

UNCLASSIFIED

Annual Budget Submission

FY 1986

PARAGUAY



MAY 1984

Agency for International Development
Washington, D.C. 20523

USAID/Paraguay

ANNUAL BUDGET SUBMISSION

FY 1986

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MISSION ACTION PLAN

SECTION A. Strategy Recap

A.I.D. will maintain a framework in which the Country Team can establish and sustain close contact with influential citizens and decision makers, strengthen the generally favorable climate of opinion toward the United States, and encourage direct linkages between the North American and the Paraguayan private sectors. These, along with the maintenance of continuity to 40 years of U.S. economic assistance, are pre-conditions for the long-range objectives of influencing government development policies, strengthening the democratic political and developmental processes, facilitating access to U.S. technologies, helping U.S. investors, and increasing the U.S. share of Paraguay's growing activities in the world marketplace. This strategy will impact on continued development by helping to bring about policy changes through effective dialog with GOP present and potential leaders.

SECTION B. Self-Appraisal of Benchmark Achievement During FY 1983 and First Half of FY 1984

OPERATIONAL OBJECTIVE I: Implementation of bilateral projects in pipeline.

	<u>Project</u>	<u>Benchmark</u>	<u>Status</u>
a.	526-0122 Credit Union Financial Stabln	Completed 12/31/83	Achieved
b.	526-0503 Bilingual Education	Completed 02/28/84	Achieved
c.	526-0510 Legal Aid to the Poor	Completed 07/31/83	Achieved
d.	526-0109 Small Farm Technology	Reprogram to 05/31/85	Achieved
e.	526-0118 Minifundia Crop Intens	Restructure to 05/31/85	Achieved

OPERATIONAL OBJECTIVE II: Establish Paraguayan-American Institutional Linkages

	<u>Program</u>	<u>Benchmark</u>	<u>Status</u>
a.	GOP Investment Promotion Office, N.Y. Note: GOP failure to implement OPIC agreement resulted in closing of their NY office.	Seek trade opportunities	Missed
b.	Expand research in several areas	Tissue Culture laboratory equipped	Achieved

- | | | |
|--|--|----------|
| c. Vocational Skills Training | Links w/US counterparts | Missed |
| Note: Mission attempts did not bear fruit. Will continue as staff is available | | |
| d. Private Business Training | Select Participants | Achieved |
| Note: Additional funding needed for selected MBA candidates. | | |
| e. Large Business Level | Housing Investment Guaranty | Missed |
| Note: AA/LAC deauthorized HG-002 12/6/83 as Central Bank unable to guarantee favorable rate of exchange. | | |
| f. Smaller Level Enterprise | Prod Credit Guaranty | Achieved |
| Note: Central Bank has institutionalized program with own funds, although US guaranty not extended. | | |
| g. Micro Business Development | Peace Corps establish businesses | Achieved |
| h. Paraguay-Kansas Partners | Strengthen linkage | Achieved |
| i. Texas A&M, National University (Schools of Veterinary Medicine) | Facilitate Title XII Strengthening Agreement | Achieved |

SECTION C. Forward Plan

A. OPERATIONAL OBJECTIVE to implement bilateral projects in pipeline

- | <u>Management Steps</u> | <u>Benchmark (31 Mar 85)</u> |
|--|---------------------------------------|
| a. Complete Small Farm Technology by 05/31/85 | TA completed, all funds 95% disbursed |
| b. Complete Minifundia Crop Intens by 08/31/85 | Implementation on schedule |

The phase-over from a traditional bilateral development assistance program to an Advanced Developing Country program will be complete by end of FY 1985. The ADC program will be funded with LAC Bureau and centrally-funded projects and programs.

B. OPERATIONAL OBJECTIVE to strengthen the base of U.S.-trained graduate-level professionals:

- assuring close contact between the Mission and future leaders, both public and private
- providing direct contact with community of young leaders
- involving the National Planning Office and a member of the private sector in the selection process

Management Steps

- involve Country Team in selection and follow-up of participants to assure political as well as developmental acceptability
- involve GOP in selection of potential leaders
- increase funding under LAC Training Initiatives project, 598-0622
- extend participant management contract with LASPAU if satisfactory

Benchmarks

- selection of FY 1985 participants completed by mid-FY 1985
- optimum mix of public and private participants selected

C. OPERATIONAL OBJECTIVE to carry out innovative programs to involve the private sector in development

- expand policy dialog to resolve business constraints beyond the Paraguayan-American Chamber of Commerce, to include government officials

Management Steps

- involve Private Enterprise Bureau in a "mini-mission" to help business leaders identify constraints susceptible to resolution
- conduct workshops, seminars and conferences to address resolution of constraints, with centrally-funded project support
- involve members of Country Team in workshops to assure lasting contacts
- involve GOP in workshops to sensitize them to constraints

Benchmarks

- At least one PRE "mini-mission" by mid-FY 1985
- One or two workshops with specific trade groups (such as within Paraguayan Industrial Union, UIP, or Paraguayan Federation of Industry and Commerce, FEPRINCO), especially for business leaders and managers
- Participation of GOP National Planning Office in workshops

D. OPERATIONAL OBJECTIVE to provide resources for establishing micro businesses privately owned by rural citizens

- review and approve Peace Corps activities under Small Project Assistance program, (598-0625).

Management Steps

- Identify eligible business activities, refer principals to Peace Corps
- Continue to review and approve activities quickly
- Continue close liaison and collaboration with Peace Corps Director and PCVs
- Visit activities as time permits to demonstrate US support
- Determine whether or not increased funding is justifiable

Benchmarks

- At least half of available funds subobligated by mid-FY 1985
- Spot evaluations of previous years' activities

E. OPERATIONAL OBJECTIVE to sensitize the GOP to the development implications of the current 2.8% population growth rate

- increase awareness of leading Government officials of long-term costs of current growth rate
- reinforce the opinions of knowledgeable private sector experts on the negative impact of high growth rates

Management Steps

- Disseminate RAPID analysis of Paraguay
- Expand dialog with National Planning Office officials
- Continue educational activities under centrally-funded projects through IPPF, Pathfinder, Development Associates, and UNFPA
- Increase funding to limit of absorptive capacity

Benchmarks

- Acceptance of RAPID country analysis by STP as economic planning aid
- Evidence of utilization of RAPID analysis by ministries in development plans
- Private Paraguayan family planning agencies continue to carry out activities on schedule, supported by centrally-funded activities

F. OPERATIONAL OBJECTIVE to carry out a continuing disaster preparedness program to mitigate the effects of unusually heavy almost-annual flooding

- to establish a national coordinating authority for disaster preparedness and relief
- to establish a national disaster preparedness program
- to establish an emergency operations center for relief coordination
- to obtain national legislation supporting disaster preparedness

Management Steps

- Train selected GOP officials in various aspects of disaster preparedness and relief coordination, including hazard analysis
- Sensitize GOP officials to the need for an emergency operations center for coordinating all national-level disasters
- Inform key legislators of economic and social importance of preparedness
- Provide technical assistance through OFDA as required, especially predictive hydrology and land use mapping

Benchmarks

- Indication of GOP interest in national coordination
- Two GOP officials sensitized by training under OFDA program
- Indication of interest in new legislation supporting disaster activities

The USAID has gone ahead in several areas to determine the feasibility of carrying out FY 1985 operational objectives as planned in last year's Mission Action Plan. In the following two cases the conditions have changed enough to indicate that the objectives were no longer attainable. They have therefore been set aside pending a return of favorable conditions or viable alternatives.

- Availability of additional resources to small private business entering the marketplace. This objective was based on the extension of the Productive Credit Guaranty Program which, having suffered serious setback from the recent recession, was not extended. The prospective clientele will be addressed by the World Bank Loan for Industrial and Regional Development, No. 18-66-PA
- Increased agricultural productivity through proper use of fertilizer. A TDP- funded pre-feasibility study by the International Fertilizer Development Center concluded that investment in a fertilizer plant could not be justified at this time on the basis of the domestic market and probable export market. However, the study made a series of recommendations for a service which would analyze soils, advise on proper use and set up a distribution system for fertilizer. These are under consideration.

In the following two cases, the Mission is introducing operational objectives which were not in last year's ABS but which address the long-range objectives indicated in Section A.

G. OPERATIONAL OBJECTIVE to ensure protection of Paraguay's environment and natural resources

- to establish the capacity to solve environmental problems
- to strengthen the capacity to manage indigenous natural resources
- to create an awareness of threats to environment and natural resources

Management Steps

- Obtain technical assistance from Environmental Planning & Management (936-5517) for scope of work of environmental profile (OK March 84)
- Make funds available by Deob-Reob for country environmental study (Deob made April 84)
- Assist in carrying out some initial projects identified by CEP under various central and regional projects. Convince IOs and ODs to do same.

Benchmarks

- First draft of Paraguay Country Environmental Profile
- Publication of PCEP technical edition
- Publication of PCEP public awareness edition
- Consideration of environmental impact given in projects planned by UNDP, IDB, IBRD and Other Donors.

H OPERATIONAL OBJECTIVE to improve management of small and medium business

- to increase the productivity and profitability of private enterprises
- to strengthen national capabilities to train managerial personnel
- to transfer management technology to small and medium business sectors

Management Steps

- Carry out workshops, seminars and training sessions with managers with assistance from Bureau for Private Enterprise, U.S. private sector, Partners of the Americas, and others.
- Seek existing training institutions which would benefit from involvement
- Establish a training coordination department at Union Industrial Paraguaya or other Paraguayan association of entrepreneurs

Benchmarks

- One workshop and one visiting specialist in a management sub-sector by mid-FY 1985
- Obtain agreement and support of UIP (or other) to establish a training coordination department

A Special Appeal for the availability of Program Development and Support (PD&S) funds.

Since FY 1981, the last year of bilateral funding to Paraguay, the USAID has increasingly been frustrated by not having small amounts of program funds with which to fund such non-project activities as short term experts to help explore feasibility of new initiatives, in-country workshops and training programs not available under regional or centrally-funded programs, brief familiarization visits to the US for important decision makers, especially from the private sector, short term local contracts for accountants, evaluators, and specialists, or small commodity purchases as door-openers to public and private sector organizations with whom close liaison is deemed politically or developmentally important. Inasmuch as bilateral funds are not available to Development Attachés, consideration is requested to "sub-alloting" a modest amount of funds programmed for the PD&S accounts of the regional and central programs to each ADC program. Requirements for ADC/Paraguay for Fiscal Year 1985 are projected at between \$15,000 and \$25,000.

COUNTRY/OFFICE: 526 - PARAGUAY
 FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG THRU FY 83	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 86 FUNDED THRU	ITEM NO
			FY 1984 OBLIG- ATIONS	FY 1985 EXPEND- ITURES		
AGRICULTURE, RURAL DEV. AND NUTRITION						
5260109 SMALL FARM TECHNOLOGY						
	G 79 81	1000	1000	200	98	11614
	L 79 81	5000	5000	600	1799	11615
5260118 MINIFUNDIA CROP INTENSIFICATION						
	G 79 81	2250	2250	250	680	11616
5260122 CREDIT UNION FINANCIAL STABILITY - OPG						
	G 78 78	266	266	21		11617
APPROPRIATION TOTAL	8516	8516	8516	(250)	2577	
GRANT	3516	3516	3516	(250)	778	
LOAN	5000	5000	5000		1799	
EDUCATION AND HUMAN RESOURCES						
5260503 BILINGUAL EDUCATION						
	G 78 81	996	996	70		11618
APPROPRIATION TOTAL	996	996	996	70		
GRANT	996	996	996	70		
LOAN						
COUNTRY TOTAL						
TOTAL	9512	9512	9512	(250)	2577	
GRANT	4512	4512	4512	(250)	778	
LOAN	5000	5000	5000		1799	

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE PARAGUAY

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
526-0109 SMALL FARM TECHNOLOGY	8/82	3	4			Final Evaluation	Proj. 4	20	None
526-0118 MINIFUNDIA CROP INT	7/82			1	2	Final Evaluation rescheduled as project extended one year.	Proj. 5	20	None

Evaluation Officer
 Weston L. Emery
 Program Officer
 3% of time devoted to evaluation

TABLE VIII - FY 1984

ORGANIZATION USAID/PARAGUAY
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		230.8		230.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	167.0		167.0	2.8 W.Y.
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	10.1		10.1	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	6.8		6.8	3.0 DEP
RETIREMENT - U.S.	U107	120	11.7		11.7	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	4.4		4.4	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.2		0.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	4.2		4.2	2.0 ASSMTS
POST ASSIGNMENT - FREIGHT	U112	22	17.0		17.0	2.0 ASSMTS
HOME LEAVE - TRAVEL	U113	212	3.0		3.0	1.0 MVMT
HOME LEAVE - FREIGHT	U114	22	5.0		5.0	1.0 MVMT
EDUCATION TRAVEL	U115	215	1.4		1.4	1.0 MVMT
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215				
<u>FOREIGN NATIONAL DH</u>	U200		132.4		132.4	XXXXX
BASIC PAY	U201	114	94.4		94.4	6.0 W.Y.
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119	6.1		6.1	XXXXX
ALL OTHER CODE 12 - FN	U204	129	7.6		7.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13	24.3		24.3	XXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		32.9		32.9	XXXXX
RENT	U401	235				
UTILITIES	U402	235	4.0		4.0	XXXXX
RENOVATION AND MAINT.	U403	259	1.7		1.7	XXXXX
QUARTERS ALLOWANCE	U404	127	25.1		25.1	3.0 ALLOW.
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.9		1.9	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.2		0.2	XXXXX

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TABLE VIII - FY 1984

ORGANIZATION USAID/PARAGUAY
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		232.5		232.5	XXXXX
RENT	U501	234	1.5		1.5	XXXXX
UTILITIES	U502	234	3.2		3.2	XXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230	9.0		9.0	XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24	0.2		0.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	1.5		1.5	7.0 TRIPS
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210	5.9		5.9	3.0 TRIPS
TRAINING ATTENDANCE	U515	210	4.1		4.1	2.0 TRIPS
CONFERENCE ATTENDANCE	U516	210				
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	4.0		4.0	XXXXX
FAAS	U519	257	193.3		193.3	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	9.8		9.8	XXXXX
TOTAL O.E. BUDGET			628.6		628.6	XXXXX
RECONCILIATION (AID/W FUNDED)			386.5		386.5	XXXXX
OPERATING ALLOWANCE REQUEST			242.1		242.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

\$ 156,700.-
Gs. 300.00 = US\$ 1.00

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TABLE VIII - FY 1985

ORGANIZATION USAID/PARAGUAY
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		129.1		129.1	XXXXXX
U.S. CITIZENS BASIC PAY	U101	110	92.9		92.9	1.4 W.Y.
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	4.4		4.4	XXXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	6.8		6.8	3.0 DEP.
RETIREMENT - U.S.	U107	120	6.5		6.5	XXXXXX
LIVING ALLOWANCES	U108	128				XXXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	2.2		2.2	XXXXXX
OTHER MISSION FUNDED O.C. 12	U110	129				XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	7.0		7.0	2.0 MVMTS
HOME LEAVE - FREIGHT	U114	22	2.5		2.5	2.0 MVMTS
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	6.8		6.8	2.0 MVMTS
ALL OTHER CODE 215 TRAVEL	U117	215				
<u>FOREIGN NATIONAL DH</u>	U200		77.1		77.1	XXXXXX
BASIC PAY	U201	114	71.3		71.3	4.0 W.Y.
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN (LSP)	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	5.8		5.8	XXXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		15.5		15.5	XXXXXX
RENT	U401	235				
UTILITIES	U402	235				XXXXXX
RENOVATION AND MAINT.	U403	259				XXXXXX
QUARTERS ALLOWANCE	U404	127	13.4		13.4	1.0 ALLOW
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.9		1.9	XXXXXX
REPRESENTATION ALLOWANCE	U409	252	0.2		0.2	XXXXXX

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TABLE VIII - FY 1985

ORGANIZATION USAID/PARAGUAY
 (Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		257.6		257.6	XXXXX
RENT	U501	234	6.0		6.0	XXXXX
UTILITIES	U502	234	4.0		4.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	3.7		3.7	XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312	10.0		10.0	XXXXX
OTHER EQUIPMENT	U506	319	1.3		1.3	XXXXX
TRANSPORTATION/FREIGHT	U507	22	4.8		4.8	XXXXX
COMMUNICATIONS	U508	230	8.0		8.0	XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24	0.2		0.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	1.5		1.5	7.0 TRIPS
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	2.5		2.5	1.0 TRIP
CONFERENCE ATTENDANCE	U516	210	2.5		2.5	1.0 TRIP
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	9.0		9.0	XXXXX
FAAS	U519	257	180.0		180.0	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	24.1		24.1	XXXXX
TOTAL O.E. BUDGET			479.3		479.3	XXXXX
RECONCILIATION (AID/W FUNDED)			286.0		286.0	XXXXX
OPERATING ALLOWANCE REQUEST			193.3		193.3	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1984)

\$ 168,000.00
 Bs. 300 = US\$ 1.00

Estimated Wage Increases - FY 1984 to FY 1985
 Estimated Price Increases - FY 1984 to FY 1985

5%

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 5/17/84

ORGANIZATION USAID/PARAGUAY
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		89.5		89.5	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	65.3		65.3	1.0 W.Y.
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	4.4		4.4	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119				xxxxx
OTHER MISSION FUNDED O.C 11	U105	119				xxxxx
EDUCATION ALLOWANCES	U106	126	6.8		6.8	3.0 DEP
RETIREMENT - U.S.	U107	120	4.6		4.6	xxxxx
LIVING ALLOWANCES	U108	128				xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	1.6		1.6	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129				xxxxx
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	6.8		6.8	2.0 MVMTS
ALL OTHER CODE 215 TRAVEL	U117	215				
<u>FOREIGN NATIONAL DH</u>	U200		80.9		80.9	xxxxx
BASIC PAY	U201	114	74.8		74.8	4.0 W.Y.
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				xxxxx
ALL OTHER CODE 12 - FN	U204	129	6.1		6.1	xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
<u>CONTRACT PERSONNEL</u>	U300					xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		15.5		15.5	xxxxx
RENT	U401	235				
UTILITIES	U402	235				xxxxx
RENOVATION AND MAINT.	U403	259				xxxxx
QUARTERS ALLOWANCE	U404	127	13.4		13.4	1.0 ALLOW
PURCHASES RES. FURN/EQUIP.	U405	311				xxxxx
TRANS./FREIGHT - CODE 311	U406	22				xxxxx
SECURITY GUARD SERVICES	U407	254				xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	1.9		1.9	xxxxx
REPRESENTATION ALLOWANCE	U409	252	0.2		0.2	xxxxx

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TABLE VIII - FY 1986

ORGANIZATION USAID/PARAGUAY
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		243.4		243.4	XXXXXX
RENT	U501	234	6.6		6.6	XXXXXX
UTILITIES	U502	234	4.0		4.0	XXXXXX
BUILDING MAINT./RENOV.	U503	259	3.7		3.7	XXXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXXX
VEHICLES	U505	312				XXXXXX
OTHER EQUIPMENT	U506	319	1.3		1.3	XXXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXXX
COMMUNICATIONS	U508	230	8.0		8.0	XXXXXX
SECURITY GUARD SERVICES	U509	254				XXXXXX
PRINTING	U510	24	0.2		0.2	XXXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	1.5		1.5	7.0 TRIPS
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	2.5		2.5	1.0 TRIP
CONFERENCE ATTENDANCE	U516	210	2.5		2.5	1.0 TRIP
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	9.0		9.0	XXXXXX
FAAS	U519	257	180.0		180.0	XXXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXXX
ALL OTHER CODE 25	U523	259	24.1		24.1	XXXXXX
TOTAL O.E. BUDGET			429.3		429.3	XXXXXX
RECONCILIATION (AID/W FUNDED)			255.9		255.9	XXXXXX
OPERATING ALLOWANCE REQUEST			173.4		173.4	XXXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

\$ 160,000.00

Bs. 300.00 = US\$ 1.00

Estimated Wage Increases - FY 1985 to FY 1986

5%

Estimated Price Increases - FY 1985 to FY 1986

5/17/84

memorandum

DATE: May 17, 1984

REPLY TO ATTN OF: Weston L. Emery, Program Officer; USAID/Paraguay

SUBJECT: USAID/Paraguay NXP Procurement Plan - FY 86 ABS Submission

Ref.: STATE 131425

TO: LAC Planning Office

Copies to: M/SER/EOMS/OPM; Room 232; SA 11, AID/W

A. 1. FY 1985 Procurement Plan - O.C. 310

I. Replacement Property Requirements

None

II. New Property Requirements

None

III. Total 310 Requirements this FY: Zero

A. 2. FY 1985 Procurement Plan - O.C. 311

I. Replacement Property Requirements

None

II. New Property Requirements

None

III. Total 311 Requirements this FY: Zero

A. 3. FY 1985 Procurement Plan - O.C. 312

I. Replacement Vehicles

<u>Type and Quantity</u>	<u>Unit Cost</u>	<u>PKG/ Shpg</u>	<u>Total</u>	<u>To Retire</u>
One, 1984, 4x4 4 door Model Cherokee	\$10,000	\$4,800	<u>\$ 14,800</u>	AP0008

II. New Vehicles

None

III. Total 312 Requirements this FY U\$S 14,800



Buy U.S. Savings Bonds Regularly on the Payroll Savings Plan

A. 4. FY 1985 Procurement Plan - O.C. 319

I. Replacement Property Requirements

Miscellaneous shelf items estimated to be \$ 1,300

II. New Property Requirements

None

III. Total 319 Requirements this FY: \$ 1,300

B. 1. FY 1986 Procurement Plan - O.C. 310

I. Replacement Property Requirements

None

II. New Property Requirements

None

III. Total 310 Requirements this FY: Zero

B. 2. FY 1986 Procurement Plan - O.C. 311

I. Replacement Property Requirements

None

II. New Property Requirements

None

III. Total 311 Requirements this FY: Zero

B. 3. FY 1986 Procurement Plan - O.C. 312

I. Replacement Vehicles

None

II. New Vehicles

None

III. Total 312 Requirements this FY: Zero

B. 4. FY 1986 Procurement Plan - O.C. 319

I. Replacement Property Requirements

Miscellaneous shelf items estimated to be \$ 1,300

II. New Property Requirements

None

III. Total 319 Requirements this FY: \$ 1,300

C. FY 1987 procurement Plan - O.C. 310, 311, 312 and 319

No Plans (have yet been made) (Are possible at this early stage of transition from Mission to ADC)

Drafted by: Aristóbulo Redes, Actg. CON

Clearance: Abe M. Peña, Director _____