

PD-ABK-411
ISA 92768

Annual Budget Submission

FY 1994-95

USAID/GUATEMALA

**BILATERAL AND REGIONAL
PROGRAMS**

August 1993

MISSION DIRECTOR'S STATEMENT

OVERVIEW

USAID/Guatemala/ROCAP is implementing the merger of its bilateral and regional portfolios into a single sustainable development program focussed on a limited number of strategic objectives. The end result of this merger process will be one program encompassing bilateral and regional strategies which clearly reinforce the four priority program areas established by the Agency. Increased efficiency in resource use will be realized as "rightsizing" continues parallel to the merging and streamlining of the programs.

At the onset of the merger, the two Missions varied in their stages of "rightsizing" and program focus within a strategic objective framework. The bilateral Mission initiated a rigorous consolidation of its portfolio based on a strategic framework beginning in FY 91. As a result, the bilateral Mission is well advanced in "rightsizing" having already taken substantial cuts in staff and resources appropriate to the strategic choices dictated by the analytical framework. The ROCAP Mission also moved to reduce and consolidate its project portfolio and staff beginning in FY 91 to focus on three strategic objectives. However, we need to further refine the outcomes anticipated for those objectives. Our expectation is to consolidate both programs within a rigorous strategic objective framework for the next Action Plan submission.

To facilitate clarity of presentation during this transitional period, the regional and bilateral programs will be presented separately in terms of their support to the four program areas and the effects of alternative funding levels on strategic objectives and outcomes.

BILATERAL PROGRAM

Over the last three years, USAID/Guatemala has developed a coherent policy framework - reflected in a decreasing number of strategic objectives - as its major tool for management, program and project level decision-making. The outcome of this exercise was most clearly demonstrated by the reduction from ten strategic objectives in FY 91 to five in FY 92. Progress toward each objective is measured against a matrix of performance indicators, program outputs, and project level indicators which forms the basis for the Mission's monitoring and evaluation plan.

The program proposed for funding in the Annual Budget Submission for FY 94 and 95 represents a 68% reduction from FY 91 DA and ESF levels. The five objectives proposed at the FY 94 CP level of \$19.278 million in DA and \$5 million in ESF are:

- **Smaller, Healthier Families**
- **Sustained Exercise of Inalienable Rights**
- **Improved Management of the Natural Resources Base**
- **Increased Private Investment and Trade**
- **Improved Primary Education Services**

The bilateral strategy clearly reinforces the four priority program areas established by the Agency. Mission funded activities contribute to a limited number of critical program outcomes established for each objective in the context of specific policy and project level achievements.

The Mission's strategic objective in the population and health area expects to achieve enhanced reproductive health for Guatemalans and increased use of selected high impact child survival interventions. Specifically, the program's performance will be measured by a decrease in the total fertility rate, and a reduction in infant and child mortality through 1997. The smaller, healthier families objective has the highest priority within the bilateral program.

The inalienable rights objective is second priority in the bilateral strategy with increasing focus on judicial sector reform as the vehicle to assure sustained exercise of those rights key to human dignity and the evolution of a democratic society. The Mission has developed a democratic indicators monitoring system using public opinion surveys to measure achievements in improved access to due process under the law, individual free expression and participation, and public confidence in governing officials.

The bilateral natural resources objective which supports the Agency's priority program area of environment targets improved management of the natural resources base in the Guatemalan highlands and sustainable development of the Maya Biosphere. Under this strategic objective, the Mission will pursue a policy agenda redefined to make best use of the limited resources available to the program.

A sound investment environment, open trade regime, and increased production and diversity of non-traditional exports, are expected to lead to the accomplishment of the Mission's strategic objective of increased private investment and trade. The objective directly supports the Agency's commitment to private sector-led economic growth and continued expansion of two-way trade between Guatemala and the U.S.

The Mission's efforts to improve primary education services both supports the development of human resources necessary to achieve economic growth, and, through the Girls' Education component of the Basic Education Strengthening (BEST) Project, contributes to Agency goals in the area of population and health. Under the strategic objective, USAID Guatemala aims to

institutionalize measures to improve the quality, efficiency and equity of primary education services in Guatemala.

As part of the USG response to the re-establishment of constitutional government in Guatemala, and the election of Ramiro de Leon Carpio as President, the Mission's planning levels were increased by \$5 million in ESF for both FY 94 and FY 95. To further consolidate democratic rule and help address the extreme poverty in conflictive areas in rural Guatemala (also areas to which both refugees and displaced families will be returning), two new projects are proposed: Strengthening Fiscal Management and Accountability and Assistance to Communities at Risk. In addition, a \$2 million expansion of the on-going Judicial Sector Reform Project is proposed.

The proposed level of PL-480 Title II food aid resources is essential to the full realization of the Mission's strategic objectives. Though food aid most directly impacts on our smaller, healthier families objective through its maternal child health activities, in fact, food aid (including monetization and food for work activities) supports all the Mission objectives.

It should be noted that apart from the ESF funded new activities, the Mission does not propose any new starts in this ABS period.

FY 1994 Program

At the FY 94 CP level for Development Assistance, the Mission can continue to pursue its strategic objectives and accomplish the desired outcomes defined in the FY 1994/1995 Action Plan. At the 75% level, the basic education objective (including the girls' education program) will have to be eliminated entirely. Much of the ground gained over the past ten years in the institutionalizing of bilingual education could be lost. Critical testing of low cost, alternative methodologies to improve the efficiency of primary education in Guatemala will be brought to a halt as well.

The private investment and trade objective would continue even at a reduced program level since all funds were obligated in FY 93. While the other remaining objectives also would continue, at the 75% level, the policy component of the natural resources objective would probably be eliminated and the Mission would lose its leverage in policy dialogue with the GOG and PVCs active in the natural resources management area. Also, without the policy component, assistance to the GOG to formulate its own natural resources policy framework would be eliminated.

On the ESF side, a 75% level would reduce the scope of the new project in Strengthening Fiscal Management and Accountability to funding of only short-term support activities. The expansion of the Judicial Sector Reform Project and the new Communities at Risk project would go forward as planned.

FY 1995 Program

Assuming that the bilateral program obtains 100% of Development Assistance funds in FY 94

thus allowing retention of the basic education objective, the objective would then continue on as part of the program strategy in FY 95 at the 100% and 75% levels. However, at the 75% level, the Mission can not expect to achieve the efficiency and quality goals of the strategic objective. At a 50% level in FY 95, the education objective would be dropped from our program thus totally sacrificing improvements in the quality of classroom environments, efficiency in the allocation and use of resources, and the equity impact of bilingual education for Maya populations and inventions for girls.

At the 75% level, and to sustain the basic education objective, the Guatemala Peace Scholarship project (under our inalienable rights objective) will not be provided the planned additional resources in FY 95.

The effects of a 50% cut in FY 95 are nearly as drastic for the natural resources objective. Two of its three program outputs -the policy agenda and building a management capacity for the Maya Biosphere Reserve - would be not be achievable. As a result, there would be no effective brake on the rapid deforestation of the Maya reserve, an environmental tragedy with global consequences.

The Mission had already planned for the phasing out of two strategic objectives - primary education and investment and trade - by FY 97. The effect of reductions in program funding would force early termination of the basic education objective. The trade and investment objective would reach conclusion without negatively affecting the expected outcomes given that no new program resources are required.

On the ESF side, highest priority will be given to fully funding the Communities at Risk project even at a 75% or 50% level. The effect of a 75% level on the Strengthening Fiscal Management and Accountability project is identical to that described for FY 94 while at half the program funding level, this activity would be eliminated completely. Similarly, at a 50% level, the entire FY 95 funding for the expansion of the Judicial Sector Reform Project would fall out. The Mission's ability to address the multiple institutional issues emerging from the reform of the justice sector would decline as a result.

REGIONAL PROGRAM

The regional program established three strategic objectives at its FY CP level of \$11.198 million. They are in priority order:

- Environmentally sound and efficient practices in natural resources management
- More effective and democratic local governance
- An open and competitive regional economy

These strategic objectives support the Agency's priority program areas of environment, democracy, and economic growth. Performance indicators and program outcomes for these objectives will be more precisely defined as the merger process continues apace to a complete consolidation of the bilateral and regional programs in the next fiscal year.

FY 1994 Program

Under a 75% scenario, the strategic objective which promotes an open and competitive regional economy would be dropped. The highly successful Export Industry Technology Support (EXITOS) project would be terminated almost two years before its PACD and about \$2 million short of the authorized LOP. As a result, significant negative impact on the volume of trade and the level of productive employment in the non-traditional agricultural export sector is expected as the quantity, quality and diversity of these exports to the United States declines.

In addition, support for regional economic integration and trade development under the same strategic objective would be brought to a close beginning with the Regional Information Clearinghouse. By eliminating support to regional policy fora and the Central American economic integration process, we would expect to lose almost all opportunity to influence regional negotiations with NAFTA.

Though it was pointed out in the Action Plan review, it is important to emphasize again the direct trade-off between funding for the Agricultural School for the Humid Tropical Region (EARTH) under the Regional Agriculture Higher Education Project and funding the EXITOS Project even at the \$11.198 million control figure. Funding of the EARTH school is peripheral to the Mission's strategic objective in the environment. If the regional program is burdened with the funding for EARTH and is cut below the FY 94 CP level, then EXITOS will cease operations in a very short time frame, along with the other activities in support of an open regional economy, with the results indicated above.

FY 1995 Program

At 100% and 75% levels in FY 95, the program will continue to support the two highest priority objectives, though at the 75% level some expected program outputs would have to be reduced. If the open regional economy objective receives the funding it needs in FY 94 thus assuring it is retained in the portfolio, and the EARTH school continues to absorb regional program resources, the objective would continue to its conclusion with no new program resources in FY 95.

At half the FY 94 CP level, the regional program would drop the strategic objective in democracy which is embodied in the Local Government Regional Outreach Strategy (LOGROS) Project and complemented by a Housing Guarantee component which will fund income-generating municipal infrastructure projects. With only a year's implementation behind the Project, the results achieved to date in strengthening the Central American Federation of Municipalities, and efforts to promote decentralization to the municipal level, are not likely to

be sustained. In addition, bilateral efforts in municipal development and decentralization supported by the regional project could well be jeopardized by the elimination of this objective, and the Housing Guarantee may have to be terminated.

PROGRAM MANAGEMENT

In FY 93, the merger of the regional and bilateral missions was initiated by the combining of the two Operating Expense budgets accompanied by a significant downsizing in all categories of staff as we moved to one single organizational structure. Concurrently, all FSNPSCs whose work was related directly to projects were switched from OE to project funding. The end result was a lean, more efficient operation to accomplish the strategic objectives outlined earlier.

FY 1994 Operating Expenses

Despite the 18% reduction in overall staff and the 24% reduction of USDHs that has been realized in the past year, the OE budget projected for FY 94 decreases only 8%. This is a factor of inflation-driven FSN salaries, increased benefits, and rising utility costs. Though an 8% decrease seems incongruous with the large personnel reductions, without this decrease, the newly combined Mission's OE requirements would have increased by \$1,060,619 to support the same FY 93 staffing levels in FY 94. Taking this into consideration, we have achieved a reduction in Operating Expense requirements exceeding 26% of the FY 93 level adjusted for inflation.

Based on LAC Bureau guidance using USDH/FTE ceiling as a proxy for OE reductions, it is our understanding that our OE could be straight-lined since the actual USDH/FTE level will not vary from the Bureau FTE control numbers. Even at 21 FTEs for USDH, cost savings would allow us to even reduce our FY 93 OE levels by \$300,000 in FY 94.

At the 21 FTE level, the Mission could satisfactorily manage the full proposed program funding for both FY 94 and 95. With the complete merger of the two programs within one single strategic objective framework, the Mission can administer and maintain adequate accountability standards while absorbing a reduction to 21 FTEs assuming that FSN staff levels are maintained in proportion to the USDH/FTE levels and RHUDO continues to fund its OE costs. At the 75% FY 94 CP level for the bilateral and regional programs, two USDH positions would be eliminated corresponding to the elimination of the strategic objectives in basic education and an open regional economy.

FY 1995 Operating Expenses

Following again the Bureau guidance, with 21 FTEs, the Mission could manage its program at the full program funding level in FY 95 and still reduce OE by some \$100,000.

At a 75% program level, one USDH position would be eliminated corresponding to the open regional economy objective. Looking at a possible 50% level, three additional USDH positions

would be eliminated as the basic education objective is terminated and the natural resources objective scaled back. If resources were straight-lined at the 50% level in FY 96, two to three additional USDH positions could be eliminated in support offices.

CONCLUSION

USAID/Guatemala/ROCAP is committed to greater efficiency and impact as we develop our program size and direction. However, the full FY 94 CP level of resources represents the minimum resources we need to achieve the outcomes linked to our strategic objectives to which we committed ourselves in the FY 94/95 Action Plan. The strategic choices made to date by the Mission and the continued "rightsizing" has positioned USAID/Guatemala/ROCAP to contribute measurably to the Agency's priority program areas.

ATTACHMENT 1

*Great
Bilateral*

USAID FY 1994 Program by Strategic Objective (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	75%
DA FUNDS			
1. - Smaller, Healthier Families			
	Pop/Health	8,336	8,336
2. - Sustained Exercise of Inalienable Rights			
	Democracy	1,570	1,570
3. - Improved Management of the Natural Resource Base			
	Environment	4,157	4,157
4. - Increased Private Investment and Trade			
	Economic Growth	507	395
5. - Improved Primary Education Services			
	POP/Health	660	0
	Economic Growth	4,048	0
DA TOTAL		18,278	14,458
ESF FUNDS			
2. - Sustained Exercise of Inalienable Rights			
	Democracy	1,000	1,000
6. - Other			
	Democracy	1,500	250
	POP/Health	2,500	2,500
ESF TOTAL		5,000	3,750
GRAND TOTAL		24,278	18,208

ATTACHMENT 2

*Grant
Bilateral*

USAID FY 1995 program by strategic objective (\$000)

Strategic Objective	Policy Area	BASE: 100% FY 1994 CP Level					
		50% of BASE		75% of BASE		100% of BASE	
		Ongoing	New	Ongoing	New	Ongoing	New
DA FUNDS							
1.- Smaller, Healthier Families							
	Pop/Health	6,832		6,832		6,832	
2.- Sustained Exercise of Inalienable Rights							
	Democracy	966		948		3,343	
3.- Improved Management of the Natural Resource Base							
	Environment	1,841		4,345		4,345	
4.- Increased Private Investment and Trade							
	Economic Growth	0		498		498	
5.- Improved Primary Education Service							
	POP/Health	0		502		502	
	Economic Growth	0		1,333		3,758	
DA TOTAL		9,639		14,458		19,276	
ESF FUNDS							
2.- Sustained Exercise of Inalienable Rights							
	Democracy	0		1,000		1,000	
6.- Other							
	Democracy	0		250		1,500	
	POP/Health	2,500		2,500		2,500	
ESF TOTAL		2,500		3,750		5,000	
GRAND TOTAL		12,139		18,208		24,276	

ATTACHMENT 1

ROCAP

ROCAP FY 1994 Program by Strategic Objective (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	75%
1. - Environmentally sound and Efficient Practices			
	Environment	6,974	6,856
2. - More effective and Democratic Local Governance			
	Democracy	1,773	1,543
3. - An Open and Competitive Regional Economy			
	Economic Growth	2,451	0
4. - Other			
	None		
TOTALS		11,198	8,399

ATTACHMENT 2

ROCAP FY 1995 program by strategic objective (\$000)

Strategic Objective	Policy Area	BASE: 100% FY 1994 CP Level					
		50% of BASE		75% of BASE		100% of BASE	
		Ongoing	New	Ongoing	New	Ongoing	New
1. - Environmentally Sound and Efficient Practices							
	Environment	5,599	0	6,849	0	8,386	0
2. - More effective and Democratic Local Governance							
	Democracy	0	0	1,550	0	2,813	0
3. - An Open and Competitive Regional Economy							
	Economic Growth	0	0	0	0	0	0
4. - Other							
	None	0	0	0	0	0	0
	TOTALS	5,599	0	8,399	0	11,198	0

GUATEMALA (520)
FY 1994 ANNUAL BUDGET SUBMISSION

*Guat.
Bilateral*

TABLE V: PROPOSED PROGRAM RANKING

RANK	PROJECT TITLE	PROGRAM FUNDING	
		APPROP	INCR
DA FUNDS			
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	FN 490
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	PN 100
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	CS 200
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	EH 21
	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	SD 100
	520-0145	SPECIAL DEVELOPMENT FUND	CS 80
	520-0145	SPECIAL DEVELOPMENT FUND	EH 90
	520-0145	SPECIAL DEVELOPMENT FUND	FN 30
	520-0357	FAMILY HEALTH SERVICES	CS 2,191
	520-0357	FAMILY HEALTH SERVICES	PN 5,759
	520-0395	MAYA BIOSPHERE NATURAL RESOURCES	SD 1,126
	520-0398	DEMOCRATIC INSTITUTIONS	EH 1,340
	520-0404	COMMUNITY NATURAL RESOURCE MGT	SD 2,931
	75% OF DA TOTAL PROPOSED		14,458
INCREMENT LEVEL			
1	520-0357	FAMILY HEALTH SERVICES	PN 2,430
2	520-0000	PROGRAM DEVELOPMENT AND SUPPORT	FN 112
3	520-0374	BASIC EDUCATION STRENGTHENING	EH 2,278
	TOTAL DA INCREMENT REQUEST		4,820
	TOTAL DA REQUEST		19,278
ESF FUNDS			
	520-0407	JUDICIAL SECTOR REFORM PROGRAM (1)	ES (1,500)
	520-0412	STREET KIDS SUPPORT (2)	CS (1,500)
	520-0407	JUDICIAL SECTOR REFORM PROGRAM	ES 1,000
	520-0413	ASSISTANCE TO COMMUNITIES AT RISK	ES 875
	520-0414	STRENGTHENING FISCAL MANAGEMENT AND ACCOUNTABILITY	ES 1,875
	75% OF ESF TOTAL PROPOSED		3,750
INCREMENT LEVEL			
1	520-0413	POPULATION IN RISK	ES 625
2	520-0414	STRENGTHENING FISCAL MANAGEMENT AND ACCOUNTABILITY	ES 625
	TOTAL ESF INCREMENT REQUEST		1,250
	TOTAL ESF REQUEST		5,000
	GRAND TOTAL		24,278

(1) ESF CARRY-OVER FY 93 FUNDS
(2) FINANCED FROM CENTRAL EARMARK FUNDS

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ROCAP

**ROCAP/GUATEMALA (596)
FY 1994 ANNUAL BUDGET SUBMISSION**

TABLE V: PROPOSED PROGRAM RANKING

RANK	PROJECT TITLE	PROGRAM FUNDING (\$000)	
		APPROP	INCR
	596-0000 PROGRAM DEVELOPMENT AND SUPPORT (PD&S)	SD	109
	596-0129 REG. AGRIC. HIGHER EDUCATION (RAHE)	FN	1,400
	596-0150 REG ENVIRONMENTAL & NATURAL RESOURCE MGT	FN	5,390
	596-0167 LOCAL GOVT. REG. OUTREACH STR. (LOGROS)	SD	1,500
	TOTAL OF PROPOSED 75%		8,399

INCREMENT LEVEL

1	596-0150 REG ENVIRONMENTAL & NATURAL RESOURCE MGT	FN	(190)*
2	596-0165 EXPORT INDUSTRY TECH SUPPORT (EXITOS)	SD	1,960
3	596-0147 ECONOMIC POLICY RESEARCH (EPR)	SD	236
4	596-0162 REGIONAL DEVELOPMENT SUPPORT (RDS)	SD	800
5	596-0000 PROGRAM DEVELOPMENT AND SUPPORT (PD&S)	SD	(7)*
	TOTAL INCREMENT REQUEST		2,799
	TOTAL REQUEST (100% Base)		11,198

* At a 75% level EPR, EXITOS and RDS projects will not be funded. Remaining \$197,000 will be used to increase funding in RENARM and PD&S projects. Therefore, it appears as negative increments.

**ANNUAL BUDGET SUBMISSION
TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES
USAID & ROCAP**

FY 1994 (\$000)

08/25/93
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CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL
US DIRECT HIRE COSTS	U100	732.3	0.0	732.3
OTHER MISSION FUNDED CODE 11	U105	0.0	0.0	0.0
EDUCATION ALLOWANCES	U106	212.4	0.0	212.4
COST OF LIVING ALLOWANCES	U108	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	U110	195.0	0.0	195.0
POST ASSIGNMENT TRAVEL	U111	16.0	0.0	16.0
POST ASSIGNMENT FREIGHT	U112	105.0	0.0	105.0
HOME LEAVE TRAVEL	U113	30.6	0.0	30.6
HOME LEAVE FREIGHT	U114	147.0	0.0	147.0
EDUCATION TRAVEL	U115	3.0	0.0	3.0
R & R TRAVEL	U116	21.7	0.0	21.7
OTHER CODE 215 TRAVEL	U117	1.6	0.0	1.6
FOREIGN NATIONAL DIRECT HIRE	U200	101.9	347.8	449.6
F.N. BASIC PAY	U201	0.0	280.2	280.2
OVERTIME/HOLIDAY PAY	U202	0.0	1.3	1.3
ALL OTHER CODE 11 - F.N.	U203	0.0	7.9	7.9
ALL OTHER CODE - 12 F.N.	U204	35.7	58.3	94.0
BENEFITS - FORMER F.N. PERSONNEL	U205	0.0	0.0	0.0
ACCRUED SEVERANCE	U206	66.2	0.0	66.2
CONTRACT PERSONNEL	U300	174.2	1511.5	1685.7
U.S.PSC SALARIES/BENEFITS	U302	45.3	0.0	45.3
ALL OTHER US PSC COSTS	U303	0.0	0.0	0.0
F.N. PSC SALARIES/BENEFITS	U304	0.0	1497.5	1497.5
ALL OTHER FN PSC COSTS	U305	0.0	14.0	14.0
MANPOWER CONTRACTS	U306	0.0	0.0	0.0
ACCRUED SEVERANCE	U307	128.9	0.0	128.9
HOUSING	U400	485.0	0.0	485.0
RESIDENTIAL RENT	U401	30.0	0.0	30.0
RESIDENTIAL UTILITIES	U402	1.9	0.0	1.9
MAINTENANCE & RENOVATION	U403	1.8	0.0	1.8
QUARTERS ALLOWANCE	U404	450.2	0.0	450.2
SECURITY GUARD SERVICES	U407	0.0	0.0	0.0
SECURITY GUARD SERVIC Costa Rica	U407	0.0	0.0	0.0
OFFICAL RESIDENCE ALLOWANCE	U408	0.0	0.0	0.0
REPRESENTATION ALLOWANCE	U409	1.1	0.0	1.1

ANNUAL BUDGET SUBMISSION
TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES
USAID & ROCAP

FY 1994 (\$000)

08/25/93
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CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL
OFFICE OPERATIONS	U500	1530.9	0.0	1530.8
OFFICE RENT	U501	430.3	0.0	430.3
OFFICE UTILITIES	U502	140.6	0.0	140.6
BUILDING MAINT/RENOVATION	U503	49.3	0.0	49.3
FURN/EQUIP/VEH - REPAIR & MAINT	U508	113.8	0.0	113.8
COMMUNICATIONS	U509	234.3	0.0	234.3
SECURITY GUARD SERVICES	U510	78.3	0.0	78.3
PRINTING	U511	99.5	0.0	99.5
SITE VISITS - MISSION	U513	98.9	0.0	98.9
SITE VISIT - AID/W	U514	20.6	0.0	20.6
INFORMATION MEETINGS	U515	27.1	0.0	27.1
TRAINING ATTENDANCE	U516	24.7	0.0	24.7
CONFERENCE ATTENDANCE	U517	48.6	0.0	48.6
OTHER OPERATIONAL TRAVEL	U518	10.6	0.0	10.6
SUPPLIES & MATERIALS	U519	90.0	0.0	90.0
FAAS	U520	0.0	0.0	0.0
CONTRACT CONSULTING SERVICES	U521	0.0	0.0	0.0
CONTRACT MGMT/PROF SERVICES	U522	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0
ALL OTHER COSTS Costa Rica	U524	0.0	0.0	0.0
TRANS/FREIGHT ALL U500	U598	0.0	0.0	0.0
ALL OTHER CODE 259	U599	64.2	0.0	64.2
NXP PROCUREMENT	U600	66.6	0.0	66.6
VEHICLES	U601	0.0	0.0	0.0
RESIDENTIAL FURNITURE	U602	0.0	0.0	0.0
RESIDENTIAL EQUIPMENT	U603	0.0	0.0	0.0
OFFICE FURNITURE	U604	0.0	0.0	0.0
OFFICE EQUIPMENT	U605	55.0	0.0	55.0
OTHER EQUIPMENT	U606	0.0	0.0	0.0
ADP HARDWARE PURCHASES	U607	0.0	0.0	0.0
ADP SOFTWARE PURCHASES	U608	0.0	0.0	0.0
TRANS/FREIGHT - ALL U600	U698	11.6	0.0	11.6
TOTAL OVERSEAS OPERATING EXPENSES		3090.8	1859.2	4950.0
LESS: FAAS (U520)		0.0		0.0
MISSION OPERATING EXPENSE REQUIREMENT		3090.8	1859.2	4950.0
USDH FTEs	22			
FNDH FTEs (U200)	15			
US PSC FTEs (U300)	1			
TCN PSC FTEs (U300)	0			
FN PSC FTEs (U300)	122			
OTHER CONTRACT FTEs (U300)	0			

**ANNUAL BUDGET SUBMISSION
TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES
USAID & ROCAP**

FY 1995 (\$000)

08/25/93
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CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL
US DIRECT HIRE COSTS	U100	528.8	0.0	528.8
OTHER MISSION FUNDED CODE 11	U105	0.0	0.0	0.0
EDUCATION ALLOWANCES	U106	175.8	0.0	175.8
COST OF LIVING ALLOWANCES	U108	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	U110	117.4	0.0	117.4
POST ASSIGNMENT TRAVEL	U111	9.2	0.0	9.2
POST ASSIGNMENT FREIGHT	U112	60.0	0.0	60.0
HOME LEAVE TRAVEL	U113	20.0	0.0	20.0
HOME LEAVE FREIGHT	U114	120.0	0.0	120.0
EDUCATION TRAVEL	U115	0.0	0.0	0.0
R & R TRAVEL	U116	24.8	0.0	24.8
OTHER CODE 215 TRAVEL	U117	1.6	0.0	1.6
FOREIGN NATIONAL DIRECT HIRE	U200	104.5	379.5	484.1
F.N. BASIC PAY	U201	0.0	309.1	309.1
OVERTIME/HOLIDAY PAY	U202	0.0	1.4	1.4
ALL OTHER CODE 11 -F.N.	U203	0.0	8.0	8.0
ALL OTHER CODE - 12 F.N.	U204	37.5	61.1	98.6
BENEFITS - FORMER F.N. PERSONNEL	U205	0.0	0.0	0.0
ACCRUED SEVERANCE	U206	67.0	0.0	67.0
CONTRACT PERSONNEL	U300	199.3	1440.1	1639.4
U.S.PSC SALARIES/BENEFITS	U302	47.6	0.0	47.6
ALL OTHER US PSC COSTS	U303	0.0	0.0	0.0
F.N. PSC SALARIES/BENEFITS	U304	0.0	1425.5	1425.5
ALL OTHER FN PSC COSTS	U305	0.0	14.7	14.7
MANPOWER CONTRACTS	U306	0.0	0.0	0.0
ACCRUED SEVERANCE	U307	151.7	0.0	151.7
HOUSING	U400	469.3	0.0	469.3
RESIDENTIAL RENT	U401	31.5	0.0	31.5
RESIDENTIAL UTILITIES	U402	1.9	0.0	1.9
MAINTENANCE & RENOVATION	U403	1.8	0.0	1.8
QUARTERS ALLOWANCE	U404	433.0	0.0	433.0
SECURITY GUARD SERVICES	U407	0.0	0.0	0.0
OFFICAL RESIDENCE ALLOWANCE	U408	0.0	0.0	0.0
REPRESENTATION ALLOWANCE	U409	1.1	0.0	1.1

**ANNUAL BUDGET SUBMISSION
TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES
USAID & ROCAP**

FY 1995 (\$000)

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CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL
OFFICE OPERATIONS	U500	1595.8	0.0	1595.8
OFFICE RENT	U501	450.3	0.0	450.3
OFFICE UTILITIES	U502	141.2	0.0	141.2
BUILDING MAINT/RENOVATION	U503	55.1	0.0	55.1
FURN/EQUIP/VEH - REPAIR & MAINT	U508	119.5	0.0	119.5
COMMUNICATIONS	U509	239.7	0.0	239.7
SECURITY GUARD SERVICES	U510	82.1	0.0	82.1
PRINTING	U511	115.4	0.0	115.4
SITE VISITS - MISSION	U513	98.9	0.0	98.9
SITE VISIT - AID/W	U514	20.6	0.0	20.6
INFORMATION MEETINGS	U515	27.1	0.0	27.1
TRAINING ATTENDANCE	U516	24.7	0.0	24.7
CONFERENCE ATTENDANCE	U517	48.6	0.0	48.6
OTHER OPERATIONAL TRAVEL	U518	10.7	0.0	10.7
SUPPLIES & MATERIALS	U519	94.5	0.0	94.5
FAAS	U520	0.0	0.0	0.0
CONTRACT CONSULTING SERVICES	U521	0.0	0.0	0.0
CONTRACT MGMT/PROF SERVICES	U522	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0
TRANS/FREIGHT ALL U500	U598	0.0	0.0	0.0
ALL OTHER CODE 259	U599	67.4	0.0	67.4
NXP PROCUREMENT	U600	132.6	0.0	132.6
VEHICLES	U601	0.0	0.0	0.0
RESIDENTIAL FURNITURE	U602	25.0	0.0	25.0
RESIDENTIAL EQUIPMENT	U603	0.0	0.0	0.0
OFFICE FURNITURE	U604	25.0	0.0	25.0
OFFICE EQUIPMENT	U605	0.0	0.0	0.0
OTHER EQUIPMENT	U606	0.0	0.0	0.0
ADP HARDWARE PURCHASES	U607	50.0	0.0	50.0
ADP SOFTWARE PURCHASES	U608	10.0	0.0	10.0
TRANS/FREIGHT - ALL U600	U698	22.6	0.0	22.6
TOTAL OVERSEAS OPERATING EXPENSES		3030.3	1819.7	4850.0
LESS: FAAS (U520)		0.0		0.0
MISSION OPERATING EXPENSE REQUIREMENT		3030.3	1819.7	4850.0
USDH FTEs	21			
FNDH FTEs (U200)	15			
US PSC FTEs (U300)	1			
TCN PSC FTEs (U300)	0			
FN PSC FTEs (U300)	114			
OTHER CONTRACT FTEs (U300)	0			

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