

PD-RAN-797-B1

Proj. 5190166 (2)
 PH-

I. PROJECT IDENTIFICATION

DEVELOPMENT PLANNING

10p

3. RECIPIENT (Spec 172)

COUNTRY El Salvador

REGIONAL INTERREGIONAL

4. LIFE OF PROJECT
 BEGINS FY 75
 ENDS FY 77

5. SUBMISSION
 ORIGINAL 11/20/74
 REV. NO. _____ DATE _____
 CCONTR. PASA NO. _____

II. FUNDING (\$000) AND MAN MONTHS (MM) REQUIREMENTS

A. FUNDING BY FISCAL YEAR	B. TOTAL \$	C. PERSONNEL		D. PARTICIPANTS		E. COMMODITIES \$	F. OTHER COSTS \$	G. PASA/CONTR.		H. LOCAL EXCHANGE CURRENCY RATE: \$ US (U.S. OWNED)			
		(1) \$	(2) MM	(1) \$	(2) MM			(1) \$	(2) MM	(1) U.S. GRANT LOAN	(2) COOP COUNTRY	(A) JOINT	(B) BUDGET
1. PRIOR THRU ACTUAL FY													
2. OPNH FY 75	100			27	30	-	4	69	19				
3. BUDGET FY 76	100			27	30	-	4	69	19				40
4. BUDGET 11 FY 77	100			27	30	-	4	69	19				40
5. BUDGET 12 FY													40
6. BUDGET 13 FY													
7. ALL SUBO. FY													
8. GRAND TOTAL	300			81	90	-	12	207	57				120

9. OTHER COMMENTS: _____

(A) NAME OF LENDER: Inter-American Development Bank

(B) KIND OF GOODS/SERVICES: Advisors Project Promotion/Development Economists

(C) AMOUNT: 270
40

III. ORIGINATING OFFICE CLEARANCE

DD: SAC, [unclear] / APO: HR Handler	TITLE	DATE
PO: SA [unclear] / CONT: BERosenquist	TITLE: DIR: EAAnderson	DATE: 11/20/74

IV. PROJECT AUTHORIZATION

SIGNATURE	DATE	BUR/OFF	SIGNATURE	DATE
ARAJA/CEA / AMerrick(draft)	1/24	LA/DP	ESzepesy/Goldstein	1/24
LA/MRSD / Kzak(draft)	1/24	LA/OPNS	CUYehara(draft)	1/24
GC/LA / JMarquez(draft)	1/24	LA/DR	Dagata/Sidman/Breen	

3. APPROVAL BY OFFICE DIRECTOR:
 SIGNATURE: Herman Kleine DATE: 1/24/74
 TITLE: AA/LA, Herman Kleine

4. APPROVAL AID (See N.O. 1025.1 V1 C)
 SIGNATURE: _____ DATE: _____
 ADMINISTRATOR, AGENCY FOR INTERNATIONAL DEVELOPMENT

I. Summary

While there has been recent improvement in the performance of the National Economic Planning Council (CONAPLAN), the planning mechanism **needs improvement** somewhat weak. Part of this weakness is structural, but even more serious is the shortage of trained, professional manpower.

The purpose of this project is to strengthen CONAPLAN's ability to analyze El Salvador's basic socio-economic problems and recommend policies and projects that will contribute to attainment of development goals. Specifically, assistance will be provided to improve CONAPLAN's capacity to (a) analyze and formulate policies at a macro-economic level (i.e., those fiscal, monetary, and trade policies required to reach production/consumption targets and levels of investment and savings) and (b) analyze and judge sectoral plans and programs developed by appropriate GOES agencies with an emphasis on health, education, and agriculture (i.e., analyze sectoral constraints, determine consistency with overall planning targets, determine adequacy of plans/programs addressing these constraints, and determine inter-sectoral resource allocation and coordination). Of major concern will be such AID-supported activities in rural development as informal education, population and nutrition (including new proposals in these areas) with the ultimate goal being that of increasing employment and improving the level of income of the low-income groups. This project complements other AID-supported on-going technical assistance activities within the planning division of the Ministries of Education, Agriculture, and Health.

The project is also directed at upgrading planning personnel at the professional level by providing appropriate CONAPLAN personnel with the necessary level of training, and by providing short-term technical advisors in subject matter areas of particular weakness and concern.

II. Background

The National Planning Office (CONAPLAN) was established by legislation in May 1962. The Executive Secretary of CONAPLAN has Ministerial rank and attends all cabinet meetings. He is also a major participant in monetary and fiscal policy discussions and is responsible for final revision of all public sector investment programs. According to the law, the Planning Office has the responsibility to plan, direct and coordinate the economic activities of the country's development; to obtain the highest level of life for all the inhabitants and reduce the maladjustment of income distribution; to coordinate assistance from all international donors; and to integrate it into the National Planning process.

CONAPLAN consists of 4 Divisions: (1) projects, (2) planning and evaluation, (3) operations and evaluation, and (4) technical assistance.^{1/} At the present time, the Inter-American Development Bank is providing 54 man-months of advisory services to CONAPLAN in the following general categories: (1) agro-industry; (2) infrastructure; (3) industry; and (4) project preparation and evaluation. These services are being provided to the Project

^{1/} For further details see Annex A, "Organic Structure of CONAPLAN's Technical Office (Objectives and Functions)" dated August 1974.

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Division to assist it to prepare, evaluate and promote private investment projects. The assistance is for a two-year period and will terminate at the end of CY 1975.

With the beginning of the present administration in July 1972, the Planning Office prepared a new 5-Year Plan covering the period 1973-77. Although the plan does include a great deal of information it does not sufficiently analyze past developments and, more important pays scant attention to the development of policy measures to avoid mistakes of the past and facilitate achievement of the objectives stated in the plan. Each year CONAPLAN reviews prior year achievements in comparison to planned targets; it is planning to annually revise plan targets on the basis of prior year's developments and new, previously unanticipated, factors. An increasingly more important role for CONAPLAN is the preparation of strategies and policy pronouncements. For example, CONAPLAN was responsible in large part for preparing the government's statement on population policy, and is now working on a national nutritional strategy.

However, CONAPLAN does not have a strong economic staff in relation to the burdens placed upon it, including that of preparing special studies and policy papers. In order to strengthen its economic analysis capacity and therefore its ability to influence government policies and programs, as intended by the legislation, CONAPLAN has requested USAID assistance. The rationale for this assistance is described below.

III. Rationale

Among El Salvador's major economic and social problems are the wide disparity of income levels and high levels of unemployment and underemployment. The rural sector includes more than half of the total population and represents a large part of the lower income earners. A major part of the rural population is engaged in farming small and medium size units; 96 per cent are under 20 hectares and 70.8 per cent are under two hectares. At least 50 per cent of the total population remains illiterate, and drop out rates in the formal school system are high. General health and nutritional conditions preclude effective participation in the national economy by a large segment of the population.

These problems can be dealt with in a haphazard, piece-meal approach or pulled together so as to develop a unified approach and maximize the effectiveness of programs aimed at achieving the stated goal of income redistribution through decreased unemployment and underemployment. The analysis required for the latter approach and the development and coordination of programs and policies to improve the living conditions of the population is the responsibility of the National Planning Office. For example, CONAPLAN's potential role as coordinator of a national nutrition

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program becomes ever more critical, in light of the fact that the national population policy implies establishment of related nutrition programs and policies. Although formidable institutional rivalries may make the task extremely difficult at best, successful coordination by CONAPLAN could increase the immediate impact on malnutrition and provide the nucleus for planning and implementation of a broad multi-sectoral national nutrition program.

Recent CIAP reviews of the economic and social development process in El Salvador have generally found the development planning mechanism rather weak. According to a May 1974 CIAP study, a proliferation of autonomous entities within the public sector has made for a serious lack of coordination, resulting in administrative anomalies. Although the GOES has implemented several administrative reforms, these have been limited to the area of administrative support, leaving aside execution of economic and social development programs. Thus, the CIAP report concludes that "it is essential to provide the GOES administrative structure with modern mechanisms of programming, control, direction of operations and coordination among the various autonomous agencies of the public sector."

The most appropriate agency through which these mechanisms can be provided to the GOES is CONAPLAN. This agency has been given the responsibility by the present GOES administration to transform the administrative structure of the public sector so that it can carry out the development activities included in the GOES Five-Year Plan. In order to strengthen the function of CONAPLAN in the formulation, orientation and coordination of economic and social planning, the GOES included in its 1974 budget provisions empowering CONAPLAN to recommend transfers of funds among programs or projects in order to improve their execution. As described in the CIAP review, CONAPLAN also was given authority to "issue instructions and operating manual to control public investment, and was empowered to request the Bureau of the Budget to suspend funding of investment projects until the conditions giving rise to suspension have been corrected." In addition regulations under the law which established CONAPLAN were not drafted until 1973. These measures are to lay the base for a comprehensive system of coordinating the various planning mechanisms in order to assure that specific development projects will be properly related to overall development objectives in the future.

The Mission/CONAPLAN project is aimed at strengthening the Planning Office's ability to analyze the basic socio-economic problems of the country and recommend programs and policies to the Central Government so that development goals can be attained. As the Government's goals are increasing employment and improving the distribution of income, CONAPLAN's ability to analyze the socio-economic problems and devise programs and policies that deal with these basic goals must be enhanced. These programs and policies deal with the priority areas established by CONAPLAN in the Five-Year Plan and include:

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(i) education to improve the productivity and thus the income earning capacity of the lower income groups; (ii) measures to increase the output of the small and medium farmer and the demand for agricultural products; (iii) a strategy and program(s) in the nutrition sector which is related to the ability of the rural poor to improve their income earning capacity; (iv) a population policy and (v) the provision of health care to lower income groups.

Govt
priorities

In November 1962 an AID-financed contract was signed to provide the GOES with technical assistance in the general planning process, with particular emphasis placed on CONAPLAN. This assistance resulted in the institutionalization of CONAPLAN as a national planning agency with a limited capability of carrying out its responsibilities in the preparation of public investment programs, and in the preparation of a five-year national economic development plan. The contract was amended in 1968 to provide assistance in three specific areas: (1) monetary and fiscal policies; (2) preparation of an agricultural sectoral plan, and (3) formulation of foreign exchange earning development activities which could stimulate income and employment in the private sector. Given the needs of the GOES, at that time, most of the contractor's efforts went into the preparation of an agricultural sectoral plan (Ref: Nathan Associates, Agricultural Sector Analysis for El Salvador, dated December 1969), although some work was done in initiating programs in tourism, private investment, and export promotion. The project, as presently proposed, plans to continue the assistance initiated under the old contract but with particular emphasis on those areas which the former project did not or could not sufficiently address (e.g., development of an adequate analytical capability in the areas of fiscal and monetary policies, public finance, trade and tariffs). In addition, the project proposes to provide assistance to CONAPLAN's sector planning and review staff directed towards improving staff capacity to: (a) analyze sector constraints; (b) review sector plans and programs in order to determine their adequacy in addressing constraints and their consistency with national plan targets and resource availabilities; (c) determine intersectoral resource allocations; and (d) ensure coordination of various Ministry activities which overlap a specific sector. The sectoral staff are expected to work closely with the Ministry planning offices, and appropriate steps will be taken to ensure that the assistance provided to CONAPLAN's sectoral staff will complement on-going and proposed Mission efforts to assist the Ministry planning offices under the education, agriculture and, if appropriate, the future health PROPs. All analyses that CONAPLAN will undertake will include, where appropriate, the role of women and how it can be improved. Funding will also be provided to begin training the basic core of planning personnel required to better carry out the responsibilities of the National Planning Agency. The Mission will make every effort to see that women are trained under the project and this effort will be reflected in the output indicators to be evaluated.

Thus the assistance to CONAPLAN will enable CONAPLAN to prepare analyses to direct the government towards its goal of increasing employment and improving the distribution of income. CONAPLAN's ability to effect these goals will be in the direct relation to its ability to prove to the government that its economic analysis is of a higher caliber and that the programs and policies it recommends flow from this analysis. Further, the Mission is prepared to provide technical assistance to the GOES, through CONAPLAN acting as the coordinating agency of the government, in areas such as cadaster, nutrition, population and management of development programs. Although CONAPLAN is not an operating agency, it is the logical government unit to handle planning and coordination of, for example, a National Emergency Feeding Program and related national nutrition strategy. In addition, the present dispersion of nutritionists and other planning professionals among government agencies suggests

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that increased efficiency could flow from their transfer to CONAPLAN thus avoiding duplication of efforts while maximizing services to the various public socio-economic development efforts.

IV. Project Description

A. Program Goal

To bring about better allocation of resources to improve the quality of life of Salvadorans.

1. Measurement of Goal Achievements

A reduction in the gap between planned development targets and actual performance.

2. Verification of Goal Achievement

(a) Records of CONAPLAN, Ministries, and other GOES agencies; (b) National accounts data, various sources of international economic statistics.

3. Assumptions for Achieving Goal Targets

(a) Political stability; (b) Exogenous factors in the world economy do not have significant discriminatory effects on El Salvador.

B. Project Purpose

To strengthen the ability of CONAPLAN to analyze socio-economic problems, with an emphasis on agriculture, education and health and population, in order to contribute effectively to the formulation and coordination of appropriate development policies and programs. These objectives are aimed at increasing employment and improving the distribution of income. The programs are therefore aimed specifically at education (to increase the productivity and thus wages of the poorer groups); agriculture (to increase the output of the small and medium farmer, to encourage the development of the agro-industry to increase the supply of agricultural products for export, and the demand for labor), and population (efforts to reduce growth). Additionally, these policies are aimed at improved nutrition programs to increase the impact of education and improve the ability of the poorer families to achieve wage increases. This is to be accomplished through a coordination of education, economic, and family planning programs.

1. End-of-Project Status

(a) Positive correlation between CONAPLAN recommendations for policies and programs and GOES implementation; (b) Targets established in revised five-year plans and formal provision of planning guidelines for other GOES agencies with respect to incomes, employment, production health education, etc.; (c) use of trained personnel in pre-identified positions; (d) Improved perception of CONAPLAN's capability by other GOES officials; (e) Establishment of requirements by CONAPLAN for planning information from its divisions and other GOES agencies; (f) preparation of analyses and programs by appropriate government agencies which adhere to CONAPLAN's guidelines and targets; (g) formal proposals to CACM on major issues effecting Salvador's development.

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2. Verification of Project Achievement

(a) Observation of extent to which CONAPLAN recommendations are adopted by GOES; (b) Published documentation; (c) Legislation and projects designed to increase employment and improve incomes; (d) Published reports and CONAPLAN and CACM records; (e) personnel records; (f) contact with other GOES Ministry personnel; (g) CONAPLAN budget.

3. Assumptions for Achieving Purpose

(a) Continuing commitment by GOES to utilization of CONAPLAN as its primary/overall planning institution; (b) GOES will give significant political support for CONAPLAN recommendations to be implemented; and (c) Key executive positions in CONAPLAN will continue to be filled by adequately, qualified and motivated personnel, and there will be reasonable continuity in these positions.

C. Project Outputs

1. Modification of plan to adjust to dynamics of development
2. Special analyses, as identified, in various areas of development
3. Economists trained
4. Statisticians trained
5. Cost/Benefit Analysts trained
6. Personnel trained in special areas of development
7. Preparation of time-phased implementation plan

1. Magnitude of Outputs

(a) Continuous review and revision of the national development plan and preparation of alternatives; (b) Minimum of two special studies a year through the life of the project; (c) 14 people trained (see Project Design Summary).

2. Verification of Outputs

(a) Review of Annual Operation Plans; (b) Publication of Revised Plan by 1977; (c) Publication and/or presentation by CONAPLAN to the central government of completed studies; (d) USAID/CONAPLAN project records.

3. Assumptions for Achieving Outputs

(a) AID or GOES policies will not restrict availability of competent technical advisory personnel; (b) Personnel will remain in positions for which trained.

D. Project Inputs

1. AID

(a) Technical Advisory Services:

1. Development Economist

\$207,000

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2. Short-term Consultants.		
(a) Public Finance	6 mm	
(b) Monetary Analyst	3 mm	
(c) Trade and Tariffs	3 mm	
(d) Other special areas of development (i.e., pop- ulation, education, nutrition and agriculture)	15 mm	
(b) Participant Training:		\$81,000
1. Long-term		
(a) Development Economics	72 mm	
2. Short-term		
(a) Statistics	6 mm	
(b) Macro or Micro Economics	6 mm	
(c) Other special areas of development	6 mm	
(c) Other costs (travel, materials, etc.)		\$12,000
2. Inter-American Development Bank funded Technical Advisory Services:		\$270,000
(a) Agro-industrial Advisor	12 mm	
(b) Infrastructure Advisor	12 mm	
(c) Industrial Advisor	12 mm	
(d) Project Preparation and Evaluation Advisor	18 mm	
3. Peace Corps		\$40,000
(a) Economists	48 mm	
4. GOES Counterparts:		\$120,000
1. Planning and Evaluation Division		
- Macro Economist	39 mm	
- Public Finance Analyst	21 mm	
- Monetary Analyst	10 mm	
- Trade and Tariff Analyst	14 mm	
- Statistician	12 mm	
- Econometrician	12 mm	
2. Operations and Evaluation Division		
- Industrial Economist	12 mm	
- Project Administration (Agronomist, Engineer, Economist and Architect)	42 mm	
- Auditors	24 mm	
- Analysts	24 mm	

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5. Verification of Project Inputs

- (a) 1, 2, 3, 4. USAID records.
 2. IDB project budget/reports.
 4. (a) CONAPLAN records, contractor reports.
 4. (b) Annual CONAPLAN appropriation.

6. Assumptions for Providing Inputs

(a) AID or GOES policies will not restrict availability of competent technical advisory personnel; (b) AID, IDB, and GOES budgets not significantly reduced; (c) CONAPLAN will be able to make its present staff available for training.

V. Course of Action

This project will be funded through CONAPLAN under grantee personal services or institutional contract(s). The initial step will be for CONAPLAN to contract with a project manager trained in development economics but also possessing a strong background in administration. His first responsibility will be to develop a time-phased implementation plan for the technical assistance both on the macro and sectoral level. While the types of TA skills are generally known, most of this assistance will be on a short-term basis and thus must be linked with the specific requirements of CONAPLAN at specific points in time. The purpose of this implementation plan will be to insure that when, e.g., an area specialist is required to assist CONAPLAN in preparing a specific study or segment of the development plan, the required technical assistance would be available within funding constraints and subject to the approval of USAID. Another prime responsibility of this contractor will be to develop a participant training program with CONAPLAN to insure that appropriately trained counterparts will be available to work with the foreign technical advisors. Thus the first 3 months will be allotted to this task to develop an integrated TA and participant training program related to the demands actually foreseen by CONAPLAN.

VI. GOES Contributions

The GOES contribution of \$120,000 represents counterpart salary costs (210 man-months) of those CONAPLAN personnel assigned to the project. In addition, the GOES will make available office space, secretarial and interpreter services, and in-country transportation, the costs of which are not included in the GOES contribution figure. The GOES contribution of \$120,000 represents approximately 29% of total project costs.

PROJECT DESIGN SUMMARY
LOGICAL FRAMEWORK

Life of Project:
From FY 1975 to FY 1977
Total U. S. Funding \$300,000
Date Prepared: November, 1974

Project Title: Development Planning (CONAPLAN)

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
<p>Program or Sector Goal: The broader objective to which this project contributes:</p> <p>To bring about a better allocation of resources to improve the quality of life of Salvadorans.</p>	<p>Measures of Goal Achievement:</p> <p>A reduction in the gap between planned development targets and actual performance.</p>	<ol style="list-style-type: none"> Records of CONAPLAN, Ministries, and other GOES agencies. National accounts data, various sources of international economic statistics. 	<p>Assumptions for achieving goal targets:</p> <ol style="list-style-type: none"> Political stability Exogenous factors in the world economy do not have significant discriminatory effects on El Salvador.
<p>Project Purpose:</p> <p>To strengthen the ability of CONAPLAN to analyze socio-economic problems, with an emphasis on agriculture, education and health and population, in order to contribute effectively to the formulation and coordination of appropriate development policies and programs.</p>	<p>Conditions that will indicate purpose has been achieved: End of project status.</p> <ol style="list-style-type: none"> Positive correlation between CONAPLAN recommend and GOES implementation. Establishment of guidelines and targets. Assignment of trained personnel Improved perception of CONAPLAN's capability Establishment of information requirements. Analyses and programs consistent with CONAPLAN instructions. Formal proposals to CACM. 	<ol style="list-style-type: none"> Observation of extent to which CONAPLAN recommendations are adopted by GOES. Published documentation. Legislation and projects designed to increase employment and improve incomes. Published reports and CONAPLAN and CACM records. 	<p>Assumptions for achieving purpose:</p> <ol style="list-style-type: none"> Continuing commitment by GOES to utilize CONAPLAN as primary planning institution. Continuity in key executive positions by qualified personnel. Significant political support for CONAPLAN recommendations.
<p>Outputs:</p> <ol style="list-style-type: none"> Revision of 5-Year Plan Annual modification of plan to adjust to dynamics of development. Special studies in various areas of development. Evaluation of pilot cadastral/tax program and decision with respect to implementation on a national basis. Economists trained. Statisticians trained. Cost/Benefit Analysts trained. Personnel trained in special areas of development. 	<p>Magnitude of Outputs:</p> <ol style="list-style-type: none"> Continuous review and revision. Annual improvements. 6 by 1977 (minimum of 2 a year) Decision only. 8 by 1978 (2 in 1977; 3 in 1978) 3 by 1977 (1 in 1975; 2 in 1977) 3 by 1977 (1 in 1975; 2 in 1977) 3 by 1977 (1 in 1975; 2 in 1977) 	<ol style="list-style-type: none"> Publication 5-Year Plan Revisions. Review of Annual Operation Plans Publication and/or presentation by CONAPLAN to the GOES of completed studies. USAID and CONAPLAN records. USAID/GOES records. 	<p>Assumptions for providing outputs:</p> <ol style="list-style-type: none"> Provision of appropriate T.A. and training will result in improved methodology, and trained personnel will remain in positions for which trained. GOES policies will not restrict availability of qualified candidates for training.
<p>Inputs:</p> <p><u>AID</u></p> <ol style="list-style-type: none"> Macro Economist Short-term Consultants in various areas of socio-economic planning. Economics/Analysis/Planning training. Systems Analyst, etc. for cadaster coordination. <p><u>IDB</u></p> <ol style="list-style-type: none"> Private sector investment promotion advisors (agro-industry, infrastruct.) GOES Budget GOES Counterparts 	<p>Implementation Target (Type and Quantity)</p> <ol style="list-style-type: none"> 36 man-months 21 man-months 90 man-months 40 man-months 54 man-months \$3,200,000 for pilot cadaster. 210 man-months (\$118,920). 	<ol style="list-style-type: none"> 2, 3, 4. USAID records. IDB project budget/reports. Annual CONAPLAN appropriation. CONAPLAN records, contractor reports. 	<p>Assumptions for providing inputs:</p> <ol style="list-style-type: none"> AID or GOES policies will not restrict availability of competent technical advisory personnel. AID, IDB, and GOES budgets not significantly reduced.