

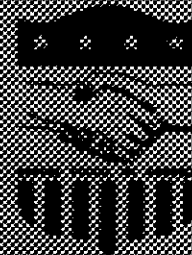
UNCLASSIFIED

Annual Budget Submission

FY 1990

GUATEMALA

June 1989



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

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FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

520 - GUATEMALA	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989		FY 1990 AAPL	PLANNING PERIOD				
			CP	ESTIMATE		1991	1992	1993	1994	
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION										
Total	11,876	14,771	14,540	14,540	16,000	14,500	14,500	14,500	14,500	14,500
Grants	10,156	6,271	14,540	14,540	16,000	14,500	14,500	14,500	14,500	14,500
Loans	1,720	8,500	0	0	0	0	0	0	0	0
POPULATION PLANNING										
Total	3,758	5,135	4,010	4,010	4,000	4,000	4,000	4,000	4,000	4,000
Grants	3,758	5,135	4,010	4,010	4,000	4,000	4,000	4,000	4,000	4,000
Loans (Cont Proc Commor)	0	0	0	0	0	0	0	0	0	0
HEALTH										
Total	298	300	305	305	300	300	300	300	300	300
Grants	298	300	305	305	300	300	300	300	300	300
Loans	0	0	0	0	0	0	0	0	0	0
CHILD SURVIVAL FUND										
Total	4,144	2,810	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Grants	4,144	2,810	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Loans	0	0	0	0	0	0	0	0	0	0
EDUCATION AND HUMAN RESOURCES										
Total	7,994	594	5,739	5,739	6,700	6,200	6,200	6,200	6,200	6,200
Grants	7,994	594	5,739	5,739	6,700	6,200	6,200	6,200	6,200	6,200
Loans	0	0	0	0	0	0	0	0	0	0
SELECTED DEVELOPMENT ACTIVITIES										
Total	6,799	4,602	7,406	7,406	8,000	8,000	8,000	8,000	8,000	8,000
Grants	6,799	4,602	7,406	7,406	8,000	8,000	8,000	8,000	8,000	8,000
Loans	0	0	0	0	0	0	0	0	0	0

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

520 - GUATEMALA

	FY 1987 ACTUAL	FY 1988 ESTIMATE	CP	FY 1989 ESTIMATE	FY 1990 AAPL	PLANNING PERIOD		
						1991	1992	1993
SUBTOTAL FUNCTIONAL ACCOUNTS								
Total	34,869	28,212	34,000	34,000	37,000	35,000	35,000	35,000
Grants	33,149	19,712	34,000	34,000	37,000	35,000	35,000	35,000
Loans	1,720	8,500	0	0	0	0	0	0
INTERNATIONAL DISASTER ASSISTANCE								
Total	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Loans	0	0	0	0	0	0	0	0
TOTAL DA ACCOUNT								
Total	34,869	28,212	34,000	34,000	37,000	35,000	35,000	35,000
Grants	33,149	19,712	34,000	34,000	37,000	35,000	35,000	35,000
Loans	1,720	8,500	0	0	0	0	0	0
ECONOMIC SUPPORT FUND								
Total	115,020	80,000	80,000	80,000	85,000	45,000	40,000	40,000
Grants	109,520	80,000	80,000	80,000	85,000	45,000	40,000	40,000
Loans	5,500	0	0	0	0	0	0	0
DA AND ESF TOTAL								
TOTAL	149,889	108,212	114,000	114,000	122,000	80,000	75,000	75,000
GRANTS	142,669	99,712	114,000	114,000	122,000	80,000	75,000	75,000
LOANS	7,220	8,500	0	0	0	0	0	0
P.L. 480 (Non-Add)								
Title I	(18,900)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
Title III	0	0	0	0	0	0	0	0
Title II	(3,885)	(4,774)	(5,075)	(6,003)	(6,600)	(7,100)	(7,100)	(7,100)
HOUSING GUARANTIES	10,000	0	0	0	0	0	0	0

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

520 - GUATEMALA

Project No.	Project Title	G/L	PACB	Oblig. Date Incl. Final	Total Cost		FY 1987		Estimated U.S. Dollar Cost (0000)		FY 1990 APL	FY 1989 Expend.	FY 1990 FY 1990 Cal.	Sub- Cat.	Special Codes	
					Author.	Planned	Thru FY 1987	Pipe- line	FY 1988							
									Oblig.	Expend.						Oblig.
520-0000.1	Program Development & Support	B	Cont.	69	Cont.	N/A	N/A	329	556	400	510	500	490			
520-0238	Small Farmer Marketing Systems	L	12-84	78	81	2,171	0	142	0	0	0	0	0	0	FWPA	
520-0245	Rural Enterprises Development	B	12-84	79	83	1,089	0	14	0	14	0	0	0	0	FWPA	PE
520-0245	Rural Enterprises Development	L	12-84	79	83	4,000	0	538	0	0	0	0	0	0	FWPA	PE
520-0248	Rural Electrification II	L	12-88	79	83	10,600	0	2,313	0	2,206	0	106	0	0	FNER	ET
520-0255	Small Farmer Diversif. Systems	B	09-88	81	85	3,676	0	937	0	937	0	0	0	0	FNEI	
520-0255	Small Farmer Diversif. Systems	L	12-90	81	85	5,500	0	2,579	0	979	0	0	0	0	FNEI	
520-0274	Highlands Agricultural Devl.	B	09-90	83	91	2,100	15,376	1,666	3,000	312	4,000	1,593	0	4,000	FNIC	MA
520-0274	Highlands Agricultural Devl.	L	09-90	83	88	15,500	15,500	11,006	2,000	2,865	0	3,099	0	0	FNIC	MA
520-0286	Cooperative Strengthening	B	07-91	86	86	11,000	11,000	10,566	0	957	0	4,000	0	0	FWEA	PC
520-0290	Family Fish Pond Devl. (OPB)	B	12-86	81	81	343	343	19	0	0	0	0	0	0	FNEI	
520-0317	Ircon Cardano Cail. & Con. (OPB)	B	03-88	84	84	290	290	29	0	29	0	0	0	0	FNEI	
520-0332	Fare-to-Market Roads	B	09-91	85	90	2,000	7,914	1,077	0	132	6,916	400	2,200	0	FWR	
520-0332	Fare-to-Market Roads	L	09-91	85	88	15,586	15,586	8,955	3,500	2,598	0	4,674	0	0	FWR	
520-0341	Private Enterprise Development	B	08-92	87	88	1,350	2,050	1,350	500	400	0	300	0	0	FWE	PE
520-0343	Comm. Land Markets II (OPB)	B	08-92	85	89	10,500	10,500	8,567	1,935	1,912	0	4,000	100	0	FALS	PE
520-0351	Family Fish Pond Dev. II (OPB)	B	10-89	86	86	500	500	272	0	170	0	122	0	0	FWF	PC MIB
520-0353	Rural Electrification III	B	08	89	0	7,000	0	0	800	0	3,300	200	2,900	0	FNER	ET
520-0353	Rural Electrification III	L	08	88	0	3,000	0	0	3,000	0	1,500	0	0	0	FNER	ET
520-0362	Guatemala Dairy Development	B	09-89	86	86	1,200	1,200	949	0	327	0	642	0	0	FALK	
520-0362	Guatemala Dairy Development	L	03-92	87	87	424	424	251	0	251	0	0	0	0	ENZI	MIB
520-0363	Ag Prod. & Mtg. Serv. (OPB)	B	08-90	87	89	600	1,100	200	300	144	600	556	100	0	FNAI	
520-0381	Technif. of Trad. Esp. Crops	B	Cont.	89	90	5,500	0	0	0	0	1,500	300	4,000	0	FNEI	
520-0383	Special Proj. Assistance Fund	B	Cont.	88	Cont.	N/A	0	0	80	30	80	80	80	0	BSM	PC
520-0387	Financial Markets Dev.	B	Cont.	90	90	1,730	0	0	0	0	1,730	0	1,730	0	FWE	PE
520-9999	Priv. Voluntary Organiz. (OPBs)	B	Cont.	79	Cont.	N/A	0	0	0	0	1050	200	600	100	FZLI	
	TOTAL - ARON					95,772	125,879	89,124	16,771	16,667	23,990	22,263	16,000	16,000		
	GRANTS					35,272	69,372	41,117	6,271	6,015	23,990	14,540	12,893	16,000		
	LOANS					60,500	56,507	48,007	10,500	8,652	0	9,370	0	0		

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

520 - GUATEMALA

Project No.	Project Title	6/L	PAID	Oblig. Date Init. Final	Total Cost Author. Planned	Oblig. FY 1987	FY 1987 Pipe- line	Estimated U.S. Dollar Cost (\$000)		FY 1988 Mortgage End of FY 1988	FY 1989		FY 1990 MPL	FY 1989 FY 1990	Sub- Cat.	Special Codes
								FY 1988 Oblig.	FY 1988 Expend.		Oblig.	Expend.				

POPULATION PLANNING

520-0000.5	Program Development & Support	6	Cont.	69	Cont.	M/A	574	42	160	250	0	200	275	190	0	0	PMP
520-0288	Exp. of Family Planning Serv.	6	12-88	82	90	12,116	12,116	6,169	5,035	3,698	7,620	3,810	4,000	3,810	85	85	PMP MID
520-0362	Guatemala Peace Scholarships	6	03-92	87	87	208	208	201	0	201	0	0	0	0	0	0	ENZZ MID
TOTAL - PN						12,324	24,979	6,412	5,135	4,149	7,620	4,010	4,275	4,000			
GRANTS						12,324	24,979	6,412	5,135	4,149	7,620	4,010	4,275	4,000			
LOANS						0	0	0	0	0	0	0	0	0			

HEALTH

520-0000.2	Program Development & Support	6	Cont.	69	Cont.	M/A	921	23	300	250	0	305	300	300	0	0	HEPP
520-0251	Comm.-Based Health & Nut. Sys.	6	12-88	80	85	1,274	1,274	584	0	167	0	0	297	0	0	0	HENS MA
520-0251	Comm.-Based Health & Nut. Sys.	L	12-88	80	85	9,500	9,500	5,245	0	1,887	0	0	1,204	0	0	0	HENS MA
520-0335	Rural Water & Sanit. II (OP8)	6	12-88	85	85	1,000	1,000	575	0	507	0	0	50	0	0	0	HENS MA
520-0336	Rural Water (OP6)	6	06-89	85	85	500	500	370	0	370	0	0	85	0	0	0	HENS MA, MID
520-0339	Immunization/Child Survival	6	08-89	85	87	8,348	8,348	7,078	0	2,317	0	0	1,824	0	0	0	HECS MID
TOTAL - HE						20,648	20,622	13,902	300	5,498	0	305	3,760	300			
GRANTS						11,148	11,122	8,657	300	3,811	0	305	2,556	300			
LOANS						9,500	9,500	5,245	0	1,887	0	0	1,204	0			

CHILD SURVIVAL FUND

520-0000.6	Program Development & Support	6	Cont.	69	Cont.	M/A	174	104	50	100	0	100	175	100	0	0	CSZZ
520-0288	Exp. of Family Planning Serv.	6	12-88	88	90	0	6,560	0	2,760	0	3,800	1,900	1,500	1,900	85	85	CSOH MID
520-0339	Immun. and DRT for Child Surv.	6	12-91	85	87	5,570	5,570	5,549	0	403	0	0	621	0	0	0	CSOH MID
TOTAL - CS						5,570	12,130	5,744	2,810	503	3,800	2,000	2,296	2,000			
GRANTS						5,570	12,130	5,744	2,810	503	3,800	2,000	2,296	2,000			
LOANS						0	0	0	0	0	0	0	0	0			

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

520 - GUATEMALA

Project No.	Project Title	B/L	PACD	Oblig. Date Init. Final	Total Cost		Estimated U.S. Dollar Cost (0000)		FY 1990 MPL	FY 1989 Expend.	FY 1990 MPL	FY 1989 FY 1990 Cal.	Sub- Special Codes
					Author.	Planned	Oblig.	Expend.					
520-0000.3	Program Development & Support	0	Cont.	69	Cont.	N/A	N/A	0	237	350	200	0	ENPP
520-0281	Integrated Non-formal Education	0	03-88	82	85	840	47	500	0	2	0	0	ENMC MID
520-0281	Integrated Non-formal Education	L	03-88	82	85	3,500	420	420	0	0	0	0	ENMC MID
520-0282	Rural Education Improvement	0	11-90	85	84	3,300	2,000	513	0	582	0	0	ENED MID
520-0282	Rural Education Improvement	L	11-90	85	84	10,204	8,540	1,761	0	1,428	0	0	ENED MID
520-0304	Allipano Higher Education	0	04-91	84	84	5,000	4,698	324	0	737	0	0	ENSP MID
520-0320	Primary Educ. Mgmt. Improvement	0	08-90	87	87	500	500	198	0	241	0	0	ENED
520-0324	Private Sector Skills Trg. Dev.	0	03-92	87	90	5,000	0	0	1,500	250	2,000	0	ENMT PE
520-0342	Guatemala Peace Scholarships	0	07-91	87	87	5,006	5,006	3,006	0	2,000	0	0	ENIZ MID
520-0344	Priv. Sector Educ. Init. (OPB)	0	07-91	87	87	1,500	1,500	522	0	250	0	0	ENIZ
520-0374	Education Sector Improvement	0	07-92	89	92	10,000	0	0	1,500	200	3,000	0	ENPP
520-0384	Development Training & Support	0	08	91	0	6,400	0	100	2,500	600	1,500	0	ENITE MID
TOTAL - EN													
GRANTS													
LOANS													

SELECTED DEVELOPMENT ACTIVITIES

520-0000.4	Program Development & Support	0	Cont.	69	Cont.	N/A	N/A	1,388	128	458	500	0	ENPP
520-0145	Special Development Fund	0	Cont.	63	Cont.	N/A	N/A	1,447	60	100	100	100	ENRM
520-0261	Low Cost Housing	0	04-89	85	88	600	0	300	0	115	300	0	ENRM
520-0334	Rural Water (OPB)	0	03-90	85	85	500	195	0	0	0	0	0	ENIZ
520-0337	Private Sector Dev. Coord. (OPB)	0	08-92	87	89	1,500	445	180	0	258	0	0	ENPE MID, PE
520-0341	Private Enterprise Development	0	09-88	85	85	7,950	5,120	1,280	1,350	1,640	0	100	ENPE PE
520-0344	Electrical Power Reserve	0	04-88	86	94	7,000	443	343	0	100	0	0	ENEB CY
520-0348	ASTRODES PVG Development Program	0	04-88	86	94	1,050	483	750	500	640	1,500	100	ENIZ MID
520-0371	Fiscal Administration	0	08-90	87	91	4,000	0	0	2,500	500	1,500	0	ENITA
520-0375	Micro Enterprise Development	0	08-90	87	90	500	0	150	1,350	300	1,500	100	ENPE MID, PE
520-0377	Micro Business Promotion (OPB)	0	09-88	87	87	600	600	500	0	20	0	0	ENMR
520-0378	Election System Support	0	12-89	87	87	338	338	214	0	124	0	0	ENEB
520-0379	Volcanic Hazards Preparedness	0	08	90	0	1,640	0	100	1,100	800	600	0	ENITE MID
520-0384	Development Training & Support	0	08	88	0	200	0	50	0	150	0	0	ENMR MID
520-0386	Genl. Strengthening of Democ.	0	09	92	0	5,500	0	0	0	0	3,000	0	ENPE PE
520-0387	Financial Markets Development	0	09	92	0	5,500	0	0	0	0	0	0	ENPE PE
520-0389	Priv. Voluntary Organizations	0	79	Cont.	0	N/A	0	0	450	100	500	100	ENIZ
TOTAL - 89													
GRANTS													
LOANS													

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

520 - GUATEMALA

Project No.	Project Title	B/L	PACD	Oblig. Date Init. Final	Total Cost		Oblig. Thru FY 1987	FY 1987 Pipe- line	Estimated U.S. Dollar Cost (\$000)		FY 1988 Oblig.	FY 1988 Expend.	FY 1989 APPL	FY 1990 Cat.	Special Codes
					Author.	Planned			FY 1988 Oblig.	FY 1988 Expend.					
TOTAL - DA															
	TOTAL GRANTS				183,622	272,318	179,174	109,410	28,212	35,921	46,160	34,000	45,068	37,000	
	TOTAL LOANS				99,918	194,107	109,463	69,672	19,712	23,201	46,160	34,000	33,066	37,000	
	TOTAL LOANS				83,704	78,211	69,711	39,738	8,500	12,720	0	0	12,002	0	
ECONOMIC SUPPORT FUND															
520-0000	Economic Support	6	12-88	86	86	500	500	387	0	270	0	0	117	0	ESSR
520-0276	Agribusiness Development	6	03-90	85	85	3,000	3,000	1,895	0	979	0	0	600	0	ESZZ
520-0276	Agribusiness Development	L	03-90	85	85	9,500	9,500	9,186	0	6,040	0	0	4,000	0	ESZZ
520-0332	Far-to-Market Roads	6	09-91	87	87	1,000	1,000	1,000	0	0	0	0	100	0	ESZZ
520-0332	Far-to-Market Roads	L	09-91	87	87	5,500	5,500	5,500	0	0	0	0	2,500	0	ESZZ
520-0339	Immunization/Child Survival	6	12-91	87	87	2,500	2,500	2,500	0	500	0	0	1,000	0	ESZZ
520-0347	Economic Stabilization Program	6	06-89	86	86	23,425	23,425	0	0	0	0	0	0	0	ESCT
520-0347	Economic Stabilization Program	L	06-89	86	86	23,925	23,925	23,925	0	0	0	0	0	0	ESCT
520-0359	Economic Stabilization Program	6	04-90	87	87	90,750	90,750	34,750	0	34,750	0	0	0	0	ESCT
520-0362	Guatemala Peace Scholarships	6	03-92	87	91	13,562	36,000	13,562	2,500	5,215	19,738	7,000	5,500	7,000	ESZZ
520-0369	Improved Admin. of Justice I/	6	88	90	0	5,000	0	0	2,000	100	3,900	800	1,400	0	ESCT
520-0372	Economic Stabilization Program	6	88	88	0	75,000	0	0	75,000	75,000	0	0	0	0	ESCT
520-0373	Economic Stabilization Program	6	89	89	0	70,000	0	0	0	0	0	70,000	70,000	0	ESCT
520-0376	Guatemala Judicial Development	6	06-90	87	87	1,483	1,483	1,483	0	359	0	0	500	0	ESZZ
520-0385	Economic Stabilization Program	6	90	90	0	76,600	0	0	0	0	0	0	76,600	0	ESCT
520-0386	Guatemala Streng. of Democ.	6	88	89	0	1,000	0	0	500	100	500	500	400	0	ESZZ
520-9999	Local Cost Support	6			225	225	225	119	0	119	0	0	106	0	ESZZ
TOTAL - ESF															
	TOTAL GRANTS				175,370	425,408	175,370	69,521	80,000	123,432	24,338	80,000	85,623	85,000	
	TOTAL LOANS				136,445	386,483	136,445	54,835	86,000	117,392	24,338	80,000	79,123	85,000	
	TOTAL LOANS				38,925	38,925	38,925	14,686	0	6,040	0	0	6,500	0	
COUNTRY TOTALS															
	GRANTS				358,992	697,726	354,544	178,931	108,212	159,353	70,498	114,000	130,691	122,000	
	LOANS				236,363	580,590	245,908	124,507	99,712	140,593	70,498	114,000	112,189	122,000	
	TOTAL LOANS				122,629	117,136	106,636	54,424	8,500	18,760	0	0	18,502	0	

1/ ESF budget allowance for this project will only be dollars 1.1 million in FY 1988 with remainder being given to the Department of Justice to support the ICTAP program.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 1
 FORESTRY

520 - GUATEMALA

Appropriation Account Project No.	Project Title	L/B	Life of Project	FY 1988 Estimate	FY 1989 Estimate	FY 1990 AAPL
AGRICULTURE, RURAL DEV. AND NUTRITION						
520-0274	Highlands Agricultural Development -- Reforestation 1/	B	15,376 (545)	0	0	0
520-0274	Highlands Agricultural Development -- Reforestation 1/	L	15,500 (862)	0	0	0
	Appropriation Total		30,876 15,376 15,500	0	0	0
P.L. 480	Title I for Reforestation	L/C	10,000	2,000	4,000	4,000

1/ Obligations for activities occurred prior to FY 1988.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 2
 INTEGRATED RESOURCE MANAGEMENT

520 - GUATEMALA

Appropriation Account Project No.	Project Title	L/G	Life of Project	FY 1988 Estimate	FY 1989 Estimate	FY 1990 AAPL
AGRICULTURE, RURAL DEV. AND NUTRITION						
520-0274	Highlands Agricultural Development --- Soil Conservation 1/	G	15,376 (3,200)	3,000 (750)	4,000 (1,000)	4,000 (1,000)
520-0274	Highlands Agricultural Development --- Soil Conservation 1/	L	15,500 (5,340)	2,000 (1,300)	0 0	0 0
	Appropriation Total	G L	30,876 15,376 15,500	5,000 3,000 2,000	4,000 4,000 0	4,000 4,000 0

1 8 1

1/ Obligations for activities that represent difference between life of project and planned obligations occurred prior to FY 1988.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 3
 BIOLOGICAL DIVERSITY

520 - GUATEMALA

Appropriation Account Project No.	Project Title	L/G	Life of Project	FY 1988 Estimate	FY 1989 Estimate	FY 1990 AAPL
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USAID/Guatemala is carrying out an assessment at this time.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 4
 CHILD SURVIVAL

Project Number	Project Title	Appn. Acct.	L/G	LOP Funding (000)	DRT %	IMM %	NUT %	HRB %	OTH/CS %	TOTAL CS %	NON-CS %
520-0288	Expansion of Family Planning Services	PN	6	24,771 (12,655) 1/	10	10	0	80	0	100	0
520-0288	Expansion of Family Planning Services	CS	6	6,560 (6,560) 1/	40	40	0	20	0	100	0
	Appropriation Total	PN	6	24,771							10
	Appropriation Total	CS	6	6,560							1

1/ Amount in parenthesis indicates funding for new child survival activities during FY 1988-FY 1990.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 5
 BASIC EDUCATION

520 - GUATEMALA

Appropriation Account Project No.	Project Title	L/G	Life of Project	FY 1988 Estimate	FY 1989 Estimate	FY 1990 AAPL
EDUCATION AND HUMAN RESOURCES						
520-0282	Rural Education Improvement 1/	B L	3,300 10,204	0 0	0 0	0 0
520-0320	Primary Education Management Improvement 1/	B	500	0	0	0
520-0374	Education Sector Improvement	B	10,000	0	2,000	3,000
Appropriation Total						
		B L	24,004 13,800 10,204	0 0 0	2,000 2,000 0	3,000 3,000 0

1/ Obligations for activities occurred prior to FY 1988.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 6
 AIDS

520 - GUATEMALA	Appropriation Account Project No.	Project Title	L/G	Life of Project	FY 1988 Estimate	FY 1989 Estimate	FY 1990 AAPL
POPULATION PLANNING							
520-0288	Expansion of Family Planning Services		B	31,331	(50)	(50)	(50)
	--- Specific Programs - AIDS			(210)	(50)	(50)	(50)
	Appropriation Total		B	31,331	0	0	0

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

Rank	Project No.	Project Title	New/Cont	Loan/Grant	Appr.	Program Funding (\$000)	
						Incr.	Cum.
01	0385	Economic Stabilization	N	0	ES	76,600	76,600
02	PL01	P.L. 480, Title I			P1	(18,000)	76,600
03	0371	Fiscal Admin. Improvement	0	0	SD	1,500	78,100
04	0274	Highlands Agricultural Dev.	0	0	FN	4,000	82,100
05	0381	Technif. of Trad. Ag. Exports	0	0	FN	4,000	86,100
06	0332	Farm-to-Market Roads	0	0	FN	2,200	88,300
07	0374	Education Sector Improvement	0	0	EH	3,000	91,300
08	0375	Microenterprise Development	N	0	SD	1,500	92,800
09	0288	Expansion of F.P. Services	0	0	PN	3,810	96,610
10	0000.1	Program Development & Supp.	0	0	CS	1,900	98,510
10	0000.4	Program Development & Supp.	0	0	FN	490	99,000
10	0000.3	Program Development & Supp.	0	0	SD	500	99,500
10	0000.6	Program Development & Supp.	0	0	EH	200	99,700
10	0000.2	Program Development & Supp.	0	0	CS	100	99,800
10	0000.5	Program Development & Supp.	0	0	HE	300	100,100
11	0369	Improved Admin. of Justice	0	0	PN	190	100,290
12	0353	Rural Electrification III	0	0	ES	1,400	101,690
13	0387	Financial Markets Development	0	0	FN	2,900	104,590
13	0387	Financial Markets Development	N	0	SD	3,000	107,590
14	0362	Guatemala Peace Scholarships	N	0	FN	1,730	109,320
15	0324	Priv. Sector Skills Trg. & Dev.	0	0	ES	7,000	116,320
16	0384	Development Training & Supp.	0	0	EH	2,000	118,320
16	0384	Development Training & Supp.	0	0	SD	600	118,920
17	0261	Low-Cost Housing	0	0	EH	1,500	120,420
18	9999	Private Voluntary Organizations	0	0	SD	500	120,720
19	9999	Private Voluntary Organizations	N	0	SD	500	121,220
20	0383	Special Proj. Assist. Fund	N	0	FN	600	121,820
21	0145	Special Development Fund	0	0	FN	80	121,900
22	PL 02	Title II, MCH (CARE)	N/A	0	SD	100	122,000
23	PL 02	Title II, MCH (CRS)	N/A	0	PL	(4,452)	122,000
	PL 02	Title II, All Other Programs	N/A	0	PL	(1,542)	122,000

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VI

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(All in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1987 Actual</u>	<u>1988 Esti- mated</u>	<u>1989 Planned</u>	<u>1990 Pro- posed</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Dev. Activities	45.3	81.2	75.4	70.2
B. Private Sector Programs	--	13.3	--	--
C. Public Sector Recurrent Budget	--	31.6	--	--
D. A.I.D. Operating Expenses (Trust Fund)	2.0	2.7	3.3	3.8
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES	47.3	128.8	78.7	74.0
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	83.9	30.0	20.7	17.6
<hr/>				
II. <u>DEVELOPMENT ASSISTANCE (IF ANY), AND DEVELOPMENT FUND FOR AFRICA</u>				
A. Public Development Activities	--	--	--	--
B. Private Sector Programs	--	--	--	--
C. Public Sector Recurrent Budget	--	--	--	--
D. A.I.D. Operating Expenses (Trust Fund)	--	--	--	--
<hr/>				
III. <u>P.L. 480</u>				
A. Public Development Activities	12.1	28.4	15.4	12.0
B. Private Sector Programs	--	--	2.0	4.0

(Cont. Expenditures of LC Generations)

<u>Source/Purposes</u>	<u>1987</u> <u>Actual</u>	<u>1988</u> <u>Esti-</u> <u>mated</u>	<u>1989</u> <u>Planned</u>	<u>1990</u> <u>Pro-</u> <u>posed</u>
C. Public Sector Recurrent Budget	--	--	--	--
D. Trust Funds (if any) for P.L. 480 Monitoring and Implementation	--	--	--	--
SUBTOTAL OF P.L. 480 EXPENDITURES	12.1	28.4	17.4	16.0
(UNEXPENDED P.L. 480 LC BALANCE AT END OF EACH YEAR; i.e. PIPELINE)	18.1	9.4	8.0	8.0
GRAND TOTAL ALL LC EXPENDITURES	59.4	157.2	96.1	90.0
(GRAND TOTAL ALL UNEXPENDED LC BALANCES; i.e. THE PIPELINE)	102.0	39.4	28.7	25.6

OPERATING EXPENSE NARRATIVE

A. Management Improvements

To help Guatemala to continue its vigorous commitment to achieving economic stabilization and growth, providing equity in the distribution of economic benefits and fostering democratization, USAID/Guatemala provided some \$173 million in developmental aid in FY 1987. This sudden expansion, including \$54.75 million in Supplemental Assistance, has created staffing, space and equipment strains.

It is important to point out that although they appear on the bilateral Mission rolls, the Executive and Controller Offices provide full services to both the USAID Mission in Guatemala and the ROCAP Mission. This results in larger staffs for these two offices than would be required for the USAID operation alone.

To meet these challenges, the Mission has: (1) been consolidating its project portfolio and introducing new instruments such as the Core Development Budget which will result in less USAID management-intensive local currency programming for USAID; (2) requested and received some additional ceilings for U.S. direct hires (Contracting officer, Deputy for new Office of Private Sector and General Development Officer); (3) introduced ways of utilizing FSN personnel more efficiently; (4) increased automation; (5) expanded its office space into three annexes, and (6) carried out a number of other actions intended to reduce vulnerabilities.

These actions have included the issuance of a number of new or revised Mission orders, reflecting the need for improving on or establishing new policies and procedures to do the following: (1) program, monitor, report on and audit on a random basis the use of host government owned local currency (HCOLC) generations from ESF and PL 480 agreements; (2) manage PD&S funds; (3) make increased use of deobs/reobs; (4) conduct evaluations, audits and financial management reviews of different parts of our program; (5) make more effective use of PVOs, and (6) manage food resources.

The Mission plans additional steps over the next two years to further lessen the Mission's vulnerability and ensure continued accountability in Guatemala's large and diversified program. These efforts over the budget period are briefly described below:

1. Staffing Requirements

The Mission is carrying out a workforce analysis to examine the need for additional U.S. and FSN staffing in relation to its current and future portfolio to ensure sufficient capability with respect to supervision and accountability. Of particular importance will be the social sectors (for which new positions will be required in the health and education sectors), democratic initiatives, and food aid.

The Mission will continue to seek approval for a USDH Legal Advisor to deal with the many legal issues involved in program/project design, approval and implementation. The Mission will continue to cover as many as possible staffing requirements through the use of Guatemalan professionals or time-limited and project-funded U.S. technical assistance contractor personnel. The recently initiated Guatemalan Development Intern program will be of special assistance in this area.

As a particularly important longer term initiative, the Mission will continue to look for ways to strengthen the institutional capabilities of its Guatemalan counterparts in both the public and private sector. For example, the Mission plans to give special attention to using host government owned local currency from ESF and PL 480 agreements to strengthen the capacity within the Ministry of Finance and Guatemalan Controller General to manage local currency resources. In addition, negotiations for long-term intensive technical assistance contracts directed at removing management constraints in the health sector are in the final stages.

2. Office Space

The current arrangements of three separate annexes, while meeting the most urgent needs, is not an efficient or cost effective longer term solution. The Mission is close to finalizing negotiations for a lease with a local investor to construct a building that will meet the Mission's current and future requirements at a single site. Getting this building

constructed and ready for occupancy represents the number one administrative priority for the Mission. However, current estimates are that it will not be ready for another two to three years. Until this occurs, we will have to bear the additional costs of operating from three buildings which are located miles apart.

In addition to the building itself, the Mission will need to carry out necessary studies for determining the needs and costs for providing infrastructure for the building -- electrical wiring and lights, telephone systems, computer cabling, carpeting, etc. Revised procurement plans flowing from these studies will be sent to AID/W as soon as possible.

3. Training

Increased attention has been and will continue to be given to this area, especially to ensure that the large number of newly-hired Guatemalans are introduced to AID systems and procedures and become fully functioning members as soon as possible. Particular emphasis is placed on word processing, computer usage, English writing skills, project implementation and technical courses. This will continue. In addition, many of the Mission's FSN professionals have attended management and technical courses in their areas of specialization during the past year and the Mission will continue these courses in the future. Whenever possible, efforts will be made to contract with local institutions to provide the courses in Guatemala at reduced costs.

4. Management System Improvements

Much of the Mission's clerical and data work has been automated, from inventories of expendable and non-expendable property to the tracking of incoming and outgoing correspondence within offices. A program to computerize both DH and PSC personnel records is well underway with the first reports being generated the end of May 1988. When this program is completed and on line, it is estimated that manual work by the personnel office will be reduced by 30%.

Many other uses are being explored such as the integration of CAIRO's MIS system with the MACS system for better information about our project portfolio, the tracking of progress against Action Plan objectives and areas of special concern,

and the tracking of evaluation and audit recommendations. Two visible obstacles to fuller use of automation are a lack of sufficient expertise in management information systems to identify problems quickly, expedite the flow of information and provide Mission Management with the type and depth of information needed to make informed decisions, and insufficient computers and word processors. To address these problems, a Management Information System Specialist is being recruited, and additional equipment to meet expanded workload needs will be procured.

5. Cost Saving Measures

In addition to the above efforts the Mission has been introducing numerous cost saving measures. For example, the Mission has negotiated equitable workload factors for each FAAS service purchased. As a result, the Mission has one of the lowest FAAS charges in the world. Furthermore, the Mission is planning to increase the use of computers and word processors by professionals.

In addition the Mission has been extremely fortunate in being able to hire nine U.S. citizens locally, most of whom hold advanced degrees and relevant experience to the needs of the Mission and whose salaries are considerably less than U.S. citizens hired from the U.S. The Mission plans to take advantage of similar opportunities in the future.

Finally, the Mission continues to be able to hire well qualified Guatemalans to perform work normally done by U.S. Direct Hires. Their average starting salary of around \$9,000, coupled with appropriate training courses (project implementation, etc.) and a year or so of on-the-job training, represents a considerable cost savings in comparison with the cost of a U.S. Direct Hire.

6. Vulnerability Issues

The Mission has also taken a number of actions to correct problems uncovered by a comprehensive vulnerability assessment conducted by two senior retired ES personnel. These actions have included improving controls over the receipt of project commodities and expediting customs clearances, establishing a non-expendable property board of survey, and establishing a system for tracking and reporting on audit, financial

review and evaluation recommendations. In addition, the Mission has instituted other measures to close out completed projects, track the status of conditions precedent and covenants in project agreements and follow up on outstanding advances and bills for collection.

B. Trust Funds

In late FY 1986 the first USAID/Guatemala trust fund was established for the dollar equivalent of \$750,000. In FY 1987, the ESF Agreement provided the equivalent of \$3,600,000 and in FY 1988 the ESF Agreement will provide a planned equivalent of \$7,500,000. Increased use of these trust funds is now being made to the maximum extent possible. For example, all office furniture and most equipment and some household furniture is now being purchased locally with trust funds at less cost and with more predictable delivery schedules than for comparable U.S. products. This year the Mission plans to expand the program to entire household sets to further reduce costs and shift expenses from dollars to trust funds.

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (a)

Justification for Funding Changes Between Fiscal Year 1989 and Fiscal Year 1990 by 2% or More.

FUNCTION CODE

U100 U.S. Direct Hire

Increase in FY 1990 is caused by 6 additional units for assignments, 8 additional units for home leave travel and 10 additional units for education allowance.

U200 Foreign National Direct Hire

Increase in FY 1990 is due to provision for step increases, salary adjustments and anticipated promotions for direct hire FSN personnel. All costs for FSN personnel basic pay are budgeted under Trust Funds.

U300 Contract Personnel

Increase in FY 1990 is due to provision for step increases, salary adjustments and anticipated promotions for FSN/PSC personnel. All costs for FSN/PSC salaries benefits are budgeted under Trust Funds.

U500 Office Operations

Increase in FY 1990 is due to an anticipated increase in office rental in FY 1990. All costs for office rent are budgeted under Trust Funds.

Organization USAID/Guatemala
 Budget Plan Code COEA FY 1987

TABLE VIII (a) - FY 1987 ACTUAL
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Fund</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>139.9</u>	<u>20.5</u>	<u>160.4</u>	<u>20.5</u>	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	
* Education Allowances	U106	6.8	12.2	19.0	12.2	6.0
Cost of Living Allowances	U108	0.0	0.0	0.0	0.0	
Other Mission Funded Code 12	U110	12.4	7.3	19.7	7.3	
* Post Assignment Travel	U111	11.0	0.0	11.0	0.0	7.0
* Post Assignment Freight	U112	61.4	0.0	61.4	0.0	7.0
* Home Leave Travel	U113	24.3	0.0	24.3	0.0	14.0
* Home Leave Freight	U114	6.0	1.0	7.0	1.0	16.0
* Education Travel	U115	2.6	0.0	2.6	0.0	6.0
* R&R Travel	U116	8.6	0.0	8.6	0.0	9.0
* Other Code 215 Travel	U117	6.8	0.0	6.8	0.0	14.0
 <u>Foreign National Direct Hire</u>	 <u>U200</u>	 <u>0.0</u>	 <u>463.1</u>	 <u>463.1</u>	 <u>463.1</u>	
* F.N. Basic Pay	U201	0.0	387.7	387.7	387.7	40.1
* Overtime/Holiday Pay	U202	0.0	17.3	17.3	17.3	1.6
All Other Code 11 - F.N.	U203	0.0	1.0	1.0	1.0	
All Other Code 12 - F.N.	U204	0.0	56.6	56.6	56.6	
Benefits - Former F.N. Pers.	U205	0.0	0.5	0.5	0.5	
 <u>Contract Personnel</u>	 <u>U300</u>	 <u>170.6</u>	 <u>604.9</u>	 <u>775.5</u>	 <u>604.9</u>	
* PASA Technicians	U301	0.0	0.0	0.0	0.0	
* U.S. PSC Salaries/Benefits	U302	152.0	5.2	157.2	5.2	4.7
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	
* F.N. PSC Salaries/Benefits	U304	18.6	408.9	427.5	408.9	73.0
All Other F.N. PSC Costs	U305	0.0	0.0	0.0	0.0	
* Manpower Contracts	U306	0.0	190.8	190.8	190.8	26.0
 <u>Housing</u>	 <u>U400</u>	 <u>66.1</u>	 <u>240.6</u>	 <u>306.7</u>	 <u>240.6</u>	
* Residential Rent	U401	0.0	24.9	24.9	24.9	1.0
Residential Utilities	U402	0.0	3.8	3.8	3.8	
Maintenance & Renovation	U403	0.0	2.7	2.7	2.7	
* Quarters Allowances	U404	0.0	188.2	188.2	188.2	18.0
Residential Furniture/Equip	U405	58.8	5.1	63.9	5.1	
Trans/Freight - Code 311	U406	5.7	0.0	5.7	0.0	
* Security Guard Services	U407	0.0	15.9	15.9	15.9	3.0
Official Residence Allowance	U408	0.4	0.0	0.4	0.0	
Representation Allowance	U409	1.2	0.0	1.2	0.0	

* Unit data must be provided.

Organization USAID/Guatemala
 Budget Plan Code COEA FY 1987

TABLE VIII (a) - FY 1987 ACTUAL
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Fund</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Office Operations	U500	368.4	367.5	1035.9	671.3	
Office Rent	U501	0.0	226.6	226.6	226.6	
Office Utilities	U502	0.0	14.0	14.0	14.0	
Building Maint/Renovation	U503	0.0	30.0	30.0	30.0	
Office Furniture/Equipment	U504	72.6	59.5	132.1	59.5	
Vehicles	U505	55.4	0.0	55.4	0.0	
Other Equipment	U506	40.4	16.7	57.1	16.7	
Transportation/Freight	U507	0.2	3.2	3.4	3.2	
Furn/Equip/Veh Repair/Maint	U508	0.4	11.8	12.2	11.8	
Communications	U509	0.0	103.3	103.3	103.3	
* Security Guard Services	U510	0.0	58.4	58.4	58.4	9.0
Printing	U511	0.0	30.9	30.9	30.9	
* Site Visits - Mission	U513	3.8	2.1	5.9	5.9	51.0
* Site Visits - AID/W	U514	17.0	0.7	17.7	0.7	16.0
* Information Meetings	U515	28.0	0.3	28.3	0.3	19.0
* Training Attendance	U516	13.1	8.6	21.7	8.6	5.0
* Conference Attendance	U517	16.7	3.0	19.7	3.0	22.0
* Other Operational Travel	U518	5.3	2.0	7.3	2.0	9.0
Supplies & Materials	U519	48.8	49.2	98.0	49.2	
* Contract Consulting Services	U521	62.3	0.0	62.3	0.0	0.5
* Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	0.0	0.0
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0
* All Other Code 25	U524	4.4	47.2	51.6	47.2	3.2
TOTAL OPERATING EXPENSE BUDGET		745.0	1996.6	2741.6	2000.4	
636(c) Requirements	U601	0.0	0.0	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	745.0	1996.6	2741.6	2000.4	

OTHER INFORMATION

Exchange Rate Used in Calculations 2.63
 Estimated Inflation Rate 20%

U.S. Direct Hire workforce levels: Positions 25
 Workyears 22.5

* Unit data must be provided.

Organization USAID/Guatemala
 Budget Plan Code COEA FY 1988

TABLE VIII (a) - FY 1988 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Fund</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>207.6</u>	<u>151.1</u>	<u>358.7</u>	<u>151.1</u>	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	
* Education Allowances	U106	0.0	50.0	50.0	50.0	25.0
Cost of Living Allowances	U108	0.0	0.0	0.0	0.0	
Other Mission Funded Code 12	U110	16.1	49.5	65.6	49.5	
* Post Assignment Travel	U111	44.0	0.0	44.0	0.0	15.0
* Post Assignment Freight	U112	120.5	0.0	120.5	0.0	15.0
* Home Leave Travel	U113	16.2	16.2	32.4	16.2	11.0
* Home Leave Freight	U114	0.0	24.0	24.0	24.0	11.0
* Education Travel	U115	4.4	0.0	4.4	0.0	3.0
* R&R Travel	U116	3.0	5.8	8.8	5.8	22.0
* Other Code 215 Travel	U117	3.4	5.6	9.0	5.6	3.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>0.0</u>	<u>637.0</u>	<u>637.0</u>	<u>637.0</u>	
* F.N. Basic Pay	U201	0.0	512.6	512.6	512.6	48.0
* Overtime/Holiday Pay	U202	0.0	28.0	28.0	28.0	2.5
All Other Code 11 - F.N.	U203	0.0	4.9	4.9	4.9	
All Other Code 12 - F.N.	U204	0.0	90.5	90.5	90.5	
Benefits - Former F.N. Pers.	U205	0.0	1.0	1.0	1.0	
<u>Contract Personnel</u>	<u>U300</u>	<u>220.4</u>	<u>806.2</u>	<u>1026.6</u>	<u>806.2</u>	
* PASA Technicians	U301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC Salaries/Benefits	U302	220.4	0.0	220.4	0.0	8.0
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	
* F.N. PSC Salaries/Benefits	U304	0.0	633.2	633.2	633.2	97.0
All Other F.N. PSC Costs	U305	0.0	0.0	0.0	0.0	
* Manpower Contracts	U306	0.0	173.0	173.0	173.0	38.0
<u>Housing</u>	<u>U400</u>	<u>54.7</u>	<u>311.2</u>	<u>365.9</u>	<u>311.2</u>	
* Residential Rent	U401	0.0	24.9	24.9	24.9	1.0
Residential Utilities	U402	0.0	4.5	4.5	4.5	
Maintenance & Renovation	U403	0.0	3.3	3.3	3.3	
* Quarters Allowances	U404	0.0	242.8	242.8	242.8	20.0
Residential Furniture/Equip	U405	41.5	16.6	58.1	16.6	
Trans/Freight - Code 311	U406	10.4	0.0	10.4	0.0	
* Security Guard Services	U407	0.0	19.1	19.1	19.1	3.0
Official Residence Allowance	U408	0.4	0.0	0.4	0.0	
Representation Allowance	U409	2.4	0.0	2.4	0.0	

* Unit data must be provided.

Organization USAID/Guatemala
 Budget Plan Code COEA FY 1988

TABLE VIII (a) - FY 1988 ESTIMATE
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Fund</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Office Operations	U500	267.3	753.9	1021.2	759.9	
Office Rent	U501	0.0	210.0	210.0	210.0	
Office Utilities	U502	4.3	12.4	16.7	12.4	
Building Maint/Renovation	U503	0.0	50.0	50.0	50.0	
Office Furniture/Equipment	U504	6.6	18.0	24.6	18.0	
Vehicles	U505	41.0	0.0	41.0	0.0	
Other Equipment	U506	18.5	63.6	82.1	63.6	
Transportation/Freight	U507	16.5	0.0	16.5	0.0	
Furn/Equip/Veh Repair/Maint	U508	0.0	14.6	14.6	14.6	
Communications	U509	0.0	123.5	123.5	123.5	
* Security Guard Services	U510	0.0	70.0	70.0	70.0	9.0
Printing	U511	0.0	36.9	36.9	36.9	
* Site Visits - Mission	U513	0.0	10.0	10.0	10.0	60.0
* Site Visits - AID/W	U514	74.0	0.0	74.0	0.0	32.0
* Information Meetings	U515	15.0	0.0	15.0	0.0	18.0
* Training Attendance	U516	26.0	0.0	26.0	0.0	15.0
* Conference Attendance	U517	25.0	0.0	25.0	0.0	16.0
* Other Operational Travel	U518	0.0	0.0	0.0	0.0	0.0
Supplies & Materials	U519	40.4	76.9	117.3	82.9	
* Contract Consulting Services	U521	0.0	0.0	0.0	0.0	0.0
* Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	0.0	0.0
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0
* All Other Code 25	U524	0.0	68.0	68.0	68.0	2.2
TOTAL OPERATING EXPENSE BUDGET		750.0	2659.4	3409.4	2665.4	
636(c) Requirements	U601	0.0	0.0	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	750.0	2659.4	3409.4	2665.4	

OTHER INFORMATION

Exchange Rate Used in Calculations 2.63
 Estimated Inflation Rate 20%

U.S. Direct Hire workforce levels: Positions 25
 Workyears 22.5

* Unit data must be provided.

Organization USAID/Guatemala
 Budget Plan Code COEA FY 1989

TABLE VIII (a) - FY 1989 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Fund</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>104.9</u>	<u>137.0</u>	<u>241.9</u>	<u>137.0</u>	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	
* Education Allowances	U106	0.0	80.0	80.0	80.0	41.0
Cost of Living Allowances	U108	0.0	0.0	0.0	0.0	
Other Mission Funded Code 12	U110	10.3	28.0	38.3	28.0	
* Post Assignment Travel	U111	8.0	0.0	8.0	0.0	2.0
* Post Assignment Freight	U112	24.0	0.0	24.0	0.0	2.0
* Home Leave Travel	U113	13.0	13.0	26.0	13.0	8.0
* Home Leave Freight	U114	17.0	7.0	24.0	7.0	8.0
* Education Travel	U115	3.0	0.0	3.0	0.0	3.0
* R&R Travel	U116	29.6	0.0	29.6	0.0	65.0
* Other Code 215 Travel	U117	0.0	9.0	9.0	9.0	3.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>0.0</u>	<u>796.1</u>	<u>796.1</u>	<u>796.1</u>	
* F.N. Basic Pay	U201	0.0	645.3	645.3	645.3	48.0
* Overtime/Holiday Pay	U202	0.0	33.0	33.0	33.0	2.5
All Other Code 11 - F.N.	U203	0.0	6.0	6.0	6.0	
All Other Code 12 - F.N.	U204	0.0	110.8	110.8	110.8	
Benefits - Former F.N. Pers.	U205	0.0	1.0	1.0	1.0	
<u>Contract Personnel</u>	<u>U300</u>	<u>232.0</u>	<u>956.4</u>	<u>1188.4</u>	<u>956.4</u>	
* PASA Technicians	U301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC Salaries/Benefits	U302	232.0	0.0	232.0	0.0	8.0
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	
* F.N. PSC Salaries/Benefits	U304	0.0	748.8	748.8	748.8	97.0
All Other F.N. PSC Costs	U305	0.0	0.0	0.0	0.0	
* Manpower Contracts	U306	0.0	207.6	207.6	207.6	38.0
<u>Housing</u>	<u>U400</u>	<u>21.7</u>	<u>215.6</u>	<u>537.3</u>	<u>515.6</u>	
* Residential Rent	U401	0.0	24.9	24.9	24.9	1.0
Residential Utilities	U402	0.0	7.6	7.6	7.6	
Maintenance & Renovation	U403	0.0	4.0	4.0	4.0	
* Quarters Allowances	U404	0.0	396.2	396.2	396.2	25.0
Residential Furniture/Equip	U405	15.0	60.0	75.0	60.0	
Trans/Freight - Code 311	U406	3.8	0.0	3.8	0.0	
* Security Guard Services	U407	0.0	22.9	22.9	22.9	
Official Residence Allowance	U408	0.5	0.0	0.5	0.0	
Representation Allowance	U409	2.4	0.0	2.4	0.0	

* Unit data must be provided.

Organization USAID/Guatemala
 Budget Plan Code COEA FY 1989

TABLE VIII (a) - FY 1989 ESTIMATE
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Fund</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Office Operations	U500	391.4	940.8	1332.2	946.8	
Office Rent	U501	0.0	210.0	210.0	210.0	
Office Utilities	U502	0.0	14.4	14.4	14.4	
Building Maint/Renovation	U503	0.0	60.0	60.0	60.0	
Office Furniture/Equipment	U504	17.5	0.0	17.5	0.0	
Vehicles	U505	45.0	0.0	45.0	0.0	2.3
Other Equipment	U506	0.0	225.8	225.8	225.8	
Transportation/Freight	U507	15.6	0.0	15.6	0.0	
Furn/Equip/Veh Repair/Maint	U508	0.0	17.5	17.5	17.5	
Communications	U509	0.0	148.2	148.2	148.2	
* Security Guard Services	U510	0.0	84.1	84.1	84.1	9.0
Printing	U511	0.0	44.3	44.3	44.3	
* Site Visits - Mission	U513	0.0	10.0	10.0	10.0	60.0
* Site Visits - AID/W	U514	74.0	0.0	74.0	0.0	32.0
* Information Meetings	U515	15.0	0.0	15.0	0.0	18.0
* Training Attendance	U516	26.0	0.0	26.0	0.0	15.0
* Conference Attendance	U517	25.0	0.0	25.0	0.0	16.0
* Other Operational Travel	U518	0.0	0.0	0.0	0.0	0.0
Supplies & Materials	U519	116.3	24.5	140.8	30.5	
* Contract Consulting Services	U521	0.0	0.0	0.0	0.0	0.0
* Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	0.0	0.0
* Special Studies/Analyses	U523	57.0	57.0	114.0	57.0	2.0
* All Other Code 25	U524	0.0	45.0	45.0	45.0	3.0
TOTAL OPERATING EXPENSE BUDGET		750.0	3345.9	4095.9	3351.9	
636(c) Requirements	U601	0.0	0.0	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	750.0	3345.9	4095.9	3351.9	

OTHER INFORMATION

Exchange Rate Used in Calculations 2.63
 Estimated Inflation Rate 20%

U.S. Direct Hire workforce levels: Positions 25
 Workyears 22.5

* Unit data must be provided.

Organization USAID/Guatemala
 Budget Plan Code COEA FY 1990

TABLE VIII (a) - FY 1990 REQUEST
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Fund</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>239.2</u>	<u>193.0</u>	<u>432.2</u>	<u>193.0</u>	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	
* Education Allowances	U106	0.0	88.0	88.0	88.0	51.0
Cost of Living Allowances	U108	0.0	0.0	0.0	0.0	
Other Mission Funded Code 12	U110	7.2	54.0	61.2	54.0	
* Post Assignment Travel	U111	16.0	0.0	16.0	0.0	8.0
* Post Assignment Freight	U112	96.0	0.0	96.0	0.0	8.0
* Home Leave Travel	U113	42.0	42.0	84.0	42.0	16.0
* Home Leave Freight	U114	63.0	0.0	63.0	0.0	16.0
* Education Travel	U115	3.0	0.0	3.0	0.0	3.0
* R&R Travel	U116	12.0	0.0	12.0	0.0	30.0
* Other Code 215 Travel	U117	0.0	9.0	9.0	9.0	3.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>1.0</u>	<u>864.3</u>	<u>865.3</u>	<u>864.3</u>	
* F.N. Basic Pay	U201	0.0	701.3	701.3	701.3	48.0
* Overtime/Holiday Pay	U202	0.0	37.2	37.2	37.2	2.5
All Other Code 11 - F.N.	U203	0.0	7.2	7.2	7.2	
All Other Code 12 - F.N.	U204	0.0	118.6	118.6	118.6	
Benefits - Former F.N. Pers.	U205	1.0	0.0	1.0	0.0	
<u>Contract Personnel</u>	<u>U300</u>	<u>205.5</u>	<u>1140.6</u>	<u>1346.1</u>	<u>1140.6</u>	
* PASA Technicians	U301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC Salaries/Benefits	U302	205.5	0.0	205.5	0.0	8.0
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	
* F.N. PSC Salaries/Benefits	U304	0.0	891.5	891.5	891.5	97.0
All Other F.N. PSC Costs	U305	0.0	0.0	0.0	0.0	
* Manpower Contracts	U306	0.0	249.1	249.1	249.1	38.0
<u>Housing</u>	<u>U400</u>	<u>3.0</u>	<u>536.6</u>	<u>539.6</u>	<u>536.6</u>	
* Residential Rent	U401	0.0	24.9	24.9	24.9	1.0
Residential Utilities	U402	0.0	9.1	9.1	9.1	
Maintenance & Renovation	U403	0.0	4.8	4.8	4.8	
* Quarters Allowances	U404	0.0	389.1	389.1	389.1	24.0
Residential Furniture/Equip	U405	0.0	81.2	81.2	81.2	
Trans/Freight - Code 311	U406	0.0	0.0	0.0	0.0	
* Security Guard Services	U407	0.0	27.5	27.5	27.5	
Official Residence Allowance	U408	0.6	0.0	0.6	0.0	
Representation Allowance	U409	2.4	0.0	2.4	0.0	

* Unit data must be provided.

Organization USAID/Guatemala
 Budget Plan Code COEA FY 1990

TABLE VIII (a) - FY 1990 REQUEST
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Fund</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Office Operations	U500	316.3	1108.8	1425.1	1114.8	
Office Rent	U501	0.0	437.4	437.4	437.4	
Office Utilities	U502	0.0	17.3	17.3	17.3	
Building Maint/Renovation	U503	0.0	72.0	72.0	72.0	
Office Furniture/Equipment	U504	0.0	12.2	12.2	12.2	
Vehicles	U505	45.0	0.0	45.0	0.0	
Other Equipment	U506	46.0	46.5	92.5	46.5	
Transportation/Freight	U507	22.8	0.0	22.8	0.0	
Furn/Equip/Veh Repair/Maint	U508	0.0	21.0	21.0	21.0	
Communications	U509	0.0	177.8	177.8	177.8	
* Security Guard Services	U510	0.0	101.0	101.0	101.0	9.0
Printing	U511	0.0	53.2	53.2	53.2	
* Site Visits - Mission	U513	0.0	10.0	10.0	10.0	60.0
* Site Visits - AID/W	U514	74.0	0.0	74.0	0.0	32.0
* Information Meetings	U515	15.0	0.0	15.0	0.0	18.0
* Training Attendance	U516	26.0	0.0	26.0	0.0	15.0
* Conference Attendance	U517	25.0	0.0	25.0	0.0	16.0
* Other Operational Travel	U518	0.0	0.0	0.0	0.0	0.0
Supplies & Materials	U519	62.5	106.4	168.9	112.4	
* Contract Consulting Services	U521	0.0	0.0	0.0	0.0	0.0
* Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	0.0	0.0
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0
* All Other Code 25	U524	0.0	54.0	54.0	54.0	3.2
TOTAL OPERATING EXPENSE BUDGET		765.0	3843.3	4608.3	3849.3	
636(c) Requirements	U601	0.0	0.0	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	765.0	3843.3	4608.3	3849.3	

OTHER INFORMATION

Exchange Rate Used in Calculations 2.63
 Estimated Inflation Rate 20%

U.S. Direct Hire workforce levels: Positions 25
 Workyears 22.5

* Unit data must be provided.

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (b)
Information on U.S. PSC Costs

<u>Job Title/Description</u>	<u>Date</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Design of the Private Enterprise Dev. Project	10/16/87- 11/10/87	7,000	--	--	--
Personnel Assistant	11/03/86- 12/31/86	3,733	--	--	--
Review of communications flow	11/24/86- 12/25/86	4,079	--	--	--
*Personnel Officer	06/18/87- 12/17/87	45,496	--	--	--
Summer hire to provide support to Office of Economic Policy and Analysis (price survey, etc.)	06/15/87- 08/08/87	1,403	--	--	--
	06/15/88- 08/15/88	--	2,000	--	--
	06/15/89- 08/15/89	--	--	2,000	--
	06/15/90- 08/15/90	--	--	--	2,000

* Provides services to ROCAP Mission as well as USAID

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (b)
Information on U.S. PSC Costs
(Continued)

<u>Job Title/Description</u>	<u>Date</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Support to Office of Economic Policy and Analysis and Private Sector Programs Office (Database)	08/16/87- 08/15/88	25,005	--	--	--
	08/15/88- 08/14/89	--	21,120	--	--
	08/15/89- 08/15/90	--	--	23,231	--
	08/15/90- 08/15/91	--	--	--	25,554
*General Services Officer	09/21/87- 09/20/88	31,952	--	--	--
	09/21/88- 09/20/89	--	35,147	--	--
	09/21/89- 09/20/90	--	--	38,662	--
	09/21/90- 09/20/91	--	--	--	42,528
International Trade and Investment Specialist	01/13/88- 01/12/89	--	36,574	--	--

* Provides services to ROCAP Mission as well as USAID

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (b)
Information on U.S. PSC Costs
(Continued)

<u>Job Title/Description</u>	<u>Date</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Assistance to Office of Rural Development in Organization Library	05/03/88- 07/05/88	--	640	--	--
General Development Officer	04/25/88- 04/24/89	--	37,650	--	--
	04/25/89- 04/24/90	--	--	41,413	--
	04/25/90- 04/24/91	--	--	--	45,554
*Executive Assistant	04/27/88- 10/26/88	--	9,874	--	--
	10/27/88- 10/26/89	--	--	21,723	--
	10/27/89- 10/26/90	--	--	--	23,895
*TDY Assistant to Controller's Office					
a. Assistance to Controller	06/01/87- 07/31/87	18,872	--	--	--
b. Assistance to Controller	08/31/87- 10/31/87	19,650	--	--	--

* Provides services to ROCAP Mission as well as USAID

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (b)
Information on U.S. PSC Costs
(Continued)

<u>Job Title/Description</u>	<u>Date</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
c. Assistance to Controller	11/17/87- 12/15/87	--	11,000	--	--
d. Assistance to Controller	01/05/88- 02/04/88	--	11,000	--	--
e. Assistance to Deputy Controller	05/15/88- 06/24/88	--	14,190	--	--
f. Assistance to Controller	07/05/88- 08/19/88	--	16,200	--	--
g. Additional assistance to Controller	05/01/89- 11/01/89	--	--	30,000	--
	05/01/90- 11/01/90	--	--	--	66,000
*TDY Executive Officer	09/15/88- 12/15/88	--	10,000	--	--
TDY Program Officer	07/11/88 09/30/88	--	15,000	--	--
	10/01/88 03/31/89	---	---	<u>74,971</u>	---
T O T A L		\$157,200	\$220,395	\$232,000	\$205,524

* Provides services to ROCAP Mission as well as USAID

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (b)
Information on F.N. PSC Costs

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>LONG TERM CONTINUING PSCs - ALL TRUST FUNDED</u>				
02/03/86 Clerk/Typist-3	3,641			
02/10/86 Purchasing Agent-6	3,970	4,944	5,872	6,985
11/24/86 Clerk/Typist-5	4,186			
03/03/86 Purchasing Agent-5	3,796	4,795	5,694	6,772
03/30/86 Admin. Assistant-7	4,850	5,085	6,013	7,127
04/01/86 Secretary-5	3,657	5,001	5,940	7,068
03/14/83 Engineer ADM-10	14,567	11,768	14,022	16,728
05/11/86 Secretary-6	4,313			
05/26/86 Clerk/Typist-5	4,239			
06/23/87 Personnel Clerk-3	3,212			
09/01/83 Prv. Sec. Adv.-SUPER	28,500			
06/08/87 Engineer-11	16,546	15,341	18,305	21,861
06/23/85 Agronomist-11	18,505			
08/03/86 Voucher Examiner-5	4,205	4,563	6,013	7,127
07/01/83 Receptionist-3	5,266	5,365	6,349	7,530
01/23/84 Voucher Examiner-8	2,089	9,621	11,221	13,370
09/27/85 Agr. Business Prom.-10	7,238	12,904	15,384	18,360
01/21/85 Secretary-6	578	5,552	6,573	7,798
09/02/86 Voucher Examiner-7	7,255	7,648	9,084	10,808
12/12/86 R&C Mgt. Assistant-4	6,350	3,847	4,558	5,410
06/01/82 Computer Expert-10	17,326	17,091	18,804	22,456
10/26/86 Voucher Examiner-7	8,231			
10/26/86 Acct. Technician-8	11,311	10,958	12,624	15,080
01/14/85 Secretary-7	9,697	7,109	8,477	10,119
01/11/87 Economist-9	13,211	14,113	16,832	20,096
12/07/86 Secretary-7	5,950			
12/07/86 Program Spec.-10	12,299			
12/07/86 Secretary-5	6,095	3,847	4,558	5,410
02/23/87 Clerk/Typist-4	3,108	3,847	4,558	5,410
12/21/86 Clerk/Typist-3	3,112	443		
01/16/74 Acct. Technician-8	15,236	14,043	16,771	20,045
02/09/87 Clerk/Typist-4	3,141	3,847	4,558	5,410
01/25/87 Personnel Assist.-8	9,398	9,289	11,080	13,229
02/02/87 Part. Trg. Assist.-4	3,045	3,847	4,558	5,410
02/23/87 Personnel Clerk-4	3,176	3,847	4,558	5,410

Organization USAID/Guatemala

TABLE VIII (b)
Information on F.N. PSC Costs
Continued

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>LONG TERM CONTINUING PSCs - ALL TRUST FUNDED</u>				
02/03/85 Secretary-6	4,206	5,085	6,013	7,127
06/08/87 Computer Operator-5	5,803	6,743	7,316	8,689
03/16/87 Clerk/Typist-4	3,040	3,847	4,558	5,410
04/13/87 Clerk/Typist-4	3,212			
04/06/87 Secretary-5	702	4,383	5,200	6,181
06/08/87 Program Clerk-4	3,119	3,366	3,981	4,719
05/26/85 Pub. Health Adv.-11	10,027			
06/08/87 Clerk/Typist-3	3,119			
06/15/87 Clerk/Typist-3	3,212	3,366	3,981	4,719
06/22/87 Clerk/Typist-3	3,119	3,366	3,981	4,719
06/15/87 Receptionist-3	3,212			
07/04/87 Local Pur. Agent-4	3,644	3,818	4,494	5,306
06/29/87 Clerk/Typist-3	3,119			
06/29/87 Economist-9	13,633	13,497	16,123	19,274
05/24/87 RTAC Mgr.-9	14,011			
03/16/86 Clerk/Typist-5	3,654	4,795	5,694	6,772
08/15/87 Clerk/Typist-3	3,149	3,366	3,981	4,719
08/15/87 Personnel Clerk-3	3,242	3,366	3,981	4,719
09/28/87 Clerk/Typist-3	3,242			
09/06/81 Secretary-7	2,612	7,162	8,531	10,173
09/14/87 Clerk/Typist-3	3,242	3,342	3,957	4,695
05/09/83 Comp. Program Op.-9	12,239	11,301	12,320	14,684
09/16/82 Voucher Examiner-7	6,871	7,648	9,084	10,808
10/24/83 Financial Analyst-10	16,856	16,651	19,919	23,842
09/21/87 Program Assistant-8		12,437	14,825	17,689
10/01/87 Acct. Technician-8		10,072	12,034	14,387
10/15/87 Sr. Fin. Analyst-11		13,394	15,971	19,063
10/26/87 Acct. Technician-7		7,304	8,672	10,314
12/07/87 Acct. Technician-8		9,001	10,707	12,753
01/04/88 Clerk/Typist-3		3,366	3,981	4,719
01/06/88 Clerk/Typist-3		3,363	3,981	4,719
01/19/88 Proc. Clerk/Typist-3		3,366	3,981	4,719
01/25/88 Receptionist-3		3,348	3,981	4,719
02/01/88 Receptionist-3		3,366	3,981	4,719

Organization USAID/Guatemala

TABLE VIII (b)
Information on F.N. PSC Costs
Continued

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>LONG TERM CONTINUING PSCs - ALL TRUST FUNDED</u>				
03/14/88 Customs Assistant-5		4,383	5,200	6,181
03/21/88 Program Clerk-3		4,140	4,909	5,831
03/28/88 Program Clerk-5		6,378	7,563	8,984
04/04/88 Clerk/Typist-3		3,366	3,981	4,719
03/24/88 Secretary-3		4,915	5,837	6,944
04/04/88 Clerk/Typist-3		3,342	3,957	4,695
04/11/88 Secretary-3		3,527	4,142	4,880
04/11/88 Clerk/Typist-3		3,507	4,122	4,860
04/11/88 Clerk/Typist-3		3,366	3,981	4,719
04/11/88 Clerk/Typist-3		3,366	3,981	4,719
04/11/88 Clerk/Typist-3		3,366	3,981	4,719
04/11/88 Clerk/Typist-3		3,366	3,981	4,719
05/02/88 Program Clerk-4		5,040	5,987	7,124
04/11/88 Clerk/Typist-3		3,366	3,981	4,719
04/04/88 Clerk/Typist-3		3,366	3,981	4,719
05/12/88 Program Clerk-4		5,553	6,602	7,860
04/11/88 Purchasing Agent-5		4,383	5,200	6,181
04/18/88 Purchasing Agent-5		4,383	5,200	6,181
05/02/88 Clerk/Typist-3		4,396	5,188	6,137
04/18/88 Clerk/Typist-3		4,060	4,786	5,656
08/31/87 Clerk/Steno-3		3,505	4,120	4,857
08/31/87 Clerk/Steno-3		3,363	3,981	4,719
04/04/88 Data Inputer		4,140	4,909	5,831
VACANT Clerk/Typist-3		3,366	3,981	4,719
VACANT Clerk/Typist-3		3,366	3,981	4,719
VACANT Acct. Technician-8		11,719	13,987	16,709
VACANT Financial Analyst-10		14,591	17,433	20,844
VACANT Voucher Examiner-7		6,435	7,646	9,100
VACANT Clerk/Typist-3		4,225	4,993	5,916
VACANT Clerk/Typist-3		6,023	7,152	8,506
VACANT Clerk/Typist-3		4,137	4,888	5,790
VACANT Program Assist.-8		10,100	12,045	14,378

Organization USAID/Guatemala

TABLE VIII (b)
Information on F.N. PSC Costs
Continued

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>LONG TERM CONTINUING PSCs - ALL TRUST FUNDED</u>				
VACANT Computer Operator-5		6,435	7,646	9,100
VACANT Mgr. Inf. system-10		8,001	9,525	11,354
VACANT GDI-8		6,299	7,483	8,904
VACANT GDI-8		6,299	7,483	8,904
VACANT GDI-8		6,299	7,483	8,904
VACANT GDI-8		6,299	7,483	8,904
VACANT GDI-8		6,299	7,483	8,904
VACANT GDI-8		6,299	7,483	8,904
VACANT GDI-8		6,299	7,483	8,904
VACANT GDI-8		6,299	7,483	8,904
VACANT Local Purch. Agent-5		4,388	5,178	6,125
VACANT Int. Mrktg. Adv.-SUPER		33,275	39,816	47,674
VACANT Secretary ADM-7		5,274	6,252	7,427
SUBTOTAL	403,584	627,138	741,591	882,916
<u>SHORT TERM CONTINUING PSC - ALL TRUST FUNDED</u>				
02/01/87 Purchasing Agent-8 02/29/88-09/28/88	3,177	6,028	7,179	8,561
SUBTOTAL	3,177	6,028	7,179	8,561
<u>LONG TERM CONTINUING PSCs - ALL DOLLAR FUNDED</u>				
10/24/83 Financial Analyst-10	2,500			
06/01/82 Computer Expert-10	2,500			
10/26/86 Voucher Examiner-7	917			
12/12/86 C&R Mgmt. Assist.-4	1,200			
01/25/87 Personnel Assist-8	3,500			

Organization USAID/Guatemala

TABLE VIII (b)
Information on F.N. PSC Costs
Continued

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>LONG TERM CONTINUING PSCs - ALL DOLLAR FUNDED</u>				
05/24/87 RATC Manager-9	2,000			
05/26/85 Pub. Health Adv.-11	4,000			
06/23/85 Agronomist-11	2,000			
SUBTOTAL	18,617			
TOTAL	425,378	633,166	748,770	891,477

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (c)
Manpower Contract Detail
(\$000)

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Mission has contract with Consul- toria y Servicios Empresariales (CONSERSA) to provide following personnel for support of both USAID and ROCAP				
a. Drivers (16)				
b. Mail Clerks (3)				
c. Warehousemen (4)				
d. Mechanic (1)				
e. Motor pool dispatcher (1)				
f. Janitors (3)				
g. Gardeners (3)				
h. General Maintenance (1)				
USAID share of cost (76%)	190.8	173.0	207.6	249.1
Estimated Workyears	26	38	38	38

1/ Contract cost is covered from trust funds

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (d)
All Other Code 25 Detail
(\$000)

<u>Description</u>	<u>Duration</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Video Presentation	1 Year	18.0*	--	--	--
Audit Services	3 Months	7.6*	--	--	--
Rental Teleprinter and Computers	6 Months	6.2*	--	--	--
	2 Months	--	1.9**	--	--
	10 Months	--	--	12.0**	--
	10 Months	--	--	--	12.0**
Advertisements	3 Months	2.9*	--	--	--
	3 Months	--	2.6**	--	--
	4 Months	--	--	--	6.0**
Computer Training	4 Months	2.3*	--	--	--
	4 Months	--	3.1**	--	--
	5 Months	--	--	6.0**	--
	6 Months	--	--	--	6.0**

* Dollar funded

** Trust funded

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (d)
All Other Code 25 Detail
(Continued)
(\$000)

<u>Description</u>	<u>Duration</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Medical Services	6 Months	3.5*	--	--	--
	3 Months	--	2.3**	--	--
	6 Months	--	--	6.0**	--
	8 Months	--	--	--	10.0**
Legal Services	1 Month	4.4*	--	--	--
Translation Services	3 Months	3.7*	--	--	--
	6 Months	--	6.7**	--	--
	8 Months	--	--	9.0**	--
	8 Months	--	--	--	10.0**
Management Seminar	2 Days	3.0*	--	--	--
Project Implementation Course	2 Weeks	--	25.0**	--	--
Computers Installation	2 Months	--	4.9**	--	--
Language Training	2 Months	--	8.8**	--	--
	3 Months	--	--	12.0**	--
	2 Months	--	--	--	10.0

* Dollar funded

** Trust funded

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (d)
All Other Code 25 Detail
(Continued)
(\$000)

<u>Description</u>	<u>Duration</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Building Remodelation	2 Months	--	6.2**	--	--
C&S Workshop	2 Weeks	--	6.5**	--	--
Design Interior, Elec- trical, Telephone and Computer System (new building)	4 Months	-- --	-- --	57.0* 57.0**	-- --
Management study-Mission Operations	4 Months	<u>62.3</u>	<u>--</u>	<u>--</u>	<u>--</u>
TOTAL		113.9	68.0	159.0	54.0

* Dollar funded

** Trust funded

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (e)
Obligations for Acquisition, Operation
and use of Information Technology Systems

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
1. <u>Capital Investment:</u>				
A. Purchase of Hardware	67,783	100,700	106,260	117,733
B. Purchase of Software	15,713	10,740	21,000	8,000
C. Site Facility	<u>10,240</u>	<u>7,397</u>	<u>5,000</u>	<u>5,000</u>
Sub-total Section 1	93,736	118,837	132,260	130,730
2. <u>Personnel:</u>				
	<u>ONLY DIRECT HIRE</u>			
A. Compensation, Benefits, and travel	37,124	35,120	46,086	54,929
B. Workyears	2.25	3.0	4.0	4.0
Sub-total Section 2A	37,124	35,120	46,086	54,929
3. <u>Equipment Rental, Space and Other Operating Costs:</u>				
A. Lease of Equipment				
B. Space	2,989	5,698	5,698	5,698
C. Supplies and Materials	16,807	33,115	44,153	58,871
D. Non-Commercial Training				
Sub-total Section 3	19,796	38,813	49,851	64,569

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (e)
Obligations for Acquisition, Operation
and use of Information Technology Systems
(Continued)

Item and Explanation	FY 1987	FY 1988	FY 1989	FY 1990
4. <u>Commercial Services:</u>				
A. Computer Time	0	0	0	0
B. Leased Telecommunications Services	4,000	5,500	6,000	7,000
C. Operations and Maintenance				
(1) Operations	0	0	0	0
(2) Maintenance				
Other than WANG				
WANG (local funding)	0	0	0	0
WANG (AID/W funding)	0	0	0	0
D. Systems Analysis and Programming	0	0	0	0
E. Systems Design and Engineering	0	0	0	0
F. Studies and Other				
Sub-total Section 4	4,000	5,500	6,000	7,000
<hr/>				
5. TOTAL DOLLARS	154,656	198,270	234,197	257,228
TOTAL WORKYEARS (from item 2A)	2.25	3.0	4.0	4.0

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (e)
Obligations for Acquisition, Operation
and use of Information Technology Systems
(Continued)

Item and Explanation	FY 1987	FY 1988	FY 1989	FY 1990
6. <u>Mission Allowance Levels:</u>				
A. Existing Systems	0	0	0	0
B. New/Expanded Systems	0	0	0	0

NOTE: These figures are the combined budget for the USAID/Guatemala and ROCAP Missions, currently these costs are shared as follows:

USAID 76%
ROCAP 24%

Organization USAID/Guatemala

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	<u>ACTUAL</u>		<u>ESTIMATED</u>		<u>PROJECTED</u>	
	<u>FY</u>	<u>1988</u>	<u>FY</u>	<u>1989</u>	<u>FY</u>	<u>1990</u>
	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>
<u>COMMODITIES</u>						
<u>Title I</u>						
Wheat	18.0	144	18.0	144	18.0	144
<u>TOTAL</u> of which Title III	<u>18.0</u>	<u>144</u>	<u>18.0</u>	<u>144</u>	<u>18.0</u>	<u>144</u>
Total COMMENT:	18.0	144	18.0	144	18.0	144

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CARE

FY 1988

A. MATERNAL AND CHILD HEALTH **TOTAL RECIPIENTS 270.0**

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
270.0	SF Bulgur	4,407	854.9
270.0	Cornmeal	4,407	691.9
270.0	NFDM	2,907	319.7
270.0	CSM	1,500	403.5
270.0	VegOil	1,458	957.9
TOTAL MCH		14,679	3,227.9

B. OTHER CHILD FEEDING **TOTAL RECIPIENTS 16.5**

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
16.5	SF Bulgur	269	52.2
16.5	Cornmeal	269	42.2
16.5	NFDM	269	29.6
16.5	VegOil	89	58.5
TOTAL OTHER CHILD FEEDING		896	182.5

C. FOOD FOR WORK **TOTAL RECIPIENTS 23.0**

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
27.2	VegOil	31	20.4
27.2	Whole Grain corn	250	22.8
27.2	Wheat Flour	250	43.0
27.2	Beans (Pinto or Red)	426	198.5
27.2	Rice	125	22.5
TOTAL FOOD FOR WORK		1,082	307.2

(Cont. CARE FY 1988 TABLE XIII)

D. OTHER (MONETIZATION FOR PILOT MICRO-ENTERPRISE PROJECT)

TOTAL RECIPIENTS 27.6

No. of Recipients
by Commodity (000)

Name of Commodity

(Thousands)
KGS Dollars

27.6

Rice

193

67.5

TOTAL OTHER (MONETIZATION FOR PILOT MICRO-ENTERPRISE PROJECT)

193

67.5

TOTALS (In 000s)

No. of Recipients 341.3

MT's 16.85

Dollars 3,785.1

**FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII**

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CARE

FY 1989

A. MATERNAL AND CHILD HEALTH

TOTAL RECIPIENTS 270.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
270.0	SF Bulgur	4,406	938.5
270.0	NFDM	1,458	160.4
270.0	CSM	7,355	1,978.5
270.0	VegOil	1,458	971.0

TOTAL MCH

14.677 4,048.4

B. OTHER CHILD FEEDING

TOTAL RECIPIENTS 16.5

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
16.5	SF Bulgur	269	57.3
16.5	Rolled Oats	269	94.9
16.5	CSM	269	72.4
16.5	VegOil	89	59.3

TOTAL OTHER CHILD FEEDING

896 283.9

C. FOOD FOR WORK*

TOTAL RECIPIENTS 80.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
80	VegOil	26	17.3
80	Whole Grain corn	1,140	103.7
80	Beans (Pinto or Red)	864	453.6
80	Rice	1,196	388.7

TOTAL FOOD FOR WORK

3,326 963.3

TOTALS (In 000s)

No. of Recipients 366.5

MT's 18.8

Dollars 5,295.6

*Includes Expansion of Urban Food for Work Program to four additional municipalities

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CARE

FY 1990

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 297.0

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
297.0	SF Bulgur	4,846	1,032.5
297.0	NFDM	1,603	176.4
297.0	CSM	8,090	2,175.5
297.0	VegOil	<u>1,604</u>	<u>1,068.0</u>
TOTAL MCH		<u>16,143</u>	<u>4,452.4</u>

B. OTHER CHILD FEEDING TOTAL RECIPIENTS 18.1

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
18.1	SF Bulgur	296	63.3
18.1	Rolled Oats	296	103.9
18.1	CSM	296	79.4
18.1	VegOil	<u>97</u>	<u>65.3</u>
TOTAL OTHER CHILD FEEDING		<u>985</u>	<u>311.9</u>

C. FOOD FOR WORK TOTAL RECIPIENTS 88

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
88	VegOil	29	19.3
88	Whole Grain corn	1,254	113.7
88	Beans (Pinto or Red)	950	498.6
88	Rice	<u>1,316</u>	<u>426.7</u>
TOTAL FOOD FOR WORK		<u>3,549</u>	<u>1,058.3</u>

TOTALS (In 000s)

No. of Recipients 403.1 MT's 20.7 Dollars 5,822.6

**FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII**

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CRS

FY 1988

A. MATERNAL AND CHILD HEALTH

TOTAL RECIPIENTS 68.0

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
68.0	SF Bulgur	370	71.8
68.0	Yellow Corn	850	77.4
68.0	NFDM	850	93.5
68.0	VegOil	370	243.1
68.0	Wheat Flour	370	63.6

TOTAL MCH

2,810 549.4

B. OTHER CHILD FEEDING

TOTAL RECIPIENTS 3.6

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
3.6	SF Bulgur	39	7.6
3.6	Yellow Corn	78	7.1
3.6	NFDM	78	8.6
3.6	VegOil	20	13.1
3.6	Wheat Flour	39	6.7

TOTAL OTHER CHILD FEEDING

254 43.1

C. FOOD FOR WORK

TOTAL RECIPIENTS 12.0

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
12.0	SF Bulgur	131	25.4
12.0	Yellow Corn	261	23.8
12.0	VegOil	33	21.7
12.0	Wheat Flour	261	44.9

TOTAL FOOD FOR WORK

686 115.8

TOTALS (In 000s)

No. of Recipients 83.6

MT's 3.8

Dollars 708.3

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CRS

FY 1989

A. MATERNAL AND CHILD HEALTH

TOTAL RECIPIENTS 68.0

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
68.0	SF Bulgur	370	79
68.0	Yellow Corn	850	77
68.0	NFDM	850	94
68.0	VegOil	370	272
68.0	Wheat Flour	370	84

TOTAL MCH

2,810 606

B. OTHER CHILD FEEDING

TOTAL RECIPIENTS 3.6

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
3.6	SF Bulgur	39	8
3.6	Yellow Corn	78	7
3.6	NFDM	78	9
3.6	VegOil	20	15
3.6	Wheat Flour	39	9

TOTAL OTHER CHILD FEEDING

254 48

C. FOOD FOR WORK

TOTAL RECIPIENTS 12.0

<u>No. of Recipients by Commodity (000)</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
12.0	SF Bulgur	131	28
12.0	Yellow Corn	261	23
12.0	VegOil	33	24
12.0	Wheat Flour	261	60

TOTAL FOOD FOR WORK

686 135

TOTALS (In 000s)

No. of Recipients 83.6

MT's 3.8

Dollars 789

**FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII**

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CRS

FY 1990

A. MATERNAL AND CHILD HEALTH

TOTAL RECIPIENTS 68.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
68.0	SF Bulgur	370	79
68.0	Yellow Corn	850	77
68.0	NFDM	850	94
68.0	VegOil	370	272
68.0	Wheat Flour	370	84
TOTAL MCH		<u>2,810</u>	<u>606</u>

B. OTHER CHILD FEEDING

TOTAL RECIPIENTS 3.6

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
3.6	SF Bulgur	39	8
3.6	Yellow Corn	78	7
3.6	NFDM	78	9
3.6	VegOil	20	15
3.6	Wheat Flour	39	9
TOTAL OTHER CHILD FEEDING		<u>254</u>	<u>48</u>

C. FOOD FOR WORK

TOTAL RECIPIENTS 12.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
12.0	SF Bulgur	131	28
12.0	Yellow Corn	261	23
12.0	VegOil	33	24
12.0	Wheat Flour	261	60
TOTAL FOOD FOR WORK		<u>686</u>	<u>135</u>

TOTALS (In 000s)

No. of Recipients 83.6 MT's 3.8 Dollars 789

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE TO ANNEX H
MICRO, SMALL, AND SMALL FARM ENTERPRISES

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

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
	<u>Est.</u>	<u>Proposed</u>	<u>AAPL</u>
I. ESF Dollar Commitments <u>1/</u>			
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			
1. For Credit	--	1,100	--
2. For TA/Training	<u>150</u>	<u>335</u>	<u>1,500</u>
Sub-total	150	1,435	1,500
B. For Small Enterprise			
1. For Credit	--	--	2,000
2. For TA/Training	<u>1,780</u>	<u>1,550</u>	<u>1,950</u>
Sub-total	1,780	1,550	3,950
C. For Small Farmer			
1. For Credit	2,500	3,250	4,400
2. For TA/Training	<u>2,160</u>	<u>3,000</u>	<u>2,300</u>
Sub-total	<u>4,660</u>	<u>6,250</u>	<u>6,700</u>
TOTAL	6,590	9,235	12,150
	=====	=====	=====

1/ Dollars used to provide critically needed balance of payments support to help Government meet BOP gaps.

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

	<u>FY 1988</u> <u>Est.</u>	<u>FY 1989</u> <u>Proposed</u>	<u>FY 1990</u> <u>AAPL</u>
I. From ESF Generations			
A. For Micro Enterprise			
1. For Credit	1,900	1/	1/
2. For TA/Training	<u>120</u>	---	---
Sub-total	2,020		
B. For Small Enterprise			
1. For Credit	50	700	1,350
2. For TA/Training	<u>25</u>	<u>1,450</u>	<u>2,000</u>
Sub-total	75	2,150	3,350
C. For Small Farmer			
1. For Credit	--	1/	1/
2. For TA/Training	<u>--</u>	---	---
Sub-total	<u>--</u>	---	---
ESF TOTAL	<u>2,095</u>	<u>2,150</u>	<u>3,350</u>
II. From DA Generations (If Any)			
A. For Micro Enterprise			
1. For Credit	--	--	--
2. For TA/Training	<u>--</u>	<u>--</u>	<u>--</u>
Sub-total	--	--	--
B. For Small Enterprise			
1. For Credit	--	--	--
2. For TA/Training	<u>--</u>	<u>--</u>	<u>--</u>
Sub-total	--	--	--
C. For Small Farmer			
1. For Credit	--	--	--
2. For TA/Training	<u>--</u>	<u>--</u>	<u>--</u>
Sub-total	--	--	--
DA TOTAL	--	--	--

1/ Information not available at this time. Depends on Government's priorities within Core Development Budget.

(Cont. Non-Project Assistance)

	<u>FY 1988</u> <u>Est.</u>	<u>FY 1989</u> <u>Proposed</u>	<u>FY 1990</u> <u>AAPL</u>
III. From P.L. 480 Generations			
A. For Micro Enterprise			
1. For Credit	--	--	--
2. For TA/Training	<u>--</u>	<u>--</u>	<u>--</u>
Sub-total	--	--	--
B. For Small Enterprise			
1. For Credit	--	2,000	4,000
2. For TA/Training	<u>--</u>	<u>--</u>	<u>--</u>
Sub-total	--	2,000	4,000
C. For Small Farmer			
1. For Credit	--	500	500
2. For TA/Training	<u>--</u>	<u>--</u>	<u>--</u>
Sub-total	--	500	500
P.L. 480 TOTAL	--	<u>2,500</u>	<u>4,500</u>
GRAND TOTAL	2,095	4,650	7,850