJECT TOTAL	100 %	[illegible]	[illegible]	[illegible]

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993. REQUEST
PROJECT NUMBER: 492-0443	TITLE: SMALL ENTERPRISE CREDIT			
PEFM FINANCIAL MARKETS				
SI CODE: PRT	100 %			215
SI CODE: PSD	100 %			215
SI CODE: ROR	2 %			4
SI CODE: TTE	2 %			4
TOTAL AC CODE:	100 %			215
PROJECT TOTAL	100 %	0	0	215
PROJECT NUMBER: 492-0444	TITLE: NATURAL RESOURCES MANAGEMENT PROGRAM			
EVFR FORESTRY				
SI CODE: BDV	100 %	17,500	20,000	10,000
SI CODE: DED	30 %	5,250	6,000	3,000
SI CODE: NFM	100 %	17,500	20,000	10,000
SI CODE: PBL	50 %	8,750	10,000	5,000
SI CODE: PRT	50 %	8,750	10,000	5,000
SI CODE: PVL	40 %	7,000	8,000	4,000
SI CODE: REN	20 %	3,500	4,000	2,000
SI CODE: RUR	100 %	17,500	20,000	10,000
SI CODE: WTL	30 %	5,250	6,000	3,000
TOTAL AC CODE:	50 %	17,500	20,000	10,000
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: BDV	80 %	14,000	16,000	8,000
SI CODE: DRG	50 %	8,750	10,000	5,000
SI CODE: INS	40 %	7,000	8,000	4,000
SI CODE: NFM	100 %	17,500	20,000	10,000
SI CODE: PSD	50 %	8,750	10,000	5,000
SI CODE: PVX	50 %	8,750	10,000	5,000
SI CODE: PVZ	50 %	8,750	10,000	5,000
SI CODE: RUR	100 %	17,500	20,000	10,000
SI CODE: SPR	70 %	12,250	14,000	7,000
TOTAL AC CODE:	50 %	17,500	20,000	10,000
PROJECT TOTAL	100 %	35,000	40,000	20,000

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 492-0445	TITLE: AGRIBUSINESS SYSTEM ASSISTANCE			
ASAB AGRIBUSINESS				
SI CODE: INS	30 %	3,672	4,860	3,240
SI CODE: PBL	20 %	2,448	3,240	2,160
SI CODE: PRT	80 %	9,793	12,960	8,640
SI CODE: PSD	100 %	12,241	16,200	10,800
SI CODE: RSS	30 %	3,672	4,860	3,240
SI CODE: SPR	60 %	7,345	9,720	6,480
TOTAL AC CODE:	60 %	12,241	16,200	10,800
AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: ALI	50 %	1,020	1,350	900
SI CODE: PBL	50 %	1,020	1,350	900
SI CODE: PRT	50 %	1,020	1,350	900
SI CODE: PSD	100 %	2,040	2,700	1,800
TOTAL AC CODE:	10 %	2,040	2,700	1,800
AGMK AGRICULTURAL MARKETING				
SI CODE: DRS	20 %	408	540	360
SI CODE: PRT	100 %	2,040	2,700	1,800
SI CODE: PSD	70 %	1,428	1,890	1,260
SI CODE: PVZ	20 %	408	540	360
SI CODE: TIC	10 %	204	270	180
TOTAL AC CODE:	10 %	2,040	2,700	1,800
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: DRS	30 %	612	810	540
SI CODE: INS	20 %	408	540	360
SI CODE: PBL	20 %	408	540	360
SI CODE: PRT	80 %	1,632	2,160	1,440
SI CODE: PVZ	30 %	612	810	540
SI CODE: RSS	30 %	612	810	540
SI CODE: SPR	60 %	1,224	1,620	1,080
SI CODE: TIC	10 %	204	270	180
TOTAL AC CODE:	10 %	2,040	2,700	1,800
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: ADP	10 %	[illegible]	[illegible]	[illegible]

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: ALI		30 %	612	810	540
SI CODE: PRT		100 %	2,040	2,700	1,800
SI CODE: PSD		100 %	2,040	2,700	1,800
SI CODE: PVL		20 %	408	540	360
SI CODE: TIC		10 %	204	270	180
TOTAL AC CODE:	10 %		2,040	2,700	1,800
PROJECT TOTAL	100 %		20,403	27,000	18,000

PROJECT NUMBER: 492-0446 TITLE: HEALTH FINANCE DEVELOPMENT PROJECT

HESD HEALTH SYSTEMS DEVELOPMENT					
SI CODE: INS		50 %	1,750	1,500	18,500
SI CODE: PBL		50 %	1,750	1,500	18,500
SI CODE: PNP		10 %	350	300	3,700
SI CODE: PRT		40 %	1,400	1,200	14,800
SI CODE: PSD		50 %	1,750	1,500	18,500
TOTAL AC CODE:	100 %		3,500	3,000	37,000
PROJECT TOTAL	100 %		3,500	3,000	37,000

PROJECT NUMBER: 492-0449 TITLE: PRIVATE SECTOR INVEST/TRADE OPPORTUNITIE

PETI TRADE AND INVESTMENT PROMOTION					
SI CODE: PRT		50 %	500	1,000	1,413
SI CODE: PSD		100 %	1,000	2,000	2,826
SI CODE: PVL		50 %	500	1,000	1,413
SI CODE: ROR		30 %	300	600	847
SI CODE: RSS		30 %	300	600	847
SI CODE: TTE		10 %	100	200	282
TOTAL AC CODE:	100 %		1,000	2,000	2,826
PROJECT TOTAL	100 %		1,000	2,000	2,826

PROJECT NUMBER: 492-0450 TITLE: SUPPORT FOR DEVELOPMENT PROGRAM II

PETI TRADE AND INVESTMENT PROMOTION					
SI CODE: PBL		100 %	36,000	36,000	36,000
SI CODE: SPR		100 %	36,000	36,000	36,000
TOTAL AC CODE:	20 %		36,000	36,000	36,000
PSMG ADMINISTRATION AND MANAGEMENT					

PHILIPPINES (274920)
FY 1993 ANNUAL BUDGET SUBMISSION

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

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: EPR		100 %	24,000	24,000	24,000
SI CODE: PBL		100 %	24,000	24,000	24,000
SI CODE: SPR		100 %	24,000	24,000	24,000
TOTAL AC CODE:	40 %		24,000	24,000	24,000
PROJECT TOTAL	100 %		60,000	60,000	60,000

PROJECT NUMBER: 492-0453 TITLE: INFORMAL SECTOR INITIATIVES PROJECT

PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: CIT		60 %	4,800	1,200
SI CODE: PNP		100 %	8,000	2,000
SI CODE: RDV		80 %	6,400	1,600
SI CODE: RUR		20 %	1,600	400
SI CODE: TFE		50 %	4,000	1,000
SI CODE: TIC		70 %	5,600	1,400
SI CODE: TMA		50 %	4,000	1,000
SI CODE: TPV		100 %	8,000	2,000
SI CODE: TTH		30 %	2,400	600
SI CODE: TWN		20 %	1,600	400
TOTAL AC CODE:	40 %		8,000	2,000
PEGD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: INS		40 %	4,000	1,000
SI CODE: PNP		80 %	8,000	2,000
SI CODE: PRT		100 %	10,000	2,500
SI CODE: PSD		100 %	10,000	2,500
SI CODE: RDV		80 %	8,000	2,000
TOTAL AC CODE:	50 %		10,000	2,500
PRNC POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: PNP		80 %	1,600	400
SI CODE: PRT		80 %	1,600	400
SI CODE: PSD		80 %	1,600	400
SI CODE: RDV		80 %	1,600	400
SI CODE: SPR		10 %	200	50
TOTAL AC CODE:	10 %		2,000	500
PROJECT TOTAL	100 %		[illegible]	[illegible]

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

PROJECT NUMBER: 492-0456 TITLE: MINDANAO DEVELOPMENT PROJECT

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
AGAB AGRIBUSINESS				
SI CODE: CAP	80 %	2,400	2,400	2,800
SI CODE: CIT	20 %	600	600	700
SI CODE: PRT	100 %	3,000	3,000	3,500
SI CODE: RUR	40 %	1,200	1,200	1,400
SI CODE: TWN	40 %	1,200	1,200	1,400
TOTAL AC CODE:	10 %	3,000	3,000	3,500
AGMK AGRICULTURAL MARKETING				
SI CODE: CAP	80 %	4,800	4,800	5,600
SI CODE: CIT	50 %	3,000	3,000	3,500
SI CODE: EXP	10 %	600	600	700
SI CODE: PRT	80 %	4,800	4,800	5,600
SI CODE: RUR	40 %	2,400	2,400	2,800
SI CODE: TWN	10 %	600	600	700
TOTAL AC CODE:	20 %	6,000	6,000	7,000
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES N.E.C.)				
SI CODE: CAP	100 %	12,000	12,000	14,000
SI CODE: CIT	40 %	4,800	4,800	5,600
SI CODE: PBL	50 %	6,000	6,000	7,000
SI CODE: PRT	50 %	6,000	6,000	7,000
SI CODE: RUR	40 %	4,800	4,800	5,600
SI CODE: TWN	20 %	2,400	2,400	2,800
TOTAL AC CODE:	40 %	12,000	12,000	14,000
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	80 %	2,400	2,400	2,800
SI CODE: PRT	100 %	3,000	3,000	3,500
SI CODE: RUR	10 %	300	300	350
SI CODE: TWN	10 %	300	300	350
TOTAL AC CODE:	10 %	3,000	3,000	3,500
PETT TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	80 %	4,800	4,800	5,600
SI CODE: PBL	20 %	1,200	1,200	1,400
SI CODE: PRT	80 %	4,800	4,800	5,600

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RUR	10 %	600	600	700
SI CODE: TWN	10 %	600	600	700
TOTAL AC CODE:	20 %	6,000	6,000	7,000
PROJECT TOTAL	100 %	30,000	30,000	35,000

PROJECT NUMBER: 492-0457 TITLE: PRIVATE ENTERPRISE POLICY SUPPORT

PEDD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PBL	100 %	39,914		
SI CODE: PVZ	100 %	39,914		
SI CODE: SPR	100 %	39,914		
TOTAL AC CODE:	50 %	39,914		
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: EPR	50 %	19,957		
SI CODE: PBL	100 %	39,914		
SI CODE: SPR	50 %	19,957		
TOTAL AC CODE:	50 %	39,914		
PROJECT TOTAL	100 %	79,828	0	0

PROJECT NUMBER: 492-0458 TITLE: PHILIPPINES CAPITAL INFRASTRUCTURE SUPPO

INCO COMMUNICATIONS				
SI CODE: CAP	100 %	20,000	7,500	15,000
SI CODE: PRT	100 %	20,000	7,500	15,000
SI CODE: PSD	50 %	10,000	3,750	7,500
SI CODE: RUR	90 %	18,000	6,750	13,500
SI CODE: TWN	10 %	2,000	750	1,500
TOTAL AC CODE:	50 %	20,000	7,500	15,000
INPO POWER (EXCLUDING RURAL ELECTRIFICATION)				
SI CODE: CAP	100 %	20,000	7,500	15,000
SI CODE: CLT	60 %	12,000	4,500	9,000
SI CODE: PRT	100 %	20,000	7,500	15,000
SI CODE: PSD	50 %	10,000	3,750	7,500
SI CODE: RUR	40 %	8,000	3,000	6,000
TOTAL AC CODE:	50 %	20,000	7,500	15,000
PROJECT TOTAL	100 %	40,000	15,000	30,000

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 492-0463	TITLE: LOCAL GOVERNMENT INFRASTRUCTURE FUND			
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: CIT	10 %	240	500	400
SI CODE: DEC	100 %	2,400	5,000	4,000
SI CODE: INS	100 %	2,400	5,000	4,000
SI CODE: PBL	100 %	2,400	5,000	4,000
SI CODE: RUR	45 %	1,080	2,250	1,800
SI CODE: TWN	45 %	1,080	2,250	1,800
TOTAL AC CODE:	20 %	2,400	5,000	4,000
EDEC BASIC EDUCATION FOR CHILDREN				
SI CODE: CIT	10 %	240	500	400
SI CODE: DEC	100 %	2,400	5,000	4,000
SI CODE: INS	100 %	2,400	5,000	4,000
SI CODE: PBL	100 %	2,400	5,000	4,000
SI CODE: RUR	45 %	1,080	2,250	1,800
SI CODE: TWN	45 %	1,080	2,250	1,800
TOTAL AC CODE:	20 %	2,400	5,000	4,000
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES N.E.C.)				
SI CODE: CIT	10 %	240	500	400
SI CODE: DEC	100 %	2,400	5,000	4,000
SI CODE: INS	100 %	2,400	5,000	4,000
SI CODE: PBL	100 %	2,400	5,000	4,000
SI CODE: RUR	45 %	1,080	2,250	1,800
SI CODE: TWN	45 %	1,080	2,250	1,800
TOTAL AC CODE:	20 %	2,400	5,000	4,000
INRD RURAL ROADS				
SI CODE: CIT	10 %	240	500	400
SI CODE: DEC	100 %	2,400	5,000	4,000
SI CODE: INS	100 %	2,400	5,000	4,000
SI CODE: PBL	100 %	2,400	5,000	4,000
SI CODE: RUR	45 %	1,080	2,250	1,800
SI CODE: TWN	45 %	1,080	2,250	1,800
TOTAL AC CODE:	20 %	2,400	5,000	4,000
PDAS PROJECT DEVELOPMENT AND SUPPORT				

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVL	25 %		50	250
SI CODE: PVU	25 %		50	250
SI CODE: PVX	20 %		40	200
TOTAL AC CODE:	20 %		200	1,000
DILG LEGISLATIVE ASSISTANCE				
SI CODE: DEC	15 %		19	97
SI CODE: DRG	10 %		13	65
SI CODE: EPR	25 %		32	162
SI CODE: INS	25 %		32	162
SI CODE: PVZ	25 %		32	162
TOTAL AC CODE:	13 %		130	650
DIME MEDIA AND ALTERNATIVE INFO./OPINION SOURCES				
SI CODE: DCO	30 %		15	75
SI CODE: TAC	10 %		5	25
SI CODE: TTE	25 %		12	62
SI CODE: TTH	15 %		7	37
SI CODE: TUS	20 %		10	50
TOTAL AC CODE:	5 %		50	250
DIOI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)				
SI CODE: DEC	20 %		40	200
SI CODE: EPR	25 %		50	250
SI CODE: INS	25 %		50	250
SI CODE: TAC	5 %		10	50
TOTAL AC CODE:	20 %		200	1,000
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE				
SI CODE: DEC	20 %		50	250
SI CODE: EPR	20 %		50	250
SI CODE: INS	15 %		37	187
SI CODE: PVL	20 %		50	250
SI CODE: PVU	15 %		37	187
TOTAL AC CODE:	25 %		250	1,250
PROJECT TOTAL	100 %	0	1,000	5,000

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 492-0468	TITLE: ENERGY CONSERVATION LOAN FUND			
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY				
SI CODE: EEF	100 %		1,200	
SI CODE: PBL	10 %		120	
SI CODE: PRT	90 %		1,080	
SI CODE: PSD	100 %		1,200	
SI CODE: SPR	10 %		120	
TOTAL AC CODE:	20 %		1,200	
INPO POWER (EXCLUDING RURAL ELECTRIFICATION)				
SI CODE: EEF	90 %		540	
SI CODE: ERN	10 %		60	
SI CODE: PBL	10 %		60	
SI CODE: PRT	90 %		540	
SI CODE: PSD	100 %		600	
TOTAL AC CODE:	10 %		600	
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: EEF	100 %		4,200	
SI CODE: ERN	10 %		420	
SI CODE: PBL	10 %		420	
SI CODE: PRT	90 %		3,779	
SI CODE: PSD	100 %		4,200	
TOTAL AC CODE:	70 %		4,200	
PROJECT TOTAL	100 %	0	6,000	0
PROJECT NUMBER: 492-0469	TITLE: ENTERPRISE IN COMMUNITY DEVELOPMENT II			
AGCR AGRICULTURAL CREDIT				
SI CODE: AFC	20 %			120
SI CODE: INS	30 %			180
SI CODE: PRT	100 %			600
SI CODE: RUR	85 %			510
SI CODE: TIC	10 %			60
TOTAL AC CODE:	20 %			600
EVFR FORESTRY				

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: INS	30 %			225
SI CODE: NRM	15 %			112
SI CODE: PRT	100 %			750
SI CODE: REF	75 %			562
SI CODE: RUR	100 %			750
SI CODE: TIC	10 %			75
TOTAL AC CODE:	25 %			750
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: INS	30 %			90
SI CODE: NRM	25 %			75
SI CODE: PRT	100 %			300
SI CODE: RUR	75 %			225
SI CODE: TIC	10 %			30
TOTAL AC CODE:	10 %			300
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: CHS	80 %			360
SI CODE: CON	50 %			225
SI CODE: INS	30 %			135
SI CODE: PRT	100 %			450
SI CODE: RUR	85 %			382
SI CODE: TIC	10 %			45
TOTAL AC CODE:	15 %			450
HEWH WATER QUALITY HEALTH				
SI CODE: CON	50 %			450
SI CODE: DED	10 %			90
SI CODE: INS	30 %			270
SI CODE: PRT	100 %			900
SI CODE: RUR	85 %			767
SI CODE: TIC	30 %			270
TOTAL AC CODE:	30 %			900
PROJECT TOTAL	100 %	0	0	3,000

PROJECT NUMBER: 492-0470 TITLE: PVO CO-FINANCING IV

AGAB AGRIBUSINESS
SI CODE: PRL • 90 % 100

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVU	20 %			100
SI CODE: RUR	100 %			500
TOTAL AC CODE:	10 %			500
AGCR AGRICULTURAL CREDIT				
SI CODE: PVL	80 %			400
SI CODE: PVU	20 %			100
SI CODE: RUR	100 %			500
TOTAL AC CODE:	10 %			500
AGMK AGRICULTURAL MARKETING				
SI CODE: PVL	80 %			200
SI CODE: PVU	20 %			50
SI CODE: RUR	100 %			250
TOTAL AC CODE:	5 %			250
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE				
SI CODE: INS	30 %			75
TOTAL AC CODE:	5 %			250
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: PVL	100 %			250
TOTAL AC CODE:	5 %			250
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: INS	70 %			700
SI CODE: PVL	90 %			900
SI CODE: PVU	10 %			100
SI CODE: PVX	100 %			1,000
SI CODE: TTE	100 %			1,000
SI CODE: TWN	100 %			1,000
TOTAL AC CODE:	20 %			1,000
HEWR WOMEN'S HEALTH				
SI CODE: PVL	80 %			200
SI CODE: PVU	20 %			50
SI CODE: RUR	80 %			200
SI CODE: TWN	20 %			50

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: WDP	100 %			250
TOTAL AC CODE:	5 %			250
HEWH WATER QUALITY HEALTH				
SI CODE: PVL	70 %			175
SI CODE: PVU	30 %			75
SI CODE: RUR	100 %			250
TOTAL AC CODE:	5 %			250
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES N.E.C.)				
SI CODE: PVU	100 %			500
SI CODE: TWN	100 %			500
TOTAL AC CODE:	10 %			500
NUVA VITAMIN A				
SI CODE: PVU	100 %			250
TOTAL AC CODE:	5 %			250
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	10 %			100
SI CODE: PVL	70 %			700
SI CODE: PVU	30 %			300
SI CODE: RUR	20 %			200
SI CODE: TWN	70 %			700
TOTAL AC CODE:	20 %			1,000
PROJECT TOTAL	100 %	0	0	5,000

PROJECT NUMBER: 492-0471 TITLE: LOCAL GOVERNMENT EXPENSES DEV PROGRAM

DICS CIVIL SOCIETY/PLURALISM				
SI CODE: DEC	100 %			2,000
SI CODE: PVP	50 %			1,000
TOTAL AC CODE:	10 %			2,000
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: CIT	10 %			1,000
SI CODE: DEC	100 %			11,000

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RUR	40 %			4,800
SI CODE: TWN	50 %			6,000
TOTAL AC CODE:	60 %			12,000
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: CIT	10 %			600
SI CODE: DEC	100 %			6,000
SI CODE: PVO	5 %			300
SI CODE: RUR	40 %			2,400
SI CODE: TIC	50 %			3,000
SI CODE: TWN	50 %			3,000
TOTAL AC CODE:	30 %			6,000
PROJECT TOTAL	100 %	0	0	20,000
REPORT TOTAL		360,750	320,000	320,000

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	12,481	11,950	675
(2)	Other Health	5,332	3,500	39,620
(3)	Environment	39,050	49,000	21,050
(4)	Energy	25,050	14,800	21,700
(5)	Forestry	18,250	20,000	10,750

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

PHILIPPINES (274920)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING ($000) APPROP	INCR
MCC LEVEL				
	492-0388	DECENTRALIZED SHELTER AND URBAN DEVELOPM	ES	2,000
	492-0396	FAMILY PLANNING ASSISTANCE	FN	8,000
	492-0419	PVO CO-FINANCING III	EH	500
	492-0419	PVO CO-FINANCING III	FN	56
	492-0419	PVO CO-FINANCING III	HE	731
	492-0429	RURAL ELECTRIFICATION	FN	6,700
	492-0439	DEVELOPMENT TRAINING	EH	950
	492-0443	SMALL ENTERPRISE CREDIT	FN	215
	492-0444	NATURAL RESOURCES MANAGEMENT PROGRAM	AI	20,000
	492-0445	AGRIBUSINESS SYSTEM ASSISTANCE	ES	18,000
	492-0446	HEALTH FINANCE DEVELOPMENT PROJECT	AI	30,000
	492-0446	HEALTH FINANCE DEVELOPMENT PROJECT	HE	7,000
	492-0449	PRIVATE SECTOR INVEST/TRADE OPPORTUNITIE	ES	2,926
	492-0450	SUPPORT FOR DEVELOPMENT PROGRAM II	ES	40,000
	492-0453	INFORMAL SECTOR INITIATIVES PROJECT	AI	5,000
	492-0456	MINDANAO DEVELOPMENT PROJECT	AI	35,000
	492-0458	PHILIPPINES CAPITAL INFRASTRUCTURE SUPPO	AI	30,000
	492-0463	LOCAL GOVERNMENT INFRASTRUCTURE FUND	ES	20,000
	492-0464	PRIVATE ENTERPRISE POLICY SUPPORT II	AI	40,000
	492-0466	DEMOCRATIC PLURALISM INITIATIVE PROJECT	EH	5,000
		TOTAL MCC PROPOSED		292,000
INCREMENT LEVEL				
1	492-0471	LOCAL GOVERNMENT SYSTEMS DEV PROGRAM	ES	20,000
2	492-0470	PVO CO-FINANCING IV	FN	1,500
3	492-0470	PVO CO-FINANCING IV	ED	2,000
4	492-0470	PVO CO-FINANCING IV	HE	500
5	492-0470	PVO CO-FINANCING IV	EH	1,000
6	492-0469	ENTERPRISE IN COMMUNITY DEVELOPMENT II	FN	1,000
7	492-0469	ENTERPRISE IN COMMUNITY DEVELOPMENT II	ED	1,000
8	492-0469	ENTERPRISE IN COMMUNITY DEVELOPMENT II	HE	500
		TOTAL INCREMENT PROPOSED		28,000
		TOTAL PROPOSED		320,000

PHILIPPINES (274920)
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	25,762	15,000	25,000	20,000
B. SECTORS OF GOVERNMENT BUDGET	97			
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS	4	10		
E. LOCAL CURRENCY MONITORING (TRUST FUND)		3		
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	25,863	15,013	25,000	20,000
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
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				

PHILIPPINES (274920)
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	2,125	15,000	1,661	3,000
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	2,125	15,000	1,661	3,000
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	15,486	678		
GRAND TOTAL OF ALL LC EXPENDITURES	27,988	39,021	26,661	23,000
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	15,486	678		

LIST OF PLANNED EVALUATIONS
FY 1993
COUNTRY/OFFICE: USAID/Manila

Project List (Project Number/ Title)	Last Eval. Comp. (Mo/Yr)	FY 1992 Start (Qtr)	FY 1992 TO AID/W (Qtr)	FY 1993 Start (Qtr)	FY 1993 TO AID/W (Qtr)	Reasons/Issues	Funding Source ($000)	USAID Person Days	Collateral AID Assistance
ARDN									
Rural Electrification Project (492-0429)	N/A	1st	2nd			PACD: 9/30/93 The purpose of the evaluation is to review progress on the implementation of Phase I of the RE project, assess on-going plans and options, and develop an implementation plan for the future of the Project if the evaluation recommends continuation.	Project 160	10	Identification of firm of consultants
HE									
Primary Health Care Financing - FETP Component (492-0371)	9/88	1st	2nd			PACD: 12/31/91 Terminal Evaluation - will focus on impact of project on beneficiaries and their communities.	Project 39	10	Identification of IQC firm
Child Survival Program (492-0406)	N/A	1st	2nd			PACD: 3/31/94 Scheduled mid-program evaluation, process type, to check whether assumptions that went into program design still hold.	Project 75	30	Identification of Evaluation experts or firms to be contracted

Sulpicio S. Roco, Jr. (55%)
Mission Evaluation Officer

Project List (Project Number/ Title)	Last Eval. Comp. (Mo/Yr)	FY 1992 Start (Qtr)	FY 1992 TO AID/W (Qtr)	FY 1993 Start (Qtr)	FY 1993 TO AID/W (Qtr)	Reasons/Issues	Funding Source ($000)	USAID Person Days	Collateral AID Assistance
PN									
Family Planning Assistance (492-0396)	N/A	4th	1st/93			PACD: 12/31/94 - Review of mid-project accomplishments and readjustments of targets - Assessment of DOH capabilities for project implementation (i.e., technical, financial, administrative, etc.)	Project	10	Buy-in to Central POP project
SAI									
Philippine Assistance Program Support (492-0452)	N/A	2nd	3rd			PACD: 1/31/95 Mid-term with focus on the implementation process to determine effectiveness of the project in meeting its objectives.	Project 100	10	Evaluation experts or firms to be contracted
Philippine Capital Infrastructure Support (492-0458)	N/A	4th	1st/93			PACD : 9/30/97 Process Evaluation - this evaluation will focus on the effectiveness of the administrative arrangements and implementation process of the project. It will also review progress inputs and outputs.	Project 25	5	Evaluation experts or firms to be contracted
Private Enterprise Policy (492-0457)	N/A	2nd	3rd			PACD: N/A Completion of the program.	Project	8	N/A

Project List (Project Number/ Title)	Last Eval. Comp. (Mo/Yr)	FY 1992 Start (Qtr)	FY 1992 TO AID/W (Qtr)	FY 1993 Start (Qtr)	FY 1993 TO AID/W (Qtr)	Reasons/Issues	Funding Source ($000)	USAID Person Days	Collateral AID Assistance
ESF									
Natural Resources Mgmt. Program (492-0444)	N/A			1st	2nd	PACD: 9/30/95 (1) to examine the extent to which DENR has achieved policy objectives and implementation actions; 2) to review the process of program implementation; and 3) recommend, as needed, revision in the program design and structure. This evaluation is both a process and impact evaluation.	Project 80	90-100	Assistance from AID/W in identifying the best firms
EHR									
Philippine Democracy Program (492-0462)	N/A			4th	1st/94	PACD: 9/30/98 To review targets and assess progress at midterm.	Program 75	10	Identification of IQC firm
Support for Development II (492-0450)	N/A			2nd	3rd	PACD: N/A Completion of the program.	Program 125	15	N/A

WP2561P/P15-17
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BUDGET PLAN CODE:

		TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS)				TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS)				TABLE VIII(a) FY 1993 ANNUAL BUDGET SUBMISSION (DOLLARS IN THOUSANDS)			
		FY 1991 ESTIMATE				FY 1992 ESTIMATE - LOW $ LEVEL				FY 1992 ESTIMATE - HIGH $ LEVEL			
EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units	Dollars	Trust Funds	Total	Units	Dollars	Trust Funds	Total	Units
MISSION NAME													
U.S. Direct Hire													
Other Salary	U105	1.0		1.0				0.0				0.0	
Educ. Allow's	U106	0.4	239.6	240.0	33.0	35.0	239.5	274.5	35.0	274.5		274.5	35.0
COLA	U108			0.0				0.0				0.0	
Other Benefits	U110	11.3		11.3		57.2		57.2		57.2		57.2	
Post Assign Trv	U111	24.0		24.0	6.0	214.1		214.1	66.0	214.1		214.1	66.0
Post Assign Frt	U112	81.0		81.0	6.0	216.3		216.3	66.0	216.3		216.3	66.0
Home Lv Trv	U113	15.0	112.1	127.1	34.0	122.8		122.8	40.0	122.8		122.8	40.0
Home Lv Frt	U114	38.4	2.3	40.7	34.0	27.9		27.9	40.0	27.9		27.9	40.0
Educ Trv	U115	18.0	12.7	30.7	4.0	35.3		35.3	4.0	35.3		35.3	4.0
R & R Trv	U116	3.8	100.0	103.8	47.0	72.3		72.3	32.0	72.3		72.3	32.0
Other Trv	U117	13.8	12.0	25.8	10.0	30.0		30.0	10.0	30.0		30.0	10.0
Subtotal	U100	208.7	478.7	687.4		810.9	239.5	1,050.4		1,050.4	0.0	1,050.4	
F.N. Direct Hire													
F.N. Basic Pay	U201		280.4	280.4	24.0		469.9	469.9	42.0		469.9	469.9	42.0
Overtime/Holiday Pay	U202		7.0	7.0	3.5		7.5	7.5	3.5		7.5	7.5	3.5
All Other Code 11-F.N.	U203		8.0	8.0			7.4	7.4			7.4	7.4	
All Other Code 12-F.N.	U204	18.8	44.8	63.6		19.9	47.5	67.4		19.9	47.5	67.4	
Benefits - Former F.N.	U205			0.0				0.0				0.0	
Subtotal	U200	18.8	340.2	359.0		19.9	532.3	552.2		19.9	532.3	552.2	
Contract Personnel													
U.S. PSC Sal/Benefits	U302	330.0	1.9	331.9	9.0	157.2		157.2	6.0	157.2		157.2	6.0
All Other US PSC Costs	U307			0.0				0.0				0.0	
FN PSC Sal/Benefits	U304	23.0	1,895.6	1,919.6	166.0		1,725.1	1,725.1	159.0		1,725.1	1,725.1	159.0
All Other FN PSC Costs	U309	28.3	236.0	264.3			218.3	218.3			218.3	218.3	
Manpower Contracts	U3[illegible]		2.4	2.4	1.0		2.5	2.5	1.0		2.5	2.5	1.0
Subtotal	U300	381.3	2,135.9	2,517.2		157.2	1,946.9	2,104.1		157.2	1,946.9	2,104.1	
Housing													
Res. Rent	U401	76.4	650.0	726.4	53.0	345.0	312.2	657.2	53.0	345.0	312.2	657.2	53.0
Res. Utilities	U402		139.0	139.0		62.5	96.4	158.9		62.5	96.4	158.9	
R & R	U403		275.1	275.1			344.2	344.2			344.2	344.2	
LOA	U404	4.3		4.3	2.0	4.0		4.0	2.0	4.0		4.0	2.0
Security Guards	U407		19.6	19.6	6.0		25.6	25.6	9.0		25.6	25.6	9.0
OAE	U408			0.0				0.0				0.0	
REP	U409	3.0		3.0		3.0		3.0		3.0		3.0	
Subtotal	U400	83.7	1,093.7	1,177.4		414.5	778.4	1,192.9		414.5	778.4	1,192.9	

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units	FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
Office Operations													
Office Rent	U501		262.4	262.4			301.8	301.8			301.8	301.8	
Office Utilities	U502		57.2	57.2			61.2	61.2			61.2	61.2	
Bldg. M & R	U503		124.6	124.6			124.6	124.6			124.6	124.6	
Equip. M & R	U508		9.5	9.5			10.5	10.5			10.5	10.5	
Communications	U509	4.0	112.5	116.5		10.6	106.6	117.2		10.6	106.6	117.2	
Security Guards	U510		48.3	48.3	13.0		61.1	61.1	21.0		61.1	61.1	21.0
Printing	U511		40.0	40.0			46.0	46.0			46.0	46.0	
Site Visit-Mission	U513	15.9	116.6	132.5	285.0		259.9	259.9	495.0		259.9	259.9	495.0
Site Visit-AID/W	U514	94.0		94.0	18.0	113.5		113.5	19.0	113.5		113.5	19.0
Info Meetings	U515			0.0		26.1		26.1	4.0	26.1		26.1	4.0
Training	U516	59.0	49.3	108.3	27.0	97.0	75.0	172.0	30.0	97.0	75.0	172.0	30.0
Conference Attendance	U517	23.4	13.4	36.8	9.0	90.2		90.2	18.0	90.2		90.2	18.0
Other Ops Travel	U518		0.6	0.6	1.0		0.6	0.6	1.0		0.6	0.6	1.0
Supplies	U519	443.6	672.1	1,115.7		347.9	730.5	1,078.4		334.7	744.1	1,078.8	
FAAS	U520	140.0		140.0		150.0		150.0		160.0		160.0	
Cont Consult Svcs.	U521			0.0			18.5	18.5	1.0	18.5		18.5	1.0
Cont Mgt/Prof Svcs.	U522			0.0			148.1	148.1	5.0	148.1		148.1	5.0
Spec Studies/Analysis	U523		296.3	296.3	6.9		55.6	55.6	2.3	55.6		55.6	2.3
ADP H/W Leases/Maint	U525		164.8	164.8			190.0	190.0		190.0		190.0	
ADP S/W Leases/Maint	U526			0.0			21.3	21.3		21.3		21.3	
Trans/Freight U500	U598		1.2	1.2		16.1		16.1		16.1		16.1	
All Other Cont. Svcs	U599	12.7	171.4	184.1		9.4	194.3	203.7		9.4	194.3	203.7	
Subtotal	U500	792.6	2,140.2	2,932.8		860.8	2,405.6	3,266.4		1,291.1	1,985.7	3,276.8	
WIP Procurement													
Vehicles	U601	159.8		159.8	6.0	229.0		229.0	11.0	229.0		229.0	11.0
Res. Furniture	U602	23.3	312.3	335.6		201.9	25.4	227.3		201.9	25.4	227.3	
Res. Equipment	U603	35.5	3.3	38.8		41.3	33.2	74.5		41.3	33.2	74.5	
Office Furniture	U604	10.0	25.6	35.6			16.6	16.6			16.6	16.6	
Office Equipment	U605	32.8	36.7	69.5			16.8	16.8			16.8	16.8	
Other Equipment	U606	38.8	24.3	63.1		37.3	43.9	81.2		37.3	43.9	81.2	
ADP H/W Purchases	U607		490.0	490.0		33.2	472.8	506.0		506.0		506.0	
ADP S/W Purchases	U608	1.0	6.0	7.0		99.2	15.6	114.8		102.6	12.2	114.8	
Trans/Freight U600	U698	53.7	0.1	53.8		83.8		83.8		83.8		83.8	
Subtotal	U600	354.9	898.3	1,253.2		725.7	624.3	1,350.0		1,201.9	148.1	1,350.0	
636(c)	U900			0.0				0.0				0.0	
Total OE Expense Budget		1,840.0	7,087.0	8,927.0		2,989.0	6,527.0	9,516.0		4,135.0	5,391.4	9,526.4	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIONS: 27.0 27.0 27.0
USDH FTE: 43.0 43.0 43.0
TRUST FUND END-OF-YEAR BALANCE: 7,087.0 6,527.0 5,391.4

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	
Educ. Allow's	U106	274.5	(274.5)		397.4	397.4	42.0
COLA	U103					0.0	
Other Benefits	U110	57.2	(57.2)		57.2	57.2	
Post Assign Trv	U111	214.1	(214.1)		223.8	223.8	65.0
Post Assign Frt	U112	216.3	(216.3)		221.6	221.6	65.0
Hose Lv Trv	U113	122.8	(122.8)		144.7	144.7	44.0
Hose Lv Frt	U114	27.9	(27.9)		32.4	32.4	44.0
Educ Trv	U115	35.3	(35.3)		41.3	41.3	4.0
R & R Trv	U116	72.3	(72.3)		70.4	70.4	27.0
Other Trv	U117	30.0	(30.0)		35.1	35.1	10.0
Subtotal	U100	1,050.4	(1,050.4)	0.0	1,223.9	1,223.9	
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	19.9		7.0		26.9	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	19.9	0.0	7.0	0.0	26.9	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	157.2		26.7		183.9	6.0
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304					0.0	
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	157.2	0.0	26.7	0.0	183.9	
Housing							
Res. Rent	U401	315.0		242.2		557.2	52.0
Res. Utilities	U402	62.5		123.4		185.9	
R & R	U403			402.7		402.7	
LQA	U404	4.0				4.0	2.0
Security Guards	U407					0.0	
GPE	U409					0.0	
REP	U409	3.0				3.0	
Subtotal	U400	414.5	0.0	1,068.3	0.0	1,482.8	

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
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U103					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Hose Lv Trv	U113					0.0	
Hose Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	469.9		164.4		634.3	42.0
Overtime/Holiday Pay	U202	7.5		2.6		10.1	3.5
All Other Code 11-F.N.	U203	7.4		2.6		10.0	
All Other Code 12-F.N.	U204	47.5		16.6		64.1	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	532.3	0.0	186.2	0.0	718.5	
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	1,725.1		603.9		2,329.0	159.0
All Other FN PSC Costs	U305	218.3		37.1		255.4	
Manpower Contracts	U306	3.5		0.6		4.1	1.0
Subtotal	U300	1,946.9	0.0	641.6	0.0	2,588.5	
Housing							
Res. Rent	U401	557.2	(557.2)			0.0	
Res. Utilities	U402	96.4	(96.4)			0.0	
R & R	U403	344.2	(344.2)			0.0	
LQA	U404					0.0	
Security Guards	U407	25.6		4.4		30.0	9.0
GPE	U409					0.0	
REP	U409					0.0	
Subtotal	U400	778.4	(757.8)	4.4	0.0	30.0	

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

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	274.5	(274.5)	0.0	397.4	397.4	520.3
COLA	U103	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	57.2	(57.2)	0.0	57.2	57.2	57.2
Post Assign Trv	U111	214.1	(214.1)	0.0	223.8	223.8	233.5
Post Assign Frt	U112	216.3	(216.3)	0.0	221.6	221.6	226.9
Hose Lv Trv	U113	122.8	(122.8)	0.0	144.7	144.7	166.6
Hose Lv Frt	U114	27.9	(27.9)	0.0	32.4	32.4	36.9
Educ Trv	U115	35.3	(35.3)	0.0	41.3	41.3	47.3
R & R Trv	U116	72.3	(72.3)	0.0	70.4	70.4	68.5
Other Trv	U117	30.0	(30.0)	0.0	35.1	35.1	40.2
Subtotal	U100	1,050.4	(1,050.4)	0.0	1,223.9	1,223.9	
F.N. Direct Hire							
F.N. Basic Pay	U201	469.9	0.0	164.4	0.0	634.3	798.7
Overtime/Holiday Pay	U202	7.5	0.0	2.6	0.0	10.1	12.7
All Other Code 11-F.N.	U203	7.4	0.0	2.6	0.0	10.0	12.6
All Other Code 12-F.N.	U204	67.4	0.0	23.6	0.0	91.0	114.6
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U200	552.2	0.0	193.2	0.0	745.4	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	157.2	0.0	26.7	0.0	183.9	210.6
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC Sal/Benefits	U304	1,725.1	0.0	603.9	0.0	2,329.0	2,922.9
All Other FN PSC Costs	U305	218.3	0.0	37.1	0.0	255.4	292.5
Manpower Contracts	U306	3.5	0.0	0.6	0.0	4.1	4.7
Subtotal	U300	2,104.1	0.0	668.3	0.0	2,772.4	
Housing							
Res. Rent	U401	557.2	(557.2)	542.2	0.0	542.2	1,117.2
Res. Utilities	U402	159.9	(96.4)	123.4	0.0	185.9	212.9
R & R	U403	344.2	(344.2)	402.7	0.0	402.7	461.2
LQA	U404	4.0	0.0	0.0	0.0	4.0	4.0
Security Guards	U407	25.6	0.0	4.4	0.0	30.0	34.4
GPE	U409	0.0	0.0	0.0	0.0	0.0	0.0
REP	U409	3.0	0.0	0.0	0.0	3.0	3.0
Subtotal	U400	1,192.9	(757.8)	1,072.7	0.0	1,512.8	

BUDGET PLAN CODE:

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

EXPENSE CATEGORY	FUNC CODE	FY 93 DOLLAR REQUEST: EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	FY 93 TRUST FUND REQUEST: EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	FY 93 TOTAL REQUEST: EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations																			
Office Rent	U501					0.0		301.8		39.8		341.6		301.8	0.0	39.8	0.0	341.6	381.4
Office Utilities	U502					0.0		61.2		10.4		71.6		61.2	0.0	10.4	0.0	71.6	82.0
Bldg. M & R	U503					0.0		124.6		7.9		132.5		124.6	0.0	7.9	0.0	132.5	140.4
Equip. M & R	U508					0.0		10.5		1.8		12.3		10.5	0.0	1.8	0.0	12.3	14.1
Communications	U509	10.6		81.0		91.6		106.6	(41.0)			65.6		117.2	(41.0)	81.0	0.0	157.2	197.2
Security Guards	U510					0.0		61.1		10.4		71.5	21.0	61.1	0.0	10.4	0.0	71.5	81.9
Printing	U511					0.0		46.0		7.8		53.8		46.0	0.0	7.8	0.0	53.8	61.6
Site Visit-Mission	U513					0.0		259.9		44.2		304.1	495.0	259.9	0.0	44.2	0.0	304.1	349.3
Site Visit-AID/W	U514	113.5		26.1		139.6	20.0					0.0		113.5	0.0	26.1	0.0	139.6	165.7
Info Meetings	U515	26.1		7.8		33.9	5.0					0.0		26.1	0.0	7.8	0.0	33.9	41.7
Training	U516	97.0		16.5		113.5	30.0	75.0				75.0		172.0	0.0	16.5	0.0	188.5	205.0
Conference Attendance	U517	90.2		17.1		107.3	18.0					0.0		90.2	0.0	17.1	0.0	107.3	124.4
Other Ops Travel	U518					0.0		0.6				0.6	1.0	0.6	0.0	0.0	0.0	0.6	0.6
Supplies	U519	334.7		932.4		1,267.1		744.1	(744.1)			0.0		1,078.8	(744.1)	932.4	0.0	1,267.1	1,455.4
FAAS	U520	160.0				160.0						0.0		160.0	0.0	0.0	0.0	160.0	160.0
Cont Consult Svcs.	U521	18.5	(18.5)			0.0						0.0		18.5	(18.5)	0.0	0.0	0.0	(18.5)
Cont Mgt/Prof Svcs.	U522	148.1				148.1	5.0					0.0		148.1	0.0	0.0	0.0	148.1	148.1
Spec Studies/Analysis	U523	55.6				55.6	2.3					0.0		55.6	0.0	0.0	0.0	55.6	55.6
ADP H/W Leases/Maint	U525	190.0			13.9	203.9						0.0		190.0	0.0	0.0	13.9	203.9	217.8
ADP S/W Leases/Maint	U526	21.3			31.5	52.8						0.0		21.3	0.0	0.0	31.5	52.8	84.3
Trans/Freight U500	U598	16.1				16.1						0.0		16.1	0.0	0.0	0.0	16.1	16.1
All Other Cont. Svcs	U599	9.4				9.4		194.3				194.3		203.7	0.0	0.0	0.0	203.7	203.7
Subtotal	U500	1,291.1	(18.5)	1,080.9	45.4	2,398.9		1,985.7	(785.1)	122.3	0.0	1,322.9		3,276.8	(803.6)	1,203.2	45.4	3,721.8	
NIP Procurement																			
Vehicles	U601	229.0	(229.0)		136.7	136.7	7.0					0.0		229.0	(229.0)	0.0	136.7	136.7	44.4
Res. Furniture	U602	201.9	(201.9)		246.6	246.6		25.4	(25.4)			0.0		227.3	(227.3)	0.0	246.6	246.6	265.9
Res. Equipment	U603	41.3	(41.3)		42.9	42.9		33.2	(33.2)			0.0		74.5	(74.5)	0.0	42.9	42.9	11.3
Office Furniture	U604				0.0	0.0		16.6	(16.6)		21.2	21.2		16.6	(16.6)	0.0	21.2	21.2	25.8
Office Equipment	U605				17.0	17.0		16.8	(16.8)			0.0		16.8	(16.8)	0.0	17.0	17.0	17.2
Other Equipment	U606	37.3	(37.3)		37.3	37.3		43.9	(43.9)		43.6	43.9		81.2	(81.2)	0.0	81.2	81.2	81.2
ADP H/W Purchases	U607	506.0	(506.0)		506.0	506.0						0.0		506.0	(506.0)	0.0	506.0	506.0	506.0
ADP S/W Purchases	U608	102.6	(102.6)		102.6	102.6		12.2	(12.2)		12.2	12.2		114.8	(114.8)	0.0	114.8	114.8	114.8
Trans/Freight U600	U698	83.8	(83.8)		83.8	83.8						0.0		83.8	(83.8)	0.0	83.8	83.8	83.8
Subtotal	U600	1,201.9	(1,201.9)	0.0	1,175.6	1,175.6		148.1	(148.1)	0.0	77.3	77.3		1,350.0	(1,350.0)	0.0	1,252.9	1,252.9	
USAID	U900					0.0						0.0		0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		4,135.0	(2,279.8)	2,182.9	2,442.2	6,489.3		5,391.4	(1,686.0)	954.5	77.3	4,737.2		9,526.4	(3,956.8)	3,137.4	2,519.5	11,224.5	

	FY 93 DOLLAR REQUEST	FY 93 TRUST FUND REQUEST
LOCAL CURRENCY USAGE:	6,489.3	6,489.3
EXCHANGE RATE USED IN CALCULATIONS:	27.0	27.0
USDH FTE:	43.0	43.0
TRUST FUND END-OF-YEAR BALANCE:	4,737.2	4,737.2

BUDGET PLAN CODE:

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

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION WAGE							
U.S. Direct Hire							
Other Salary	[illegible]					0.0	
Educ. Allow'ce	[illegible]	397.4	(397.4)		465.0	465.0	42.0
COLA	[illegible]					0.0	
Other Benefits	[illegible]	57.2	(57.2)		57.2	57.2	
Post Assign Trv	0111	223.8	(223.8)		217.6	217.6	29.0
Post Assign Frt	[illegible]	221.6	(221.6)		222.3	222.3	29.0
Hse Lv Trv	[illegible]	144.7	(144.7)		169.3	169.3	44.0
Hse Lv Frt	[illegible]	32.4	(32.4)		37.9	37.9	44.0
Educ Trv	[illegible]	41.3	(41.3)		48.3	48.3	4.0
R & R Tr.	[illegible]	70.4	(70.4)		170.0	170.0	42.0
Other Trv	[illegible]	35.1	(35.1)		6.0	6.0	10.0
Subtotal	0100	1,223.9	(1,223.9)	0.0	1,393.6	1,393.6	
F.N. Direct Hire							
F.N. Basic Pay	0201					0.0	
Overtime/Holiday Pay	0202					0.0	
All Other Code 11-F.N.	0203					0.0	
All Other Code 12-F.N.	[illegible]	26.9		9.4		36.3	
Benefits - Former F.N.	0205					0.0	
Subtotal	0200	26.9	0.0	9.4	0.0	36.3	
Contract Personnel							
U.S. PSC Sal/Benefits	[illegible]	183.9		27.6		211.5	6.0
All Other US PSC Costs	[illegible]					0.0	
FN PSC Sal/Benefits	[illegible]			1,280.9		1,280.9	
All Other FN PSC Costs	[illegible]					0.0	
Manpower Contracts	0306					0.0	
Subtotal	[illegible]	183.9	0.0	1,308.5	0.0	1,492.4	
Housing							
Res. Rent	[illegible]	887.2		150.8		1,038.0	
Res. Utilities	[illegible]	185.9		31.6		217.5	
M & R	[illegible]	402.7		68.5		471.2	
GSA	[illegible]	4.0				4.0	
Security Guards	0407			35.1		35.1	
OAE	[illegible]					0.0	
USP	[illegible]	3.0				3.0	
Subtotal	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

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

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION WAGE							
U.S. Direct Hire							
Other Salary	[illegible]					0.0	
Educ. Allow'ce	[illegible]					0.0	
COLA	[illegible]					0.0	
Other Benefits	[illegible]					0.0	
Post Assign Trv	0111					0.0	
Post Assign Frt	[illegible]					0.0	
Hse Lv Trv	[illegible]					0.0	
Hse Lv Frt	[illegible]					0.0	
Educ Trv	[illegible]					0.0	
R & R Tr.	[illegible]					0.0	
Other Trv	[illegible]					0.0	
Subtotal	0100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	0201	634.3		222.0		856.3	42.0
Overtime/Holiday Pay	0202	10.1		3.5		13.6	3.5
All Other Code 11-F.N.	0203	10.0		3.5		13.5	
All Other Code 12-F.N.	[illegible]	64.1		22.4		86.5	
Benefits - Former F.N.	0205					0.0	
Subtotal	0200	718.5	0.0	251.4	0.0	969.9	
Contract Personnel							
U.S. PSC Sal/Benefits	[illegible]					0.0	
All Other US PSC Costs	[illegible]					0.0	
FN PSC Sal/Benefits	[illegible]	2,329.0	(1,280.7)	815.2		1,863.5	159.0
All Other FN PSC Costs	[illegible]	255.4		89.4		344.8	
Manpower Contracts	0306	4.1		0.7		4.8	1.0
Subtotal	[illegible]	2,588.5	(1,280.7)	905.3	0.0	2,213.1	
Housing							
Res. Rent	[illegible]					0.0	
Res. Utilities	[illegible]					0.0	
M & R	[illegible]					0.0	
GSA	[illegible]					0.0	
Security Guards	0407	30.0	(30.0)			0.0	
OAE	[illegible]					0.0	
USP	[illegible]					0.0	
Subtotal	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

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

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION WAGE							
U.S. Direct Hire							
Other Salary	[illegible]	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow'ce	[illegible]	397.4	(397.4)	0.0	465.0	465.0	532.6
COLA	[illegible]	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	[illegible]	57.2	(57.2)	0.0	57.2	57.2	57.2
Post Assign Trv	0111	223.8	(223.8)	0.0	217.6	217.6	211.4
Post Assign Frt	[illegible]	221.6	(221.6)	0.0	222.3	222.3	223.0
Hse Lv Trv	[illegible]	144.7	(144.7)	0.0	169.3	169.3	193.9
Hse Lv Frt	[illegible]	32.4	(32.4)	0.0	37.9	37.9	45.4
Educ Trv	[illegible]	41.3	(41.3)	0.0	48.3	48.3	55.3
R & R Tr.	[illegible]	70.4	(70.4)	0.0	170.0	170.0	269.6
Other Trv	[illegible]	35.1	(35.1)	0.0	6.0	6.0	(23.1)
Subtotal	0100	1,223.9	(1,223.9)	0.0	1,393.6	1,393.6	
F.N. Direct Hire							
F.N. Basic Pay	0201	634.3	0.0	222.0	0.0	856.3	1,078.3
Overtime/Holiday Pay	0202	10.1	0.0	3.5	0.0	13.6	17.1
All Other Code 11-F.N.	0203	10.0	0.0	3.5	0.0	13.5	17.0
All Other Code 12-F.N.	[illegible]	91.0	0.0	31.8	0.0	122.8	154.5
Benefits - Former F.N.	0205	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0200	745.4	0.0	260.8	0.0	1,006.2	
Contract Personnel							
U.S. PSC Sal/Benefits	[illegible]	183.9	0.0	27.6	0.0	211.5	259.1
All Other US PSC Costs	[illegible]	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC Sal/Benefits	[illegible]	2,329.0	(1,280.7)	2,096.1	0.0	3,144.4	3,959.8
All Other FN PSC Costs	[illegible]	255.4	0.0	89.4	0.0	344.8	434.2
Manpower Contracts	0306	4.1	0.0	0.7	0.0	4.8	5.5
Subtotal	[illegible]	2,772.4	(1,280.7)	2,213.8	0.0	3,705.5	
Housing							
Res. Rent	[illegible]	887.2	0.0	150.8	0.0	1,038.0	1,183.8
Res. Utilities	[illegible]	185.9	0.0	31.6	0.0	217.5	249.1
M & R	[illegible]	402.7	0.0	68.5	0.0	471.2	539.7
GSA	[illegible]	4.0	0.0	0.0	0.0	4.0	4.0
Security Guards	0407	30.0	(30.0)	35.1	0.0	35.1	40.2
OAE	[illegible]	0.0	0.0	0.0	0.0	0.0	0.0
USP	[illegible]	3.0	0.0	0.0	0.0	3.0	3.0
Subtotal	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

BUDGET PLAN CODE:

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

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501			399.7		399.7	
Office Utilities	U502			83.8		83.8	
Bldg. M & R	U503			155.0		155.0	
Equip. M & R	U508			14.4		14.4	
Communications	U509	91.6		92.3		183.9	
Security Guards	U510			83.7		83.7	21.0
Printing	U511			63.0		63.0	
Site Visit-Mission	U513			355.8		355.8	495.0
Site Visit-AID/W *	U514	139.6		23.7		163.3	20.0
Info Meetings	U515	33.9		5.8		39.7	5.0
Training	U516	113.5		107.1		220.6	30.0
Conference Attendance	U517	107.3		18.2		125.5	18.0
Other Ops Travel	U518			0.7		0.7	1.0
Supplies	U519	1,267.1		215.4		1,482.5	
FAAS	U520	160.0				160.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522	148.1		25.2		173.3	5.0
Spec Studies/Analysis	U523	55.6		9.5		65.1	2.3
ADP H/W Leases/Maint	U525	203.9		34.7		238.6	
ADP S/W Leases/Maint	U526	52.8		9.0		61.8	
Trans/Freight U500	U598	16.1		2.7		18.8	
All Other Cont. Svcs	U599	9.4		223.9		233.3	
Subtotal	U500	2,398.9	0.0	1,928.6	0.0	4,327.5	
NXP Procurement							
Vehicles	U601	136.7	(136.7)		159.9	159.9	7.0
Res. Furniture	U602	246.6	(246.6)		288.5	288.5	
Res. Equipment	U603	42.9	(42.9)		50.2	50.2	
Office Furniture	U604				7.4	7.4	
Office Equipment	U605	17.0	(17.0)		19.9	19.9	
Other Equipment	U606	37.3	(37.3)		20.0	20.0	
ADP H/W Purchases	U607	506.0	(506.0)		592.0	592.0	
ADP S/W Purchases	U608	102.6	(102.6)		120.0	120.0	
Trans/Freight U600	U698	83.8	(83.8)		98.1	98.1	
Subtotal	U600	1,172.9	(1,172.9)	0.0	1,356.0	1,356.0	
636(c)	U990					0.0	
Total OE Expense Budget		6,489.3	(2,396.8)	3,532.5	2,749.6	10,374.6	

LOCAL CURRENCY USAGE: 10,374.6
EXCHANGE RATE USED IN CALCULATIONS: 27.0
USDH FTE: 43.0
TRUST FUND END-OF-YEAR BALANCE: 3,183.0

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

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	341.6	(341.6)			0.0	
Office Utilities	U502	71.6	(71.6)			0.0	
Bldg. M & R	U503	132.5	(132.5)			0.0	
Equip. M & R	U508	12.3	(12.3)			0.0	
Communications	U509	65.6	(65.6)			0.0	
Security Guards	U510	71.5	(71.5)			0.0	
Printing	U511	53.8	(53.8)			0.0	
Site Visit-Mission	U513	304.1	(304.1)			0.0	
Site Visit-AID/W *	U514					0.0	
Info Meetings	U515					0.0	
Training	U516	75.0	(75.0)			0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518	0.6	(0.6)			0.0	
Supplies	U519					0.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	194.3	(194.3)			0.0	
Subtotal	U500	1,322.9	(1,322.9)	0.0	0.0	0.0	
NXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604	21.2	(21.2)			0.0	
Office Equipment	U605					0.0	
Other Equipment	U606	43.9	(43.9)			0.0	
ADP H/W Purchases	U607		(12.2)			(12.2)	
ADP S/W Purchases	U608	12.2				12.2	
Trans/Freight U600	U698					0.0	
Subtotal	U600	77.3	(77.3)	0.0	0.0	0.0	
636(c)	U990					0.0	
Total OE Expense Budget		4,737.2	(2,710.9)	1,156.7	0.0	3,183.0	

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

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	341.6	(341.6)	399.7	0.0	399.7	457.8
Office Utilities	U502	71.6	(71.6)	83.8	0.0	83.8	96.0
Bldg. M & R	U503	132.5	(132.5)	155.0	0.0	155.0	177.5
Equip. M & R	U508	12.3	(12.3)	14.4	0.0	14.4	16.5
Communications	U509	157.2	(65.6)	92.3	0.0	183.9	210.6
Security Guards	U510	71.5	(71.5)	83.7	0.0	83.7	95.7
Printing	U511	53.8	(53.8)	63.0	0.0	63.0	72.2
Site Visit-Mission	U513	304.1	(304.1)	355.8	0.0	355.8	407.5
Site Visit-AID/W *	U514	139.6	0.0	23.7	0.0	163.3	187.0
Info Meetings	U515	33.9	0.0	5.8	0.0	39.7	45.5
Training	U516	188.5	(75.0)	107.1	0.0	220.6	252.7
Conference Attendance	U517	107.3	0.0	18.2	0.0	125.5	143.7
Other Ops Travel	U518	0.6	(0.6)	0.7	0.0	0.7	0.8
Supplies	U519	1,267.1	0.0	215.4	0.0	1,482.5	1,697.9
FAAS	U520	160.0	0.0	0.0	0.0	160.0	160.0
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	148.1	0.0	25.2	0.0	173.3	198.5
Spec Studies/Analysis	U523	55.6	0.0	9.5	0.0	65.1	74.6
ADP H/W Leases/Maint	U525	203.9	0.0	34.7	0.0	238.6	273.3
ADP S/W Leases/Maint	U526	52.8	0.0	9.0	0.0	61.8	70.8
Trans/Freight U500	U598	16.1	0.0	2.7	0.0	18.8	21.5
All Other Cont. Svcs	U599	203.7	(194.3)	223.9	0.0	233.3	272.9
Subtotal	U500	3,721.8	(1,322.9)	1,928.6	0.0	4,327.5	
NXP Procurement							
Vehicles	U601	136.7	(136.7)	0.0	159.9	159.9	183.1
Res. Furniture	U602	246.6	(246.6)	0.0	288.5	288.5	330.4
Res. Equipment	U603	42.9	(42.9)	0.0	50.2	50.2	57.5
Office Furniture	U604	21.2	(21.2)	0.0	7.4	7.4	(6.4)
Office Equipment	U605	17.0	(17.0)	0.0	19.9	19.9	22.8
Other Equipment	U606	81.2	(81.2)	0.0	20.0	20.0	(41.2)
ADP H/W Purchases	U607	506.0	(518.2)	0.0	592.0	579.8	653.6
ADP S/W Purchases	U608	114.8	(102.6)	0.0	120.0	132.2	147.6
Trans/Freight U600	U698	83.8	(83.8)	0.0	98.1	98.1	112.4
Subtotal	U600	1,250.2	(1,250.2)	0.0	1,356.0	1,356.0	
636(c)	U990	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		11,226.5	(5,107.7)	4,689.2	2,749.6	13,557.6	

CC: Wilhelmina L. Redera MANILA-RMC 16F
From: Dan S. Ty
Subject: ABS diskettes Date: 07/08/91

Distribution:

Not Requested

Mission is sending you the following:

1. One 3.5" 720kb diskette with ABS data.
2. One 5.25" 1.2mb diskette with the same ABS data.
3. Report listing of Work Force Table. Please note that the total on the hardcopy report is not correct. The total on the data entry screen, however, is correct. Incorrect totals are highlighted.

Should you need further assistance, please let me know.

Dan S. Ty
Systems Manager
USAID/Manila

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

FUNCTION	USDH	FNDA		USPSC			FNPSC			OTHER U.S.G.		OTHER INST.		MANPOWER	
	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	3.0														
PROGRAM DIRECTION	14.0		1.0					5.0							
PROJECT DEVELOPMENT	12.0							25.0	7.0						
FINANCIAL MANAGEMENT	3.4		8.5	0.5				24.0							
ADMIN. MGMT.: PERSONNEL MGMT	2.8		2.0	1.0				3.0							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT			2.5	1.0				31.0							1.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT			1.0	2.0				6.0							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE								1.0							
ADMIN. MGMT.: ALL OTHER								5.0							
PROGRAM SUPPORT	5.0		4.5	4.5		11.0		17.0	1.0		4.0		16.0		
INFORMATION SYSTEMS MANAGEMENT								6.0							
GENERAL LEGAL FUNCTIONS	1.0							1.0							
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.8		4.5					43.0	2.0						
OTHER (identify):															
TOTAL	43.0	0.0	24.0	9.0	0.0	11.0	0.0	167.0	10.0	0.0	4.0	0.0	16.0	0.0	1.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	7.7		0.5			4.0		16.9	7.0		1.0		3.0		
NAT RES MGMT/ENVIRONMENT/ENERGY	2.5		0.5			2.0		5.5					3.0		
HEALTH/CHILD SURV/NUTRITION/AIDS	1.5							5.5			1.0		1.0		
POPULATION/FAMILY PLANNING	1.5					2.0		5.5			1.0				
EDUCATION/HUMAN RES. DEV.	0.5		1.0					3.0							
PVT. SECTOR ACTIVIT. (not inc. above)	2.0							4.0	1.0						
TOTAL	15.7	0.0	2.0	0.0	0.0	8.0	0.0	40.4	8.0	0.0	3.0	0.0	7.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES	0.5							0.6							
URBAN DEVELOPMENT	0.3							0.4							
DISASTER ACTIVITIES	0.8					0.6		1.4	1.2						
DEMOCRACY INTVS./ADMIN OF JUSTICE	1.2					1.0		0.4							
INFRASTRUCTURE/CAPITAL PROJECTS	5.0		2.0	1.7		3.0		23.0	2.0		1.0		9.0		
OTHER (identify):															
TOTAL	7.8	0.0	2.0	1.7	0.0	4.6	0.0	26.0	3.2	0.0	1.0	0.0	9.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Mrtz,Emgcy;All T.III	1.2							2.4	1.0						
PL480 All Other (T.II/S416 PVO & WFP)	1.2					2.0		4.4	3.0						
NARCOTICS															
ECONOMIC POLICY REFORM	2.0							5.0							
PROGRAM/PROJECT EVALUATION								1.2							
CENTRAL/REGIONAL PROJECT MGMT.	0.3							0.5							
LOCAL CURRENCY MGMT./ACTIVITIES	0.3							0.4							

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

FUNCTION	USDH	FNDH		USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	3.0														
PROGRAM DIRECTION	14.0		1.0					6.0							
PROJECT DEVELOPMENT	12.0							30.0	5.0						
FINANCIAL MANAGEMENT	3.4		9.0					24.0							
ADMIN. MGMT.: PERSONNEL MGMT	2.8		2.0	1.0				4.0							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT			7.0	1.0				26.0							1.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT			1.0	2.0				6.0							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE								1.0							
ADMIN. MGMT.: ALL OTHER								6.0							
PROGRAM SUPPORT	5.0		12.0	2.0		5.0		10.0			3.0		13.0		
INFORMATION SYSTEMS MANAGEMENT								6.0							
GENERAL LEGAL FUNCTIONS	1.0							1.0							
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.8		10.0					40.0	2.0						
OTHER (identify):															
TOTAL	48.0	0.0	42.0	6.0	0.0	7.0	0.0	173.9	11.0	0.0	3.0	0.0	13.0	0.0	1.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	7.7		0.5			3.0		16.9	5.0				3.0		
NAT RES MGMT/ENVIRONMENT/ENERGY	2.5		0.5					5.5							
HEALTH/CHILD SURV/NUTRITION/AIDS	1.5							5.5			1.0		1.0		
POPULATION/FAMILY PLANNING	1.5					2.0		5.5			1.0				
EDUCATION/HUMAN RES. DEV.	0.5		1.0					3.0							
PVT. SECTOR ACTIVIT. (not inc. above)	2.0							5.0							
TOTAL	15.7	0.0	2.0	0.0	0.0	5.0	0.0	41.4	5.0	0.0	2.0	0.0	4.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES	0.5							0.8					1.0		
URBAN DEVELOPMENT	0.3							0.4					1.0		
DISASTER ACTIVITIES	0.8					0.6		1.4	1.0						
DEMOCRACY INTVS./ADMIN OF JUSTICE	1.2					1.0		0.4	1.0						
INFRASTRUCTURE/CAPITAL PROJECTS	5.0		2.0	0.7				23.0	2.0		1.0		9.0		
OTHER (identify):															
TOTAL	7.8	0.0	2.0	0.7	0.0	1.6	0.0	25.0	4.0	0.0	1.0	0.0	11.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Matz,Eaccy;All T.III	1.2							2.4							
PL480 All Other (T.II/S416 PVO & WFP)	1.2					2.0		4.4	2.0						
NARCOTICS															
ECONOMIC POLICY REFORM	2.0							5.0							
PROGRAM/PROJECT EVALUATION								1.2							
CENTRAL/REGIONAL PROJECT MGMT.	0.3							0.5							
LOCAL CURRENCY MGMT./ACTIVITIES	0.3							0.4							

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

FUNCTION	USDH	FNDH		USFSC			FNFSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	DE	DE	TF	DE	TF	PR	DE	TF	PR	DE	PR	DE	PR	DE	TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	3.0														
PROGRAM DIRECTION	14.0		1.0					6.0							
PROJECT DEVELOPMENT	12.0							30.0	5.0						
FINANCIAL MANAGEMENT	3.4		9.0					24.0							
ADMIN. MGMT.: PERSONNEL MGMT	2.8		2.0	1.0				4.0							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT			7.0	1.0				26.0							1.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT			1.0	2.0				6.0							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE								1.0							
ADMIN. MGMT.: ALL OTHER								6.0							
PROGRAM SUPPORT	5.0		12.0	2.0		5.0		10.0					11.0		
INFORMATION SYSTEMS MANAGEMENT								6.0							
GENERAL LEGAL FUNCTIONS	1.0							1.0							
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.8		10.0					40.0	2.0						
OTHER (identify):															
TOTAL	48.0	0.0	42.0	6.0	0.0	7.0	0.0	173.9	9.0	0.0	0.0	0.0	11.0	0.0	1.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	7.7		0.5			3.0		16.9	5.0				3.0		
NAT RES MGMT/ENVIRONMENT/ENERGY	2.5		0.5					5.5							
HEALTH/CHILD SURV/NUTRITION/AIDS	1.5							5.5					1.0		
POPULATION/FAMILY PLANNING	1.5					1.0		5.5							
EDUCATION/HUMAN RES. DEV.	0.5		1.0					3.0							
PVT. SECTOR ACTIVIT. (not inc. above)	2.0							5.0							
TOTAL	15.7	0.0	2.0	0.0	0.0	4.0	0.0	41.4	5.0	0.0	0.0	0.0	4.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES	0.5							0.6					1.0		
URBAN DEVELOPMENT	0.3							0.4					1.0		
DISASTER ACTIVITIES	0.8					0.6		1.4	1.0						
DEMOCRACY INTVS./ADMIN OF JUSTICE	1.2					1.0		0.4	1.0						
INFRASTRUCTURE/CAPITAL PROJECTS	5.0		2.0					27.0	2.0				7.0		
OTHER (identify):															
TOTAL	7.8	0.0	2.0	0.0	0.0	1.6	0.0	26.0	4.0	0.0	0.0	0.0	9.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Matz,Eggcy;All T.III	1.2							2.4							
PL480 All Other (T.II/S416 PVO & WFP)	1.2					2.0		4.4	2.0						
NARCOTICS															
ECONOMIC POLICY REFORM	2.0							5.0							
PROGRAM/PROJECT EVALUATION								1.2							
CENTRAL/REGIONAL PROJECT MGMT.	0.3							0.5							
LOCAL CURRENCY MGMT./ACTIVITIES	0.3							0.4							

OVERVIEW OF FY 1991 ESTIMATE

Obligation levels for 1991 are normal given the Mission's operating practices within the last two years. The Mission continues to carry one of the highest ratios of program dollar to staff of any in the World. In addition, security remains a prime concern and places very stringent limits on staffing levels. As a result, the budget continues to contain travel estimates which facilitate temporary duty travel for assistance to the Mission, and for coordination with Washington. This factor is also reflected through provision for U. S. Personal Services Contractors on a short term basis to provide assistance in design and implementation, and to cover for Mission personnel during leave periods.

OVERVIEW OF FY 1992 - FY 1994 REQUEST

Reflecting the tight operating management within the Mission, for 1992 the two levels provided by the Bureau are essentially the same total. The significant difference is the division of the total between Dollar Operating Expenses and Local Currency Trust Funds, caused by the current policy of reducing reliance on Trust Funds. Therefore, decisions for 1991 between the two levels deal with those items being transferred to dollar funding. The Mission has projected levels through 1994 that transfer all costs save those for Foreign Service National staff from funding through trust funds to dollar OE. For 1993 and 1994, the projections are based upon the authorized workforce which for the Mission continues at the same level as 1992. The projections assume an inflation level of 15%, which has been the general inflationary level for the past few years. However, the costs for FSN salaries reflect an increase of 25% for wage increases, based upon recent experience, as well as the provision for normal step increases. In addition, real estate rentals reflect a projected increase of 35%, which has been the recent experience both on lease renewals and new lease requirements. This factor causes the U200 and U300 function codes to indicate significant increases since FSN salaries represent a substantial share of the costs under these codes.

COMPARISON OF 1992 TO 1993

Budget Category	1992	1993	Percent Increase (Decrease)
USDH Costs	1,050.4	1,223.9	16.5%
FNDH Costs	552.2	745.4	35.0%
Contract Personnel	2,104.1	2,772.4	31.7%
Housing	1,192.9	1,512.8	26.8%
Office Operations	3,276.8	3,721.8	13.6%
NXP Procurement	1,350.0	1,250.2	(7.3%)
Total	9,526.4	11,226.5	17.8%

The overall increase from 1992 to 1993 at 17.8% is due to the general inflation level of 15%, slightly increased because of higher projections for FSN salary increases and rental increases.

COMPARISON OF 1993 TO 1994

Budget Category	1993	1994	Percent Increase (Decrease)
USDH Costs	1,223.9	1,393.6	13.9%
FNDH Costs	745.4	1,006.2	35.0%
Contract Personnel	2,772.4	3,705.5	33.7%
Housing	1,512.8	1,768.8	16.9%
Office Operations	3,721.8	4,327.5	16.3%
NXP Procurement	1,250.2	1,356.0	8.5%
Total	11,226.5	13,557.6	20.7%

The overall increase from 1993 to 1994 at 20.7% is due to the general inflation level of 15%, slightly increased because of higher projections for FSN salary increases and rental increases.

WORKFORCE NARRATIVE

As noted earlier, this Mission continues to operate with one of the highest program to workforce ratios of any A.I.D. Mission. This is reflected in workforce levels being shown through 1994 without reduction. In this connection, in FY 1986 the Mission carried 24 active program/projects with a LOP value of $500 million. For FY 1993, we propose a portfolio of 26 project/program management units with a LOP value of $1,421 million. These figures substantiate the Mission's concentration of greater resources among fewer management units.

The only workforce factor to be considered is the conversion of FSN Personal Services Contractors to FSN Direct Hire staff for senior levels FSNs in key positions. This involves no staffing increases.

PHILIPPINES (274920)
FY 1993 ANNUAL BUDGET SUBMISSION

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

FUNCTION FUND & FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
4920358	LOCAL RESOURCES MANAGEMENT				
DA	Loans to Microenterprises	491	304		
DA	Training and Technical Assistance	680	250		
	PROJECT TOTAL:	1,171	554		
4920374	REGIONAL DEVELOPMENT FUND				
LC	Institutional Development & Support	4,087	6,167	15,116	
	PROJECT TOTAL:	4,087	6,167	15,116	
4920395	ENTERPRISE IN COMMUNITY DEVELOPMENT				
DA	Loans to Microenterprises	400	759	160	20
DA	Training and Technical Assistance	76	110	93	31
DA	Institutional Development & Support	20	9	10	11
	PROJECT TOTAL:	496	878	263	62
4920419	PVO CO-FINANCING III				
DA	Loans to Microenterprises	673	1,136	2,920	1,580
DA	Training and Technical Assistance	528	407	399	473
DA	Institutional Development & Support	416	420	1,007	600
	PROJECT TOTAL:	1,622	1,963	4,326	2,653
4920443	SMALL ENTERPRISE CREDIT				
DA	Loans to Microenterprises	7,000	2,000	3,000	215
DA	Training and Technical Assistance	405	1,100	1,350	
	PROJECT TOTAL:	7,405	3,100	4,350	215
4920463	LOCAL GOVERNMENT INFRASTRUCTURE FUND				
ES	Institutional Development & Support		4,000		
LC	Institutional Development & Support				4,000
	PROJECT TOTAL:		4,000		4,000
4920469	ENTERPRISE IN COMMUNITY DEVELOPMENT II				
DA	Loans to Microenterprises	400	759	160	20
DA	Training and Technical Assistance	76	110	93	31
DA	Institutional Development & Support	20	9	10	11
	PROJECT TOTAL:	496	878	263	62
	REPORT TOTAL:	15,277	17,540	24,318	6,992

PHILIPPINES (274920)
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			4,000		
Policy/Regulatory Reform					
Other					
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:		4,000		
FDAP DOLLAR OBLIGATIONS					
Loans to Microenterprises		8,969	4,958	6,240	1,83
Training and Technical Assistance		1,765	1,977	1,935	53
Institutional Development & Support		456	438	1,027	62
Policy/Regulatory Reform					
Other					
FDAP DOLLAR OBLIGATIONS	TOTAL:	11,190	7,373	9,202	2,99
LOCAL CURRENCY EXPENDITURES					
Loans to Microenterprises					
Training and Technical Assistance					
Institutional Development & Support		4,087	6,167	15,116	4,00
Policy/Regulatory Reform					
Other					
LOCAL CURRENCY EXPENDITURES	TOTAL:	4,087	6,167	15,116	4,00
GRAND TOTAL		15,277	17,540	24,318	6,9

PHILIPPINES (274920)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XIII - PL480 TITLE II

SPONSOR NAME: CARE, INC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
700.0	BULGUR	11,498.0	1,932.0
700.0	PEAS	3,830.0	1,168.0
	TOTAL MATERNAL AND CHILD HEALTH	15,328.0	3,100.0

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
1,200.0	BULGUR	8,100.0	1,361.0
1,200.0	PEAS	2,700.0	824.0
	TOTAL SCHOOL FEEDING	10,800.0	2,185.0

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

PHILIPPINES (274920)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XIII -- PL480 TITLE II

SPONSOR NAME: CARE, SECTION 416

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

PHILIPPINES (274920)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XIII - PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) MT	DOLLARS
440.0	BULGUR	9,610.0	1,614.0
440.0	CSB CORN-SOY-BLEND	9,610.0	2,969.0
	TOTAL MATERNAL AND CHILD HEALTH	19,220.0	4,583.0

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) MT	DOLLARS
550.0	CSB CORN-SOY-BLEND	12,012.0	3,712.0
	TOTAL OTHER CHILD FEEDING	12,012.0	3,712.0

D. FOOD FOR WORK