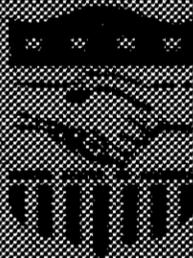


Annual Budget Submission

FY 1984

Guatemala



June 1982

Agency for International Development
Washington, D.C. 20523

FY 1984 ANNUAL BUDGET SUBMISSION

USAID/Guatemala

June 1982

FY 1984 ANNUAL BUDGET SUBMISSION

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FY 1984 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

(\$ Thousands)

Country/Office: Guatemala

DEVELOPMENT ASSISTANCE	FY 1982 EST	FY 1983 EST	FY 1984 REQUEST	PLANNING PERIOD		
				1985	1986	1987
<u>Agriculture, Rural Development and Nutrition</u>	<u>431</u>	<u>2,763</u>	<u>13,140</u>	<u>6,470</u>	<u>7,060</u>	<u>13,340</u>
Grants	431	2,763	1,140	1,470	1,560	1,340
Loans	--	--	12,000	5,000	5,500	12,000
<u>Health</u>	<u>304</u>	<u>190</u>	<u>80</u>	<u>3,050</u>	<u>50</u>	<u>8,615</u>
Grants	304	190	80	550	50	1,015
Loans	--	--	--	2,500	--	7,600
<u>Population</u>	<u>658</u>	<u>1,440</u>	<u>1,640</u>	<u>2,040</u>	<u>2,040</u>	<u>1,915</u>
Grants	658	1,440	1,640	2,040	2,040	1,915
Loans	--	--	--	--	--	--
(of which centrally procured commodities)	--	--	(404)	(529)	(678)	--
<u>Education</u>	<u>4,631</u>	<u>2,677</u>	<u>40</u>	<u>40</u>	<u>6,050</u>	<u>40</u>
Grants	1,431	2,677	40	40	1,050	40
Loans	3,200	--	--	--	5,000	--
<u>Selected Dev. Activities</u>	<u>440</u>	<u>930</u>	<u>100</u>	<u>8,400</u>	<u>7,800</u>	<u>90</u>
Grants	440	930	100	400	800	90
Loans	--	--	--	8,000	7,000	--
<u>SUBTOTAL (Func. Accounts)</u>	<u>6,464</u>	<u>8,000</u>	<u>15,000</u>	<u>20,000</u>	<u>23,000</u>	<u>24,000</u>
Grants	3,264	8,000	3,000	4,500	5,500	4,400
Loans	3,200	--	12,000	15,500	17,500	19,600
<u>Other DA Accounts (Specify)</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
Grants	--	--	--	--	--	--
Loans	--	--	--	--	--	--
<u>Total DA Accounts</u>	<u>6,464</u>	<u>8,000</u>	<u>15,000</u>	<u>20,000</u>	<u>23,000</u>	<u>24,000</u>
Grants	3,264	8,000	3,000	4,500	5,500	4,400
Loans	3,200	--	12,000	15,500	17,500	19,600
<u>Economic Support Fund</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
Grants	--	--	--	--	--	--
Loans	--	--	--	--	--	--
<u>TOTAL DA AND ESF</u>	<u>6,464</u>	<u>8,000</u>	<u>15,000</u>	<u>20,000</u>	<u>23,000</u>	<u>24,000</u>
<u>P.L. 480 (non-add)</u>						
Title I (of which Title III)	--	--	--	--	--	--
Title II	6,004	4,622	4,900	4,900	5,000	5,200
<u>Housing Guarantee (non-add)</u>	<u>--</u>	<u>10,000</u>	<u>--</u>	<u>20,000</u>	<u>--</u>	<u>15,000</u>
<u>TOTAL PERSONNEL</u>						
USDA (workyears)	11	14	14	14	14	14
FNDE (workyears)	35	34	33	33	33	33

TABLE 1 - NARRATIVE

Table I and supporting tables are based on the Approved Assistance Planning Levels (AAPLs) received from AID/W. These levels do not take into account the recent changes in both the political and economic situations in Guatemala. A coup carried out by younger military officers on March 23, 1982 removed the administration which had governed for the previous four years during which U.S.-Guatemalan relations were severely strained. The new government is now faced with two overriding concerns: the trend of political violence and the rapidly deteriorating economic climate in which the country finds itself. These two problems feed on themselves. Poverty plays an increasingly important role in the current tensions, and the political situation weakens the economy's ability to provide for the economic growth essential for overcoming poverty.

The \$8 million Development Assistance level for FY 1983 is so low that it is, in the Ambassador's and Embassy's considered view, irrelevant to an \$8.8 billion economy and meaningless in meeting the serious immediate and long-term needs here in Guatemala. Moreover, most funds will have to be programmed for on-going activities and the level will be seen as unresponsive to the profoundly changed political and economic situation in Guatemala. The absence of significant new starts will be perceived, and perceived, negatively. The planned FY 84 level (\$15 million) allows sufficient funding for the already delayed and critically important new project in the Highlands -- Integrated Regional Development (520-0274) -- but allows the Mission no flexibility to consider diversified programming for projects in the private sector, health and human resources, it is therefore totally inadequate. In addition, both levels exclude ESF and, therefore, fail to provide assistance in addressing the present Guatemalan economic crisis which is expected to continue through at least calendar year 1984.

As stated in the CDSS, the Mission believes it is important to improve the current economic situation and address the political unrest in the Altiplano. To meet these short-term targets, an infusion of both Economic Support Funds and increased Development Assistance would be required in FY 1983. \$50 million in ESF which is understood not to be available, could be utilized as a partial off-set to the projected balance of payments deficit should funds be reprogrammed. FY 1983 development assistance at a level of \$15 million would permit the initiation of the Integrated Regional Development Project which provides the basis for long-term growth, while also addressing immediate needs in the Highlands such as income and employment opportunities.

Under the existent APPLs, FY 84 funding, with the exception of PD&S and the Special Development Fund, would be utilized almost entirely for the Integrated Regional Development Project with the small balance for an increment to the ongoing population grant. Not until FY 1985 would the Mission have the ability to consider projects in other important areas such as the private sector. The Mission strongly believes, therefore, that increased DA levels and ESF should be approved to allow for implementation as rapidly as possible in these important projects intended to improve the current economic situation and address the political unrest in the Altiplano.

With approval for the Mission proposed levels, the Mission would seek the involvement of all sectors in confronting the political and economic problems facing the country. Integrated regional development would remain the focal point of the Mission strategy, but special attention would be paid to reversing the present economic deterioration. ESF funds in the amount of \$50 million would support private sector production by ensuring a reasonable flow of inputs to the export sector of the Guatemalan economy, and by encouraging the expansion of employment opportunities. At a Development Assistance program level of \$20 million for FY 1984, the USAID could implement projects aimed at the accomplishment of all the goals presented in the CDSS and support the GOG's commitment to provide for the previously disadvantaged population in the Altiplano. With a program of this size the Mission can play an important role in shaping the overall development policies by having a greater ability to focus attention and resources on the obstacles to development. The GOG views AID as the best source of assistance in the development of the Altiplano and consequently AID can have a major impact in shaping programs undertaken there.

Should additional funds be made available to support the Agrarian Transformation Program the Mission could help relieve one of the primary constraints to development -- the lack of adequate land resource. Funding would be utilized to open up new lands to settlement and to improve the economic prospects of campesino groups recently receiving title to their lands.

At the same time, Food for Work Projects in the Altiplano could be expanded to not only provide food resources for the ongoing maternal child health programs but to provide for displaced persons who are temporarily located in safe haven locations and to enhance the effectiveness of self-help, labor-intensive development programs in the target areas.

These Mission proposed levels appear as Annexes A and B. None of these levels will make AID the major donor over these years. The IDB has individual projects that each exceed the total DA funding recommended. U.S. ESF monies would be less than a third of that needed to cover the balance of payments gap, but as a catalyst would have a large impact on the long-term economic stability and growth of the country.

During this two-year period, Direct Hire staff would need to be increased, principally to work on the Integrated Regional Development efforts and the Agrarian Transformation Program. Staffing levels to meet proposed program requirements would be as follows:

	<u>USDH</u>	<u>FSN</u>
FY 1983	17	39
FY 1984	19	39

Under the New Project Narratives section, the USAID Mission has identified a number of projects entitled Shelf Projects, which are proposed for increased FY 1983 and FY 1984 funding levels if approved.

FY 1984 ANNUAL BUDGET SUBMISSION

Date of Table: 28 May 1982

Table IV: PROJECT BUDGET DATA
Country/Office
GUINEANEA

No.	PROJECT TITLE	G/L	INIT. DATE	FINAL DATE	M/TH.	PLAN COST	LIFE OF PROJECT	CUM AS OF 09/30/81	PIPELINE AS OF	ESTIMATED U.S. DOLLAR COST (\$000)											
										FY 1982			FY 1983			FY OBLIGATIONS				FUTURE YEAR	
										OVB	EXP	EXP	OBL	EXP	ANPL 1984	FUNDED TO MO/YR.	1985	1986	1987	Cont. YEAR	
0000.1	Program Development and Support (PN)	G	74	Cont.	Cont.	Cont.	166	100	120	100	126	70	12-84	70	60	90	90	90	90	Cont. YEAR	
0233	Small Farmer Development	G	76	78	1,875	1,875	274	--	274	--	--	--	--	--	--	--	--	--	--	--	--
		L	76	76	13,000	13,000	6,304	--	3,204	--	3,100	--	--	--	--	--	--	--	--	--	--
0238	Small Farmer Marketing Systems	G	78	81	800	800	184	--	184	--	--	--	--	--	--	--	--	--	--	--	--
		L	78	78	3,400	3,400	3,096	--	150	--	475	--	--	--	--	--	--	--	--	--	--
0245	Rural Enterprises Development	G	79	83	1,170	1,170	411	145	185	600	325	--	--	--	--	--	--	--	--	--	--
		L	79	79	6,000	6,000	5,838	--	450	--	1,150	--	--	--	--	--	--	--	--	--	--
0248	Rural Electrification	L	79	79	8,600	8,600	8,429	--	2,550	--	2,000	--	--	--	--	--	--	--	--	--	--
0249	Integrated Area Development Studies	G	78	83	843	929	170	86	170	--	86	--	--	--	--	--	--	--	--	--	--
0255	Small Farmer Diversification Systems	G	81	83	2,600	2,600	696	--	100	1,904	747	--	--	--	--	--	--	--	--	--	--
		L	81	81	5,500	5,500	5,500	--	--	--	725	--	--	--	--	--	--	--	--	--	--
0267	Training School for Promoters (OPG) (I) (R)	G	79	81	232	232	42	--	42	--	--	--	--	--	--	--	--	--	--	--	--
0272	Integrated Rural Development - San Marcos (OPG) (U) (R) (PC)	G	80	83	500	500	93	100	141	159	150	--	--	--	--	--	--	--	--	--	--

AGRICULTURE, RURAL DEVELOPMENT & NUTRITION

FY 1984 ANNUAL BUDGET SUBMISSION

Date of Table: 28 May 1982

Table IV: PROJECT BUDGET DATA
Country/Office
GUATEMALA

No.	PROJECT TITLE	G/L	OBLIGATION DATE	OBL. INIT.	OBL. FINAL	LIFE OF PROJECT COST	AUTH.	PLAN	CUM AS OF 09/30/81	ESTIMATED U.S. DOLLAR COST (\$000)					FUTURE YEAR	
										FY 1982		FY 1983		FY OBLIGATIONS		
										OYB	EXP	OBL	EXP	AAPL 1984		FUNDED TO MO/YR.
0274	Integrated Regional Development	G L	84 84	--	--	1,070 12,000	--	--	--	1,070 12,000	10-86 12-86	--	--	--	--	
0275	Intensive Production of Tropical Crops	G L	86 86	--	--	1,500 5,500	--	--	--	--	--	--	1,500 5,500	--	--	
0278	Integrated Agrarian Transformation	G L	85 85	--	--	1,400 5,000	--	--	--	--	--	--	1,400 5,000	--	--	
0290	Small Fish Pond Development (OPG) (U) (R) (FC)	G	81	343	343	343	--	80	150	--	--	--	--	--	--	
0287	Integrated Regional Development II	G L	87 87	--	--	1,250 12,000	--	--	--	--	--	--	--	1,250 12,000	--	
	Subtotal FN Appropriation	G L				31,546 2,379	431 431	7,650 1,296	2,763 2,763	9,034 1,584	13,140 1,140	6,470 1,470	7,060 1,560	13,340 1,340	--	
						29,167	--	6,354	--	7,450	12,000	5,000	5,500	12,000	--	

HEALTH

0000.2	Program Development and Support (HE)	G	69	Cont.	Cont	Cont	52	48	40	44	80	50	90	Cont
0251	Community-Based Health & Nutrition Systems	G L	80 80	800 5,000	800 5,000	224 5,000	274	142 300	150	235	--	--	--	--

FY 1984 ANNUAL BUDGET SUBMISSION

Date of Table: 28 May 1982

Table IV: PROJECT BUDGET DATA

Country/Office
GUATEMALA

No.	PROJECT TITLE	G/L	OBLIGATION DATE	INIT. YEAR	FINL. DATE	MTH.	PLAN COST	LIFE OF PROJECT COST	CUM PIPELINE AS OF 09/30/81	FY 1982		FY 1983		ANPL 1984	FUNDED TO MO/YR.	FY OBLIGATIONS			FUTURE YEAR	
										QTB	EXP	QBL	EXP			1985	1986	1987		
0279	Improved Preventive Outreach (Priv. Sector)	G	85	85	--	--	500	--	--	--	--	--	--	500	--	--	--	--	--	--
		L	85	85	--	--	2,500	--	--	--	--	--	--	2,500	--	--	--	--	--	--
0295	Access to Potable Water and Sanitation	G	87	87	--	--	900	--	--	--	--	--	--	--	--	--	925	--	--	--
		L	87	87	--	--	7,500	--	--	--	--	--	--	--	--	--	7,600	--	--	--
	Subtotal HB Appropriation	G					5,276			304	490	190	1,279	80		3,050	50	40	40	40
		L					276			304	190	279	80	80		550	50	40	40	40
							5,000			--	300	--	1,000	--		2,500	--	--	--	--
POPULATION																				
0000.5	Program Development and Support (PM)	G	79	Cont.	Cont.	Cont.	60	50	61	61	35	40	12-84	40	40	40	40	40	40	Cont.
0263	Integrated Family Planning Services	G	80	83	2,376	2,376	621	608	679	650	650	650	--	--	--	--	--	--	--	--
0288	Expansion of Family Planning Services	G	83	87	--	8,506	--	--	--	1,111	678	1,600	11-84	2,000	2,000	2,000	2,000	2,000	2,000	1,875
	Subtotal PM Appropriation	G				881	881	748	748	1,440	1,363	1,640		1,640	2,040	2,040	2,040	2,040	2,040	1,915
		L				--	--	--	--	--	--	--		--	--	--	--	--	--	--

FY 1984 ANNUAL BUDGET SUBMISSION

Date of Table: 28 May 1982

Table IV: PROJECT BUDGET DATA
Country/Office
GUATEMALA

No.	PROJECT TITLE	G/L	INIT. DATE	OBLIGATION DATE	LIFE OF PROJECT MONTHS	PLAN	CUM AS OF 09/30/81	FY 1982 OYB	EXP	FY 1983 ESTIMATED U.S. DOLLAR COST (\$000)			FUTURE YEAR	
										CEL	EXP	ANAL 1984		
										FUNDING TO MO/YR.				
0302	Increased Economic Awareness	G	82	82	--	200	--	200	--	50	--	--	--	--
	Subtotal EM Appropriation	G				11,223	4,631	4528	2,677	4,935	40	40	6,050	40
		L				1,227	1,431	678	2,677	2,185	40	40	1,050	40
						9,996	3,200	3,850	--	2,750	--	--	5,000	--

SELECTED DEVELOPMENT ACTIVITIES

0000.4	Program Development & Support (SD)	G	74	Cont.	Cont.	105	40	65	50	34	50	50	12-84	50	60	40	Cont.	
0145	Special Development Fund (SDF)	G	63	Cont.	Cont.	7	50	45	50	45	50	50	--	50	50	50	50	Cont.
0236	Municipal Earthquake Recovery	L	76	8,000	8,000	4,565	--	2,665	--	1,800	--	--	--	--	--	--	--	--
0261	Shelter Sector Development Program	G	83	83	--	100	--	--	100	50	--	--	--	--	--	--	--	--
0284	Women In Development (OW)	G	81	83	305	305	75	130	130	150	130	130	150	--	--	--	--	--

NEW PROJECT NARRATIVE

PROJECT TITLE : Shelter Sector Development Program
PROJECT NUMBER : 520-0261
PROPOSED FUNDING : FY 1983 - \$100,00 (SD)
L.O.P. : \$100,00 (SD)

Project Purpose

The purpose of this project is to create conditions that will permit the expansion of the production of basic shelter affordable by the urban poor in major and secondary urban areas in Guatemala.

Description of the Problem

Basic shelter for the urban poor in Guatemala is produced entirely by public sector institutions, most notably the Housing Bank (BANVI) and the National Bank for Agricultural Development (BANDESA). The number of units produced by these institutions is only a fraction of the volume that would be required to meet existing need. A significant increase in production by these institutions is unlikely. The National Economic Planning Council estimates that the demand for housing to the year 2000 will amount to 750,000 units. This represents a demand of approximately 41,000 units per year, but just roughly 8,000 units per year are currently being provided.

Means to Deal with the Problem

In order to complement current efforts by BANDESA and BANVI, the National Economic Planning Council (SGCNPE) is carrying out a study with AID grant support, which is analyzing the possibility of involving other banks, including those that are privately owned, to channel financial resources to the Housing Sector. The study has already identified an existing mechanism which is being utilized by the private banks to finance high cost housing units. A third and last phase of the study will focus on the reorientation of the already functioning mechanism toward the production of low-cost shelter solutions for the poor.

The combination of the private sector efforts with those of public housing institutions will make it feasible to generate the required large-scale production of basic shelter units, to meet the needs of the poor majority. Conversations with key financial institutions and with representatives of the construction industry have demonstrated the private sector interest in entering the low-cost housing field, specially now that higher cost housing activity for the middle and upper classes has sharply declined.

The Mission is developing a \$20 million HG project for authorization in FY 1982 which will provide initial financing to establish such a mechanism. At first, projects in all urban areas of Guatemala will be eligible. As the mechanism gains acceptance and becomes operational, AID HG financing will concentrate on secondary urban centers, particularly in the Altiplano. At least 50 percent of all HG funding will be utilized in secondary cities.

This grant will provide funding for the technical assistance that will be required to develop the detailed operating manuals and organization necessary to implement the recommendations of the current grants to the SGCNPE. An estimated twelve (12) person/months of technical assistance will be provided.

Host Country Institutions Involved

The SGCNPE has created a working group under the current grant which includes representatives of the Bank of Guatemala, the National Reconstruction Committee (NRC), BANVI and BANDESA in addition to those of the Council itself. These same institutions will remain as major participants. Major private sector involvement will be required as well, probably through their trade associations, such as the Bankers' Association and the Homebuilders' Association (ANACOVI).

Target Group Identification

The purpose of this grant is to expedite and increase the production of basic shelter for the approximately 75% of the urban population whose shelter needs are not being satisfied at present. AID financing under the HG will be destined to the poorer families among that population.

Detailed Project Development Plan

1. Completion of a joint PID for the HG and grant funds -- January 1982.
2. AID/W review of the PID -- March 1982.
3. Completion of the HG/Grant PP -- August 1982.
4. AID/W review of the PP and project authorization -- September 1982.
5. Grant Agreement prepared and signed -- January 1983.

Required Technical Assistance

The Mission does not anticipate the need for any additional assistance in developing the project other than that provided through RHUDO/ROCAP. Project development requirements are presently being financed in conjunction with the Mission's on-going technical assistance programs with BANVI and the SGCNPE.

2. Market access roads.
3. Marketing and municipal infrastructure.
4. Credit and technical assistance for small enterprise and agribusiness investments with linkages to agricultural production.

These investments will support the high priority development initiatives of the GOG in the Altiplano Region by providing short-term employment and income opportunities, while at the same time contributing to self-sustaining economic growth and integration of the Region. Related training and technical assistance will also be provided to participating GOG institutions to further develop their institutional capacity to plan and effectively implement proposed regional development activities in the target area.

The methodology for planning the proposed integrated regional development investment program is currently being elaborated under the on-going AID-financed "Integrated Area Development Study" project. This study has already gathered disaggregated data down to the municipal level on agricultural potential and supporting infrastructure and services in both the productive and social sectors. Although the proposed project gives highest priority to the productive sectors, future AID and GOG complementary investments in the social sectors -- health and education -- will be programmed within the same regional development context.

Host Country Entities Involved

The General Secretariat of the National Economic Planning Council will play the major role in designing the integrated regional development investment programs for each sub-region included in the project. Implementation of the program will be the responsibility of the Ministries of Agriculture and Public Works and the Municipal Development Institute (INFOM).

Target Group Identification

The target group will consist of approximately 500,000 families living within the geographic scope of the project, the Altiplano seven departments. The sub-regions selected are expected to be among those that are least developed but where assistance programs can still be effectively implemented.

Detailed Project Development Plan

1. Completion of the PID by the Mission -- October 1982.
2. AID/W review of the PID -- November 1982.
3. Completion of the PP by the Mission -- June 1983.
4. AID/W review of the PP and project authorization -- July 1983.
5. Project Agreement prepared by the Mission and signed -- October 1984.

Required Technical Assistance

TDY assistance for completion of the PID will be required as follows: integrated rural development expert - 4 person-weeks; national economic planner - 2 person-weeks. The following additional personnel will be required for the development of the project paper: regional development planner with experience in integrated rural development projects involving agriculture, education and health - 10 person-weeks; anthropologist/social scientist - 4 person-weeks; and agriculturalist - 4 person-weeks.

NOTE: If additional funding becomes available in FY 1983, the Mission proposes to initiate this project in that year.

NEW PROJECT NARRATIVE

PROJECT TITLE : Emergency Employment Program
PROJECT NUMBER : 520-0307
PROPOSED FUNDING : FY 1983 - Grant: \$1,163,000 (EH)
L.O.P. :Grant: \$1,163,000 (EH)

Project Purpose

To increase employment of the rural poor through an integrated series of labor intensive projects.

Description of the Problem

Under the current situation of political unrest in the Western Highlands many poor rural families have been forced to leave their home areas for more secure locations. The GOG estimates that 250,000 people are now without even minimum incomes to provide for food and shelter. These displaced persons are exacerbating an already high unemployment and underemployment problem which previously was estimated to be as high as 47 percent. Almost all of these displaced persons were subsistence farmers with little or no skills to qualify them for employment in the productive sector, and the continuing decline in the economy offers little hope that gainful employment could be found in either the commercial agriculture or industrial sectors. As poverty and economic isolation appear to be significant factors in the current tensions in the Altiplano the problem of displaced persons with no source of income can be expected to lead to even greater tensions and further deterioration of the area.

Lack of sufficient infrastructure has been identified as a primary constraint to development in the Highlands. This constraint has resulted from inadequate public sector investments of a type that support productive activities such as market access roads, markets, municipal infrastructure, land improvements (soil conservation and irrigation) and credit for small-scale rural enterprises.

Proposed Means to Deal with the Problem

The proposed project will finance an integrated series of labor intensive development activities within the Highland regions of Guatemala, specifically in the following departments: Huehuetenango, Quiché, San Marcos, Totonicapán, Quetzaltenango, Sololá, Chimaltenango, Baja Verapaz and Alta Verapaz. The nature and magnitude of each investment will be based upon the number of displaced persons in each department. As currently envisioned, temporary public sector employment opportunities would be made available in the following areas:

1. Access Roads;
2. Soil conservation and irrigation;
3. Municipal Infrastructure;
4. Shelter;
5. Small-scale private enterprises;
6. Health and Education Programs with linkages to employment and income generation.

These investments will support current high priority GOG efforts to address the needs of the rural poor and displaced persons in the Highland Regions by providing emergency employment and income opportunities and at the same time contributing to the long term development of the region by increasing shelter, roads, and municipal infrastructure for the general population.

Host Country Entities Involved

Since the project is involved with the planning, coordination and implementation of emergency programs and development activities, the National Economic Planning Council will be closely involved with this activity. The Ministry of Finance and the planning and implementing units of various Guatemalan ministries such as Public Works, Health, Education, and the National Reconstruction Committee will participate in the development and implementation of the program.

Target Group Identification

The target group will be approximately 250,000 displaced persons located in the Highlands and Franja Transversal del Norte Regions of Guatemala. These individuals are currently without means to provide for themselves and do not have jobs, shelter or food due to the unstable conditions which currently exist.

Detailed Project Development Plan

1. Completion of PID by Mission - August 1982.
2. AID/W review of the PID - September 1982
3. Completion of PP by the Mission - November 1982
4. Mission approval of PP and project authorization - December 1982.
5. Project Agreement prepared by the Mission and signed - January 1983.

Required Technical Assistance

Resources required for PID and PP completion -- IDY assistance will be required in the area of emergency employment generation, planning and implementation of displaced person programs. Approximately four (4) person-weeks is anticipated for the PID and three (3) person-weeks for the PP.

Means of Dealing with the Problem

The proposed project will help finance a wide range of public and private sector investments and development activities to support the settlement and integrated development of the FTN. As currently envisioned these investments would include: (1) access roads; (2) basic public sector infrastructure to establish a regional headquarters for development administration coordination as well as regional offices for the agriculture, health and education sector institutions; (3) natural resource and agronomic studies, agriculture research facilities and initial research, and support for extension activities; (4) cadaster and surveying activities required for land distribution and titling; (5) studies and infrastructure for marketing and agro-industrial activities; (6) credit for production, marketing and agro-industry; (7) selection, transfer and settlement of new colonists; (8) support for cooperative organizations and development; (9) technical assistance and training.

These investments will provide employment and income opportunities while at the same time contribute to self-sustained economic growth and integration of the FTN Region. In addition to the basic public sector infrastructure, training and technical assistance will be provided to participating GOG institutions to develop their capacity to administer and otherwise effectively implement this project and follow-on development activities in the area. The research and extension activities and related studies will ensure the transfer of appropriate science and technology. The host country private sector, particularly cooperatives, and U.S. private sector are expected to play a key role in the research, marketing and agro-industry activities. The lessons learned in implementation of the pilot colonization project under Loan 520-T-026 will be of great value in avoiding pitfalls in project design and implementation of this project.

Host Country Entities Involved

The National Economic Planning Council and Agriculture Sector Planning Unit will play key roles in project design and investment planning. Implementation of the program will ultimately be the responsibility of the Ministries of Agriculture, Public Works, Health and Education. However, it is conceived at this time that some type of "Regional Development Authority" will be set up to have primary responsibility for, and authority to, coordinate all aspects of implementation to ensure that investments of the appropriate type and magnitude are properly phased and executed on a timely basis.

Target Group Identification

The direct target group will consist of approximately 10,000 families (including beneficiaries under the 026 pilot project), recently given title to new lands, some 10,000 families who have benefitted from earlier land distribution programs, or are spontaneous settlers in the region, and the 25,000 families proposed for settlement under this project. Indirectly, the major portion of the present population will benefit from the economic growth and integration of the FTN resulting from the project. In addition, the basic infrastructure and institutional capacity established under the project will provide the support base for future settlement programs in the area.

Detailed Project Development Plan

1. Completion of PID by Mission - November 1982.
2. AID/W review of the PID - December 1982
3. Completion of PP - May 1983
4. AID/W review of PP and Authorization - June 1983
5. Project Agreement prepared by Mission and signed - September 1983.

NOTE: This project has been presented as a SHELF PROJECT for FY 1983 or FY 1984 should funding become available in either of those years.

Proposed Means to Deal with the Problem

This project is intended to better organize and develop the provision of quality primary level health services through the private sector. A for profit business will be funded through a one time loan to train, supply and resupply, and supervise approximately 4,000 village level health promoters who can provide services and medications to approximately one million medically underserved people on a fee-for-service basis.

The Agrosalud Study (February 1980) indicates that plantation workers in Guatemala spent from \$60 to \$290 - an average of \$85 - per family per year for health care and that lower income families spent more money than higher income families. Those services were obtained primarily from untrained paramedical workers. The results were questionable. The rural medically underserved already spend significant amounts of money in a disorganized underdeveloped private sector for services from untrained people that have questionable and sometimes negative impacts.

The PRINAPS and SINAPS projects in Guatemala have already demonstrated the positive impact on morbidity and mortality that properly trained, supplied, and supervised village level health promoters can have.

Until now, we have assumed that the medically underserved had not money for services and therefore, we had to support the MOH to better develop its infrastructure to provide better health coverage through free services and medications. Yet, 70 percent of the health services are provided by the private sector. USAID/Guatemala will continue to support established public sector primary health programs while at the same time explore the feasibility of other alternatives.

The intent of this project is to provide the initial developmental financing for a private sector system that will provide good quality care for less money than the underserved are currently spending. After the developmental phase, the system will be self-financing through fees-for-service and not dependent on the vagaries of public sector financing. The level of services can continue to expand depending only on demand and the organizational ability of the business.

Host Country Entities Involved

A not yet identified private for profit organization will participate for the private sector.

Target Group Identification

The target population for the private sector portion will be 1,000,000 medically underserved in the Highlands.

Detailed Project Development Plan

1. Completion of PID by Mission: Jan. 1983
2. AID/W PID Review: Feb. 1983.
3. Completion of PP by Mission: June 1983
4. AID/W review and authorization: July 1983
5. Project Agreements signed: August 1983.

Required Technical Assistance

Four person/months will be needed for feasibility studies, social soundness analysis, and financial analysis prior to the PID. In addition, one person/month from LAC/DR or S&T/H for analysis and writing assistance will be required to complete the Project Paper.

NOTE: This project has been presented as a SHELF PROJECT for FY 1983 or FY 1984 should additional funding become available in either of those years. It is otherwise scheduled for obligation in FY 1985.

NEW PROJECT NARRATIVE

(Shelf Project)

PROJECT TITLE : Environmental Improvement
PROJECT NUMBER : 520-0283
PROPOSED FUNDING : FY 1983 - Grant: \$400,000 (SD)
L.O.P. : Grant: \$400,000 (SD)

Project Purpose

To increase the effectiveness of the GOG in promoting natural resource conservation and environmental protection.

Description of the Problem

Guatemala faces a multitude of environmental problems common to developing -- and developed -- countries ranging from air and water pollution and contamination of meat by insecticides to deforestation and soil erosion. The health of the public, agricultural production, the lumber industry, among others, all suffer from the lack of knowledge and practice of positive environmental practices.

There are few laws aimed at curbing dangerous or damaging practices and little enforcement of the new statutes which do exist. Public awareness of environmental concepts and concerns is minimal and few people are trained to deal with the array of problems confronting the country.

Proposed Means to Deal with the Problem

The GOG has developed and is reviewing legislation for an Environmental Protection Law which will establish a mechanism for the elaboration of policy and regulations, coordination of environmental programs and enforcement of laws related to environmental problems. The law calls for the President to create a coordinating agency which will assume responsibility for these actions. The USAID grant project would provide technical assistance and training to officials and employees of this coordinating agency to develop the institutional capacity to carry out its mandate, i.e., to perform the analysis and develop appropriate policies to meet the variety of environmental problems confronting the country.

Host Country Entities Involved

The principal GOG entity which will participate in the program will be the agency created under the new Environmental Protection Law to deal with environmental policy, laws and their enforcement.

Various line ministries of the GOG who are concerned with carrying out environmental policies such as reforestation, environmental sanitation, etc., may also receive technical assistance and training.

Target Group Identification

The target group will be, directly, the members of the agency charged with improved environmental protection. However, the Guatemalan population will indirectly benefit. The degree of efficacy will depend on the nature and subsequent enforcement of the formulated environmental policies. The creation of the environmental policy agency is, of course, the first step in a long process: the quality and timeliness of the training and technical assistance which this body receives may be the determining factor in the success of this very important GOG initiative.

Detailed Project Development Plan

1. Completion of PID by the Mission -- December 1982.
2. AID/w review of the PID -- January 1983.
3. Completion of the PP -- April 1983.
4. Project Paper prepared by the Mission and signed -- June 1983.

Required Technical Assistance

Two (2) person-weeks of the services of an Environmental Management Specialist for completion of the PID and an additional three (3) person-weeks for completion of the Project Paper.

NOTE: This project is included as a SHELF PROJECT for FY 1983 or FY 1984 funding should additional resources become available.

NEW PROJECT NARRATIVE

(Shelf Project)

PROJECT TITLE : Development Planning and Management
PROJECT NUMBER : 520-0292
PROPOSED FUNDING : FY 1983 - Grant: \$1,163,000 (EH)
L.O.P. : Grant: \$1,163,000 (EH)

Project Purpose

To improve the management, planning and budgeting capacity of and coordination between the General Secretariat of the National Economic Planning Council (SGCNPE), the Ministry of Finance and the planning units of various Guatemalan ministries involved in AID development projects.

Description of the Problem

The activities outlined in successive development plans and annual budgets of the GOG have consistently been optimistic relative to the public sector's implementation capacity. For the past seven years the amount expended on capital investment has averaged 26 percent less than the amount budgeted. Similar problems exist with the GOG's ability to effectively plan and implement internally and externally financed developmental projects. The inability of the GOG to effectively plan and carry out these projects results in an inefficient use of resources and discourages external donors from making initial or increased commitments to Guatemala.

The critical institutional weakness in the area of project design and execution can be mainly attributed to inadequate public sector manpower training and lack of an integrated system of public sector planning and budgeting. The need to resolve these weaknesses is well recognized and is mentioned in the GOG's Developmental Plan as a critical prerequisite to successful achievement of the nation's development plans.

In addition, on March 23, 1982, a coup took place, which completely changed the governmental picture. New personalities who have never held public offices before now hold positions throughout the administration. The lack of a thorough knowledge of the Guatemalan system and international programs could result in an even more inefficient system. However, the new GOG is committed to new

programs that will improve the ability of this administration to respond to problems and the general management of externally financed programs. Guatemala finds itself in a serious economic deterioration and programs which can contribute to improved efficiency, management, planning and budgeting are of extreme importance both to the public as well as the private sector.

Proposed Means to Deal with the Problem

The project presently proposed, by providing technical assistance and advanced training, will seek to upgrade the quality of public sector planning and budgeting. Technical assistance will be provided to assist in integrating the systems of planning and budgeting and improve coordination between the SGCNPE, Ministry of Finance and the respective project implementing agencies. Training will be provided both in the U.S. and third countries and will primarily benefit mid-level administrators and technical employees. This training will seek to improve the management and planning capacity of the SGCNPE, Ministry of Finance and various public sector agencies. In-service training programs will be developed to improve project design, project management and general administrative capacities in all GOG public sector entities.

Host Country Entities Involved

Since it is most involved with the planning, coordination and implementation of development projects, the SGCNPE will be closely involved with this activity. The Ministry of Finance and the planning units of various Guatemalan ministries such as Agriculture, Education, Health and Public Works, will also participate and representatives of each will receive training under this program.

Target Group Identification

The target group will be, directly, the members of the agencies involved with project planning and implementation. The Guatemalan citizenry, in general, from city dwellers to the rural population, particularly in the Highlands, would indirectly benefit from the project through the more effective allocation and use of public sector resources and more efficient cooperation between project planning and implementation units.

Detailed Project Development Plan

1. Completion of PID by Mission - November 1982.
2. AID/W review of the PID - January 1983.
3. Completion of PP by the Mission - April 1983.

4. Review and approval of PP and project authorization - May 1983.
5. Project Agreement prepared by the Mission and signed - June 1983.

Required Technical Assistance

TDY assistance will be required in the area of public administration, planning and budgeting systems and training. Approximately three (3) person-weeks is anticipated for the PID and eight (8) person-weeks for the PP.

NOTE: This project has been presented as a SHELF PROJECT for FY 1983 or FY 1984 should additional funding become available in either of those years.

is too low to justify the expense of effective coffee rust spraying. Thus the small farmer operating on a very narrow margin can ill-afford to make the necessary investment to protect even his current low level of production. While outside help for the small farmer is clearly indicated, a program designed to subsidize the small farmer either directly in the form of subsidized rust control inputs or indirectly through subsidized credit would not be an efficient allocation of resources. The vulnerability of the small farmer to such exogenous factors as plagues or depressed world coffee prices is largely a function of his low productivity level associated with traditional coffee cultivation practices. This suggests that, to the extent coffee production is a viable option for the small farmer, it will be necessary to help small farmers "technify" their farms, that is, adopt coffee production techniques which raise yields proportionately more than costs so that net income of the small farmer improves. The process of modernizing traditional farms implies more intensive use of inputs per manzana of land. These inputs include denser coffee plantings per manzana and ample use of fertilizers, fungicides accompanied by more efficient shade control. More intensive application of inputs includes a very substantial labor component. The techniques required to raise productivity levels are known in Guatemala and the region and could be transferred to the small farmer as part of an ongoing private sector extension program which links rust control with coffee technification. Thus, rust control becomes an integral part of a larger effort to not only avert the threat to currently production levels but to improve coffee productivity.

In addition to the small farmer group, there is the much larger migrant work force numbering 175,000 who rely on the annual coffee harvest for supplemental income and who will be directly affected by the deteriorating situation in the coffee sector. Most of these seasonal workers are indians from the Altiplano region who depend heavily on this source of cash income.

Proposed Means to Deal with the Problem

The Mission has provided financing for a tripartite (AID, GOG and ANACAFE -- the Association of Coffee Producers) study of the coffee sector in Guatemala. This study will provide an analytical base for a program design to (a) promote the adoption of effective control measures against coffee rust; (b) facilitate the technification of coffee farms; and (c) explore diversification opportunities for small farmers for whom technification of coffee cultivation would prove uneconomic. Based on the results of this study, AID resources would be utilized to promote the coordination of the private sector and government to resolve a major development problem. AID financing would support technical assistance, training and credit as needed by small farmers to control coffee rust, technify and/or diversify.

Host Country Entities Involved

The major host country participants in this project will be ANACAFE, the Federation of Coffee Growers (FEDECOCAGUA) and the GOG represented by the Ministry of Agriculture, the Agricultural Development Bank (BANDESA) and the Bank of Guatemala. The project will be coordinated with Interamerican Institute of Agricultural Sciences (IICA), Tropical Agricultural Research and Training Center (CATIE) and other Central American institutions.

Target Group Identification

This project is expected to directly impact on the approximately 40,000 small coffee farmers and their families representing 95 percent of the coffee producers in Guatemala. The project will also affect the employment of over 122,500 full-time agricultural workers and an additional 175,000 migrant workers from the Altiplano.

Detailed Project Development Plan

1. Completion of the PID by the Mission -- September 1982.
2. AID/W review of the PID -- October 1982.
3. Completion of the PP by the Mission -- January 1983.
4. AID/W review of the PP and project authorization -- February 1983.
5. Grant Agreement prepared by the Mission and signed -- April 1983.

NOTE: This project has been included as a SHELF PROJECT for FY 1983 or FY 1984 should additional funding become available those year.

and marketing strategies; (c) purchasing services related to importing, on the most favorable terms, inputs used in production for eventual export and purchasing from domestic suppliers final or intermediate products for export; and, (d) transportation and warehousing functions including related documentation to ensure reliable meeting of delivery dates for exported merchandise.

An export/import credit facility will be established under the AID loan to provide seed capital for the financing of diversified exports to non-traditional markets. The credit facility will be managed under a trust agreement with a national financial institution interested in providing export-oriented banking services. This financial entity will work closely with the newly-formed trading company in identifying suitable export opportunities and organizing local producers to take advantage of the international market.

The financial entity will provide foreign exchange credit for necessary imports as well as local currency credit to the trading company to purchase domestic production. In addition, the financial entity will finance longer term investment requirements related to plant expansion or farm improvement required to increase export volume and in some cases investments in marketing infrastructure. The project will complement incentives proposed under the Caribbean Basin Initiative designed to encourage greater regional exports.

Host Country Entities Involved

The trading company will be established as a private sector, commercial entity working closely with a national investment bank. It will be promoted by the Chamber of Enterprise (CAEM) and receive indirect support from the National Export Promotion Agency - GUATEXPRO.

Target Group

The project will increase export production and utilization of existing agro-industry capacity. This will bring about approximately \$115,000,000 in foreign exchange earnings and the creation of at least 1,000 new jobs in both the industrial and agricultural sectors. It is estimated that, at least, two thirds of export value is domestic in origin corresponding to local wage and salary payments.

Detailed Project Development Plan

1. Completion of the PID by the Mission - August 1982.
2. AID/w review of the PID - September 1982.

3. Completion of the PP by the Mission - February 1983.
4. AID/W review of the PP and Project Authorization - March/April 1983.
5. Project Agreement signed in June 1983.

Required Technical Assistance

The Mission anticipates the need for consultant assistance to further develop trading company concept and functions estimated at 3 person-months during FY 82 for the following advisors: marketing specialist - 6 person-weeks; export promotion specialist - 2 person-weeks; economist for value added analysis - 2 person-weeks; and financial analyst - 2 person weeks.

NOTE: This project is included as a SHELF PROJECT for FY 1983 or FY 1984 funding should additional resources become available. The project is otherwise planned for initiation in FY 1985.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1984 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY DESCRIPTION	PRIORITIZING/ NEW	LOAN/ GRANT	APPROP. ACCT.	Country/Office	
					INCR	CUM
	<u>New and Continuing Projects</u>					
1.	520-0000.1 Program Dev. and Support (FN)	O	G	FN	70	70
2.	520-0274 Integrated Regional Dev.	N	L	FN	12,000	12,070
3.	520-0274 Integrated Regional Dev.	N	G	FN	1,070	13,140
4.	520-0288 Expansion Family Plan. Services	O	G	FN	1,600	14,740
5.	P.L. 480, Title II - CARE (Other Programs)	O	G	--	(478)	14,740
6.	520-0000.4 Program Dev. and Support (SD)	O	G	SD	50	14,790
7.	520-0000.2 Program Dev. and Support (HE)	O	G	HE	80	14,870
8.	520-0000.3 Program Dev. and Support (EH)	O	G	EH	40	14,910
9.	520-0145 Special Development Fund	O	G	SD	50	14,960
10.	P.L. 480, Title II - CARE (MCH)	O	G	--	(2,435)	14,960
11.	P.L. 480, Title II - CARE (All Programs)	O	G	--	(894)	14,960
12.	520-0000.5 Program Dev. and Support (FN)	O	G	FN	40	15,000

TABLE V - NARRATIVE

The first priority is the new initiative, the Integrated Regional Development Project (529-0274) which addresses the need for infrastructure and services in the Western Highlands in support of the Mission's long-term development strategy. Lack of services and infrastructure in the highlands has been identified as a major constraint to the development of the country, both politically and economically. This project was postponed until FY 1984 due to the lack of funds in FY 1983 and as it is the primary concern of the basic strategy it is placed ahead of ongoing grant activity and program development and support funds in the various functional categories. The CARE P.L. 480, Title II, Other Programs are distributing food rations under Food for Work programs in the rural target areas. The balance of the project portfolio covers efforts to develop projects for future years, a modest Special Development Fund to respond to self-help initiatives of rural poor communities primarily in the Altiplano and maternal-child health feeding programs.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

	FY 1982						FY 1983					
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	754.9		639.1	11	828.8		710.9	14				
P.N. DIRECT HIRE	564.1			34.5	626.0			34				
CONTRACT PERSONNEL	128.8			XXXXX	139.8			XXXXX				XXXXX
HOUSING EXPENSES	200.1			14	237.9			15				XXXXX
OFFICE OPERATIONS	598.8		27.6	XXXXX	565.0		31.2	XXXXX				XXXXX
TOTAL	2,246.7		666.7	XXXXX	2,397.5		742.1	XXXXX				XXXXX
RECONCILIATION	666.7			XXXXX	742.1			XXXXX				XXXXX
MISSION ALLOWANCE	1,580.0			XXXXX	1,655.4			XXXXX				XXXXX

NOTE: For Fiscal Year 1983 only; Total amount of Dollar funded local currency cost - \$1,059.3.
Exchange Rate: 1 Quetzal = 1 U.S. Dollar.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

	FY 1984 MINIMUM				FY 1984 CURRENT			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	869.7		727.0	14	869.7		727.0	14
P.N. DIRECT HIRE	673.7			33	673.7			33
CONTRACT PERSONNEL	66.0			XXXXX	151.0			XXXXX
HOUSING EXPENSES	168.7			15	254.9			15
OFFICE OPERATIONS	520.3		32.7	XXXXX	623.4		32.7	XXXXX
TOTAL	2,298.4		759.7	XXXXX	2,572.7		759.7	XXXXX
RECONCILIATION	759.7			XXXXX	759.7			XXXXX
MISSION ALLOWANCE	1,538.7			XXXXX	1,813.0			XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

FY 1984 PROPOSED				
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	1,189.7		983.0	20
P.N. DIRECT HIRE	750.6			39
CONTRACT PERSONNEL	151.0			XXXXX
HOUSING EXPENSES	313.3			22
OFFICE OPERATIONS	668.4		32.8	XXXXX
TOTAL	3,073.0		1,015.8	XXXXX
RECONCILIATION	1,015.8	XXXXX	XXXXX	XXXXX
MISSION ALLOWANCE	2,057.2	XXXXX	XXXXX	XXXXX

TABLE VIII (a)
OBLIGATIONS OF ADP SYSTEMS
(\$000)

	Fiscal Year		
	<u>1982</u>	<u>1983</u>	<u>1984</u>
A. <u>Capital Investments</u>			
1. Purchase of ADP Equipment	112.5	25.8	--
2. Purchase of Software	<u>5.0</u>	<u>15.0</u>	<u>--</u>
Subtotal	117.5	30.8	--
B. <u>Personnel</u>			
1. Compensation, Benefits, Travel	--	--	--
2. Workyears	<u>--</u>	<u>--</u>	<u>--</u>
Subtotal	--	--	--
C. <u>Equipment Rental and Other Operating Costs</u>			
1. ADP Equipment (ADPE) Rentals	--	--	--
2. Supplies and Leased Software	<u>--</u>	<u>--</u>	<u>--</u>
Subtotal	--	--	--
D. <u>Commercial Services</u>			
1. ADP Service Bureau	--	--	--
2. Systems Analysis and Programming	--	--	--
3. ADPE Maintenance (If separate from item C.1)	<u>--</u>	<u>23.6</u>	<u>25.7</u>
Subtotal	--	23.6	25.7
E. <u>Total Obligations (A-D)</u>	<u>117.5</u>	<u>54.4</u>	<u>25.7</u>
F. <u>Interagency Services</u>			
1. Payments	--	--	--
2. Offsetting Collections	<u>--</u>	<u>--</u>	<u>--</u>
Subtotal	--	--	--
G. <u>GRANT TOTAL (E + F)</u>	<u>117.5</u>	<u>54.4</u>	<u>25.7</u>

Cost will be shared between USAID (56%) and ROCAP (44%)

1. Narrative Statement - ADP

ROCAP-USAID/Guatemala currently owns and is in the process of installing a WANG VS-80 system consisting of the following components.

1 - VS-8 B Central Processing Unit - 512 K	2200 VS
1 - TAPE DRIVE IOP	22V05 - 2
1 - Serial IOP	22V07 - 2
1 - Disk Drive IOP	22V08 - 2
1 - IOP	22V02
1 - Tape Drive Unit (1600 BPI)	2209V
2 - Disk Drive Units (75 MB)	2265V - 1
1 - 250 LPM Band Printer	5573
8 - WP/DP Workstations	2246 C
5 - Daisy Wheel Printers	6581 W

This system is located in the ROCAP Building and services the work processing and data processing needs of ROCAP and USAID/Guatemala offices which are located in the building as well as the data processing needs of USAID/Guatemala offices which are located in the Embassy

Additionally, USAID/Guatemala has on order (expected delivery date in mid-July 1982) 2 - model AWS -1 workstations and 1 - model 6581-W daisy wheel printer for use with the Embassy's OIS system. These units will service the word processing needs of USAID offices which are located in the Embassy. This equipment will be owned.

Planned uses for the VS-80 system include:

1. Mission accounting.
2. Mission and regional financial analysis.
3. Mission and regional economic analysis.
4. Input for RAMC DATEL disbursing system.
5. Development of a Country Data Bank for use with a software system such as the SPSS OR SCSS.
6. Analytical uses such as integrated area studies, population profiles, etc.
7. Mission property and inventory system.

8. Mission residential and personnel system records management.
9. Additional uses will undoubtedly become apparent when Mission personnel are exposed to the system in operation.

In addition to the listed data processing needs, an AID/w FM/DM survey in October/November of 1981 identified a substantial word processing need at the Mission.

P.L. 480 NARRATIVE

The Mission recommends that the recipient and commodity shipping levels proposed by CRS for FY 1983 be maintained in the MCH and Child Feeding programs for the next five years through 1988 and that FFW be expanded slightly over the period to allow for a closer integration of P.L. 480 with the Development Assistance program proposed for the Highlands.

The Mission is proposing moderate increases in the P.L. 480, Title II program in Guatemala. These increases will be primarily in the Food-for-Work (FFW) category and represent a further incorporation of the Title II programs with the development assistance objectives of the Mission.

As outlined in the 1984 CDSS, the Mission views the low nutritional level at the target group as a multi-sectoral problem which is a function of income, available agricultural resources, health services, sanitation and population growth. Mission activities in nutrition form an integral part of a number of activities including nutritional education, the improvement of rural water supplies and the distribution of P.L. 480, Title II commodities. While the GOG has assumed responsibility for the school feeding programs using locally-produced food, CARE and CRS, using Title II commodities have focused on Maternal-Child Health Care programs and Food for Work projects.

These activities will assist in meeting the Mission goal of (a) a reduction in the incidence of malnutrition in the preschool age population and in pregnant and nursing mothers by 30% and (b) a reduction in the infant mortality rate from 80/1,000 to 60/1,000.

In addition, the activities utilizing the Food for Work commodities address the critical problems of deforestation, settlement of colonists in the Franja Transversal del Norte, and the construction of access roads, schools, bridges, potable water systems and markets in the Western Highlands, the most populated area of the country. These programs are directly related to AID's strategy of development in the Highlands.

The 1984 Guatemala CDSS cites nutritional studies which indicate the widespread nature of malnutrition in Guatemala. The poorest half of the population (some 3.5 million persons) suffer from a deficit of 40% of the minimum daily caloric requirement and a protein deficit of almost 50% of the minimum

daily requirement. According to the Gómez classification, eighty-one percent of Guatemalan children under 5 years of age can be considered malnourished. Thirty percent of this "most at risk" age group can be considered severely malnourished. The 1978 Guatemala Health Sector Assessment states that despite a self-sufficiency in corn (a dietary staple) the real consumption of corn has decreased in the last few years and at an annual rate of more than 6%.

The Mission is addressing this problem through a series of projects which focus on income generation in the target area, preventive health services, educational programs and the diversification of the small scale farmer. Additional internally and externally financed developmental projects include those which seek to provide agricultural land to the landless. The full impact of these projects, however, will not be realized for several years. Over the short run, supplemental feeding programs will continue to constitute an essential element in the welfare of the poor in Guatemala.

In trying to bridge this distributive and nutritional gap, the GOG has assumed full responsibility for a school feeding program in which children are provided a fortified corn food product. In addition, Title II commodities are distributed to preschool children and nursing mothers through village-level outreach programs. The GOG anticipates a continuing and vital role for P.L. 480, Title II assistance to address protein and caloric deficiencies in its rural and urban citizens.

Because various provinces of the country have been affected by violence, causing many families of farmers to abandon their home areas and flee to areas that offer more security. The magnitude of the malnutrition problem in Guatemala is likely to fall to more severe levels during FY 1983. Therefore, an increase in supplemental feeding is warranted. The GOG has foreseen the seriousness of the problem and decided to request the World Food Program to provide 5,250 metric tons of food commodities, mostly corn and wheat flour, to feed 125,000 displaced persons at camps under the Emergency Committee and the Army. The request was approved by FAO/Rome on May 3, 1982.

The Mission supports the CARE and CRS programs as presented below and feels that the modest increases proposed allow for increased integration of the P.L. 480 program into the basic Mission strategy.

CARE

During FY 1982, CARE is providing food assistance to 223,000 recipients in Guatemala through three P.L. 480, Title II categories, as follows: MCH 200,000; OCF 15,000; FFW (Reforestation) 3,500 and (Colonization) 6,000. CARE food distribution amount to 9,627 metric tons. Approximate value \$3.7 million. The MCH category offers food recipients an integrated program of physical examinations and immunizations implemented in conjunction with the Ministry of Health. The CARE health centers maintain health charts in conjunction with the provision of supplementary foods. P.L. 480, Title II, food rations are distributed to mothers who have preschool children, to nursing mothers and mothers who have preschool children, to nursing mothers and pregnant women, at the rate of ten pounds per beneficiary, through 455 health centers and posts in every province of the country.

As a condition for eligibility to continue in the program, mothers must bring their children to the center regularly. Mothers must attend the orientation talks given by nurses at the centers on child care, nutrition, family planning, hygiene, etc.

Under the Other Child Feeding category, CARE distributed food commodities to supplement the diet of infants and children attended at 40 day-care centers, orphanages and nurseries located in 15 provinces. The meals are cooked and served at the centers.

The Food-for-Work program is directed mainly to reforestation and soil conservation. It includes tree-nursery management, construction of terraces and gully controls, as well as pasture planning and management. There are 53 FFW projects, which are located in 11 provinces.

The FFW colonization project is aimed to provide food assistance to 6,000 campesinos in the Northern Transversal Strip (FTN). The project is implemented by CARE and the Institute of Agrarian Transformation (INTA). The Mission and CARE plan to continue this program in conjunction with the proposed new Integrated Agrarian Transformation project continuing support for the colonization effort.

USAID and CARE cooperated in a joint effort to have publicity posters designed, and printed, with the purpose of assuring that all beneficiaries of the P.L. 480 program know the source of the food they receive. During FY 1982, one poster has been displayed at every distribution center and project. The poster

shows graphically the preparation of a CSM Recipe, and has a message at the lower part which reads: "These foods are donated by the people of the USA for the people of Guatemala, and are distributed in cooperation with the GOG and CARE."

CRS

During FY 1982, Catholic Relief Services, Guatemala, is distributing P.L. 480, Title II commodities to 72,500 recipients in the following categories: 60,000 Maternal Child Health; 10,000 Food for work; and, 2,500 Other Child and Institutional Feeding. These commodities amount to 2,659 metric tons, with an approximate value of \$1.3 million. MCH, the biggest program, is providing assistance to 45,000 pre-school children and to 15,000 pregnant women and nursing mothers, through 342 centers located in 13 provinces. The majority of centers are located next to churches and are run by Catholic priests, while there are some centers organized independently by community committees.

Height and weight records of the children enrolled in the program are kept at the centers that have a clinic. The centers also provide medical service and nutritional education to the beneficiaries. However, there have been no efforts made by either CRS or its counterpart agency, CARITAS, during FY 1982 to increase the number of clinics at distribution centers.

Commodity shipments arriving quarterly in port have been promptly released and well coordinated with adequate transportation to inland warehouses so that distribution of food rations at the centers has been uninterrupted.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CARE

FY 1984

A. MATERNAL AND CHILD HEALTH.....TOTAL RECIPIENTS 215,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>215,000</u>	<u>Cornmeal</u>	<u>3,509</u>	<u>873.7</u>
<u>215,000</u>	<u>SF Bulgur</u>	<u>3,509</u>	<u>1,003.6</u>
<u>215,000</u>	<u>NFDM</u>	<u>3,509</u>	<u>386.0</u>
<u>215,000</u>	<u>Oil</u>	<u>1,161</u>	<u>957.8</u>
TOTAL MCH		<u>11,688</u>	<u>3,221.1</u>

B. OTHER CHILD FEEDING.....TOTAL RECIPIENTS 15,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>15,000</u>	<u>Cornmeal</u>	<u>164</u>	<u>42.1</u>
<u>15,000</u>	<u>SF Bulgur</u>	<u>245</u>	<u>72.2</u>
<u>15,000</u>	<u>NFDM</u>	<u>245</u>	<u>27.0</u>
<u>15,000</u>	<u>Oil</u>	<u>81</u>	<u>72.7</u>
TOTAL OTHER CHILD FEEDING		<u>735</u>	<u>214.0</u>

C. FOOD FOR WORK.....TOTAL RECIPIENTS 14,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>14,000</u>	<u>Cornmeal</u>	<u>612</u>	<u>152.3</u>
<u>14,000</u>	<u>SF Bulgur</u>	<u>612</u>	<u>175.0</u>
<u>14,000</u>	<u>Oil</u>	<u>76</u>	<u>62.7</u>
<u>14,000</u>	<u>Flour</u>	<u>304</u>	<u>88.0</u>
TOTAL FOOD FOR WORK		<u>1,604</u>	<u>478.0</u>

TOTALS

No. of Recipients by Commodity	Mts	Dollars
<u>244,000</u>	<u>14,027</u>	<u>3,913.1</u>

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CARE

FY 1986

A. MATERNAL AND CHILD HEALTH.....TOTAL RECIPIENTS 225,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>225,000</u>	<u>Cornmeal</u>	<u>3,672</u>	<u>914.3</u>
<u>225,000</u>	<u>SF Bulgur</u>	<u>3,672</u>	<u>1,050.2</u>
<u>225,000</u>	<u>NFDM</u>	<u>3,672</u>	<u>403.9</u>
<u>225,000</u>	<u>Oil</u>	<u>1,215</u>	<u>1,002.4</u>
TOTAL MCH		<u>12,231</u>	<u>3,370.8</u>

B. OTHER CHILD FEEDING.....TOTAL RECIPIENTS 15,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>15,000</u>	<u>Cornmeal</u>	<u>164</u>	<u>62.1</u>
<u>15,000</u>	<u>SF Bulgur</u>	<u>295</u>	<u>72.2</u>
<u>15,000</u>	<u>NFDM</u>	<u>245</u>	<u>27.0</u>
<u>15,000</u>	<u>Oil</u>	<u>81</u>	<u>72.7</u>
TOTAL OTHER CHILD FEEDING		<u>735</u>	<u>214.0</u>

C. FOOD FOR WORK.....TOTAL RECIPIENTS 15,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>15,000</u>	<u>Cornmeal</u>	<u>655</u>	<u>163.1</u>
<u>15,000</u>	<u>SF Bulgur</u>	<u>659</u>	<u>187.3</u>
<u>15,000</u>	<u>Oil</u>	<u>81</u>	<u>56.6</u>
<u>15,000</u>	<u>Flour</u>	<u>326</u>	<u>94.2</u>
TOTAL FOOD FOR WORK		<u>1,717</u>	<u>501.2</u>

TOTALS

No. of Recipients by Commodity	MTs	Dollars
<u>255,000</u>	<u>14,683</u>	<u>4,086.0</u>

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CARE

FY 1987

A. MATERNAL AND CHILD HEALTH.....TOTAL RECIPIENTS 230,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
230,000	Cornmeal	3,754	934.7
230,000	SF Bulgur	3,754	1,073.6
230,000	NFDM	3,754	413.0
230,000	Oil	1,242	1,024.7
TOTAL MCH		12,504	3,446.0

B. OTHER CHILD FEEDING.....TOTAL RECIPIENTS 15,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
15,000	Cornmeal	164	42.1
15,000	SF Bulgur	245	72.2
15,000	NFDM	245	27.0
15,000	Oil	81	72.7
TOTAL OTHER CHILD FEEDING		735	214.0

C. FOOD FOR WORK.....TOTAL RECIPIENTS 15,500

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
15,500	Cornmeal	677	168.6
15,500	SF Bulgur	677	193.6
15,500	Oil	84	58.7
15,500	Flour	337	97.4
TOTAL FOOD FOR WORK		1,775	518.3

TOTALS

No. of Recipients by Commodity	MTs	Dollars
<u>260,500</u>	<u>15,014</u>	<u>4,178.3</u>

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CARE

FY 1988

A. MATERNAL AND CHILD HEALTH.....TOTAL RECIPIENTS 235,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
235,000	Cornmeal	3,835	954.9
235,000	SF Bulgur	3,835	1,096.8
235,000	NFDM	3,835	421.8
235,000	Oil	1,269	1,047.0
TOTAL MCH		<u>12,774</u>	<u>3,520.5</u>

B. OTHER CHILD FEEDING.....TOTAL RECIPIENTS 15,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
15,000	Cornmeal	164	42.1
15,000	SF Bulgur	245	72.2
15,000	NFDM	245	27.0
15,000	Oil	81	72.7
TOTAL OTHER CHILD FEEDING		<u>735</u>	<u>214.0</u>

C. FOOD FOR WORK.....TOTAL RECIPIENTS 16,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
16,000	Cornmeal	699	174.0
16,000	SF Bulgur	699	199.9
16,000	Oil	86	60.1
16,000	Flour	347	100.3
TOTAL FOOD FOR WORK		<u>1,831</u>	<u>534.3</u>

TOTALS

No. of Recipients by Commodity	MTs	Dollars
<u>266,000</u>	<u>15,340</u>	<u>4,268.8</u>

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

COUNTRY: Guatemala

FY 1984

SPONSOR'S NAME: CRS

A. MATERNAL AND CHILD HEALTH.....TOTAL RECIPIENTS 60,900

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>60,900</u>	<u>Corn</u>	<u>664</u>	<u>113.5</u>
<u>60,900</u>	<u>Oil</u>	<u>332</u>	<u>273.9</u>
<u>60,900</u>	<u>Milk</u>	<u>664</u>	<u>73.0</u>
<u>60,900</u>	<u>Flour</u>	<u>332</u>	<u>95.9</u>
<u>60,900</u>	<u>Bulgur</u>	<u>664</u>	<u>173.9</u>
TOTAL MCH		<u>2,656</u>	<u>\$730.3</u>

B. OTHER CHILD FEEDING.....TOTAL RECIPIENTS 3,400

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>3,400</u>	<u>Corn</u>	<u>74</u>	<u>12.6</u>
<u>3,400</u>	<u>Oil</u>	<u>18</u>	<u>14.8</u>
<u>3,400</u>	<u>Milk</u>	<u>74</u>	<u>8.1</u>
<u>3,400</u>	<u>Flour</u>	<u>74</u>	<u>21.3</u>
<u>3,400</u>	<u>Bulgur</u>	<u>37</u>	<u>9.6</u>
TOTAL OTHER CHILD FEEDING		<u>277</u>	<u>\$66.7</u>

C. FOOD FOR WORK.....TOTAL RECIPIENTS 7,500

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>7,500</u>	<u>Corn</u>	<u>163</u>	<u>27.9</u>
<u>7,500</u>	<u>Oil</u>	<u>20</u>	<u>16.5</u>
<u>7,500</u>	<u>Flour</u>	<u>163</u>	<u>47.1</u>
<u>7,500</u>	<u>Bulgur</u>	<u>82</u>	<u>21.5</u>
TOTAL FOOD FOR WORK		<u>428</u>	<u>\$113.0</u>

TOTALS

<u>No. of Recipients by Commodity</u>	<u>MTs</u>	<u>Dollars</u>
<u>71,800</u>	<u>3,361</u>	<u>\$910</u>

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CRS

FY 1985

A. MATERNAL AND CHILD HEALTH.....TOTAL RECIPIENTS 60,900

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
60,900	Corn	364	113.5
60,900	Oil	332	273.9
60,900	Milk	664	73.0
60,900	Flour	332	95.9
60,900	Bulgur	664	173.9

TOTAL MCH 2,656 \$730.3

B. OTHER CHILD FEEDING.....TOTAL RECIPIENTS 3,400

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
3,400	Corn	74	12.6
3,400	Oil	18	14.8
3,400	Milk	74	8.1
3,400	Flour	74	21.3
3,400	Bulgur	37	9.6

TOTAL OTHER CHILD FEEDING 277 \$66.7

C. FOOD FOR WORK.....TOTAL RECIPIENTS 9,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
9,000	Corn	196	33.5
9,000	Oil	25	20.6
9,000	Flour	196	56.6
9,000	Bulgur	98	25.7

TOTAL FOOD FOR WORK 515 \$136.4

TOTALS

No. of Recipients by Commodity	MTs	Dollars
<u>73,300</u>	<u>3,448</u>	<u>\$933.4</u>

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CRS

FY 1986, FY 1987, FY 1988

A. MATERNAL AND CHILD HEALTH.....TOTAL RECIPIENTS 60,900

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
60,900	Corn	364	113.5
60,900	Oil	332	273.4
60,900	Milk	664	73.0
60,900	Flour	332	95.9
60,900	Bulgur	664	173.9
TOTAL MCH		2,656	730.3

B. OTHER CHILD FEEDING.....TOTAL RECIPIENTS 3,400

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
3,400	Corn	74	12.6
3,400	Oil	18	14.8
3,400	Milk	74	8.1
3,400	Flour	74	21.3
3,400	Bulgur	37	9.6
TOTAL OTHER CHILD FEEDING		277	\$66.7

C. FOOD FOR WORK.....TOTAL RECIPIENTS 10,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
10,000	Corn	218	37.3
10,000	Oil	27	22.3
10,000	Flour	218	63.0
10,000	Bulgur	109	28.6
TOTAL FOOD FOR WORK		572	\$151.2

TOTALS

No. of Recipients by Commodity	MTs	Dollars
74,300	3,505	\$948.2

FY 1984 ANNUAL BUDGET SUBMISSION

ANNEX A - Mission Proposed Long Range Plan

(\$ Thousands)	Country/Office: <u>Guatemala</u>			
<u>DEVELOPMENT ASSISTANCE</u>	<u>FY 1982 EST</u>	<u>FY 1983 EST</u>	<u>FY 1984 REQUEST</u>	<u>PLAN 1985</u>
<u>Agriculture, Rural Development and Nutrition</u>	<u>431</u>	<u>40,333</u>	<u>38,550</u>	<u>30,100</u>
Grants	431	8,333	5,550	2,600
Loans	--	32,000	33,000	27,500
<u>Health</u>	<u>304</u>	<u>200</u>	<u>3,060</u>	<u>9,720</u>
Grants	304	200	560	720
Loans	--	--	2,500	9,000
<u>Population</u>	<u>658</u>	<u>1,450</u>	<u>1,530</u>	<u>2,030</u>
Grants	658	1,450	1,530	2,030
Loans	--	--	--	--
(of which centrally procured commodities)	--	--	(404)	(529)
<u>Education</u>	<u>4,631</u>	<u>2,087</u>	<u>667</u>	<u>50</u>
Grants	1,431	2,087	667	50
Loans	3,200	--	--	--
<u>Selected Dev. Activities</u>	<u>440</u>	<u>930</u>	<u>6,193</u>	<u>13,100</u>
Grants	440	930	1,193	100
Loans	--	--	5,000	13,000
<u>SUBTOTAL (Func. Accounts)</u>	<u>6,464</u>	<u>45,000</u>	<u>50,000</u>	<u>55,000</u>
Grants	3,264	13,000	9,500	5,500
Loans	3,200	32,000	40,500	49,500
<u>Other DA Accounts (Specify)</u>	--	--	--	--
Grants	--	--	--	--
Loans	--	--	--	--
<u>Total DA Accounts</u>	<u>6,464</u>	<u>45,000</u>	<u>50,000</u>	<u>55,000</u>
Grants	3,264	13,000	9,500	5,500
Loans	3,200	32,000	40,500	49,500
<u>Economic Support Fund</u>	--	<u>50,00</u>	<u>50,000</u>	<u>50,000</u>
Grants	--	--	--	--
Loans	--	50,000	50,000	50,000
<u>TOTAL DA AND ESF</u>	<u>6,464</u>	<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
<u>P.L. 480 (non-add)</u>				
Title I (of which Title III)	--	--	--	--
Title II	6,004	4,622	4,900	4,900
<u>Housing Guarantee (non-add)</u>	--	10,000	--	20,000
<u>TOTAL PERSONNEL</u>				
USDA (workyears)	11	17	19	19
FNDH (workyears)	35	39	39	39

PROJECTED OBLIGATIONS OVER THE CDSS PERIOD

(Mission Proposed Levels)

Date of Table: 28 May 1982

FY 84 ABS Annex "B": PROJECT BUDGET DATA

Country/Office
GUATEMALA

PROJECT NO.	PROJECT TITLE	G/L	OBLIGATION DATE		LIFE OF PROJECT COST		PLAN 09/30/81	OYB	EXP	ESTIMATED U.S. DOLLAR COST (\$000) FY OBLIGATIONS	
			INIT.	FINAL	Cont.	Cont.				1982	1983
0000.1	Program Development and Support (FN)	G	74	Cont.	Cont.	166	100	120	100	50	100
0233	Small Farmer Development	G	76	78	1,875	1,875	274	274	--	--	--
		L	76	76	13,000	13,000	6,304	3,204	--	--	--
0238	Small Farmer Marketing Systems	G	78	81	800	800	184	184	--	--	--
		L	78	78	3,400	3,400	3,096	150	--	--	--
0245	Rural Enterprises Development	G	79	83	1,170	1,170	411	185	600	--	--
		L	79	79	6,000	6,000	5,838	450	--	--	--
0248	Rural Electrification	L	79	79	8,600	8,600	8,429	2,550	--	--	--
0249	Integrated Area Development Studies	G	78	82	843	929	170	170	--	--	--
0255	Small Farmer Diversifica- tion Systems	G	81	83	2,600	2,600	696	100	1,904	--	--
		L	81	81	5,500	5,500	5,500	--	--	--	--
0267	Training School for Promoters (OPG)	G	79	81	232	232	42	42	--	--	--
0272	Integrated Rural Devel- opment - San Marcos (OPG)	G	80	83	500	500	93	100	141	159	--

AGRICULTURE, RURAL DE-
VELOPMENT & NUTRITION

PROJECTED OBLIGATIONS OVER THE CDSS PERIOD

(Mission Proposed Levels)

Date of Table: 28 May 1982

FY 84 ABS Annex "B": PROJECT BUDGET DATA

Country/Office
GUATEMALA

No.	PROJECT TITLE	G/L	OBLIGATION DATE	INIT. DATE	FINAL DATE	LIFE OF PROJECT COST	PLAN	09/30/81	CUM PIPELINE AS OF	ESTIMATED U.S. DOLLAR COST (\$000)			
										OYB	EXP	1983	1984
0274	Integrated Regional Development	G L	83 83	84 84	-- --	1,070 15,000	-- --	-- --	-- --	-- --	570 7,000	500 8,000	-- --
0275	Intensive Production of Tropical Crops	G L	85 85	85 85	-- --	2,500 17,500	-- --	-- --	-- --	-- --	-- --	-- --	2,500 17,500
0277	Diversified Crop Export Development	G L	87 87	87 87	-- --	1,000 7,000	-- --	-- --	-- --	-- --	-- --	-- --	-- --
0278	Integrated Agrarian Transformation	G L	83 83	86 87	-- --	15,000 115,000	-- --	-- --	-- --	-- --	5,000 25,000	5,000 25,000	-- 10,000
0290	Small Fish Pond Development (OPG)	G	81	81	343	343	343	343	80	--	--	--	--
	Subtotal FN Appropriation	G L						31,546 2,379 29,167	431 431 --	7,650 1,296 6,354	40,333 8,333 32,000	38,550 5,550 33,000	30,100 2,600 27,500

HEALTH

0000.2	Program Development and Support (HE)	G	69	Cont.	Cont.	Cont.	Cont.	52	30	48	50	60	50
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PROJECTED OBLIGATIONS OVER THE CDSS PERIOD

(Mission Proposed Levels)

Date of Table: 28 May 1982

Country/Office
GUATEMALA

FY 84 ABS Annex "B": PROJECT BUDGET DATA

No.	PROJECT TITLE	G/L	OBLIGATION DATE		LIFE OF PROJECT COST	CUM PIPELINE AS OF 09/30/81	ESTIMATED U.S. DOLLAR COST (\$000)		1983	1984	1985
			INIT.	FINAL			OYB	EXP			
0251	Community-Based Health & Nutrition Systems	G L	80 80	83 80	800 5,000	224 5,000	274 --	142 300	150 --	-- --	-- --
0279	Improved Preventive Outreach (Priv. Sector)	G L	84 84	84 84	500 2,500	-- --	-- --	-- --	-- --	500 2,500	-- --
0295	Access to Potable Water and Sanitation	G L	85 85	85 85	670 9,000	-- --	-- --	-- --	-- --	-- 9,000	670 --
	Subtotal HE Appropriation	G L				5,276 276 5,000	304 304 --	490 190 300	200 200 --	3,060 560 2,500	9,720 720 9,000
<u>POPULATION</u>											
0000.5	Program Development and Support (PN)	G	79	Cont.	Cont.	60	50	61	50	30	30.
0263	Integrated Family Planning Services	G	80	83	2,376	621	608	679	289	--	--

PROJECTED OBLIGATIONS OVER THE CDSS PERIOD

(Mission Proposed Levels)

Date of Table: 28 May 1982

FY 84 ABS Annex "B": PROJECT BUDGET DATA Country/Office
GUATEMALA

No.	PROJECT TITLE	G/L	OBLIGATION DATE	INIT. DATE	FINAL AUTH.	LIFE OF PROJECT COST	PLAN	09/30/81	CUM PIPELINE AS OF	OYB	EXP	ESTIMATED U.S. DOLLAR COST (\$000)		
												1982	1983	1984
0288	Expansion of Family Planning Services	G	83	87	--	8,586	--	--	--	--	--	1,111	1,500	2,000
	Subtotal PN Appropriation	G						681	681	658	740	1,450	1,530	2,030
		L						681	681	658	740	1,450	1,530	2,030
								--	--	--	--	--	--	--
<u>EDUCATION AND HUMAN RE-SOURCES DEVELOPMENT</u>														
0000.3	Program Development and Support (EH)	G	69	Cont.	Cont.	Cont.	Cont.	44	44	75	60	50	40	50
0229	Rural Primary Education	L	76	76	7,000	7,000	7,000	4,800	4,800	--	3,800	--	--	--
0242	Primary School Reconstruction	L	77	77	5,200	5,200	5,200	5,196	5,196	--	1,550	--	--	--
0258	Bilingual Education	G	79	83	1,850	1,850	1,850	416	416	275	308	629	--	--
0259	Education Administration	G	80	83	915	915	915	378	378	300	170	235	--	--
0269	Community Education (OPG)	G	80	82	421	421	421	239	239	176	65	--	--	--
0270	Development Administration Improvement	G	80	82	305	305	305	150	150	155	75	--	--	--
0281	Integrated Non-Formal Education	G	82	83	--	850	--	--	--	250	--	600	--	--
		L	82	82	--	3,200	--	--	--	3,200	--	--	--	--

PROJECTED OBLIGATIONS OVER THE CDSS PERIOD

(Mission Proposed Levels)

Date of Table: 28 May 1982

FY 84 ABS Annex "B": PROJECT BUDGET DATA

Country/Office
GUATEMALA

No.	PROJECT TITLE	G/L	OBLIGATION DATE		LIFE OF PROJECT AUTH.	PLAN	CUM PIPELINE AS OF 09/30/81	ESTIMATED U.S. DOLLAR COST (\$000) FY OBLIGATIONS				
			INIT.	FINAL				OVB	EXP	1983	1984	1985
0292	Development Planning and Management	G	83	84	--	1,200	--	--	--	573	627	--
0302	Increased Economic Awareness	G	82	82	--	200	--	200	--	--	--	--
	Subtotal EH Appropriation	G					11,223	4,631	4,528	2,087	667	50
		L					1,227	1,431	678	2,087	667	50
							9,996	3,200	3,850	--	--	--
<u>SELECTED DEVELOPMENT ACTIVITIES</u>												
0000.4	Program Development & Support (SD)	G	74	Cont.	Cont.	Cont.	105	40	65	50	50	50.
0145	Special Development Fund (SDF)	G	63	Cont.	Cont.	Cont.	7	50	45	50	50	50.
0236	Municipal Earthquake Recovery	L	76	76	8,000	8,000	4,565	--	2,665	--	--	--

PROJECTED OBLIGATIONS OVER THE CDSS PERIOD

(Mission Proposed Levels)

Date of Table: 28 May 1982

No.	PROJECT TITLE	G/L	OBLIGATION DATE		LIFE OF PROJECT AUTH.	PLAN	CUM PIPELINE AS OF 09/30/81	ESTIMATED U.S. DOLLAR COST (\$000)		1983	1984	1985
			INIT.	FINAL				FY 1982	FY OBLIGATIONS			
0261	Secondary City and Rural Housing	G	83	83	--	100	--	--	100	--	--	--
0283	Environmental Improvement	G	84	84	--	400	--	--	400	--	400	--
0284	Women In Development (OPG)	G	81	83	305	305	75	100	130	130	--	--
0285	Women In Development Foundation	L	85	85	--	3,000	--	--	--	--	--	3,000
0294	Private Sector Development Initiatives Fund	G	82	83	--	850	--	250	185	600	--	--
0300	Private Sector Prod. Improvement	G L	84 84	84 85	-- --	693 15,000	-- --	-- --	-- --	-- --	693 5,000	10,000
	Subtotal SDA Appropriation	G L					4,752 187 4,565	440 440 --	3,090 425 2,665	930 930 --	6,193 1,193 5,000	13,100 100 13,000
	<u>MISSION TOTALS</u>	G L					53,478 4,750 48,728	6,464 3,264 3,200	16,498 3,329 13,169	45,000 13,000 32,000	50,000 9,500 40,500	55,000 5,500 49,500

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