UNCLASSIFIED

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AGENCY FOR INTERNATIONAL DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 1980

BOLIVIA

DEPARTMENT OF STATE

UNCLASSIFIED

BOLIVIA

ANNUAL BUDGET SUBMISSION

ANNUAL BUDGET SUBMISSION

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TABLE I - LONG RANGE PLAN

($ Millions)

	FY-1978 Estimate	FY-1979 Request	FY-1980 Minimum	FY-1980 Mark	FY-1980 Expanded	FY-1980 Proposed	Planning Period FY-1981	Planning Period FY 1982	Planning Period FY-1983	Planning Period FY-1984
Food and Nutrition	32.5	57.2	11.1	11.1	29.1	39.3	31.0	31.0	36.5	37.0
Grants	(4.2)	(7.7)	(6.1)	(6.1)	(6.1)	(6.3)	(6.0)	(6.0)	(6.5)	(7.5)
Loans	(28.3)	(49.5)	(5.0)	(5.0)	(23.0)	(33.0)	(25.0)	(25.0)	(30.0)	(30.0)
Population	-	-	-	-	-	-	-	-	-	-
Grants	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
Loans	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
Health	16.3	1.3	1.0	1.0	1.0	1.0	15.0	17.0	17.0	19.5
Grants	(1.3)	(1.3)	(1.0)	(1.0)	(1.0)	(1.0)	(2.0)	(2.0)	(2.0)	(2.5)
Loans	(15.0)	(-)	(-)	(-)	(-)	(-)	(13.0)	(15.0)	(15.0)	(17.0)
Education	2.1	14.9	13.7	13.7	13.7	13.7	13.5	12.-	16.5	20.0
Grants	(2.1)	(2.9)	(3.7)	(3.7)	(3.7)	(3.7)	(3.5)	(2.0)	(1.5)	(2.0)
Loans	(-)	(12.0)	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)	(15.0)	(18.0)
Selected Dev.Activities	0.3	1.7	1.2	1.2	8.2	8.2	5.5	6.0	0.5	0.5
Grants	(0.3)	(1.7)	(1.2)	(1.2)	(1.2)	(1.2)	(0.5)	(1.0)	(0.5)	(0.5)
Loans	(-)	(-)	(-)	(-)	(7.0)	(7.0)	(5.0)	(5.0)	(-)	(-)
Total Functional Accounts	51.2	75.1	27.0	27.0	52.0	62.2	65.0	66.0	70.5	77.5
Grants	(7.9)	(13.6)	(12.0)	(12.0)	(12.0)	(12.2)	(12.0)	(11.0)	(10.5)	(12.5)
Loans	(43.3)	(61.5)	(15.0)	(15.0)	(40.0)	(50.0)	(53.0)	(55.0)	(60.0)	(65.0)
Other Accounts	(2.5)	(-)	(- (	(-)	(-)	(-)	(-)	(-)	(-)	(-)
Grants	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
Loans	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
Productive Credit Guaranty Project	(2.5)	-	-	-	-	-	-	-	-	-
Total Program	51.2	75.1	27.0	27.0	52.0	62.2	65.0	66.0	70.5	77.5
Grants	(7.9)	(13.6)	(12.0)	(12.0)	(12.0)	(12.2)	(12.0)	(11.0)	(10.5)	(12.5)
Loans	(43.3)	(61.5)	(15.0)	(15.0)	(40.0)	(50.0)	(53.0)	(55.0)	(60.0)	(65.0)
PL-480 (Non - Add.)	(7.0)	(19.2)	(20.9)	(20.9)	(20.9)	(20.9)	(23.5)	26.0	28.0	11.0
Title I (of which Title III)		(12.0)	(13.2)	(13.2)	(13.2)	(13.2)	(15.0)	(16.8)	(18.0)	(-)
Title II	(7.0)	(7.2)	(7.7)	(7.7)	(7.7)	(7.7)	(8.5)	(9.2)	(10.0)	(11.0)
Housing Guaranties	16.0	-	-	-	-	-	-	-	-	-

	FY-1978 Estimate	FY-1979 Request	FY-1980 Minimum	FY-1980 Mark	FY-1980 Expanded	FY-1980 Proposed	Planning Period FY-1981	Planning Period FY-1982	Planning Period FY-1983	Planning Period FY-1984
Personnel in Work Years										
Mission - U.S.	33	37	39	39	42	42	42	42	42	42
FN	85	85	89	89	89	89	89	89	89	89
TDY U.S.D.H.	11.6	13	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5
Contract, Other	3	3	3	3	3	3	3	3	3	3
Operating Expenses	3.9	3.9	4.3	4.3	4.5	4.5	4.8	5.1	5.4	5.7

1/ Includes all types of Operating Expense-funded personnel.

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(Funding in $000 and Operating Expenses-Funded Personnel in Workyears (xx.x))

DECISION UNIT
USAID/Bolivia
BY: 1980

ACTIVITY	PY 1978			CY 1979			MARK			MINIMUM			EXPANSION			PROPOSED		
		Personnel			Personnel			Personnel			Personnel			Personnel			Personnel	
	Funding	US	FN	Funding	US	FN	Funding	US	FN	Funding	US	FN	Funding	US	FN	Funding	US	FN
PROGRAM ACTIVITIES																		
Food and Nutrition																		
Basic Foods Production and Marketing (L) 511-0052	-	0.10	0.50	-	0.10	0.20	-	0.10	0.20	-	0.10	0.20	-	0.10	0.20	-	0.10	0.20
Basic Foods Production and Marketing (G) 511-0451	1,100	0.20	0.50	1,200	0.20	0.50	1,300	0.20	0.50	1,300	0.20	0.50	1,300	0.20	0.50	1,300	0.20	0.50
Small Farmers Organization I (L) 511-0055	-	0.20	0.40	-	0.20	0.40	-	0.20	0.40	-	0.20	0.40	-	0.20	0.40	-	0.20	0.40
Small Farmers Organization I (G) 511-0452	1,050	0.20	0.40	845	0.20	0.40	70	0.20	0.40	70	0.20	0.40	70	0.20	0.40	70	0.20	0.40
Exploratory Research in Farming Systems (G) 511-0464	-	0.15	0.30	65	0.15	0.10	-	0.20	0.10	-	0.20	0.10	-	0.20	0.10	-	0.20	0.10
Rural Access Roads I (L) 511-0056	-	0.50	0.75	-	0.50	0.75	-	0.50	0.75	-	0.50	0.75	-	0.50	0.75	-	0.50	0.75
Rural Access Roads II (L&G) 511-0466	13,025	0.25	0.25	275	0.30	0.75	-	0.75	0.75	-	0.75	0.75	-	0.75	0.75	-	0.75	0.75
Nutrition Improvement APD (G) 511-0468	-	0.50	0.50	-	0.20	0.10	-	-	-	-	-	-	-	-	-	-	-	-
Agribusiness & Artisanry (L&G) 511-0472	185	0.25	0.25	215	0.25	0.25	-	0.25	0.25	-	0.25	0.25	-	0.25	0.25	-	0.25	0.25
Sub-Tropical Lands Development (L) 511-0050	-	0.25	1.00	-	0.25	0.75	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture Sector I (L) 511-0053	-	0.40	0.50	-	0.20	0.30	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture Sector II (L) 511-0059	-	0.75	0.75	-	0.75	0.75	-	0.50	0.75	-	0.50	0.75	-	0.50	0.75	-	0.50	0.75
Small Farm Production (G) 511-0481	600	0.90	1.70	800	0.85	2.00	800	1.00	2.25	800	1.00	2.25	800	1.00	2.25	800	1.00	2.25
National Nutrition Improvement (L&G) 511-0484	-	0.05	0.20	8,800	0.50	0.50	400	0.50	0.50	400	0.50	0.50	400	0.50	0.50	400	0.50	0.50
Farm Policy Study (G) 511-0485	272	0.20	0.50	500	0.50	0.50	343	0.50	0.50	343	0.50	0.50	343	0.50	0.50	343	0.50	0.50
Rural Electrification I (L) 511-0046	-	0.75	0.75	-	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-	-
Rural Electrification II (L) 511-0049	-	0.75	0.75	-	0.25	1.00	-	-	-	-	-	-	-	-	-	-	-	-
Rural Electrification III (L&G) 511-0488	-	-	-	11,200	0.50	0.50	150	1.05	1.05	150	1.05	1.05	150	1.05	1.05	150	1.05	1.05
Rural Electrification IV (L) 511-0493	-	-	-	-	-	-	-	-	-	-	-	-	10,000	0.90	0.05	10,000	0.90	0.05
Small Farmers Organization II (L&G) 511-0489	-	0.05	-	12,700	0.50	0.20	800	0.80	0.80	800	0.80	0.80	800	0.80	0.80	800	0.80	0.80
Village Development (L&G) 511-0499	15,400	0.25	0.25	200	0.40	0.25	-	0.35	1.00	-	0.35	1.00	-	0.35	1.00	-	0.35	1.00
Improvement of Agricultural Extension Services (L&G) 511-0502	-	-	-	-	-	-	5,500	0.50	0.50	5,500	0.50	0.50	5,500	0.50	0.50	5,500	0.50	0.50
Rural Credit Mechanisms (L&G) 511-0505	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,200	0.15	0.05
Conservation and Environmental Protection I (G) 511-0509	-	-	-	500	0.40	0.20	500	0.60	0.40	500	0.60	0.40	500	0.60	0.40	500	0.60	0.40
Conservation and Environmental Protection II (L) 511-0510	-	-	-	-	-	-	-	-	-	-	-	-	8,000	1.65	0.10	8,000	1.65	0.10

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(Funding in $000 and Operating Expenses-Funded Personnel in Workyears (xx.x))

DECISION UNIT
USAID/Bolivia

BY: 1980

ACTIVITY	PY 1978			CY 1979			MARK			MINIMUM			EXPANSION			PROPOSED		
		Personnel			Personnel			Personnel			Personnel			Personnel			Personnel	
	Funding	US	FN	Funding	US	FN	Funding	US	FN	Funding	US	FN	Funding	US	FN	Funding	US	FN
Departmental Development Corporations (L&G) 511-0511	-	-	-	10,500	0.25	0.50	500	0.25	0.50	500	0.25	0.50	500	0.25	0.50	500	0.25	0.50
Agricultural Development in Coca Zones (L) 511-0500	-	-	0.05	8,500	0.50	0.05	-	0.55	0.35	-	0.55	0.35	-	0.55	0.35	-	0.55	0.35
OSCAR - Low Cost Penetration Roads (PVO)[1] 511-0475	340			53			50			50			50			50		
CARE - Agricultural Credit for Rural La Paz (PVO)[1] 511-0476	-			100			100			100			100			100		
CRS - Quinua Production (PVO)[1] 511-0486	-			150			125			125			125			125		
CARE - Micro Irrigation, Chuquisaca and La Paz (PVO)[1] 511-0492	-			150			150			150			150			150		
Fé y Alegría - Forestal Agricultural School (PVO)[1] 511-0508	90			-			-			-			-			-		
Technical Support[2] (G) 511-0000.01	415			445			350			350			350			350		
Population																		
Health																		
Rural Health Delivery Services-APD- (G) 511-0453	230	0.50	1.35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rural Health Delivery Systems (L&G) 511-0483	15,900	0.30	1.30	900	0.90	1.65	650	1.15	1.80	650	1.15	1.80	650	1.15	1.50	650	1.15	1.45
Rural Sanitation (L&G) 511-0458	100	1.00	2.20	45	1.10	2.60	100	1.85	2.70	100	1.85	2.70	100	1.85	2.40	100	1.85	2.40
CRS - Mobile Health Program (PVO)[1] 511-0459	21																	
CARE - Rural Water Systems (PVO)[1] 511-0479	-			150														
CARE Rural Potable Water (PVO)[1] 511-0495	-			100			100			100			100			100		
Technical Support[2] (G) 511-0000.02	85			90			100			100			100			100		

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(Funding in $000 and Operating Expenses-Funded Personnel in Workyears (xx.x))

DECISION UNIT USAID/Bolivia
BY: 1980

ACTIVITY	FY 1978			CY 1979			MARK			MINIMUM			EXPANSION			PROPOSED		
	Funding	Personnel US	Personnel FN	Funding	Personnel US	Personnel FN	Funding	Personnel US	Personnel FN	Funding	Personnel US	Personnel FN	Funding	Personnel US	Personnel FN	Funding	Personnel US	Personnel FN
Education																		
Educational Management & Instructional Development (L&G) 511-0450	574	0.30	1.25	-	0.50	0.50	-	0.50	0.30	-	0.50	0.30	-	0.50	0.30	-	0.50	0.30
Rural Education I (L&G) 511-0477	-	0.60	1.40	680	0.60	0.65	455	0.40	0.65	455	0.40	0.65	455	0.40	0.65	455	0.40	0.65
Rural Education II (L&G) 511-0482	200	0.70	1.70	575	0.75	1.15	-	0.80	0.90	-	0.80	0.90	-	0.80	0.90	-	0.80	0.90
Rural Development Planning (G) 511-0471	1,225	0.50	0.40	265	0.60	0.40	510	0.60	0.80	510	0.60	0.80	510	0.60	0.80	510	0.60	0.80
Rural Technical & Vocational Schools (L&G) 511-0519	-	-	-	-	-	-	10,800	0.20	0.60	10,800	0.20	0.60	10,800	0.20	0.60	10,800	0.20	0.60
Bilingual Education (G) 511-0520	-	-	-	-	-	-	600	0.30	0.85	600	0.30	0.85	600	0.30	0.85	600	0.30	0.85
Human Resources Training 511-0512		-	-	5,750	0.55	1.05	500	0.80	1.40	500	0.80	1.40	500	0.80	1.40	500	0.80	1.40
Rural Teaching Improvement (L&G) 511-0518	-	-	-	7,500	0.70	0.40	650	0.50	0.45	650	0.50	0.45	650	0.50	0.85	650	0.50	0.85
SIL Leadership Training (PVO)[1] 511-0460	51																	
Special PVO Fund (PVO)[1] 511-0521				75			50			50			50			50		
Technical Support[2] (G) 511-0000.03	80			90			90			90			90			90		
Selected Development Activities																		
Special Development Activities (G) 511-0412	75	0.60	1.15	50	0.60	1.05	50	0.60	1.05	50	0.60	1.05	50	0.60	1.05	50	0.60	1.05
Appropriate Technology Research and Application I (G) 511-0517	-	-	-	1,200	0.50	0.40	700	0.50	0.30	700	0.50	0.30	700	0.50	0.30	700	0.50	0.30
Appropriate Technology Research and Application II (L) 511-0525	-			-			-			-			7,000	0.30	0.05	7,000	0.30	0.05
DESEC - Institutional Development (PVO)[1] 511-0461	-			50			75			75			75			75		
Women in Development (PVO)[1] 511-0490	-			125			90			90			90			90		
AMERINDIA Artisanry (PVO)[1] 511-0503	90			80			80			80			80			80		
HIG-Shelter Program for Low Income Families (G)[3] 511-0506	-	0.25	0.15	100	0.15	0.05	200	0.15	0.10	200	0.15	0.10	200	0.15	0.10	200	0.15	0.10
Technical Support[2] (G) 511-0000.04	165			130			60			60			60			60		
Sahel Development Program																		
Security Supporting Assistance																		

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(Funding in $000 and Operating Expenses-Funded Personnel in Workyears (xx.x))

DECISION UNIT USAID/Bolivia

BY: 1980

ACTIVITY	FY 1978			CY 1979			MARK			MINIMUM			EXPANSION			PROPOSED		
		Personnel			Personnel			Personnel			Personnel			Personnel			Personnel	
	Funding	US	FN	Funding	US	FN	Funding	US	FN	Funding	US	FN	Funding	US	FN	Funding	US	FN
Other																		
Productive Credit Guaranty Program 511-0524	(2,500)	0.30	0.50	-	0.40	0.50		0.25	0.40		0.25	0.40		0.25	0.40		0.25	0.40
Centrally Funded Programs		0.70	0.90		0.80	0.90		0.80	0.70		0.80	0.70		0.80	0.70		0.80	0.70
Private Voluntary Organizations		1.00	0.80		1.00	0.95		1.00	0.75		1.00	0.75		1.00	0.75		1.00	0.75
Technical Support - Summary		0.70	0.70		0.80	0.90		0.80	0.70		0.80	0.70		0.80	0.70		0.80	0.70
Total Program Funding	51,300	14.15	24.10	75,300	18.15	24.35	27,000	20.20	26.40	27,000	20.20	26.40	52,000	23.20	26.40	62,348	23.20	26.40
Housing Guaranties																		
HIG - Los Pinos 511-0048	-	0.05	0.10		0.05	0.05		-	-		-	-		-	-		-	-
HIG - Shelter Program for Low Income Families 511-0526	16,000	0.10	0.30	-	0.10	0.30	-	0.10	0.30	-	0.10	0.30	-	0.10	0.30	-	0.10	0.30
PL 480 Title I Food for Develop. Proj. (of which PL 480 Title III) 511-0522	-	0.50	0.50	12,000	0.50	0.30	13,200	0.50	0.30	13,200	0.50	0.30	13,200	0.50	0.30	13,200	0.50	0.30
PL 480 Title II 511-0523	7,063	0.20	3.00	7,162	0.20	3.00	7,704	0.20	3.00	7,704	0.20	3.00	7,704	0.20	3.00	7,704	0.20	3.00
NON-PROGRAM ACTIVITIES																		
Policy Direction and Management		9	11		10	12		10	12		10	12		10	12		10	12
Financial Management		3	17		3	17		3	18		3	18		3	18		3	18
Mission Support		2	30		2	30		2	30		2	30		2	30		2	30
IDIs		4	-		3	-		3	-		3	-		3	-		3	-
Other Contract		2	2		-	2		-	2		-	2		-	2		-	2
Non-Mission Specific Personnel		1	3		1	3		1	3		1	3		1	3		1	3
Operating Expenses:																		
Personnel	2,367			2,664			2,996			2,996			3,165			3,165		
Housing	307			413			446			446			476			476		
Office Operations	639			839			849			849			849			849		
Total	3,313			3,916			4,291			4,291			4,490			4,490		

1/ See Table IVB, Summary for the total number of workyears for PVOs.
2/ See Table IVB, Summary for the total number of workyears for the Technical Support Project.
3/ See Table IVB, Summary for the total number of workyears for the Regional Funded Projects.

EXPLANATORY NOTES ON ACTIVITY DATA SHEETS, TABLES IV-B

1 - FY 1980 ABS guidance requires that activity inputs for technical assistance show a breakout for "contractor support costs". As these costs are not defined in the guidance materials, the Mission has considered "contractor support costs" to include all contract costs other than contractor salary, benefits, and allowances.

2 - During discussions at the recent LA Controller's Conference in Lima of ABS guidance on calculating personnel requirements, AID/W representatives advised that estimated personnel workyears directly related to program activities should include personnel efforts required for implementation including host country contract advisors, although ABS guidance does not specifically address this personnel component. Therefore, the Mission has included personnel workyear estimates on activity data sheets for all program account funded contract personnel.

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

BASIC FOODS PRODUCTION AND MARKETING (511-0451)

Purpose: This project will: 1. Develop improved small farm technologies and management practices in central and eastern Bolivia; 2. Develop extension methodologies for transferring improved technologies and production practices; 3. Improve sector management.

Background: Nearly 1,200,000 persons, more than 60% of the economically active population, are engaged in agriculture. Nearly all of this group cultivate farms of less than 4 hectares. Rural per capita income is well below the $390* national average. Progress toward increased small farm productivity and income is constrained by the lack of effective agricultural methods; lack of access to credit, inputs and markets; and ineffective sector planning and management. Agricultural sector strategy includes emphasis on appropriate technology research and extension and training and technical assistance for improved Ministry of Agriculture operations. This grant project supports implementation of the $9.2 million Agriculture Sector I Loan, signed in 1975, to strengthen research and extension services, finance small farmer credit and to provide improved access to inputs and markets. With assistance from this activity, the Ministry of Agriculture's planning office has been reorganized and the Five-Year Agriculture Sector Plan (1976-80) produced.

* IBRD preliminary estimate for 1976.

Progress to Date: Major outputs from this activity are as follows:

	Cumulative thru FY'78
Technology Development	
Research studies on crops	116
Studies on improved curriculum at Universities	2
New or improved courses	2
Ministry and University personnel trained	349
Students trained	524
Thesis related to production problems	19
Technology Extension	
Field demonstrations	19
Courses for small farmers to disseminate research results	118
Research and extension bulletins	36
Ministry of Agriculture's extension personnel trained	269

Basic Foods Production and Marketing (511-0451)

	Cumulative thru FY'79
Sectoral Management	
Ministry of Agriculture personnel trained in fields of planning, marketing, economics and statistics	76
Manuals of procedure for Ministry Planning Office	1

Implementation Status: A total of 160 person months have been invested by scientists from the Consortium for International Development (CID). Had this project been fully staffed from its inception a total of 340 person months would have been invested up to this point in time. At the present time 8 CID scientists are working in Bolivia. Recruiting is improving and a full complement of ten scientists are expected to be on board by September 1978.

Beneficiaries: 200,000 small farm families will benefit from the project. Over 2,000 farmers and Ministry of Agriculture personnel will receive technical and professional training. Unit cost per family is $34.

Current Year Program: Agricultural scientists will continue with research in potatoes, rice, corn and peanuts. Improvements are expected in seed potatoes free of virus and in better adapted varieties of corn, rice and peanuts. Some changes in this project are anticipated as a result of a "fine tuning" excercise which should help to focus the efforts of CID more directly to the needs of the small farmer. The following major outputs are anticipated:

Technology Development	
Research studies on crops	24
New or improved courses	4
Ministry and University personnel trained	64
Students trained	240
Thesis related to Production Problems	4
Technology Extension	
Field Demonstration	8
Courses for small farmers to disseminate research results	30
Research and Extension bulletins	48
Ministry of Agriculture extension personnel trained	62

Sectoral management is deleted because CID will not continue participation in this sector in FY'79.

Budget Year Program: Plans are to continue the CID Project as already described in the current year program. Major outputs expected are as follows:

Technology Development	
Research Studies on crops	24
Studies on improved curriculum at Universities	2

Basic Foods Production and Marketing (511-0451)

New or improved courses	4
Ministry and University personnel trained	64
Students trained	240
Thesis related to production problems	4

Technology Extension

Field Demonstrations	8
Courses for small farmers to disseminate research results	30
Research and Extension bulletins	48
Ministry of Agriculture's extension personnel trained	62

Major Outputs

	Cumulative Life of Project
Technology Development	
Research Studies on crops	168
Studies on improved curriculum at Universities	6
New or improved courses	20
Ministry and University personnel trained	457
Students trained	1,680
Thesis related to production problems	28
Technology Extension	
Field Demonstrations	56
Courses for small farmers to disseminate research results	210
Research and extension bulletins	360
Ministry of Agriculture's extension personnel trained	374
Sectoral Management	
Ministry of Agriculture personnel trained in fields of planning, marketing, economics and statistics	105
Manuals of Procedure for Ministry Planning Office	1

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
BASIC FOODS PRODUCTION AND MARKETING	USAID/BOLIVIA	Minimum/Mark	FY-1980
	INITIAL OBLIGATION: FY 1976	FINAL OBLIGATION: FY 1981	TOTAL COST: $6,900
PROJECT NUMBER: 511-0451 / APPROPRIATION: FN	DATE PP/REVISION: December 1974	DATE LAST PAR: 6/ 78	DATE NEXT PAR: 4/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	1,100	691	880	12/79-11/80	1200	1115	965	12/80-11/81	1,300	1,215	1,050
Obligations thru 9/77 =$2,323,000 Expenditures thru 9/77=$1,852,000 Pipelines =$ 471,000											
1. Long term technical assistance at $33,000/wy in the fields of agronomy, soil and water management, economy and planning.	362	227	290		386	363	313		396	363	
2. Contractor support cost at $67,000/wy.	735	461	590		784	737	637		804	737	
3. Commodities	3	3	-		-	-	-		100	100	-
4. Evaluation			-		30	15	15			15	-
HC AND OTHER DONOR TOTAL-	1,472				1,400				LIFE OF PROJECT: 10,000		
Government of Bolivia (Salaries and other costs) .	1,472				1,400				10,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	6.8	11.0	11.0	10.5	-	-
TQV (AID)	-	-	-	-	-	-
OPERATING EXPENSE	0.7	0.7	0.7	0.7	0.5	

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE: Basic Foods Production and Marketing		DECISION UNIT: USAID/Bolivia	DECISION PACKAGE	BUDGET YEAR: FY-1980
			INITIAL OBLIGATION: FY-1975	FINAL OBLIGATION: FY-1975	TOTAL COST: LOAN $ 8.000
	PROJECT NUMBER: 511-0052	APPROPRIATION: FN	DATE PP/REVISION: 12/74	DATE LAST PAR: 9/77	DATE NEXT PAR: 7/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-		1,000	4,613		-	2,000	2,613		-	2,500	113
($ 000)											
Obligation thru 9/77 8,000											
Expenditures thru 9/77 2,387											
Pipeline 5,613											
Rediscounted loans for production and marketing credit.	-	1,000	4,613		-	2,000	2,613		-	2,500	113
HC AND OTHER DONOR TOTAL-	300				600				LIFE OF PROJECT: 3,000		
Government of Bolivia (rediscounted loans for production and marketing credit)	300				600				3,000		

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TDY (AID OPERATING EXPENSES)	0.60	0.60	0.60	0.30		

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED	TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
	TYPE A	LONG-TERM			
		SHORT-TERM			
	TYPE B	LONG-TERM			
		SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

SMALL FARMERS ORGANIZATIONS I (Loan: 511-T-055)
(Grant: 511-0452)

Purpose: To establish an independent, viable cooperative movement, in a dual approach, including (1) development of four base-level integral cooperatives (ICs) and (2) preparatory cooperative activity in other areas of Bolivia.

Background: Of Bolivia's economically active population 60% are employed in agriculture. Per capita annual rural income is 1/3 the national average. Increasing rural incomes require new production technology, credit and more efficient supply and marketing systems. A critical factor for fulfillment of these requirements is the development of viable small farmers organizations capable of decreasing the transaction costs incurred in assisting thousands of small farmers. This project is directly related to three principal objectives of Bolivia's Development Plan, the achievement of self-sufficiency in food production, the involvement of marginal farmers in modern productive processes, and the increase of employment and incomes. It implements USAID strategy for increasing the production and income of the rural poor through assistance to local institutions which provide services to them.

Progress to Date:

1. Two of four pilot ICs are now functioning providing full complement of services. Average membership 800 versus end of project status (EOPS) of 1,500. Pilot ICs have average 14 associated zonal groups per coop, (slightly larger groupings than planned) serving approximately 120 communities. First pilot ICs already covering 50% of their administrative budgets.

2. NCDS assisted 32 pre-integral cooperatives throughout Bolivia with 900 members, and has initiated feasibility studies for four new ICs. The EOPS for this objective is to serve 5,500 farmers and carry out feasibility studies for new ICs.

3. Sub-loans approved to date total $1,850,000 versus $5,750,000 for EOPS. No infrastructure grants have been made of the $600,000 projected for EOPS.

Implementation Status:

SFO 0452 (Grant) - A total of 196 work/months of technical assistance have been provided to date versus 208 planned. Vehicles procured for integral cooperatives have required up to 14 months delivery time, which has adversely affected implementation. All other aspects are on schedule.

SFO 0452 (Loan) - Disbursement of funds for equipment procurement is behind schedule due to supply problems which have now been remedied. Disbursements for economic infrastructure are also delayed due to inability to work with existing cooperative central in the Yungas. Other aspects of the project are provided on schedule.

Beneficiaries: Average family income from agriculture of farmers prior to joining integral cooperatives

estimated at $480. Average costs per family benefitted at end of project is estimated at $280, although this average will decrease as cooperatives continue to expand.

Current Year Program: As of the end of FY 1979, all four pilot integral cooperatives will be offering a full line of services with professional management. The first two pilot cooperatives will be receiving the last of their subsidies and the second two will be 50% self-sufficient. A total of $3,000,000 will be outstanding in cooperative subloans and $1,050,000 of the economic infrastructure funds will have been spent on roads, bridges and irrigation projects. 92% of the technical assistance person-months scheduled under the project will have been provided.

Budget Year Program: The major results expected during FY 1980 are as follows:

	ICs	Pre-ICs
Number of subloans		
Average size of loans	$1,000,000	$22,000
Default rate	5%	8%
Delinquency	10%	15%
Number of sub-sub-loans	5,000	4,500
Average size of sub-sub-loans	500	320

Major Outputs:

	ICs	Pre-ICs
Number of sub-loans	14	150
Number of sub-sub-loans	11,500	10,500
Self-sufficient cooperatives	4	-
Feasibility Studies completed		20
Training Courses		60
Participants trained		40

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Small Farmer Organizations I	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION: FY-1977	FINAL OBLIGATION: FY-1977	TOTAL COST: $7,500 Loan
PROJECT NUMBER: 511-0055	APPROPRIATION: FN	DATE PP/REVISION: 6/77	DATE LAST PAR: 4/77
			DATE NEXT PAR: 6/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL—		2,674	3,336			2,147	1,189			1,189	-
Obligations thru 9/79 =$7,500,000 Expenditures thru9/79 = 1,490,000 Pipeline =$6,010,000											
1. Short-term technical assistance at $3,000/wm in the fields of cooperative development and administration and in crop specific areas.		38	60			30	30			30	-
2. Contractor support costs at $3,000/wm		38	59			30	29			29	-
3. Credit fund for agriculture activities		1,600	508			496	12			12	-
4. Credit fund for Rural Enterprises		-	300			300	-			-	-
5. Fund for economic infrastructure and coop. equipment		100	1,850			950	900			900	-
6. Commodities		608	46			46	-			-	-
HC AND OTHER DONOR TOTAL—	1,169				1,270				LIFE OF PROJECT 5,807		
Government of Bolivia (salaries for counterpart personnel)	1,169				1,270				5,807		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1.0	1.0	1.0	--	--	
TDY (ADD-ON)	0.5	0.5	0.5	--	--	
OPERATING EXPENSES	0.6	0.6	0.6	--	--	

PERSONNEL INTENSITY

- ☐ HIGH
- ☒ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM		3	3
	SHORT-TERM		12	10
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Small Farmer Organizations I	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION FY-1977	FINAL OBLIGATION FY-1977	TOTAL COST Loan$7,500
PROJECT NUMBER 511-0055	APPROPRIATION FN	DATE PP/REVISION 6/77	DATE LAST PAR 4/77	DATE NEXT PAR 7/78

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
7. Grant funded socio-economic infrastructure		200	350			200	150			150	-
8. Long-term training at $7,000/wy in the field of cooperative development			40			14	26			26	-
9. Short-term training at $1,500/wm in the field of cooperative development			40			25	15			15	-
10. Other Costs In-country training at $103/person		90	83			56	27			27	-
HC AND OTHER DONOR TOTAL-								LIFE OF PROJECT			

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY
- ☐ HIGH
- ☐ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Small Farmers Organizations I	USAID/Bolivia	Minimum/Mark	FY-1980
	INITIAL OBLIGATION: FY-1976	FINAL OBLIGATION: FY-1980	TOTAL COST: Grant $3,425
PROJECT NUMBER: 511-0452	APPROPRIATION: FN	DATE PP/REVISION: 6/77	DATE LAST PAR: 4/77
			DATE NEXT PAR: 7/78

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	1,050	716	334	1/79-12/80	845	1,037	142	1/80-9/80	70	212	
Cumm.Obligations 9/30/77 $1,444											
Cumm.Expenditures 9/30/77 753											
Balance $ 691											
Grant Funded											
1. Technical Assistance at $40.0/py in the fields of Community Development, Accounting and Cooperative Development	364	231	133		419	481	71		40	111	
2. Contract Support Costs At $60.0/py	351	259	92		328	361	59		30	89	
3. Training (third country)	51	43	8		22	30	-		-	-	
4. Equipment and Supplies	75	59	16		46	62	-		-	-	
5. Cooperative Subsidy	110	64	46		20	54	12		-	12	
6. Feasibility Studies	99	60	39		10	49	-		-	-	
Evaluation	15	15	-		5	5	-		5	5	
HC AND OTHER DONOR TOTAL-	115				100				LIFE OF PROJECT: 359		
GOB*											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	11.75	11.0	2.75	3.0	--	
TDY (AID-)	0.5	0.25	--	--	--	
OPERATING EXPENSES	0.6	0.6	0.6	--	--	

PERSONNEL INTENSITY: [ ] HIGH [X] MEDIUM [ ] LOW

PARTICIPANT PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM		-	-	-
	SHORT-TERM		16	6	
TYPE B	LONG-TERM				
	SHORT-TERM				

FOOTNOTES
*GOB contribution for Loan 511-T-055 also constitutes counterpart for Grant.

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

EXPLORATORY RESEARCH IN FARMING SYSTEMS (511-0464)

Purpose: This project will develop small farm production models and promote appropriate technology, research and extension in northeastern Bolivia.

Background: In implementing the Five-Year Plan goal of increased rural production and income, the Bolivian Government is developing research capabilities in agricultural technology and methods. The prevalence of ineffective techniques and lack of technical information on soils, climate and crop options are major constraints to progress for the small farmers who constitute 60% of the country's population and contribute only 15% of the annual GNP. These problems are particularly acute in the vast, but under-utilized and isolated, northern and eastern lowlands where about 900,000 people reside in a 600,000 square kilometer area characterized by extremely varied climatic and soil conditions. The GOB is promoting settlement in the lowlands, at least 10% of which has high arable potential. A.I.D. support for small farm-oriented research is important for the success of these efforts. The project focuses on research in agricultural potential and climatic patterns and testing of culturally acceptable improvements in traditional production practices.

Progress to Date: Progress to date has been limited due to the short time period that has elapsed since the initiation of the project. Actual progress includes development of research plans; initial field work for a current cultural practices study; and clearing of 10 Has. of land at the new research station at Peroto.

Implementation Status: A.I.D. support for this project was initiated in August 1977 when an agronomic technician arrived from Puerto Rico. A major portion of the equipment for this project has also arrived. Agricultural research is underway in the experiment stations located near Riberalta and Cobija in Northern Bolivia. Initial trials are just now getting underway at the newly established station near Trinidad.

Beneficiaries: It is estimated that 25,000 small farmer families living in the project area will benefit indirectly from the project thru technology in soils and crops adapted to their region. A large number of farmers who are expected to immigrate with the opening of new roads presently being built from La Paz, Cochabamba and Santa Cruz will also ultimately benefit. Five persons will receive training abroad. Unit cost per family is $20.

Current Year Program: During FY-79 long-term and short-term technical assistance will be provided to IBTA, to develop preliminary crop and farming systems information. Technical assistance will also be directed to organizing and planning development of three research stations. Ten initial crop trials will be done on farms of cooperating farmers; three persons will begin training in agronomy; five short-term consultant reports (soils, marketing, agronomy) and three experiment station reports will be produced; and a study of traditional small farm methods and technology will be completed.

Budget Year Program: During FY-80 long-term technical assistance will continue to up-grade agricultural

Exploratory Reasearch in Farming Systems (511-0464)

research. Reports on initial research results will be summarized. A long-term agricultural development plan will be drafted. Twenty on-farm crop trials will be done; two persons will begin training in agronomy; three short-term consultant reports (forages, horticulture) will be produced; and ten crop and farming system preliminary recommendations will be made.

Major Outputs:

	Cumulative All Years
Analysis of traditional farm production systems	1
Soils and climatic research report	6
Personnel trained in agronomy	5
On-farm field testing	30
Market studies	1
Summary findings and recommendations on crops and farming systems report	1

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Exploratory Research in Farming Systems	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FYTQ	FY 1979	$500
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
511-0464 / FN	8/76	5/78	2/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-		286	139	8/79 - 7/80	65	137	67		-	67	-
Obligation thru 9/77 = $435 Expenditures thru 9/77 = 10 Pipeline = $445											
1. Long term technical assistance at $26,000/wy in the field of applied agronomic research.		26	22		26	26	22		-	22	-
2. Contractor support cost at $39,000/wy		39	33		39	39	33		-	33	-
3. Short term technical Assistance at $2,500 /wm in the field of applied agronomic research		8	19			16	3			3	-
4. Contractor support cost at $2,500/wm		8	18			16	2			2	-
5. Long term training at $13,000/wy in agronomic research		5	35			28	7			7	-
6. Short term training at $1,200/wm in agriculture extension.		-	5			5	-			-	-
HC AND OTHER DONOR TOTAL-	158				158				LIFE OF PROJECT 470		
Government of Bolivia (salaries, office and laboratory space and operating expenses)	88				88				260		
1/CODEBENI (salaries, office and laboratory space & operating expen)	70				70				210		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1.5	1.5	0.9	-	-	-
TDY (NON-ADD)	-	-	-	-	-	-
OPERATING EXPENSES	.45	.25	.30	-	-	

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	1	3	
	SHORT-TERM	-	2	
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

1/CODEBENI=communitee for the Development of the Beni Department.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Exploratory Research in Farming Systems	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FYTQ	FINAL OBLIGATION: FY 1979	TOTAL COST: 500
PROJECT NUMBER: 511-0464 / APPROPRIATION: FN	DATE PP/REVISION: 8/76	DATE LAST PAR: 5/78	DATE NEXT PAR: 2/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	286	139	8/79 - 7/80	65	137	67		-	67	-
7. Equipment		200	7			7	-			-	-
8. Evaluation 2/		-	-		(10)	(10)	-		-	-	-
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)							PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES
FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND		TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
PROGRAM ACCOUNT							☐ HIGH	TYPE A	LONG-TERM			
TOY (ADD-)							☐ MEDIUM		SHORT-TERM			
OPERATING EXPENSES							☐ LOW	TYPE B	LONG-TERM			
									SHORT-TERM			

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Access Roads I	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION FY-1976	FINAL OBLIGATION FY-1976	TOTAL COST LOAN $8,500
PROJECT NUMBER 511-0056 / APPROPRIATION FN	DATE PP/REVISION 5/76	DATE LAST PAR 4/78	DATE NEXT PAR 10/78

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-		5,734	2,766			1,594	1,172			832	340
Obligation thru 9/77 = $8,500,000											
Expenditures thru 9/77 = -											
Pipeline = $8,500,000											
1. Equipment		5,000	700			700	-				
2. Tools		130	20			20	-				
3. Materials		300	1,550			620	930			620	310
4. Construction		-	290			130	160			130	30
5. Long-term technical assistance at $28,000/wy in the field of road construction, equipment and management and maintenance		28	52			28	24			24	-
6. Contractor support cost at $42,000/wy		42	78			42	36			36	-
7. Other Costs:											
In-country training *		4	6			4	2			2	-
Special studies		180	20			20	-			-	-
8. Contingency		50	50			30	20			20	-
Evaluation **		-	-		(10)	(10)	-			-	-
HC AND OTHER DONOR TOTAL-	900				2,800				LIFE OF PROJECT 7,070		
Government of Bolivia											
Salaries of counterpart personnel	272				1,200				2,760		
Supplies and materials	100				500				980		
Training	-				10				30		
Other Costs	28				90				200		
Communities (labor and materials)	500				1,000				3,100		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1	1	0.8			
TDY (NON-ADD)						
OPERATING EXPENSES	1.25	1.25	1.25	.75		

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* Covers only local perdiem of GOB employees.

** FY 79 evaluation will be technical support funded. FY 80 evaluation will be in home PES.

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

RURAL ACCESS ROADS II (511-0466)

Purpose: The purpose of this project is to: (1) improve access to the small farm sector by upgrading a minimum of 1,000 kilometers of farm roads and trails to all-weather standards in the Departments of Chuquisaca, Potosí and Tarija; (2) strengthen the capability of the Rural Roads Division of the National Highway Service and of three regional Departmental Development Committees to plan and carry out rural roads improvement.

Background: The Rural Roads Division of the National Highway Service was established under a 1976 AID/GOB loan project which is improving rural roads in the regions of La Paz, Cochabamba, Santa Cruz and Northern Chuquisaca. This activity, through expansion of rural infrastructure, addresses one of the primary constraints to rural development noted in the Mission's assessment of and strategy for the agricultural sector in Bolivia. The GOB has given firm support to the institutional aspects of this activity. The focus of this project will continue the institutional momentum of the earlier project by entering new areas of the country in the southern Departments of Potosí, Chuquisaca and Tarija. The project will also give an impetus to the new AID/GOB strategy of a stronger role for the Departmental Development Committees.

Project Description: The existing road system in Bolivia reflects the historical preocupation with the mining sector and concentration of population in the Altiplano and valley regions where primary and secondary roads link the cities of La Paz, Oruro, Potosí, Cochabamba with connection to the major mines. This network of principal roads is slowly being extended to the far south and the flood-plains of the Chaco and the Amazon basin, in the East.

The current road system comprises 9 primary roads totalling 5,551 kilometers in length, and 21 secondary roads totalling 3,804 kilometers in length, only 12.5% of these principal roads are paved, and 70% have a gravel surface. The remainder are dirt surface. An additional 2,217 kilometers of primary road and 1,748 kilometers of secondary roads are under construction.

An estimated 100,000 kilometers of market access roads are required to fully develop farmer access throughout Bolivia to this primary road network. Of this amount some 28,600 kilometers of trails and dirt surface low standard roads are presently in service. It is these trails and low standard roads which serve the small farm population. Over half of these dirt roads and trails are impassable during the rainy season and another 28% are passable only with four wheel drive vehicles.

This continuing program to develop GOB capacities and execute improvements to all weather standards is being carried out through the National Highway Service which was established in 1961 with AID assistance and which is regarded as one of the stronger development institutions in Bolivia. This project will begin to bring the regional GOB Development Committees into a stronger role of planning, and budgeting the work executed by the National Highway Service. The program encourages the improvement of trails and low-volume roads at community level through involvement of voluntary hand labor in a balanced mix with the equipment and financial resources of the National Highway Service and of the regional GOB Development Committees.

Rural Access Roads II (511-0466)

Beneficiaries: This road improvement program will benefit an estimated 37,000 farm families at an average cost of $600 per family. Farm families in the project area are among the poorest in Bolivia with a median annual income of $327 per family. The project is expected to increase the annual income of these families by about 50%.

Current Year Program: It is anticipated that this project will be authorized and a loan agreement signed with the GOB in late FY 1978. Equipment requirements will be finalized in early FY 1979 and procurement will be initiated. Fulfillment of conditions precedent to disbursement of loan funds will be accomplished in early or mid 1979. Major equipment items to initiate field activities will begin arriving late in FY 1979 and field activities are expected to get underway at that time. Analysis and programming of roads will be carried out during the year.

Budget Year Program: The major equipment procurement will have been accomplished the preceding year. During FY 1980 remainder procurement of construction materials such as drainage structures and explosives will continue and construction will be underway in all of the defined sectors.

Major Outputs:

	Cumulative All Years
a. National Highway Service (SNC) District Office	
1) Increased supervisory and maintenance capability	3
2) Staff	18
b. SNC Residence	
1) Increased construction and maintenance capability	8
2) Staff	60
c. Basic Groups	
1) Increased construction capability	5
2) Staff	175
d. Support Groups	
1) Increased operating capability	3
2) Staff	40
e. DDCs	
1) Increased analytical ability	3
2) Staff	14
f. Beneficiary Communities	
1) Providing community labor	100
2) Community roads monitors trained	100
g. Rural Roads Improved (kms. completed)	1,000
h. Rural Roads Maintained (kilometers)	1,000
i. SNC and TA Advisor complete manual for economic analysis	X

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Access Roads II	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: FY 1979	TOTAL COST: Grant: $ 300 Loan: $13,000
PROJECT NUMBER: 511-0466 / APPROPRIATION: FN	DATE PP/REVISION: 3/78	DATE LAST PAR: N/A	DATE NEXT PAR: 8/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	13,025	10	13,015		275	5,328	7,962		-	6,122	1,840
Grant Funds	25	10	15	10/79-3/82	275	93	197		--	87	110
1. Long-Term Technical Assistance in the fields of Construction Engineering training at $31,000 per w/y.	--	--	--		110	31	79		--	35	44
2. Long-Term Contractor Support Costs at $47,000 per w/y	--	--	--		165	47	118		--	52	66
3. Short Term Technical Assistance at $2,000 per w/m in the field of economic analysis of construction work	12	5	7		--	7	--		--	--	--
4. Short Term Contractor Support Costs at $2,000 per w/m	13	5	8		--	8	--		--	--	--
Loan Funds	13,000	--	13,000		--	5,235	7,765		--	6,035	1,730
1. Equipment and Tools	8,800	--	8,800		--	4,000	4,800			4,800	--
HC AND OTHER DONOR TOTAL-	--				340						
Government of Bolivia (salaries for counterpart personnel and other related costs)	--				300						
Development Committees (salaries and other costs)	--				40						
Local Contribut. (labor, materials)	--				--						

LIFE OF PROJECT: 9,940 — 3,740 — 3,560 — 2,640

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	0.2	1.3	1.1	1.4		
TDY (AID)	0.3					
OPERATING EXPENSE	0.5	1.05	1.5	1.5		

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	NONCONTRACT / CONTRACT	FISCAL YEAR 1/ 1978	1979	1980
TYPE A	LONG-TERM	--	--	--
	SHORT-TERM	--	--	--
TYPE II	LONG-TERM	--	--	--
	SHORT-TERM	--	--	--

FOOTNOTES

1/ No participant training contemplated under the project.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Access Roads II	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: FY 1979	TOTAL COST: Grant: $ 300; Loan: $ 13,000
PROJECT NUMBER: 511-0466	APPROPRIATION: FN	DATE PP/REVISION: 3/78	DATE LAST PAR: N/A
			DATE NEXT PAR: 8/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-											
2. Materials	1,470	--	1,470		--	400	1,070		--	400	670
3. Construction	900	--	900		--	220	680		--	220	460
4. In-country training of drivers, training equipment, operators and mechanics	300	--	300		--	100	200		--	100	100
5. Evaluation	50	--	50		--	15	35		--	15	20
6. Inflation and Contingencies	1,480	--	1,480		--	500	980		--	500	480
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (ADD'L)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

NUTRITION IMPROVEMENT (511-0468)

Purpose: To establish a multi-sector, planning, implementation, monitoring, and evaluation system for the GOB's National Food and Nutrition Plan at the national and departmental levels under the direction of the Ministry of Planning and Coordination.

Background: In terms of protein-calorie malnutrition (PCM), the gap between average Bolivian consumption and the FAO recommendations is 26% in calories and 28% in animal proteins. Besides this serious PCM problem, nearly 70% of the Bolivian population suffers from goiter and nearly 70% of pregnant and lactating women suffer from nutritional anemias. In CY 1976, the GOB published its Five-Year Plan 1976-1980 which included a food and nutrition sector, thus recognizing officially the severe malnutrition problems in Bolivia and the need for a multi-sectoral program to address these problems. In the Transition Quarter, USAID/Bolivia provided grant funds to assist the GOB in establishing such a program. This project implements USAID/Bolivia strategy of meeting basic nutrition needs of the rural poor by assisting the GOB in the design of a national food and nutrition program.

Progress to Date: In the first seven months of full activity (since October 1977), the project has held to the timetable proposed in the Project Paper. The human resource development activities are on schedule both in technical courses and policy-level workshops. The information gathering and analytical activities have begun and the mass media nutrition education test program has been designed to begin implementation in June, 1979. In terms of institutionalizing the program for future nationwide programs, the GOB has accelerated the timetable and has developed the initial design of a National Food and Nutrition Institue--its structure, functions, and financing.

Implementation Status: After nearly 12 months delay in getting the technical assistance team on board, the project began full operations in October, 1977. Since then, there have been relatively few problems that have seriously impeded project progress. Short-term technical assistance has arrived on schedule and has provided useful inputs for the most part. All commodities have arrived. The delivery of the vehicles to the GOB is awaiting the formation of the three regional food and nutrition groups which is scheduled for July.

Beneficiaries: The National Food and Nutrition Plan lists three high-risk groups on which nutrition activities will be focused: (1) children five and under in low-income groups, especially in rural areas, (2) pregnant and lactating women, especially in rural areas. Project emphasis is on the first two target groups as school age children tend to be less vulnerable to malnutrition and the success of a nutrition program aimed to children five and under will greatly decrease the need for a nutrition program for school age children.

Although children under five and pregnant and lactating mothers are the project's target beneficiary group, the

Nutrition Improvement (511-0468)

main focus of Project-related activities is on improving the institutional capability of specific GOB entities to organize, plan and carry out a national nutrition program rather than on providing any direct benefits for the target group.

Current Year Program: In FY 1979 the project will complete its activities providing the technical and organizational bases for a national food and nutrition program in Bolivia. Specifically, the activities in program analysis and information gathering to be completed include: the milk system study; the national arm circumference study; the food gap study; the rural household nutrition status study; the anemia prevalence study; the mass media nutrition education test program; three regional nutrition needs and resources studies; the supplementary feeding program analysis; the iodine availabilities study; the iodized salt program analysis the wheat fortification program study. The human resource development activities including formal courses and workshops will be completed. The design of the National Food and Nutrition Institute to plan, implement and evaluate the national food and nutrition program will be completed and approved by the GOB.

Major Outputs

	Cumulative All Years
Program analysis and design studies complete	5
Baseline information and nutrition data improvement studies	8
Huamn resource development activities	
Local training courses	25
Participant training courses	10
Organizational design for future programs (%)	100

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Nutrition Improvement (APD)	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY T.Q.	FY 1977	$640
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
511-0468 / F&N	9/1976		7/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	283	250		-	250	-				
Cumulative Obs. 9/30/77 $640 Cumulative Exp. 9/30/77 107 Pipeline as of 9/30/77 $533											
1. Long Term Tech. Assistance at $41 per w/year	-	72	52		-	52	-				
2. Contractor Support Costs at $60 per w/y	-	105	76		-	76	-				
3. Short Term Tech. Assistance at $2.8 per w/m	-	19	29		-	29	-				
4. Contractor Support Costs at $2.8 per w/m	-	22	26		-	26	-				
5. Participant Training at $8.0 per participant	-	16	14		-	14	-				
6. Commodities (vehicles, office equipment)	-	6	-		-	-	-				
7. Other Costs (data processing, audio visual materials)	-	43	53		-	53	-				
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 366.0		
Ministry of Planning (GOB) 1. Local Per Diem 2. Other Costs	- -				- -				26 340		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	19	19	BEYOND
PROGRAM ACCOUNT	2.3	2.2	-			
TDY (AID)	0	-				
OPERATING EXPENSES	1.0	0.30				

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	2	-	-
	SHORT-TERM	1	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-3 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

AGRIBUSINESS AND ARTISANRY (511-0472)

Purpose: To establish a system of promoting and financing agribusiness and artisanry activities, which benefit the rural poor through expansion of markets for small farmer products, provision of agriculture-related goods and services, or generation of productive employment opportunities in rural areas.

Background: This project, together with a complementary loan obligated in FY 1977, addresses the small farmer development constraints of inadequate services for agriculture and inadequate factor and product markets. As such, it forms an integral part of the host country and AID rural development strategy which is attempting to improve small farmer access to needed production inputs and to improve the marketing system serving small farmers. The project also provides technical assistance and financing (the latter through loan funds) for the development and/or production of light capital technology suitable for Bolivian small-scale farmers.

Progress to Date: The Technical Assistance Fund has been established and an operating manual developed describing the procedures to be followed for Fund activities. The project is on schedule.

Implementation Status: The project was begun in FY 1978. To date, a long term contractor has been selected and contract discussions are underway between this firm and the Bolivian Central Bank.

Beneficiaries: The target group consists of small farmers, artisans, and other rural poor who will benefit from technical assistance financed under this project and sub-projects financed under the complementary loan. An estimated 631 sub-projects will be financed over the life of the project, creating an estimated 4,973 jobs, primarily in rural areas. Cost per family benefited will vary depending on the specific characteristics of sub-projects financed.

Current Year Program: The project will provide one full-time Advisor to the Bolivian Central Bank and the initial costs of pre-investment assistance to rural businessmen and artisans, as well as training courses and information distribution through the Technical Assistance Fund. The results of this assitance will be effective functioning of the loan-funded financing program for agribusiness and artisanry sub-projects, improved sub-project design and appraisal, and in-depths evaluation of the project. Planned current year funding would complete funding provided under the project.

Budget Year Program: No funding requested for FY 1980 if full FY 1979 funding provided.

Major Outputs:	Current Year	Budget Year	Life of Project
Area Surveys	4	4	20
Pre-investment Studies	27	55	315
Training Courses	8	8	40
Seminars	2	2	7
Information on Light Capital Technology	x	x	x

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agribusiness and Artisanry	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY-1977	FINAL OBLIGATION: FY-1979	TOTAL COST: Loan $6.5 million; Grant $.4 million
PROJECT NUMBER: 511-0472 / APPROPRIATION: FN	DATE PP/REVISION: 8/77	DATE LAST PAR: -	DATE NEXT PAR: 5/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	185	472	5,913	10/78-5/81	215	936	5,192			1,226	3,966
Grant Funds	185	62	123		215	176	162			116	46
1) Long term technical assistance at $27,000 per wy in the field of financial management and analysis.	41	9	32		41	27	46			27	19
2) Contractor Support Cost at $39,000 per wy.	59	13	46		59	39	66			39	27
3) Contribution to technical assistance fund.	85	40	45		105	100	50			50	
4) Evaluation					10	10	-			-	-
HC AND OTHER DONOR TOTAL-	456				512				LIFE OF PROJECT: 3,870		
Government of Bolivia											
a) Resources for rediscount fund	200				300				3,000		
b) Resources for technical assistance fund.	85				55				200		
c) Administrative costs.	121				107				420		
d) Increased budget for INBOPIA. **	50				50				250		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	2.3	6.5	4.3	1.7	-	
TDY (ADD-)	0.2	0.1	0.1	0.1	0.1	
OPERATING EXPENSES	0.5	0.5	0.5	0.5	0.5	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED *

TYPE	A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A		LONG-TERM			
		SHORT-TERM			
TYPE B		LONG-TERM			
		SHORT-TERM			

FOOTNOTES

* No training contemplated under this project.

** INBOPIA = Instituto Boliviano para la Promocion de Industrias Artesanales.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agribusiness and Artisanry	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY-1977	FINAL OBLIGATION: FY-1979	TOTAL COST: Loan $6.2 million, Grant $.4 million
PROJECT NUMBER: 511-0472	APPROPRIATION: FN	DATE PP/REVISION: 8/77	DATE LAST PAR: -
			DATE NEXT PAR: 5/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-											
Loan Funds		410	5,790			760	5,030			1,110	3,920
Obligation thru 9/77 6.200											
Expenditures thru 9/77 -											
Pipeline 6.200											
1) Rediscounted agribusiness and artisanry loans.	-	300	5,700			700	5,000			1,110	3,900
2) Mechanization of Central Bank reporting and monitoring activities (computer equipment)	-	100	50			50	-			-	-
3) Short term technical assistance at $2,500 per wm in the field of financial management and analysis.		5	20			5	15			5	10
4) Contractor Support cost at $ 2,500 wm.		5	20			5	15			5	10
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Sub-Tropical Lands Development	USAID/Bolivia		FY1980
	INITIAL OBLIGATION: FY 1974	FINAL OBLIGATION: FY.1974	TOTAL COST: LOAN: $9,700
PROJECT NUMBER: 511-0050 / APPROPRIATION: FN	DATE PP/REVISION: 5/74	DATE LAST PAR: 6/78	DATE NEXT PAR: 9/78

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-		5,195	2,303			2,303					
Obligations thru 9/77 =$9,700,000											
Expenditures thru 9/77 =$2,202,000											
Pipeline =$7,498,000											
1. Roads & Trails		3,958	1,989			1,989	-				
2. Production Services											
Ag. Service Center		407	50			50	-				
Credit		250	250			250	-				
3. Social Services											
Potable Water		334	-			-	-				
Health		20	-			-	-				
Orientation		8	-			-	-				
4. Project Adm.											
Land Titling		20	-			-	-				
5. Project Location											
Resources Study		184	-			-	-				
6. Evaluation		14	14			14	-				
HC AND OTHER DONOR TOTAL-	1,116				660				LIFE OF PROJECT $5,454		
GOB											
Roads	403				200				792		
Production Services	363				160				534		
Social Services	120				100				343		
Project Administration	230				200				625		
Project Location	-				-				3,160		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	
TDY (AID)	0.1					
CONTRACTING EXPERTISE	1.25	1.00	-	-	-	

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED *

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* No participant training

AID 1330-8 (1-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agriculture Sector I	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION: FY 1974	FINAL OBLIGATION: FY 1974	TOTAL COST: LOAN $9,200
PROJECT NUMBER: 511-0053 / APPROPRIATION: FN	DATE PP/REVISION: Dec./74	DATE LAST PAR: 8/77	DATE NEXT PAR: 10/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-		3,558	3,531			3,531					
Obligated thru 9/77 = $9,200,000											
Expended thru 9/77 = 2,111,000											
Pipeline = $7,089,000											
1. Equipment and Supplies		595	1,288			1,288					
2. Construction and Engineering		200	1,113			1,113					
3. Credit fund		2,000	426			426					
4. Long-term training at $12,000/wy in the fields of agricultural science, economics, extension		264	270			270					
5. Short-term training at $4,900/person in the fields of statistics, extension, oil seeds production		74	53			53					
6. Technical Assistance at $3,000/wm in the fields of		173	152			152					
7. Contractor support costs at $4,000/wm		252	229			229					
HC AND OTHER DONOR TOTAL-	1,370				1,500						
Government of Bolivia (Salaries and operating expenses)	1,270				1,500						
Other Costs	100				-						

LIFE OF PROJECT: 5,650

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 1978	1979	19	19	19	BEYOND
PROGRAM ACCOUNT	4.2	4.2				
TDY (HOST-AID)						
OPERATING EXPENSES	0.9	0.5				

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	19
TYPE A	LONG-TERM	22	32	
	SHORT-TERM	15	11	
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

$250,000 assigned initially to the component of feasibility studies is being reprogrammed to support construction activities.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agriculture Sector II		USAID/Bolivia		FY-1980
		INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
		FY 1977	FY-1977	Loan $11,300
PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
511-0059	FN	8/77	--	9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	--	208	11,092			4,867	6,225			2,455	3,770
Cumulative Oblig. (9/77) $11,300,000											
Cumulative Exp. (9/77) --											
Balance (9/77) $11,300,000											
1. Short Term Technical Assistance at $ 2,300 per w/m in the fields of Agriculture, Economics and Marketing.		--	112			39	73			40	33
2. Contractor Support Cost at $3,400 per w/m		--	168			56	112			58	54
3. Long Term Training at $12,000 per w/y		--	295			50	245			150	95
4. Short Term Training at $1,600 per p/m		8	107			32	75			37	38
5. Construction		--	1,175			275	900			480	420
6. Equipment		--	1,355			955	400			200	200
7. Production Credit Fund		--	3,500			1,100	2,400			700	1,700
HG AND OTHER DONOR TOTAL-									LIFE OF PROJECT		
GOB	710				986				6,030		
In Country Training	10				20				50		
Loan Capital	176				205				1,200		
Seed Rotating Fund	18				18				150		
Administration	394				700				3,340		
Contingencies	--				--				945		
Committee for the Dev. of Tarija	118				43				345		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	0.8	6.7	7.4	7.2	3.5	
TDY (ADD-)						
OPERATING EXPENSES	1.5	1.5	1.25	0.5	0.5	

PERSONNEL INTENSITY

- [XX] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	--	5	12
	SHORT-TERM	4	12	12
TYPE B	LONG-TERM	--	--	--
	SHORT-TERM	--	--	--

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agriculture Sector II	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY 1977	FINAL OBLIGATION: FY 1977	TOTAL COST: 11,300
PROJECT NUMBER: 511-0059 / APPROPRIATION: FN	DATE PP/REVISION: 8/77	DATE LAST PAR: --	DATE NEXT PAR: 9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-											
8. Land Clearing Credit Fund		200	2,250			1,500	750			250	500
9. Seed Rotating Fund		--	250			60	190			60	130
10. Inflation and Contingencies		--	1,880			800	1,080			480	600
HC AND OTHER DONOR TOTAL-										LIFE OF PROJECT	

PERSONNEL WORKYEARS (XX, X)

I FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVE DATA NARRATIVE

TITLE AND No.:

SMALL FARM PRODUCTION (511-0481)

Purpose: This project will: 1. Increase the availability to small farmers of needed inputs, particularly land and improved seed, and provide production and investment credit required to purchase agricultural inputs; 2. Develop the agricultural human resources and management capability.

Background: More than 60% of the economically active population is engaged in agriculture. Nearly all of this group cultivate farms of less than 4 hectares. Rural per capita income is well below the $390* national average. Progress toward increased small farm productivity and income is constrained by the lack of effective agricultural methods; lack of access to credit, inputs and markets; and ineffective sector planning and management. The agricultural sector strategy, of which this project is an important part, includes emphasis on provision of credit and improving the Ministry of Agriculture's operations. The technical assistance funded by this project complements the $11.2 million Agriculture Sector II loan authorized in FY 1977.

Progress to Date: The project is just starting and it is expected that the technicians will be on board at the beginning of FY 79.

Implementation Status: The Request for Proposals (RFP) to provide seven long term technicians and a variety of short-term advisors was published on April 3, 1978. It is anticipated that a contract will be awarded by June, 1978 and signed in July, 1978.

Beneficiaries: Up to 300,000 families will benefit directly or indirectly from the land clearing program; the intensified seed program; the expanded credit program and the additional activities in sectoral management of the Ministry of Agriculture. Unit cost per family is $44.

Current Year Program: Six of the seven long-term technical advisors are expected to be on the job. These staff members will be as follows: (1) A land clearing technician to assist in the land clearing sub-activity; (2) A heavy equipment maintenance specialist to assist in the organization and management of a maintenance and repair program for machinery to be used in the small farmer land clearing sub-activity; (3) A data management technician will substitute the programmed agricultural credit technician and assist the Agricultural Bank in automating their records managment; (4) A seed technician will work with the MACA seed program and assist the Ministry in the expansion of physical facilities as well as increasing the quantity and quality of seed produced; (5) A data management technician will be assigned to the MACA Office of Economic Studies. He will assist in the development of the administrative and operative structure of this office as well as in determination of the computer equipment needed for data processing; (6) A sectoral planning technician will also be assigned to the Office of Economic Studies of MACA. The technician will assist in the revision of the

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* IBRD preliminary estimate for 1976.

Small Farm Production (511-0481)

1976-1980 Agricultural Sector Development Plan and advise on the preparation of other agricultural development policy studies.

Major outputs for FY'79 will be the clearing of 2000 hectares of land for the small farmers; increased seed production of approximately 5 metric tons of seed through the use of the rotating fund and the assistance of the seed technician; final construction plans for the seed program will have been completed; and up to 40 training sessions will have been accomplished in the Sectoral Management Division.

Budget Year Program: In addition to the six positions listed for FY'79 who will continue their assignment, an organization and methods technician will work with the office of administrative analysis under the subsecretary of MACA. This technician will evaluate the present administrative structure of MACA and help design an alternative structure.

Major outputs for FY'80 will be the clearing of 3,000 hectares of land for the small farmers; increased seed production both in quality as well as quantity to 10 additional tons; construction of seed production centers; an additional 40 training sessions will have been accomplished; and new organizational structures will have been presented to the government for their consideration.

Major Outputs:

	Cumulative All Years
Seed Processing and Storage	
- Increased Production Capacity	20 MT
- Increased Storage Capacity	550 MT
Land Clearing	
- Land cleared	10,000 Has.
Training (planning, managerial, technical)	105 GOB technicians

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE: Small Farm Production		DECISION UNIT: USAID/Bolivia	DECISION PACKAGE: Minimum/Mark	BUDGET YEAR: FY-1980
			INITIAL OBLIGATION: FY-1978	FINAL OBLIGATION: FY-1980	TOTAL COST: Grant $2,200
	PROJECT NUMBER: 511-0481	APPROPRIATION: FN	DATE PP/REVISION: 8/1977	DATE LAST PAR: -	DATE NEXT PAR: 9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	600	80	520	9/79-11/80	800	545	775	12/80-3/82	800	620	955
1. Long-term technical assistance at $40,000/wy in the fields of seed storage and processing, agricultural credit, land clearing and sector planning, management and coordination	240	32	208		304	210	302		320	240	382
2. Contractor support cost at $60,000/wy	360	48	312		456	315	453		480	360	573
3. Evaluation of project #511-0481	-	-	-		20	10	10		-	10	-
4. Evaluation of project #511-0059	-	-	-		20	10	10		-	10	-
HC AND OTHER DONOR TOTAL-	*				*				LIFE OF PROJECT *		
Government of Bolivia											

*** PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	0.8	5.25	6.0	6.0	3.5	
TDY (AID) OR (RATING) EXPENSES	1.6	1.85	3.25	1.5	0.5	

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

** PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

*GOB contribution for this project is included under Loan 511-0059.

** Participant training is loan funded (Project 511-0059)

***Personnel work years for this project is included under Loan 511-0059.-

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

NATIONAL NUTRITION IMPROVEMENT (511-0484)

Purpose: To establish an on-going nutrition improvement program through the National Food and Nutrition Institute which will strengthen the multi-sectoral planning, implementation, monitoring and evaluation system under the Government's National Food and Nutrition Plan.

Background: Bolivia's principal nutrition problem is widespread protein-caloric deficiency. Average consumption of both protein and calories is less than 75% of the Food and Agriculture Organization (FAO) recommendations. Children under six and pregnant and lactating women are particularly affected.

The Government's Five-Year Development Plan (1976-1980) for the nutrition sector aims to improve the national diet and reduce malnutrition by increasing production of basic foods to help satisfy protein and calorie needs and by improving health and education services. A previous AID nutrition project (Nutrition Improvement Grant 511-0468) assisted in the design of a national food and nutrition program.

This project implements USAID/Bolivia strategy of meeting basic nutrition needs of the rural poor by assisting the GOB in promoting improved nutrition.

Project Description: This project will promote new activities and strengthen on-going activities of the various governmental and private programs which are directed toward improving the nutritional status of the rural poor, especially children under six and pregnant and lactating women.

The project will support the GOB's food and nutrition plan for improving nutrition in Bolivia, especially in the rural areas by: a) providing training to up-grade nutrition service personnel who work directly with the target group; b) assisting the responsible agencies in establishing and improving the operation of programs such as iodinization of salt, food production and marketing cooperatives, food fortification, and supplementary feeding (PL 480 Title II and WFP); c) providing information and technical assistance for evaluating on-going nutrition activities and developing new ones, including baseline nutrition status data and evaluation of pilot programs which demonstrate new approaches and directly improve the nutritional status of the target group.

Working through the National Food and Nutrition Institute (INAN) of the GOB's Ministry of Planning the project will provide the institutional base for assuring the implementation of the Five-Year Food and Nutrition Plan (1976-1980) and future year programs. With project support, various GOB entities will reinforce and initiate the bulk of the nutrition improvement activities with the target population. The Institute will be responsible for improving the effectiveness of on-going nutrition activities and for assisting the agencies in initiating new activities. It will be responsible for implementing nutrition improvement activities which are needed but not currently undertaken by any other agency such as mass media nutrition education and recuperation centers for severely malnourished children.

National Nutrition Improvement (511-0484)

Beneficiaries: Up to 3.5 million persons will benefit from the food enrichment activities under the project focused on composite wheat flour products. Some 2 million persons in urban and rural areas will be reached by the media nutrition education activities and some 650,000 women and children will benefit directly from improved supplementary feeding programs and approximately 5,000 children and their mothers will attend the nutrition recuperation centers, primarily in rural areas. The average cost per family is estimated at $2.28.

Current Year Program: Since the project is proposed for third quarter FY 1979, the FY 79 program will consist of initial technical assistance and commodity procurement activities, (primarily educational and laboratory equipment and vehicles) and fulfillment of Conditions Precedent.

Budget Year Program: The first year's program will consist primarily of: a) Human resource development through both local and participant training; b) program development and initial implementation of regional programs and of centrally-sponsored programs such as mass media nutrition education, food fortification and improved feeding programs; c) initial design of the program for nutrition recuperation centers; d) initial design and field work on the baseline studies and other longer range program design study efforts.

Major Outputs:

	Cumulative All Years
Administrative Improvement	X
Data base development and improvement	X
Personnel trained in-country	1,554
Nutrition Education Program*	2,000,000
Food enrichment studies and program operational *	3,500,000
Nutrition recuperation program operational*	5,000
Regional nutrition action programs designed and operational	X
Food assistance redesign complete and program operational	X

* Number of people reached.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
National Nutrition Improvement	USAID/Bolivia	Minimum/Mark	FY-1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1982	TOTAL COST: Grant $ 2,000 / Loan $ 8,000
PROJECT NUMBER: 511-0484	APPROPRIATION: FN	DATE PP/REVISION: Submission 8/78	DATE LAST PAR: N/A
			DATE NEXT PAR: 8/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-		8,800	579	8,221		400	4,070	4,556
Grant	-	-	-	6/79-12/80	800	35	765	1/81-12/81	400	800	370
1. Long-term TA at $33 w/y in such fields as Nutrition Planning, Human Resources, Nutrition Surveillance, Good Marketing, Good Technology, and Mass Media.					264	10	254		132	264	122
2. Contractor Support Costs at $ 67.0 per w/y					531	20	511		268	536	248
3. Evaluation					5	5	-		-	-	-
Loan	-	-	-		8,000	544	7,456		-	3,270	4,186
1. Short-term TA at $ 4/wm in such fields as listed for LT/TA	-	-	-		180	-	180		-	145	35
2. Contractor Support costs at $4/wm	-	-	-		180	-	180		-	145	35
3. Regional Program Fund (funding nutrition program studies and research with a regional focus)					2,500	50	2,450		-	400	2,050
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		
GOB	-				1,100				3,900		
1. Project Support Costs	-				500				1,800		
2. Salaries	-				600				2,100		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	0.3	11.0	8.7	3.7	
TDY (NON-ADD)	-	0.2	-	-	-	
OPERATING EXPENSES	.25	1.0	1.0	0.5	0.5	

PERSONNEL INTENSITY: [ ] HIGH [X] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	5
	SHORT-TERM	-	1	4
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
National Nutrition Improvement	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1982	TOTAL COST: Grant $ 2,000 Loan $ 8,000
PROJECT NUMBER: 511-0484 / APPROPRIATION: FN	DATE PP/REVISION: Submission 8/78	DATE LAST PAR: N/A	DATE NEXT PAR: 8/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-											
4. Program Development (funding studies and research of national scope)					1,200	20	1,180			680	500
5. Materials and Equipment (vehicles, supplies, etc.)					1,620	430	1,190			1,190	-
6. Other Costs (operating costs, in-country training, research)	-	-	-		2,020	40	1,980			530	1,450
7. Participant training	-	-	-		300	4	296			180	116
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)	FISCAL YEAR 19	19	19	19	19	BEYOND
FUNDING: PROGRAM ACCOUNT						
TDY (NON-ADH)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED		FISCAL YEAR 19	19	19
TYPE A: A=NONCONTRACT B=CONTRACT				
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

FARM POLICY STUDY (511-0485)

Purpose: This project will support the collection and analysis of socioeconomic information in the agricultural sector as a basis for designing policies and programs to assist small farmers.

Background: The Bolivian Five-Year Plan assigns priority to improving the efficiency of agricultural production and marketing, increasing the participation of the rural population in the economic activity of the country and improving small-farm technology in order to raise rural incomes. In order to design effective programs and policies to achieve these objectives, reliable data concerning the small farm subsector and its relation to the national economy must be collected and analyzed. Existing data are severely limited and of varying quality. There has been no agricultural census since 1951, and only one national survey of limited use since that time. This project will improve sector management by focussing on socioeconomic data inadequacies which hinder effective resource allocation and program evaluation for Bolivian and external donors alike and on the completion of the Agricultural Sector Assessment.

Progress to Date: The following progress by element will be achieved by September 30, 1978:

1 - National Socio-Economic Farm Survey: 2,000 of the 2,800 farm surveys will be completed, while 1,500 of the 2,800 questionnaires will be coded and edited.

2 - Analysis of Southern Valleys Survey Data: Statistical documents detailing information at the crop level and defining regional distribution of basic statistical output will be completed. Also, the analytical document of Agricultural Sector II target population in terms of on-farm and off-farm income-generating activities will be finished.

3 - Credit Analysis: Field work on Rural Financial Markets will be underway, reinterviews of credit recipients for agricultural year 1977-78 will be completed, and edited data tapes for base - year (1976-77) and 1977-78 year will be finished.

4 - Traditional Practices Study: The contract will be signed and field work will be initiated in the Altiplano.

5 - Rural Household Study: Questionnaire will be designed and pretested and the sample will be collected.

Implementation Status: Due to a one-month delay in the signing of the ProAg, all activities originally scheduled in the Project Paper for the National Socio-Economic Farm Survey, Analysis of Southern Valleys Survey Data and the Traditional Practices Study elements have been delayed at least one month. The other elements will proceed as planned. All three long-term resident technicians will be contracted and in Bolivia by July 1, 1978 and the short-term services for the Traditional Practices Study will be contracted by that date.

Beneficiaries: Bolivian small farmers in general will be the ultimate beneficiaries of this project.

Farm Policy Study (511-0485)

Due to the nature of the project, gathering economic information on a countrywide basis the estimated per capita cost is undeterminable.

Current Year Program: The following progress by element will be achieved during FY 79:

1 - National Socio-Economic Farm Survey: All information will be coded and an edited data tape prepared. A set of statistical documents will be prepared on the characteristics and economic performance of the farm units interviewed, as well as the relative distribution of different crops throughout the country. Additionally, an analytical document defining and characterizing the appropriate target populations will be prepared.

2 - Analysis of Southern Valleys Survey Data: The analytical documents will be prepared, one discussing the relative impacts of credit, technical assistance and market access by region, and the other comparing the results of the Southern Valleys Survey with those of the MACA/Utah State 1972 Survey.

3 - Credit Analysis: An interim report comparing the results of credit and non-credit recipients, over agricultural years 1976-77 and 1977-78 will be prepared, reinterviews of credit and non-credit recipients for agricultural year 1978-79 will be completed, and edited data tapes for 1978-79 will be finished.

4 - National Crop and Livestock Technology Survey: Interviews with 800 farmers on a nationwide basis will be completed and the data will be coded and edited.

5 - Traditional Practices Study: Quarterly summaries of journal entries from the Altiplano, the valleys and the lowlands will be completed and an annual report on the Altiplano will be prepared.

6 - Rural Household Study: Third cycle of interviews with 800 rural households will be completed.

Budget Year Program: The following progress by element will be achieved during FY 80:

1 - National Socio-Economic Survey: Two analytical documents will be prepared, one directed specifically to the socio-economic characteristics of technology-adopting farm units and the other discussing the relative impacts on target populations of different public policy measures.

2 - Credit Analysis: An interim report comparing agricultural years 1976-77, 1977-78 and 1978-79 for credit and non-credit recipients will be prepared, reinterviews of credit and non-credit recipients for agricultural year 1979-1980 will be completed, an edited data tape on agricultural year 1979-80 will be prepared, and field work on Rural Financial Markets will be finished.

3 - National Crop and Livestock Technology Survey: An edited data tape will be prepared, a set of statistical documents presenting in tabular form crop and livestock technological practices employed will be completed and an analytical document addressing use of modern inputs, particularly, irrigation will be prepared.

4 - Traditional Practices Study: Quarterly summaries of journal entries from the Altiplano, the valleys and the lowlands will be completed and an annual report on the valleys and lowlands will be prepared.

5 - Rural Household Study: Interviews will be completed, an edited data tape will be prepared, a set of

Farm Policy Study (511-0485)

statistical documents on rural households will be available and a descriptive document about the role of women in the rural households will be prepared.

6 - Data Integration: The incorporation and integration of primary and secondary data will commence.

Major Outputs

	Cumulative All Years
National Socio-Economic Farm Survey	1
Analysis of Southern Valleys Survey Data	1
Credit Recipient Analysis	1
National Crop and Livestock Technology Survey	1
Traditional Practices Survey	1
Rural Household Study	1

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Farm Policy Study	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: 1980	TOTAL COST: $ 1,115 GRANT
PROJECT NUMBER: 511-0485	APPROPRIATION: FN	DATE PP/REVISION: 1/78	DATE LAST PAR: --
			DATE NEXT PAR: 3/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	1978 EXPENDITURE	1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	1979 OBLIGATION	1979 EXPENDITURE	1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	1980 OBLIGATION	1980 EXPENDITURE	1980 PIPELINE
AID-FINANCED TOTAL-	272	214	58	10/78-9/79	500	490	68		343	345	66
1. Long-term technical assistance at $ 25,000 per wy in the fields of data gathering and analysis	21	19	2		73	75	0		61	52	9
2. Contractor support cost at $ 50,000 per w/y*	16	12	4		50	50	4		58	50	12
3. Short-term technical assistance at $ 3,000 per wm in fields of data gathering and analysis	14	10	4		41	40	5		34	30	9
4. Contractor support cost at $ 4,000 per wm	18	13	5		54	53	6		45	40	11
5. Equipment and materials	24	20	4		21	22	3		15	18	-
6. Other costs	179	140	39		251	240	50		120	145	25
a. Local personnel for data gathering	(52)	(45)	(7)		(83)	(70)	(20)		(15)	(30)	(5)
b. Data processing services	(50)	(35)	(15)		(42)	(40)	(17)		(36)	(40)	(13)
c. Administrative support	(77)	(60)	(17)		(126)	(130)	(13)		(69)	(75)	(7)
7. Evaluation	-	-	-		10	10	-		10	10	
HC AND OTHER DONOR TOTAL-	134				273				LIFE OF PROJECT 468		
Government of Bolivia											
Salaries of Counterpart personnel	134				273				468		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1.1	4.1	2.9	0.7		
TDY (LONG-)	.5	.5	.5			
OPERATING EXPENSE	0.7	1.0	1.0			

PERSONNEL INTENSITY
- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES
*Contractor support costs apply to 1 of 3 long-term technician only.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Electrification I	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY-1973	FINAL OBLIGATION: FY-1973	TOTAL COST: $11,800
PROJECT NUMBER: 511-004 6 / APPROPRIATION: FN	DATE PP/REVISION: 6/74	DATE LAST PAR: 6/78	DATE NEXT PAR: 4/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-		3,889	1,113			1,113	-				
Obligations thru 9/77 = $11,800,000 Expenditures thru 9/77 = 6,798,000 Pipeline = $ 5,002,000											
1. Technical assistance at $3,300/wm in the field electrification cooperative management		19	-			-	-				
2. Contractor support costs at $3,800/wm		23	-			-	-				
3. Materials		2,120	200			200	-				
4. Construction		1,228	713			713	-				
5. Engineering		499	200			200	-				
HC AND OTHER DONOR TOTAL-	1,340				500				LIFE OF PROJECT: 5,314		
1. Government of Bolivia (salaries of counterpart personnel)	1,340				500				5,314		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	0.5	-				
TDY (ADD-ON)						
OPERATING EXPENSES	1.5	0.50				

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Electrification II	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION: FY-1975	FINAL OBLIGATION: FY-1975	TOTAL COST: $9,500
PROJECT NUMBER: 511-0049 / APPROPRIATION: FN	DATE PP/REVISION: 6/74	DATE LAST PAR: 6/78	DATE NEXT PAR: 4/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-		4,567	1,320		-	1,320	-				
Obligations thru 9/77 = $9,500,000											
Expenditures thru 9/77 = 3,613,000											
Pipeline $5,887,000											
1. Technical Assistance in the fields of electrification cooperatives, accounting of materials and supplies at $3,300/wm		76	18			18	-				
2. Contractor support costs at $3,800/wm		88	22			22	-				
3. Materials and supplies		3,542	430			430	-				
4. Construction		506	500			500	-				
5. Engineering		285	300			300	-				
6. Cooperative capitalization		70	50			50	-				
HC AND OTHER DONOR TOTAL-	940				530				LIFE OF PROJECT: 3,814		
1. Government of Bolivia (transmission, substations and distribution systems, operating cost)	940				530				3,814		

PERSONNEL WORKYEARS (XX.X)	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
FUNDING						
GRANT (AID)	1.9	0.4	-	-	-	
HC	1.5	1.25	-	-	-	

(3-78)

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED		FISCAL YEAR 19	19	19
TYPE A=NONCONTRACT B=CONTRACT				
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

RURAL ELECTRIFICATION III (511-0488)

Purpose: The purposes of this project are: (1) to provide low cost electrification service to rural consumers in the departments of southern Potosi, western and central Tarija, central Beni, and western La Paz, and (2) to strengthen the rural electrical co-operative structures serving those areas.

Background: More than 60% of Bolivia's economically active population is engaged in agriculture, yet this group contributed only 14.5% to GNP between 1974 and 1975. Rural per capita income is well below the $ 360 national average which itself is the lowest in South America. Progress toward the shared Bolivian--AID goal of increased rural productivity is constrained by the prevalence of traditional production methods and lack of access to effective marketing facilities for farm inputs and produce. A cheap and reliable system of rural energy is a critical part of any strategy for alleviating these constraints by broadening technology options, encouraging local production of required inputs, and improving marketing facilities such as food storage and processing. Support for this project stems from the importance of electricity in boosting farm production potential and in making possible fundamental improvements in the quality of rural life.

Description: The proposed project will continue the rural electrification program begun under the two previous rural electrification loans 046 and 049.

The project will be administered by the National Electricity Company (ENDE) through local electric companies and co-operatives which are being created and expanded to serve the project areas. At this time, SEPSA in Potosi, SETAR in Tarija, and CORELPAZ in La Paz will be the participating co-operatives. A new co-operative will be established to service rural areas surrounding Trinidad in the Beni. The proposed companion grant will provide technical assistance to the participating organizations.

Evaluations of rural electrification projects in other countries have shown that substantial benefits can accrue to the rural poor through the provision of electricity. During project development, the Mission plans to review the organizational structure and managerial performance of the entities involved in the on-going electrification projects in order to design a more effective delivery system for the proposed project. In particular, procurement and management procedures will be revised in future programs. The Mission will also evaluate the initial benefits these projects have had in each of their respective geographic areas, and collect detailed baseline data in new areas to facilitate meaningful impact evaluations in the future.

The proposed companion grant will provide technical assistance to the participating organizations in this project and in Rural Electrification IV.

Beneficiaries: The target group has been described in the Mission's recently approved DAP. This project will directly benefit about 18,000 small farm families through new electrical connections at an estimated cost of $825 per family. About three times this number will receive indirect benefits through, for example, the generation of off-farm employment opportunities.

Current Year Program: It is anticipated that this project will be authorized and a loan agreement will be negotiated and signed with the Government of Bolivia in mid FY 1979.

Rural Electrification III (511-0488)

Following the initial measures to satisfy conditions precedent to disbursement, the borrower will negotiate and enter into contracts for engineering and technical services to initiate design and procurement actions.

Budget Year Program: During budget year FY 1980, the engineering design work will be well advanced permitting the procurement of some project materials and the growth of the companies and co-operatives to begin servicing new customers.

Major Outputs:

	Cumulative All Years
New electrical connections	18,000

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
RURAL ELECTRIFICATION III	USAID/Bolivia	Minimum / Mark	FY-1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY-1981	TOTAL COST: Grant $500 Loan $11,000
PROJECT NUMBER: 511-0488 / APPROPRIATION: FN	DATE PP/REVISION: 3/79	DATE LAST PAR:	DATE NEXT PAR: 1/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-					11,200	245	10,955		150	775	10,330
GRANT FUNDED				6/79-5/83	200	45	155		150	225	80
1. Technical Assistance in the fields of rural electrification cooperatives promotion and management at a cost of $40,000 /wy.					56	14	42		60	80	22
2. Contractor support costs at $60,000/wy.					84	21	63		90	120	33
3. Short term training at a cost of $2,500/person in the fields of promotion, management and economic analysis.					15	5	10		-	5	5
4. Contract support costs at $2,500 p/m					15	5	10		-	5	5
5. Evaluation					30	-	30		-	15	15
HC AND OTHER DONOR TOTAL-					-				LIFE OF PROJECT: 5,000		
Government of Bolivia (Salaries and other costs)					-				5,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT		0.4	0.1	0.1		
TDY (NON-ADD)		0.3				
OPERATING EXPENSES		1.0	2.1	2.1	2.1	

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM		2	2
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
RURAL ELECTRIFICATION III	USAID/Bolivia	Minimum/Mark	FY-1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: Grant $500 / Loan $11.000
PROJECT NUMBER: 511-0488	APPROPRIATION: FN	DATE PP/REVISION: 3/79	DATE LAST PAR:
			DATE NEXT PAR: 1/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-											
LOAN FUNDED					11,000	200	10,800		-	550	10,250
MATERIALS					8,100	-	8,100		-	200	7,900
CONSTRUCTION					1,600	-	1,600		-	-	1,600
ENGINEERING					1,000	200	800		-	250	550
Coop. Capitalization					300	-	300		-	100	200
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (288-)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE		FISCAL YEAR 19	19	19
TYPE A (NONCONTRACT & CONTRACT)	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (8-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

RURAL ELECTRIFICATION IV (511-0493)

Purpose: The purposes of this project are: (1) to provide low cost electrification service to rural consumers in the departments of central Chuquisaca, northern Santa Cruz, and southern and western Cochabamba; and (2) to strengthen the rural electrical cooperative structures serving those areas.

Background: More than 60% of Bolivia's economically active population is engaged in agriculture, yet this group contributed only 14.5% to GNP between 1974 and 1975. Rural per capita income is well below the $360 national average which itself is the lowest in South America. Progress toward the shared Bolivian-AID goal of increased rural productivity is constrained by the prevalence of traditional production methods and lack of access to effective marketing facilities for farm input and produce. A cheap and reliable system of rural energy is a critical part of any strategy for alleviating these constraints by broadening technology options, encouraging local production of required inputs, and improving marketing facilities such as food storage and processing. Support for this project stems from the importance of electricity in boosting farm production potential and in making possible fundamental improvements in the quality of rural life.

Project Description: The proposed project will continue the conventional rural electrification program begun under the two previous rural electrification loans 046 and 049.

The project will be administered by the National Electricity Company (ENDE) through local electric companies and cooperatives which are being created and expanded to serve the project areas. At this time, CRE in Santa Cruz and ELFEC in Cochabamba will be the participating coops. A new coop will be established to service rural areas in Chuquisaca.

Evaluations of rural electrification projects in other countries have shown that substantial benefits can accrue to the rural poor through the provision of electricity. During project development for both this project and Rural Electrification III, the Mission plans to review the organizational structure and managerial performance of the entities involved in the on-going electrification projects in order to design a more effective delivery system for the proposed project. In particular, procurement and management procedures will be revised in future programs. The Mission will also evaluate the initial benefits these projects have had in each of their respective geographic areas, and collect detailed baseline data in new areas to facilitate meaningful impact evaluations in the future.

Beneficiaries: The target group has been identified in the Mission's recently approved DAP. This project will directly benefit about 16,000 small farm families through new electrical connections at an estimated cost of $150 per capita. About three times this number will receive indirect benefits through, for example, the generation of off-farm-employment opportunities.

Budget Year Program: The project will be authorized and signed with the GOB in early FY 1980. After meeting conditions precedent, the GOB will negotiate and enter into contracts for engineering services by the end of the fiscal year.

Major Outputs

	Cumulative - All Years
New rural electrical connections	16,000

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Electrification IV	USAID/Bolivia	Expanded	FY-1980
	INITIAL OBLIGATION: FY 80	FINAL OBLIGATION: FY 80	TOTAL COST: $10,000
PROJECT NUMBER: 511-0493	APPROPRIATION: FN	DATE PP/REVISION: 12/79	DATE LAST PAR:	DATE NEXT PAR: 1/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-									10,000	400	9,600
Loan											
1. Materials									7,400	200	7,200
2. Construction									1,500	-	1,500
3. Engineering									850	150	700
4. Coop Capitalization									220	50	170
5. Evaluation									30	-	30
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 5,000		
Government of Bolivia (salaries and other costs)									5,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)			0.3			
OPERATING EXPENSES			0.95	1.25	1.25	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

SMALL FARMER ORGANIZATIONS II (511-0489)

Purpose: (1) Develop 15-20 integral cooperatives; and (2) assist in the development of one or more national cooperative service organizations.

Background: Over 60% of the economically active population is engaged in agriculture. Underemployment in this group is estimated at 30% and per capita income is well below the national average which is the lowest in South America. One of the major constraints limiting production and employment in the small farm subsector in Bolivia is the lack of agriculture credit, technology and technical and marketing assistance. The joint Bolivian/AID strategy to increase rural incomes is to relieve these constraints through the development of vertically integrated co-ops (IC) with a single-product concentration. Such cooperatives would serve to reduce production costs and facilitate access to credit, inputs and markets. This project will build directly upon the successful experience of an FY 1976 A.I.D. project under which a strategy for the rural cooperative movement has been developed and four pilot integral cooperatives are being established in selected areas.

Project Description: Although 1,200 small farmer organizations have been created in Bolivia, the vast majority are too isolated, small and weak to perform a significant development role. The union of 50 subsistance farmers does not increase their ability to achieve economies of scale.

The SFO I project therefore adopted a strategy to create multi-community, multi-service integral cooperatives serving 3,000 or more farm families each. The SFO I project is promoting four pilot ICs and creating the conditions elsewhere in Bolivia for the development of 16 more. This project builds upon the experience gained under SFO I. Sixteen additional ICs will be promoted in areas studied under SFO I. In addition, one or more national cooperative organizations will be developed to service the ICs and to represent their interests. The nature of the organization(s) is being analyzed but will likely include a national federation and possibly a cooperative financial institution.

The Bolivian National Community Development Service will be the Loan executing agency. Project grant funds are used to finance long-term technical assistance, international travel of trainees and for some of the initial operating subsidies for the ICs and national organizations. Loan funds will be used to finance sub-loans-fund, equipment and some of the initial operating subsidies for the cooperatives and their national organizations.

Beneficiaries: The project will benefit 50,000 small farm families at an estimated project cost per family of $280, although this average will decrease as cooperatives continue to expand.

Current Year Program: The SFO II Project will be presented for approval during the second quarter FY 79. By the end of FY 79 the Loan Agreement will have been signed and conditions precedent met.

Small Farmer Organizations II (511-0489)

Budget Year Program: By the end of FY 80, four additional integral cooperatives will be offering full services to 3,000 farm families and be professionally managed. The national level cooperative organizations will have been chartered and commenced operations. Sub-loans for $1,500,000 will have been made.

Major Outputs	Cumulative All Years
Self-sufficient integral cooperatives	16
Member families served	32,000
Paid-in capital to integral coop ('000s)	1,250
Total loans outstanding ('000s)	12,500
Self-sufficient national cooperative organization(s)	1-2

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Small Farmer Organization II	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION FY-1980	FINAL OBLIGATION FY-1984	TOTAL COST Loan $12,000 Grant $ 3,800
PROJECT NUMBER 511-0489	APPROPRIATION FN	DATE PP/REVISION FY-1979	DATE LAST PAR -
			DATE NEXT PAR 12/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-		12,700		12,700		800	4,365	8,135
Grant				10/79-9/80	700	-	700	10/80-9/81	800	965	535
1. Long-term technical assistance at $40 p/y in areas such as Credit, Cooperative Development, Accounting					274	-	274		200	340	134
2. Contract Support at $60 p/y					411	-	411		300	510	201
3. Special Studies					-	-	-		300	100	200
4. Evaluation					15	-	15		-	15	-
Loan	-	-	-		12,000	-	12,000		-	3,400	8,600
1. Revolving Credit Fund					7,000	-	7,000		-	2,000	5,000
2. Equipment					2,000	-	2,000		-	1,000	1,000
3. Cooperative Subsidies					2,500	-	2,500		-	300	2,200
4. Short-term technical assistance at $4.0 p/m in credit, accounting					250	-	250		-	50	200
5. Contract Support Costs at $4.0 p/m					250	-	250		-	50	200
HC AND OTHER DONOR TOTAL-					1,500				LIFE OF PROJECT 4,700		
1. Government of Bolivia (Salaries, support costs)					1,300				4,100		
2. Communities (local costs, credit fund)					200				600		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT (AID)	-	-	9.5	9.4	6.5	6.5
TDY (ADD-)	0.1	0.2	1.7	0.2	1.7	
OPERATING EXPENSES	0.85	0.70	1.6	1.2	1.2	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANT PROGRAMMED

TYPE	A: NONCONTRACT B: CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

VILLAGE DEVELOPMENT (511-0499)

Purpose: (1) To promote the construction of economic and social infrastructure projects through community action in rural villages; (2) To organize these rural communities to implement and maintain completed projects over time, and to undertake self-help project activitied; and (3) To expand and upgrade National Community Development Service para-technical staff responsible for community promotion and project supervision with emphasis on training and logistical support .

Background: Compared to the urban population, rural Bolivia suffers acute deficits of basic public services. Only 36% of the school-age population in rural area is enrolled in schools. Only 12% of the rural population is served by potable water and there is only one health post bed for every 2,100 rural inhabitants. In order to extend such services in rural areas, the GOB is emphasizing self-help community initiative projects. This not only multiplies the impact of GOB resources, it insures the appropriateness of the investment and its continued maintenance. The creation of this infrastructure including also roads, bridges, and small scale irrigation and river defense projects, is a prerequisite in many areas for the implementation of other USAID and GOB programs, such as income producing credit and small farmer organizations projects, teacher training, and health paratechnician programs.

Project Description: The implementing agency will be the Bolivian National Community Development Service (NCDS) which has implemented similar self-help projects for fifteen years. The NCDS cadre of promoters, who are recruited from the areas served, will be expanded and strengthened through salary increases, training and equipping.

The promoters will each work with five to seven communities and supervise two sub-projects per year. They will assist community leaders in defining their needs, and then selection of the desired sub-project. The sub-project application will be prepared with assistance of NCDS zonal office personnel and approved by the regional office. Once approved, funds may be dispersed immediately for sub-project implementation.

Project funds will partially finance sub-projects (the communities will contribute a minimum of 40% of total project cost). The project will also supply equipment and supplies to NCDS, assist with the construction of zonal office buildings and for training and technical assistance.

Beneficiaries: The target population is the residents of small villages (average less than 100 families) in the most isolated regions of Bolivia. The 35 target provinces include the Beni and Pando jungles, the Chaco regions of the southeast, and the highland regions along the Chilean border and in the mining regions. These areas not only lack communal services, they are amongst the poorest in Bolivia. Assuming that the projected 1,054 projects reach an average of 100 families each, the cost per project beneficiary will be approximately $30, excluding indirect benefits after the final disbursement date.

Village Development (511-0499)

Current Year Program: During FY 1979, an estimated 209 sub-projects will be carried out. The actual projects will be prepared by the communities and will include schools, bridges, irrigation/river defense systems, health posts, potable water projects and other community projects. In addition, 85 new promoters will have been hired, equipped and trained.

Budget Year Program: The budget year program will be substantially the same as the current year based on number of sub-projects financed. Also the first of the annual impact evaluations will be carried out.

Major Outputs:

	Cumulative
Sub-projects (small infrastructure)	1,054 projects
Training	225

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Village Development	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: FY 1979	TOTAL COST: Grant $300 Loan $15,300
PROJECT NUMBER: 511-0499	APPROPRIATION: FN	DATE PP/REVISION: 5/78	DATE LAST PAR: -	DATE NEXT PAR: 9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	15,400		15,400		200	3,050	12.550			3,335	9,215
Grant Funds	100	-	-	1/79-1/81	200	150	150		-	125	25
1. Long-term technical assistance in the fields of community and cooperative development at $ 40.0/py	40	-	40		80	60	60		-	50	10
2. Contractor support cost at $ 60.0/py	60	-	60		110	80	90		-	75	15
3. Evaluation	-	-	-		10	10	-		-	-	-
Loan Funds	15,300		15,300		-	2,900	12,400			3,210	9,190
1. Short-term technical assistance in the fields of community and cooperative development at $ 3.0/pm	100		100		-	25	75			30	45
2. Contractor support cost at $ 3.0/pm	100		100		-	25	75			30	45
HC AND OTHER DONOR TOTAL-	2,569				3,320				LIFE OF PROJECT: 16,600		
Government of Bolivia (salaries and in-kind contribution)	735				1,486				7,430		
Communities (labor and materials)	1,834				1,834				9,170		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	4.4	3.9	1.9	-	
TDY (ADD-)			1	1	1	
OPERATING EXPENSES	0.5	0.65	1.35	1.30	1.30	

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED 1/

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

1/ No training of participants.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Village Development		USAID/Bolivia		FY 1980
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1978	FY 1979	Grant $ 300 Loan $ 15,300
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
		FN	5/78	-	9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
3. Sub-projects (materials and equipment for local socio-economic infrastructure projects)	13,200	-	13,200			2,300	10,900			2,500	8,400
4. Equipment and supplies	500	-	500			250	250			250	-
5. Construction of zonal offices	500	-	500			250	250			250	-
6. Other costs - In-country Promotors											
7. Training	250	-	250			50	200			50	150
8. Contingency	650	-	650			-	650			100	550
HC AND OTHER DONOR TOTAL-										LIFE OF PROJECT	

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (AID-)						
OPERATING EXPENSES						

PERSONNEL INTENSITY
- ☐ HIGH
- ☐ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-6 (1-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

IMPROVEMENT OF AGRICULTURAL EXTENSION SERVICES (511-0502)

Purpose: To improve and expand the flow of communications from the sources of appropriate technology to the small farmer; and to ensure that the problems of the small farmer are properly understood and researched by: (a) expanding and upgrading the quality of the communication media used to inform the small farmer; (b) increasing the professional extension staff from the current 100 to 400 agents and establishing a rigorous on-the-job training program to constantly sensitize agents to the information package available and their responsibility to get it out; and (c) recruiting and training 2,000 farmer extensionists who will be supervised by professional extension agents to multiply farmer contacts by five-fold.

Background: Among the constraints on small farm development in Bolivia which are documented in the USAID/B Agricultural Sector Assessment, the two which this project directly addresses are: (a) poorly organized and inadequately supported agricultural programs; and (b) limited availability of human capital. This project supports and expands USAID Agricultural Sector I loan activities (sub-program of Technology Extension), the Basic Foods Production and Marketing grant (Technology Development and Dissemination), the Exploratory Research grant (Agricultural Research), and the Agricultural Sector II loan (sub-program of Human Resource Development). It also addresses USAID/B's Development Assistance Program Strategy of "development and dissemination of the technical base for small farmer development."

There are nine national government experiment stations located in five of the nine departments of Bolivia. These stations support approximately 100 extensionists in 25 zones with the technical information generated from research, such as recommended levels of input use, timing and form of application, and available seed varieties. There are over 100,000 small farmers who should be reached by agricultural extension programs. Assuming that one extensionist can effectively deal with 50 farmers, at least 2,000 extensionists would be required to give complete coverage to these farmers. Even if the trained human resources were available in Bolivia to permit the addition of 1,900 new extension agents, the annual fiscal cost of such an expansion is estimated at approximately $10,000,000. A linear expansion of the existing agricultural extension systems is thus clearly not feasible. New and different means of communicating with small farmers are required.

Project Description: This project, building on the existing personnel and infrastructure of the Bolivian Institute of Agricultural Technology (IBTA), will develop within IBTA a new, effective, and low-cost (and thus replicable) small farmer technology communications system. The principal aspects of this new system which differentiates it from that which presently exists is that the one-to-one extensionist-farmer contact which forms the core of the present system will be replaced by a system of communications which multiplies the limited trained human technical resources. The first element of the new system is the employment of trained farmer para-technicians who, working under the supervision of an expanded extension staff, would have almost all direct contacts with farmers. The second element is the introduction of modern audio-visual equipment and techniques including the use of mass

Improvement of Agricultural Extension Services (511-0502)

media, and the development of appropriate extension aids.

Under the project fifteen training centers will be established. In many instances existing facilities or facilities under construction will be used, but some new centers will have to be built. Each center will include dormitory, cafeteria, and classroom facilities for farmers, as well as plots on which to carry out demonstrations and practices. Training will consist of morning classroom sessions and afternoon practice sessions. Farmers will be at the center for two continuous weeks, after which they will return to the center for two weeks every three months for a total of eight weeks training during one year. These farmers will work as communications agents in their communities and be paid a half-time salary by IBTA. They will be provided with and trained in the use of appropriate extension materials, agricultural inputs and other necessary educational communications equipment in order to help the extension agent carry out his activities. Each extension agent will supervise five farmer communicators in five different communities, so that each agent can theoretically deal with 250 farmers. Consequently, it would require 400 extension agronomists and 2,000 farmer communicators to cover 100,000 small farmers. Since it is ideal that training and extension be as closely related as possible to research activities, IBTA's nine experiment stations will be considered as sites for the training centers. Each center will be managed by agronomists/education specialists. It is anticipated that 45 instructors will be required.

In addition to training farmer para-technicians in the centers, the instruction staff will also require training in specific agricultural technologies and didactic techniques and practices. A three-month training course for instructors is anticipated.

Since 400 agronomists will be prepared to supervise the 2,000 farmer communicators and, at present, there are only 100 extensionists on IBTA's payroll, a concerted and coordinated effort with the agricultural schools in Bolivia must be made to identify and prepare additional agronomists.

The project will also assist IBTA's communication department to increase the amount and quality of extension materials and programs produced, so that the farmer communicators will receive the required support when they return to their communities.

Beneficiaries: 100,000 small farmers would be benefitted through concentrated efforts of agricultural development extension by farmer communicators who speak the farmer's own language and have similar experiential backgrounds. The per family cost of the program is estimated at $7.00.

Current Year Program: None

Budget Year Program: Outputs will include training of 45 instructors and commencment of construction of training centers.

Major Outputs:

	Cumulative All Years
Extension Agronomists	300
Trained farmer extensionists	2,000
Training Centers	15
Farmers served	100,000

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Improvement of Agriculture Extension Services	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1984	TOTAL COST: Loan $ 5,000 Grant 2,000
PROJECT NUMBER: 511-0502	APPROPRIATION: FN	DATE PP/REVISION: 12/79	DATE LAST PAR: --
			DATE NEXT PAR: 7/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-									5,500	306	5,194
Grant Funds								3/80-2/85	500	150	350
1. Long Term Technical Assistance at $40.0 per w/y in the fields of ag. extension and technology									200	60	140
2. Contractor Support Cost at $60.0 per w/y									280	90	190
3. Evaluation									20	--	20
Loan Funds									5,000	156	4,844
1. Short Term technical assistance at $2,5 per w/m in the fields of agricultural extension and technology									50	10	40
2. Contractor Support Cost at $2.5 per w/m									50	10	40
HC AND OTHER DONOR TOTAL- GOB	--				--				LIFE OF PROJECT 5,000		
(in-kind contribution: salaries, office space and equipment)	--				--				5,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT			1.8	5.3	5.3	9.1
TDY (AID-FUNDED)						
OPERATING EXPENSES			1.0	1.0	1.0	3

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	--	--	--
	SHORT-TERM	--	--	--
TYPE B	LONG-TERM	--	--	--
	SHORT-TERM	--	--	--

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE: Improvement of Agriculture Extension Services		DECISION UNIT: USAID/Bolivia	DECISION PACKAGE: Minimum/Mark	BUDGET YEAR: FY 1980
			INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1984	TOTAL COST: Loan $ 5,000; Grant 2,000
	PROJECT NUMBER: 511-0502	APPROPRIATION: FN	DATE PP/REVISION: 12/79	DATE LAST PAR: --	DATE NEXT PAR: 7/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: EXPENDITURE	PY: PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: OBLIGATION	CY: EXPENDITURE	CY: PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: OBLIGATION	BY: EXPENDITURE	BY: PIPELINE
AID-FINANCED TOTAL-											
3. Construction									3,000	100	2,900
4. Equipment									375	--	375
5. Other Costs									1,725	36	1,489
-(In-country training of technicians at $1800/tech. in the fields of ag. extension)									(400)	(36)	(1,125)
-In-country training of paratechnicians at $1125 per person in the field of ag. extension									(1,125)	--	(1,125)
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-AND)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

RURAL CREDIT MECHANISMS (511-0505)

Purpose: To create viable rural credit mechanisms capable of providing a full range of financial services to rural areas of Bolivia.

Background: Lack of productive credit and effective delivery systems for credit for agriculture and related rural businesses has been identified by the Government of Bolivia (GOB) and USAID as a major constraint to increased agricultural production and adoption of new, intermediate technologies in Bolivia. In addition, mobilization of domestic savings has a high priority for the GOB in order to reduce dependence on foreign resources, especially for development activities in rural areas. The project will support these development objectives, as well as address the small farmer development constraints of lack of access to capital, inadequate services for agriculture, and inadequately developed factor and product markets.

Project Description: USAID/Bolivia and the GOB have been working over the past several years to design and implement programs aimed at meeting the credit and other financial needs of the rural poor, in particular Bolivia's small farmers. These approaches have been to work through the Banco Agrícola (BAB), through the establishment of integral co-operatives, and through the private banking system. Despite these programs, a tremendous unsatisfied demand for rural credit still exists and these channels, particularly the latter, have been unable to meet the financial needs of small farmers and other rural inhabitants.

In addition, no effective channel for self-sustaining rural credit presently exists. Those channels which do exist operate principally through international credits or GOB budgetary contribution. While the BAB has demonstrated itself to be a good channel of small farmer credit, it provides no other banking services and does not lend for any activities other than agriculture. On the other hand, the Banco del Estado, which does have many offices in rural areas, provides no lending for agriculture and very little for other rural activities, thus having the net effect of channelling rural savings away from rural areas. The private banking system at present has few rural agencies and lacks the technical skills to extend its services in a significant way to rural areas. In addition, these banks, with a few exceptions, are traditionally urban-oriented and have little interest at the present time in rural credit, especially for small farmer production or investment purposes.

The proposed project will respond to this situation by supporting the development of alternative rural financial mechanisms which will complement existing credit and banking institutions in rural areas, expand the access of rural inhabitants to productive credit, and serve as a more effective means of capturing rural savings and channelling them back to rural areas. These alternative mechanisms could include rural credit unions, the establishment of small scale banks, and/or other institutions which could perform this role. The project will focus specifically on addressing areas not adequately served by existing institutions and will emphasize entities controlled by rural inhabitants.

Beneficiaries: The target group for the project consists of small farmers and rural artisans and businessmen who will benefit from the establishment of reliable, alternative financial mechanisms in rural areas. Cost per family benefited will vary depending on the number of families contributing to or receiving services from each of the

rural credit institutions to be supported.

Budget Year Program: The project is proposed at a level of $10.0 million in loan funding and $500,000 in grant funding (life of project). Loan funds would provide lending resources, commodities and construction of a limited number of physical facilities to support the creation and/or expansion of selected institutions. Grant funds, of which $150,000 would be required for obligation in FY 1980, would fund the costs of long-term technical assistance to assist in the organization of these alternative credit mechanisms and to develop effective managerial and operational procedures for these institutions.

Major Outputs:

	Life of Project
Rural credit institutions established/expanded	30
Rural people receiving services	30,000

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Credit Mechanisms	USAID/Bolivia	Proposed	FY 1980
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1983	TOTAL COST: Grant $500 .Loan $10,000
PROJECT NUMBER: 511-0505 / APPROPRIATION: FN/SD	DATE PP/REVISION: 6/80	DATE LAST PAR:	DATE NEXT PAR: 7/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-								10/79-9/84	10,200	160	10,040
Loan Funded											
1. Lending resources									10,000	10	9,990
2. Commodities and construction									9,000	0	9,000
3. Short-term technical assistance									700	0	700
									300	10	290
Grant Funded											
1. Long term technical assistance 1/ at $40 p/y in the fields of credit mechanisms, coop organization								1/81-12/81	200	150	50
2. Contract Support costs at $60 per 2/year									80	60	20
									120	90	30
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 5,000		
Government of Bolivia Capitalization of Rural Banks, Administrative Costs									5,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	2.0			
TDY (ADD (DR-))			0.2	0.1	0.1	
OPERATING EXPENSES			0.2	0.5	0.5	

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

1/ 5 work years at $100/ work year.

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

CONSERVATION AND ENVIRONMENTAL PROTECTION I
(511-0509)

Purpose: The project purpose is to develop the institutional capacity to manage Bolivia's land, water, plant, and animal resources.

Background: The DAP cites problems in land and water management as constraints to development of the agricultural sector. Recent studies and surveys of heavily farmed Altiplano, the highland valleys of the Yungas and the lowlands of the Oriente have indicated that soil erosion and water loss due to poor farming practices and denuding of forest lands is becoming an increasingly severe problem. If left unchecked, the practices of stripping lands of their plant and tree cover and permitting overgrazing could ultimately destroy much of Bolivia's natural resources. Damage is also being caused by mining practices which often ignore detrimental side effects particularly to water and land resources.

Bolivia's institutional capacity to analyze problems related to the management of its natural resources and to develop the necessary longer term plans and policy changes needed to protect the environment is extremely limited. The Ministry of Planning has an office responsible for environmental matters, and the Ministry of Agriculture has several offices responsible for land management, natural resources and forestry. Some of the Departmental Development Committees, especially in Tarija and La Paz, have carried out projects in erosion control, soil conservation and forestation. In general, however, there are few national policies aimed at safeguarding Bolivia's water, land, plant, and animal resources. Further, the problems are not being addressed in an effective manner; if they are, it is only on an ad hoc basis through small projects in various geographical areas.

Project Description:
This proposed grant project is envisioned as phase one of several possible follow on projects to improve the capabilities of national and departmental institutions to deal with problems in environmental protection and to carry our specific activities such as forestation, soil conservation, land terracing, and river control to better manage and tap Bolivia's land, water and animal resources.

The focus of this project will be on problems analysis and institutional strengthening as well as to prepare the GOB institutions for a longer term commitment to the development and protection of their natural resources. Major components are as follows:

- Institutional strengthening, through provision of technical assistance and training , of those GOB offices in the Ministries of Planning and Agriculture plus the Departmental Development Committees concerned with problems of managing Bolivia's natural resources.

- An inventory of Bolivia's land, water, plant and animal resources in various ecological zones, aimed at identifying those areas most severely affected by poor management practices as well as those areas showing the potential for treatment.

- A socio / cultural analysis of those factors influencing farming, livestock and other practices which are harmful to the environment.

Conservation and Environmental Protection I
(511-0509)

- Expansion of the curriculum in the Agricultural School in Cochabamba to include course work in the field of conservation and environmental protection.

The Mission expects that the findings and results of this project will provide information necessary to design an expanded program in natural resources management and environmental protection - specifically a follow on project in FY 1980.

Beneficiaries: The immediate beneficiaries of this project will be the GOB personnel receiving technical assistance and short-term training. Because this project is basically an activity with a long-term pay off, the precise number of people who will benefit during the project life is difficult to estimate at this time. However, as the follow on phases of a conservation and environmental protection program are carried out, small farmers in this and future generations living in the Altiplano, the high valleys and the lowlands will benefit.

Current Year Program: The project will be signed with the GOB in mid FY 1979. Technical advisors should be in Bolivia, and a number of the sociological studies underway by the end of the fiscal year.

Budget Year Program: By mid FY 1980, the sociological studies should be finalized. Also, initial work on the resources inventory and analysis of the resources management problems should be underway, thus permitting preparation of the project paper for the follow on program.

Major Outputs	Cumulative Life of Project
Natural resources inventory and analysis of resources management problems completed	X
Socio/cultural studies completed	X
GOB policy requirements identified	X
Curriculum in Agriculture School in Cochabamba expanded	X
Personnel trained	X

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Conservation and Environmental Protection I	USAID/Bolivia	Maximum/mark	FY 1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1982	TOTAL COST: $2,000
PROJECT NUMBER: 511-0509 / APPROPRIATION: FN	DATE PP/REVISION: 12/1978	DATE LAST PAR: -	DATE NEXT PAR: 3/1980

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-					500	295	205		500	535	170
1. Long Term technical assistance in the fields of conservation and environmental protection at a cost of $40,000/wy					120	80	40		120	120	40
2. Contractor support cost at $600,000/wy					180	120	60		180	180	60
3. Training at a cost of $3,000/person in the fields of conservation and environmental protection					25	20	5		50	45	10
4. Commodities					50	25	25		-	25	-
5. Sociological Studies					25	10	15		75	75	15
6. Resource Inventory study					50	40	10		75	75	10
7. Evaluation					50	-	50		-	15	35
HC AND OTHER DONOR TOTAL-					$250				LIFE OF PROJECT: $1,000		
Government of Bolivia (salaries and other costs of counterpart personnel					250				1,000		

FUNDING	PERSONNEL WORKYEARS (XX.X) FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT		2.0	3.0	4.0	3.0	
TDY (AID-) AND OPERATING EXPENSES		0.60	1.0	0.8	0.5	

PERSONNEL INTENSITY
- [ ] HIGH
- [x] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED	TYPE		FISCAL YEAR 19	1979	1980
A=NONCONTRACT B=CONTRACT	TYPE A	LONG-TERM			
		SHORT-TERM		9	15
	TYPE B	LONG-TERM			
		SHORT-TERM			

FOOTNOTES

AID 1330-8 (5-76)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

CONSERVATION AND ENVIRONMENTAL PROTECTION II
(511-0510)

Purpose: The project purposes are (1) to strengthen the institutional capacity to manage Bolivia's land, water, plant, and animal resources, and (2) to carry out environmental protection and conservation measures such as forestation, soil erosion control and water and range management activities in various ecological zones throughout Bolivia.

Background and Description of the Project: As discussed in the activity data sheet for Phase I of this program, recent studies and surveys of the heavily farmed Altiplano, the highland valleys of the Yungas and the lowlands of the Oriente have indicated that soil erosion and water loss due to poor farming practices and denuding of forest lands is becoming an increasingly severe problem. If left unchanged, the practices of stripping lands of their plant and tree cover and permitting overgrazing could ultimately destroy much of Bolivia's natural resources.

Phase I of this program will begin the national and departmental institutional strengthening necessary to prepare the Bolivians for a longer term commitment to the development and protection of their natural resources. The activities to be carried out will provide the information necessary to design this follow on program.

At this time, it is envisioned that this Phase II program will continue and expand the institution building efforts begun under Phase I. Specifically, through the Phase I grant, offices in the Ministries of Planning and Agriculture as well as the Departmental Development Committees will receive short- and long-term technical assistance by experts in fields such as forestation, land terracing, range, animal and water management, and extension. Short- and long-term technical assistance will also be provided to expand the curriculum of the Agriculture School in Cochabamba to include course work in conservation and environmental protection.

This Phase II loan component will provide funds for long- and short-term training, commodities, demonstration sites for in-country training, further studies and analysis of Bolivia's resources inventory and specific conservation activities such as forestation, river control, land terracing and range management in Bolivia's various ecological zones.

Major elements of the program are as follows:

- Institutional strengthening at the national and departmental levels by training Bolivians both in and out of country.

- Further studies of Bolivia's natural resources inventory leading to longer term plans and policy requirements aimed at protecting the environment, and including feasibility studies for future conservation activities.

- Demonstration sites for training national and departmental level personnel in forestation, conservation, and land and water management practices.

Conservation and Environmental Protection II
(511-0510)

- An extension component to teach farmers better land and water management practices.

- Environmental protection and conservation activities such as forestation, river control, land terracing and range management (the latter including land and livestock management).

Beneficiaries: As under the proposed Phase I grant, Bolivian personnel at the national and departmental level will be the immediate beneficiaries of the technical assistance and training provided under this project. Because this project is basically an activity with a long-term pay off, the precise number of people who will benefit during the four-year project life is difficult to estimate at this time. Substantial short-term employment will be generated by the forestation and other soil conservation activities to be carried out. By focussing on various ecological zone throughout Bolivia, the program will, however, impact on several cultures. Over time, it is expected that changes in farming and animal herding practices can be extended throughout the country.

Budget Year Program: The project will be authorized and signed with the GOB toward the end of the fiscal year, thus no expenditures are forecast.

Major Outputs:	Cumulative All Years
Trained personnel	X
Natural resources inventory - studies completed	X
Demonstration sites - operational	X
Specific conservation measures such as forestation, land terracing, river control, and range management carried out.	X

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Conservation and Environmental Protection II	USAID/Bolivia	Expanded	FY 1980
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1980	TOTAL COST: $8,000
PROJECT NUMBER: 511-0510 / APPROPRIATION: FN	DATE PP/REVISION: 12/1979	DATE LAST PAR:	DATE NEXT PAR: 9/1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-									8,000	-	8,000
1. Short and Long term training in conservation and environmental protection at a cost of $8,000/person									1,300	-	1,300
2. Commodities									2,100	-	2,100
3. Natural resources inventory studies									600		600
4. Fund for environmental protection activities									4,000		4,000
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT: 3,500		
Government of Bolivia Salaries for personnel and operating expenses for conservation activities									3,500		

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES			1.75	1.50	1.50	

PERSONNEL INTENSITY

- [x] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR * 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

*No participant training.

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

DEPARTMENTAL DEVELOPMENT CORPORATIONS (511-0511)

Purpose: To undertake rural development subprojects directed toward the small farmer by providing finances to departmental development corporations.

Background: The GOB has established a development corporation in each department to assist in the planning of development in its region and to assist in the promotion and implementation of development projects. A major strategy change approved in the DAP is to utilize the departmental development committees in addition to the central ministries as a means of reaching the rural poor directly.

The development committees in Chuquisaca, Tarija, Potosí, Pando and Beni will be assisted in planning through the FY 1978 Rural Development Planning Project. This project will assist these committees to improve their planning, project identification, and project analysis capabilities, focusing on activities related to the rural poor in each department. Similar assistance is being provided to the committee in Oruro through the UNDP and to the committees in La Paz, Cochabamba, and Santa Cruz from other international donors. However, all nine of the Committees need resources for a backlog of subprojects now ready for financing.

The nine departmental development committees (DDCs) currently must finance their activities mainly with funds allocated from petroleum and mineral royalties and customs duties. The investment resources available for 1977 totalled $81 million, about 11 percent of all the national investment directed to the regions. Thus, while these committees have the administrative structure at the departmental level and a more realistic appreciation of the problems in the department, they lack sufficient investment capital to plan and implement projects to address these needs. The purpose of this project is to provide financial resources needed to carry out these rurally oriented subprojects.

Project Description: Funds under this project will be made available directly to the Development Committees. Subprojects to be financed will likely fall into the following categories: (1) Rural infrastructure, such as construction of small scale irrigation works and ponds to improve year-round water supply for small farm use; (2) land clearing; (3) reforestation; (4) credit to finance agro-industrial enterprises when there are not private sector investors interested in establishing such enterprises; (5) roads and wells (when not covered in other projects); and (6) other social development projects such as schools, training facilities, and health posts.

Each subproject approved for financing will be expected to meet at least one of the following eligibility criteria. These criteria will be amplified and/or refined during project design.

1. The subproject will directly benefit small farmers through (a) the improvement of marketing arrangements for small farmer products; (b) decreased costs of purchased inputs; (c) incentives to expand land under production and/or improve utilization of existing land resources.

Departmental Development Corporations (511-0511)

2. The subproject will benefit small farmers indirectly through activities which facilitate the establishment of enterprises or services which directly benefit small farmers in the manner indicated in 1, above.

3. The subproject will directly benefit small farmers and other rural poor by establishing or improving needed services in rural areas.

The project will be implemented over a five-year period. Requests for financing will be reviewed by a project selection committee composed of members of the development committees, the Ministry of Agriculture and the Ministry of Planning. This committee will meet regularly to select and approve subprojects for financing.

Grant funds will provide short-term technical assistance to the DDCs for the purpose of detailed sub-project analysis. These short-term advisors will undertake specific economic, financial, social, or environmental analyses of projects which are not fully justifiable without further analysis. Both social development projects and those projects economically feasible will be analyzed.

Beneficiaries: The focus of the project will be on those departments which have relatively fewer resources for rural development investments. The vast majority of the inhabitants of these departments are within the small farmer/rural poor target group. The selection criteria developed will assure that the subprojects financed will have significant positive impacts on this target group. No estimates of the numbers of potential beneficiaries can be made at this time.

Current Year Program: The project will be authorized and a project agreement signed with the GOB in mid FY 1979. No loan expenditures are anticipated. However, grant funds will be required to provide short-term technical assistance.

Budget Year Program: The Mission expects that there is already a backlog of subprojects which can meet the project's eligibility criteria. Thus, expenditures should be made relatively soon in the project's life and the budget year should show disbursements of about 20 percent.

Major Outputs:

	Cumulative All Years
Credit Disbursed	$ 2 million
Subprojects constructed in nine departments (no estimate of number of projects available)	$ 8 million

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Departmental Development Corporations	USAID/Bolivia	Maximum/mark	FY 1980
	INITIAL OBLIGATION: FY-1979	FINAL OBLIGATION: FY-1982	TOTAL COST: Loan $10,000 Grant $ 2,000
PROJECT NUMBER: 511-0511 / APPROPRIATION: FN	DATE PP/REVISION: 12/78	DATE LAST PAR:	DATE NEXT PAR: 6/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-					10.500	200	10.300		500	2.615	8.185
Grant Funds					500	200	300		500	615	185
1. Short-term technical assistance in the fields of economics, financial, social and environmental analysis of development projects at $3,000/wm					235	100	135		250	300	85
2. Contractor support costs at $3,000/wm					235	100	135		250	300	85
3. Evaluation					30	-	30		-	15	15
Loan Funds					10,000	-	10,000		-	2,000	8,000
1. Credit fund for agricultural projects					2,000	-	2,000		-	500	1,500
2. Credit fund for development projects sponsored by regional committees					8,000	-	8,000		-	1,500	6,500
HC AND OTHER DONOR TOTAL-					1.000				LIFE OF PROJECT 5,000		
Departmental Development Corporation (salaries and operating expenses)					1.000				5,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT (AID-)	-	2.7	8.3	8.3	8.0	
TDY (AID)		0.3	0.1	0.1	0.1	
OPERATING EXPENSES		0.75	0.75	0.5	0.3	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV A - ACTIVITY DATA NARRATIVE

TITLE AND NO.:

AGRICULTURAL DEVELOPMENT IN COCA ZONES (511- 0500)

Purpose: To assist the Government of Bolivia (GOB) in the implementation of a long-term program of diversification of agricultural production in coca producing areas, and to assist coca producers to maintain and improve their standards of living while increasingly dedicating themselves to non-coca growing activities.

Background: The production of coca leaves is one of the principal economic activities of small farmers in the Alto Beni, Yungas, and Chapare regions of Bolivia. These regions are the rugged valley areas of the northeastern edge of the Andean mountain range in Bolivia. In this area, it is estimated that 20,000 farmers produce coca leaf. Total production estimates vary in the absence of reliable census data, but a majority of authors peg total country production between 15,000 and 20,000 metric tons of leaf per year. Sale of coca leaf accounts for an estimated 30-50% of total farm income for most producers and constitutes a far greater proportion of cash income.

A large amount of the coca leaf produced is used in the domestic market for making teas and chewed for its supposedly medicinal and energy stimulating effects. However, another large segment of the production has been diverted into the illegal production of cocaine.

In the early 1970s, the GOB increased police enforcement activities directed towards suppression of the illicit production and trafficking in cocaine. A logical consequence of this action will be the reduction of market for coca leaf and fall in income for the small farmer in the Alto Beni, Yungas and Chapare.

In October 1973, President Hugo Banzer asked the U.S. Ambassador for assistance in support of a coca crop substitution project to aid the small farmer in the regions of the Alto Beni, Yungas and the Chapare.

The obstacles to replacing the economic return to the small farmer are formidable. The coca-producing region is rugged and possesses a minimum of developed infrastructure. The soils are relatively fertile and the climate is suitable for a variety of crops, but the only well developed marketing system is that for coca. Coca is a perennial crop that produces for 15-25 years. It is grown on terraced lands in the Alto Beni and Yungas, and intercropped with tree crops in the more tropical Chapare, thus fitting well into the ecology of the areas. An additional problem is the dearth of information and statistics on the social and economic situation in coca producing zones. All figures on production and income are just best estimates.

Due to the many difficulties in locating viable alternatives which will replace economic returns realized from coca, the USAID Mission in Bolivia funded a grant project, No. 511-7271, Agricultural Development in Coca Zones. That project funds the strengthening of agronomic research capabilities; extension campaigns to improve coffee and cacao production; and socio-economic research and marketing studies. The pilot project began in FY 1975 and it is proposed that it be extended until FY 1983.

This project will supplement aspects of other on-going development efforts in Bolivia. It is designed to reduce marketing and production constraints affecting crops other than coca.

Project Description: The Agricultural Development in Coca Zones Project is designed to loan fund the development of production and marketing service structures in the Yungas and Alto Beni regions. The Chapare region is being excluded from many inputs of this project because it will receive a $15-20 million integrated development loan from the Inter-American Development Bank.

The major components of this project are rural roads, rural electrification, marketing and processing, community services, and agricultural credit. All of these sectors have been identified as production and marketing constraints to non-coca crops. Elaboration of and implementation of the project will draw on marketing and socio-economic studies being completed in the pilot project.

The rural roads component will be implemented by the National Roads Service. Market access roads upgraded under this project will supplement road work financed under the national Rural Access Roads projects.

The rural electrification component will be implemented by the National Electrical Development Company; community services and marketing and processing co-operative development by the National Community Development Service; and agricultural credit by the Bolivian Agricultural Bank. Each of these entities is participating on similar A.I.D. financed projects in other regions or on the national level.

The Bolivian unit established to coordinate development activities in the Yungas and Chapare (PRODES) will monitor all aspects of the project and its coordination with the pilot grant project which will continue to finance agronomic, agro-economic and socio cultural research and extension efforts.

Beneficiaries: The main beneficiaries of this project will be the small farmers of the coca producing regions, the vast majority of whom farm less than five hectares. They will benefit by increased markets and input availability for their crops other than coca. It should be noted that these small-farmer coca producers are thought to be the sector of small farm agriculture having the highest income in Bolivia. They are not the main target beneficiaries of other A.I.D. projects, and have purposely been excluded from other sector programs. For this reason, and because of the unique problems associated with the coca program, this project is supplemental to the overall development strategy for Bolivia.

Additional beneficiaries are those in the other occupational sectors of the coca-producing regions. They will benefit by opportunities to direct production and marketing activities from coca to a variety of other products and by general economic stimulus to the area of better developed infrastructure.

Other major beneficiaries of the project are those elements of society who will be exposed to reduced amounts of cocaine and, consequently, will avoid detrimental effects of drug abuse.

It is estimated that the project will directly benefit one-third of the population in the coca growing areas, about 20,000 families. The cost per small farm family will therefore be $425.

Current Year Program: Conditions precedent will be met and project activities in credit, roads, and community service facilities will be initiated during FY 1979.

Budget Year Program: By the end of FY 1980, 120 Kms. of rural market roads will be upgraded; 180 electrical connections will be made; 20 community services facilities will be constructed; and 200 small farmers will be receiving agricultural credit.

Major Outputs:

	Cumulative
Kilometer of Rural Market Roads Upgraded	250
No. of electrical connections	2,100
Processing facilities constructed	2
Community Service facilities constructed	80
Farmers Receiving Agricultural Credit	1,000

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agriculture Development in Coca	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1979	TOTAL COST: $ 8,500
PROJECT NUMBER: 511-0500	APPROPRIATION: FN	DATE PP/REVISION: 12/78	DATE LAST PAR: --- / DATE NEXT PAR: 12/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	--	--	--		8,500	--	8,500		--	2,200	6,300
1. Rural Roads	--	--	--		3,250	--	3,250		--	1,000	2,250
2. Rural Electrification	--	--	--		2,000	--	2,000		--	500	1,500
3. Marketing and Processing Facilities	--	--	--		750	--	750		--	100	650
4. Community Services	--	--	--		1,250	--	1,250		--	300	950
5. Agricultural Production and Marketing Credit	--	--	--		1,200	--	1,200		--	300	900
6. Evaluation	--	--	--		50	--	50		--	10	40
HC AND OTHER DONOR TOTAL- GOB	--				--				LIFE OF PROJECT 4,100		
Counterpart personnel salaries	--				--				900		
Community contribution (labor and materials)	--				--				2,000		
Operating Costs	--				--				1,200		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES	0.05	0.55	0.90	0.90	0.90	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED *

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* No participant training

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

OSCAR: LOW COST PENETRATION ROADS: PVO (511-0475)

Purpose: To build penetration roads in the remote rural areas of the Department of La Paz. Inadequate rural access roads network is one of the major constraints to improving rural dwellers access to markets and social service infrastructure

Background: The organization Obras Sociales de Caminos de Acceso Rural (OSCAR) was formed in 1968 in response to local communities desire to complete a 28-kilometer section of access road. The organization was successful in this undertaking and recognized that lack of rural access roads is a major constraint to development of rural Bolivia and to increasing income and standards of living of rural Bolivia who comprise over 60% of the population.

OSCAR effectively united self-help labor from rural villagers; voluntary service from university students; Bolivian National Roads Service surveyors; management and coordination by Franciscan Order Priests; hired technical and engineering personnel; and modest amounts of assistance from foreign sources to complete three projects involving 278 kilometers of rural access roads.

All of OSCAR's activities have been in northern La Paz Department. This area still lacks many needed access roads. Road construction into this area is a necessary initial step towards linking the northern department of Pando with the rest of the country.*

Project Description: The board of Directors of OSCAR have tentatively targeted a road linking Mapiri to Consata as their fourth project. However, several other access roads into this Alto Beni area are still being considered and will be assigned priority. Approximately one hundred kilometers of rural access roads will be completed over the life of the project.

OSCAR will continue to construct access roads in the rural areas. Maximum use is made of local self-help labor, least cost and lowest maintenance routings; and voluntary contribution. However, due to the ruggedness of the terrain some heavy equipment use is necessary and proper engineering design essential.

Remote layout is made from stereoptic study of aerial photos and rechecked by ground reconnaissance. Bolivian National Road Service personnel do the final route stakeout. All roads have a minimum platform width of three meters. Maximum gradient over 100 meters is 10% and over 1,000 meters is 8%.

On previous projects OSCAR has completed 20-30 kilometers of road per year. With the benefit of experience and better organization this achievement may be bettered on future projects.

For this OPG USAID will provide $490,000 over four years in heavy equipment, miscellaneous supplies, and salaries for technical and managerial personnel.

Progress to Date: The OSCAR OPG being reviewed by USAID/Bolivia for approval in late FY 1978. Equipment and supplies will be purchased to allow road construction

* The road building activities of OSCAR have proven very effective in linking farmers to markets for their produce and giving them access to production inputs. This aids in increasing small farmers incomes which is a main goal of USAID development strategy in Bolivia.

OSCAR: Low Cost Penetration Roads (511-0475)

to begin during the dry season in CY 1979. At present, OSCAR is in the process of surveying routes and organizing to continue construction activities.

Beneficiaries: The direct beneficiaries of this project will be the rural residents of the Alto Beni area. They will benefit by improved access to markets for their agricultural produce, increased employment opportunities and better access to government services such as school and health services. In other areas where OSCAR has completed rural access roads there has been significant increase in family income. The vast majority of the population in the project area is in the AID target group of the rural poor. Also benefitting will be potential colonists from the overpopulated Altiplano who will be able to move in and settle this area because of the access provided by the road. Indirect benefits will fall to urban consumers and merchants who will consume and trade in produce from the newly opened area of the Alto Beni.

Current Year Program: Road construction work is limited to the dry season. Work will begin about April, 1979 and continue through November. Approximately 25 kilometers of road will be completed. Road design work and coordination activities will be a process prior to actual start of construction. Design and route stake out will be completed for parts of road construction scheduled for the following year. Sixty student volunteers from urban areas will participate in this project.

Budget Year Program: Road design and stake out will continue all year. Twenty-five kilometers of road will be constructed during the dry season with the participation of another 60 student volunteers. Planning for continued activities in the following year will proceed.

Major Outputs:

	Cumulative All Years
Road Construction (kms)	100
Student Volunteer Participation	240

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
(OSCAR) Low-Cost Penetration Roads PVO/OPG	USAID/Bolivia	Minimum/mark	FY-1980
	INITIAL OBLIGATION FY-1978	FINAL OBLIGATION FY-1981	TOTAL COST $490
PROJECT NUMBER 511-0475 / APPROPRIATION FN	DATE PP/REVISION 6/78	DATE LAST PAR -.-	DATE NEXT PAR 9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	340	101	239	12/78-6/80	53	259	33	1/80-6/81	50	53	30
1. Equipment	255	75	180		-	180	-		-	-	-
2. Materials and Supplies	49	19	30		18	43	5		18	18	5
3. Training	3	1	2		2	3	1		2	2	1
4. Other Costs	33	6	27		33	33	27		30	33	24
HC AND OTHER DONOR TOTAL-	107				107				LIFE OF PROJECT 428		
1. National Road Service (salaries, per diem, materials)	53				53				212		
2. National Community Development Service (materials & local pers.)	6				6				24		
3. Communities (labor, local construction, materials, etc.)	48				48				192		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (ADD-)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

CARE: AGRICULTURAL CREDIT FOR RURAL LA PAZ: PVO (511-0476)

Purpose: The purpose of this project is to give the small rural farmer access to supervised credit with agricultural extension and management services provided by CARE and CORDEPAZ, thus enabling him to produce marketable crops and thereby augment his income.

Background: Lack of productive credit for agriculture and related agricultural services has been identified by the Government of Bolivia (GOB) and USAID as major constraints to increased agricultural production and increased incomes for small farmers. The GOB is placing a high priority on internal investment that will affect the productive sectors, especially the agricultural sector, to bridge the disequillibrium between the social and the economic sectors. This project will provide the small farmers in the Department of La Paz the opportunity to increase farm income levels by rationalizing and optimizing the modes and means of production and commecialization through the availability of agricultural credit and technical assistance.

Project Description: The main economic activity for 90% of the population of Inquisivi, a representative region of the La Paz Department, is subsistance farming. The average farm size is six hectares of which usually 90% is untillable. About 60% of the farm production is for household consumption and the rest is sold to middlemen who deliver it to the larger cities for sale. This CARE-OPG project will provide technical assistance for infrastructure and formation of agricultural cooperatives. It will also provide for credit with attendent technical assistance to form marketing cooperatives for the sale of farm produce and to increase farmer incomes. The project will be implemented in the La Paz Department through high impact, physical works programs, chiefly in connection with ongoing potable water systems projects, to gain the participation and organization of the involved communities.

Beneficiaries: The direct beneficiaries of this project will be the small rural farmers in the La Paz Department. They are marginal or subsistence farmers whose incomes are below the national per capita, and have not been able to improve their condition due to lack of available technology and information.

Current Year Program: The project proposal for this project will be submitted to USAID/Bolivia in early FY 1979. It is estimated that by the end of FY 1979 six credit associations will be organized and another four will be underway.

Budget Year Program: It is estimated that another eight credit organizations will be organized during FY 1980 and that another two will be underway by the end of the fiscal year.

Major Outputs: The principal output at the conclusion of the project will be the existence of 20 credit associations. Other outputs will be amplified and/or refined during project design.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE: CARE: Agricultural Credit for Rural La Paz PVO/OPG		DECISION UNIT: USAID/Bolivia	DECISION PACKAGE: Minimum/Mark	BUDGET YEAR: FY 1980
			INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: $ 250
	PROJECT NUMBER: 511-0476	APPROPRIATION: FN	DATE PP/REVISION: --	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	--	--	--	3/79-12/79	100	73	27	1/80-12/80	100	117	10
1. Commodities and Supplies					60	40	20		60	70	10
2. Salaries-Local Employees					20	15	5		20	25	--
3. Project Support Costs (office supplies, equipment)					20	18	2		20	22	--
HC AND OTHER DONOR TOTAL- GOB	--				170				LIFE OF PROJECT 250		
1. Loan Capital	--				150				200		
2. Technical Staff	--				20				50		

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A: NONCONTRACT B: CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	--	--	--
	SHORT-TERM	--	--	--
TYPE B	LONG-TERM	--	--	--
	SHORT-TERM	--	--	--

FOOTNOTES

AID 1330-6 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

CRS: QUINUA PRODUCTION: PVO (511-0486)

Purpose: To improve the socio-economic status of rural inhabitants of the Altiplano through improved quality and production of quinua.

Background: Although the Bolivian economy has grown steadily, averaging 6% to 7% per annum since 1970 rural Bolivians, who are 61% of the population, have not shared proportionately in the benefits of this growth. Incomes in rural areas are less than one-third that of the estimated $390 average per capita income in 1976*. This project addresses the problem of improving the socio-economic conditions of the small farmer in the Departments of Oruro, La Paz and Potosí where quinua is one of the principal crops grown for consumption and market.

Project Description: CRS/Caritas has been working in the Department of Potosí, principally in Nor Lipez, for the past three years with campesinos who produce quinua. To assist in identifing the needs of the people, CRS is presently financing a project to put into operation experimental machinery which will remove the outer skill of the quinua seed to make it acceptable for consumption, and to provide technical assistance to improve the quality and increase the production of quinua. CRS, with the help of OPG funds will expand its present activities in the province of Nor Lipez, to three other provinces - Daniel Campos, Quijarro, and Ladislao Cabrera. Technical assistance and training will be provided to assist in improving production, marketing and the strengthening of cooperatives in the quinua producing area.

Beneficiaries: Direct beneficiaries of this project are an estimated 40,000 people in four provinces where the production of quinua is the principal means of livelihood and subsistence. These are small rural farmers whose incomes are below the national per capita, and have not been able to improve their condition due to lack of available technology and information.

Current Year Program: The proposal for this project will be presented to USAID/Bolivia in early FY 1979. Technical assistance to identify the best varieties for increased production of Quinua will be provided to the three provinces of Daniel Campos, Quijarro, and Ladislao Cabrera in addition to continuing activities already started in Nor Lipez.

Budget Year Program: Technical assistance and training activities will continue in the four provinces with emphasis on strengthening cooperatives and identifying new markets for the increased production of quinua.

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* The joint Bolivian/AID strategy to increase rural incomes is to increase the productivity of the rural poor through strengthening of systems to provide necessary services and assistance to small farmers as well as training.

CRS: Quinua Production (511-0486)

Major Outputs: The magnitude of major outputs of this project will be amplified and/or refined during project design. The end result of the project will be an improved production and marketing system for quinua which will have a positive effect on small farmers of the quinua producing areas of the Altiplano.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
CRS: Quinua Production PVO/OPG	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION FY-1979	FINAL OBLIGATION FY-1982	TOTAL COST $400
PROJECT NUMBER 511-0486 / APPROPRIATION FN	DATE PP/REVISION -	DATE LAST PAR N/A	DATE NEXT PAR N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	1/79-12/79	150	125	25	1/10-12/80	125	134	16
1. Commodities					45	45	-		38	38	-
2. Salaries - Local Employees					23	17	6		23	23	6
3. Project Support Costs(office supplies, equipment)					67	53	14		51	55	10
4. In-country training of cooperative members					15	10	5		13	18	-
HC AND OTHER DONOR TOTAL-	-				60				LIFE OF PROJECT 145		
Communities (labor, seeds, other)	-				30				85		
Min.Agriculture (personnel, other support costs)					12				30		
Public Works Committee Potosi(Local technical assist.,equipment,seeds)	-				18				30		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

CARE: MICRO-IRRIGATION IN CHUQUISACA AND LA PAZ (Inquisivi) PVO (511-0492)

Purpose: The purpose of the project is to assist rural communities of small farmers in the construction of micro-irrigation systems to improve production of fruit, vegetables and livestock for home consumption and sale in both rural and urban markets.

Background: Lack of irrigation, credit and technical assistance are limiting factors to the improvement of agriculture as practiced by the Bolivian small farm sector. These constraints are recognized as a priority concern by the various Bolivian Ministries and Departmental Development Corporations involved in planning and implementing developmental activities in the small farmer sub-sector. This project implements USAID/Bolivia's strategy of providing the key elements necessary for improvement of the socio-economic status of the small farmer through improved and increased production. CARE, with the assistance of an OPG from AID, will execute this project as a component to its on-going rural development projects.

Project Description: In coordination with Departmental Development Committees and Corporations, CARE is currently doing the initial survey work which will provide the basis to include micro-irrigation systems as a component in CARE's on-going rural development projects which are executed in each department with the Development Corporation as counterpart. There will be up to 30% community contribution to each sub-project. The project design will include additional inputs of credit, technical assistance, marketing and information systems. This CARE project will be conducted with small farmer groups or associations.

Beneficiaries: The target group includes small rural farmers whose holdings average 4 hectares. They are marginal or subsistence farmers whose incomes are below the national per capita, and have not been able to improve their condition due to lack of available technology and information.

Current Year Program: CARE will submit the proposal for this project during the second quarter of FY 1979. It is estimated that by the end of the fiscal year, there will be six irrigation systems under construction.

Budget Year Program: It is estimated that 11 irrigation systems will be completed and that construction of another seven will be underway. Communities will also be receiving technical assistance in credit, marketing and information systems.

Major Outputs: At the completion of the project, there will be 22 irrigation systems in operation. The magnitude of major outputs and results of the technical assistance provided under this project will be amplified and/or refined during project design.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
CARE: Micro-Irrigation in Chuquisaca and La Paz (Inquisivi) - PVO/OPG	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION FY-1979	FINAL OBLIGATION FY-1981	TOTAL COST $450
PROJECT NUMBER 511-0492 / APPROPRIATION FN	DATE PP/REVISION -	DATE LAST PAR N/A	DATE NEXT PAR N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	7/79-12/79	150	50	100	1/80-12/80	150	205	45
1. Commodities					120	30	90		100	160	30
2. Local Technical Assistance					10	10	-		15	15	-
3. Local Project Support Costs					20	10	10		35	30	15
HC AND OTHER DONOR TOTAL-					435				LIFE OF PROJECT 1,175		
Cooperatives (labor, materials, capital for loans)					150				450		
Communities (labor, materials and capital for loans)					210				520		
GOB (technical staff and support)					75				205		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

FE Y ALEGRIA: FORESTAL AGRICULTURAL SCHOOL, PVO (511-0508)

Purpose: The purpose of this project is to improve employment opportunities and increase family incomes through the provision of training in agriculture and practical arts.

Background: The area of Forestal in the Santa Cruz Department of Bolivia has a population of about 2,000 most of whom are spontaneous colonists who have migrated into the area from over-populated valley regions in the past fifteen years. In 1972 Fe y Alegría opened a primary school and dispensary in the area. This rapidly developed as the center of the community, which previously was characterized by independent, dispersed families.

The Forestal area has prospered with the construction of a road linking it to Santa Cruz. The Dominican Sisters, a Catholic religious order, who help staff the Fe y Alegria primary school have recognized the need to assist the colonists of Forestal to learn and adopt new agricultural techniques consistant with more productive and more stable agriculture. With this goal Fé y Alegría obtained title to 35 hectares of land adjacent to the primary school at Forestal. Fé y Alegria proposes to develop the land into an agricultural/vocational school and demonstration farm. They will be assisted in this by the "Bolivian Project," a U. S. [illegible] PVO. This project is consistent with the Government of Bolivia and USAID/Bolivia strategies to improve the socio-economic opportunities of the rural poor through provision of education and training relevant to their needs.

Project Description: This project will provide practical arts and agriculture training and home economics/handicraft training to young people in the area of Forestal in the Santa Cruz Department of Bolivia through the establishment of a training school at Forestal. The project will be managed by Fé y Alegría, Bolivia, which operates a 200-pupil primary school and dispensary at this location.

A demonstration farm to test and demonstrate better production methods will be located at the practical agricultural school. The school will train teen-agers in a two-year course of agricultural methods, vocational skills, home economics/handicrafts and artisanry. Courses at the school will involve a maximum of practical training on the demonstration farm. Major efforts on the demonstration farm will be in crop variety trial demonstrations; application of appropriate technologies; and promotion of settled cropping systems.

The purpose of this OPG is to fund equipment and supplies and construction of minimal facilities for the establishment of the school and demonstration farm.

Progress to Date: The Fé y Alegría OPG is proposed for funding in FY 78. The funding will be for construction of a school building with shop facilities, two teachers' houses, three sheds for livestock and machinery, and a windmill and for purchase of equipment and supplies. Construction and preparation of the demonstration farm land will be begun.

Beneficiaries: The beneficiaries of this project will be the 2,000 population of the Forestal area. This population easily falls within the AID target group. Most are spontaneous colonist who have settled in the area with little or no government services. Direct beneficiaries will be the thirty students who annually receive training at the school and area farmers who receive improved seed and technical assistance from the demonstration farm. The total population of Forestal will benefit either directly or indirectly. Cost per beneficiary will be $45.

Current Year Program: The initial class of 30 students will begin in early 1979. Instruction will be given by two agriculture and practical arts teachers and the Dominican Sisters. The demonstration farm will be fenced and cleared. A hill on the farm will be planted to trees, fruit, orchards, and annato. Three crop demonstrations will be planted.

Budget Year Program: In FY 80 the school and demonstration farm will be in full operation. A second class of 30 students will begin training. The first class will complete their course of instruction by mid-1980. The school will be teaching artisanry and handicrafts as well as agricultural courses. Students will have home projects as part of their course. The demonstration farm will have 3-5 crop demonstrations and will provide improved seed to local farmers. Personnel at the school will organize a marketing cooperative.

Major Outputs:

	Cumulative All Years
Students Trained	150
Crop Demonstrations	25
Marketing Coop Formed	1

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Fe y Alegria: Forestal Agricultural School - PVO/OPG	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: FY 1978	TOTAL COST: $ 90
PROJECT NUMBER: 511-0508 / APPROPRIATION: FN	DATE PP/REVISION: -	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	90	90	-								
1. Construction	82	82	-								
2. Vehicle	8	8	-								
HC AND OTHER DONOR TOTAL-	25								LIFE OF PROJECT: 25		
Communities (labor and local materials)	25								25		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (ADD-)						
OPERATING EXPENSE						

AID 1330-8 (3-78)

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Technical Support - Food and Nutrition	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1974	FINAL OBLIGATION: FY 1980	TOTAL COST: $ 1,432
PROJECT NUMBER: 511-0000.01	APPROPRIATION: FN	DATE PP/REVISION: NA	DATE LAST PAR: NA / DATE NEXT PAR: NA

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	415	416	25	10/78-10/79	445	420	50	11/79-11/80	350	320	80
Cum. Oblig. 9/30/77 $ 222 Cum. Exp. 9/30/77 196 Pipeline 9/30/77 $ 26											
1. S.T. Tech. Assistance at $ 3.0 per w/m (elg. project design, special studies, sector assessments and evaluations)	208	208	13		189	180	22		168	155	35
2. Contractor Support Costs at $3.0 w/m	207	208	12		189	180	21		168	155	34
3. Participant training	-	-	-		45	38	7		0	0	7
4. Other costs (special studies, surveys, other special local costs of project support)	-	-	-		22	22	0		14	10	4
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT -		
N/A											

PERSONNEL WORKYEARS (XX.X) *

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- ☐ HIGH
- ☒ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	5	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

1/ Includes unliquidated obligs. from previous years.

* See Technical Support Summary, Table IVB

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Health Delivery Services (APD)	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY-1975	FY-1978	Grant - $915
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
511-0453 / HE	3/78	--	7/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	230	318	282	11/78-10/79	-	266	16	11/79 -3/80	-	16	-
Cummulative Obligations 9/30/77 $685											
Cummulative Disbursements 9/30/77 315											
Balance $370											
1. Technical Assistance (long term at $ 15,000 p/y in the areas of Public Health Administration, Evaluation, Research).	40	85	39			39	-		-	-	-
2. Contract Support Costs (at $ 30 p/y)	80	121	131		-	115	16		-	16	-
3. Commodities	82	70	80		-	80	-		-	-	-
4. Evaluation	10	-	10		-	10	-		-	-	-
5. Other Costs	18	42	22		-	22	-		-	-	-
HC AND OTHER DONOR TOTAL-	164				-				LIFE OF PROJECT 626		
1. Ministry of Health (salaries, personnel, vehicles)	75				-				515		
2. Methodist Church (construction)	16				-				16		
3. Public Works Committee (vehicles, computer services, const.)	42				-				55		
4. Commodities (labor,	31				-				40		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	2.6	2.6	-			
TDY (ADD'L)	0	0				
OPERATING EXPENSES	1.85	0				

PERSONNEL INTENSITY

- [ ] HIGH
- [XX] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT

		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

RURAL HEALTH DELIVERY SYSTEMS (511-0483)

Purpose: To strengthen the planning and administrative capacity of the Ministry of Social Welfare and Public Health and establish a low cost, comprehensive health service delivery system for the rural population.

Background: The health status of the Bolivian population, especially in rural areas, is very poor. The crude death rate is estimated at between 19-27/1,000 inhabitants. The infant mortality rate is 154/1,000 nationwide and 235/1,000 in rural areas. These rates are the highest in South America and among the highest in the world. In its Five-Year National Development Plan (1976-1980), the Government of Bolivia (GOB) called for up-grading health standards by reducing morbidity, especially among infants and children; extending health service coverage, particularly in rural areas; and strengthening health services coordination and administration. This project implements USAID/B strategy of meeting basic health needs of the rural poor by assisting the GOB in the provision of improved water and sewage facilities coupled with community health education, as well as strengthened institutional capacity. Major constraints include weak central planning and managerial capacity, poorly organized and inadequate physical infrastructure and a lack of capable manpower. This project will build upon the experience gained under an AID-financed pilot activity begun in FY 1976.

Progress to Date: The project is in its final stage of design, and the Mission expects to submit a Project Paper by June 30, 1978. Obligating documents will be signed with the GOB in the Fourth Quarter of FY 1978.

Beneficiaries: 400,000 persons will benefit directly from improved health services focussing on pregnant and lactating mothers and children. About 2 million rural inhabitants of four target departments will benefit from better access to improved health services. Cost per family in the target area is roughly $54.

Current Year Program: During FY 1979, the following systems will be established: information, design, manpower analysis and logistical support. In addition, initial procurement and implementation actions will begin and eight participants will be trained.

Budget Year Program: 12 participants will be receiving training, the rotating fund will be established, the equipment and supplies will be arriving and subsequently delivered to the project. Construction of Health Centers, district and rural, will be underway.

Major Outputs:

	Cumulative All Years
Personnel trained	2,775
District/Rural Health Centers	17/85
Basic Health Units	425
Health Coverage Units	1,750

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Health Delivery Systems	USAID/Bolivia	Minimum/Mark	FY-1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1978	FY 1983	Grant $ 3,000 Loan $10,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
511-0483 / HE	6/78	N/A	9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	15,900	-	15,900	10/79-12/80	900	8,640	8,160	1/81-12/80	650	7,010	1,800
Grant Funded	900	-	900		900	1,570	230		650	820	60
1. Long Term Technical Assist. (at $75 p/y in the fields of: Health Administration & Planning, Human Resource Develop., Health facilities & personal services)	600	-	600		600	1,050	150		430	540	40
2. Contract Support Cost (At $37.50 p/y)	300	-	300		300	520	80		220	280	20
Loan Funded	15,000	-	15,000			7,070	7,930			6,190	1,740
1. Short Term Tech. Assistance (At $4 p/y in the fields of: Human Resources Dev., Health Planning & Administration, Health facilities)	400	-	400		-	160	240		-	170	70
2. Support Costs at $4 p/y	400	-	400		-	160	240		-	170	70
HC AND OTHER DONOR TOTAL-	2,300				2,600				LIFE OF PROJECT 10,400		
1. Ministry of Health (local salaries & operating costs)	1,300				1,200				5,300		
2. Local communities (Materials equipment & local expenses)	1,000				1,400				5,100		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	11.3	10.7	6.8	-	-
TDY (ABB-)	-	0.2	0	0.2	-	-
OPERATING EXPENSES	1.60	1.55	2.60	2.0	2.0	-

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM		6 p/y	6 p/y
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

Assume an Institutional contract will be entered for the provision of Technical Services.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Health Delivery Systems	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: FY 1983	TOTAL COST: Grant 3,000 / Loan 10,000
PROJECT NUMBER: 511-0483 / APPROPRIATION: HE	DATE PP/REVISION: NA	DATE LAST PAR: NA	DATE NEXT PAR: 9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
3. Rotating Fund Supplies	3,000	-	3,000		-	2,000	1,000		-	1,000	-
4. Equipment, Materials & Vehicles	3,000	-	3,000		-	2,200	800		-	800	-
5. Participant Training	500	-	500			150	350		-	150	200
6. Evaluation	20	-	20			20	-				
7. Other Costs (Research, Operating Consts, In-country Training)	5,080	-	5,080			1,380	3,700		-	3,000	700
8. Construction	2,600	-	2,600			1,000	1,600		-	900	700
HC AND OTHER DONOR TOTAL-										LIFE OF PROJECT	

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

RURAL SANITATION (511-0458)

Purpose: The purpose of this project is to create within the Division of Environmental Sanitation (DSA) of the Ministry of Social Welfare and Public Health (MSW/PH) the institutional capacity to enable it to carry out future rural sanitation programs on a scale that will significantly impact on the demands for potable water in rural Bolivia.

Background: The crude death rate in Bolivia is estimated at 18.4/1,000 inhabitants; the infant mortality rate is 154/1,000 nationwide and 235/1,000 in rural areas. These rates are the highest in South America and among the highest in the world. Data from the National Water Supply Plan attributes 45% of the mortality rate to unsanitary conditions. Digestive ailments and dysentery and gastroenteritis rank second and sixth among the principal causes of morbidity. The national commitment is to extend rural coverage of potable water and sewage systems from the current 4.5% and 3% levels to more than 17% and 21% respectively by 1980. The project focuses in geographic areas where other AID resources have been concentrated. Grant technical services of an administration advisor and an operations and maintenance advisor are provided by this project as a complement to the $4 million loan to finance systems construction, training and short-term technical assistance for improved rural sanitation. Project will build-up DSA's capacity to construct potable water and sewage facilities, to educate participant communities in improved health and hygiene practices and to collect data in order to evaluate the health impact of the provision of water related facilities on participating community residents. By utilizing the inputs provided under the project, DSA will be in a position to demonstrate its ability to use significant amounts of resources effectively. This project implements USAID/B strategy of meeting basic health needs of the rural poor by assisting the GOB in the provision of potable water and sewage facilities coupled with community health education, as well as strengthened institutional capacity.

Progress to Date: The Project Agreement was signed on September 16, 1977. Project activities are scheduled to begin in May, 1978 in training of engineers (2) and sanitary technicians (30), equipment and material procurement and community identification and promotion for location of the initial water system.

Implementation Status: Conditions precedent to the loan were met in May, 1978 and the initial long-term advisor arrived in June, 1978. Two sanitary engineers began short-term training in May, 1978. Training for sanitary technicians will begin in July, 1978. Equipment procurement should begin shortly thereafter, with 10 water systems and 600 latrines projected for construction in CY 1978. Thirteen months of short-term technical assistance will be provided also.

Beneficiaries: The primary beneficiaries of this project are an estimated 28,400 rural families who will be provided with water and sewage facilities, maintenance instruction, health education at a per-family cost of $140.

Current Year Program: Grant funding is provided for continued services of a long-term advisor in sanitation improvement and administration of sanitation and water

Rural Sanitation (511-0458)

installations and initiation of services of a long-term advisor in operation and maintenance of rural water systems. Loan funds will be used for the construction of 47 water systems and 2,000 latrines, as well as training and eight months of short-term technical assistance.

Budget Year Program: Grant funding is provided for continued services of two long-term advisors. Loan funding will provide for the construction of an additional 57 water systems and 2,000 additional latrines, as well as training and three months of short-term technical assistance.

Major Outputs:

	Cumulative All Years
Water Systems	200
Pit Latrines	7,600
Community Education programs	200
Impact Evaluation Designed and Constructed	1
Technical Seminars for Implementing Personnel	4

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Sanitation	USAID/Bolivia	Minimum/Mark	FY-1978
	INITIAL OBLIGATION: FY-1977	FINAL OBLIGATION: FY-1981	TOTAL COST: Grant 320, Loan 4,000
PROJECT NUMBER: 511-0458 / APPROPRIATION: HE	DATE PP/REVISION: --	DATE LAST PAR: N/A	DATE NEXT PAR: 10/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	TOTAL	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED												
Cumm. Obligations 9/30/77	4,055	100	1,409	2,746	6/78-12/78	45	1,093	1,698	10/78-12/79	100	1,277	521
Cumm. Disbursements 9/30/77	--											
Balance 9/30/77	4,055											
Grant Funded		100	27	128	6/78-9/78	45	133	40	10/78-12/79	100	139	1
1. Technical Assistance (Long Term at $ 29 p/y in the field of sanitary engineering)		29	8	39		15	40	14		29	42	1
2. Contract Support Costs (at $61 p/y)		61	9	89		30	93	26		51	77	
3. Evaluation		-				-				20	20	-
4. Other Costs		10	10	-								
Loan Funded		-	1,382	2,618	6/78-12/78	-	960	1,658	1/79-12/79	-	1,138	520
1. Technical Assistance (Short Term at $ 4 p/month in the field of sanitary engineering, accounting promotion, evaluation)			33	178		-	49	129		-	63	66
2. Contract Support Cost (at $4 p/m)			33	178		-	49	129		-	62	67
3. Community Education Program			70	18		-	18	-		-	-	-
HC AND OTHER DONOR	TOTAL									LIFE OF PROJECT		
	210					592				2,500		
1. Government of Bolivia (Personnel, operating costs, warehousing).	152					453				1,750		
2. Communities (local labor materials)	58					139				750		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	0.9	2.4	2.8	1.4	-	-
TDY (AID-)	-	0	0.2	-	-	-
OPERATING EXPENSES	3.20	2.7	4.25	2.5	1.5	-

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM		3 p/y	3 p/y
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Sanitation	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY-1977	FY-1981	Grant 320 Loan 4,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
511-0458 / HE		N/A	3/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
4. Participant Training		-	118		-	57	61		-	61	-
5. Construction		1,246	2,126		-	787	1,339		-	952	387
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-AID)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED	TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
	TYPE A	LONG-TERM			
		SHORT-TERM			
	TYPE B	LONG-TERM			
		SHORT-TERM			

FOOTNOTES

AID 1330-3 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

CRS: MOBILE HEALTH PROGRAM PVO (511-0459)

Purpose: The purposes of this project are: 1) to establish a link between the health services of the Santa Isabel Hospital in order to provide basic health services to approximately 85 communities in remote rural areas of the Chiquitos Vicariate; and 2) to establish a local organizational capacity to facilitate rural community participation in the improvement of the health situation in the target area.

Background: The health status of the Bolivian population, especially in rural areas, is very poor. The crude health rate is estimated at between 18.4/1,000 inhabitants, and infant mortality rate is at 147/1,000. The GOB's Five-Year Development Plan calls for a reduction in the death rate from the estimated 18.4/1,000 to 16.9/1,000 in 1980 and the infant mortality rate from 147/1,000 to 135/1,000 by 1980. The health situation in rural areas is relatively worse than the national average. In the Chiquitos Vicariate of Santa Cruz Department there is only one hospital and relatively few health services for the 85 scattered communities.

Project Description: This project is designed to help improve the coverage of health services of the Santa Isabel Hospital, Ignacio de Velasco, Department of Santa Cruz, which is the only institution of its kind in the Vicariate and which covers approximately 195,000 square kilometers. This project will extend the hopital's outreach through the provision of mobile health-educational teams that will provide regular medical attention and health-education to the target population. The project addresses the need identified in the AID Health sector strategy of the 1978 DAP which focuses on the delivery of health services especially to the rural areas and to poorest economic sectors.

Progress to Date: A contract has been signed between the Ministry of Health (GOB) and the Vicariate of Chiquitos in which the Ministry of Health promises to continue with this mobile health project as AID funding ends. Two health teams are now operating with the use of the Santa Isabel Hospital's vehicle. Most commodities from the U. S. have been purchased as well as some of the locally available commodities. The second six-month course for nurse aides is being completed. An initial two week course for health promotors began on April 18th. Pamphlets and booklets for the promotors are being prepared by the medical team. Radio programs are being prepared in collaboration with the GOB for the operation of the new Radio Station "Juan XXIII."

Beneficiaries: Approximately 100,000 people (20,000 families) of 85 communities of the Vicariate of Chiquitos will benefit from the project. The estimated total cost per family is of about $5. Beneficiaries are largely members of the USAID target group of rural poor.

Current Year Program: In FY 1978 two mobile health units will be reaching all 85 communities in the project area. A six-month course for health auxiliaries and two-three courses for health promotors will be held. Seven health posts will be staffed and open. Public health promotors in communities will collect

CRS: Mobile Health Program in Chiquitos (511-0459)

health statistics, conduct 50 mini-courses on health education per month, distribute 200 public health manuals, and coordinate the installation of 250 wells and latrines. Two hundred sixty hours of radio health programs will be broadcast.

Budget Year Program: In FY 1980 the two mobile health teams will continue work and be financed by the GOB. A new group of 10-20 rural health auxiliaries will be trained. There will be health promotors in each of the 85 communities. Courses for health promotors will be completed and at least ten health posts will be in operation. One hundred mini-courses in health will be given per month throughout the area. Two hundred additional health manuals will be distributed and 260 hours of radio time will be devoted to health education. Statistics on public health will be compiled and analyzed.

Major Outputs:

	Cumulative All Years
Rural Health Units Operating	2
Health Posts Established	10
Wells and Latrines Constructed	250
Community Health Collaboration	85
Rural Health Officers Trained	30
Radio Health Education (Hours)	650

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
CRS: PVO/OPG Mobile Health Program	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY 1976	FINAL OBLIGATION: FY 1978	TOTAL COST: $110
PROJECT NUMBER: 511-0459	APPROPRIATION: HE	DATE PP/REVISION:	DATE LAST PAR: NA / DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL=	21	25	35	11/78-9/79	-	35	-				
Cummulative Oblig. (9/30/77) 89 Cummulative Exp. (9/30/77) 50 Balance 39											
Local Costs (Salaries, equipment and maintenance, other)	21	25	35		-	35					
HC AND OTHER DONOR TOTAL=	58				-				LIFE OF PROJECT 180		
Government of Bolivia (salaries, support costs)	28				-				76		
Chiquitos Vicariate (project support costs)	30				-				104		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (AID)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [x] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-3 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

CARE: RURAL WATER SYSTEMS: PVC (511-0479)

Purpose: The purpose of the project is to provide potable water and health education simultaneously to small rural communities in the Departments of Chuquisaca and Tarija.

Background: The crude death rate in Bolivia is estimated at 18.4/1,000 population, the infant mortality rate is 154/1,000 nationally and 235/1,000 in rural areas. These rates are the highest in South America and among the highest in South America and among the highest in the world. Digestive ailments and gastroenteritis rank second and sixth among the principal causes of morbidity. Much of the high incidence of these diseases is due to water borne infection caused by inadequate or complete lack of water and sewerage systems.

According to GOB estimates only 338,000 persons in a rural population of 3,717,000 have access to potable water and only 302,000 have access to sewage systems. In percentage terms these are 9.4% and 8.4% respectively. The GOB goal is to increase coverage to 17.2% and 21.6% by 1980. This project will help meet these goals. This coincides with the goal of USAID as stated in the 1978 DAP of helping to improve the quality of life in rural areas.

Progress to Date:

Projects completed in Chuquisaca	3
Projects completed in Tarija	-
Projects underway in Chuquisaca	8
Projects underway in Tarija	4

Implementation Status: After some delays in contracting for the construction of the water systems and firm action by the Chuquisaca and Tarija Development Corporations, work is progressing on a timely basis. Procurement of improted and locally produced commodities is on schedule.

Beneficiaries: Approximately 22,400 people in 56 rural communities will benefit from the project. The project is implemented in two time phases. In phase one, potable water systems will be installed in rural communities. In phase two, through inputs of the health education components delivered partly by mass media, the general health of the communities will be improved. Improvements to be measured are as follows: 20% reduction in mortality due to water-borne diseases in the target populations; 40% reduction in morbidity (diarrhea and intestinal diseases being the indicators); 25% reduction in malnutrition caused by mal-absorption of nutrients due to water-borne diseases.

Current Year Program: By the end of FY 1979, 15 water systems will be completed in Chuquisaca and 10 will be completed in Tarija. Another six and four will be under construction in Chuquisaca and Tarija respectively. 15 community education programs will be underway in Chuquisaca and 10 will be in progress in Tarija.

Budget Year Program: At the end of FY 1980, 56 water systems each will be completed in Chuquisaca and Tarija. There will also be 56 community education programs in progress in each of these departments.

CARE: Rural Water Systems (511-0479)

Major Outputs

	Cumulative All Years
Water Systems Installed	56
Community Education Programs	56

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
CARE: Rural Water Systems PVO /OPG	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION FY-1977	FINAL OBLIGATION FY-1979	TOTAL COST $450
PROJECT NUMBER 511-0479 / APPROPRIATION HE	DATE PP/REVISION	DATE LAST PAR N/A	DATE NEXT PAR N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-		126	174	10/78-12/79	150	258	66	1/80-6/80	-	66	-
Cumm. Obligations (9/30/77) 300											
Cumm. Expenditures (9/30/77) -											
Balance 300											
1. Training (In-Country)	-	6	32		60	70	22		-	22	-
2. Local Personnel	-	9	5		-	5	-		-	-	-
3. Equipment and Supplies	-	85	109		82	150	41		-	41	-
4. Travel Costs	-	1	3		-	3	-		-	-	-
5. Vehicles	-	6	12		8	17	3		-	3	-
6. Other Costs	-	19	13		-	13	-		-	-	-
HC AND OTHER DONOR TOTAL-	444				499				LIFE OF PROJECT 1,339		
1. Cooperatives (Personnel; Capital for Loans; Materials)	193				238				600		
2. Government of Bolivia (Technical staff, project support costs)	68				78				205		
3. Communities (Personnel, materials, labor)	183				183				534		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

CARE: RURAL POTABLE WATER: PVO (511-0495)

Purpose: The purpose of the project is to provide potable water and health education simultaneously to small rural communities located in the Department of La Paz, principally in the region of Inquisivi.

Background: The crude death rate in Bolivia is estimated at 18.4/1,000 population, the infant mortality rate is 154/1,000 nationally and 235/1,000 in rural areas. These rates are the highest in South America and among the highest in the world. Digestive ailments and gastroenteritis rank second and sixth among the principal causes of morbidity. Much of the high incidence of these diseases is due to water borne infection caused by inadequate or complete lack of water and sewer systems.

According to GOB estimates only 338,000 persons in a rural population of 3,717,000 have access to potable water and only 302,000 have access to sewage systems. In percentage terms these are 9.4% and 8.4% respectively. The GOB goal is to increase coverage to 17.2 and 21.6% by 1980. This project will help meet these goals. This coincides with the goal of USAID as stated in the 1978 DAP of helping to improve the quality of life in rural areas.

Project Description: The project is composed of two functionally interrelated and overlapping time phases. In phase one water systems will be installed in rural communities. In phase two, through inputs of the health education component delivered partly by mass media, the general health of the communities will be improved.

The project targets construction of water systems in 25 communities of the Deparment of La Paz. The goal is to improve community health through these potable water systems and reduce morbidity caused by water borne disease by 40% and to reduce mortality from this cause by 20%.

Water systems will be built using community labor and relatively simple materials. Community organizations will be instrumental in planning and constructing water systems. The OPG will provide technical assistance and commodities for water system construction and the health training programs. Community health training program will follow water system construction.

Beneficiaries: This project will benefit approximately 14,700 people in 49 rural communities located on the Altiplano in the Department of La Paz. Project activities will be limited to small, rural communities. This population falls within the AID target group.

Current Year Program: The project will be in its initial year of funding in FY 1979. Communities will be selected and assisted to organize for project implementation. Seven water systems will be completed and the related seven community health education programs implemented. These additional communities will begin work on water systems and planning health training programs.

CARE: Rural Potable Water: PVO (511-0495)

Budget Year Program: The program will be continued and eight more water systems and community health training programs will be completed. An additional four projects will be started.

Major Outputs:

	Cumulative All Years
Potable Water Systems Completed	25
Community Health Campaigns	25
Reduction in Morbidity due to Water Borne Disease	40%
Reduction in Mortality due to Water Borne Disease	20%

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
CARE: Rural Potable Water - PVO/OPG	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION FY-1979	FINAL OBLIGATION FY-1981	TOTAL COST $240
PROJECT NUMBER 511-0495 / APPROPRIATION HE	DATE PP/REVISION	DATE LAST PAR N/A	DATE NEXT PAR N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	1/79-12/79	100	67	33	1/80-12/80	100	119	14
Commodities	-	-	-		60	40	20		50	65	5
Salaries (Local personnel)	-	-	-		20	12	8		30	32	6
Local Support Costs	-	-	-		20	15	5		20	22	3
HC AND OTHER DONOR TOTAL-	-				230				LIFE OF PROJECT 710		
Community Cooperatives (labor, materials)	-				120				390		
Government of Bolivia (Technicians, other project support costs	-				110				320		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (AID)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Technical Support - Health	USAID/Bolivia	Minimum/Mark	FY-1978
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1974	FY 1980	$ .422
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
511-0000.02 / HE	NA	NA	NA

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE 1/	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	85	76	18	10/78-10/79	90	94	14	11/79-11/80	100	84	30
Cum. Oblig. 9/30/77 $ 147 Cum. Exp. 9/30/77 138 Pipeline as of 9/30/77 $ 9											
S.T. Tech. Assistance at $ 3.0 per w/m (e.g. project design special studies, sector assessments and evaluation)	37	35	7		45	45	7		50	42	15
Contractor Support Costs at $ 3.0 per w/m	37	35	7		45	45	7		50	42	15
Other Costs (special studies, surveys, other special local costs of project support)	11	7	4		-	4	0		-	-	-
HC AND OTHER DONOR TOTAL- N/A	-				-				LIFE OF PROJECT -		

PERSONNEL WORKYEARS (XX.X) *

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

* See Technical Support Project summary Table IV-B.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Education Management and Instructional Development	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION FY-1975	FINAL OBLIGATION FY-1978	TOTAL COST Loan 9,650 Grant 2,200
PROJECT NUMBER 511-0450 / APPROPRIATION EH	DATE PP/REVISION 5/74	DATE LAST PAR 6/78	DATE NEXT PAR 12/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	574	4,901	4,480			3,952	528			528	
Grant Funded	574	386	502	10/1/78-9/30/79	-	411	91	10/1/79-12/31/79	-	91	-
Cumm. Obligations thru 9/30/77 =1,626											
Cumm. Expenditures thru 9/30/77=1,312											
Pipeline thru 9/30/77 = 314											
1. Long-term technical assistance at $30.0 per wy in such fields as education administration, financial administration, information management	162	112	142			119	12			22	
2. Contractor support at $77 per wy	398	274	346			292	65			55	
3. Evaluation	14	-	14				14			14	
Loan Funded		4,515	3,978			3,541	437			437	
Loan Amount 9,650											
Disbursed thru 9/30/77 1,157											
Pipeline as of 9/30/77 8,493											
1. Equipment & Materials 2,031 260		1,500	271			271	0			0	
2. Training 676 269		210	197			185	12			12	
HG AND OTHER DONOR TOTAL-										LIFE OF PROJECT	
Government of Bolivia	2,452				2,026					5,413	
1. District Centers	360				500					1,107	
2. Planning Training Research	114				108					222	
3. Financial & Information Management	65				18					92	
4. Curriculum and Education Facilities	113				500					614	
5. Project Administration	1,800				900					3,383	

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	7.0	7.2	1.0	-	-	-
TDY (AID-)	-	-		-	-	-
OPERATING EXPENSES	1.55	1.0	0.8	-	-	-

PERSONNEL INTENSITY

- ☐ HIGH
- ☒ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

TDD = 12/31/79

AID 1330-8 (5-76)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Education Management and Rural Development	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY-1975	FINAL OBLIGATION: FY-1978	TOTAL COST: Loan 9,650; Grant 2,200
PROJECT NUMBER: 511-0450	APPROPRIATION: EH	DATE PP/REVISION: 5/74	DATE LAST PAR: 10/77
			DATE NEXT PAR: 1/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
3. Construction 4,782 250		2,000	2,532			2,300	232			232	
4. Other 1,507 125		605	777			595	182			182	
5. Short-term technical assistance at $2.5 per wm in such fields as education planning and evaluation, bilingual education and research, curriculum and materials development		100	101			95	6			6	
6. Short-term technical assistance Contractor support $2.5 per wm		100	100			95	5			5	
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY
- ☐ HIGH
- ☐ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

RURAL EDUCATION I (511-0477)

Purpose: The purpose of this project is to test systems for improving the quality and efficiency of rural education in one rural teacher training school and 20 of the rural school districts in the Department of Cochabamba.

Background: Since 1971/an annual average of only 31 percent of rural youth (ages 5 to 19) have enrolled in school. Less than one out of five finish fifth grade. About one percent enter high school. Sixty percent of rural population over fifteen years of age is illiterate. The Bolivian Government's Five-Year Plan calls for improvements in the quality, relevance and coverage of rural education and reduction of illiteracy by 2% by 1980. This project supports testing of methods to improve teacher training, curriculum, bilingual education, and instructional materials. The companion Rural Education I loan (FY 1974) for $4.9 million finances training, school construction and remodelling, development of rural teacher incentives, and commodities. Activities in this project are being expanded in Rural Education II, a project dealing with 6 rural normal schools.

Progress to Date: Among USAID short-term objectives for the education sector, approved in the DAP, this project contributes to (a) improved training of rural school teachers and systematic in-service training of existing rural teachers, supervisors and administrators; (b) revision of the rural school curriculum and educational materials to reflect local needs and indigenous language and cultural characteristics; and (c) development of the rural nuclear school systems as the focal point of community life.

(1) Curriculum and Materials: The first and second grade curriculum has been entirely rewritten. Bilingual education materials for first grade have been prepared and printed.

(2) Teacher Training: Training of target teachers in the use of bilingual education materials has been completed. A non-formal education course is finished. The prototype curriculum for normal schools has been drafted.

(3) Non-Formal Education: Following personnel selection for the 21 nucleos, a workplan has been developed and a training course conducted.

(4) Remodelling-Construction: Designs have been developed for construction at the normal school and all nuclear schools. Construction contracts have been signed for all nuclear schools and loan funded construction of these buildings should be completed in twelve months.

Implementation Status: Since April, 1977, the technical assistance team (University New Mexico) has put in 8 work years and is in its second contract year. One fourth of the construction is completed. 20% of the commodities have been ordered. 40% of training is completed.

Beneficiaries: Direct Beneficiaries:

- 920 teachers and administrators (in-service and trainees), representing 33% of the total number in the area of Cochabamba.
- 11,000 students in schools directly involved, representing 26% of the school students in Cochabamba.

Rural Education I (511-0477)

- 108,000 adults and out-of-school youths in non-formal education programs; 44% of the total number in Cochabamba.

Estimated unit cost per beneficiary family is $34.

Current Year Program: Instruction will begin at first grade level in bilingual education. The teachers will be trained in use of the new curriculum for grades 1 and 2. The curriculum will be revised for grades 4, 5 and 6. Teaching materials will be designed for grades 2, 3 and 4. Construction and remodelling in the normal school and nuclear school will be completed under funding provided in the Rural Education I loan and GOB resources.

Budget Year Program: Second and third grade materials for bilingual education will be completed and teachers trained in their use. The 7th and 8th grade curriculum will be completed as well as materials designed for grades 5 to 8.

Major Outputs:	Cumulative
Training of teachers and administrators	1,657
Curriculum for normal school revised	X
School curriculum revised for grades	1 to 8
Materials designed for grades	1 to 8
Rural schools repaired or constructed	221
Rural Normal School reconstructed	1

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Education I	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY TQ	FINAL OBLIGATION: FY 80	TOTAL COST: Grant $1,785 / Loan $4,924
PROJECT NUMBER: 511-0477 / APPROPRIATION: EH	DATE PP/REVISION: 8/75	DATE LAST PAR: -	DATE NEXT PAR: 7/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-		1,732	3,333		680	3,083	930		455	1,175	210
Grant Funded	0	363	0		680	615	65		455	310	210
Obligations as of 9/30/77 $ 650 Expenditures as of 9/30/77 $ 287 Pipeline as of 9/30/77 $ 363				10/01/78 11/30/79				12/01/79- 11/30/81			
L.T. Technical Assistance at 33.9/wy in such fields as teacher training, bilingual instruction, curriculum design	0	120	0		219	198	21		142	99	64
Contractor Support Costs (est. 67% of total l.t. contractor cost per LOY)		223	0		446	402	44		288	201	131
Evaluation		20	0		15	15	0		25	10	15
HC AND OTHER DONOR # TOTAL-	840				870				LIFE OF PROJECT: 2,995		
Curriculum and Materials	128				132				502		
Teacher Training	490				505				1,689		
Non-Formal Education	125				135				510		
Remodelling and Construction	97				98				294		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	7.6	9.3	5.3	-	-	-
TQY (ADD-)	-	-	-	-	-	-
OPERATING EXPENSES	2.0	1.25	1.05	-	-	-

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	10	10
	SHORT-TERM	18	20	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

"HC Contribution applies to both Loan and Grant.

TDD=6/25/79; Mission anticipates one year extension.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Education I	USAID/Bolivia	Minimum/Mark	455
	INITIAL OBLIGATION: FY TQ	FINAL OBLIGATION: FY TQ	TOTAL COST: Grant $1,785 / Loan $4,924
PROJECT NUMBER: 511-0054 / APPROPRIATION: EH	DATE PP/REVISION: 8/75	DATE LAST PAR: -	DATE NEXT PAR: 7/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-											
Loan Funded	-	1,369	3,333	10/1/78-09/30/79	-	2,468	865	10/1/79-06/25/80	-	865	-
Authorized $ 4,924											
Expenditures as of 9/30/77 222											
Pipeline as of 9/30/77 4,702											
	Obs. / Exp.										
Equip. & Materials 1,112 / 39		360	713		-	560	153		-	153	-
Training 672 / 91		189	392		-	200	192		-	192	-
Technical Assistance 290 / 0		120	170		-	100	70		-	70	-
Construction 1,329 / 84		300	945		-	816	129		-	129	-
Other 1,521 / 8		400	1,113		-	792	321		-	321	-
Total 4,924 / 222											
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

RURAL EDUCATION II (511-0482)

Purpose: The purpose of this project is to improve the professional capability of rural teachers through consolidation of teacher training institutions; teacher training programs; curriculum development; teaching materials development; and improvement of administration and facilities.

Background: Since 1971 only 31 percent of rural youth, ages 5 to 19, have enrolled in primary schools annually. Less than 20 percent finish five grade. Of the total population over age 15, 60% are illiterate. The Bolivian Ministry of Education and Culture identifies its highest priorities for rural areas as improved teacher training, more relevant curricula, and more effective administration. The DAP identifies poor curricula, inadequate teacher preparation and weak administration as among the principal sector constraints. This loan/grant project implements USAID strategy for improved and expanded basic educational opportunities in rural areas through provision of technical assistance for curriculum and material development and related teacher training as well as upgrading the quality of rural education administration. The $10 million Rural Education II loan authorized in FY 1977 finances renovation and expansion of teacher training facilities, special teacher training programs, materials production and instructional equipment. This project extends activities begun under the USAID funded Rural Education I grant and loan.

Progress to Date: The Conditions Precedent were met in March, 1979. The Operational Plan 1978-1982, to establish the base for project implementation has been written.

Implementation Status: The education logistics advisor began work in April, 1978 with the Bolivian project team. A contract for the grant-funded educational technical assistance team will be signed in August, 1978 and technicians will be on board in the first quarter of FY 1979. The loan funded architectural and engineering contractor is being selected by MEC officials.

Beneficiaries: The immediate beneficiaries are approximately 20 professors from the Higher Institute for Rural Education, 200 rural normal school teachers, 5,000 rural normal school students, and 8,000 rural school teachers, who will receive improved training facilities and programs. The estimated cost per direct beneficiary is $922.85. The indirect beneficiaries are approximately one million rural youth between the ages of 5 and 19, who will receive improved education. At 3.5 children per family, the cost per family is about $43.

Current Year Program: By the end of FY 1979 grant-funded work will have begun on development of curriculum and teaching materials for the Higher Institute of Rural Education in Tarija. Educational administration will be improved at the above institution and in the Rural School Directorate in La Paz. By the end of 1979, technical services will have been provided in organizational planning, management systems including budget and personnel, and development of statistial records. The advisor in teacher training will have planned the operations of the teacher training teams. The education logistics

Rural Education II (511-0482)

advisor will have furnished 18 work months of assistance in arranging overseas training contracting educational, construction, technical assistance, and evaluation, commodities, procurement advice and in coordinating MEC and USAID bases for project implementation.

Budget Year Program: By the end of FY 1980, work in curriculum and teaching materials development will have extended from the Higher Institute of Education in Tarija to include the six rural normal schools. The two educational planners will continue their work in project monitoring and evaluation, as well as coordinating curriculum and teaching materials development. The advisor in teacher training will continue monitoring teacher training team activities and advise on related training development. The education logistics advisor will have provided 12 additional work months of services begun in FY 1978.

Major Outputs: The following list of project outputs will contribute to the sector objectives listed in the project background statement

	Cumulative All Years
1. Consolidated and administratively improved teacher training schools	6
2. Improved teacher training school facilities	6
3. Teachers trained	
Higher Institute of Rural Education	20
Primary Schools	13,000
Rural Normal Schools	200
4. Administrators Trained	14
5. Curriculum and Teaching Materials Developed	
Higher Institute of Education	X
Rural Normal Schools	X

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Education II	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION FY-1977	FINAL OBLIGATION FY-1981	TOTAL COST Grant $ 2,200 Loan $ 10,000
PROJECT NUMBER 511-0482	APPROPRIATION EH	DATE PP/REVISION 3/77	DATE LAST PAR -
			DATE NEXT PAR 10/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	200	690	10,010		575	3,941	6,644			2,308	4,336
Grant Funded	200	90	610	8/77-3/81	575	500	685			500	185
Obligations as of 9/30/77 = 500											
Expenditures as of 9/30/77 = -											
Pipeline as of 9/30/77 = 500											
1. Long-term technical assistance at $33.0 per wy in such fields as teacher training, curriculum and materials development, education planning	61	25	201		185	165	221			160	61
2. Short-term technical assistance at $2.5 per wm for baseline data analysis	8	8	0								
3. Contractor support (estimated at 67% of total long-term and 50% of total short term costs)	131	57	409		375	335	449			325	124
4. Evaluation (3wm at 5.0, including 50% contractor support)					15	-	15			15	-
HC AND OTHER DONOR TOTAL-											
Government of Bolivia	200				1,013						
Training	2				39						
Materials	-				147						
Construction	-				515						
Personnel	149				253						
Operating Expenses	49				59						

LIFE OF PROJECT
4,819
148
147
2,574
1,580
370

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1.8	11.3	7.1	9.0	6.0	18.8
TDY (ADD-)	-	-	-	-	-	-
OPERATING EXPENSES	1.40	1.90	1.70	1.5	1.0	-

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A: NONCONTRACT [redacted]	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	12	20	16
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Education II (Teacher Training)	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION FY-1977	FINAL OBLIGATION FY-1981	TOTAL COST Grant $ 2,200 Loan $ 10,000
PROJECT NUMBER 511-0057 / APPROPRIATION EH	DATE PP/REVISION 3/77	DATE LAST PAR -	DATE NEXT PAR 10/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLI-GATION	PY: 1978 EXPEN-DITURE	PY: 1978 PIPE-LINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLI-GATION	CY: 1979 EXPEN-DITURE	CY: 1979 PIPE-LINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLI-GATION	BY: 1980 EXPEN-DITURE	BY: 1980 PIPE-LINE
AID-FINANCED TOTAL-											
Loan Funded		600	9,400			3,441	5,959			1,808	4,151
Loan Amount = 10,000											
Disbursed as of 9/30/77 = 0											
Pipeline as of 9/30/77 = 10,000											
1 Short-term technical assistance at $2.5 per wm in such fields as non-formal education, audio-visual, teaching materials development, rural education		24	348			189	159			70	89
2 Contractor support at $2.5 per wm		24	347			189	158			70	88
3 Participant training at $13.0 per py		160	1,483			465	1,018			376	642
4 Materials		2	1,792			1,704	88			29	59
5 Construction		390	5,430			894	4,536			1,263	3,273
HC AND OTHER DONOR TOTAL-										LIFE OF PROJECT:	

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY
- ☐ HIGH
- ☐ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND NO.:

RURAL DEVELOPMENT PLANNING (511-0471)

Purpose: The purpose of this project is to improve the technical consistency and coordination of the planning system in the departments of Pando, Beni, Tarija, Chuquisaca, and Potosí, and in the Ministry of Planning and Coordination (MPC) in order to increase the effectiveness of the planning and execution of their rural development programs, in accordance with the national objectives and priorities contained in the Five-Year Plan.

Background: The capacity of the Bolivian Government for project identification, selection and evaluation is weak, and there is inadequate coordination between regional and national planning organizations and an acute shortage of qualified personnel. The GOB Five Year Plan draws heavily on submissions solicited from the Departmental Development Corporations (DDCs) in formulation and implementation of its development program. The Mission recognizes the integral role of the DDCs in the Bolivian planning and development process and believes that, by working at this level, problems of project identification, selection and evaluation can be eliminated and that projects will be designed which will not only benefit the target group, but will also provide an opportunity for the rural populace to participate directly in the identification and implementation of projects designed to address their specific needs. Further, this project will improve coordination among on-going and planned development projects by the GOB, the departmental corporations, USAID and other external donors and promote more efficient and effective use of development resources.

Project implementation begins in 1978 with advisory, training and commodity inputs. Over the life of the project $2,250 million dollars in grant funding will be provided from LA Bureau sources and $250,000 from DSB/UD sources, the latter in FY-1978.

Progress to Date: The Project Paper submitted to AID/W in March 1978, and subsequently approved. Technicians are scheduled to begin arriving in the first quarter of FY 1979.

Implementation Status: Project consists of Technical Assistance, Training, Vehicles, Equipment, Materials, and Studies. The project was approved in April 1978 and contract services are expected to begin in the first quarter of FY 1979.

Beneficiaries: The project will impact principally on the departmental corporations involved. The 100 professionals on the staffs of these institutions will receive technical assistance (formal instruction as well as on-the-job training) designed to upgrade their capacity to plan and implement development programs.

The ultimate beneficiaries will be the Bolivian rural poor. Since the project is focused on institution building, resulting socio-economic benefits (increased incomes, better health status and educational opportunities and the like) will accrue only over the longer term to the campesino population. Improved development planning (the essential element of this project) will facilitate the provision of such benefits to 256,000 families of the target departments at a per family cost of about $9.75.

Rural Development Planning (511-0471)

Current Year Program: Funding will provide continued technical assistance for development of annual operational plans related to the Five-Year Plan for improving implementation capabilities and to aid in program training.

All seven of the long-term advisors will arrive as will equipment. One training activity will be carried out for 25 persons in project identification and preparation, and initial training materials and manuals will be developed.

Inclusion of the Urban Functions in Rural Development element in the project, which is funded by DSB/UD, not originally contemplated, has increased this year's funding requirement by $250,000 to $1,225,000.

Budget Year Program: Funding will provide 7 w/y continued technical assistance for development of annual Five Year Plan operational programs in target DDCs, for improving implementation capabilities and to aid in programming training in project identification, preparation and analysis.

Major Outputs

	Cumulative All Years
Preparation of improved sectoral operational plans in agriculture, education and health by participating departments and ministries	1
Professional planners trained	100
Preparation of planning manual	1
Improved sectoral and regional planning inputs for the 1980-1985 Five-Year Plan	X

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Development Planning	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: FY 1981	TOTAL COST: Grant $2,500
PROJECT NUMBER: 511-0471 / APPROPRIATION: EH	DATE PP/REVISION: 4/78	DATE LAST PAR: N/A	DATE NEXT PAR: 12/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	1,225	300	925	10/78-5/80	265	592	598	6/80-3/81	510	826	282
1. Technical Assistance:											
a. Long Term at $31.0 per w/y in such fields as regional, agricultural and macro-planning	331	77 1/	254		64	140	162		147	223	83
b. Short Term at $2.5 per w/m	65	--	75		12	47	31		23	44	15
c. Contractor Support Costs (est. at 67% of LT and 50% ST Tech.Assist. Costs)	736	156	570		144	379	360		325	499	184
2. Local Costs (training, studies)	15	--	15		45	15	45		--	45	--
3. Commodities (vehicles, equip., mat.)	78	67	11		--	11	--		--	--	--
4. Evaluation	--	--	--		--	--	--		15	15	--
HC AND OTHER DONOR TOTAL-	--				374				LIFE OF PROJECT: 1,100		
GOB	--				93				280		
1. Training and studies	--				11				11		
2. Vehicles, equipment & materials	--				237				711		
3. Personnel	--				8				23		
4. Operating Expenses	--				25				75		
5. Transportation and per diem	--										

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	2.3	6.0	8.6	3.6	-	
TDY (AID-)	0.3	0.1	0.1	0.1		
OTHER (HC)	0.9	1.0	1.4	1.4		

PERSONNEL INTENSITY
- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	--	1	--
	SHORT-TERM	--	--	--
TYPE B	LONG-TERM	--	--	--
	SHORT-TERM	--	--	--

FOOTNOTES

1/ Assumes an advance of 30% of FY 79 estimated cost for TA, no TA provided in FY 78

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

RURAL TECHNICAL AND VOCATIONAL SCHOOLS (511-0519)

Purpose: To help reverse the trend of rural children moving to the city; and to provide greater opportunities in formal education for students to gain technical-vocational skills relevant to rural areas.

Background: Since 1971, an average of only 31% of rural youth between the ages of 5 and 19 have enrolled in school annually. Less than 20% finish five grades and fewer than 1% enroll in secondary school. Of the total population over 15 years of age, 60% is illiterate. Other USAID projects attempt to improve the quality of primary schooling through bilingual education and in-service teacher training and incentives to keep good rural teachers on the job. This project addresses the needs of that majority of rural youth which has little or no formal education for marketable skills in order to promote productive employment in the rural areas.

Project Description: This project will examine a number of existing physical plants throughout the rural area to determine which appear best suited for conversion to more appropriate rural technical and vocational schools. Through the Rural Education II project, an ample number of teachers will be prepared in eight rural normal schools to supply the needs of the entire country. In addition to examining existing high schools and agricultural institutions, particular attention will be given in this project to existing normal schools not involved in the Rural Education II project. Some of these are ideal for conversion to technical-vocational schools that will serve the countryside better than in their present capacity. A survey will be conducted to determine which of these or other institutions will be converted into technical-vocational schools with project funding.

These technical-vocational schools will be community schools. The equipment and the opportunities will be available for the benefit of students and families. For example, the machine shop will in many cases represent the only such facility available and will represent a valuable community asset that can help the campesinos to improve their standard of living and their attitude towards the importance of high school education.

Courses given will be aimed primarily at the rural area. However, the exact type of school, equipment, curriculum and teaching staff will vary with the local situation. There are some rural areas where a little emphasis should be given to commercial courses. In others more attention may be given to veterinary training than to agronomy. In some sections, the handling of lumber and basic carpentry would be of more value. Therefore, the project will begin with the survey of physical plants and a study of community needs.

The project will work closely with the national and district authorities in rural education as well as entities represented by the existing schools (for example, the national normal school section of the Ministry). In addition, it would require Quechua and/or Aymara-speaking survey team members who could talk with the rural leaders. In some cases, it will be necessary to conduct joint activities with the governmental agencies concerned with supplying roads, water, and electricity.

Rural Technical and Vocational Schools (511-0519)

Major issues will involve selection for the most appropriate institutions to be rebuilt, appropriate facility design, and curriculum focus.

Beneficiaries: The target population is the rural poor, around existing poorly-equipped and under-utilized institutions such as normal schools that have ceased to serve the country effectively. While the benefits will accrue to the entire community as such, the immediate group to benefit will be those of high school age. As the exact schools and areas are to be decided by survey, the number of students or families or even the geographicl spread to be included within this project is only speculative. Potentially, up to 400,000 rural youth will benefit from new skills-oriented education opportunities at a per family cost of $25.

Budget Year Program: A study of potential facilities, vocational technical education opportunities, and community needs will be completed. Specifications for construction and equipment needs will be developed for each facility.

Major Outputs:

- Improvement and expansion of 12 to 20 educational facilities for use as technical-vocational high schools.

- Curriculum guides will be developed and shops equipped to handle such courses as agriculture, animal husbandry, auto and tractor mechanics, metal work, plumbing and electrical carpentry, basic veterinary medicine, and agronomy.

- Legal provisions for students to leave high school at differing grade levels with certificates in accordance with varying levels of competency in practical arts.

- The project will double the amount of mechanical, electrical and chemical equipment presently available in rural high schools in the country of Bolivia.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Technical and Vocational Schools	USAID/Bolivia	Minimum/Mark	FY -1980
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1984	TOTAL COST: Grant $2,000 / Loan $8,000
PROJECT NUMBER: 511-0519	APPROPRIATION: EH	DATE PP/REVISION: NA	DATE LAST PAR: NA
			DATE NEXT PAR: 10/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-								3/80 - 9/81	10,800	4,240	6,560
Grant Funded								3/80-9/81	800	590	210
1. L.T. Technical Assistance at $35 per wy in such fields as technical and vocational education planning and instruction of teachers.									240	170	70
2. Contractor support costs at $70 per wy.									480	340	140
3. S.T. Technical Assistance at $2.5 per wm in such fields as community-based technical education, vocational instructional equipment procurement, curriculum.									40	40	-
4. S.T. Contractor Support at $2.5 per wm.									40	40	-
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT: 3,500		
GOB:											
Facilities									300		
Personnel									1,000		
Travel and Per Diem									700		
Communities (labor, materials)									1,500		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT (OE-)	-	-	6.2	5.3	5.3	5.3
TDY (ADD-)						
OPERATING EXPENSES			0.8	0.9	1.2	2.0

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED *

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

*Participant training is loan funded commences in FY 1981.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Technical and Vocational Schools	USAID/Bolivia		FY-1980
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1984	TOTAL COST: Grant $2,000 / Loan $8,000
PROJECT NUMBER: 511-0519	APPROPRIATION: EH	DATE PP/REVISION: NA	DATE LAST PAR: NA
			DATE NEXT PAR: 10/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
Loan Funded									10,000	3,650	6,350
1. Equipment and Materials									2,500	1,500	1,000
2. Training									500	150	350
3. Construction									7,000	2,000	5,000
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR 19	19	19	19	19	BEYOND
FUNDING						
PROGRAM ACCOUNT						
TDY (ADD-)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED	TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM				
	SHORT-TERM				
TYPE B	LONG-TERM				
	SHORT-TERM				

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

BILINGUAL EDUCATION (511-0520)

Purpose: The purpose of this project is to apply on a broader scale the bilingual education (BE) techniques and materials tested and used in Rural Education Projects I and II, with some emphasis on Quechua but more on Aymara.

Background: Since approximately two-thirds of Bolivians speak either Quechua or Aymara in their homes, their children are at a disadvantage in a system requiring Spanish as the mode of instruction in first grade. From a pedagogical standpoint, children should learn to read and write in the language in which they normally think and talk. This project addresses the recognized need by both the Government of Bolivia and AID to provide education more relevant to the inhabitants of rural areas, by supporting expanded use of bilingual curriculum, materials, and instruction in the early primary grades.

Project Description: Quechua BE has been largely limited in Bolivia to Cochabamba under the Rural Education I project. It is being extended to three or four rural normal schools (RNS) in other rural areas and to nuclear school systems near these. BE needs to be extended to other geographical areas where Quechua predominates.

The Aymara problem is somewhat more severe as little has been done in this field. There are no Aymara speaking groups in the Cochabamba Department target area of the Rural Education I Project. In the Rural Education II project, however, there will be some, and materials will be developed in that language. Use of these materials will be spread to other parts of the country through this new project.

The project will spend one year in organization; selection of areas, schools and personnel; preparation or testing and revision of texts; the printing of first grade materials; and the training of personnel, mostly first-grade teachers and school principals.

The second year will involve training of second-grade teachers and preparation of their materials, as well as the first year of teaching at first grade level. The third year will include actual second grade and first grade instruction, plus preparation of teachers and materials for third grade. Likewise the fourth year will include instruction at grades one, two and three and preparation for fourth-grade teachers to receive the third grade graduates in an all-Spanish system, as each grade after the first will have used less and less of the mother tongue.

The fifth and final year will be dedicated to testing, analyzing research results and additional training as requested. Both television cassettes and tapes for radio use will be prepared. These can be used in all normal schools and the universities as well as by the District Education Development Centers to train future teachers.

Beneficiaries: 40% of the primary graders who speak Quechua in the home and 50% of those who normally use Aymara will receive instruction. A minimum of 50% of the rural teachers will receive in-service training and through television cassettes and radio tapes 100% of the rural teachers in bilingual areas will be in a position to receive training in the basic methodology of bilingual education. If funds are available all future school children whose native tongues are Quechua or

Bilingual Education (511-0520)

Aymara will have the opportunity to benefit from a complete set of pupil and teacher materials in grades one to three.

Budget Year Program: Target geographic areas and schools will be identified. Sociolinguistic studies and language use surveys will be completed. Aymara-Spanish bilingual materials will be prepared for the first grade level.

Adoption of Quechua-Spanish bilingual materials (developed for grades 1-3 under the Rural Education I project in Cochabamba) to other regions will be started.

Major Outputs:

	Cumulative
Quechua speaking primary students receiving bilingual education (grades 1-3)	40%
Aymara speaking students receiving bilingual education (grades 1-3)	50%
Teachers trained in bilingual education (minimum)	50%
Cassettes and radio tapes for teacher instruction	X
Sociolinguistic studies in target geographic areas	X
Testing program to analyze results and experience with expanded bilingual education	X

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Bilingual Education	USAID/ Bolivia	Minimum/mark	FY 1980
	INITIAL OBLIGATION FY 1980	FINAL OBLIGATION FY 1984	TOTAL COST $ 2,500
PROJECT NUMBER 511-0520	APPROPRIATION EH	DATE PP/REVISION N/A	DATE LAST PAR N/A
			DATE NEXT PAR 11/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-								8/80-1/82	600	420	180
1 Long Term Technical Assistance at $35.0 per w/y in such fields as bilingual education planning, bilingual teaching materials dev., bilingual curriculum dev., socio-linguistic research.									185	140	45
2 Contractor Support Costs at $70.0 per w/y									350	280	70
3 Participant Training									50	--	50
Evaluation									15	--	15
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		
GOB	--				--				850		
1 Training facilities	--				--				50		
2. Personnel Salaries (per diem, travel)	--				--				500		
3. Teaching Materials	--				--				50		
4. Operating Expenses	--				--				250		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	4.0	1.3	-	
TDY (NON-ADD)						
OPERATING EXPENSES			1.15	1.2	1.2	1.2

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT B=CONTRACT)		FISCAL YEAR * 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

*Participant training will commence in FY 1981.

AID 1330-8 (3-78)

TABLE IVA - ACTIVITY DATA NARRATIVE

TITLE AND No.:

HUMAN RESOURCES TRAINING (511-0512)

Purpose: To increase the Government of Bolivia's (GOB) human resource base through in-country training, improvement of higher education, and short and long-term participant training in the U.S. and third countries.

Background: Like the majority of lesser developed countries, Bolivia lacks a trained human resource base necessary to carry out a wide range of activities related to the development effort. The shortage of personnel adequately trained for planning and implementation of programs and projects creates problems at the inception of a project on through to implementation and completion.

Although the lack of basic skills and dearth of qualified middle and upper level professionals requisite to successful planning and implementation of development programs is acknowledged by the GOB, there has been no human resource assessment through which the GOB can realistically develop a national training program which takes into account short, medium, and long-term development goals and targets. Despite the fact that the problem of trained manpower limitations is a recurring theme in Mission/GOB dialogue on a variety of matters, it is not articulated in the GOB's Development Plan. As the range of potential sources of economic assistance to the GOB broadens and Bolivian public and private sector institutions for development programs expand, the local manpower constraint and the capacity of Bolivian higher education and advanced training is of mounting concern.

GOB training needs can be viewed as near term requirements during the next two-to three-year period; and longer term shortages during the next five to ten years. A need for specific training exists for projects planned for the immediate future; e.g., FY 1979 and FY 1980, and training needs beyond those of USAID projects which are relevant to sector needs. This project distinguishes between project specific needs over the short-run and sectoral needs over the long-run. In terms of AID's areas of interest, the human resource needs are primarily in the area of planning, design and management of projects, particularly for rural areas.

As regards longer term training needs, a study will be funded under program development funds to address specific sector needs for program identification, design and management beyond the two- to three-year time frame which is defined as "short-term". This study will take into consideration changes in GOB needs for human resources over the long term and provide estimates of the quantity and types of trained human resources needed. The study will also consider the problem of external and internal "Brain Drain", a problem that is largely beyond our control, but not our influence. An assessment will also be made of other training related problems and issues; i.e., effective use of trained personnel, competing demands of work and training, and GOB absorptive capacity for this form of assistance. The study will focus on quantitative and qualitative aspects of present and projected shortage of human capital, the extent and nature of this constraint at central and departmental levels, and will recommend immediate and longer range measures for training and strengthening of Bolivian education institutions in order to successfully meet domestic human resource requirements.

Project Description: This project responds to a growing awareness on the part of USAID, GOB and some other donors that the dearth of qualified middle and upper level professionals and technicians in public organizations--central, regional and local--increasingly hinders full and effective participation of the GOB in the Bolivian development process. In particular, it will address the problem of the shortage of well-trained personnel to function in key positions within the Ministries of Health, Education and Agriculture, and Departmental Dev. Corporations, which are the areas of concentration for our development projects as outlined in the DAP. The project also addresses to weakness of major Bolivian institutions for advanced education and training.

Short-term training, primarily in-country, will be the major emphasis of the grant component of this project for meeting immediate needs for several reasons. The ideal participant is a key person and his or her absence for an extended period of time is either impossible or, if it occurs, may badly weaken the GOB entity involved for the period of absence. Short-term training can help to avoid this problem in part; short-term in-country training means a limited absence from the job and it stands a better chance of providing training which is more job-relevant. Further, there are very few potential participants who are qualified to take advantage of long-term training or sophisticated short-term training. One of the aims of short-term training will be to up-grade the skills of increasing numbers of people to provide a greater pool of potential participants who are qualified for further training.

The emphasis in this project on short-term training does not totally exclude long-term degree oriented training for high level skills which are a part of current GOB human development requirements and which will be needed in the future. The project therefore envisions grant funding for a limited amount of long-term training based on identified critical areas.

In addition to short-term and some long-term training, the grant project will include technical assistance to institutionalize human resource training within the GOB, probably the Superior Institute of Public Administration (ISAP), so that this function can be gradually assumed by the Government.

Limited grant funds, approximately $60,000 per year, will also be available for training outside of specialized areas, such as science and technology, urban planning and development, contract negotiation and management and evaluation.

The loan component will finance improvements in the curriculum, instructional materials and facilities at the ISAP and selected Bolivian universities and colleges with programs of advanced education in agriculture and health, such as San Andress University (La Paz), Catholic University (La Paz), San Simón University (Cochabamba), Gabriel René Moreno University (Santa Cruz), José Ballivián niversity (Beni), and Juan Misael Saracho University (Tarija).

ISAP loan funding will provide short-term technical assistance for public administration curriculum development to focus greater attention on pre-service and in-service training requirements for design, management and evaluation of social sector programs focusing on basic rural and urban needs. Loan funds will also provide for development and procurement of modern teaching aids and materials.

In higher education in the health services, loan funding will provide short-term technical assistance for curriculum modification oriented toward educating doctors and nurses for service in rural clinics and health posts, with emphasis on low-cost preventive treatment. Loan funds will also cover development and procurement of instructional materials and laboratory equipment.

Similar loan assistance will be channelled to target universities offering advanced programs in agriculture. The emphasis will be on improvement of curriculum elements for instruction in the agricultural services, applied research methods, and in small farm technology development and applications. Related materials and equipment will also be loan funded.

Beneficiaries: Students of advanced subject matter in agriculture and health, and civil servants selected for in-service training will directly benefit from this project. Indirectly and in the long-run, the lower income portion of the Bolivian rural and urban populace stands to benefit from the involvement of more highly qualified personnel in the country's development process.

Current Year Program: In FY 1979, grant funding will support nine in-country short courses providing in-service training to GOB and Departmental Corporation personnel in social sector program design and implementation. Nine long-term and twenty-five short-term participant trainees will be programmed in agriculture, health, education and public administration. Work on curriculum modification and improvement of instructional aids for ISAP will begin.

Loan funding will support initial work on university curriculum improvement, materials development, and procurement of equipment where appropriate for higher education in agriculture and health. Plans for construction of laboratories and agricultural research facilities will be developed.

Budget Year Program: Grant funding will support twelve in-country short courses for staff of the Ministries of Agriculture, Health and Education and Departmental Corporations. Eight long-term and fifteen short-term participants will undertake training.

Curriculum and instructional materials development for ISAP will be completed and the first set of students enrolled in related courses.

Loan funded university curriculum redesign and materials production will be completed. Construction of laboratory and research facilities will be fifty percent concluded.

Major Outputs:

	Cumulative
In-country short courses	30
Short-term participants	55
Long-term participants	20
ISAP Curriculum redesign	X
Agriculture and health curriculum redesign; materials production at university level (no. of universities)	4
Construction and physical improvement of university laboratory and research facilities (No. of universities)	4

Status of Implementation: The Project Paper will be submitted to AID/W in the second quarter of FY 1979.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Human Resources Training	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: Grant $1,500 / Loan $5,000
PROJECT NUMBER: 511-0512 / APPROPRIATION: EH	DATE PP/REVISION: NA	DATE LAST PAR: NA	DATE NEXT PAR: 9/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED GRANT TOTAL-					5.750	730	5.020		500	4.025	1.495
Grant				8/79 - 9/80	750	400	350	10/80 - 9/81	500	755	95
L.T. Technical Assistance at $30.0 per wy in curriculum program design for public service training	and								30	20	10
Contractor Support Costs at $60.0 per wy									60	40	20
L.T. Participant Training at $14.0 per year in such fields as project planning, design and evaluation, and program administration, principally in agriculture, health and education sectors					200	100	100		135	200	35
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT			.9			
TDY (NON-ADD)						
OPERATING EXPENSES		1.60	2.20	2.20	1.50	

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Human Resources Training	USAID/Bolivia	Minimum/Mark	1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST Grant $1,500 Loan $5,000
PROJECT NUMBER: 511-0512 / APPROPRIATION: EH	DATE PP/REVISION: NA	DATE LAST PAR: NA	DATE NEXT PAR: 9/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
S.T. Participant Training at $3.0 per month in subject areas as listed above					230	200	30		100	100	30
Other costs (in-country training courses at $21.0 per course)					320	100	220		160	380	-
Evaluation									15	15	-
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT (AID)						
TDY (AID)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-1 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Human Resources Training	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: Grant $1,500 / Loan $5,000
PROJECT NUMBER: 511-0512 / APPROPRIATION: EH	DATE PP/REVISION: -	DATE LAST PAR: -	DATE NEXT PAR: 9/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-					5,000	330	4,670			3,270	1,400
Loan											
S.T. Technical Assistance at $3.0 per wm in public administration, health and agriculture emphasizing such professional skills as management training, economic planning, economic and financial analysis, information management, agricultural research and extension, curriculum design					500	40	460			260	200
Contractor support costs at $3.0 per wm					500	40	460			260	200
Commodities for ISAP and selected universities (teaching aids, lab equipment, equipment for ag. demonstration plots)					1,000	250	750			750	-
HC AND OTHER DONOR TOTAL-					80				LIFE OF PROJECT 2,000		
GOB											
Salaries (80 wy at $4.0)					20				320		
Operating Costs (facilities, equipment materials)					60				680		
Construction					-				1,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT		1.0	7.0	5.5		
TDY (NON-ADD)						
OPERATING EXPENSES		.5	.5	.5		

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM		9	11
	SHORT-TERM		25	20
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Human Resources Training	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: Grant $1,500 / Loan $5,000
PROJECT NUMBER: 511-0512	APPROPRIATION: EH	DATE PP/REVISION: -	DATE LAST PAR: -
			DATE NEXT PAR: 9/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: EXPENDITURE	PY: PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: OBLIGATION	CY: EXPENDITURE	CY: PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: OBLIGATION	BY: EXPENDITURE	BY: PIPELINE
AID-FINANCED TOTAL-											
Construction (lab, research and other instructional facilities)					3,000	-	3,000			2,000	1,000
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (AID OPERATING EXPENSES)						

PERSONNEL INTENSITY
- [ ] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A-NONCONTRACT B-CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-1 (1-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No:

RURAL TEACHING IMPROVEMENT (511-0518)

Purpose: The purpose of this project is to bring training materials and equipment directly to the rural school teaching situation in order to meet some basic needs and overcome problems underlying inadequacies in Rural Education.

Background: Nearly all of the Government budget for education goes for salaries and related benefits. In rural areas less than 1% is available for equipment, materials or other non-salary items. In addition, the rural teachers are typically poorly educated and lacking in training in educational methodology. The better ones escape as rapidly as possible to urban teaching positions. Although there are 68 public rural high schools in grades 9 to 12 only 2,000 students attend them partly because they lack dormitories and cafeterias.

As pointed out in USAID's Sector Assessment and the Ministry's Sector Diagnosis, four major constraints to rural education are (i) the lack of teaching materials, (ii) inadequate teacher preparation coupled with excessive teacher departures, (iii) the lack of adequate physical facilities, and (iv) the lack of innovative teaching practices.

Project Description: This project addresses teacher training needs, the inadequacy of physical facilities for rural schools, and the shortage of materials and equipment for instructional purposes in the rural school system. The project is comprised of grant assistance for teacher training and loan funding for construction and commodity procurement.

Grant funded in-service training involve a majority of teachers in the rural school network and will focus on the technical aspects of preparation of instructional and testing materials, and the use of basic equipment such as mimeographs, ditto machines and hectos in this process. Long-term technical assistance in logistics and teacher training in the use and production of instructional materials will also be grant funded.

Loan funding will secure standard materials reproduction equipment for distribution to rural schools and teacher training centers; and tools and equipment for use in carpentry, agricultural and other vocational courses offered in rural schools; and short-term technical assistance in instructional materials production and student achievement testing. Loan funds will also be applied to construction or improvement of dormitories for rural junior high and high schools and of residential facilities for teachers.

Beneficiaries: This project will reach 100% of the rural schools including the typical 1 and 2 room schools "Seccional" and the educational centers (Núcleos). Some 6,850 sectional schools and 782 nucleos involving nearly a 1/2 million students and 17,000 teachers will benefit. The grant funds aspect of the project would invest $14 per family while the loan would invest $28 per family.

Rural Teaching Improvement (511-0518)

Current Year Program: A study housing needs will be completed. Decisions will have been reached regarding specifications of materials and equipment, and materials ordered. A logistical system for distribution and monitoring of these materials and equipment will be set up. The teacher training program will be designed, and training workshops will commence.

Budget Year Program: Housing for teachers will be built through community self-help projects; books and other teaching materials and equipment will be distributed; teacher training will continue.

Major Outputs: Eighty percent of the teachers at rural nucleos will have one week in-service training workshops; 50% of the teachers at one-room schools will receive in-service training. 100% of the nuclear and sectional schools will receive materials as well as equipment. Under the loan component 117 dormitory-rooms will be built at key rural high school locations and every sectional school will receive help in building or upgrading facilities for teachers.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Teaching Improvement	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY-1979	FINAL OBLIGATION: FY-1983	TOTAL COST: Loan $7,000 / Grant $2,500
PROJECT NUMBER: 511-0518 / APPROPRIATION: EH	DATE PP/REVISION:	DATE LAST PAR: N/A	DATE NEXT PAR: 10/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-					7,500	4,630	2,870		650	2,210	1,310
Grant Funded (long term)				8/79-12/80	500	460	40	1/81-1/82	650	590	100
1. Technical assistance at $35.0 per wy in such fields as logistics, teacher training, teaching materials					70	60	10		100	75	35
2. Contractor support costs (estimated at $70.0 per wy)					130	100	30		250	215	65
3. Other Costs (in-country training					300	300	-		300	300	-
Loan Funded				8/79-8/83	7,000	4,170	2,830			1,620	1,210
1. Equipment and Materials (library books, teacher housing)					6,400	4,000	2,400			1,400	1,000
2. Construction (dormitories)					500	150	350			200	150
3. Short-term Technical Assistance at $2.5 per wm in the area of materials production.					50	10	40			10	30
4. Contractor support at $2.5 per wm					50	10	40			10	30
HC AND OTHER DONOR TOTAL-					750				LIFE OF PROJECT: 3,500		
Government of Bolivia											
1. Ministry of Education staff					350				1,500		
2. Teaching Materials					200				1,000		
3. Facilities					200				1,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	2.0	2.4	3.2	3.2	1.5
TDY (NON-ADD)						
OPERATING EXPENSES	-	1.10	1.35	1.30	1.20	1.5

PERSONNEL INTENSITY: [X] HIGH [x] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-.8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

SPECIAL PVO FUND (511-0521)

Purpose: To improve local PVO ability to identify, design, manage and evaluate projects.

Background: The Mission's on-going and planned PVO program is large and will grow considerably by FY1980. There are presently three active OPGs, all being implemented by non-indigenous PVOs. The Mission is considering nine OPG proposals for initial funding in FY 1978 or FY 1979. Five of these will be implemented by local PVOs. Informal inquiries from Bolivian PVOs on OPG policy and procedures are frequent and growing in number. Hence, it is virtually certain that the actual magnitude of the USAID PVO program in the FY 1978-80 period and the role of local voluntary entities will be even greater than the Mission is now able to project in terms of specific proposals.

Mission experience to date indicates that long-established American PVOs have accumulated sufficient background in project identification, design and management, often in the AID context, that the PVO program caveat of minimum Agency involvement in these processes can reasonably be observed. In the case of local PVOs, however, the extent of experience and expertise varies widely and exposure to Agency OPG programming procedures is minimal at best and generally completely lacking. In addition, local PVOs as a rule operate under much tighter budgetary constraints than their American counterparts so that heavy reliance on voluntary staff labor is characteristic and personnel time is stretched extremely thin. The Mission is in full agreement with the AID emphasis on cultivating the role of local PVOs in the Bolivian development process and is proceeding accordingly. These organizations have valuable special assets such as in depth knowledge of local cultural settings, access to local resources, experience with application of development methodologies and technologies in the Bolivian context, and extensive contacts with national and local leaders. They serve as an important vehicle for testing innovative approaches fostering local participation and initiative, and broaden the institutional base through which USAID resources can be applied for more direct impact on target poverty-level groups. As the number of local PVOs increases, there is a mounting urgency in the need to address the constraints to greater local PVO participation and maximum OPG impact inherent in severe project design inadequacies. It is neither realistic nor in the spirit of the PVO program to expect that Mission staff can adequately furnish required personnel inputs for these purposes which are estimated at 1.75 direct hire work years annually in FY 1979 and FY 1980.

Project Description: This three year grant project will improve the capacity of local PVOs to identify, design, manage and evaluate projects. In particular, emphasis is placed on preparing Bolivian voluntary organizations to meet Agency OPG programming requirements with a minimum of USAID intervention and assistance. Funds under the project will complement and reinforce AID/W resources and will provide short-term technical assistance and in certain instances support for overhead costs such as office space, supplies and equipment.

Special PVO Fund resources will be applied for short-term technical services and assistance in meeting running costs in support of a PVO Council open to participation by

Special PVO Fund (511-0521)

Bolivian and international voluntary organizations. The PVO Council would function to coordinate PVO project activities, foster the benefits of communication and cooperation, permit member entities a stronger voice through unified action, and serve as a conduit for technical assistance to upgrade PVO programming and operational capabilities. Further, an effective PVO Council would enable the Mission to transfer significant project design responsibilities outside USAID. The Council would help to rationalize the approach to USAID for OPG assistance (individual PVOs currently request support on a largely ad hoc basis), and diminish possible instances of gegraphic and substantive overlap. Technical assistance for programming and project design analysis and evaluation would be solicited by the PVO Council drawing on Project resources, or by USAID on behalf of the Council, or would be procured outside the Fund through centrally funded sources per STATE 101092 ("Project Development Assistance for Local PVOs"). Limited funds will also be available for support of the PVO Council's overhead and operating costs (office space, facilities and equipment).

Beneficiaries: Bolivian and possibly international PVOs are expected to derive major direct benefit from the Special Fund. A firm estimate of the number of entities to be involved and their potential impact on target populations cannot be made at this time, however the Mission anticipates a program of up to twenty active and proposed OPGs in the social sectors by FY 1980.

Currenty Year Program: Very preliminary estimates are that five local PVOs will have received short-term consultancy services in the areas of program planning and management. An effective PVO Coordinating Council will be in operation.

Budget Year Program: Short-term technical assistance will be provided through the PVO Council to as many as ten PVOs seeking initial funding in FY 1980.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Special PVO Fund	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: $ 175
PROJECT NUMBER: 511-0521 / APPROPRIATION: SD	DATE PP/REVISION: NA	DATE LAST PAR: NA	DATE NEXT PAR: 8/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLI-GATION	PY: 1978 EXPEN-DITURE	PY: 1978 PIPE-LINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLI-GATION	CY: 1979 EXPEN-DITURE	CY: 1979 PIPE-LINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLI-GATION	BY: 1980 EXPEN-DITURE	BY: 1980 PIPE-LINE
AID-FINANCED TOTAL-				10/1/78 - 10/31/79	75	58	17	11/1/79 11/30/80	50	50	17
S.T. Technical Assistance at $3.0 per wm in such fields as project design, project analysis and evaluation, and financial management					30	25	5		20	20	5
Contractor Support Costs at $3.0 per wm					30	25	5		20	20	5
Local Support Costs (overhead and supplies, in-country workshops)					15	8	7		10	10	7
Evaluation*											
HC AND OTHER DONOR ** TOTAL-					13				LIFE OF PROJECT 30		
Local PVOs					10				20		
Volunteer time											
Facilities, office supplies					3				10		

PERSONNEL WORKYEARS (XX.X)	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT		0.7	0.5			
TDY (NON-AID OPERATING EXPENSES)						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED	TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES
* Evaluation to be technical support funded.
** A 25% local contribution is considered excesive for this PVO institutional capaicty project.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Technical Support - Education and Human Resources	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1974	FINAL OBLIGATION: FY 1980	TOTAL COST: $ .516
PROJECT NUMBER: 511-0000.03	APPROPRIATION: EH	DATE PP/REVISION: N/A	DATE LAST PAR: N/A
			DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	80	87	34	10/78-10/79	90	110	14	11/79-11/80	90	94	10
Cum. Oblig. 9/30/77 $ 256											
Cum. Exp. 9/30/77 215											
Pipeline 9/30/77 $ 41											
S.T. Tech. Assistance at $ 3.0 per wm (e.g. project design, special studies, sector assessments and evaluations)	20	31	0		30	25	5		30	30	5
Contractor Support Costs at $3.0 per wm.	20	31	0		30	25	5		30	30	5
Participant Training	20	5	20		-	20	0		0	0	0
Other Costs (special studies, surveys, other special local costs of project support)	20	20	14		30	40	4		30	34	0
HC AND OTHER DONOR TOTAL-	-				-			LIFE OF PROJECT	-		
N/A											

1/ Includes unliquidated balances from previous years.

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	1980	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

SPECIAL DEVELOPMENT ACTIVITIES (511-0412)

Purpose: To assist rural communities and local organizations, whose needs and location are often beyond the capacity and outreach of the government social service delivery network, in a wide variety of small self-help projects which have an immediate impact on their socio-economic welfare.

Background: For almost ten years the Special Development Activities Project (SDA) has been an active part of our overall development effort in Bolivia. Projects sponsored and financed by SDA funds are typically small-scale, but urgently needed projects, which normally would not receive funds from any other source. Projects approved for SDA financing are selected on the basis of GOB and USAID priorities and benefit the men, women, and children in the poorest, most isolated areas of Bolivia, as well as in the marginal areas of the cities largely populated by migrants from the countryside. The SDA program is a government-to-people rather than government-to-government program. Nevertheless, its activities are coordinated with applicable ministries and government agencies which welcome projects and demonstrate their enthusiasm and cooperation by furnishing technical assistance, particularly to those projects requiring construction. The community or neighborhood typically provides at least half the to al costs of such projects in labor and local materials, thus enabling the accomplishment of a small scale joint effort with modest amounts of SDA funded materials.

Progress to Date: Since 1964 USAID/Bolivia has approved a total of 671 projects in various communities throughout the country which would not have been accomplished without the support of SDA funds. These projects include aid to rural schools, vocational schools, mothers' clubs, potable water systems, access roads and small bridges used for transporting farmers' produce to market, health centers, etc. Of these projects, 648 projects have been completed and 23 are expected to be completed soon.

Implementation Status: With the new directives especially designed for the project, the implementation of the project has been simplified. Project inspections, and releases of goods will be done only during the dry season (April-Mid December) since the rainy season isolated completely most of the rural areas where there are no roads.

Beneficiaries: The direct beneficiaries of SDA-sponsored projects are the men, women and children in some of the poorest, most inaccessible areas of Bolivia. In many instances, SDA projects have contributed to: 1) promoting committees and elective systems on the community and neighborhood levels; 2) encouraging the mixed participation of men and women in carrying out the projects; and 3) cultivating a favorable disposition of the populace toward the United States and our development program in Bolivia. Projects approved between Fys 1964-1978 benefitted an estimate 72,000 rural poor inhabitants at an average cost per person of $0.95.

Current Year Program: Following established criteria for project selection, approval and funding, the Mission expects to finance about 40 projects as follows: 10 in education, 5 for potable water, 8 in health, 5 for rural electrification, 2 for

Special Development Activities (511-0412)

road projects and 10 in agriculture. During this period it is expected that about 16 projects financed in prior years will be completed.

Budget Year Program: The maximum amount of AID's contribution to each project will not exceed $2,000, in order to broaden project geographic impact, continuing an effort began in FY 79. Particular attention will continue to be given to projects in the areas of education, health and agriculture, as follows: roads, 3; agriculture, 5; health, 5; electrification, 3; and education, 9. Additionally, about 35 projects will be completed.

Major Outputs:

	Cumulative All Years
Education Projects	377
Potable Water Projects	55
Agricultural Projects	97
Health Projects	99
Public Works Projects	64
Road Projects	32
Electrification Projects	12
	736

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Special Development Activities	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY-1964	FINAL OBLIGATION: FY-1985	TOTAL COST: Grant $1,111
PROJECT NUMBER: 511-0412 / APPROPRIATION: S.D.	DATE PP/REVISION: N/A	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE 1/	FY: 1978 PIPELINE 1/	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE 1/	CY: 1979 PIPELINE 1/	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE 1/	BY: 1980 PIPELINE 1/
AID-FINANCED TOTAL-	75	68	44	10/79-9/80	50	65	29	10/80-9/81	50	56	23
Cumm. Obligations 9/30/77 $ 686											
Cumm. Disbursements 9/30/77 $ 649											
Balance $ 37											
Project Support Costs	75	68	44		50	65	29		50	56	23
(Construction materials, tools, education materials, textbooks, etc.)											
HC AND OTHER DONOR TOTAL-	40				25				400		
Local Communities (Includes: Labor, local materials, operating costs and transportation)	40				25				400		

LIFE OF PROJECT: 400

PERSONNEL WORKYEARS (XX.X) FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (AID)						
OPERATING EXPENSES	1.75	1.65	1.65	1.65	1.65	

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-5 (1-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

APPROPRIATE TECHNOLOGY RESEARCH AND APPLICATION I
(511-0517)

Purpose: The purpose of this project is to institutionalize within several GOB agencies a system for identifying, adapting and promoting low cost appropriate technologies.

Background: As articulated in the recently approved DAP, the Mission's development strategy consists, first, of efforts to broaden productive employment and entails construction of irrigation systems, roads, electrification, and other similar activities; and secondly, of efforts to alleviate human misery through provision of basic services in areas such as health, sanitation, education, potable water, and shelter. Both these efforts will attempt to increase the participation of the rural poor in decisions that affect their lives. The programs will be aimed at improving the GOB's planning, technical and administrative capabilities at the national and departmental levels to better service rural areas. Within this context Mission programs in rural development are designed to increase productivity and incomes by strengthening local institutions to provide services such as credit, extension of research, by improving marketing facilities, and by providing rural infrastructure such as roads and electricity.

Among the problems to be addressed under this project are the stagnant and antiquated farming technologies presently being utilized by Bolivia's small farmers, the high cost of providing present technologies such as energy and shelter to the small, isolated villages in Bolivia, and lack of off-farm-employment opportunities.

Project Description: As viewed at this time, a project in appropriate technology research and application will complement GOB, Mission and other donor projects aimed at improving the lives of the rural poor. The proposed project will focus on identifying, adapting, and promoting low cost technologies in the following areas:

- Technologies designed to increase agricultural production and productivity.
- Technologies to tap natural energies.
- Technologies to improve the quality of local building materials.
- Technologies to stimulate rural employment.

Areas of investigation will include manual and animal drawn farm implements for crop and livestock production, improved crop handling techniques, processing marketing and storage equipment and facilities, methods for improved water management, technologies for handicrafts, leather tanning and preparation of furs, and wood products, solar water heaters, solar cookers, solar collectors for drying agricultural produce, solar and wind powered irrigation pumps, wind powered methods for grinding, hydropower to service mountain communities, technologies to conserve waste by-products from livestock, agricultural products and agro-industrial processes, alternative local materials for housing construction, and improved methods and designs of rural sanitation facilities and water supplies.

Appropriate Technology Research and Application I
(511-0517)

The major components of the project will be:

- The support of applied research and development within several GOB institutions by providing technical assistance, training, equipment, materials, and research grants.

- Prefeasibility and feasibility studies of potential technologies, investigating first those technologies already existing in Bolivia, carried out by GOB institutions as well as private contractors.

- Prototype testing, demonstration, and evaluation carried out by GOB institutions and private contractors.

- Promotion and dissemination of information and technologies.

- Evaluation of prefeasibility and feasibility studies and protypes as well as the overall program on a continuing basis.

The principal implementation agencies are expected to be the Ministry of Energy and Hydrocarbons for investigation and development of non-conventional energy technologies and the Ministry of Agriculture's Instituto Boliviano de Tecnologia Agropecuaria (IBTA) for other technologies. The Ministry of Planning's recently established Office of Science and Technology is expected to provide overall project coordination. Other participating institutions could be the universities and colleges through applied research grants, and the National Community Development Service (NCDS) for promotion and dissemination.

Beneficiaries: The project will benefit Bolivia's poor by strengthening GOB institutions to enable them to provide better and more appropriate services to the rural poor, especially by the end of the project. The project's target group is the same as that identified in the DAP. However, estimates of numbers of beneficiaries are not being forecast at this time.

Current Year Program: The project should be authorized and signed with the GOB by mid 1979. A portion of the contracts for prefeasibility studies should be let and the applied research should be underway through university and institutional grants. Short-term advisors in several fields should be in country. The selection process for long-term advisory services should be well underway.

Budget Year Program: Long-term advisors should arrive in country. Prefeasbility studies will be evaluated; some feasibility studies will be completed and evaluated; and others will be underway. Applied research activities will continue. Prototype production, testing and evaluation will be underway.

Major Outputs:

	Cumulative End of Project
Research completed on technologies suited for use in Bolivia	X
Bolivian personnel trained	X
Prefeasibility and feasibility studies completed and evaluated	X
Prototypes produced, tested, and evaluated	X
Small farmers receiving benefits of information and technologies	X

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Appropriate Technology Research and Application I	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: $2,500
PROJECT NUMBER: 511-0517 / APPROPRIATION: SD	DATE PP/REVISION: 12/78	DATE LAST PAR: --	DATE NEXT PAR: 7/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-					1,200	360	840		700	1,135	405
1. Long Term Technical Assistance at $40,000 per w/y in the fields of Applied Technology					240	60	180		--	120	60
2. Contractor Support Cost at $60,000 per w/y					360	90	270		--	180	90
3. Technical Training at $4,000 per person in applied technology					20	10	10		50	30	30
4. Commodities					30	25	5		25	30	-0-
5. Feasibility Studies					75	50	25		300	250	75
6. Research Grants					75	25	50		75	100	25
7. Prototype production and demonstration					400	100	300		200	400	100
8. Evaluation					--	--	--		50	25	25
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT:		
GOB	--				150				1,000		
Salaries and operating expenses	--				150				1,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT		1.5	3.0	3.0	3.0	
TDY (NON-ADD)		1.5	--	--	--	
OPERATING EXPENSES		0.7	0.8	0.8	0.6	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	--	--	--
	SHORT-TERM	--	3	8
TYPE B	LONG-TERM	--	--	--
	SHORT-TERM	--	--	--

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

APPROPRIATE TECHNOLOGY RESEARCH AND APPLICATION II
(511-0525)

Purpose: The purposes of this project are (1) to institutionalize within several GOB agencies a system for identifying, adapting, and promoting low cost appropriate technology, and (2) to install those technologies which meet project selection criteria.

Background: As discussed in the activity data sheet for the FY 1979 companion grant to this project, the Mission's development strategy consists, first, of efforts to broaden productive employment and entails construction of irrigation systems, roads, electrification, and other similar activities; and secondly, of efforts to alleviate human misery through provision of basic services in areas such as health, sanitation, education, potable water, and shelter. The programs will be aimed at improving the GOB's planning, technical and administrative capabilities at the national and departmental levels to better service rural areas.

Among the problems to be addressed under this grant are the stagnant and antiquated farming technologies presently being utilized by Bolivia's small farmers, the high cost of providing present technologies such as energy and shelter to the small, isolated villages in Bolivia, and lack of off-farm-employment opportunities. The project will focus on identifying, adapting, and promoting low cost technologies in the following areas:

- Technologies designed to increase agricultural production and productivity.

- Technologies to tap natural energies.

- Technologies to improve the quality of local building materials.

- Technologies to stimulate rural employment.

Project Description: It is expected that this proposed loan will continue and expand the institution building efforts begun under the FY 1979 grant by providing funds for short- and long-term training, applied research, prototype production, installation of proven technologies, credit and promotion.

The feasibility studies carried out with grant funds will ultimately determine those technologies most suited to Bolivia. However areas of investigation and possible adoption, production and promotion will include manual and animal drawn farm implements for crop and livestock production, improved crop handling techniques, processing marketing and storage equipment and facilities, methods for improved water management, technologies for handicrafts, leather tanning and preparation of furs, and wood products, solar water heaters, solar cookers, solar collectors for drying agricultural produce, solar and wind powered irrigation pumps, wind powered methods for grinding, hydropower to service mountain communities, technologies to conserve waste by-products from livestock, agricultural products and agro-industrial processes, alternative local materials for housing construction, and improved methods and designs of rural sanitation facilities and water supplies.

Appropriate Technology Research and Application II

Major components of the loan will be:

- The support of applied research and development within several GOB institutions by providing training, equipment, materials, and research grants.

- Prototype production carried out by GOB institutions and private contractors.

- Promotion and dissemination of information and technologies by providing support to those GOB offices most suited to extension work. This component could include an information/technology exchange center established to educate and promote the use of appropriate technology within Bolivia.

- Immediate installation of proven technologies in selected locations throughout Bolivia, for example small hydropower generators. The technology for these installations already exists and in fact there are several mountain communities in Bolivia now deriving their electricity from hydropower. The most promising locations for future installations seem to be in those areas relatively far removed from existing or planned electricity transmission lines and where there exists a year round source of water.

- Purchase of technologies through a credit fund, for example in the case of small farm and employment generating technologies.

The principal implementing agencies are expected to be the Ministry of Energy and Hydrocarbons for investigation and development of energy related technologies and the Ministry of Agriculture's Instituto Boliviano de Tecnología Agropecuaria (IBTA) for other technologies. The Ministry of Planning's recently established Office of Science and Technology is expected to provide overall project coordination. Other participating institutions could be the universities and colleges through applied research grants, and the National Community Development Service (NCDS) for promotion and dissemination.

Beneficiaries: The project will benefit Bolivia's poor both indirectly and directly: Indirectly - by strengthening GOB institutions to enable them to provide better and more appropriate services to the rural poor, especially by the end of the project. Directly - by providing information and credit for purchase of technologies and by installing proven technologies in rural communities. The project's target group is the same as that identified in the DAP. However, estimates of numbers of beneficiaries are not being forecast at this time.

Budget Year Program: The program will be approved and signed with the GOB late in FY 1980, thus no expenditures are forecast.

Major Outputs:

	Cumulative End of Project
Research completed on technologies suited for use in Bolivia	X
Bolivian personnel trained	X
Prototypes produced	X
Small farmers receiving benefits of information and technologies	X
Credit disbursed	X
Proven technologies installed	X

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Appropriate Technology Research and Application II	USAID/Bolivia	Expanded	FY 1980
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1980	TOTAL COST: $7,000
PROJECT NUMBER: 511-0525 / APPROPRIATION: SD	DATE PP/REVISION: 12/79	DATE LAST PAR: --	DATE NEXT PAR: 6/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-									7,000	--	7,000
Loan Funded											
1. Fund to obtain new methodologies and techniques									3,000	--	3,000
2. Production Fund									2,300	--	2,300
3. Research Grants									600	--	600
4. Promotion and extension									200	--	200
5. Technical Training									100	--	100
6. Commodities									100	--	100
7. Prototype production									700	--	700
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT: $2,500		
GOB	--				--						
(Salaries and operating expenses)	--				--				2,500		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT (AID-)	--	--	--	--	--	
TDY (AID-)	--	--	0.4	0.2	0.2	
OPERATING EXPENSES	--	--	0.35	0.35	0.35	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM				
	SHORT-TERM				
TYPE B	LONG-TERM				
	SHORT-TERM				

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

DESEC: INSTITUTIONAL DEVELOPMENT PVO/DPG
(511-0461)

Purpose: To develop the managerial capacity of an existing non-profit institution capable of serving as an alternate source of economic and social services that benefit the small farmer.

Background: Within the Bolivian rural context, the provision of socio-economic services to the small farmer is very limited. This is further complicated by the estrangement of the rural dweller from the urban sector of the country. The Center for Economic and Social Development (DESEC) which was formed in 1963 has made some inroads in this area. It has been able to develop a sense of mutual trust in its relation with the campesinos and has structured itself as a proveyor of services that range from the organization of co-operatives, construction of rural dwellings, to the supply of agricultural credit.

DESEC has been instrumental in the formation of some 180 rural agricultural co-operatives, many of which are now organized into a national federation. DESEC has also created separate institutions which are active in the fields of rural education, rural credit, health, and rural housing. Through these activities, DESEC has developed excellent working relationships between its personnel and rural dwellers. It has also maintained a good reputation with foreign donors on which it depends for most of its support.

There have, however, developed problems in the management and administration of the organization. A 1977 USAID-financed evaluation pointed out some of these deficiencies in personnel management, accounting of funds, and co-ordination of project implementations.

Project Description: This DPG proposes to strengthen the managerial and accounting capabilities of DESEC and, thus, improve its efficiency and ability to carry on projects to further the socio-economic development of the rural dweller.

Since the founding of the organization in 1963, DESEC has been very effective in implementing rural projects to provide needed services to rural dwellers and to enable them to organize to continue meeting their needs. These activities are focused entirely on the AID target group of rural poor and are effective in removing many of the constraints to development identified by the 1978 DAP. The GOB is supportive of DESEC activities because due to budgetary constraints the GOB is not able to supply needed services to all rural areas.

This DPG will provide 28 person months of technical assistance in administration, accounting, and auditing to develop a better managerial base for future DESEC activities.

Beneficiaries: The project will directly benefit the DESEC organization and DESEC staff who will receive training in administration and accounting. Indirect beneficiaries will be rural dwellers who receive assistance from various DESEC sponsored projects in agriculture, credit, education, health, and housing. These rural dwellers consist almost entirely of the section of the rural population having an annual per capita income of $79.

DESEC: Institutional Development PVO/DPG (511-0461)

Current Year Program: The DPG proposal will be finalized and approved in FY 1979. Advisory assistance in administration and accounting will be contracted and training of DESEC personnel will begin. Existing management and accounting systems will be studied and changes proposed.

Budget Year Program: Technical assistance and training of DESEC personnel in administration and accounting will continue. New accounting systems; project planning, coordinating, and evaluating systems; and a new system of personnel administration will be instituted. Emphasis will be given to expanding DESEC's efforts to reach more of the target group.

Major Outputs:	Life of Project
Improved Accounting System	1
Improved Project Management Processes	1
Improved Administrative Systems	1

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
DESEC: INSTITUTIONAL DEVELOPMENT PVO/DPG	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: $150
PROJECT NUMBER: 511-0461 / APPROPRIATION: SD	DATE PP/REVISION: 4/79	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	6/79-5/80	50	24	26	6/80-9/81	75	92	9
1. Technical assistance in the fields of administration, accounting and auditing at a cost of $2000/wm					23	8	15		33	44	4
2. Contractor support costs at $1,500/wm					17	6	11		27	33	5
3. Commodities					5	5	-		5	5	-
4. Other Costs					5	5	-		10	10	-
HC AND OTHER DONOR TOTAL-					15				LIFE OF PROJECT: 45		
DESEC* (salaries of counterpart personnel and other costs)					15				45		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* DESEC = Centro para el Desarrollo Social y Económico.

AID 1330-8 (3-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

WOMEN IN DEVELOPMENT PVO (511-0490)

Purpose: To integrate rural women into the development process through a variety of appropriate techniques designed to reach the rural woman and gain her participation in development programs and projects.

Background and Project Description: USAID/Bolivia has further developed its overall strategy for carrying out the mandates of Sec. 113 of the FAA, and the recent amendment thereto. The strategy will be implemented in two phases, Phase I, to be initiated in FY 1979, will be a unilateral Mission effort to improve the impact of Mission programs and projects on the women in Bolivia, particularly in the rural areas. This will be done through the collection and analysis of existing data on women and an in-house examination of USAID projects to assess how such projects are addressing the needs of women specifically and how the projects have impacted on them. Phase II, which will be based on the findings and experience of Phase I, will be an attempt to sensitize other donors, particularly PVOs, to the problems we are addressing. PVOs through OPGs will be encouraged to focus attention on Women in Development (WID) concerns and to use this experience and resources to develop workable development programs to reach and involve women. A typical OPG will address the creation and promotion of income generating opportunties for women, either through direct involvement in productive activities or in training or organizational programs oriented toward increased earning potential. Further baseline data collection, expanded felt needs assessment and similar survey work will also be considered for inclusion in an OPG project.

Beneficiaries: The principal beneficiaries of an OPG program focused on WID concerns will be the rural women of Bolivia who have not been exposed to the education, training, technical and employment opportunties that would enable them to participate in or become a beneficiary of the development process. Indirect beneficiaries will be family members and the communities in general who will reap the benefits of improved health, increased production and income, and increased contribution to the improved socio-economic status of the country.

Current Year Program: USAID/Bolivia has not received a specific proposal for an OPG project dealing with WID concerns. However, the Mission fully expects one or more to evolve from the results of survey and analysis activities during Phase I. The implementation of Phase I will begin in mid-July, 1978 and be concluded within five or six months. It is therefore expected that an OPG project will be submitted, approved, and ready for implementation by mid-1979.

Major Outputs: Major outputs cannot be projected at this time.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Women in Development - PVO/OPG	USAID/Bolivia	Mimimum Mark	FY-1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: $350
PROJECT NUMBER: 511-0490 / APPROPRIATION: SD	DATE PP/REVISION:	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-		125	-	125	10/79-9/80	90	153	62
1. Salaries					70		70		50	85	35
2. Travel & Per Diem					20		20		15	26	9
3. Other Costs (Office supplies, local personnel, etc.)					35		35		25	42	18
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 140		
Government of Bolivia (CONIF, and other institutions) Project support costs									140		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY
- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM				
	SHORT-TERM				
TYPE B	LONG-TERM				
	SHORT-TERM				

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV - A ACTIVITY DATA NARRATIVE

TITLE AND No.:

AMERINDIA ARTISANRY PVO (511-0503)

Purpose: To increase employment opportunities, per capita income, and quality of life in nine rural communities of the Altiplano.

Background: DESEC (Center for Social and Economic Development) is a private, non-profit Bolivian institution with the goal of advancing the socio-economic development of rural Bolivians. As part of its program, DESEC has founded a number of specialized institutions to carry out specific developmental tasks. AMERINDIA is such an organization with the goal of promoting artisanry and handicraft industries in rural areas.

This AMERINDIA project focuses on rural communities in the Los Andes Province of the La Paz Department, which is an over-populated area of the Altiplano with a high incidence of unemployment and under-employment. DESEC has sponsored other activities in Los Andes Province that have received good community participation. The rural residents of this area have traditionally raised sheep and alpaca for wool and have woven the wool into cloth. AMERINDIA projects in other areas and in similar settings have achieved success in stimulating handicraft production and, consequently, raising incomes and bettering living standards. Assistance to activities designed to reduce unemployment and increase rural incomes coincide with USAID program goals as stated in the 1978 DAP. The GOB development plan also identifies the priorities of stimulating production and increasing incomes in the rural sector.

Project Description: The purpose of this OPG project is to assist with the organization of nine artisan production centers in the province of Los Andes on the Altiplano. Three of these will produce knot carpets, three weft carpets, and three fabrics. Each production center will initially employ ten artisans and each will be located in established rural communities which have existing community organizations and which have specifically requested help in developing a handicraft industry.

The project will provide significant employment opportunities in these rural communities. In addition to the employment generated in the artisan centers, there will result a stimulation of wool production to supply the factories.

With this OPG, AMERINDIA will provide community promotors to help organize handicraft groups; technical assistance to train artisans and to help maintain quality control; and credit and assistance in procurement of raw materials, and marketing of finished products.

Progress To Date: The OPG proposal has been prepared and submitted to USAID/Bolivia for approval during FY 1978. Advisory personnel will be contracted and procurement of materials initiated by the end of FY 1978. Initial organization meetings with handicraft producers will also be held.

Beneficiaries: The direct beneficiaries of this project will be the ninety artisans employed by the handicraft centers. A larger number of sheep and camelidae herders and wool spinners will benefit by an expanded and secure market for their wool and yarn. This will affect an estimated 50 persons per center. Other members of the target communities which are located on the over-populated altiplano where population/land pressure is greatest and where rural underemployment is high, will be indirect beneficiaries due to economic stimulation of the area.

Amerindia Artisanry PVO (511-0503)

Repayment of funds loaned to start artisan centers will allow the expansion of the program to include a possible additional 15 centers within ten years of the start of the project.

Current Year Program: Advisory personnel and materials will be available and an initial three artisan centers will be established. Production of handicrafts will be started and marketing systems set-up. Organization of three additional artisan centers will be begun.

Budget Year Program: Technical assistance and advisory services will be continued to the three initial artisan centers. Three additional centers will be organized and assisted to begin production. Organizational efforts will identify three additional communities interested in forming artisan centers in the following year.

Major Outputs:

	Cumulative All Years
Artisan Centers Established	9
Persons Employed	540

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
AMERINDIA - ARTISANRY PVO/OPG	USAID/Bolivia	Minimum Mark	FY-1980
	INITIAL OBLIGATION FY 1978	FINAL OBLIGATION FY 1980	TOTAL COST $ 250
PROJECT NUMBER 511-05 03 / APPROPRIATION SD	DATE PP/REVISION 7/78	DATE LAST PAR -	DATE NEXT PAR 7/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	90	19	71	7/79-6/80	80	125	26	7/80-9/81	80	106	-
1. Technical Assistance	15	3	12		15	21	6		15	21	-
2. Commodities	15	-	15		-	15	-		-	-	-
3. Construction	10	3	7		10	15	2		10	12	-
4. Equipment	5	3	2		2	4	-		2	2	-
5. Credit fund	45	10	35		53	70	18		53	71	-
HC AND OTHER DONOR TOTAL-	21				21				LIFE OF PROJECT 62		
Amerindia (Administration costs)	21				21				62		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-EXPENDABLE)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM	60	60	60
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Shelter Program for Low Income Families	USAID/Bolivia	Mimimum Mark	FY 1980
	INITIAL OBLIGATION: FY-1979	FINAL OBLIGATION: FY-1981	TOTAL COST: $440,000
PROJECT NUMBER: 511-0506 / APPROPRIATION: SD	DATE PP/REVISION: 7/78	DATE LAST PAR:	DATE NEXT PAR: 3/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-				3/79-9/79	100	50	50	10/79-9/80	200	215	35
1. Technical assistance at $40.0 p/y in the fields of construction, accounting, etc.					40	15	25		80	85	20
2. Contractor support costs at $60 p/y.					60	35	25		120	130	15
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		
See contribution under HIG - Project No.											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	0.4	2.1	1.9	-	
TDY (NON-ADD)						
OPERATING EXPENSES	0.4	0.15	0.25	0.35	0.35	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT, B=CONTRACT

		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

For narrative, see Project 511-0526.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Technical Support-Selected Development Activities	USAID/Bolivia	Minimum Mark	FY-1980
	INITIAL OBLIGATION: FY 1974	FINAL OBLIGATION: FY 1980	TOTAL COST: $415.-
PROJECT NUMBER: 511-0000.04 / APPROPRIATION: SD	DATE PP/REVISION: N/A	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	165	110	71	10/78-10/79	130	131	70	11/79-11/80	60	50	80
Cum. Oblig. as of 9/30/77 $ 30											
Cum. Exp. as of 9/30/77 14											
Pipeline as of 9/30/77 $ 16											
S.T. Tech. Assistance at $ 3.0 per w/m (e.g. project design, special studies, sector assessments and evaluations)	70	53	25		65	55	35		30	25	40
Contractor Support Costs at $ 3.0	70	53	25		65	55	35		30	25	40
Other Costs (special studies, surveys, other special local costs of project support)	25	4	21		-	21	0		0	0	0
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT -		
N/A											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT (NON-)						
TDY (ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Productive Credit Guaranty Program	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY-1978	FINAL OBLIGATION: FY-1978	TOTAL COST: $2,500,000*
PROJECT NUMBER: 511-0524	APPROPRIATION: *	DATE PP/REVISION: 8/77	DATE LAST PAR: -0- / DATE NEXT PAR: 12/78

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	2,500	2,500	-								
Guaranty authority	2,500	2,500	-								
Evaluation **											
HC AND OTHER DONOR TOTAL-	2,500				-				LIFE OF PROJECT: 2,500		
Central Bank of Bolivia Guarantee component.	1,250				-				1,250		
Intermediate Credit Institutions Guarantee component.	1,250				-				1,250		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT (OE-)						
TDY (ADD-)	0.1	0.1	0.1	0.1	0.1	
OPERATING EXPENSES	0.8	0.9	0.65	0.8	0.8	

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* Guaranty authority. This is the limit of the Guarantee to be signed between the Central Bank of Bolivia a intermediary Banks.

** Evaluation to be performed in FY79 will be in house at no cost to Project.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Centrally Funded Regional Activities		USAID/Bolivia		FY 1980
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979				BY: 1980			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED											
1) Regional Narcotics Telecommunications (598-0593)	-	18	-		-	-	-		-	-	-
2) Employment Opportunities for the Urban Poor: OLAB	140	70	70		-	70	-				
3) Remote Sensing for Land Use and Demographic Survey (931-0902)	-	30	-		-	-	-		-	-	-
HC AND OTHER DONOR TOTAL-								LIFE OF PROJECT			

Note: The following is a list of centrally funded projects which, to our knowledge, are active in Bolivia. The list includes all such projects for which a project agreement exists in Mission files. For some projects information is not locally available on the value of that portion of the regional project which is active in Bolivia.
For ABS purposes, total operating expense funded workyears for regional and centrally funded projects are aggregated.

FUNDING	PERSONNEL WORKYEARS (XX.X) FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES	1	1	1	1	1	1

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Centrally Funded Regional Activities	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLI-GATION	PY: EXPEN-DITURE	PY: PIPE-LINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: OBLI-GATION	CY: EXPEN-DITURE	CY: PIPE-LINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: OBLI-GATION	BY: EXPEN-DITURE	BY: PIPE-LINE
AID-FINANCED TOTAL-											
4) Tropical Soils Fertility (931-0525)				Funding information for Bolivian component not available.							
5) Nutritive Value of Wheat Flour (930-0231)				150 Expenditure data for Bolivian component not available.							
6) Land Tenure Study				Funding information for Bolivian component not available.							
7) LDC Industrial Effectiveness Institute (931-0097)				Funding information for Bolivian component not available.							
HC AND OTHER DONOR TOTAL-								LIFE OF PROJECT			

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT

		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Private Voluntary Organizations - Summary Table	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 19 FUNDING PERIOD (FR-TO)	BY: 19 OBLIGATION	BY: 19 EXPENDITURE	BY: 19 PIPELINE
AID-FINANCED TOTAL-											
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT:		

Note: In keeping with the principal of minimal direct USAID involvement in PVO project design and implementation and given the small size of individual projects, activity data sheets do not reflect operating expenses funded work years.

FUNDING	PERSONNEL WORKYEARS (XX.X) FISCAL YEAR 19 78	1979	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT TOY (AID-)						
OPERATING EXPENSES	1.80	1.95	1.75	1.75	1.75	

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED TYPE A: NONCONTRACT B: CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (5-78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

TECHNICAL SUPPORT - FOOD AND NUTRITION, HEALTH, EDUCATION AND HUMAN RESOURCES, AND SPECIAL DEVELOPMENT PROBLEMS (511-0000.01, 02, 03 and 04)

Purpose: To provide the Mission a source upon which to draw to finance program development costs for new loan and grant projects.

Background: Funds have been used for the preparation of sector assessments, project designs and analyses, and to a lesser extent for project evaluations and special duties. Funds have also been used for participant training related to improving local project development capabilities and to accomodate host government requests for technical assistance in priority areas of particular interest to the United States.

Current Year Program: Project funds will be utilized primarily for short term consultants to carry out project evaluation and project design activities. To a lesser extent, funds will finance special studies and other special local costs of project support.

Budget Year Program: In FY 1980 financing will be provided for about 92 person/months of technical assistance mainly to develop programs for which specific projects have not yet been identified.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Technical Support	USAID/Bolivia	Minimum Mark	FY 1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1974	FY 1980	$ 2,755
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
511-0000 / FN/HE/EH/SD	NA	NA	NA

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	745	689	148	10/78-10/79	755	755	148	11/79-11/80	600	548	200
Cum. Oblig. as of 9/30/77 $ 655 Cum. Exp. as of 9/30/77 563 Pipeline as of 9/30/77 $ 92											
S.T. Tech. Assist. at $ 3.0 per w/m (e.g. project design, special studies, sector assessment and evaluations)	335	336	45		329	305	69		278	252	95
Contractor support costs at $ 3.0 per w/m.	334	336	44		329	305	68		278	252	94
Participant training	20	0	20		45	58	7		0	0	7
Other costs (special studies, surveys, other special local costs of project support).	56	17	39		52	87	4		44	44	4
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT -		
N/A											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	8.0	8.7	7.0	7.0	7.0	
TDY (ABS)	8.0	8.0	8.0	8.0	8.0	
OPERATING EXPENSES	1.4	1.7	1.5	1.5	1.5	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	9	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-1 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Los Pinos Housing Investment Guaranty	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION: FY-1973	FINAL OBLIGATION: FY-1973	TOTAL COST: 6,000,000
PROJECT NUMBER: 511-0048 / APPROPRIATION: HIG	DATE PP/REVISION: 4/72	DATE LAST PAR: 5/77	DATE NEXT PAR: 5/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL- ($ 000)		2,000	400			400	-				
Obligation thru 9/77 6,000											
Expenditure thru 9/77 3,600											
Pipeline 2,400											
1. Construction Costs		2,000	400			400	-				
2. Evaluation*											
HC AND OTHER DONOR TOTAL-	400				80				LIFE OF PROJECT 1,200		
Sub-borrower downpayments **	400				80				1,200		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (AID-)	0.0	0.0	0.0	-	-	
OPERATING EXPENSES	0.1	0.1	-	-	-	

AID 1330-8 (3-78)

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [x] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* PES at no cost to project.

** The sub-borrowers contribution to the project is 20% of the granted amount.

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

(HIG) SHELTER PROGRAM FOR LOW INCOME FAMILIES
(511-0526)

Purpose: The purposes of the project are to: 1) assist the Bolivian public sector to improve its housing formulation and implementation and upgrade its housing delivery system; 2) enable the Bolivian Savings and Loan System to develop policies and procedures which will facilitate access to low income urban and rural families to mortgage financing; and 3) assist the private sector in Bolivia in developing and improving low cost shelter delivery systems.

Background: The Bolivian national housing deficit is well in excess of 100,000 units and the annual increase in need may be as high as 10,000 units. Bolivian housing institutions are not producing sufficient quantities of low and medium priced housing to reduce this deficit or to keep up with the annual increase in need.

A condition hampering long range solution to the housing problem is the seriously fragmented and ineffective national housing finance institutional structure. The several semi-public Housing Councils and the state owned National Housing Bank compete for scarce internal and external resources with private sector institutions such as the Central Bank for Savings and Loans for Housing. The result is inefficiency which hampers an already sub-optimal system.

The National government makes no direct allocation of domestic resources to housing. Bolivian institutions have depended heavily on external loans for the financing of housing.

AID will support the GOB's Five-Year Plan by assisting in the formulation and implementation of a functional national housing policy. The process would address problems in the allocation of resources to housing by the GOB, the coordination of efforts by the various institutions, the assignment of priorities and other problem areas. AID will also assist in improving the present National Housing Finance System, reducing fragmentation, establishing effective regulation and control of the public sector ans settling such issues as the organization of a secondary mortgage market.

Project Description: Using the Central Bank as the Borrower, the project will provide up to $16.0 million in HIG funds for the construction of low income housing in rural and peri-urban areas of the country. Of these funds, $8.0 million would be used by the National Housing Bank (BANVI) and the remaining $ 8 million would go through the Caja Central for use by S&L Associations in building low income housing.

Mission grant funds will provide training to small contractors in managerial, entrepreneural, and technical aspects of low income housing construction.

(HIG) SHELTER PROGRAM FOR LOW INCOME FAMILIES
(511-0526)

Mission grant funds will be used to provide technical assistance to the GOB to assist in the formulation of a national housing policy and to improve the present national housing finance system. Grant funding to test the feasibility of solar energy application in low cost housing will also be provided.

Progress to Date: PID has been drafted and approval is expected by AID/W in June, 1978.

Beneficiaries: The target group are the recipient families of housing units in rural and semi-urban areas yet to be identified. Since the project relates to low cost housing, the activity benefits the poor majority of the country. The estimated per family cost is $1,000 - 3,000.

Current Year Program: The Project Paper will be presented in August, 1978, and the Agreement signed by September 30, 1978. Contracted TA is expected to arrive by December, 1978, and the first guaranteed mortgages will be issued by June, 1979. TA will continue and construction of low cost housing and training of contractors will proceed.

Major Outputs:

	Cumulative All Years
National Housing Plan	1
Trained, capable small contractors of housing units	150
Institutional reform of the National Housing Sector	1
Improved sector financing	1
Solar heating of low cost housing units	To be determined.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Shelter Program for Low Income Families (HIG)	USAID/Bolivia		FY 1980
	INITIAL OBLIGATION FY-1978	FINAL OBLIGATION FY- 1978	TOTAL COST $16,000
PROJECT NUMBER 511-0526 / APPROPRIATION HIG*	DATE PP/REVISION 7/78	DATE LAST PAR N/A	DATE NEXT PAR 3/81

ESTIMATED U. S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR- TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR- TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	16,000	-	16,000		-	4,000	12,000		-	4,000	8,000
1. Construction Costs	16,000	-	16,000		-	4,000	12,000		-	4,000	8,000
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT: 3,237		
. Government of Bolivia											
1. Caja Central, Banco de la Vivienda.					100				450		
2. Sub borrowers					700				2,787		

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TQY (NON-ADD)						
OPERATING EXPENSES	.4	.4	.4	.4	.3	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG- TERM			
	SHORT- TERM			
TYPE B	LONG- TERM			
	SHORT- TERM			

FOOTNOTES

* Housing Investment Guaranty.

AID 1330- 6 (3- 78)

TABLE IV-A ACTIVITY DATA NARRATIVE

TITLE AND No.:

FOOD FOR DEVELOPMENT PROJECTS (511-0522)

Purpose: The purpose of this program is to improve the income, productivity and health status of Bolivia's rural population through the channeling of generations from PL 480 wheat sales to fund projects which are designed to ease the major agriculture and health sector constraints enumerated in both the GOB Five-Year Plan and USAID's 1978 DAP.

Background: Although the Bolivian economy has grown steadily, averaging 6% to 7% per annum since 1970, rural Bolivians, who are 61% of the population, have not shared proportionately in the benefits of this growth. Rural per capital income is less than one-third of the $390 national average (IBRD preliminary estimate for 1976) which itself is the lowest in South America. Bolivia's rural sector is characterized by a population which is malnourished, largely illiterate, and in poor health. The proposed Food for Development program addresses key constraints faced by Bolivia's rural poor and is in accord with the GOB and AID sectoral development strategies in agriculture and rural development and in rural health. In accordance with Section 301 of PL 480, the program proposed for a Title III Program for Bolivia focuses on agricultural development, rural development, nutrition and health services. Bolivia is undertaking and with the proceeds of this Food for Development Program will expand self-help measures to increase agricultural production and improve the storage, transportation and distribution of agricultural commodities. The assistance contemplated under this program complements but does not substitute for any assistance given by AID or other donors.

Program Description: A total of fourteen project activities are proposed for inclusion in the multi-year Food for Development program, thirteen of which will be initiated in FY 1979. Thirteen of these projects totalling $10.2 million fall into the Agricultural and Rural Development Sectors and pursue the policy objectives of Section 103 of the Foreign Assistance Act and one project totalling $0.4 million falls into the Rural Health Sector and pursues the policy objectives of Section 104 of the Foreign Assistance Act.

A list of projects comprising the proposal are listed in Table IV-B which accompanies this narrative. For a complete description and coverage of individual projects and rationale for the program the Title III proposal for Bolivia, approved by AID/W in May, 1978, should be consulted. The 1978 DAP for Bolivia also incorporates this proposal into its overall development strategy.

PL 480 TITLE I AGREEMENTS AND SHIPMENTS (FOR TITLE III)

Commodity	Past Year Estimate			Current Year Request		
	Agreements (MT)	Shipments (MT)	Carry over to FY 1979 (MT)	Agreements (MT)	Shipments (MT)	Carry over to FY 1980
Wheat	75	75		135	135	-

Commodity	Budget Year Request		
	Agreements (MT)	Shipments (MT)	Carry over to FY 1981 (MT)
Wheat	125	125	-

	Prior Year CY 1977 Stock Situation	Actual Year CY 1978 Stock Situation
	Wheat	
Beginning Stocks	20 MT	20 MT
Production	48 MT*	78 MT
Imports:		
Concessional	-	15 MT
Non-Concessional	259 MT	236 MT
Consumption	307 MT	329 MT
Ending Stocks	20 MT	20 MT

* drought year.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
SUMMARY BUDGET FOOD FOR DEVELOPMENT PROJECTS CY 1979-1983	USAID/Bolivia	Minimum/Mark	FY-1980
	INITIAL OBLIGATION FY-1979	FINAL OBLIGATION FY-1983	TOTAL COST $75,000,000
PROJECT NUMBER 511-0522 / APPROPRIATION PL480 Title III	DATE PP/REVISION --	DATE LAST PAR --	DATE NEXT PAR --

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY1979	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	CY1980	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED GENERATIONS					12,000				13,200		
Uses by Sector											
Agriculture and Rural Development											
Wheat Collection Centers						650				1,200	
Development of Integral Cooperatives						850				900	
Colonization Roads						2,500				2,500	
Farm Service Centers						600				850	
Pesticide Control and Plant Quarantine						350				350	
Regional Development Committee Rural Development Projects						1,400				1,500	
Community Conservation Projects						200				300	
Small Irrigation Systems						200				400	
Expanded Small Farmer Credit Program						2,500				2,000	
Agricultural Development of North Central Lowlands						300				400	
Campesino Scholarship Fund						-				250	
Rural Development Studies						250				250	
HC AND OTHER DONOR TOTAL—									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR CY 1978	CY 1979	CY 1980	CY 1981	CY 1982	BEYOND
PROGRAM ACCOUNT						
TOY (AID—)						
OPERATING EXPENSES	1.0	0.8	0.8	0.8	0.8	

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT

		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (5-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
SUMMARY BUDGET FOOD FOR DEVELOPMENT PROJECTS CY-1979-1983	USAID/Bolivia	Minimum/Mark	FY-1980
	INITIAL OBLIGATION FY-1979	FINAL OBLIGATION FY-1983	TOTAL COST $75,000,000
PROJECT NUMBER 511-0522 / APPROPRIATION PL480 Title III	DATE PP/REVISION --	DATE LAST PAR --	DATE NEXT PAR --

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY1979	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	CY1980	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED											
Nutrition Improvement						400				600	
Rural Health Communicable Disease Control						1,500				1,500	
HC AND OTHER DONOR TOTAL-										LIFE OF PROJECT	

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Food for Peace	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION: FY 1955	FINAL OBLIGATION: Continuing	TOTAL COST: Continuing
PROJECT NUMBER: 511-0523	APPROPRIATION: PL 480 Title II	DATE PP/REVISION: N/A	DATE LAST PAR: 10/76 — DATE NEXT PAR: 8/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
Cumulative Obligations 9/30/77 15,867 1/											
Cumulative Disbursements 10,939 1/	7,063	5,790	6,201		7,162	8,686	4,677		7,704	8,047	4,334
Balance 4,928											
1. CARE - National Social Action Council (Food Commodities for the following programs. Maternal and Child Health, Pre-School and School Feeding, Food for Work and Adult Institutions.	1,367	1,488	1,111		1,139	1,463	787		1,251	1,324	714
2. CRS - CARITAS (Food Commodities for the following programs. Maternal and Child Health, Pre-School and School Feeding, Food for Work and Adult Institutions)	5,696	4,302	5,090		5,686	7,004	3,772		6,116	6,427	3,461
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACTIVITY	-	-	-	-	-	
TDY (ADD'L)	-	-	-	-	-	
DIRECT HIRE	3.2	3.2	3.2	3.2	3.2	

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [x] LOW

PARTICIPANT PROGRAMMED

TYPE	NONCONTRACT / CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

1/ Data available from FY 73 and on.

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Food for Peace	USAID/Bolivia	Minimum/Mark	FY 1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1955	Continuing	Continuing
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
511-0523 / PL 480 Title II	N/A	10/76	8/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
3. Government-to-Government (Food Commodities for the Food for Work Program)	-	-	-		337	219	118		337	296	159
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT:		

PERSONNEL WORKYEARS (XX.X)	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES						

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED	TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
	TYPE A	LONG-TERM			
		SHORT-TERM			
	TYPE B	LONG-TERM			
		SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

FY 1980 ANNUAL BUDGET SUBMISSION
DECISION UNIT OVERVIEW

Local Range Goal

Estimates of GNP per capita vary widely; 60 percent of the populace is rural, yet the income of this group is only one-third that of the national average. Of the total population over 15 years of age, 60 percent is illiterate. Less than 20 percent of children aged 5-19 finish five grades and only 1 percent enrolls in secondary school. The infant mortality rate averages 154/1,000 nationwide and 235/1,000 in rural areas, rates which are the highest in South America and among the highest in the world. Only 4 percent of the rural population has access to potable water and only 3 percent to sewage systems.

The long range goal of the USAID program, as stated in the DAP, is to improve the standard of living of the rural poor through expansion of opportunities for productive employment, raising literacy rates and strengthening rural education, and improved health status. By any reasonable standard, Bolivia ranks very low on these indexes. The long range goal is stated for the period through FY 1981, in keeping with the DAP and in view of the span of the GOB Five-Year Plan (1976-1980).

Prior to FY 1976/77, the USAID program focused on the rural poor in a relatively limited geographic area comprised of the Santa Cruz/Cochabamba axis. Projects concentrated on agriculture and were implemented through central government agencies. The current program is expanding into new geographic areas including the Departments of Chuquisaca, Tarija, Pando, Beni and Potosí where dramatic needs exist. A second significant strategy change embodied in the present program concerns our decision to work more directly with decentralized development institutions such as the Departmental Development Corporations in recognition of the need to identify projects with more immediate impact on the target populace.

Activities in the future will involve greater emphasis in such areas as education, support for development of a national health delivery system, augmented assistance to Departmental Development Corporations, human resource training, and continued support for the planning and administrative aspects of institutional development. A greatly expanded PVO program is also foreseen. In addition, projects in the areas of appropriate technology and resource conservation and protection will receive initial funding in FY 1979 and 1980. Authorization of the Title III program will greatly expand our agriculture sector activities.

Major Objectives

A. Principal sectoral constraints which are the focus of USAID project objectives include stagnant technology, a dearth of trained personnel, an inadequate institutional base, severe limitations in basic physical infrastructure, and a chronic shortage of investment resources.

Constraints specific to the agriculture sector include inadequately developed factor and product markets, underdeveloped credit mechanisms, insufficient central budget support for Government programs and a general planning framework which limits prospects for modernization. In health, progress toward improved health status is limited by deficient potable water and sewage facilities, malnutrition, high communicable disease rates, lack of community education programs and a traditional policy orientation towards curative treatment concentrated in urban areas. The GOB does not have a policy in support of population limitation

and family planning. Improvements in education are constrained by poor adaptation of rural schools to their social environment, lack of a bilingual education program, the dearth of teaching materials, and overly centralized administration.

B. Mission Objectives:

Agriculture: Development and dissemination of the technical base for small farmer agriculture; improvement of small farmer access to needed production inputs; marketing system improvement; improvement of sector management, planning and policy formulation; improvements in human capital formation.

Education: Administrative reform, improving the quality, relevance and coverage of rural education.

Health: Development and implementation of a national health services system; communicable disease control; provision of rural potable water and excreta disposal system; reduction of malnutrition and nutrition deficiencies; improvement of maternal and child health.

C. The Mission proposed program for FY 1980 addresses the basic development themes and sector focuses elaborated in Agency guidance for FY 1980* and is consonant with the GOB Five-Year Plan which calls for increased agricultural production rates, improved caloric intake and nutritional status, extending life expectancy and reducing infant mortality, strengthening rural health services, promoting literacy and increasing school registration rates. In the agriculture sector such projects as Basic Foods Production, Agricultural Sector I and II and Small Farmers Organizations I and II, Agribusiness and Artisanry, the Productive Credit Guarantee Program, Sub Tropical Lands Development and the new Rural Credit Mechanisms project contain components to improve rural infrastructure which provides small farmers with access to production inputs. The Agribusiness and Artisanry and Small Farmers Organizations I and II projects focus on marketing impediments. To facilitate access of rural dwellers to the benefits of development and as a necessary adjunt to improvements in institutional infrastructure, the program continues efforts in extension of basic physical infrastructure through the Rural Access Roads II project and Rural Electrification projects.

The principal program thrusts in health are embodied in the Rural Health Delivery Systems project to assist in development and implementation of a low cost rural health system and strengthen planning and administration at the central level; and the Rural Sanitation project to support development of potable water and excreta disposal systems in rural areas.

In education, the Rural Education I and II projects and the Rural Teaching Improvement, Technical and Vocational Schools, and Bilingual Education projects (new in FY 1979 and 1980) will continue and significantly expand USAID support for improved basic formal and non-formal rural education.

In addition, the "expanded level" program for FY 1980 includes loans in the areas of conservation and environmental protection and appropriate technology. USAID initiatives in these fields are complemented by recent other donor projects with the GOB, such as British activities in solar energy, and adapting greenhouse

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* See STATE 92581, 4/11/78.

techriques in agriculture, a Canadian forestry feasibility project, and German support for creation of a Bolivian ecology institute and a water resources survey.

D. The GOB Five-Year Plan articulates GOB commitment to goals and objectives for eliminating poverty and improving rural life which parallel those of USAID. By virtue of its linkage to host-country resources, the USAID program encourages mobilization and channeling of Bolivian contributions to the provision of basic needs and more equitable growth.

Initial GOB measures are encouraging. The Ministry of Agriculture's investment budget was increased 56 percent for the first operational year of the plan. Higher salary scales have been initiated enabling the Ministry to attract and keep better qualified personnel. Prices for small farm produce are generally favorable and import taxes on agricultural inputs have been eased despite generally tight foreign exchange restrictions. Credit programs for small farmers and rural agribusiness are being introduced and improved. Major support has been forthcoming at both the national and departmental levels for highway construction, access roads, irrigation and electrification. Fundamental steps in nutrition improvement were taken in 1976 with the organization of a national nutrition planning group charged with developing operational plans for a national nutrition program.

The Ministry of Health doubled its investment budget in 1976 and has since concentrated on construction and renovation of health facilities.

E. In the interest of program effectiveness, the Mission is constructing a better quantitative base for project design and evaluation. Updating and expanding the "Mission Data Package" appended to the DAP will be instrumental in this process. During the FY 1978-80 period, the Mission intends to improve its sector assessments. In addition, DAP-related special studies are to be done of such concerns as human resources needs, the nature and extent of urban poverty, and the evolving role of the Development Corporations in local development and attendant requirements. As part of this process, the Mission will seek to expand data on problems related to population growth. This data will permit analysis of program impact on population growth and how to minimize undesirable effects.

Efforts to improve the data base specifically include updating of sector assessments to serve a more prescriptive function in project identification and development, and to be sufficiently comprehensive and focussed to facilitate quantitative measurement of the effectiveness of sector strategies and programs. As regards STATE 101450 ("Education Sector Analysis and Request for Supplement to ABS"), the technical support funded education sector assessment update scheduled for FY 1979 will re-examine sector constraints and changes in their nature, impact and inter-relationships. Attention in data gathering and analysis will focus, for example, on observable changes in enrollment and retention rates among rural school age youth, and teachers trained in application of bilingual education techniques. The assessment update will also point out areas of inadequacy in empirical data and recommend appropriate special studies and analyses intended to establish a data base and preliminary indications of trends for programming and evaluation purposes. Areas of interest include indicators of effectiveness of initial efforts in bilingual education as compared to mono-lingual education, and the impact of the application of prototype rural-oriented curriculum and materials. Experience of USAID, the GOB and other donors in activities of a pilot or experimental nature, such as the Rural Education I project, will be assessed in terms of replicability.

F. The scheduling of elections and return to civilian government in mid-1978 has led to significant improvements in human rights. Parliament is to be reopened. All restrictions on political party and trade union activities have been lifted and a general amnesty announced for political exiles. A policy of release or trials pronounced for political prisoners has been established. These positive actions in the political sphere coupled with the GOB development program for provision of basic human needs clearly cast a favorable light on the status of human rights.

G. Bolivian expenditure for defense are moderate and balanced with vis-a-vis appropriations for economic and social development. The GOB budget for defense has diminished from 23 percent of central government expenditures in 1975 to 14 percent in 1978. For perspective, it should be pointed out that the Ministry of Education receives the largest share of central government expenditures at 23 percent.

There are no major U. S. or foreign arms transfers in process.

Alternatives

Two approaches to development are being advocated in Bolivia. One, which absorbs the larger portion of GOB and other donor resources, concentrates on advancing commercial/productive sector output. A part of income generated is then channeled to social projects. In keeping with Agency policy, USAID seeks a more direct impact on improved living standards and finds that it can most effectively pursue a second course which concentrates on more immediate satisfaction of basic needs and promotion of equitable development. This choice of alternatives is evident in FY 1980 program composition.

USAID has recently considered major strategy alternatives. These include extent of geographic concentration and new possibilities inherent in assisting regional and local development more directly. Prior to FY 1976/77 USAID justified narrow geographic parameters in terms of avoiding dilution of resources, desire to concentrate in the major areas of agricultural production and an intent to build upon prior accomplishments and experience.

As elaborated in the DAP, the expanded Mission geographic reorientation takes into account availability of increased AID resources, the neglect of significant poverty level population groups, and a clearer recognition stemming from studies and assessments of specific needs and opportunities in areas heretofore beyond the scope of most national development activity. This choice will facilitate a considerable broadening of our target beneficiary populace.

Prior to FY 1977, virtually all USAID assistance was channeled through central government ministries. This meant confronting the institutional and human resource weaknesses at that level before resources could ultimately be applied to fundamental problems in the rural areas. The Rural Development Planning and Departmental Development Corporations projects, the Village Development Project, as well as a greatly expanded PVO program planned for the 1978-80 period, manifest our determination to explore alternative vehicles for reaching and involving the rural populace more immediately and directly.

Accomplishments

Given the relatively brief period since the reorientation of the USAID program under the above goals (FY 1976/77) and the basic institutional and human resource

constraints which they address, it is unrealistic to expect dramatic progress in a short period. However, significant advances are clearly being made with Mission project assistance in all sectors of USAID involvement. It is noteworthy that the USAID program has succeeded in fostering augmented activity of Bolivian public and private institutions in our areas of concern.

A. Agriculture: Progress toward extension of improved small farm technology has been made with the dissemination of research results on such basic crops as potatoes, forages, cereals, oilseeds and fruits. Curricula has been revised for greater emphasis on applied agricultural research and technology at two of the country's major universities, and nearly 1,000 Ministry of Agriculture personnel, faculty and students have been trained in technology, development research and production problems. The skills and orientation of more than 250 Ministry extension staff have been improved through special training and over 100 courses implemented for small farmers to disseminate research results.

The Agriculture Sector projects and Agribusiness and Artisanry project have involved the GOB and private sector in strenghtening and expanding the rural credit base for development, production and purchase of technical and other small farm production inputs. Cooperative development under the Small Farmers Organizations project has improved access to credit and required inputs. The GOB has formulated a new cooperative development policy focusing on larger "integrated" organizations and some 5,000 Bolivians have been trained in cooperative development and management. Particular attention is given to involving women in these activities.

The two Agricultural Sector loans are making major strides in improving sector planning and management. The Ministry's Economics and Statistics Office is benefitting from long-term training and technical assistance, and the Ministry has published a five year sectoral development plan. The first compilation of time series data on agricultural production has been published. Comprehensive socio-economic data collection and analysis activities under the Farm Policy Study project will begin in FY 1978, improving the policy and programming base for more effective assistance to small farmers.

Provision for in-country and external training are key components of the sector program, with mounting emphasis on in-country training for improvement of the human resource base. Training of local leaders for cooperative development and community action and production/marketing courses for small farmers have been important thrusts in this direction.

B. Education: Progress has been made in GOB efforts to reorient its education system for greater relevance to rural requirements. USAID assisted pilot activities have helped in rewritting curricula for the first two of the five elementary school grades in the Cochabamba Department. Prototype bilingual education materials are being prepared and printed. A teacher training program in the use of bilingual education materials has been completed and a new curricula for teacher training, with emphasis on the rural context, has been drafted.

Major accomplishments in decentralization of the education system and improvement of administration and planning include completion of six of nine planned departmental administrative service centers and provision of participant training in education administration and supervision to over sixty individuals. Nearly 2,000 principals, teachers and students have attended in-country courses in education, administration and supervision. With USAID technical assistance the Ministry is adopting program budgeting and modern accounting and information systems.

C. Health: Experience in health services planning, delivery, training and infrastructure systems under the pilot Rural Health Delivery Services APD project together with information gained from pilot activities of other donors is sufficient that the Ministry of Health with USAID assistance is undertaking design and considering implementation of a low-cost health system with applicability to large geographic areas and target poor groups, including some nationwide activities.

Under a second Mission supported pilot activity, Nutrition Improvement APD, the GOB has organized a National Food and Nutrition Group which has drafted plans for supplementary feeding programs to increase their nutritional impact; is revising the national primary school curriculum to include a nutrition component; and has designed baseline data and program analysis studies in such areas as the nature, magnitude and nutritional impact of the Bolivian "food gap"; small farm food consumption patterns; and marketing of iodized salt.

FY 1980 ANNUAL BUDGET SUBMISSION
(in $000)

Decision Unit: USAID/Bolivia

Decision Package: Minimum/Mark

Activity Description: This package provides funding for continuation of all on-going projects, as well as one new project in agriculture and two new initiatives in education. Included are nine on-going grant projects in Food and Nutrition and a new combined grant and loan project totalling $10.363 million, or 38% of the package; four continuing grants in Education, one new grant/loan and one new grant amounting to $13.515 million or 50% of the package; two on-going Health sector projects at $0.750 million and 3% of the minimum/mark package; three Section 106 activities totalling $0.950 million or 4% of the total; a PVO program of $0.820 or 3% of the total; and a technical support level of $0.600 million or 2% of the total; make up the remainder of the package. Thirteen of the eighteen on-going projects provide grant funding in support of loan activities and a Housing Investment Guarantee authorized in prior fiscal years. Two on-going grants (Appropriate Technology, Conservation and Environmental Protection) and two new grants (Agriculture Extension Services, Rural Technical and Vocational Schools) complement new FY 1980 loans. The program supports GOB commitments to increase rural income, improve and expand rural education and literacy standards, extend low-cost health and sanitation coverage, and better the status of rural nutrition.

Short-Term Objectives: This package permits continued technical assistance under the Rural Development Planning and Departmental Corporations projects to improve planning, project identification and analysis among the Departmental Development Corporations. An estimated 256,000 families in the target Departments will benefit as a result of more highly trained Departmental Corporation staff and improved annual Operational Plans in agriculture, education and health. Technical expertise is provided for implementation of sub-projects which will benefit all nine Bolivian Departments. Major objectives in improving small farmer access to credit and other needed inputs are continued under the Small Farmers Organizations I and II, Basic Food Production and Marketing, and Small Farm Production projects. In FY 1980 four additional integral cooperatives will offer services and will have made $1.5 million in sub-loans to 3,000 member families. Improved seed will be made available to 200,000 small farm families for such basic crops as potatoes, rice, corn and peanuts, and thirty courses will be held for campesino farmers to disseminate applied research findings and recommendations.

Funding in this package will further improvements in agriculture sectoral management with training under the Basic Foods and Marketing project of over 100 Ministry of Agriculture staff in planning, marketing, economics and statistics. Data analysis and publication of findings will continue under the Farm Policy Project in such areas as the socio-economic characteristics of technology-adopting farm units, effectiveness of small farm credit, and national crop and livestock technology; a rural household survey will be completed. The new Agriculture Extension Service loan/grant will support GOB commitment to a larger, more effective extension service.

In education, under the Rural Education I project, second and third grade bilingual education materials will be finished and teachers trained in their use. Curriculum revision for 7th and 8th grades will be completed.

New projects (Technical and Vocational Education, Bilingual Education) will broaden USAID support for practical relevant educational opportunity in the areas of vocational and technical training and bilingual instruction.

This package furthers Mission support to GOB efforts to implement a rural health system, extend rural sanitation coverage and improve nutritional status. Grant funds under the Rural Health System project will train 12 participants in health planning and administration, while the Rural Sanitation project will provide advisory services in sanitary engineering. Both the Rural Health Systems and Nutrition Improvement projects begun in FY 1978 and FY 1979 respectively, constitute major efforts to replicate and expand upon experience under two earlier USAID pilot projects in these fields.

New initiatives begun in FY 1979 in the areas of appropriate technology and conservation and environmental protection will further Mission objectives of sensitizing the GOB to these concerns and building a personnel, institutional, and information base for expanded operations.

The package includes funding for a large and diverse PVO program in keeping with the Mission interest in cultivating a broader range of institutional vehicles for project implementation and in the versatility of these organizations for trial of innovative methodologies.

Impact on Major Objectives: This package permits progress in two major Mission strategy changes involving a broader geographic focus and attention to the role of decentralized institutions in the development process. Projects such as Rural Development Planning and Development Corporations, as well as the PVO program, promote Mission goals for higher income and better health and education coverage in new geographic areas and through new institutional vehicles. They are also firmly oriented toward our goal of encouraging local participation and self-help methods. By FY 1980 these activities and programs will have made important gains in establishing institutional and human resource bases for operations of much greater geographic scope than is presently practical.

The Mission's goal for higher rural productivity will be served by a functioning credit system with considerable coverage, a network of integral cooperatives and continued efforts to improve farm input distribution and marketing mechanisms. The lack of these factors historically has been a development constraint. Better sector management and an improved data base and analytic capability should permit sounder assessment by the GOB and USAID of effectiveness in augmenting rural production.

By FY 1980 the benefits of pilot and expansion projects in curriculum adaptation, bilingual education and teacher training will begin to provide new learning opportunities for some one million rural students between the ages of 5 and 19.

The Rural Health Systems project will be in its third year of implementation and will have begun to benefit a large share of the target group of 2 million rural inhabitants through better planned, lower cost, and more readily accessible health services. By FY 1980, approximately half of the nearly 30,000 families to be provided with sanitary and potable water facilities under the Rural Sanitation Project will enjoy these basic services. A national Health Information System developed with USAID project support will provide time series data essential to measurement of program effectiveness.

Other Information: The FY 1980 Minimum/Mark package, totalling $27.1 million, is only 49% of the FY 1978 program ($54.9 million) and 41% of the FY 1979 program ($66.9 million). Such a devastating program cut would prevent loan initiatives totalling $15 million which would greatly augment USAID and GOB involvement in the fields of appropriate technology, resource conservation, energy, and environmental protection. A third loan which would channel $10 million to extending basic institutional and physical infrastructure for delivery of electricity to previously ignored rural areas would not be feasible. Limitations imposed by minimum/mark level funding would also prohibit a new companion $10.2 million loan/grant program to support private mechanisms in a self-sustaining system for provision of rural credit and mobilization of rural savings for application to rural investment requirements.

FY 1980 ANNUAL BUDGET SUBMISSION
(in $000)

D/Bolivia

DECISION PACKAGE Minimum/Mark

N TS	1978	1979	1980 THIS PACKAGE	1980 CUMULATIVE TOTAL
	32.5	57.2	11.1	11.1
	-	-	-	-
	16.3	1.3	1.0	1.0
	2.1	14.9	13.7	13.7
t Activities	.3	1.7	1.2	1.2
rogram gram Credit ranty Project n add.)	(2.5)	-	-	-
m	51.2	75.1	27.0	27.0
add)				
III)		12	13.2	13.2
n-add)	7.-	7.2	7.7	7.7
(non-add)	16.-			
time Permanent				
Hire	33	37	39	39
onals	85	85	89	89
	11.6	13	11.5	11.5
	129.6	135	139.5	139.5
l				

NS	BY	BY+1	BY+2	BY+3	BY+4
	111.85	113	113	113	113
ears)					
	39	42	42	42	42
	89	89	89	89	89
	11.5	11.5	11.5	11.5	11.5

FY 1980 ANNUAL BUDGET SUBMISSION
(in $000)

Decision Unit: USAID/Bolivia

Decision Package: Expanded

Activity Description: This package funds three new loans. Two, Conservation and Environmental Protection II and Rural Electrification IV, are in the Food and Nutrition account, bringing the cumulative FN total to $28.363 million or 55% of the program total. The third new loan, Appropriate Technology, brings the Section 106 total to $7.950 million, or 15% of the total program. Under the expanded package, Education shares 26% of the total and Health 1%. The small percentage of resources for Health stems from the fact that major loan programs will have been begun in rural sanitation (FY 1977), and rural health systems (FY 1978). The PVO Program and Technical Support Project make up the remaining 3% of the cumulative total.

Short-term Objectives: This package permits the accomplishment of short-term USAID objectives in two new areas of concern, appropriate technology and resource conservation and protection. The objectives in the area of appropriate technology are: to sensitize the GOB to opportunities for new technology for increasing small farm production, to tap natural energies, and to stimulate rural employment; to institutionalize a GOB capacity to identify, adapt and promote low cost appropriate technology; and to install adapted technologies of proven effectiveness. Potential beneficiaries of the project include large, but not yet quantified, numbers of rural and urban poor who lack access to costlier, more sophisticated imported technology, and who can gain from wider use of labor intensive techniques.

Specific objectives of the Conservation and Environmental Protection Loan are to strengthen GOB institutional capacity to manage Bolivia's land, water, plant and animal resources; to assist in the compilation of a natural resource inventory as a basis for planning conservation, management and protection programs and to support implementation of such programs. Because the project is one of long-term pay off, the number of beneficiaries is difficult to quantify. Planned activities relating to forestation, land terracing, river control, and livestock management will have significant positive implications for conserving and enhancing agricultural productive capacity and will benefit the entire nation.

The Rural Electrification IV project furthers the USAID program objective of extending low cost basic services including physical infrastructure to deprived segments of the rural population. The project also strengthens the cooperative institutional infrastructure through which electrical systems are managed. 16,000 small farm families will benefit from new electrical connections and nearly 50,000 will benefit from enchanced off-farm employment opportunities.

Impact on Major Objectives: This package permits USAID to support significant GOB involvement in new project areas and in an on-going rural electrification program, all of which directly foster long range Mission interests in promotion and improvement of rural employment, productivity and incomes.

Other Information: Since this package contains activities which are new to the USAID program, the focus is on applied research, information gathering, training and institutional requirements to provide a sound basis for subsequent phases involving investments in selected production, marketing or installation problems applied technology, or specific conservation undertakings.

FY 1980 ANNUAL BUDGET SUMBISSION
(in $000)

DECISION UNIT: USAID/Bolivia

DECISION PACKAGE: Expanded

ACTIVITY DESCRIPTION

RESOURCE REQUIREMENTS	1978	1979	1980 THIS PACKAGE	1980 CUMULATIVE TOTAL	
Food and Nutrition	32.5	57.2	18.0	29.1	
Population	-	-	-	-	
Health	16.3	1.3	-	1.0	
Education	2.1	14.9	-	13.7	
Selected Development Activities	.3	1.7	7.0	8.2	
Sahel Development Program					
Other (specify) Program Credit Guaranty Project (Non Add)	(2.5)	-	-		
Total Program	51.2	75.1	25.0	52.0	
PL 480 Title I (non add) (of which Title III)		12	--	13.2	
PL 480 Title II (non add)	7.-	7.2	--	7.7	
Housing Guaranties (non-add)	16.-	--	--	--	
Employment - Full-time Permanent					
U.S. Direct Hire	33	37	3	42	
Foreing Nationals	85	85	-	89	
TDY	11.6	13	-	11.5	
	129.6	135	3	142.5	
FIVE YEAR PROJECTIONS	BY	BY+1	BY+2	BY+3	BY+4
Program	111.85	113	113	113	113
Personnel (in workyears)					
Mission - US	42	42	42	42	42
- FN	89	89	89	89	89
TDY -USDH	11.5	11.5	11.5	11.5	11.5

FY 1980 ANNUAL BUDGET SUBMISSION
(in $000)

Decision Unit: USAID/Bolivia

Decision Package: Proposed

This package funds one new combined loan and grant project Rural Credit Mechanisms in the Food and Nutrition functional account, adding $10.2 million to the expanded package total and resulting in the following functional account percentages of the proposed $62.273 million program total: FN = 62% ($38.563 million); EH = 22% ($13.515 million); HE = 1% ($0.750 million); Section 106 = 13% ($7.950 million). Technical support and the PVO program constitute the remaining 2% of the total. The health component is relatively low in FY 1980 because major loan initiatives have begun in rural sanitation (FY 1977) and rural health services delivery (FY 1978).

Short-Term Objectives: This package contributes to the USAID short-term objective of eliminating constraints to small farmer access to required productive factor inputs including credit. Through earlier projects the GOB with USAID assistance has made notable progress in designing and implementing programs aimed at meeting the credit needs of the small farmer and small rural entrepreneur. However the existing credit system is still inadequate and is not structured to capture rural savings for reinvestment in rural areas. Funding in this package will be channelled to these problem areas. The package will benefit small farmers, artisans and businessmen on a national scale by promoting credit availability and investment in rural areas and will complement the on-going GOB/USAID program for strengthening rural financial institutions covered in the "minimum/mark" package.

Impact on Major Objectives: The proposed funding level will further the Mission goal of improving productive opportunity in rural areas directly by improving mechanisms for credit, savings and investment there. Movement toward this goal will be manifested by such indexes as increased rural saving rates, greater public and private funds channelled into rural investments, adoption of improved technology and higher small farm output. These and other measures of credit program effectiveness are being applied and assessed in the Farm Policy Study household survey and in individual project evaluations.

Other Information: Private banking interests could, it might be argued, serve as an alternative source of initiative toward the credit system development objectives of the "proposed level" increment. However, the private banking system at present has few rural agencies and lacks the technical resources to undertake significant expansion of services into rural areas. Traditionally the private banking system is urban-oriented and, has lacked the impetus for involvement in rural credit, especially for small farm purposes.

FY 1980 ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT: USAID/Bolivia

DECISION PACKAGE: Proposed

RESOURCE REQUIREMENTS	1978	1979	1980 THIS PACKAGE	1980 CUMULATIVE TOTAL
Food and Nutrition	32.5	57.2	10.2	29.1
Population	-	-	-	-
Health	16.3	1.5	-	1.1
Education	2.2	14.9	-	13.7
Selected Development Activities	.3	1.7		8.2
Sahel Development Program	-	-	-	-
Other (specify) Program Credit Guaranty Project (non-add)	(2.5)	-	-	-
Total	51.3	75.3	10.2	62.2
PL 480 Title I(non-add)		12		13.2
PL 480 Title II(non-add)	7	7.2		7.7
Housing Guaranties (non-add)	16			
Employment - Full-time Permanent				
U.S. Direct Hire	33	37	-	42
Foreing Nationals	85	85	-	89
TDY	11.6	13	-	11.5
Total	129.6	135	00	142.5

FIVE YEAR PROJECTIONS	BY	BY+1	BY+2	BY+3	BY+4
Program	111.85	113	113	113	113
Personnel (in working years)					
Mission - US	42	42	42	42	42
- FN	89	89	89	89	89
TDY -USDY	11.6	11.5	11.5	11.5	11.5

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: USAID/Bolivia

NAME OF DECISION PACKAGE SET:

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		APPROP ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS: WORKYEARS (XX, X) FUNDED FROM OPERATING EXPENSES			PROGRAM FUNDING ($ 000)	
					MISSION	TDY	PROGRAM ACCOUNT	INCREMENT	CUMULATIVE
	Decision Package - Minimum/Mark							500	
1.	(0511)	Departmental Development Corporations (GO/LO)	FN	Med	0.75	0.10	8.30	.800	.500
2.	(0471)	Rural Development Planning (GO)	EH	Med	1.40	0.10	8.60	.510	1.010
3.	(0517)	Appropriate Technology Research & Application	SD	Med	0.80		3.00	.700	1.710
4.	(0509)	Conservation and Environmental Protection I (GO)	FN	Med	1.00		3.00	.500	2.210
5.	(0484)	National Nutrition Improvement (GO)	FN	Med	1.00		11.00	.400	2.610
6.	(0518)	Rural Teaching Improvement (GO)	EH	Med	1.35		2.40	.650	3.260
7.	(0483)	Rural Health Delivery Systems (GO)	HE	High	2.60		10.70	.650	3.910
8.	(0512)	Human Resources Training (GO)	EH	High	2.20		0.90	.500	4.410
9.	(0488)	Rural Electrification III (LO/GO)	FN	High	2.10		0.10	.150	4.560
10.	(0452)	Small Farmer Organizations I (GO)	FN	Med	0.60		2.75	.070	4.630
11.	(0485)	Farm Policy Study (GO)	FN	Med	1.00	0.50	2.90	.343	4.973
12.	(0477)	Rural Education I (GO)	EH	Med	1.05		5.30	.455	5.428
13.	(0451)	Basic Food Production and Marketing (GO)	FN	Med	0.70		11.00	1.300	6.728
14.	(0489)	Small Farmers Organizations II (GO)	FN	Med	1.60	1.70	9.50	.800	7.528
15.	(0458)	Rural Sanitation (GO)	HE	High	4.25	0.20	2.80	.100	7.628
16.	(0481)	Small Farm Production (GO)	FN	High	3.25		6.00	.800	8.428
17.	(0412)	Special Development Activities (GO)	SD	High	1.65			.050	8.478
18.	(0510)	Shelter Program for Low Income Families (GO)	SD	Med	0.25		2.10	.200	8.678
19.		PVOs - Summary (GO)		Low	1.75				
	(0475)	OSCAR - Low Cost Penetration Roads	FN	Low				.050	8.728
	(0521)	Special PVO Fund (GO)	EH	Low			0.50	.050	8.778
	(0490)	Women in Development (GO)	SD	Low				.090	8.868
	(0461)	DESEC - Institutional Development (GO)	SD	Low				.075	8.943
	(0495)	CARE - Rural Potable Water (GO)	HE	Low				.100	9.043
	(0486)	CRS - Quinua Production (GO)	FN	Low				.125	9.168
	(0476)	CARE - Ag. Credit for Rural La Paz (GO)	FN	Low				.100	9.268
	(0503)	AMERINDIA - Artisanry (GO)	SD	Low				.080	9.348
	(0492)	CARE - Micro Irrigation in Chuquisaca & La Paz (GO)	FN	Low				.150	9.498
20.	(0000)	Technical Support (GO)		Med	1.50	8.00	7.00	.600	10.098
21.	(0502)	Improvement of Agricultural Extensions Services (LN/GN)	FN	Med	1.00		1.80	5.500	15.598

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TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: USAID/Bolivia

NAME OF DECISION PACKAGE SET:

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		APPROP ACCT	PER-SONNEL INTEN-SITY	RESOURCE REQUIREMENTS				
					WORKYEARS (XX.X) FUNDED FROM			PROGRAM FUNDING ($ 000)	
					OPERATING EXPENSES		PROGRAM ACCOUNT	INCREMENT	CUMULATIVE
		DESCRIPTION			MISSION	TDY			
22.	(0519)	Rural Technical and Vocational Schools (LN/GN)	EH	Med	0.80		6.20	10.800	26.398
23.	(0520)	Bilingual Education (GN)	EH	Med	1.15		4.00	.600	26.998
24.		PL 480 Title II		Low	3.20			(7.704)	
25.		PL 480 Title III		Low	0.80			(13.200)	
		Summary by Personnel Intensity							
		Low			5.75		0.50		
		Medium			15.95	10.40	88.85		
		High			16.05	0.20	20.50		
		Total			37.75	10.60	109.85		
		Decision Package Expanded							
26.	(0510)	Conservation and Environmental Protection (LN)	FN	High	1.75			8.000	34.998
27.	(0525)	Appropriate Technology Research and Application (LN)	SD	Med	0.35	0.40		7.000	41.998
28.	(0493)	Rural Electrification IV (LN)	FN	Med	0.95	0.30		10.000	51.998
		Summary by Personnel Intensity							
		Low			-	-	-		
		Medium			1.30	0.70	-		
		High			1.75	-	-		
		Cumulative Total			40.80	11.30	109.85		
		Decision Package - Proposed							
29.	(0505)	Rural Credit Mechanisms (LN/GN)	FN	Low	0.20	0.20	2.00	10.200	62.198
		Summary by Personnel Intensity							
		Low			0.20	0.20	2.00		
		Medium			-	-	-		
		High			-	-	-		
		Cumulative Total			41.00	11.50	111.85		

AID 1330-9 (5-70)

USAID/BOLIVIA

COMMENTARY ON MISSION OPERATING EXPENSES AND WORKFORCE

In fiscal year (FY) 1977 the USAID's loan and grant program was substantially increased over the original proposed budget level without a corresponding increase in the workforce level. In continuing this trend of expanding the levels for the USAID program in FY 78, FY 79 and FY 80, it appears obvious that additional direct hire personnel, both American and Bolivian must be planned for in order to adequately support new and on-going projects.

To compound the effects of the expanding program the majority of the new projects are in the high personnel intensity category with only a handful being of low personnel intensity.

During the past ten years the level of Foreign National employment has been reduced approximately fifty percent to the current on board level of 87 full time employees including three in the AAG office. During this phase down the most qualified employees have been retained. However, the hiring of additional qualified and/or professional employees will be difficult due to a scarcity in the labor market in La Paz.

It appears from a review of the staffing pattern that the current ratio of USDH, FNDH and Contract personnel is satisfactory. Any substantial change in the mix would have marginal benefit at the best and probably detract from overall effectiveness.

USAID is presenting a slightly modified schedule of zero base levels for FY 1980 programming with corresponding levels of personnel. The "mark' and "minimum" levels are considered to be the same; the next higher program level is termed "expanded" with the "proposed" being the highest level. The proposed increase in mission personnel is for those positions directly related to projects. The one exception is the reduction of an IDI slot with the offsetting position increase in Development Resources Division.

The Ambassador has indicated his agreement that major program level increases will require additional staff to maintain effective operations, and concurs with the proposed AID MODE ceiling increases as indicated by the following comments made recently in correspondence to Washington:

> "The AID program is central to our major objectives in Bolivia for the next five years at least and probably beyond. We will administer this larger program in FY 78 with about half the personnel the AID mission had ten years ago when our program was a third of this level. We will however need some increase in personnel from the current level to administer the expanded program in FY 79 and beyond".

At present there is an Area Auditor General representative assigned to La Paz who has required mission funds for his travel throughout the area. However, beginning in FY 79 area travel by the AG will no longer be required.

In computing expenses involving local peso costs such as Foreign National employee salaries, contracts, supplies, etc. a ten percent inflation factor was used. The exchange rate that USAID receives of $b20.38: $1.00 has held steady for the past five years. A revaluation of the Bolivian peso is not predicted in the foreseeable future.

USAID as well as the other foreign affairs agencies in Bolivia provide leased housing for assigned personnel. USAID currently has 33 leased houses with an average monthly rental of $510, however as current leases expire (most are for three years) the new rates are increasing substantially. On a lease that is now $325 monthly, the owner jumped his asking price to $1,200 for the new period. This is still under negotiation but is an indication of the way lease costs will increase. For FY 79 and FY 80 we budgeted $750 monthly for new leases.

USAID has tentative plans to consolidate into one building all the various offices that are now located in several different areas. If the proposal is approved it is estimated that the move, including wiring, installation of telephones, and other one time expenses will cost $150,000. This amount has been included in the FY 79 budget. The Director for the Office of Management Operations is scheduled to visit Bolivia soon to discuss this proposal.

Benefits for direct Foreign National Employees are defined by the Bolivian General Work Laws. Primarily, the benefits are bonuses paid in December and June amounting to one month's salary each time; a family allowance, a compensatory allowance, and health and life insurance. These are in addition to participation in the U.S. Civil Service Retirement Plan.

Education allowances have been budgeted in anticipation of more than a twenty percent increase in tuition costs at the American Cooperative School in La Paz.

No operating expenses are used to support program funded personnel.

USAID is continually making a conscious effort to reduce operating expenses. Examples of cost reductions are:

1. The hiring of short term secretarial help to cover temporary absences has been severely reduced. Savings are approximately $2,500 annually.

2. The leased Xerox copy machine was replaced with a purchased machine. By utilizing the less expensive reproduction method annual savings are approximately $8,000.

3. Overtime has been eliminated except in critical situations and then has to be completely justified. Savings are estimated at $3,000 annually.

4. Personnel have been requested to pack their own air freight when going on home leave or transfer instead of using commercial packers. Savings are approximately $1,650 annually.

USAID would appreciate AID/W's considering alloting the full Operating expense budget to the mission instead of retaining the portion that relates to American employees salary and the Foreign Affairs, Administrative Support Costs. In this way USAID would have better control of all of its funding requirements.

OPERATING EXPENSE BUDGET

USAID/BOLIVIA

[illegible]	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980					
								Mark-Minimum		Expanded		PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
PERSONNEL	01				2,366.8		2,663.8		2,996.2		3,164.5		3,164.5
U.S. Direct	02		USDH Workyears	27	1,416.5	35	1,622.3	37	1,799.5	40	1,967.8	40	1,967.8
U.S. Direct Hire Pay	03	110	USDH Workyears	27.0	882.9	35	1,105.1	37	1,170.0				
Part-time, [illegible] U.S. Basic Pay	04	112	USDH Workyears										
Differential Pay	05	116	USDH Workyears	24.0	144.7	32	192.5	34	205.5				
Living Allowances	06	118	USDH Workyears										
Other Pay [illegible]	07	119	-		20.8		27.4		29.2				
Education Allowances	08	126	No. of Dependents	33.0	30.0	41	39.9	45	48.0				
Retirement	09	120	USDH Workyears	27.0	61.8	35	77.4	37	81.9				
Transportation	10				255.0		177.9		261.4				
Post A	11	212	No. of Movements	17.0	40.0	8	17.8	10	25.6				
Home [illegible]	12	212	No. of Movements	14.0	39.4	5	9.7	19	53.9				
Post Assignment Travel [illegible]	13	22			117.9		86.2		129.7				
R & R	14	215	No. of Movements	16.0	19.3	14	27.1	12	24.3				
Emergency [illegible]	15	215	No. of Movements	7.0	7.3	8	11.1	7	10.9				
Retire [illegible]	16	215			8.0		8.0		8.0				
Home [illegible]	17	215			22.3		18.0		18.0				
Other [illegible]	18				21.3		3.0		3.5				
Local [illegible]	9		FNDH Workyears		822.0		980.8		1,129.9		1,129.9		1,129.9
Basic Pay	20	114	FNDH Workyears	87.8	676.8	87.5	745.6	91.5	864.0				
Overtime, Holiday Pay	21	115	FNDH Workyears	1.9	20.0	1.9	22.6	1.9	25.1				
Other Pay	22	119			176.5		192.6		219.8				
Personnel	23	129	FNDH Workyears										
Benefits [illegible]	24	13			18.7		20.0		20.0				
Contract	25		Workyears		58.3		60.7		66.8		66.8		66.8
PASA	26	258	Workyears										
Other	27	111	Workyears										
Experts	28	113	Workyears	3.0	58.3	3.0	60.7	3.0	66.8				
Other	29	255	Workyears										
HOUSING	30				307.2		413.1		416.8		476.5		476.5
Acquisition [illegible]	31	320	No. of Residential Units										

OPERATING EXPENSE BUDGET

USAID/BOLIVIA

[illegible] CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 Mark-Minimum		FY 1980 Expanded		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
HOUSING Conversion													
Rent	32	235	No. of Residential Units	32	180.7	37.0	243.8	39.0	261.8				
Utilities	33	235	No. of Residential Units	32	26.4	37.0	33.1	39.0	34.9				
Renovation	34	259	No. of Residential Units										
Maintenance	35	259	Total Square Feet	84.0	65.6	96.7	60.5	101.8	68.4				
Residential Furnishings and Equipment	36				15.1		51.4		61.8				
Additions to Inventory	37	311	No. of Residential Units										
Purchase	38	311			11.7		43.4		51.8				
Transportation	39	22			3.4		8.0		10.0				
Quarters Allowance	40	172	No. of Residential Units										
Mission Directive	41				19.4		24.3		19.9				
Rent	42	235			12.7		13.2		13.2				
Utilities	43	235			1.0		1.1		1.1				
Renovation and Improvement	44	259											
Maintenance of Residence	45	259			1.4		1.4		1.8				
Supplies and Materials	46	26			0.5		0.5		0.5				
Furniture and Equipment	47	311											
Office Allowance	48	254			1.5		1.0		1.0				
Representational Allowance	49	252			1.8		1.8		1.8				
Vehicles	50				0.5		5.3		0.5				
Acquisition	51	312			-		5.0		-				
Operation and Maintenance	52	259			0.5		0.3		0.5				
Portion of [illegible] Program Funded People	53				-		-		-				
OFFICE [illegible]	54				639.4		839.3		848.8		848.8		848.8
Acquisition of Land and Structures	55	320											
Rent	56	234			59.8		150.0		150.0				
Utilities	57	234			24.0		28.8		34.5				
Renovation	58	259					150.0						
Building Maintenance	59	259			24.4		26.5		30.1				
Office Furniture and Equipment	60				98.6		29.2		41.8	✓			
Additions to Inventory	61	310			80.0								
Replacement	62	310			18.6		29.2		41.8				

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OPERATING EXPENSE BUDGET

USAID/BOLIVIA

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978 UNITS	FY 1978 $	FY 1979 UNITS	FY 1979 $	FY 1980 Mark-Minimum UNITS	FY 1980 Mark-Minimum $	FY 1980 Expanded UNITS	FY 1980 Expanded $	FY 1980 PROPOSED UNITS	FY 1980 PROPOSED $
OFFICE OPERATIONS Continued													
Other Equipment	63	319			5.0		16.1		6.9				
Transportation (Freight)	64	22			27.6		35.0		55.5				
Communications	65	230			10.0		12.0		15.0				
Security (Guard Services)	66	259			12.4		10.4		11.4				
Printing and Reproduction	67	24											
Operational Travel	68				142.9		144.8		149.6				
International	69	210			44.2		42.1		40.2				
Domestic	70	210			98.7		102.7		109.4				
Charter/Contract Transportation	71	259			3.0		4.0		4.0				
Vehicles	72				60.5		49.6		83.[illegible]				
Addition	73	312	No. of Vehicles										
Replacement	74	312	No. of Vehicles	3.0	33.0	3.0	22.5	6.0	52.0				
Maintenance	75	259	No. of Vehicles	17.0	25.0	17.0	21.1	17	23.8				
Automotive Supplies and Materials	76	26	No. of Vehicles	17.0	2.5	17.0	6.0	17	[illegible]				
Other Supplies and Materials	77	26			74.5		77.4		144.[illegible]				
FAAS	78	257			57.2		[illegible].8		7[illegible]				
Other U.S. Government Reimbursements	79	258											
Other Translator, Secretaries, Medical cost etc.	80	259			39.5		[illegible].7		46.3				
Portion of Lines 55-80 for Program Funded People	81				5.1		-		-				

OPERATING EXPENSE BUDGET

USAID/BOLIVIA

EXPENSE CATEGORY	LINE NO.		FY 1978	FY 1979	FY 1980 Mark-Minimum	FY 1980 Expanded	FY 1980 PROPOSED
TOTAL OPERATING EXPENSE BUDGET	82		3,313.4	3,916.2	4291.8	4489.8	4489.8
Reconciliation							
Deduct from item 82 items not funded from Mission's allotment:							
Object Class 11	83		1,045.9	1,297.9	1,375.8		
Object Class 12	84		82.3	104.5	110.8		
Object Class 13	85						
Net FAAS (from line 78)	86		57.2	65.8	75.6		
Other - Explain on Attachment Storage-Trust Fund.	87		20.0	15.1	18.3		
Net Allotment Requirements	88		2,108.0	2,432.9	2.711.3		
Operational Year Allotment Requirement by Quarter							
First Quarter	89			675.1			
Second Quarter	90			533.8			
Third Quarter	91			821.8			
Fourth Quarter	92			502.2			

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds	x	
ADP Equipment	x	
Budget Line 31 Detail		x
Budget Line 55 Detail		x
Budget Line 80 Detail	x	

ANNEX A

TRUST FUNDS

Object Class	Description	1978	1979	1980
21	Travel, Transportation of Persons	$20,000	10,000	10,000

ANNEX C

BUDGET LINE 80

Description	1978	1979	1980
Temporary Personnel (Translators, Secretarial services, maintenance IBM machines, etc.)	21,488	26,219	31,841
Medical Examinations (U.S. Personnel)	13,494	10,000	10,000
Medical Exam.	1,000	1,500	1,500
Spanish and English Teachers-CBA	2,021	2,000	3,000
Cont. Richard Peters	1,525	-	
TOTALS:	$39,528	39,719	46,341

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS
(In work years xx.x)

USAID/BOLIVIA

MISSION SPECIFIC PERSONNEL	FY 78 Estimated Actual			FY 79 Estimated			FY 80 Mark - Minimum			FY 80 ~~Maximum~~ Expended			FY 80 Proposed		
	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT
Directly Related to Activities*	15	27	1	19	27	1	21	29	1	24	29	1	24	29	1
Policy, Direction & Management	9	11	2	10	11	2	10	12	2	10	12	2	10	12	2
Financial Management	3	17	-	3	17	-	3	18	-	3	18	-	3	18	-
Mission Support	2	30		2	30		2	30		2	30		2	30	-
IDI's	4	-		3	-	-	3	-	-	3	-	-	3	-	-
OTHER (Specify)															
TOTAL	33	85	3	37	85	3	39	89	3	42	89	3	42	89	3
END OF YEAR CEILING (PROPOSED FY 80)	34	1/ 73	Total 107	37	2/ 70	Total 107	39	89	Total 128	42	89	Total 131	42	89	Total 131

1/ STATE 006300 (See letters to Donald R. Finberg of April 4, 1978 and letter to Edward W. Coy,
2/ STATE 310966 October 27, 1977 requesting increase in FNDH Ceilings).

NON-MISSION SPECIFIC PERSONNEL															
Auditor General & IIS	1	3	-	1	3	-	1	3	-	1	3	-	1	3	-
Other (Specify):															
TOTAL	1	3	-	1	3	-	1	3	-	1	3	-	1	3	-
END OF YEAR CEILING	1	3	Total 4	1	3	Total 4	1	3	Total 4	1	3	Total 4	1	3	Total 4

*From Table V.

Work force Requirements - Schedule 2 - New Positions Thru FY 79 [001] BOLIVIA/USAID Country/Organization [002]

Direct-Hire Only

LINE NO 003	Position Title 004	PPALYAN 005	GRADE 006	Est. Date SPAR to be sent to AID/W 007	Date Employee required on duty 008 Earliest 009	Latest 010	Required AOSC's for new position 011 Primary 012	Secondary 013	Tertiary 014	New ceiling required 015 Yes 016	No 017	Mode clearance required 018 Yes 019	No 020	Will IDI graduate be assigned to position 021 Yes 022	No 023	Remarks 024
	Asst. Prog. Off.	FR	FSR	July - 1978	10/1/78	1/1/79	0345.03	0345.02	0345.05	X	-	X	-	-	X	
	CP.PRJ. Dvl. Off.	FR	FSR	July - 1978	10/1/78	1/1/79	1160.09	1160.10	1160.11	X	-	X	-	X	-	
	Asst. Ag. Dvl. Off.	FR	FSR	July 1978	10/1/78	1/1/79	0136.21	0136.20	0136.61	X	-	X	-	-	X	
	Hl. Ph. Dvl. Off.	FR	FSR	July 1978	10/1/78	1/1/79	0136.42	0136.40	0136.60	X	-	X	-	-	X	
	Edu. Adv.	FR	FSR	July 1978	10/1/78	1/1/79	1710.08	1710.10	1710.20	X	-	X	-	-	X	

2/3

WORKFORCE REQUIREMENTS - SCHEDULE 1 - EXISTING POSITIONS 001 USAID BOLIVIA 002

MODE LEVEL	AUTHORIZED CEILING	BUDGETED POSITIONS	REQUESTED POSITIONS	IDI NON-CEILING POSITIONS	TOTAL FILLED POSITIONS	TOTAL VACANT POSITIONS
FY 78 --35--	FY 78 --35--	FY 79 --38--	FY 80 --40--	FY 78 --5-- 007	FY 78 --34--	FY 78 --1--
003	004	005	006		010	011
				FY 79 --3-- 008		
				FY 80 --3-- 009		

LINE NO.	POS NO	POSITION TITLE	PLAN	PGRADE	IGRADE	STATUS OF POSIT. END OF FY 78 OR FY 79 (C) (D) (E)	DATE POS TO (C) (D) (E) STATUS P=PLAN A=ACTUAL FOR FY78 79 & 80	INCUMBENT TO CONT. IN POS. THRU FY	REPLACEMENT NEEDED BY DATE	VACANT POSITION REQUIRES INCUMBENT BY DATE	FY 78 OR FY 79 IDI GRADUATE TO FILL VACANT POSITION 023 YES: NO	AUSC(S) APPLICABL TO VACANT POSITIONS (4 DIGIT AUSC ONLY)	REMARKS
012	013	014	015	016	017	018	019	020 (1)	021	022	024 025	026	
	255110110	MSN DIR	FA	04	01	D		9/80	9/80				
	255110118	DEP MSN DIR	FR	01	01	D		7/80	7/80		(2)		
	255110126	SECY	FS	05	06	D		3/81	3/81				
	255110162	LEGAL ADV	FR	03		D		7/82	7/82				
	255110210	EXEC OFF	FR	02	02	D		1/81	1/81				
	255110215	DEP EXEC OFF	FR	03		D		7/82	7/82				
	255110220	SECY	FS	07	07	E	4/78	4/78	-				No replacement
	255110310	CTLR	FR	02	03	D		8/80	8/80				
	255110318	DEP CTLR FINL ANLST	FR	03	04	D		4/82	4/82				
	255110328	ACCNT FINL ANLST	FR	05	05	D		1/81	1/81				
	255111010	PROG OFF	FR	02	04	D		8/78	8/78				
	255111017	DEP PROG OFF	FR	03	04	D		5/81	5/81				
	255111025	ASST PROG OFF	FR	04	05	D		2/79	2/79				
	255112016	CAP HSRS DVL OFF	FR	03	03	D		8/80	8/80				
	255112020	CP PRJ DVL OFF	FR	04	05	D		2/82	2/82				
	255112027	CP PRJ DVL OFF	FR	05		D		8/82	8/82				
	255112039	CP PRJ DVL OFF	FR	05	05	D		1/81	1/81				
	255113010	FD/AGRI OFF	FR	02	03	D		1/82	1/82				
	255113018	DEP /FD/AGRI OFF	FR	03	04	D		7/78	7/78				
	255113027	AG ECON	FR	04	04	D		7/81	7/81				
	255113037	AG ECON	FR	04	05	D		1/81	1/81				
	255113049	ASST AG DVL OFF	FR	03	03	D		1/82	1/82				
	255115012	GEN ENG OFF	FR	02	03	D		7/80	7/80				
	255115018	DEP GEN ENG OFF	FR	03	03	D		11/80	11/80				
	255115026	ELCTL ENG ADV	FR	04		D		6/82	6/82				
	255116010	HLTH/FMPL DVL OFF	FR	02	03	D		8/78	8/78				
	255116018	NUTN ADV	FR	04	04	D		5/79	5/79				
	255117011	HMRS DVL OFF	FR	02	03	D		8/80	8/80				
	255117018	HMRS DVL OFF EDU	FR	04		D		-		9/78		1710	
	255117028	EDU ADV	FR	05	05	D		5/82	5/82				

(1) Two tours and transfer.

(2) At present four IDI.s assigned. In FY 79 a new position of assistant program officer will be filled by one of current IDI.s (Kadunc). In FY 79 only three IDI positions will be requested.

AUTOMATIC DATA PROCESSING SERVICES

At the present time the USAID Mission is handling all of its accounting and related project activities just as it did when the original Technical Assistance Agreement was signed with the Government of Bolivia in 1951. That is, obligations, expenditures, accruals, project accounting, and other numerous required reports are prepared by individual and laborious hand postings.

Since the Mission is so far behind in modern technology relating to electronic data processing it is proposed that the earlier generations of ADP equipment such as an electronic accounting machine be bypassed in favor of going directly to a more sophisticated mini-computer system. USAID believes that there would be substantial benefits in having access to a mini-computer in that various divisions would be able to utilize the capability of a mini-computer whereas an accounting machine would be only used by the office of Controller.

For instance a mini-computer could be used in making various economic reviews such as cost/benefit analysis, rates of return discounting, and net present worth. Non Expendable Property inventory records could be maintained with more accuracy. The many allotment accounting functions performed by office of Controller could be adapted to an ADP system.

At present the office of Controller is severely taxed in producing financial management type reports on a quarterly basis only, and then approximately a month after the end of the quarter. This type report is helpful but it would be much more responsive to management's needs if prepared on a more timely basis at more frequent intervals and with additional details concerning the project status of financial inputs. This, of course, is keeping with the Agency's increased interest in more effective performance tracking and management of USAID programs.

Software programs of course would have to be developed but it appears from discussions with AID/W and personnel from other Missions that the present systems of payroll, MOB accounting for obligations, disbursements, accruals and project accounting could be rather easily adapted. Since other missions have already begun studies using mini-computers, systems analyses and programming costs should be minimized.

USAID proposes to place an order for an NCR 8250 system or equivalent in FY 78 with delivery of equipment, development of software and training of personnel to be completed by mid FY 79, and to become fully operational by FY 80.

The following schedule indicates initial and operating costs that would be incurred:

		Fiscal Year		
		1978	1979	1980
1.	Capital Investments			
	A. Purchase of ADP Equipment	80,000		
	B. Purchase of Software		1,000	1,000
	C. Sub-Total	80,000	1,000	1,000
2.	Personnel			
	A. Compensation, benefits, travel		9,000	9,000
	B. Workyears		1 wy	1 wy
	C. Sub-Total		9,000	9,000
3.	Equipment Rental and Other Operating Costs			
	A. ADP Equipment (ADPE) Rentals			
	B. Supplies and Leased Software		1,000	1,000
	C. Sub-Total		1,000	1,000
4.	Commercial Services			
	A. ADP Service Bureau			
	B. Systems Analysis and Programming			
	C. ADPE Maintenance (If separate from item 3.A)		2,200	2,200
5.	Total Obligations - (Sum of 1C, 2C, 3C, & 4)	80,000	13,200	13,200
6.	Interagency Services			
	A. Payments			
	B. Offsetting Collections			
	C. Sub-Total			
7.	Grand Total - (Sum of 5 plus 6C)	80,000	13,200	13,200

TABLE VI – FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: USAID/BOLIVIA

OBLIGATIONS ($ 000)

PROJECT NUMBER AND TITLE		APPROP CODE	SPECIAL CONCERN CODE	PY: 78 PROJECT TOTAL	PY: 78 SPECIAL CONCERN	CY: 79 PROJECT TOTAL	CY: 79 SPECIAL CONCERN	BY: 80 PROJECT TOTAL	BY: 80 SPECIAL CONCERN
511-0499	Village Development (L & G)	FN	ATNL	15,400	100	200	-	-	-
511-0475	OSCAR - Low Cost Penetration Roads (PVO)	FN	ATNL	340	102	53	16	50	16
511-0486	CRS - Quinua Production (PVO)	FN	ATNL	-	-	150	75	125	62.5
511-0492	CARE - Micro-Irrigation Chuquisaca & La Paz (PVO)	FN	ATNL	-	-	150	75	150	75
511-0508	Fe y Alegría: Forestal Ag. School (PVO)	FN	ATNL	90	45	-	-	-	-
511-0490	Women in Development (PVO)	SD	ATNL	-	-	125	62.5	90	45
511-0458	Rural Sanitation (G)	HE	ATNL	100	15	45	7	100	15
511-0479	CARE-Rural Water Systems (PVO)	HE	ATNL	-	-	150	150	-	-
511-0495	CARE-Rural Potable Water (PVO)	HE	ATNL	-	-	100	100	100	100
511-0517	Appropriate Technology Research & Application (G)	SD	ATNL	-	-	1,200	1,200	700	700
511-0525	Appropriate Technology Research & Application (L)	SD	ATNL	-	-	-	-	7,000	7,000
511-0000	Technical Support		ATNL	745	13	755	76	600	-
	Sub Total				275		1,761.5		8,013.5
511-0452	Small Farmer Organizations - I (G)	FN	CODC	1,050	1,050	845	845	70	70
511-0489	Small Farmer Organizations - II (G)	FN	CODC	-	-	700	700	800	800
511-0489	Small Farmer Organizations - II (L)	FN	CODC	-	-	12,000	700	-	-
511-0461	DESEC - Institutional Development (PVO)	SD	CODC	-	-	50	7.5	75	15
511-0503	Amerindia-Artisanry (PVO)	SD	CODC	90	45	80	40	80	40
511-0486	CRS Quinua Production (PVO)	FN	CODC	-	-	150	30	125	25
511-0476	CARE - Ag. Credit for Rural La Paz (PVO)	FN	CODC	-	-	100	50	100	50
511-0500	Agricultural Development in Coca Zones (L)	FN	CODC	-	-	8,500	220	-	-
511-0479	CARE - Rural Water Systems (PVO)	HE	CODC	-	-	150	120	-	-
511-0495	CARE - Rural Potable Water (PVO)	HE	CODC	-	-	100	80	100	80
511-0488	Rural Electrification (G)	FN	CODC	-	-	200	50	150	50
511-0488	Rural Electrification III (L)	FN	CODC	-	-	11,000	50	-	-
511-0000	Technical Support	FN	CODC	745	25	755	-	600	25
	Sub Total				1,095		2,892.5		1,155
511-0517	Appropriate Technology Research and Application (G)	SD	ENER	-	-	1,200	600	700	300

AID 1330-16 (3-78)

TABLE VI – FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: USAID/BOLIVIA

PROJECT NUMBER AND TITLE		APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) FY: 78 PROJECT TOTAL	FY: 78 SPECIAL CONCERN	CY: 79 PROJECT TOTAL	CY: 79 SPECIAL CONCERN	BY: 80 PROJECT TOTAL	BY: 80 SPECIAL CONCERN
511-0525	Appropriate Technology Research and Application (L)	SD	ENER	-	-	-	-	7,000	3,000
511-0000	Technical Support	SD	ENER	745	-	755	76	600	-
	Sub Total				-		676		3,300
511-0509	Conservation and Environmental Protection I (G)	FN	ENVR	-	-	500	500	500	500
511-0510	Conservation and Environmental Protection II (L)	FN	ENVR	-	-	-	-	8,000	8,000
	Technical Support	FN	ENVR	745	-	755	54	600	55
	Sub Total				0		554		8,555
511-0451	Basic Foods Production and Marketing (G)	FN	LTRG	1,100	55	1,200	60	1,300	65
511-0453	Rural Health Delivery Services-AID (G)	HE	LTRG	230	23	-	-	-	-
511-0483	Rural Health Delivery Systems (L)	HE	LTRG	15,000	1,500	-	-	-	-
511-0458	Rural Sanitation (G)	FN	LTRG	100	5	45	2.5	100	5
511-0468	National Nutrition Improvement (G)	FN	LTRG	-	-	800	40	400	20
511-0468	National Nutrition Improvement (L)	FN	LTRG	-	-	8,000	400	-	-
511-0471	Rural Development Planning (G)	EH	LTRG	1,225	17	265	-	510	-
511-0450	Educational Management and Rural Development (G)	EH	LTRG	574	574	-	-	-	-
511-0477	Rural Education I (G)	EH	LTRG	-	-	680	680	455	455
511-0482	Rural Education II (G)	EH	LTRG	200	200	575	575	-	-
	Sub Total				2,374		1,757.5		545
511-0453	Rural Health Delivery Services - AID (G)	HE	PARA	230	23	-	-	-	-
511-0483	Rural Health Delivery System (L)	HE	PARA	15,000	1,500	-	-	-	-
511-0458	Rural Sanitation (G)	HE	PARA	100	5	45	2.5	100	5
511-0459	CRS - Mobile Health Program (PVO)	HE	PARA	21	21	-	-	-	-
511-0484	National Nutrition Improvement (G)	FN	PARA	-	-	800	40	400	20
511-0484	National Nutrition Improvement (L)	FN	PARA	-	-	8,000	400	-	-
	Sub Total				1,549		4,425		25

AID 1330-18 (5-76)

TABLE VI – FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: USAID/Bolivia

PROJECT NUMBER AND TITLE		APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) FY: 78 PROJECT TOTAL	FY: 78 SPECIAL CONCERN	CY: 79 PROJECT TOTAL	CY: 79 SPECIAL CONCERN	BY: 80 PROJECT TOTAL	BY: 80 SPECIAL CONCERN
511-0486	CRS - Quinua Production (PVO)	FN	PVOU	-	-	150	150	125	125
511-0476	CARE - Ag. Credit for Rural La Paz (PVO)	FN	PVOU	-	-	100	100	100	100
511-0492	CARE Micro-Irrigation (PVO)	FN	PVOU	-	-	150	150	150	150
511-0459	CRS - Mobile Health Program (PVO)	HE	PVOU	21	21	-	-	-	-
511-0479	CARE - Rural Water System (PVO)	HE	PVOU	-	-	150	150	-	-
511-0495	CARE - Rural Potable Water (PVO)	HE	PVOU	-	-	100	100	100	100
511-0460	SIL - Leadership Training (PVO)	EH	PVOU	-	-	61	61	-	-
	Sub Total		PVOU		21		711		475
511-0475	OSCAR - Low Cost Penetration Roads (PVO)	FN	PVOU	340	340	53	53	50	50
511-0461	DESEC - Institutional Development (PVO)	SD	PVOU	-	-	50	50	75	75
511-0503	Amerindia - Artisanry (PVO)	SD	PVOU	90	90	80	80	80	80
511-0508	Fe y Alegría - Forestal Ag. School (PVO)	FN	PVOU	90	90	-	-	-	-
511-0490	Women in Development (PVO)	SD	PVOU	-	-	125	125	90	90
511-0000	Technical Support		PVOU	745	8.5	755	-	760	-
	Sub Total				528.5		308		295
511-0485	Farm Policy Study (G)	FN	RESA	272	272	500	500	343	343
511-0464	Exploratory Research in Farming Systems (G)	FN	RESA	-	-	65	65	-	-
511-0451	Basic Foods Production and Marketing (G)	FN	RESA	1,100	1,100	1,200	1,200	1,300	1,300
511-0484	National Nutrition Improvement (G)	FN	RESA	-	-	800	120	400	60
511-0484	National Nutrition Improvement (L)	FN	RESA	-	-	8,000	1,200	-	-
511-0482	Rural Education II (G)	EH	RESA	200	15	575	50	-	-
	Sub Total		RESA		1,387		3,135		1,703
511-0486	CRS - Quinua Production (PVO)	FN	RESD	-	-	150	100	125	85
511-0453	Rural Health Delivery Services (G)	HE	RESD	230	11	-	-	-	-
511-0483	Rural Health Delivery System (L)	HE	RESD	15,000	500	-	-	-	-
511-0484	National Nutrition Improvement (G)	FN	RESD	-	-	800	40	400	20
511-0477	Rural Education I (G)	EH	RESD	-	-	680	150	455	150
511-0450	Educational Management and Rural Development (G)	EH	RESD	574	150	-	-	-	-
	Sub Total		RESD		661		290		255
511-0451	Basic Foods Production and Marketing (G)	FN	XIIR	1,100	1,100	1,200	1,200	1,300	1,300
	Sub Total		XIIR		1,100		1,200		1,300

AID 1330-16 (3-78)

TABLE VI – FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: USAID/BOLIVIA

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) FY: 78 PROJECT TOTAL	FY: 78 SPECIAL CONCERN	CY: 79 PROJECT TOTAL	CY: 79 SPECIAL CONCERN	BY: 80 PROJECT TOTAL	BY: 80 SPECIAL CONCERN
511-0502 Improvement of Agriculture Extension Services (G)	FN	XIIB	-	-	-	-	500	500
511-0502 Improvement of Agriculture Extension Services (L)	FN	XIIB	-	-	-	-	5,000	5,000
Sub Total		XIIB		-		-		5,500
511-0485 Farm Policy Study (G)	FN	WID	272	14	500	25	343	17
511-0503 Amerindia Artisanry (PVO)	SD	WID	90	27	80	24	80	24
511-0490 Women in Development (PVO)	SD	WID	-	-	125	125	90	90
511-0453 Rural Health Delivery Services - APD (G)	HE	WID	230	23	-	-	-	-
511-0483 Rural Health Delivery Systems (L)	HE	WID	15,000	1,000	-	-	-	-
Sub Total		WID		1,064		179		131

AID 1330-16 (5-78)

EVALUATION NARRATIVE

The Evaluation Plan contained herein represents the scheduling of individual project evaluations based on most recent program developments and project implementation. Deviations from previous ABS schedules are due to a number of reasons: delay in project implementation, difficulty in recruiting appropriate technical expertise, necessity for expediting an evaluation as a basis for new project paper preparation, and unforeseen overriding priorities which sap Mission resources originally intended to carry out regularly scheduled evaluations. Changes to the Mission's FY 1978 schedule have been periodically transmitted to AID/W via cable; the most recent being La Paz 1923. Developments over the past several months necessitate further revisions which will be transmitted by separate cable.

It should be noted that the dates included in the schedule for FY 1979 and FY 1980 are planned dates for initiation of evaluations. The date for submission of the PES will necessarily vary depending on the complexity, substance, and anticipated usage of the evaluation. Past experience has indicated that review and submission of a PES can require from three to four months, depending on individual office workload, staff shortages or other program priorities. This is not to say that the evaluation does not serve a vital purpose in program planning once it has been accomplished. In most cases, despite the absence of a "finalized PES", the evaluation serves as the basis for on-going project decisions.

A review of the program proposed in this ABS indicates that evaluations on a Bureau or Agency level in the areas of rural electrification, appropriate technology, small farmer technology and bilingual education would be extremely helpful to USAID/Bolivia's design efforts for FY 1979 and FY 1980 proposed programs. The Mission has not had any experience with the DIS or other automated information units for retrieving such information; perhaps these evaluations already exist. If so, the Mission would appreciate information and/or a listing of relevant evaluations that could be made available.

While the Mission recognizes the overall importance of periodic evaluation to project implementation, the task of carrying out timely evaluations has become an increasing burden to Mission staff charged with the implementation of an ever expanding program. In some cases individual divisions must implement one or two major evaluations within the space of three or four months. This is a workload which usually conflicts with a project technician's regular duties of implementation and which requires valuable staff time from other coordinating offices. Unfortunately, in some cases, the decision must of necessity be to delay the evaluation in deference to higher priority actions that must be taken to keep a program moving.

An alternative to Mission resources for evaluation is of course the use of contractor services. The advantage to this is that is relieves the project technician of the major burden of time consuming tasks involved in collecting and evaluating data and it offers a degree of objectivity not possible in a

"personal evaluation". The weak point in this approach to evaluation is the availability of qualified contractors with sufficient experience in evaluating developmental projects intended to reach the rural poor. While the concept of reaching the rural poor is not new, the Agency's short project experience with it limits one's experience and qualifications to effectively deal with indepth project evaluation. Another disadvantage with the use of contractor assistance is that oftentimes a great deal of time must be spent in orienting oneself to the country and situation which invariably robs time from actual evaluation.

The Mission is pleased to note that there are explicit instructions for this year's ABS to include evaluation as a budget item in both grant and loan funded projects. We believe that this gives Mission management support for including evaluation as an overall program function and gives impetus to the importance given to it by top management of the Agency. Earlier project designs did not include evaluation plans or funds. Although Technical Support funds were requested to fund such evaluations, the lack of project plans and funds invariably diminished the priority given to evaluation and unnecessarily inflated the Mission's Technical Support level. All proposed projects will now include detailed evaluation plans and funding as well as increasing dependence on contractor services to alleviate the burden on Mission resources.

The Mission has undertaken several evaluations in conjunction with the Government of Bolivia (GOB). However, as pointed out in the 1978 DAP, a need exist in this area for more training and experience within the GOB before they are able to make a major contribution. This problem will be addressed through two of the Mission's new projects: Human Resource Development and the Rural Development Planning Project.

The most recent Mission Order pertaining to internal arrangements for evaluation is included as an attachment to this narrative.

ATTACHMENT TO EVALUATION SCHEDULE

November ~~15~~ 22, 1977

MEMORANDUM

TO: See Distribution

FROM: Charles J. Stockman, DD

SUBJECT: Evaluation of Mission Projects

REFERENCE: DR Memo of October 19, Subject: Project Committees

The purpose of this memorandum is to clarify some confusion which apparently has existed regarding the evaluation of Mission projects.

The role of the Mission Evaluation Officer (MEO) and the Project Manager in the evaluation process is stated in the attached excerpt from the draft AID Handbook on evaluation soon to be distributed by AID/W. Briefly, it states that the Evaluation Officer is <u>not</u> the evaluator. Rather, the MEO acts as an advisor to the Project Officer on evaluation systems and concepts.

In this Mission, project evaluation is the responsibility of the Project Committee. The DPE Office has programmed Technical Support funds to finance project evaluation by TDY advisors which should help to relieve some, but not all, of the time pressures in doing evaluations.

The Assistant Program Officer, Ms. Rose Veith, will serve as an ex-officio member of each project committee since her duties include the Mission Evaluation function. She will attend those project committee meetings where project evaluations will be discussed. Ms. Veith's duties are those mentioned in the attachment to this memo and in addition will include giving advice to the Project Committee on scope of evaluations, scopes of work for evaluations conducted by TDY advisors, and reviewing and commenting on the evaluation conducted by the Project Committee or TDY advisors.

DPE:RKArchi/ebm
<u>Clearance</u>:
DR:RKClark

<u>Distribution</u>:

D:FKimball	AAG:DColeman	ETD:RAdams
DPE:RVeith/GLewis/RArchi	RDD/CDD:BSchouten	RLA:CCostello
DR:RClark	HHA:ALandry	
ADM:DOstergaard	HRDD:CReed	

EVALUATION SCHEDULE FY 1979 AND FY 1980

Grants	Last Eval. Sub. Date and No. of PES	Date of Evaluation FY 1979	Date of Evaluation FY 1980	Period Covered Next Evaluation	Remarks
0451 - Basic Foods Production	6/78 (CID)	4/79	4/80	4/78 - 4/79 (FY 79)	3 p/m - Res. Agron., Ag. Econ.
0452 - Small Farmers Organizations I	4/77 (77-2)	6/79	9/80	5/77 - 6/78 (FY 78)	1 p/m - Coop. Development Spec.
0464 - Exploratory Research in Farming Systems	5/78 (77-7)	2/79	2/80	3/78 - 2/79 (FY 79)	Technical Support Funded
0481 - Small Farm Production	-	9/79	9/80	1/78 - 9/79 (FY 79)	2 p/m - Agron. & Econ. Adv. combined with Loan 0059, Ag. II
0485 - Farm Policy Study	-	3/79	3/80	8/77 - 3/79 (FY 79)	2 p/m in Statistical Analysis and Data Gathering
0472 - Agribusiness & Artisanry	-	5/79	5/80	3/78 - 5/79 (FY 79)	2 p/m of financial management
0499 - Village Development	-	9/79	9/80	9/78 - 9/79 (FY 79)	2 p/m - Economist and Sociologist
0517 - Appropriate Technology	-	-	7/80		5 p/m in Ag. Production and Productivity, Energy, Construction Materials
0511 - Departmental Development Corporations	-	-	6/80		3 p/m in Financial Analysis
0509 - Conservation & Environmental Prot. I	-	-	3/80		3 p/m in Conservat. & Environ. Protection
0468 - Nutrition Improvement (AFD)	-	7/79	-	10/76 - 7/78 (FY 78)	Tech. Support Funded - 2 p/m in Nutrition Assessment
0484 - National Nutrition Improvement	-	8/79	4/80	10/78 - 8/79 (FY 79)	1 p/m in Nutrition Assessment
0466 - Rural Access Roads II	-	8/79	8/80	7/78 - 8/79 (FY 79)	3 p/m in heavy construction equipment management and road construction
0488 - Rural Electrification III	-	-	1/80		3 p/m in Rural Electrification

Grants	Last Eval. Sub. Date and No. of PES	Date of Evaluation FY 1979	Date of Evaluation FY 1980	Period Covered Next Evaluation	Remarks
0453 - Rural Health Delivery Services (APD)	-	7/79	-	10/76 - 7/78 (FY 78)	2 p/m - Health Planner, Health Adm. Specialist
0483 - Rural Health Delivery Systems	-	9/79	9/80	10/78 - 9/79 (FY 79)	1 p/m - Health Planner, Health Adm. Specialist. Combined w/loan
0458 - Rural Sanitation	-	10/79	8/80	6/78 - 8/79 (FY 79)	4 p/m in the fields of Rural Sanitation Services and Construction
0450 - Education Management and Instructional Development	6/78	-	12/79	11/77 - 12/78 (FY 79)	3 p/m - Info. & Comptr. Mgt., Supr., Adm. & Systems Analyst. Combined with Loan 0450
0477 - Rural Education I	-	7/79	7/80	4/76 - 6/78 (FY 80)	3 p/m - Billing. Edu.; Lang. Planner; Adm. Expert
0482 - Rural Education II	-	-	10/79	7/77 - 1/79 (FY 79)	3 p/m - Edu. Planner; Training Expert; 1 Curriculum Expert. Combined with Loan
0471 - Rural Development Planning	-	-	12/79		3 p/m in Rural Development & Financial Planning
0512 - Human Resource Training	-	-	9/80		3 p/m in Training Assessment
Loans					
0050 - Sub-Tropical Lands Development	6/78	9/78	9/80	5/78 - 9/78 (FY 78)	Resettlement advisor, 3 p/m
0052 - Basic Foods Production	9/77 (77-4)	7/79	-	5/77 - 7/78 (FY 78)	Tech. Support Funds for contract with local firm
0053 - Agriculture Sector I	8/77 (77-3)	-	10/79	6/77 - 8/78 (FY 78)	3 p/m - Credit Advisor Technical Support Funded
0059 - Agriculture Sector II	-	9/79	9/80	1/78 - 9/79 (FY 79)	Combined with Grant 0481

Loans	Last Eval. Sub. Date and No. of PES	Date of Evaluation FY 1979	Date of Evaluation FY 1980	Period Covered Next Evaluation	Remarks
0055 - Small Farmers Org. I	4/77 (77-2)	6/79	9/80	5/77 - 6/78 (FY 78)	Combined with Grant 0452
0060 - Agribusiness & Artisanry	-	5/79	5/80	3/78 - 5/79 (FY 79)	Combined with Grant 0472
0499 - Village Development	-	-	10/79		Combined with Grant 0499
0489 - Small Farmers Org. II	-	-	12/80	9/79 - 12/80 (FY 80)	Combined with Grant 0489
0511 - Departmental Development Corporations	-	-	7/80		
0500 - Agricultural Development in Coca Zones	-	-	12/79	3/79 - 12/79 (FY 80)	2 p/m - Economic and Ag. Development Advisor
0484 - National Nutrition Improvement	-	8/79	4/80	10/78 - 8/79 (FY 79)	Combined with Grant 0484
0056 - Rural Roads I	4/78 (77-6)	10/78 & 8/79	8/80	4/78 - 10/78 (FY 79)	2 p/m
0466 - Rural Roads II	-	8/79	8/80	7/78 - 8/79 (FY 79)	Combined with Grant 0466
0046 - Rural Electrification I	6/78	4/79	-	10/73 - 6/78 (FY 78)	Tech. Support funded in the field of Rural Electrical Co-ops.
0049 - Rural Electrification II	6/78	4/79	-	9/74 - 6/78 (FY 78)	Tech. Support funded in Rural Electrical Co-ops.
0488 - Rural Electrification III	-	-	1/80		Combined with Grant No. 0488
0058 - Rural Sanitation	-	8/79	8/80	6/78 - 8/79 (FY 79)	Combined with Grant 0458
0483 - Rural Health Delivery Systems	-	9/79	9/80	10/78 - 9/79 (FY 79)	3 p/m in Rural Health Systems evaluation
0051 - Ed. Mgt. & Instruc. Development	6/78	12/78	12/79	11/77 - 12/78 (FY 79)	Combined with Grant 0451

Loans	Last Eval. Sub. Date and No. of PES	Date of Evaluation FY 1979	Date of Evaluation FY 1980	Period Covered Next Evaluation	Remarks
0054 - Rural Education I	-	7/79	7/80	4/76 - 6/78 (FY 78)	Combined with Grant 0477
0057 - Rural Education II	-	-	10/79	7/77 - 1/79 (FY 79)	Combined with Grant 0482
0524 - Productive Guaranty Program (PCGP)	-	12/78 & 6/79	12/79	1/78 - 11/78 (FY 79)	Tech. Support funded - Financial and managerial analysis
0512 - Human Resource Training	-	-	9/80		Combined with Grant 0512
0048 - HIG - Los Pinos	5/77	5/79	5/80	5/77 - 4/78 (FY 78)	Tech. Support funded. Housing Development Specifications
0043 - Labor Training	4/77 (76-2)	3/79	3/80	4/77 - 3/78 (FY 78)	
PL 480 Title II	10/76 (76-8)	8/79	8/80	10/76 - 7/78 (FY 78)	

P.L. 480 TITLE II

Purpose: The purpose of the Title II food program is to combat malnutrition in the more vulnerable groups of the Bolivian population.

Background: To date, 55 Mother's Clubs have been transferred to the WFP and a number of Caritas Mother/Child groups have been organized. The number of rations under the Maternal Child Healthcare program in the FY 1979 AER was increased by 11% (13,000 rations) over the FY 78 level. In addition, 7,000 rations approved for FY 1978 were diverted to Maternal and Child Health programs since the program for their use in the Montero area was not ready for full implementation.

GOB support for the feeding program has remained fairly constant but there is an overall weakness which has made optimum program operation difficult. For instance, the involvement of the Nutrition Division of the Ministry of Public Health in the WFP food sales program has caused the GOB to reduce its support to the AID feeding program despite its history as the program's counterpart. Also, throughout CY 1977 and 1978, the GOB has not been able to meet CRS and Caritas requests for salary and operational expense increases despite the admittedly poor working conditions of their personnel. Finally, because of its constrictive budget, the GOB has not been able to continue the local purchase of NFD Milk and milled cornsoy blend. Lacking these inputs, Caritas had to suspend its innovative urban school breakfast program.

The fluctuations in food availabilities have also made it difficult to manage the feeding programs at full efficiency. Until 1977, food availability was not generally adequate to comply with approved food distribution plans. In 1977, there was adequate food available but actual deliveries fell short of approved levels. This was due to the failure of CRS to submit "Calls Forward" for two quarters. In 1978, the food deliveries were critically short of planned distribution levels because the first quarter Call Forward was not processed, although it was submitted by both CRS/La Paz and the Mission. This situation forced CRS to request an urgent diversion of nearly 6,000 metric tons of food from other countries in order to prevent temporary program suspension.

In terms of baseline information the only source of continuous data is the CARE/NSAC Mothers Centers through weight and height charts used since the beginning of the CARE food distribution program. Tabulation of part of the CARE/NSAC weight and height charts will be made by the Nebraska University as agreed upon during the Title II Evaluation in February 1978.

The same type of work has been done sporadically by the Ministry of Public Health in the CRS/Caritas Mothers Clubs in the most accessible areas. The nutritional evaluation plan prepared by Caritas has not been implemented because the Caritas Nutritionist resigned in December 1977, and has not been replaced due to budget shortfalls. Caritas estimates that this plan will be initiated in July, 1978. Since there is consensus among the participating

agencies that food distribution alone is insufficient to attain the program's objective, Nutrition Education in the MCH and School Feeding Programs has been introduced as a complementary activity.

In order to facilitate the overall functioning of the feeding program and to improve its nutritional impact, the participating agencies have begun preliminary meetings with the Ministry of Planning's Technical Food and Nutrition Group (GTAN). These meetings are designed to initiate a program review and to begin introducing program reinforcement measures. The GTAN is also working closely with the Ministry of Health Division of Nutrition and the Ministry of Education to help them develop their program of nutrition education through the various feeding programs.

Project Description: The activities carried out under the USAID/Bolivia Title II program, the sponsors, number of recipients and tonnage of food follow:

APPROVED FY 1978 TITLE II PROGRAM ACTIVITIES

		CRS/CARITAS		CARE/NSAC		GOVT-TO-GOVT*	
	ACTIVITY	N° of Recipients	Food M/T	N°of Recipients	Food M/T	N°of Recipients	Food M/T
1.	Maternal/Child Health	117,000	7,513	30,000	1,926	-	-
2.	Parents School	-	-	4,000	257	-	-
3.	Preschool Feeding	3,000	108	800	63	-	-
4.	Other Child Feeding	12,000	1,073	5,400	482	-	-
5.	School Feeding	160,000	4,922	-	-	-	-
6.	Adult Institutions	4,000	359	2,000	155	-	-
7.	Food for Work	23,600	2,408	10,000	1,097	8,000	960
8.	Training	400	41	3,000	193	2,000	240
9.	Emergencies	400,000	8,710	-	-	-	-

*Transfer Authorization N°7645

1. Maternal/Child Healthcare

CRS/CARITAS

a. Mothers Clubs

Of the existing 588 Clubs, 55 have been transferred to the WFP. In the remaining 533 Clubs, some 35,000 mothers, and 65,000 children up to 6 years old receive Title II food commodities. Each recipient mother contributes a non-associated quota of $b15 (US$0.75) per month, 10% of which is used by Caritas to defray certain administrative costs; 10% is paid to the Nutrition Division to cover costs of Nutrition Education and program evaluation, and the remaining 80% is deposited into the Club's Savings account. These savings are administered by the Mothers Clubs to purchase such things as local foods, medicines, school materials, and sewing machines. All mothers enrolled in the program should attend four meetings per month of which three are devoted to Nutrition and Health education and the fourth is devoted to actual food distribution.

b. Caritas Mother/Child Groups

Thirty-three new Mother/Child Groups were organized to replace the 55 Mothers Clubs transferred to the WFP. The members are primarily mothers who did not participate in the program previously because they could not pay the monthly $b15 contribution. Under this new concept, each mother pays less than $b6.50 (US$0.30) per month in accordance to their ability to pay. From this contribution, Caritas receives $b1.50 to help defray administrative expenses and the remaining $b5 is used to form the Group savings account. These new Groups have been designed to extend the Title II food assistance to more needy people and to maintain the structure and nutrition education of the Mothers Clubs.

CARE/NSAC

a. Mothers Centers

This activity is carried out in NSAC's 12 multipurpose community centers located in the urban slum areas. Each center is equipped and staffed to provide: kitchen for demonstration of food preparation; six sewing and six knitting machines; health and dental services; and pharmacy services. Each enrolled mother makes an unassociated contribution of $b15.

2. Parents School

CARE/NSAC

This activity is a part of the Maternal/Child Healthcare program and is implemented in the same Community Centers. Enrolled parents receive education on how to raise their children and how to improve their living conditions. Responsible parenthood education is also carried out within the same Centers.

3. Pre-school Feeding

CRS/Caritas and CARE/NSAC

Food is provided 25 days a month for children under the age of 6 attending day nurseries, day care centers, day kindergartens or similar facilities.

4. Other Child Feeding

CRS/Caritas and CARE/NSAC

Food assistance is provided for 25 days per month for children 14 years and under in children's hospitals, boarding schools, orphanages and summer camps.

5. School Feeding

CRS/Caritas

School breakfast is provided in urban and rural areas. School lunch is provided in rural areas for primary school students. The recipients pay a monthly

contribution of $bl.50 (US$0.07) per capita under the School Breakfast and $b2.50 (US$0.12) per capita under the School Lunch program. Locally produced food commodities contributed by the parents are prepared along with the Title II commodities for the students' noon meal. Each school has a School Feeding Committee organized by parents who are elected every year.

6. Adult Institutions

CRS/Caritas and CARE/NSAC

This program gives food assistance to the aged through the CRS/Caritas program which assists religious and private institutions, and the CARE/NSAC program which takes care of governmental institutions which are under the NSAC jurisdiction.

7. Food for Work

a. CRS/Caritas

Title II food is distributed as an incentive to voluntary workers participating in small work projects mainly in rural areas which do not need technical support. Each worker performing not less than 20 days of work per month is entitled to receive monthly rations for him and his dependents up to a maximum of four rations per worker.

b. CARE/NSAC

Unemployed persons of the slum urban areas are grouped to participate in comunal works such as street repair, river defensives, construction of sewage systems, etc. However, this activity is still in the early stages of organization.

c. Government-to-Government

The National Community Development Service (NCDS) as the sponsor of this activity gives food assistance to 20-25% of its work projects based on the selection of the most needy communities, mainly in the rural areas.

The NCDS provides technical assistance for work projects. The following is a list of work projects (as of 3/30/78) implemented with Title II food assistance during the life of the Transfer Authorization N°7645, which began to operate on May 25, 1977:

N° of Activ-ities	Purpose	Target	N° of Workers	Total N°of Recipts.	Total Kilos of Foods
56	Road Construction	350 Kms.	7,737	22,484	263,983
10	School Construction	10 Units	1,494	4,715	29,629
21	Irrigation Canals	2,093 Has	1,982	7,954	97,434
1	Library Room	1 Unit	80	240	1,373
1	Reservoirs	1 Unit	30	120	1,152
2	Bridge Construction	10 Units	209	667	11,487
4	Communal Centers	3 Units	212	752	4,261
4	Rural Housing	82 Units	469	1,156	25,644
12	Sheep Folds	325 Units	365	1,460	25,191
1	Land Clearing	1 Unit	50	200	4,933
1	Electrification	1 Unit	40	160	1,038
4	Latrine Construction	133 Units	132	525	6,427
1	Sheep Dip	1 Unit	26	104	1,872
1	Flood Control	2 Units	222	938	10,902
1	Athletic Fields	1 Unit	60	240	1,373
120	Total Work Projects		13,108	41,715	486,699

	Training Activities	Participants		
10	Community Development Leaders	829	829	8,537
14	Agriculture and Livestock	5,856	5,856	12,169
4	Craftmanship	175	175	1,732
2	Administration Community Development	150	150	569
1	Health	85	85	3,516
31	Total Training Activities	7,095	7,095	26,523
	GRAND TOTAL	20,203	48,810	

8. Training

CRS/Caritas, CARE/NSAC and NCDS

Sponsoring institutions and counterparts utilize food assistance to feed the participants of seminars, conferences, workshops, educational and promotional activities sponsored by them. This activity is included in the Food for Work recipient category.

9. Emergencies

Food assistance to emergencies is coordinated through the Bolivian Civil Defense headed by the Minister of Defense. Floods are a periodic ocurrence in Bolivia mostly in the tropical areas, although the Valleys and highlands also suffer the effects of this phenomena. Landslides, which affect slum dwellers are also a periodic ocurrence during the rainy season, while drought and freezing cause agricultural losses in the dry season. As of March 30, 1978, a total of 152

metric tons of Title II food commodities were authorized to aid 19,118 persons during FY 1978. This activity is mainly supported through CRS/ Caritas, but it was suspended during the first week of April, 1978 due to absence of food shipments.

Progress to Date: The following tables compare the approved recipient and food levels for FY 1977 and FY 1978 with those actually reached:

CRS/CARITAS	FY 1977						FY 1978 (5 months)					
	APPROVED		ACTUAL				APPROVED		ACTUAL			
	No.of Recip-ients	Food 000 Kgs.	No.of Recip-ients	%	Food 000 Kgs.	%	No.of Recip-ients	Food 000 Kgs.	No.of Recip-ients	%	Food 000 Kgs.	%
Maternal and Child Health	100,000	5,579	103,000	103.0	3,447	61.8	117,000	3,130	98,537	84.2	2,054	65.6
School Feeding	134,000	4,402	141,622	105.7	2,129	48.4	160,000	2,080	13,641	8.5	57	2.7
Preschool Child Feeding	-	-	-	-	-	-	3,000	45	649	21.6	5	11.1
Other Child Feeding	15,000	1,151	9,300	62.0	422	36.7	12,000	447	7.175	59.8	182	40.7
Food for Work	12,000	1,306	4,910	40.9	84	6.4	24,000	1,020	18,956	79.0	368	36.1
Emergencies	-	-	51,264	-	278	-	-	-	15,210	-	63	-
Drought	400,000	8.710	210,315	52.6	3,674	42.2	-	-	-	-	-	-
Adult Institutions	-	-	-	-	-	-	4,000	150	3,034	75.9	51	34.0
	661,000	21,148	520,411	78.7	10,034	47.4	320,000	6,872	157,202	49.1	2,780	40.5

CARE/NSAC	FY 1977 (5 months)						FY 1978 (6 months)					
	APPROVED		ACTUAL				APPROVED		ACTUAL			
	No.of Recip-ients	Food 000 Kgs.	No.of Recip-ients	%	Food 000 Kgs.	%	No.of Recip-ients	Food 000 Kgs.	No.of Recip-ients	%	Food 000 Kgs.	%
Maternal and Child Health	24,000	580	16,532	68.9	214	36.9	37,800	1,188	14,785	39.1	245	20.6
Preschool Child Feeding	-	-	-	-	-	-	-	-	-	-	-	-
Other Child Feeding	6,000	182	6.104	101.7	107	58.8	6,200	272	3,895	62.8	52	19.1
Food for Work	5,000	120	3.594	71.9	34	28.3	10,000	548	1,069	10.7	13	2.4
Adult Institutions	-	-	-	-	-	-	2,000	77	1,450	72.5	10	13.0
Emergencies	-	-	-	-	-	-	-	-	-	-	9	-
	35,000	882	26,230	74.9	355	40.2	56,000	2,085	21,199	37.9	329	15.7

Information on the progress to date has been included under the Project description and Multi-year Statements Chapters.

/d1.

Multi-Year Statements: FY 78 approved recipient levels, FY 79 proposed recipient levels and FY 80/82 projected recipient levels by activities and sponsors, are analyzed as follows:

a. Maternal Child Healthcare (N° of recipients)

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982
CRS/Caritas	117,000	130,000	142,000	156,000	170,000
CARE/NSAC	37,000	37,000	40,700	44,770	49,247

Basically, the increase projected by the Voluntary Agencies are in the 10% per year range except for rounding in the case of CRS/Caritas figures.

CRS/Caritas. Increasing demands for enrollment would have called for higher increase percentages but CRS/Caritas financial limitations will not permit a greater expansion of the USAID contribution to this activity.

While the number of recipients increased to date, the number of Mothers Clubs reached with Nutrition Education decreased. This is a reflection of the diminished participation of the Nutrition Division of the Ministry of Health in the CRS/Caritas Mothers Clubs since its involvement in the WFP sales program. To partially overcome this situation, the drafts of two basic Nutrition Education booklets, one for Mothers Clubs and one for schools were obtained from the Nutrition Division. These booklets will be printed nd delivered to every Mother Club with instructions to obtain the participation of every literate member, school teacher, priest, nurse, etc., to learn the content of the booklet. The FFP Office is adding a chapter with instructions on the use and characteristics of every food commodity provided under the Title II program.

CARE/NSAC. After elevan months of program operations, the Voluntary Agency and counterpart are refining their requirements and projections. Future changes are expected to occur as program needs and capability are reconciled.

b. Pre-school Feeding

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982
CRS/Caritas	3,000	3,000	3,600	4,000	4,500
CARE/NSAC	800	800	880	968	1,065

Children under 6 in day care centers and day kindergartens are currently receiving Title II food support. CRS/Caritas recipient levels projected for the FY 79 ABS remain unchanged but slight adjustments have been made in the CARE/NSAC program.

c. Other Child Feeding

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982
CRS/Caritas	12,000	15,000	16,000	17,000	18,000
CARE/NSAC	5,400	-	-	-	-

In accordance with an agreement reached by CRS/Caritas and CARE/NSAC, and due to logistical and administrative conditions, all recipients under this category will remain under the CRS/Caritas program beginning in FY 1979.

d. School Feeding

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982
CRS/Caritas	160,000	164,000	176,000	188,000	200,000

The nutrition education campaign planned by CRS did not take place as mentioned in the FY 79 ABS. The booklet on basic nutrition education, drafted by the Nutrition Division and completed and being printed by the Mission, will be distributed to all schools enrolled in the Title II program. An agreement will be negotiated with the school teachers for the proper use of the booklet during classes. It is hoped that this action will evolve toward the actual inclusion of nutrition in the schools' curricula. The program evaluation scheduled for FY 1978 has just begun and will provide the basis to establish the proportions of urban versus rural and lunch versus breakfast programs. Otherwise, projections cited in the FY 79 ABS remain unchanged.

e. Food for Work

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982
CRS/Caritas	24,000	24,000	26,000	28,000	30,000
CARE/NSAC	10,000	10,000	11,000	12,100	13,310
Govt-to-Govt	-	10,000	10,000	11,500	11,500

CRS/Caritas

Caritas is studying a requirement posed by its regional offices for increased recipient levels at the time of this ABS preparation. The Mission believes that the FY 1979 AER will show a significant increase in requirements.

CARE/NSAC

Both CARE and its counterpart are very much interested in instituting a sound

Food for Work program among their activities. However, because of suspension of Title II food distribution during five months of FY 78 to permit administrative reorganization and improvements this program has not reached its proposed levels. Therefore, the projections have been adjusted accordingly.

Government-to-Government

The National Community Development Service (NCDS) requested an extension of Title II food support to its work projects and training activities because its planned activities include an expansion of NCDS projects into geographic areas not reached before, namely the Pando and Beni departments and isolated areas of the Santa Cruz and Potosi departments. The Mission supports this NCDS proposal for geographic expansion and has notified AID/W that higher levels will accordingly be sought.

The ongoing program under the Transfer Authorization N°7645 will exhaust NCDS food stocks by August/September 1978 and a new Transfer Authorization will be requested for FY 1979/80.

Training activities are included in the projected recipient levels of the three sponsors.

f. Adult Institutions

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982
CRS/Caritas	4,000	4,000	4,000	4,500	5,000
CARE/NSAC	2,000	2,000	2,200	2,420	2,662

CARE/NSAC

Necessary adjustments resulted in a 10% increase from FY 1979 through FY 1982 based on revised requirements.

g. Health Cases

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982
CRS/Caritas	-	2,000	2,600	3,200	3,800

CRS/Caritas included this recipient category in their FY 1979 AER.

h. Emergencies

Since 1970, CRS/Caritas has been providing Title II food assistance to periodic emergencies mostly related to floods and landslides during the rainy season and drought freeze during the dry season. A drought relief program was organized

by the Bolivian Civil Defense in late CY 1977 for 400,000 beneficiaries involving over 8,000 metric tons of Title II food commodities. Only 50% of the program was implemented due to insufficient or delayed food shipments which reduced the food stocks for emergency relief.

For the above-mentioned reasons, CRS/Caritas announced their intention of including this recipient category in the FY 1979 AER. Since recipient levels have not yet been determined, projections are not included and Mission expects that the AER from CRS/Caritas will be received before the end of May, 1978.

P.L. 480 TITLE II FY-1978

Country: Bolivia

Sponsor's Name : Catholic Relief Services (CRS)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 117.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	1,404.0	773.6
	WSD Mix	632.0	348.2
	SF Wheat Flour	1,685.0	348.8
117.0	SF Rolled Oats	632.0	171.9
	ICSM	1,264.0	419.6
	WSB	632.0	197.8
	SF Bulgur	632.0	117.6
	Vegoil	632.0	362.1
TOTAL MCH		7,513.0	2,739.6

B. SCHOOL FEEDING . . . . . TOTAL RECIPIENTS 160.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	768.0	423.2
	WSD Mix	480.0	264.5
	SF Wheat Flour	1,408.0	291.5
160.0	SF Rolled Oats	384.0	104.4
	ICSM	1,040.0	345.3
	WSB	320.0	100.2
	SF Bulgur	240.0	44.6
	Vegoil	282.0	161.6
TOTAL SF		4,922.0	1,735.3

C.1 PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS 3.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	30.0	16.5
	WSD Mix	11.0	6.1
	SF Wheat Flour	23.0	4.8
3.0	SF Rolled Oats	11.0	3.0
	ICSM	11.0	3.7
	WSB	-	-
	SF Bulgur	11.0	2.0
	Vegoil	11.0	6.3
TOTAL PF		108.0	42.4

C.2 OTHER CHILD FEEDING . . . . . TOTAL RECIPIENTS 12.0

N°of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	144.0	79.3
	WSD Mix	173.0	95.3
	SF Wheat Flour	216.0	44.5
12.0	SF Rolled Oats	108.0	29.4
	ICSM	173.0	57.4
	WSB	86.0	26.9
	SF Bulgur	108.0	20.1
	Vegoil	65.0	37.2
TOTAL OCF		1,073.0	390.1

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 24.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	WSD Mix	173.0	95.3
	SF Wheat Flour	691.0	143.0
	AP Wheat Flour	346.0	53.1
	SF Rolled Oats	230.0	62.6
24.0	ICSM	346.0	114.9
	WSB	173.0	54.1
	SF Bulgur	-	-
	SF Sorghum	346.0	59.9
	Vegoil	144.0	82.5
TOTAL FFW		2,449.0	665.4

E. OTHER : ADULT INSTITUTION . . . . . TOTAL RECIPIENTS 4.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	48.0	26.4
	WSD Mix	43.0	23.7
	SF Wheat Flour	130.0	26.9
4.0	SF Rolled Oats	22.0	6.0
	ICSM	43.0	14.3
	WSB	29.0	9.1
	SF Bulgur	22.0	4.1
	Vegoil	22.0	12.6
TOTAL OTHER - AI		359.0	123.1

P.L. 480 TITLE II FY-1979

Country: Bolivia

Sponsor's Name: Catholic Relief Services (CRS)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 130.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	1,560.0	859.6
	WSD Mix	-	-
	SF Wheat Flour	1,872.0	411.8
130.0	SF Rolled Oats	702.0	203.6
	ICSM	1,404.0	519.5
	WSB	702.0	219.7
	SF Bulgur	702.0	139.7
	Vegoil	702.0	402.2
TOTAL MCH		7.644.0	2,756.1

B. SCHOOL FEEDING . . . . . TOTAL RECIPIENTS 164.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	787.2	433.7
	WSD Mix	-	-
	SF Wheat Flour	1,443.2	317.5
164.0	SF Rolled Oats	787.2	228.3
	ICSM	1,066.0	394.4
	WSB	332.8	104.2
	SF Bulgur	499.2	99.3
	Vegoil	288.6	165.4
TOTAL SF		5,204.2	1,742.8

C.1 PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS 3.0

N° of Recipients by Commodity	Name of Commodity	KGS	Dollars
	NFD Milk	30.0	16.5
	WSD Mix	-	-
	SF Wheat Flour	22.5	5.0
3.0	SF Rolled Oats	11.3	3.3
	ICSM	11.3	4.2
	WSB	11.3	3.5
	SF Bulgur	11.3	2.2
	Vegoil	11.3	6.5
TOTAL PF		109.0	41.2

C.2 OTHER CHILD FEEDING . . . . . TOTAL RECIPIENTS 15.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	180.0	99.2
	WSD Mix	-	-
	SF Wheat Flour	270.0	59.4
15.0	SF Rolled Oats	135.0	39.2
	ICSM	216.0	79.9
	WSB	108.0	33.8
	SF Bulgur	135.0	26.9
	Vegoil	81.0	46.4
TOTAL OCF		1,125.0	384.8

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 24.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	WSD Mix	-	-
	SF Wheat Flour	691.2	152.1
	AP Wheat Flour	345.6	56.7
	SF Rolled Oats	230.4	66.8
24.0	ICSM	345.6	127.9
	WSB	172.8	54.1
	SF Sorghum	-	-
	SF Bulgur	345.6	66.7
	Vegoil	144.0	82.5
TOTAL FFW		2,275.2	606.8

E.1 OTHER: ADULT INSTITUTION . . . . . TOTAL RECIPIENTS 4.0

N° of Recipients by Commodity	Name of Commodity	KGS	Dollars
	NFD Milk	48.0	26.4
	WSD Mix	-	-
	SF Wheat Flour	129.6	28.5
4.0	SF Rolled Oats	21.6	6.3
	ICSM	43.2	16.0
	WSB	28.8	9.0
	SF Bulgur	21.6	4.3
	Vegoil	21.6	12.4
TOTAL OTHER : AI		314.4	102.9

E.2 HEALTH CASES . . . . . TOTAL RECIPIENTS 2.0

N° of Recipients by Commodity	Name of Commodity	KGS	Dollars
	NFD Milk	24.0	13.2
	SF Wheat Flour	64.8	14.3
2.0	SF Rolled Oats	10.8	3.1
	ICSM	21.6	8.0
	WSB	14.4	4.5
	SF Bulgur	10.8	2.1
	Vegoil	10.8	6.2
TOTAL HC		157.2	51.4

P.L. 480 TITLE II FY-1980

Country: Bolivia

Sponsor's Name: Catholic Relief Services (CRS)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 142.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	1,704.0	938.9
	WSD Mix	-	-
	SF Wheat Flour	2,044.8	449.9
142.0	SF Rolled Oats	766.8	222.4
	ICSM	1,533.6	567.4
	WSB	766.8	240.0
	SF Bulgur	766.8	152.6
	Vegoil	766.8	439.4
TOTAL MCH		8,349.6	3,010.6

B. SCHOOL FEEDING . . . . . TOTAL RECIPIENTS 176.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	844.8	465.5
	WSD Mix	-	-
	SF Wheat Flour	1,548.8	340.7
176.0	SF Rolled Oats	844.8	245.0
	ICSM	1,144.0	423.3
	WSB	371.2	116.2
	SF Bulgur	556.8	110.8
	Vegoil	309.8	117.5
TOTAL SF		5,620.2	1,819.0

C.1 PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS 3.6

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	36.0	19.8
	WSD Mix	-	-
	SF Wheat Flour	27.0	5.9
3.6	SF Rolled Oats	13.5	3.9
	ICSM	13.5	5.0
	WSB	13.5	4.2
	SF Bulgur	13.5	2.7
	Vegoil	13.5	7.7
TOTAL PF		130.5	49.2

C.2 OTHER CHILD FEEDING . . . . . TOTAL RECIPIENTS 16.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	192.0	105.8
	WSD Mix	-	-
	SF Wheat Flour	288.0	63.4
16.0	SF Rolled Oats	144.0	41.8
	WSB	115.2	36.1
	SF Bulgur	144.0	28.7
	Vegoil	86.4	49.5
TOTAL OCF		1,200.0	410.5

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 26.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	WSD Mix	-	-
	SF Wheat Flour	748.8	164.7
	AP Wheat Flour	374.4	61.4
	SF Rolled Oats	249.6	72.4
26.0	ICSM	374.4	138.5
	WSB	187.2	58.6
	SF Sorghum	-	-
	SF Bulgur	374.4	72.3
	Vegoil	156.0	89.4
TOTAL FFW		2,464.8	657.3

E.1 OTHER: ADULT INSTITUTION . . . . . TOTAL RECIPIENTS 4.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars

E.2 HEALTH CASES . . . . . TOTAL RECIPIENTS 2.6

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	31.2	17.2
	SF Wheat Flour	84.2	18.5
2.6	SF Rolled Oats	14.0	4.1
	ICSM	28.1	10.4
	WSB	18.7	5.9
	SF Bulgur	14.0	2.8
	Vegoil	14.0	8.0
TOTAL HC		204.2	66.9

P.L. 480 TITLE II FY-1981

Country: Bolivia

Sponsor's Name: Catholic Relief Services (CRS)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 156.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	1,872.0	1,031.5
	WSD Mix	-	-
	SF Wheat Flour	2,246.4	494.2
156.0	SF Rolled Oats	842.4	244.3
	ICSM	1.684.8	623.4
	WSB	842.4	263.7
	SF Bulgur	842.4	167.6
	Vegoil	842.4	482.7
TOTAL MCH		9,172.8	3,307.4

B. SCHOOL FEEDING . . . . . TOTAL RECIPIENTS 188.0

N° of Recipients By Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	902.4	497.2
	WSD Mix	-	-
	SF Wheat Flour	1,654.4	364.0
188.0	SF Rolled Oats	902.4	261.7
	ICSM	1,222.0	452.1
	WSB	409.6	128.2
	SF Bulgur	614.4	122.3
	Vegoil	330.9	189.6
TOTAL SF		6,036.1	2,015.1

C.1 PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS 4.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	40.0	22.0
	WSD Mix	-	-
	SF Wheat Flour	30.0	6.6
4.0	SF Rolled Oats	15.0	4.4
	ICSM	15.0	5.6
	WSB	15.0	4.7
	SF Bulgur	15.0	3.0
	Vegoil	15.0	8.6
TOTAL PF		145.0	54.9

C.2 OTHER CHILD FEEDING . . . . . TOTAL RECIPIENTS 17.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	204.0	112.4
	WSD Mix	-	-
	SF Wheat Flour	306.0	67.3
17.0	SF Rolled Oats	153.0	44.4
	ICSM	244.8	90.6
	WSB	122.4	38.3
	SF Bulgur	153.0	30.4
	Vegoil	91.8	52.6
TOTAL OCF		1,275.0	436.0

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 28.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	WSD Mix	0	-
	SF Wheat Flour	806.4	177.4
	AP Wheat Flour	403.2	66.1
	SF Rolled Oats	268.8	78.0
28.0	ICSM	403.2	149.2
	WSB	201.6	63.1
	SF Sorghum	-	-
	SF Bulgur	403.2	77.8
	Vegoil	168.0	96.3
TOTAL FFW		2,654.4	707.9

E.1 OTHER: ADULT INSTITUTION . . . . . TOTAL RECIPIENTS 4.5

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	54.0	29.8
	WSD Mix	-	-
	SF Wheat Flour	145.8	32.1
4.5	SF Rolled Oats	24.3	7.0
	ICSM	48.6	18.0
	WSB	32.4	10.1
	SF Bulgur	24.3	4.8
	Vegoil	24.3	13.9
TOTAL AI		353.7	115.7

E.2 HEALTH CASES . . . . . TOTAL RECIPIENTS 3.2

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	38.4	21.2
	SF Wheat Flour	103.7	22.8
	SF Rolled Oats	17.3	5.0
3.2	ICSM	34.6	12.8
	WSB	23.0	7.2
	SF Bulgur	17.3	3.4
	Vegoil	17.3	9.9
TOTAL HC		251.6	82.3

C.2 OTHER CHILD FEEDING . . . . . TOTAL RECIPIENTS 18.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	216.0	119.0
	WSD Mix	-	-
	SF Wheat Flour	324.0	71.3
18.0	SF Rolled Oats	162.0	47.0
	ICSM	259.2	95.9
	WSB	129.6	40.6
	SF Bulgur	162.0	32.2
	Vegoil	97.2	55.7
TOTAL OCF		1,350.0	461.7

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 30.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	WSD Mix	-	-
	SF Wheat Flour	864.0	190.1
	AP Wheat Flour	432.0	70.8
	SF Rolled Oats	288.0	83.5
30.0	ICSM	432.0	159.8
	WSB	216.0	67.6
	SF Sorghum	-	-
	SF Bulgur	432.0	83.4
	Vegoil	180.0	103.1
TOTAL FFW		2,844.0	758.3

E.1 OTHER: ADULT INSTITUTION . . . . . TOTAL RECIPIENTS 5.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	60.0	33.1
	WSD Mix	-	-
	SF Wheat Flour	162.0	35.6
5.0	SF Rolled Oats	27.0	7.8
	ICSM	54.0	20.0
	WSB	36.0	11.3
	SF Bulgur	27.0	5.4
	Vegoil	27.0	15.5
TOTAL AI		393.0	128.7

E.2 HEALTH CASES . . . . . TOTAL RECIPIENTS 3.8

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	45.6	25.1
	SF Wheat Flour	123.1	27.1
3.8	SF Rolled Oats	20.5	5.9
	ICSM	41.0	15.2
	WSB	27.4	8.6
	SF Bulgur	20.5	4.1
	Vegoil	20.5	11.7
TOTAL HC		298.6	97.7

P. L. 480 TITLE II FY-1982

Country: Bolivia

Sponsor's Name: Catholic Relief Services (CRS)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 170.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	2,040.0	1.124.0
	WSD Mix	-	-
	SF Wheat Flour	2,448.0	538.6
170.0	SF Rolled Oats	918.0	266.2
	ICSM	1,836.0	679.3
	WSB	918.0	287.3
	SF Bulgur	918.0	182.7
	Vegoil	918.0	526.0
TOTAL MCH		9.996.0	3,604.1

B. SCHOOL FEEDING . . . . . TOTAL RECIPIENTS 200.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	960.0	529.0
	WSD Mix	-	-
	SF Wheat Flour	1,760.0	387.2
200.0	SF Rolled Oats	960.0	278.4
	ICSM	1.300.0	481.0
	WSB	448.0	140.2
	SF Bulgur	672.0	133.7
	Vegoil	352.0	201.7
TOTAL SF		6,452.0	2,151.2

C.1 PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS 4.5

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	45.0	24.8
	WSD Mix	-	-
	SF Wheat Flour	33.8	7.4
4.5	SF Rolled Oats	16.9	4.9
	ICSM	16.9	6.3
	WSB	16.9	5.3
	SF Bulgur	16.9	3.4
	Vegoil	16.9	9.7
TOTAL PF		163.3	61.8

P. L. 480 TITLE II FY-1978

Country: Bolivia

Sponsor's Name: CARE/National Social Action Council (NSAC)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 37.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	444.0	244.6
	WSD Mix	133.0	73.3
	SF Wheat Flour	666.0	137.9
37.0	SF Rolled Oats	200.0	54.4
	ICSM	333.0	110.6
	WSB	200.0	62.6
	SF Bulgur	200.0	37.2
	Vegoil	200.0	114.6
TOTAL MCH		2,376.0	835.2

C-1 PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS 0.8

N° of Recipients By Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	10.0	5.5
	WSD Mix	4.0	2.2
	SF Wheat Flour	24.0	5.0
0.8	SF Rolled Oats	5.0	1.4
	ICSM	7.0	2.3
	WSB	5.0	1.6
	SF Bulgur	4.0	.7
	Vegoil	4.0	2.3
TOTAL PF		63.0	21.0

C-2 OTHER CHILD FEEDING . . . . . TOTAL RECIPIENTS 5.4

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	65.0	35.8
	WSD Mix	32.0	17.6
	SF Wheat Flour	162.0	33.5
5.4	SF Rolled Oats	65.0	17.7
	ICSM	32.0	10.6
	WSB	65.0	20.3
	SF Bulgur	32.0	6.0
	Vegoil	29.0	16.6
TOTAL OCF		482.0	158.1

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 10.0

N°of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	60.0	33.1
	SF Wheat Flour	432.0	89.4
10.0	SF Rolled Oats	180.0	49.0
	ICSM	120.0	39.8
	WSB	120.0	37.6
	SF Bulgur	120.0	22.3
	Vegoil	65.0	37.2
TOTAL FFW		1,097.0	308.4

E. OTHER : ADULT INSTITUTION . . . . . TOTAL RECIPIENTS 2.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	12.0	6.6
	SF Wheat Flour	72.0	14.9
2.0	SF Rolled Oats	24.0	6.5
	ICSM	12.0	4.0
	WSB	12.0	3.8
	SF Bulgur	12.0	2.2
	Vegoil	11.0	6.3
TOTAL OAI		155.0	44.3

P. L. 480 TITLE II FY-1979

Country: Bolivia

Sponsor's Name: CARE/National Social Action Council (NSAC)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 37.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	444.0	244.6
	WSD Mix	-	-
	SF Wheat Flour	666.0	146.5
37.0	SF Rolled Oats	200.0	58.0
	ICSM	333.0	123.2
	WSB	200.0	62.6
	SF Bulgur	200.0	39.8
	Vegoil	200.0	114.6
TOTAL MCH		2,243.0	789.3

C. PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS 0.8

N° of Recipients by Commodity	Name of Commodity	Thousands) KGS	Dollars
	NFD Milk	10.0	5.5
	WSD Mix	-	-
	SF Wheat Flour	24.0	5.3
0.8	SF Rolled Oats	5.0	1.5
	ICSM	7.0	2.6
	WSB	5.0	1.6
	SF Bulgur	4.0	.8
	Vegoil	4.0	2.3
TOTAL PF		59.0	19.6

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 10.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	-	-
	SF Rolled Oats	180.0	52.2
10.0	SF Wheat Flour	432.0	95.0
	ICSM	120.0	44.4
	WSB	120.0	37.6
	SF Bulgur	120.0	23,9
	Vegoil	65.0	37.2
TOTAL FFW		1,037.0	290.3

E. OTHER : ADULT INSTITUTION . . . . . TOTAL RECIPIENTS 2.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	-	-
	SF Wheat Flour	72.0	15.8
2.0	SF Rolled Oats	24.0	7.0
	ICSM	12.0	4.4
	WSB	12.0	3.8
	SF Bulgur	12.0	2.4
	Vegoil	11.0	6.3
TOTAL OAI		143.0	39.7

P. L. 480 TITLE II FY-1980

Country: Bolivia

Sponsor's Name: CARE/National Social Action Council (NSAC)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 40.7

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	488.4	269.1
	WSD Mix	-	-
	SF Wheat Flour	732.6	161.2
40.7	SF Rolled Oats	219.8	63.7
	ICSM	366.3	135.5
	WSB	219.8	68.8
	SF Bulgur	219.8	43.7
	Vegoil	219.8	125.9
TOTAL MCH		2,466.5	867.9

C. PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS .9

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	10.6	5.8
	WSD Mix	-	-
	SF Wheat Flour	26.4	5.8
0.9	SF Rolled Oats	5.3	1.5
	ICSM	7.9	2.9
	WSB	5.3	1.7
	SF Bulgur	4.0	.8
	Vegoil	4.0	2.3
TOTAL PF		63.5	20.8

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 11.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	-	-
	SF Wheat Flour	475.2	104.5
11.0	SF Rolled Oats	198.0	57.4
	ICSM	132.0	48.8
	WSB	132.0	41.3
	SF Bulgur	132.0	26.3
	Vegoil	71.3	40.9
TOTAL FFW		1,140.5	319.2

E. OTHER : ADULT INSTITUTION . . . . . TOTAL RECIPIENTS 2.2

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	-	-
	SF Wheat Flour	79.2	17.4
2.2	SF Rolled Oats	26.4	7.7
	ICSM	13.2	4.9
	WSB	13.2	4.1
	SF Bulgur	13.2	2.6
	Vegoil	11.9	6.8
TOTAL OAI		157.1	43.5

P. L. 480 TITLE II FY-1981

Country: Bolivia

Sponsor's Name: CARE/National Social Action Council (NSAC)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 44.8

N° of Recipients by Commodity	Name of Commodity	(Thousandas) KGS	Dollars
	NFD Milk	537.2	296.0
	WSD Mix	-	-
	SF Wheat Flour	805.9	177.3
44.8	SF Rolled Oats	241.8	70.1
	ICSM	402.9	149.1
	WSB	241.8	75.7
	SF Bulgur	241.8	48.1
	Vegoil	241.8	138.6
TOTAL MCH		2,713.2	954.9

C. PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS 1.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	11.6	6.4
	WSD Mix	-	-
	SF Wheat Flour	30.0	6.6
1.0	SF Rolled Oats	6.0	1.7
	ICSM	9.0	3.3
	WSB	6.0	1.9
	SF Bulgur	4.4	.9
	Vegoil	4.4	2.5
TOTAL PF		71.4	23.3

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 12.1

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	-	-
	SF Wheat Flour	522.7	115.0
12.1	SF Rolled Oats	217.8	63.2
	ICSM	145.2	53.7
	WSB	145.2	45.4
	SF Bulgur	145.2	28.9
	Vegoil	78.4	44.9
TOTAL FFW		1,254.5	351.1

E. OTHER: ADULT INSTITUTIONS . . . . . TOTAL RECIPIENTS 2.4

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	-	-
	SF Wheat Flour	87.1	19.2
2.4	SF Rolled Oats	29.0	8.4
	ICSM	14.5	5.4
	WSB	14.5	4.5
	SF Bulgur	14.5	2.9
	Vegoil	13.2	7.6
TOTAL OAI		172.8	48.0

P. L. 480 TITLE II FY-1982

Country: Bolivia

Sponsor's Name: CARE/National Social Action Council (NSAC)

A. MATERNAL AND CHILD HEALTH . . . . . TOTAL RECIPIENTS 49.2

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	591.0	325.6
	WSD Mix	-	-
	SF Wheat Flour	886.5	195.0
49.2	SF Rolled Oats	265.9	77.1
	ICSM	443.2	164.0
	WSB	265.9	83.2
	SF Bulgur	265.9	52.9
	Vegoil	265.9	152.4
TOTAL MCH		2,984.3	1,050.2

C. PRESCHOOL FEEDING . . . . . TOTAL RECIPIENTS 1.1

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	12.8	7.1
	WSD Mix	-	-
	SF Wheat Flour	32.0	7.0
1.1	SF Rolled Oats	6.4	1.9
	ICSM	9.6	3.6
	WSB	6.4	2.0
	SF Bulgur	4.8	1.0
	Vegoil	4.8	2.8
TOTAL PF		76.8	25.4

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 13.3

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	-	-
	SF Wheat Flour	575.0	126.5
13.3	SF Rolled Oats	239.6	69.5
	ICSM	159.7	59.1
	WSB	159.7	50.0
	SF Bulgur	159.7	31.8
	Vegoil	86.2	49.4
TOTAL FFW		1,379.9	386.3

E. OTHER: ADULT INSTITUTIONS . . . . . TOTAL RECIPIENTS 2.7

N° of Commodity by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	NFD Milk	-	-
	WSD Mix	-	-
	SF Wheat Flour	95.8	21.1
2.7	SF Rolled Oats	31.9	9.3
	ICSM	16.0	5.9
	WSB	16.0	5.0
	SF Bulgur	16.0	3.2
	Vegoil	14.4	8.3
TOTAL OAI		190.1	52.8

P. L. 480 TITLE II FY-1979

Country: Bolivia

Sponsor's Name: National Community Development Service

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 10.0

N° of Recipients by Commoidity	Name of Commodity	(Thousands) KGS	Dollars
	SF Wheat Flour	500	110.0
	SF Rolled Oats	100	29.0
	SF Bulgur	100	19.9
10.0	WSB	100	31.3
	ICSM	100	37.0
	WSD Mix	100	52.9
	Soybean Oil	100	57.3
TOTAL FFW		1,100	337.4

FFP:FR:di

P. L. 480 TITLE II FY-1980

Country: Bolivia

Sponsor's Name: National Community Development Service (NCDS)

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 10.0

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	SF Wheat Flour	500	110.0
	SF Rolled Oats	100	29.0
	SF Bulgur	100	19.9
11.0	WSB	100	31.3
	ICSM	100	37.0
	WSD Mix	100	52.9
	Soybean Oil	100	57.3
TOTAL FFW		1,100	337.4

P. L. 480 TITLE II FY-1981

Country: Bolivia

Sponsor's Name: National Community Development Service (NCDS)

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 11.5

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	SF Wheat Flour	575	126.5
	SF Rolled Oats	115	33.4
	SF Bulgur	115	22.9
11.5	WSB	115	36.0
	ICSM	115	42.6
	WSD Mix	115	60.8
	Soybean Oil	115	66.0
TOTAL FFW		1,265	388.2

P. L. 480 TITLE II FY-1982

Country: Bolivia

Sponsor's Name: National Community Development Service (SNDC)

D. FOOD FOR WORK . . . . . TOTAL RECIPIENTS 11.5

N° of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	SF Wheat Flour	575	126.5
	SF Rolled Oats	115	33.4
	SF Bulgur	115	22.9
11.5	WSB	115	36.0
	ICSM	115	42.6
	WSD Mix	115	60.8
	Soybean Oil	115	66.0
TOTAL FFW		1,265	388.2

DAILY PER CAPITA CALORIES TO BE DELIVERED IN FY-1979/80
IN N° OF CALORIES

	FY 1979													
	MCH		PSF		OCF		SF		FFW		AIF		HC	
	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB
CRS/Caritas	755	479	605	114	839	114	846	254	1,043	--	869	--	869	--
CARE/NSAC	694	--	926	1,000	--	--	--	--	1,139	--	796	1,000	--	--
Govt-to-Govt	--	--	--	--	--	--	--	--	2,286	--	--	--	--	--

	FY 1980													
	MCH		PSF		OCF		SF		FFW		AIF		HC	
	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB	TITLE II	GOB
CRS/Caritas	673	479	605	114	838	114	846	254	1,043	--	869	--	869	--
CARE/NSAC	694	--	950	1,000	--	--	--	--	1,139	--	869	1,000	--	--
Govt-to-Govt	--	--	--	--	--	--	--	--	2,286	--	--	--	--	--

MCH = Maternal Child Health
PSF = Pre-school Feeding
OCF = Other Child Feeding
SFB = School Feeding Breakfasts
SFL = School Feeding Lunch
FFW = Food for Work
AIF = Adult Institutions Feeding
HC = Health Cases

NOTE: Host country inputs shown correspond only to the Government inputs, because community inputs have not been determined. The Government's inputs included in the table for the CRS/Caritas program, are locally produced corn/soy blend and NFD Milk.

SUMMARY TABLE
(000$)

	FY-1978	FY-1979	FY-1980	FY-1981	FY-1982
CARE/NSAC	1,367.0	1,138.9	1,251.4	1,377.3	1,514.7
CRS/Caritas	5,695.9	5,686.0	6,116.4	6,719.3	7,263.5
Govt-to-Govt	-	337.4	337.0	388.2	388.2
	7,062.9	7,162.3	7,704.8	8,484.8	9,166.4

RESEARCH AND DEVELOPMENT PRIORITIES

The Mission has identified the following topics in agriculture and education as priority problems requiring research and development efforts and having regional or world-wide implications.

Agriculture

1. Appropriate technology for harvesting peanuts, soybean, and other legumes.

Peanuts, soybeans, and other legumes are relatively high-protein and high-value foodstuffs suited to small farmer production in tropical areas. In Bolivia, markets for these crops are expanding with the establishment of edible oil processing facilities and the colonization of lowland areas.

A major constraint to small farm production of soybeans and legume crops is the labor requirement of harvesting, dehulling, and drying the seed. Appropriate technology methods for harvesting and dehulling the beans would greatly facilitate production by small farmers, not able to afford the mechanized combines used for harvesting on large farms.

2. Development of economically and ecologically feasible technological alternatives to slash-and-burn cultivation for the small farmer.

Slash-and-burn, or swidden, agriculture is common to wide areas of tropical and sub-tropical Latin America, Asia, and Africa. In Bolivia this form of agriculture is practiced by nearly all small farmers in the lowland and valley areas. Under this system of cultivation, land is cleared of forest cover, burned off, and farmed for one to two years before being abandoned to jungle re-growth. Reasons for abandonment are usually weed incursion or declining fertility.

The practice is destructive of forest resources and water shed and, with increasing population densities, can cause severe environmental degradation. For the small farmer engaged in this form of agriculture it entails large amounts of labor; discourages investment; and encourages unstable and migratory population patterns.

Research into cropping systems, crop mixes, weed control, rotation, and soil fertility maintenance should have goals of stabilizing this type of agriculture. This work will have major significance to Bolivia in the development of the extensive lowland regions of the country.

Education

1. Survey of regional, institutional training opportunities.

An important development problem in Bolivia is the need for personnel with advanced training. In most sectors and at most levels there is a lack of human capital for administration and technical assignments. Education supervisors, administrators, and higher education staff are required, as well as personnel in agriculture and health.

Information on training institutions and opportunities in each Latin American country should be compiled, evaluted, and summarized. Much of this information exists on an informal basis, but needs to be completed and summarized. Information should include areas of expertise and program costs for universities, normal colleges, higher institutes, and private businesses which offer such training.

This information would be very useful for USAID and other training programs in Latin America. A regional study would be our main interest. However, a global study would facilitate wider use.

2. Research on effective educational methods, aids and programs for formal and non-formal instruction in bilingual cultural areas.

In Bolivia sixty-five per cent of the population does not speak Spanish as a first language. This is true throughout the Andean region and in many other LDC's the national language is not always the first language of much of the rural populations. Implications for the effectiveness and challenge to the educational system are obvious. More research work needs to be done on developing educational methods and aids to improve the effectiveness and efficiency of school systems to meet bilingual needs.

3. Regional research on incentive programs to draw and hold competent teachers in rural areas.

One of the major problems in improving education in rural areas is that of retaining well-trained, qualified teachers. Most teachers, having been educated in and accustomed to life in urban areas, find adjustment to life in relatively primitive rural areas difficult. Staffing of these schools is therefore difficult.

This problem is serious in Bolivia and is considered to be a problem in many other LDC's. A study of the efficacy of incentives which have been used in other countries to retain qualified teachers in rural schools would be of value to Bolivia.