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**Annual Budget
Submission**

FY 1991

BELIZE

JUNE 1989



Agency for International Development
Washington, D.C. 20523

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BELIZE

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USAID/BELIZE
 FY 1991 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

505 - Belize

	FY 1988	FY 1989	—FY 1990—		FY 1991	—PLANNING PERIOD—				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1992	1993	1994	1995	
<u>AGRICULTURE, RURAL DEV. AND NUTRITION</u>										
TOTAL	3,400	2,795	3,875	4,600						
GRANTS	3,400	2,795	3,875	4,600						
LOANS	—	—	—	—						
<u>POPULATION PLANNING</u>										
TOTAL	20	20	—	—						
GRANTS	20	20	—	—						
LOANS	—	—	—	—						
<u>HEALTH *</u>										
TOTAL	1,630	1,742	1,700	1,995						
GRANTS	1,630	1,742	1,700	1,995						
LOANS	—	—	—	—						
<u>EDUCATION</u>										
TOTAL	850	1,743	500	1,650						
GRANTS	850	1,743	500	1,650						
LOANS	—	—	—	—						
<u>PRIVATE SECTOR, ENERGY AND ENVIRONMENT</u>										
TOTAL	1,500	1,300	1,100	930						
GRANTS	1,500	1,300	1,100	930						
LOANS	—	—	—	—						
<u>SUBTOTAL FUNCTIONAL ACCOUNTS</u>										
TOTAL	7,400	7,600	7,175	9,175						
GRANTS	7,400	7,600	7,175	9,175						
LOANS	—	—	—	—						
<u>DEVELOPMENT PROGRAMS</u>										
AAPL	—	—	—	—	7,000	7,000	7,000	6,000	6,000	
CDSS	—	—	—	—	9,000	9,000	9,000	9,000	9,000	
<u>TOTAL DA ACCOUNT</u>										
TOTAL	7,400	7,600	7,175	9,175						
GRANTS	7,400	7,600	7,175	9,175						
LOANS	—	—	—	—						
AAPL					7,000	7,000	7,000	6,000	6,000	
CDSS					9,000	9,000	9,000	9,000	9,000	
<u>ECONOMIC SUPPORT FUND</u>										
TOTAL	—	—	2,000	—						
GRANTS	—	—	2,000	—						
LOANS	—	—	—	—						

* includes Child Survival and AIDS funds.

USAID/BELIZE
 FY 1991 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

505 - Belize

	FY 1988	FY 1989	--FY 1990--		FY 1991	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1992	1993	1994	1995
<u>DA AND ESF TOTAL</u>									
TOTAL	7,400	7,600	9,175	9,175					
GRANTS	7,400	7,600	9,175	9,175					
LOANS	---	---	---	---					
APPL	---	---	---	---	7,000	7,000	7,000	6,000	6,000
CDSS	---	---	---	---	9,000	9,000	9,000	9,000	9,000
<u>OPERATING EXPENSES</u>									
(U.S. \$)	1,045	1,050	1,200	1,200	1,242	1,300	1,370	1,440	1,510
TRUST FUNDS U.S. \$	28	---	75	75	74	---	---	---	---
<u>WORKFORCE</u>									
OE/TF									
US	8.3	7.8	8.0	8.0	8.0	8.0	8.0	8.0	8.
FN*	15.5	18.3	20.0	20.0	20.0	20.0	20.0	20.0	20.
PROGRAM									
US	6.0	4.2	1.0	1.0	0.0	0.0	0.0	0.0	0.
FN	3.1	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.

* excludes manpower contract which includes 14 people in FYs 88 and 89 and 15 people FYs 90 to 95.

FY 1991 ANNUAL BUDGET SUBMISSION

505 - BELIZE

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE		ESTIMATED				U.S. DOLLAR COST (\$000)					
OBLIG		TOTAL COST		OBLIG	FY 1989		FY 1990		FY 1991		
DATE				THRU	OBLIG-	EXPEND-	OBLIG-	EXPEND	OBLIGATIONS		
FD SOURCE	INIT	FIN	AUTH	PLAN	FY 1988	ATIONS	ITURES	ATIONS	ITURES	AAPL	CDSS
505-0000	PROGRAM DEVELOPMENT AND SUPPORT										
EHG	83	C	---	---	229	47	47	50	50	---	---
FNG	83	C	---	---	616	50	50	100	100	---	---
HEG	83	C	---	---	254	50	50	20	40	---	---
PNG	83	C	---	---	39	---	---	---	---	---	---
PSG	83	C	---	---	902	80	100	100	100	---	---
DPG	83	C	---	---	---	---	---	---	---	150	290
505-0006	LIVESTOCK DEVELOPMENT										
FNG	83	91	4,450	4,320	1,950	870	800	1,500	1,312	---	---
FNL	83	91	1,900	1,900	1,900	---	56	---	---	---	---
DPG	83	91	---	130	---	---	---	---	---	130	130
505-0007	RURAL ACCESS ROADS AND BRIDGES										
ESL	83	91	2,141	2,141	2,141	---	2,086	---	---	---	---
FNG	83	91	9,859	9,004	7,450	775	1,300	775	1,000	---	---
DPG	83	91	---	855	---	---	---	---	---	855	855
505-0008	COMMERCIALIZATION OF ALTERNATIVE CROPS										
FNG	85	91	6,800	7,675	5,000	850	1,800	1,825	110	---	---
DPG	85	91	---	495	---	---	---	---	---	495	495
505-0010	SPECIAL DEVELOPMENT ACTIVITIES										
PSG	84	C	---	---	130	---	30	---	30	---	---
505-0011	NATIONAL DEVELOPMENT FOUNDATION OPG										
PSG	83	92	872	1,272	872	---	350	400	500	---	---
DPG	83	92	---	500	---	---	---	---	---	300	300

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PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)									
OBLIG DATE		TOTAL COST		OBLIG THRU	FY 1989		FY 1990		FY 1991		
FD SOURCE	INIT	FIN	AUTH	PLAN	FY 1988	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND ITURES	OBLIGATIONS AAP	CDSS
505-0012	COUNTERPART FUND II										
ESG	85	87	2,579	2,579	2,579	---	600	---	600	---	---
ESL	85	87	15,000	15,000	15,000	---	2,000	---	--	---	---
505-0016	TOLEDO AGRICULTURAL MARKETING										
FNG	87	90	2,500	2,500	1,900	200	1,000	400	1,000	---	---
505-0018	INCREASED PRODUCTIVITY THROUGH BETTER HEALTH										
ESG	85	92	500	500	500	---	500	---	--	---	---
HEG	85	92	6,500	6,770	5,470	600	1,250	700	1,704	---	---
DPG	85	92	---	300	---	---	---	---	--	300	300
505-0020	TRAINING FOR EMPLOYMENT AND PRODUCTIVITY										
EHG	85	92	6,000	6,156	3,950	1,206	1,200	1,000	1,000	---	---
DPG	85	92	---	2,544	---	---	---	---	--	1,000	1,000
505-0024	VILLAGE HEALTH SANITATION OPG										
HEG	84	90	1,200	1,200	900	175	190	225	167	---	---
505-0026	PILOT GUIDANCE, COUNSELLING & PLCMT OPG										
EHG	84	89	120	120	30	90	40	---	40	---	---
PSG	84	89	80	80	80	---	2	---	--	---	---
505-0027	EXPORT & INVESTMENT PROMOTION										
ESG	86	89	830	500	500	---	200	---	300	---	---
PSG	86	89	3,670	4,000	2,800	770	740	430	776	---	---
DPG	86	89	---	250	---	---	---	---	--	250	250
505-0030	BELIZE ENTERPRISE FOR SUSTAINED TECHNOLOGY OPG										
FNG	86	87	385	385	385	---	91	---	--	---	---
505-0033	DRUG AWARENESS OPG										
EHG	86	92	1,000	1,000	750	250	315	---	100	---	---
HEG	86	92	37	287	---	37	37	250	200	---	---
DPG	86	92	---	500	---	---	---	---	--	250	250

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PROJECT NUMBER AND TITLE		ESTIMATED				U.S. DOLLAR COST (\$000)						
OBLIG		OBLIG				FY 1989		FY 1990		FY 1991		
DATE		TOTAL COST				THRU	OBLIG-	EXPEND-	OBLIG-	EXPEND	OBLIGATIONS	
FD SOURCE	INIT	FIN	AUTH	PLAN	FY 1988	ATIONS	ITURES	ATIONS	ITURES	AAPL	CDSS	
505-0036	MACAL COOPEARTIVE DAIRY DEVELOPMENT											
FNG	86	89	600	300	300	---	196	---	50	---	---	
505-0037	CHILD SURVIVAL SUPPORT											
HEG	88	92	2,220	1,970	630	635	750	700	700	---	---	
PNG	88	92	40	40	20	20	30	---	10	---	---	
DPG	88	92	---	250	---	---	---	---	---	250	250	
505-0039	BELIZE PEACE SCHOLARSHIPS											
EHG	87	93	861	1,221	711	150	468	360	277	---	---	
ESG	87	93	854	254	254	---	100	---	39	---	---	
FNG	87	93	600	213	63	150	53	---	100	---	---	
HEG	87	93	600	198	48	150	34	---	100	---	---	
PNG	87	93	348	---	---	---	---	---	---	---	---	
PSG	87	93	450	450	300	150	25	---	375	---	---	
DPG	87	93	---	1,080	---	---	---	---	---	360	360	
505-0040	PRIVATE SECTOR INVESTMENT (IESC) OPG											
ESG	87	89	250	250	250	---	77	---	---	---	---	
PSG	87	89	400	400	200	200	100	---	100	---	---	
505-0041	DEVELOPMENT TRAINING											
PSG	90	94	---	240	---	---	---	240	150	---	---	
DPG	90	94	---	960	---	---	---	---	---	120	240	
505-0042	BRIDGES SUPPORT PROGRAM											
DPG	91	95	---	4,800	---	---	---	---	---	1,000	1,720	
505-0043	AGRICULTURAL DIVERSIFICATION/NATURAL RESOURCES											
DPG	91	95	---	4,000	---	---	---	---	---	790	1,600	
505-0044	TOURISM MANAGEMENT											
DPG	91	95	---	1,500	---	---	---	---	---	250	300	

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PROJECT NUMBER AND TITLE		ESTIMATED				U.S. DOLLAR COST (\$000)						
OBLIG		OBLIG				---FY 1989---		---FY 1990---		---FY 1991---		
DATE		TOTAL COST				THRU	OBLIG-	EXPEND-	OBLIG-	EXPEND	OBLIGATIONS	
FD SOURCE	INIT	FIN	AUTH	PLAN	FY 1988	ATIONS	ITURES	ATIONS	ITURES	AAPL	CDSS	
505-0045	DEVELOPMENT POLICY PLANNING & MANAGEMENT											
DPG	91	95	---	2,000	---	---	---	---	--	300	400	
505-0046	VECTOR CONTROL											
DPG	91	95	---	1,500	---	---	---	---	--	100	150	
REGIONAL	DEVELOPMENT POLICY/HEALTH FINANCING											
HEG	89	92	---	295	---	95	---	200	250	---	---	
DPG	89	92	---	265	---	---	---	---	--	100	110	
COUNTRY TOTAL:			<u>73,646</u>	<u>95,149</u>	<u>59,103</u>	<u>7,600</u>	<u>16,667</u>	<u>9,175</u>	<u>11,280</u>	<u>7,000</u>	<u>9,000</u>	
AGRIC, RURAL DEV & NUTRITION:			27,094	26,297	19,564	2,895	5,346	4,600	3,672	---	---	
POPULATION PLANNING:			40	40	59	20	30	0	10	---	---	
HEALTH (INCL CHILD SURV & AIDS):			10,557	10,720	7,302	1,742	2,311	1,995	3,161	---	---	
EDUCATION & HUMAN RESOURCES:			7,981	8,497	5,670	1,743	2,070	1,410	1,467	---	---	
PRIVATE SECTOR, ENERGY & ENVR:			5,472	6,442	5,284	1,200	1,347	1,170	2,031	---	---	
DEVELOPMENT PROGRAMS:			0	21,929	---	---	---	---	--	7,000	9,000	
ECONOMIC SUPPORT FUND:			22,154	21,224	21,224	0	5,563	0	939	---	---	

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A.I.D. PROGRAM IN FY 1991
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

505 - BELIZE

<u>PROJECT</u>	<u>TITLE</u>	<u>NEW/ ONGOING</u>	<u>DPRP</u>	<u>PROGRAM FUNDING</u>		<u>WORKFORCE</u>			
				<u>APPROP</u>	<u>INCR (\$000)</u>	<u>(OE/TF)</u>		<u>(PROGRAM)</u>	
						<u>US</u>	<u>FN</u>	<u>US</u>	<u>FN</u>
MISSION MANAGEMENT						7	18	-	-
<u>MCC LEVEL</u>									
	0000	Program Dev & Support	O		DP	150			
	0006	Livestock Development	O		DP	130			
	0007	Rural Roads & Bridges	O		DP	855			
	0008	Commercialization of Alternative Crops	O	*	DP	495			
	0011	National Dev Foundation	O		DP	300			
	0018	Increased Prod thru Better Health	O		DP	300			
	0020	Training for Employment	O		DP	1,000			
	0027	Export & Invest Prom	O		DP	250			
	0033	Drug Awareness	O		DP	250			
	0037	Child Survival Support	O		DP	250			
	0039	Belize Peace Scholars	O		DP	360			
	0041	Development Training	N		DP	120			
	0043	Agric Div/Nat Resources	N	*	DP	790			
	0044	Tourism Management	N	*	DP	250			
	0045	Dev Policy Planning & Management	N	*	DP	300			
	0046	Vector Control	N		DP	100			
	REG	Dev Policy/Health Fin Workforce	N	*	DP	100			
							-	-	1 8
	Sub-Total MCC					6,000	7	18	1 8
<u>AAPL LEVEL</u>									
1	0042	Bridges Support Program Workforce	N	*	DP	1,000			
							-	-	- -
	Sub-Total APPL					7,000	7	18	1 8
<u>CDSS LEVEL</u>									
1	0043	Agric Div/Nat Resources	N	*	DP	810			
2	0045	Dev Policy Planning & Management	N	*	DP	100			
3	0042	Bridges Support Program	N	*	DP	720			
4	0000	Program Dev & Support	O		DP	140			
5	0041	Development Training	N		DP	120			
6	0044	Tourism Management	N	*	DP	50			
7	0046	Vector Control	N		DP	50			
8	REG	Dev Policy/Health Fin Workforce	N	*	DP	10			
							-	-	- -
	TOTAL					9,000	7	18	1 8

TABLE V - Narrative
USAID/Belize Proposed Program Ranking

The USAID/Belize FY 1991 budget assumes funding at the full CP level in FY 1990. Based on our experience in FY 1988 and 1989, we do not expect ESF funds, but request the full CP amount (\$9.175 million) in DA for FY 1991. Even at this level, the Mission will not initiate the one new project included in our FY 1990 CP. Instead, we will fund a major new initiative in tropical forestry and marine resources, under an amendment to Project 505-0008 (Commercialization of Alternative Crops). This amendment was approved with our FY 1989-90 Action Plan, but had to be delayed when we did not receive the programmed ESF in FY 1989.

FY 1991 is the first year covered by the new Belize CDSS, which has just been approved. While this ABS includes several initiatives consistent with that strategy, it is dominated by the need to complete funding of existing project mortgages and provide additional funds needed to effect a smooth close-out of assistance for several projects having institution building as an important element. Should we not receive full funding in FY 1990, more of these requirements will be shifted to FY 1991.

Until approval of our new CDSS, the USAID/Belize program horizon was 1992. Consequently, a number of institution-building activities were geared to achieving sustainability by that year. The new CDSS extends the Mission's program horizon, but the narrower and shifted focus requires that we hold to the 1992 self-sufficiency target for institutions which will not receive substantial support under the new strategy.

Funding for the National Development Foundation of Belize (NDFB) under Project 505-0011 is an example. NDFB, a key provider of credit for small enterprises, has developed a plan for self-sufficiency by 1992 which depends in part on a loan portfolio of about \$2.5 million. The additional \$850,000 we will provide through that year is only about half the amount needed to reach that goal, but will fill significant gaps. NDFB is also seeking loan capital from other sources, but the funds are often restricted to narrow target groups, e.g., refugees, or producers of a specific commodity.

The Training for Employment and Productivity Project (505-0020) is another example of transition activity. Limited additional funding will complete a phase-out of institution-building support to the Ministry of Education vocational training program. At the same time, the project will continue assistance for private sector training that is a key component of the new strategy, through the Belize Institute of Management and the Belize Tourist Industry Association.

Our proposed program ranking reflects the need to complete funding for ongoing activities, which will all be accommodated within the MCC level. In addition, we could make a small beginning on new program activity at that level. The AAPL level will provide minimum funding to begin an innovative Bridges Program, linking transfers of funds for bridge construction to economic and environmental policy performance.

Following IAC Bureau guidance given with approval of our CDSS, we are requesting funding above the AAPI level to the full amount proposed in our CDSS. While the difference is relatively small compared to some other country programs, it will provide very significant support for our principle new strategic focus on agriculture and natural resources management. The Bridges Program will also be more adequately funded at this level, as will several other smaller projects which are essential components of the new strategy.

While the Bridges Program most clearly fits DFRP criteria, the resource planning and management thrust of our new CDSS results in significant elements of policy performance in most of our planned new projects. As requested during review of the CDSS, we will submit a separate policy agenda and strategy document by the end of July 1989.

USAID/Belize is acutely conscious of the workload implications as well as the funding requirements for this transition period. We are confident we can adequately manage the program within current ceilings. We will initiate one new project and a major new component of another in FY 1990, and five more new projects in FY 1991. However, this will be offset by completion of two projects in FY 1990 and five more in FY 1991. Another five projects should be completed by the end of FY 1992.

USAID/BELIZE
 FY 1991 Annual Budget Submission
 Table VI: Expenditures of Local Currency Generations
 (all in U.S. dollar equivalents, and in \$ millions)

<u>Source/Purposes</u>	<u>1988 ACTUAL</u>	<u>1989 EST.</u>	<u>1990 PLANNED</u>	<u>1991 PROP.</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Development Activities	1.06	0.55	0.95	0.50
(of w/c AID Projects)	(1.00)	(0.50)	(0.80)	(0.40)
1. Agriculture Development	0.02	0.25	0.60	0.40
(of w/c AID Projects)	(0.02)	(0.25)	(0.60)	(0.40)
2. Rural Infrastructure	0.68	0.20	0.25	0.10
(of w/c AID Projects)	(0.62)	(0.15)	(0.10)	(0.0)
3. Health and Education	0.36	0.10	0.10	0.0
(of w/c AID Projects)	(0.36)	(0.10)	(0.10)	(0.0)
B. Private Sector Programs	0.03	0.10	0.05	0.0
1. Credit	0.03	0.05	0.02	0.0
2. Export/Tourism Promotion	0.0	0.05	0.03	0.0
C. Public Sector Recurrent Budget	0.0	0.0	0.0	0.0
D. AID Operating Expenses (Trust Fund)	0.03	0.0	0.08	0.07
E. Local Currency Monitoring (Trust Fund)	0.0	0.0	0.0	0.0
Sub-Total ESF Expenditures	1.12	0.65	1.08	0.57
Unexpended ESF LC Balance	0.30	1.65	0.57	0.0
II. <u>DEVELOPMENT ASSISTANCE</u>				
NONE				
III. <u>PL 480 (Section 416)</u>				
A. Public Development Activities	0.21	0.93	0.70	0.0
1. Agriculture Development	0.01	0.30	0.20	0.0
2. Rural Infrastructure	0.20	0.63	0.50	0.0
B. Private Sector Programs	0.01	0.25	0.25	0.0
1. Credit	0.01	0.25	0.25	0.0
C. Public Sector Recurrent Budget	0.0	0.0	0.0	0.0
D. AID Operating Expenses (Trust Funds)	0.0	0.0	0.0	0.0
E. Local Currency Monitoring (Trust Fund)	0.0	0.0	0.0	0.0
Sub-Total PL 480 Expenditures	0.22	1.18	0.95	0.0
Unexpended PL 480 LC Balance	1.10	0.95	0.0	0.0
<u>GRAND TOTAL LC Expenditures</u>	1.31	1.83	2.03	0.57
<u>GRAND TOTAL Unexpended LC Balance</u>	1.40	2.60	0.57	0.0

Table VI - Narrative
USAID/Belize Local Currency Use

Local currencies in Belize are currently generated from two sources: the on-going \$15 million ESF cash transfer program which started in FY 85 and the \$2.3 million Section 416 Sugar Quota Offset Program which started in FY 87. USAID programming of the ESF and Section 416 local currencies is consistent with the revised Agency policy guidance on local currency management issued in October, 1987. A Mission Order issued in February 1989 outlines the policy and procedural guidelines with regard to the programming, implementation and monitoring of the activities financed by these local currencies.

Under the ESF Program, the local currency funds are programmed to support the GOB's Capital II budget (i.e., as counterpart to AID projects and those of other donors and for local capital expenditures of GOB projects) as well as selected private sector development activities approved by USAID. Some 6% of the ESF local currency generations are used to defray the local currency operating costs of the AID Mission.

Local currency generated under the Section 416 Program are also programmed to support the GOB's development budget with a sectoral focus — agricultural diversification. Since the Program's principal purpose is to partly offset the country's loss of foreign exchange due to reductions in the U.S. sugar quota, Section 416 local currencies are to be used exclusively for GOB development projects/program activities promoting agricultural diversification in the two northern sugar producing regions. These activities include infrastructure development, production, processing, marketing and credit support for non-traditional export crops.

Of the \$12.25 million in ESF local currencies that have been made available since 1985 to GOB for development budget support, some \$11.95 million have already been expended. An estimated \$224,000 of Section 416 local currency have been utilized as of FY 88. The breakdown of actual FY 85-88 and projected FY 89-91 ESF and Section 416 local currency utilization by objective are as follows:

	FY 85-88 Actual <u>Expenditures</u> (\$000)	FY 89-91 Projected <u>Expenditures</u> (\$000)
a. Increase agricultural production	\$3,334	\$ 250
b. Strengthen the private sector	192	710
c. Promote exports	—	1,208
d. Expand and improve the infrastructure	7,344	1,219
e. Improve health and child survival	998	420
f. Increase educational opportunities	<u>312</u>	<u>450</u>
Total	<u>\$12,180</u>	<u>\$4,257</u>

USAID/Belize
FY 1991 Annual Budget Submission
Mission Management Strategy

A. MANAGEMENT STRATEGY

Our FY 1991-1995 CDSS proposes a sharply focused program which will require a different mix of skills than we currently have, and which may allow some reduction in staff over time. However, while we believe we can adequately manage the transition with our current staffing levels, it will be a very demanding period as we manage ongoing activities to conclusion while initiating the new program. Thus we do not expect to be able to reduce the numbers during this Action Plan period. We believe our small staff is already very streamlined and we do not have any immediate plans for reorganization. We will continue to examine our staffing requirements each year as we move into the new program.

The recent assignment of an Executive Officer has significantly reduced our vulnerability in carrying out procurement, administrative and personnel functions, an issue raised in our last Action Plan.

1. Plans for Conserving on Staff and Operating Expenses

Among the management issues which the Mission has subsequently been able to address is the burden on our OE Budget and OE-funded staff. Two short-term actions are being taken to relieve the pressure:

The Mission is in the process of transferring administrative and logistic support responsibilities for contract employees from the Mission to the respective contractor or the counterpart GOB entity. When this process is completed, we expect to be able to reduce our manpower contract, as reflected in Table VIII. This contract provides logistical support for the USAID Mission and staff. Although we have attempted to charge costs to contracts or projects whenever possible, it has not always been possible to fully recapture these costs under the previous arrangement.

As contracts are completed and in recruitment of replacements, we are increasing reliance on third country or local nationals in lieu of U.S. PSCs. At the same time, to the extent possible, we will continue to fund those staff members directly involved in project implementation with funds from the respective projects.

As a longer term strategy to minimize staffing costs, we plan to fill all but the critical USDH positions with local Belizean nationals. This will require, in many cases, early recruitment of staff for on-the-job training under the tutelage of the staff members they will replace. Thus, while the approach holds promise of significant savings over the costs of U.S. and third-country nationals, these savings will only be realized after the staff development period.

2. New Automation and Accounting Station:

a. Action Required

USAID/Belize proposes to transfer the accounting station from Honduras to Belize with installation of MACS at post.

b. Background:

1) USAID/Belize Mission was reopened in FY 1983 with the understanding that the Mission would phase out in 1991. The accounting station has been established at USAID/Honduras since 1983. The program level increased under the Caribbean Basin Initiative (CBI) and the Central America Initiative (CAI). The average funding level since 1984 has been \$9 million per year. In 1985, a USDH Controller was assigned to post to provide financial management support to the Mission and GOB. Many financial management functions were transferred from Honduras to Belize, such as voucher examination, certification, local payroll, financial management and fund control clearance, budgeting, and financial analysis.

2) The accounting station continued to maintain the accounting records and the preparation of AID/W financial reports as required. The two Missions, Belize and Honduras, established various procedures and systems to guarantee smooth flow of information and adequate internal control.

3) In May 1989, AID/Washington approved a new CDSS for Belize extending the program by five years (FY 1991-1995). The approved annual level is \$9 million for a total of \$45 million. USAID/Belize feels that the current and future funding levels, the experienced staff, and economic and efficiency factors justify this Mission's request.

4) The transfer of the accounting station and the installation of MACS to post is unique in this case. It is much easier than converting from a manual system to an automated one. The data pertaining to Belize can be transferred by a tape

and loaded at post in a few hours. Belize Controller's staff is familiar with the system through the daily use of the reports provided by the accounting station, and their use of the system while on TDY to Honduras, so we envision implementation will not be difficult.

c. Staff

The following members of the Controller's staff will be directly involved in implementation:

Controller: Has 12 years of AID experience, and is scheduled for transfer to AID/Washington in October 1989. He will be replaced by another Controller with six years of AID experience. Her ETA is February 1990. The current Controller could extend his tour by a few months to oversee the transfer of the accounting station and the installation of MACS.

Chief Accountant: A TCN with 30 years of AID experience, 27 in USAID/New Delhi and three in USAID/Belize. Has participated in MACS conversion in India, works on a daily basis with MACS reports provided by USAID/Honduras. He will take the lead in implementing the initiative, and is willing to continue working in Belize either as a FNDH (TCN) or as PSC (TCN) for an indefinite period.

System Manager: A FNPSC with almost four years of AID experience started as an Accountant in 1985. Because of his computer knowledge and to maximize utilization of resources, since 1986 he has been made the System Manager in addition to providing accounting support for the Mission. Reports directly to the Controller which has proven to be a real advantage. He has been exposed to MACS through his work with the accounting station, is thoroughly familiar with MACS reports and AID's accounting system, is an extremely competent System Manager, and has provided some maintenance to the system when needed. If the accounting station is transferred, he will devote all his time to the system, and will train the new accountant.

Accountant: A new position. The incumbent will work exclusively on MACS. Potential candidate may be recruited from within the Mission, taking advantage of AID experience. Additional cost of \$10,500 in FY 1990 could be easily offset by a similar savings from staff reduction in Honduras resulting from the transfer.

Voucher Examiners: Two Voucher Examiners with 2-3 years of experience. Well-trained, use Wang PC extensively for systems designed at post, and could be used to back-up the Accountant when needed.

d. Training

Per discussion with the Controller in Honduras and his staff, they are willing to provide the initial training and support. This will be achieved at a minimal cost to the Mission, as MACS Coordinator is a FN employee and while on TDY to Belize providing training, could stay at the guest house, for a saving of 50% of per diem costs. Also, USAID/Honduras Controller's office staff is willing to train USAID/Belize staff in Honduras. Continuing training and supervision will be provided by the Chief Accountant in Belize. USAID/Belize staff has already started preparing MACS coding sheets for Honduras to record from.

e. The Program

USAID/Belize has 17 active projects with LOP of approximately \$80 million. As of 3/31/89 the cumulative obligations were \$71.9 million; commitments, \$60.1 million; expenditures, \$53.4 million; and pipeline of \$18.6 million. The Mission's total OE budget has averaged \$1 million in the last five years. With an increase of one USDH staff to a total of seven, five FNDH and 15 FNPSC, it is estimated that the Mission's ceiling will remain at the FY 1990 level of \$1.2 million. Therefore, it is expected that during the next six years the Mission's annual funding will exceed \$10 million per year for a total of an additional \$60 million.

f. Hardware

USAID/Belize has two systems that have been providing Mission's word processing needs. One system consists of two antiquated WP-5 machines acquired from USAID/Nicaragua in 1983. The other is an OIS-70 system purchased in 1985. The OIS-70 has the capacity to operate only 12 workstations. To standardize and integrate its systems, meet increased workload, provide flexibility and improve efficiency, USAID/Belize has considered the procurement of a VS-5000 system to provide additional needed terminals for word processing and run IRM-approved Management Information Systems (MIS) which cannot run on the OIS-70 system. The estimated cost of the system, including supplies, tapes and additional auxiliary, is \$57,700.

Two more disk drives and a matrix printer at a cost of \$12,300 would allow the VS-5000 to operate MACS. The matrix printer would be backed by a laser printer being procured from current year funds. The above cost does not include the cost of freight, which is estimated at \$1,500.

g. Spare Parts

There are a number of VS systems in Belize, including two VS-5000 systems that are being purchased by the local representative for private sector entities. The local representative provides adequate support to the existing VS systems, so there is no need to purchase additional parts for the proposed VS-5000.

h. Maintenance

Annual maintenance cost for the WP-5 system is \$3,900, and for the OIS-70, \$1,900, for a total cost of \$5,800 per annum. The maintenance for the VS-5000 with the MACS upgrade is \$4,400 per annum, a saving of \$1,400 per annum.

i. Space

In view of the modern technology the proposed system is very compact and does not require additional space or special environment. It can be accommodated within the current space and location allotted to the Controller's office.

j. Economic Consideration

The additional upgrade of the proposed VS-5000 system to accommodate MACS will cost only \$12,300. It is a one-shot deal and the system will be in place. Excluding local staff, the direct recurring cost of having the accounting station in Honduras, per year, exceeds the cost of MACS upgrade. Sending documents back and forth via express mail costs this Mission approximately \$8,000, telephone costs \$3,000, and TDY for controller personnel costs approximately \$5,000, for a total of \$16,000 per year. The direct costs incurred by Honduras are estimated at \$5,000. Total savings are \$21,000 per year. This is in addition to costs of correspondence, cables, communication and records (C&R), and costs associated with staff time addressing problems resulting from having the accounting station away from post. Examples are: misposting, incomplete documentation, misunderstanding of transactions, etc.

k. Efficiency

Efficiency factors clearly justify the transfer of the accounting station to post. Financial records that are kept at post are normally up-to-date and more accurate. Posting is done on a daily basis, thus records reflect reality and current

status of funds. This is important for project officers and management when making decisions affecting the project. In addition, the possibility of misposting is much greater when the staff is not at post and is unfamiliar with the projects and the program. The advantage of interacting with project managers on a daily basis enables Controller's office local staff to solve problems and clarify issues on the spot, whereas any minor problem facing the staff in Honduras has to be communicated to the Controller's staff in Belize who then work with the appropriate project officer and communicate back to Honduras staff. This is a time-consuming process, and the potential for misunderstanding and miscommunication is great. Finally, right or wrong, in a situation like this there is sometimes a perception that the served Mission receives step-child treatment. Having the accounting station at post will eliminate this perception.

1. Summary

We believe that the transfer of the accounting station with MACS installation at post makes sense. The program size, efficiency, and economic factors justify it. Furthermore, the staff is adequate and capable of implementing MACS and handling the accounting station requirements.

Organization: USAID/BELIZE

(Dollars in Thousands)

Table VIII - 1988/1989

EXPENSE CATAGORY	FUNC TION	FY 1988 ACTUAL				FY 1989 ESTIMATE			
		DOLLARS	TRUST FUNDS	\$ Oblig. TOTAL	For LC UNITS	DOLLARS	TRUST FUNDS	\$ Oblig. TOTAL	For LC UNITS
U.S. DIRECT HIRE	U100	111.7		111.7		130.8		130.8	
OTHER MISSION FUNDED CODE 11	U105								
* EDUCATION ALLOWANCES	U106	41.3		41.3	2.0	47.0		47.0	3.0
LIVING ALLOWANCES	U108	5.8		5.8		8.6		8.6	
OTHER MISSION FUNDED CODE 12	U110	10.5		10.5		5.2		5.2	
* POST ASSIGNMENT - TRAVEL	U111	21.1		21.1	5.0	13.0		13.0	3.0
* POST ASSIGNMENT - FREIGHT	U112	25.9		25.9	5.0	28.7		28.7	3.0
* HOME LEAVE - TRAVEL	U113	2.6		2.6	3.0	5.8		5.8	2.0
* HOME LEAVE - FREGHT	U114	0.6		0.6	1.0	10.0		10.0	2.0
* EDUCATION TRAVEL	U115					2.1		2.1	3.0
* R AND R TRAVEL	U116	2.0		2.0	4.0	5.8		5.8	5.0
* OTHER CODE 215 TRAVEL	U117	1.9		1.9	3.0	4.6		4.6	4.0
F. N. DIRECT HIRE	U200	128.2		128.2		102.0		102.0	
* F. N. BASIC PAY	U201	93.8		93.8	3.0	83.0		83.0	2.3
* OVERTIME, HOLIDAY PAY	U202	2.7		2.7	0.1	3.0		3.0	0.1
ALL OTHER CODE 11 - FN	U203	5.9		5.9		5.0		5.0	
ALL OTHER CODE 12 - FN	U204	25.8		25.8		11.0		11.0	
BENEFITS FORMER FN PERSONNEL	U205								
CONTRACT PERSONNEL	U300	291.3	3.1	294.4		193.1		193.1	177.7
* U.S. PSC - SALARIES/BENEFITS	U302	93.2		93.2	2.5	15.4		15.4	1.0
ALL OTHER U.S. PSC COSTS	U303								
* F.N. PSC - SALARIES/BENEFITS	U304	156.0		156.0	14.0	129.3		129.3	129.3 16.0
ALL OTHER F.N. PSC COSTS	U305								
* MANPOWER CONTRACTS	U306	42.1	3.1	45.2	14.0	48.4		48.4	48.4 14.0
HOUSING	U400	236.7		236.7		266.7		266.7	182.0
* RESIDENTIAL RENT	U401	128.5		128.5	7.0	136.1		136.1	113.0 8.0
RESIDENTIAL UTILITIES	U402	55.6		55.6		64.0		64.0	64.0
MAINTENANCE AND RESERVATION	U403	3.0		3.0		5.0		5.0	5.0
* QUARTERS ALLOWANCE	U404								
* SECURITY GUARD SERVICES	U407	48.5		48.5	7.0*	60.0		60.0	8.0*
OFFICIAL RESIDENCE ALLOWANCE	U408	0.5		0.5		0.4		0.4	
REPRESENTATION ALLOWANCES	U409	0.6		0.6		1.2		1.2	
OFFICE OPERATIONS	U500	226.1	25.3	251.4		323.4		323.4	175.1
OFFICE RENT	U501	10.0		10.0		9.6		9.6	9.6
OFFICE UTILITIES	U502	27.3		27.3		33.0		33.0	33.0
BUILDING MAINT./RENOVATION	U503	1.4		1.4		5.0		5.0	5.0

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Organization: USAID/BELIZE

(Dollars in Thousands)

Table VIII - 1988/1989

EXPENSE CATAGORY	FUNC TION	FY 1988 ACTUAL				FY 1989 ESTIMATE			
		DOLLARS	TRUST FUNDS	TOTAL	\$ Oblig. For LC UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ Oblig. For LC UNITS
FURN/EQUIP/VEH REPAIR/MAINT.	U508	8.7	1.8	10.5		15.0		15.0	7.5
COMMUNICATIONS	U509	22.8		22.8		30.0		30.0	30.0
SECURITY GUARD SERVICES	U510	54.8		54.8	**	65.0		65.0	**
PRINTING	U511								
* SITE VISIT- MISSION	U513	27.0		27.0	35.0	20.0		20.0	10.0 35.0
* SITE VISITS - AID/W	U514					9.0		9.0	9.0
* INFORMATION MEETINGS	U515					6.0		6.0	6.0
* TRAINING ATTENDENCE	U516	2.1		2.1	4.0	10.0		10.0	10.0
* CONFERENCE ATTENDENCE	U517	12.1		12.1	11.0	10.0		10.0	5.0
* OTHER OPERATIONAL TRAVEL	U518	4.0		4.0	4.0	5.0		5.0	5.0 10.0
SUPPLIES AND MATERIALS	U519	18.9	13.4	32.3		45.0		45.0	35.0
FAAS	U520								
* CONTRACT CONSULTING SVCS.	U521								
* MGT./PROF. SVCS. - CONTRACTS	U522								
* SPECIAL STUDIES/ANALYSIS	U523								
ADP HARDWARE LEASES/MAINT.	U525								
ADP SOFTWARE LEASES/MAINT.	U526								
TRANS/FREIGHT - ALL U500	U598								
ALL OTHER CODE 25	U599	37.0	10.1	47.1		60.8		60.8	40.0
NXP PROCUREMENT	U600	51.0		51.0		34.0		34.0	
* VEHICLES	U601								
RESIDENTIAL FURNITURE	U602	22.2		22.2		4.0		4.0	
RESIDENTIAL EQUIPMENT	U603								
OFFICE FURNITURE	U604	16.0		16.0		1.0		1.0	
OFFICE EQUIPMENT	U605								
OTHER EQUIPMENT	U606	2.1		2.1					
ADP HARDWARE PURCHASES	U607					6.0		6.0	
ADP SOFTWARE PURCHASES	U608								
TRANS/FRIEGHT - ALL U600	U698	10.7		10.7		23.0		23.0	
TOTAL O.E. EXPENSE BUDGET		1,045.0	28.4	1,073.4	535.6	1,050.0		1,050.0	534.8
RECONCILIATION (FAAS) SECTION 636(c)	U999								
OPERATING EXPENSE REQUIREMENTS	U000	1,045.0	28.4	1,073.4	535.6	1,050.0		1,050.0	534.8
EXCHANGE RATE USED					BZ\$ 2.0				BZ\$ 2.0
ESTIMATED INFLATION RATE					10%				10%

Notes: * 24-hour Security Guard at AID Representative's residence and mobile patrol at other 7 residences.

** Two 24-hour Guards at USAID office building and GSO office.

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Organization: USAID/BELIZE

(Dollars in Thousands)

Table VIII - 1990

EXPENSE CATEGORY	FUNCTION	FY 1990 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL			
		DOLLARS	TRUST FUNDS	TOTAL	\$ Oblig. For LC UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ Oblig. For LC UNITS
U.S. DIRECT HIRE	U100	120.1		120.1					
OTHER MISSION FUNDED CODE 11	U105								
* EDUCATION ALLOWANCES	U106	63.7		63.7	3.0				
LIVING ALLOWANCES	U108								
OTHER MISSION FUNDED CODE 12	U110	7.3		7.3					
* POST ASSIGNMENT - TRAVEL	U111	8.5		8.5	3.0				
* POST ASSIGNMENT - FREIGHT	U112	26.1		26.1	3.0				
* HOME LEAVE - TRAVEL	U113	1.0		1.0	1.0				
* HOME LEAVE - FREIGHT	U114	1.2		1.2	1.0				
* EDUCATION TRAVEL	U115	2.1		2.1	3.0				
* R AND R TRAVEL	U116	5.6		5.6	11.0				
* OTHER CODE 215 TRAVEL	U117	4.6		4.6	4.0				
F. N. DIRECT HIRE	U200	179.5		179.5					
* F. N. BASIC PAY	U201	143.8		143.8	5.0				
* OVERTIME, HOLIDAY PAY	U202	3.5		3.5	0.1				
ALL OTHER CODE 11 - FN	U203	5.5		5.5					
ALL OTHER CODE 12 - FN	U204	26.7		26.7					
BENEFITS FORMER FN PERSONNEL	U205								
CONTRACT PERSONNEL	U300	250.3		250.3	229.5				
* U.S. PSC - SALARIES/BENEFITS	U302	20.8		20.8	1.0				
ALL OTHER U.S. PSC COSTS	U303								
* F.N. PSC - SALARIES/BENEFITS	U304	141.3		141.3	141.3	15.0			
ALL OTHER F.N. PSC COSTS	U305								
* MANPOWER CONTRACTS	U306	88.2		88.2	88.2	15.0			
HOUSING	U400	283.3		283.3	193.0				
* RESIDENTIAL RENT	U401	149.7		149.7	126.0	8.0			
RESIDENTIAL UTILITIES	U402	64.0		64.0	64.0				
MAINTENANCE AND RESERVATION	U403	3.0		3.0	3.0				
* QUARTERS ALLOWANCE	U404								
* SECURITY GUARD SERVICES	U407	65.0		65.0		8.0*			
OFFICIAL RESIDENCE ALLOWANCE	U408	0.4		0.4					
REPRESENTATION ALLOWANCES	U409	1.2		1.2					
OFFICE OPERATIONS	U500	252.8	75.0	327.8	157.3				
OFFICE RENT	U501	9.6		9.6	9.6				
OFFICE UTILITIES	U502	34.7		34.7	34.7				
BUILDING MAINT./RENOVATION	U503	10.0		10.0	10.0				

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		FY 1990 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL			
EXPENSE CATAGORY	FUNC TION	TRUST		\$ Oblig.		TRUST		\$ Oblig.	
		DOLLARS	FUNDS	TOTAL	For LC UNITS	DOLLARS	FUNDS	TOTAL	For LC UNITS
FURN/EQUIP/VEH REPAIR/MAINT.	U508	10.0		10.0	10.0				
COMMUNICATIONS	U509	8.0	20.0	28.0	28.0				
SECURITY GUARD SERVICES	U510	65.0		65.0		**			
PRINTING	U511								
* SITE VISIT- MISSION	U513	20.0		20.0	5.0	35.0			
* SITE VISITS - AID/W	U514	10.0		10.0		10.0			
* INFORMATION MEETINGS	U515	5.0		5.0		5.0			
* TRAINING ATTENDANCE	U516	5.0		5.0		5.0			
* CONFERENCE ATTENDANCE	U517	15.0		15.0		10.0			
* OTHER OPERATIONAL TRAVEL	U518	10.0		10.0	5.0	20.0			
SUPPLIES AND MATERIALS	U519	17.5	20.0	37.5	20.0				
FAAS	U520								
* CONTRACT CONSULTING SVCS.	U521								
* MGT./PROF. SVCS. - CONTRACTS	U522								
* SPECIAL STUDIES/ANALYSIS	U523								
ADP HARDWARE LEASES/MAINT.	U525								
ADP SOFTWARE LEASES/MAINT.	U526								
TRANS/FREIGHT - ALL U500	U598								
ALL OTHER CODE 25	U599	33.0	35.0	68.0	35.0				
NXP PROCUREMENT	U600	114.0		114.0					
* VEHICLES	U601	22.0		22.0	1.0	0	0	0	
RESIDENTIAL FURNITURE	U602								
RESIDENTIAL EQUIPMENT	U603	5.5		5.5					
OFFICE FURNITURE	U604								
OFFICE EQUIPMENT	U605	3.0		3.0					
OTHER EQUIPMENT	U606								
ADP HARDWARE PURCHASES	U607	70.0		70.0					
ADP SOFTWARE PURCHASES	U608	7.0		7.0					
TRANS/FRIEGHT - ALL U600	U698	6.5		6.5		3.5		3.5	
TOTAL O.E. EXPENSE BUDGET		1,200.0	75.0	1,275.0	579.8	1,175.0		1,175.0	579.8
RECONCILIATION (FAAS)									
SECTION 636(c)	U999								
OPERATING EXPENSE REQUIREMENT	U000	1,200.0	75.0	1,275.0	579.8	1,175.0		1,250.0	579.8
EXCHANGE RATE USED					BZ\$ 2.0				BZ\$ 2.0
ESTIMATED INFLATION RATE					10%				10%

Notes: * 24-hour Security guard at AID Representative's residence and mobile patrol at other 7 residences.

** Two 24-hour Guards at USAID office building and GSO office.

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Organization: USAID/BELIZE

(Dollars in Thousands)

Table VIII - 1991

EXPENSE CATEAGORY	FUNC TION	FY 1991 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL			
		DOLLARS	TRUST FUNDS	TOTAL	\$ Oblig. For LC UNITS	DOLLARS	TRUST FUNDS	TOTAL
U.S. DIRECT HIRE	U100	143.1		143.1				
OTHER MISSION FUNDED CODE 11	U105							
* EDUCATION ALLOWANCES	U106	63.7		63.7	3.0			
LIVING ALLOWANCES	U108							
OTHER MISSION FUNDED CODE 12	U110	6.0		6.0				
* POST ASSIGNMENT - TRAVEL	U111	13.0		13.0	2.0			
* POST ASSIGNMENT - FREIGHT	U112	19.2		19.2	2.0			
* HOME LEAVE - TRAVEL	U113	10.0		10.0	4.0			
* HOME LEAVE - FREGHT	U114	20.0		20.0	4.0			
* EDUCATION TRAVEL	U115	2.4		2.4	3.0			
* R AND R TRAVEL	U116	4.2		4.2	8.0			
* OTHER CODE 215 TRAVEL	U117	4.6		4.6	4.0			
F. N. DIRECT HIRE	U200	169.4		169.4				
* F. N. BASIC PAY	U201	150.5		150.5	5.0			
* OVERTIME, HOLIDAY PAY	U202	3.8		3.8	0.1			
ALL OTHER CODE 11 - FN	U203	6.6		6.6				
ALL OTHER CODE 12 - FN	U204	8.5		8.5				
BENEFITS FORMER FN PERSONNEL	U205							
CONTRACT PERSONNEL	U300	277.2		277.2	253.2			
* U.S. PSC - SALARIES/BENEFITS	U302	24.0		24.0	1.0			
ALL OTHER U.S. PSC COSTS	U303							
* F.N. PSC - SALARIES/BENEFITS	U304	148.4		148.4	148.4	15.0		
ALL OTHER F.N. PSC COSTS	U305	14.8		14.8	14.8			
* MANPOWER CONTRACTS	U306	90.0		90.0	90.0	15.0		
HOUSING	U400	321.9		321.9	229.0			
* RESIDENTIAL RENT	U401	178.3		178.3	152.0	8.0		
RESIDENTIAL UTILITIES	U402	72.0		72.0	72.0			
MAINTENANCE AND RESERVATION	U403	5.0		5.0	5.0			
* QUARTERS ALLOWANCE	U404							
* SECURITY GUARD SERVICES	U407	65.0		65.0		8.0*		
OFFICIAL RESIDENCE ALLOWANCE	U408	0.4		0.4				
REPRESENTATION ALLOWANCES	U409	1.2		1.2				
OFFICE OPERATIONS	U500	290.4	74.0	364.4	193.6			
OFFICE RENT	U501	10.6		10.6	10.6			
OFFICE UTILITIES	U502	35.0		35.0	35.0			
BUILDING MAINT./RENOVATION	U503	10.0		10.0	10.0			

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EXPENSE CATEAGORY	FUNC TION	FY 1991 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL			
		DOLLARS	TRUST FUNDS	TOTAL	\$ Oblig. For LC UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ Oblig. For LC UNITS
FURN/EQUIP/VEH REPAIR/MAINT.	U508	15.0		15.0	10.0				
COMMUNICATIONS	U509	34.0	4.0	38.0	38.0				
SECURITY GUARD SERVICES	U510	65.0		65.0		**			
PRINTING	U511								
* SITE VISIT- MISSION	U513	20.0		20.0	10.0	35.0			
* SITE VISITS - AID/W	U514	10.0		10.0		10.0			
* INFORMATION MEETINGS	U515	5.0		5.0		5.0			
* TRAINING ATTENDENCE	U516	5.0		5.0		5.0			
* CONFERENCE ATTENDENCE	U517	15.0		15.0		10.0			
* OTHER OPERATIONAL TRAVEL	U518	10.0		10.0	10.0	20.0			
SUPPLIES AND MATERIALS	U519	20.0	20.0	40.0	20.0				
FAAS	U520								
* CONTRACT CONSULTING SVCS.	U521								
* MGT./PROF. SVCS. - CONTRACTS	U522								
* SPECIAL STUDIES/ANALYSIS	U523								
ADP HARDWARE LEASES/MAINT.	U525								
APD SOFTWARE LEASES/MAINT.	U526								
TRANS/FREIGHT - ALL U500	U598								
ALL OTHER CODE 25	U599	35.8	50.0	85.8	50.0				
NXP PROCUREMENT	U600	40.0		40.0					
* VEHICLES	U601	15.0		15.0		1.0	0	0	
RESIDENTIAL FURNITURE	U602								
RESIDENTIAL EQUIPMENT	U603								
OFFICE FURNITURE	U604								
OFFICE EQUIPMENT	U605	5.0		5.0					
OTHER EQUIPMENT	U606	2.0		2.0					
ADP HARDWARE PURCHASES	U607	15.0		15.0					
ADP SOFTWARE PURCHASES	U608	2.0		2.0					
TRANS/FRIEGHT - ALL U600	U698	1.0		1.0			0	0	
TOTAL O.E. EXPENSE BUDGET		1,242.0	74.0	1,316.0	675.8		1,226.0	1,226.0	
RECONCILIATION (FAAS) SECTION 636(c)	U999								
OPERATING EXPENSE REQUIREMENT	U000	1,242.0	74.0	1,316.0	675.8		1,226.0	1,300.0	
EXCHANGE RATE USED					BZ\$ 2.0				BZ\$ 2.0
ESTIMATED INFLATION RATE					10%				10%

Notes: * 24-hour Security Guard at AID Representative's residence and mobile patrol at other 7 residences.

** Two 24-hour Guards at USAID office building and GSO office.

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COMPARISON TABLE FOR FY 88 TO FY 89 TO FY 90 AND FY 90 TO FY 91

(In US\$ 000)

<u>Expense Category</u>	<u>Function</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>%</u>	<u>FY 1990*</u>	<u>%</u>	<u>FY 1991*</u>	<u>%</u>
U. S. Direct-Hire	U100	111.7	130.8	17.1	120.1	(8.2)	143.1	19.2
Foreign National Direct-Hire	U200	128.2	102.0	(20.4)	179.5	76.0	169.4	(5.6)
Contract Personnel	U300	294.4	193.1	(34.4)	250.3	29.6	277.2	10.7
Housing	U400	236.7	266.7	12.7	283.3	6.2	321.9	13.6
Office Operations	U500	251.4	323.4	28.6	327.8	1.4	364.4	11.2
NXP Procurement	U600	51.0	34.0	(33.3)	114.0	235.3	40.0	(64.9)
Total Operating Expense Budget		<u>1,073.4</u>	<u>1,050.0</u>	<u>(2.2)</u>	<u>1,275.0</u>	<u>21.4</u>	<u>1,316.0</u>	<u>3.2</u>
		<u>1,073.4</u>	<u>1,050.0</u>		<u>1,275.0</u>		<u>1,316.0</u>	
O. E.		1,045.0	1,050.0		1,200.0		1,242.0	
Trust Fund		<u>28.4</u>	<u>0.0</u>		<u>75.0</u>		<u>74.0</u>	
Total Requirement		<u>1,073.4</u>	<u>1,050.0</u>		<u>1,275.0</u>		<u>1,316.0</u>	

* Includes Trust Fund of \$75.0 in FY 90 and \$74.0 in FY 91

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The cost of NXP (U600), estimated at \$114,000, is \$80,000 or 235.3% higher than FY 89. The Mission is planning to procure deferred NXP which include a utility vehicle at a cost of \$25,000; residential equipment and office equipment at a cost of \$8,500; and a VS-5000 system at a cost of \$70,000. The cost of software is \$7,000 and, freight is estimated at \$6,500.

The Mission believes that procurement of hardware is necessary in order for the Mission to be able to implement its program effectively as explained in the section on MACS initiative.

In 1991 the Mission is estimating its cost at a total of \$1,316,000, a modest increase of 3.2% of the proposed FY 90 level.

TABLE VIII(a)
Narrative

To put FY 1990's budget estimate in perspective, a comparison between FY 1988 and FY 1989 is in order.

The Mission's FY 1989 level is 2.2% lower than the FY 1988 level. Considering inflation and an increase of one USDH, USAID/Belize is barely surviving and may require an increase of its ceiling this FY. To function with the current level of \$1,050,000, the Mission had taken drastic measures in FY 1989. For example, the Mission was unable to fill 3 vacant FNDH positions, resulting in a savings of \$26,200; two US-PSCs were replaced by FN-PSCs at a savings of \$77,800; procurement of NXP was postponed, resulting in a savings of \$17,000.

In FY 1990 the Mission requirements in U.S. dollars are within its ceiling of \$1,200,000, in addition to \$75,000 in local currency, for a total of \$1,275,000. The \$75,000 of local currency will be generated from the ESF cash transfer. Even though GOB has not yet met all Conditions Precedent for the last disbursement, it is expected that they will be met in FY 90. The \$75,000, if materialized, would help the Mission in defraying some of its local costs and free up a similar amount for the procurement of the VS-5000 system as explained in the Management Strategy section of this Action Plan.

The proposed FY 90 budget of \$1,275,000 is 21.4% higher than that of FY 89. The dollar portion (within the Mission's ceiling) of \$1,200,000 is 14% higher than the current FY. The cost of USDH (U100), estimated at \$120,100, is \$10,700 or 8.1% less than current FY. This is because of one Education Allowance is budgeted as "at post" in lieu of "away from post". The cost of FNDH (U200), estimated at \$179,500, is \$77,500 or 76% higher than this FY. The reason is the three vacant FNDH positions will be filled in FY 90. The cost of contract personnel (U300), estimated at \$250,300, is \$57,200 or 29.6% higher than FY 89. However, this estimate is \$44,100 or 15% less than the actual expenditures in FY 88. We believe we are achieving considerable savings by converting US-PSCs to FN-PSCs and the Mission should be commended for this. Housing cost (U400), estimated at \$283,300, is just \$16,600 or 6.2% more than the cost in FY 89. The increase is for the cost of one additional residential unit as a tandem couple is being replaced by two officers. Office operations (U500), estimated at \$327,800, are almost identical to the FY 89 costs.

Organization: USAID/Belize

TABLE VIII(b)
Information on U. S. PSC Costs

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Executive Assistant	20,500 (OE)	15,400 (OE)	20,800 (OE)	24,000 (OE)
Financial Analyst	27,214 (OE)			
Project Office Secretary	13,607 (OE)			
Executive Officer	2,712 (OE)			
Executive Officer	12,717 (OE)			
Executive Officer	13,693 (OE)			
Short-term Assistance	2,727 (OE)			
TOTAL	<u>93,170</u>	<u>15,400</u>	<u>20,800</u>	<u>24,000</u>

Organization: USAID/Belize

Table VIII (b)
Information on F. N. PSC Costs

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. System Manager & Accountant	18,225 (OE)	13,096 (OE)	20,070 (OE)	20,940 (OE)
2. Voucher Examiner	11,521 (OE)	9,000 (OE)	11,958 (OE)	12,418 (OE)
3. Voucher Examiner	11,798 (OE)	12,825 (OE)	11,958 (OE)	12,418 (OE)
4. Secretary/Controller	8,292 (OE)	8,292 (OE)	8,466 (OE)	8,707 (OE)
5. Secretary/ADO	9,521 (OE)	8,000 (OE)	10,483 (OE)	11,030 (OE)
6. Secretary/GDO	12,161 (OE)	10,514 (OE)	8,696 (OE)	9,566 (OE)
7. Secretary/GDO	4,402 (OE)	8,000 (OE)	7,330 (OE)	7,696 (OE)
8. Filing Clerk	8,590 (OE)	6,400 (OE)	7,467 (OE)	7,695 (OE)
9. Property Supply Clerk	3,800 (OE)	3,250 (OE)	6,704 (OE)	7,695 (OE)
10. Assistant GSO	8,876 (OE)	5,750 (OE)	9,163 (OE)	10,080 (OE)
11. Secretary/EXO	5,490 (OE)	5,760 (OE)	7,695 (OE)	7,770 (OE)
12. Management Specialist/EXO *	11,960 (OE)	11,789 (OE)	--- (OE)	--- (OE)
13. Secretary/PDO	9,351 (OE)	5,624 (OE)	8,430 (OE)	8,680 (OE)

* Position will be transferred to to FNDH in FY 90.

Organization: USAID/Belize

Table VIII (b)
Information on F. N. PSC Costs

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
14. Agriculture Project Manager	32,013	---	---	---
	(OE)	(OE)	(OE)	(OE)
15. Voucher Examiner (vacant)		8,000	8,781	9,922
		(OE)	(OE)	(OE)
16. Accountant (vacant)		10,000	10,517	11,956
		(OE)	(OE)	(OE)
17. Receptionist/EXO (vacant)		3,000	3,570	3,927
		(OE)	(OE)	(OE)
TOTAL	<u>156,000</u>	<u>129,300</u>	<u>141,288</u>	<u>150,500</u>

Organization: USAID/Belize

TABLE VIII(c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Supervisor	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Driver/Mechanic	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Driver	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Electrician	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Utility Man	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Janitor	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Janitress	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Carpenter	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Messenger	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Chief Mechanic/Driver	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Caretaker	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Junior Utility Man	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Driver	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Plumber	(10/87-9/88)	(10/88-9/89)	(10/89-9/90)	(10/90-9/91)
Temp. Clerical Service			(10/89-9/90)	(10/90-9/91)
	45.2*	48.4*	88.2	90.0
	OE &	OE	OE	OE
	Trust Fund			

Note: In FY 88 and FY 89 manpower contract costs were partially charged to projects as project funded personnel received services under the contract. Effective FY 90 all costs will be charged to OE as project funded contractors will provide their own support.

Organization: USAID/Belize

TABLE VIII (d)
Contractual Services/Special Studies/All Other Code 25 Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Ass. Engineering Services (A/C Services) OE	5,740			
Other Services OE	30,460	60,800	64,500	84,800
Other Services (Trust Fund)	10,900			
TOTAL	<u>47,100</u>	<u>60,800</u>	<u>64,500</u>	<u>84,800</u>

Organization: USAID/Belize

TABLE VIII (e)
ADP HARDWARE PURCHASES

<u>Description</u>	<u>Quantity</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
PC with Printer	2	8,000			
Modems for ICS	2	2,900			
Printers	2		6,000		
VS System				70,000	
Printers & Accessories					15,000
TOTAL	*	<u>10,900</u>	<u>6,000</u>	<u>70,000</u>	<u>15,000</u>

Note: * Included in Function Code U604

Organization: USAID/Belize

TABLE VIII(e)
ADP HARDWARE PURCHASES

Configuration for VS5000 System

<u>Part No.</u>	<u>Description</u>	<u>Qty.</u>	<u>U. Price</u>	<u>Amount</u>
56S50V-4B	5450 4MB CPU/10-SLOT CHAS/145MB	1	40,404	40,404
5000-CK-US	VS 5000 COUNTRY KIT	1	N/C	N/C
50V67	32-PORT SERIAL CNTRL W/8 PORTS	1	2,550	2,550
50V-APA24-6I	24-PORT ADD-ON PANEL TO 50V67 INTL, WITH 6' CABLE	1	425	425
R5232-DCC	DCC MODULE; FOR 2 RS232 PORTS FPR VS5000 SYSTEMS	1	85	85
421-0030	12FT RS 232 CABLE	2	54	108
220-0666	Y ADAPTER CABLE (SIC)	8	21	168
200-1522	TP ADAPTER	4	68	272
2509V	9-TRACK, 1600-BPI TAPE DRIVE	1	13,118	13,118
5400V-OSM-C	VS 5000 OS MEDIA & DOC.	1	570	570
	SUB-TOTAL			<u>57,700</u>

REQUIREMENTS FOR MACS

2269V-5	320MB 5.25" WINCHESTER DISK DR	1	6,800	6,800
2267V-4H	145MB WINCHESTER DISK DRIVE	1	3,825	3,825
VS-PM017	400 CPS MATRIX PRINTER (RS232)	1	1,675	1,675
	SUB-TOTAL			<u>12,300</u>
	TOTAL COST			<u><u>70,000</u></u>

Organization: USAID/Belize

TABLE VIII (e)
ADP SOFTWARE PURCHASES

Software for VS5000 System

<u>Part No.</u>	<u>Description</u>	<u>Qty.</u>	<u>U. Price</u>	<u>Amount</u>
195-106A-C	VS WP Plus	1	3,010	3,010
VS-WP-SPELL-C	Spelling Verifier	1	1,140	1,140
VS-SAM-3-OS7-C	SAM III	1	2,280	2,280
5400V-OSM-C	VS 5000 OS MEDIA & DOC.	1	570	570
	TOTAL COST			<u>7,000</u>

USAID/Belize
Procurement Plan
Summary FY 1990

<u>Fun. Code</u>	<u>Description</u>	<u>Cost</u>	<u>Shipping Cost</u>	<u>Total Cost</u>
U601	Vehicles	22,000	3,000	25,000
U603	Residential Equipment	5,500	2,000	7,500
U605	Office Equipment	3,000	0	3,000
U607	ADP Hardware	70,000	1,500	71,500
U608	ADP Software	7,000	0	7,000
	Total Summary	<u>107,500</u>	<u>6,500</u>	<u>114,000</u>

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USAID/Belize
FY 1990
Procurement for New Property

<u>Fun. Code</u>	<u>Description</u>	<u>Qty.</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Shipping Cost</u>	<u>Total Cost</u>
U601 Vehicles	1 1/2 Ton Stake Bed Truck	1	22,000	22,000	3,000	25,000
U603 Residential Equip.	Split A/C Units 18,000 BTU	5	900	4,500	1,500	6,000
U607 ADP Hardware	Wang VS 5000 System	1	70,000	70,000	1,500	71,500
U608 ADP Software	VS WP Plus	1	3,010	3,010	N/A	3,010
	Spelling Verifier	1	1,140	1,140	N/A	1,140
	SAM III	1	2,280	2,280	N/A	2,280
	VS 5000 Media & Doc.	1	570	570	N/A	570
Total New Property				103,500	6,000	109,500

FY 1990
Procurement for Replacement Property

U603 Residential Equip.	Freezer	2	500	1,000	500	1,500
U605 Office Equipment	Photo Copier	1	3,000	3,000	Local Proc.	3,000
Total Replacement Property				4,000	500	4,500

N/A = Price includes shipping cost.

USAID/Belize
Procurement Plan
Summary FY 1991

<u>Fun. Code</u>	<u>Description</u>	<u>Shipping</u>		<u>Total Cost</u>
		<u>Cost</u>	<u>Cost</u>	
U601	Vehicles	15,000	1,000	16,000
U605	Office Equipment	5,000	0	5,000
U606	Other Equipment	2,000	0	2,000
U607	ADP Hardware	15,000	0	15,000
U608	ADP Software	2,000	0	2,000
	Total Summary	<u>39,000</u>	<u>1,000</u>	<u>40,000</u>

USAID/Belize
 FY 1991
 Procurement for New Property

<u>Fun. Code</u>	<u>Description</u>	<u>Qty.</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Shipping Cost</u>	<u>Total Cost</u>
U606	Water Coolers	4	350	1,400	Local Proc.	1,400
Other Equipment	Truck, Appliance	1	250	250	Local Proc.	250
	Ventilating Fan	1	350	350	Local Proc.	350
U607	LCS15 Laser Printer	1	9,000	9,000	N/A	9,000
ADP Hardware	320MB Win. Hard Disk	1	6,000	6,000	N/A	6,000
U608	PACE Runtime	1	2,000	2,000	N/A	2,000
ADP Software						
Total New Property				19,000	0	19,000

FY 1991
 Procurement for Replacement Property

U601	Ford Bronco	1	15,000	15,000	1,000	16,000
Vehicles						
U605	Photo Copier	1	5,000	5,000	Local Proc.	5,000
Office Equipment						
Total Replacement Property				20,000	1,000	21,000

N/A = Price includes shipping cost.

ORGANIZATION: USAID/BELIZE		HUMAN RESOURCE TABLE						Table VIII(f)	
		RELATION OF WORKYEARS TO ACTIVITIES							
		FY 1989		OE LEVEL: USDH - 7; FNDH - 5					
ACTIVITY	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND
	USDH OE	FNDH OE/TF	US PSC OE/TF	PROG	FN PSC OE/TF	PROG	OE/TF	PROG	TOTAL OE/TF
MISSION MANAGEMENT									
EXEC DIRECTION	1.0						1.0		1.0
PROG PLANNING	2.8						2.8		2.8
FINANCIAL MGT	1.0	1.3				5.0	7.3		7.3
ADMINISTRATIVE MGT	1.0					1.0	2.0		2.0
CONTRACT MGT									
CLERICAL SUPPORT			1.0			8.0	9.0		9.0
OFFICE OPS SUPPORT						5.0	5.0		5.0
RESIDENTIAL OPS SUPPORT						1.0	1.0		1.0
ALL OTHER						10.0	10.0		10.0
SUB-TOTAL	5.8	1.3	1.0			30.0	38.1		38.1
PROGRAM/PROJECT MANAGEMENT									
ESF COMMOD. IMPORT PROG									
ESF - PROJECTS		1.0		2.0			1.0	2.0	3.0
ESF - NON-PROJECTS									
AG/RD/NUTIRTION POPULATION AIDS	1.0			1.3		1.0	1.0	2.3	3.3
HEALTH						1.0		1.0	1.0
CHILD SURVIVAL				0.6				0.6	0.6
EDU & HUMAN RESOURCES				0.3		1.0		1.3	1.3
PVT SCTR/ENERGY/ENVRNMT						1.0		1.0	1.0
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROG									
PVT SCTR REV LOAN FUND									
ASHA									
HOUSING - GUARANTEE									
HOUSING - NON-GUARANTEE									
PL-480 TITLE II									
PL-480 ALL OTHER									
DISASTER ASSISTANCE									
CENTRALLY-FUNDED PROJ.						1.0		1.0	1.0
REGIONALLY-FUNDED PROJ.									
OTHER									
SUB-TOTAL	1.0	1.0		4.2		5.0	2.0	9.2	11.2
TOTAL	6.8	2.3	1.0	4.2	30.0	5.0	40.1	9.2	49.3

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ORGANIZATION: USAID/BELIZE		HUMAN RESOURCE TABLE						Table VIII(f)	
		RELATION OF WORKYEARS TO ACTIVITIES						Maximum	
		FY 1990		OE LEVEL: USDH - 7; FNDH - 5					
ACTIVITY	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND
	USDH OE	FNDH OE/TF	US PSC OE/TF	FN PSC PROG	FN PSC OE/TF	FN PSC PROG	OE/TF	PROG	TOTAL OE/TF
MISSION MANAGEMENT									
EXEC DIRECTION	1.0						1.0		1.0
PROG PLANNING	3.0						3.0		3.0
FINANCIAL MGT	1.0	2.0				5.0	8.0		8.0
ADMINISTRATIVE MGT	1.0	1.0					2.0		2.0
CONTRACT MGT									
CLERICAL SUPPORT			1.0			9.0	10.0		10.0
OFFICE OPS SUPPORT						5.0	5.0		5.0
RESIDENTIAL OPS SUPPORT						1.0	1.0		1.0
ALL OTHER						10.0	10.0		10.0
SUB-TOTAL	6.0	3.0	1.0			30.0	40.0		40.0
PROGRAM/PROJECT MANAGEMENT									
ESF COMMOD. IMPORT PROG									
ESF - PROJECTS		1.0					1.0		1.0
ESF - NON-PROJECTS									
AG/RD/NUTIRTIION POPULATION AIDS	1.0	1.0		1.0		1.0	2.0	2.0	4.0
HEALTH							1.0	1.0	1.0
CHILD SURVIVAL							1.0	1.0	1.0
EDU & HUMAN RESOURCES							1.0	1.0	1.0
PVT SCTR/ENERGY/ENVRNMT							1.0	1.0	1.0
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROG									
PVT SCTR REV LOAN FUND									
ASHA									
HOUSING - GUARANTEE									
HOUSING - NON-GUARANTEE									
PL-480 TITLE II									
PL-48 `LL OTHER									
DISASTL ASSISTANCE									
CENTRALLY-FUNDED PROJ.							1.0	1.0	1.0
REGIONALLY-FUNDED PROJ.									
OTHER									
SUB-TOTAL	1.0	2.0		1.0		6.0	3.0	7.0	10.0
TOTAL	7.0	5.0	1.0	1.0	30.0	6.0	43.0	7.0	50.0

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ORGANIZATION: USAID/BELIZE		HUMAN RESOURCE TABLE						Table VIII(f)	
		RELATION OF WORKYEARS TO ACTIVITIES						Minimum	
FY 1990		OE LEVEL: USDH - 7; FNDH - 5							
ACTIVITY	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND
	USDH OE	FNDH OE/TF	US PSC OE/TF	PROG	FN PSC OE/TF	PROG	OE/TF	PROG	TOTAL OE/TF
MISSION MANAGEMENT									
EXEC DIRECTION	1.0						1.0		1.0
PROG PLANNING	3.0						3.0		3.0
FINANCIAL MGT	1.0	2.0			5.0		8.0		8.0
ADMINISTRATIVE MGT	1.0	1.0					2.0		2.0
CONTRACT MGT									
CLERICAL SUPPORT			1.0		9.0		10.0		10.0
OFFICE OPS SUPPORT					5.0		5.0		5.0
RESIDENTIAL OPS SUPPORT					1.0		1.0		1.0
ALL OTHER					10.0		10.0		10.0
SUB-TOTAL	6.0	3.0	1.0		30.0		40.0		40.0
PROGRAM/PROJECT MANAGEMENT									
ESF COMMOD. IMPORT PROG									
ESF - PROJECTS		1.0					1.0		1.0
ESF - NON-PROJECTS									
AG/RD/NUTIRITION POPULATION AIDS	1.0	1.0		1.0		1.0	2.0	2.0	4.0
HEALTH						1.0		1.0	1.0
CHILD SURVIVAL						1.0		1.0	1.0
EDU & HUMAN RESOURCES						1.0		1.0	1.0
PVT SCTR/ENERGY/ENVRNMT						1.0		1.0	1.0
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROG									
PVT SCTR REV LOAN FUND									
ASHA									
HOUSING - GUARANTEE									
HOUSING - NON-GUARANTEE									
PL-480 TITLE II									
PL-480 ALL OTHER									
DISASTER ASSISTANCE									
CENTRALLY-FUNDED PROJ.						1.0		1.0	1.0
REGIONALLY-FUNDED PROJ.									
OTHER									
SUB-TOTAL	1.0	2.0		1.0		6.0	3.0	7.0	10.0
TOTAL	7.0	5.0	1.0	1.0	30.0	6.0	43.0	7.0	50.0

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ORGANIZATION: USAID/BELIZE		HUMAN RESOURCE TABLE						Table VIII(f)	
		RELATION OF WORKYEARS TO ACTIVITIES						Maximum	
		FY 1991		OE LEVEL: USDH - 7; FNDH - 7					
ACTIVITY	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND
	USDH OE	FNDH OE/TF	US PSC OE/TF	PROG	FN PSC OE/TF	PROG	OE/TF	PROG	TOTAL OE/TF
MISSION MANAGEMENT									
EXEC DIRECTION	1.0						1.0		1.0
PROG PLANNING	3.0						3.0		3.0
FINANCIAL MGT	1.0	2.0			5.0		8.0		8.0
ADMINISTRATIVE MGT	1.0	1.0					2.0		2.0
CONTRACT MGT									
CLERICAL SUPPORT			1.0		9.0		10.0		10.0
OFFICE OPS SUPPORT					5.0		5.0		5.0
RESIDENTIAL OPS SUPPORT					1.0		1.0		1.0
ALL OTHER					10.0		10.0		10.0
SUB-TOTAL	6.0	3.0	1.0		30.0		40.0		40.0
PROGRAM/PROJECT MANAGEMENT									
ESF COMMOD. IMPORT PROG									
ESF - PROJECTS		1.0					1.0		1.0
ESF - NON-PROJECTS									
AG/RD/NUTIRTION POPULATION AIDS	1.0	1.0				1.0	2.0	1.0	3.0
HEALTH						1.0		1.0	1.0
CHILD SURVIVAL						1.0		1.0	1.0
EDU & HUMAN RESOURCES						1.0		1.0	1.0
PVT SCTR/ENERGY/ENVRNMT						1.0		1.0	1.0
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROG									
PVT SCTR REV LOAN FUND									
ASHA									
HOUSING - GUARANTEE									
HOUSING - NON-GUARANTEE									
PL-480 TITLE II									
PL-480 ALL OTHER									
DISASTER ASSISTANCE									
CENTRALLY-FUNDED PROJ.						1.0		1.0	1.0
REGIONALLY-FUNDED PROJ.									
OTHER									
SUB-TOTAL	1.0	2.0				6.0	3.0	6.0	9.0
TOTAL	7.0	5.0	1.0		30.0	6.0	43.0	6.0	49.0

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ORGANIZATION: USAID/BELIZE		HUMAN RESOURCE TABLE						Table VIII(f)	
		RELATION OF WORKYEARS TO ACTIVITIES						Minimum	
		FY 1991		OE LEVEL: USDH - 7; FNDH - 7					
ACTIVITY	DIRECT HIRE		NON-DIRECT HIRE				TOTALS OE/TF	PROG	GRAND TOTAL OE/TF
	USDH OE	FNDH OE/TF	US PSC OE/TF	PROG	FN PSC OE/TF	PROG			
MISSION MANAGEMENT									
EXEC DIRECTION	1.0						1.0		1.0
PROG PLANNING	3.0						3.0		3.0
FINANCIAL MGT	1.0	2.0			5.0		8.0		8.0
ADMINISTRATIVE MGT	1.0	1.0					2.0		2.0
CONTRACT MGT									
CLERICAL SUPPORT			1.0		9.0		10.0		10.0
OFFICE OPS SUPPORT					5.0		5.0		5.0
RESIDENTIAL OPS SUPPORT					1.0		1.0		1.0
ALL OTHER					10.0		10.0		10.0
SUB-TOTAL	6.0	3.0	1.0		30.0		40.0		40.0
PROGRAM/PROJECT MANAGEMENT									
ESF COMMOD. IMPORT PROG									
ESF - PROJECTS		1.0					1.0		1.0
ESF - NON-PROJECTS									
AG/RD/NUTIRTION POPULATION AIDS	1.0	1.0				1.0	2.0	1.0	3.0
HEALTH						1.0		1.0	1.0
CHILD SURVIVAL						1.0		1.0	1.0
EDU & HUMAN RESOURCES						1.0		1.0	1.0
PVT SCTR/ENERGY/ENVRNMT						1.0		1.0	1.0
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROG									
PVT SCTR REV LOAN FUND									
ASHA									
HOUSING - GUARANTEE									
HOUSING - NON-GUARANTEE									
PL-480 TITLE II									
PL-480 ALL OTHER									
DISASTER ASSISTANCE									
CENTRALLY-FUNDED PROJ.						1.0		1.0	1.0
REGIONALLY-FUNDED PROJ.									
OTHER									
SUB-TOTAL	1.0	2.0				6.0	3.0	6.0	9.0
TOTAL	7.0	5.0	1.0		30.0	6.0	43.0	6.0	49.0

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USAID/Belize
FY 1991 Annual Budget Submission

Table to Annex K

Micro, Small and Small Farm Enterprises

ESF and DA
 Dollar Commitments for Micro
 And Small Enterprise Programs
 (U.S. Dollars Thousands)

	<u>FY 88</u> <u>Actual</u>	<u>FY 89</u> <u>Est.</u>	<u>FY 90</u> <u>Req.</u>	<u>FY 91</u> <u>AAPL</u>
I. ESF Dollar Commitments				
A. For Micro Enterprise	—	—	—	—
1. For Credit	—	—	—	—
2. For TA/Training	—	—	—	—
B. For Small Enterprise	—	—	—	—
1. For Credit	—	—	—	—
2. For TA/Training	—	—	—	—
C. For Small Farmer	—	—	—	—
1. For Credit	—	—	—	—
2. For TA/Training	—	—	—	—
II. DA Dollar Commitments				
A. For Micro Enterprise	500	—	200	150
1. For Credit	350	—	150	100
2. For TA Training	100	—	50	50
B. For Small Enterprise	100	—	700	650
1. For Credit	50	—	150	125
2. For TA/Training	50	—	550	525
C. For Small Farmer	1,800	1,070	1,400	130
1. For Credit	—	—	—	—
2. For TA/Training	1,800	1,070	1,400	130

The Expenditure of Non-Project Assistance
 Local Currency Generations for Micro and Small Enterprise
 Programs
 (In Thousands of U.S. Dollars Equivalents)

	<u>FY 88</u> <u>Actual</u>	<u>FY 89</u> <u>Est.</u>	<u>FY 90</u> <u>Req.</u>	<u>FY 91</u> <u>AAPL</u>
I. From ESF Generations				
A. For Micro Enterprises	25	25	20	--
1. For Credit	25	25	20	--
2. For TA/Training	--	--	--	--
B. For Small Enterprise	--	--	--	--
1. For Credit	--	--	--	--
2. For TA/Training	--	--	--	--
C. For Small Farmer	20	275	600	400
1. For Credit	--	25	--	--
2. For TA/Training	20	250	600	400
II. From DA Generations				
A. For Micro Enterprises	--	--	--	--
1. For Credit	--	--	--	--
2. For TA/Training	--	--	--	--
B. For Small Enterprises	--	--	--	--
1. For Credit	--	--	--	--
2. For TA/Training	--	--	--	--
C. For Small Farmer	--	--	--	--
1. For Credit	--	--	--	--
2. For TA/Training	--	--	--	--
III. From P.L. 480 Generations (Section 416)				
A. For Micro Enterprise	--	100	100	--
1. For Credit	--	100	100	--
2. For TA/Training	--	--	--	--
B. For Small Enterprises	--	100	100	--
1. For Credit	--	100	100	--
2. For TA/Training	--	--	--	--
C. For Small Farmer	30	350	250	--
1. For Credit	15	150	100	--
2. For TA/Training	15	200	150	--

USAID/BELIZE
 FY 1991 ANNUAL BUDGET SUBMISSION
 NARCOTICS ACTIVITIES

Country Belize

Area Development Projects:

<u>Proj. #</u>	<u>Proj. Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u> (Obligations - \$000)	<u>FY 1990 Request</u> (Obligations - \$000)	<u>FY 1991 AAPL</u>
NONE					

Sub-total

Narcotics Awareness Projects:

<u>Proj. #</u>	<u>Proj. Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u> (Obligations - \$000)	<u>FY 1990 Request</u> (Obligations - \$000)	<u>FY 1991 AAPL</u>
505-0033	Drug Awareness Education	—	287	250	250
Sub-total		—	287	250	250
TOTAL		—	<u>287</u>	<u>250</u>	<u>250</u>

USAID/BELIZE
Drug Awareness Education Project (505-0033)

This project was started in September 1985 and is implemented through a Cooperative Agreement with Parents Resources Institute for Drug Education, Inc. (PRIDE). PRIDE has set up a field office in Belize which is staffed by Belizeans and assisted by Peace Corps Volunteers. To date, accomplishments within the project have been impressive:

- Drug Education has been introduced into the curriculum of all secondary schools in the nation and a component on drug education has been added to the primary school health education curriculum;
- a National Resource Center has been created and 55 mini-resource centers are operational in Belize;
- PRIDE has assisted 117 organizations and schools to implement drug education programs;
- mass media activities have been carried out to increase the public's awareness of the dangers of drugs, including a quarterly newsletter, a documentary, a weekly radio show, frequent public service spots on television and others; and,
- PRIDE has played a leading role in the multi-sectoral National Drug Advisory Council.

PRIDE has conducted two prevalence surveys on the use of illicit drugs and alcohol by school children, one in 1986 and the other in February 1989. Results indicate that while marijuana use has stabilized, cocaine use has increased with the increased availability in the country due to drug trafficking and the introduction of crack. Alcohol use in earlier grades has also been on the rise. USAID and PRIDE are currently disseminating this information to parents, school authorities and decision makers and evaluating current education efforts to deal with this threat to the mental and physical well-being of Belizean youth.

Considerable work has been done to document the level of awareness of the dangers of drugs in Belize and to assess attitudes toward drug use and the country's control and prevention efforts. In a nationwide survey, the sample population rated drug abuse as the second most serious problem facing Belize (second to unemployment). The responsibility to resolve the drug abuse problem is viewed as being shared internationally and requiring multi-faceted strategies (i.e., educational efforts, stiffening of laws, illegal crop destruction and creation of clinics).

This phase of the project is scheduled to end December 31, 1989; however, based on the high priority USAID, the Embassy and the GOB place on this activity, we propose to continue the project for three-and-a-half additional years in accordance with the CDSS. The Mission plans to evaluate the current effort and design a new phase. Our plan is to emphasize a strong social marketing of demand reduction messages to high risk groups and the public in general, while continuing to integrate drug education into the secondary school curriculum and support parent training. The ongoing activities will be closely linked with the National Drug Advisory Council and other organizations working with youth.

ANNUAL BUDGET SUBMISSION, FY 1991 :

BELIZE

BELIZE

ANNUAL BUDGET SUBMISSION (ABS)

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