AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 1980

CHILE

DEPARTMENT
OF
STATE

JUNE 1978

A

ANNUAL BUDGET SUBMISSION

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ANNUAL BUDGET SUBMISSION

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TABLE 1 - LONG RANGE PLAN

DECISION UNIT: 513 Chile

($ millions)

	FY 19PY ESTIMATE	FY 19CY REQUEST	FY 19BY MINIMUM			FY 19BY PROPOSED	PLANNING PERIOD BY+1	BY+2	BY+3	BY+4
Food & Nutrition										
Grants										
Loans										
Population										
Grants										
Loans										
Health										
Grants										
Loans										
Education										
Grants										
Loans										
Selected Development Activities										
Grants										
Loans										
Total Functional Accounts										
Grants										
Loans										
Other Accounts (specify)										
Grants										
Loans										
Total Program										
Grants										
Loans										
PL 480 (non-add)										
Title I (of which Title III)										
Title II	5.1	7.5	5.7				5.4	5.0	4.6	4.6
Housing Guaranties (non-add)										
Personnel (in workyears)										
Mission - U.S.	08.2	03.0	03.0				01.0	01.0	01.0	01.0
- F.N.	22.0	11.8	09.0				03.0	03.0	03.0	03.0
TDY - U.S.D.H.	00.3	00.2	00.1				-	-	-	-
Contract, other -	-	-	-				-	-	-	-
Operating Expenses	1.0	0.5	0.4				0.2	0.2	0.2	0.2

TABLE III – SUMMARY OF RESOURCES – BY ACTIVITY

(FUNDING IN $ 000 AND OPERATING EXPENSES–FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: 513 Chile

ACTIVITY	PY: 1978			CY: 1979			BY: 1980											
							MARK			MINIMUM			EXPANSION			PROPOSED		
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL	
		US	FN		US	FN		US	FN		US	FN		US	FN		US	FN
Program																		
Food and Nutrition																		
513-0000 Tech. Support	0	-	00.0	0	-	-				0	-	-						
513-0271 Child Nutrition	0	00.2	00.2	0	-	00.2				0	-	-						
513-0277 Ag Coop Development	0	00.4	00.2	0	-	00.3				0	-	-						
513-0281 Nutritional Development	0	00.8	01.4	0	-	00.9				0	-	00.5						
513-0282 Small Scale Regional Dev	0	00.2	00.1	0	-	-				0	-	-						
513-0294 Ag Production Credit	0	00.9	00.3	0	-	00.8				0	-	00.4						
513-0296 Rural Coop Upgrading	0	00.3	00.1	0	-	00.2				0	-	00.1						
513-0305 Child Recuperation Centers	0	00.3	-	0	-	00.2				0	-	-						
513-0311 Mapuche Nutrition Ed	0	00.1	-	0	-	-				0	-	-						
Selected Development Activities																		
513-000 Tech Support	0	-	00.0	0	-	-				0	-	-						
513-0182 San Vicente Port	0	-	00.1	0	-	-				0	-	-						
513-0187 Special Develop Activities (2)	-	-	00.4	0	-	-				0	-	-						
513-0226 Feasibility Studies	(130)	-	00.1		-	-				0	-							
513-0295 Legal Assist to Poor	0	-	-	0	-	-				0	-	-						
513-0300 Day Care Hardship Children	0	-	00.2	0	-	00.1				0	-	-						
Other																		
Total Program Funding	0	-	-	0	-	-				0	-	-						
PL.480 Title II	5,065	-	3.8	7,547	-	3.2				5,670	-	03.0						

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AID 1330-11 (3-78)

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY

(FUNDING IN $ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: 513 Chile

ACTIVITY	PY: 1978			CY: 1979			BY: 1980											
							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
NON-PROGRAM ACTIVITIES																		
Policy Direction and Management	-	03.1	03.3	-	02.0	03.0				-	02.0	03.0						
Financial Management	-	01.0	03.6	-	01.0	02.9				-	01.0	02.0						
Mission Support	-	00.2	08.2	-	-	-				-	-	-						
IDIs	-	-	-	-	-	-				-	-	-						
Other (specify)	-	-	-	-	-	-				-	-	-						
Non-Mission Specific Personnel	-	00.7	-	-	-	-				-	-	-						
Operating Expenses:																		
Personnel	716.8	-	-	334.3	-	-				289.7	-	-						
Housing	76.2	-	-	49.4	-	-				44.4	-	-						
Office Operation	197.8	-	-	91.9	-	-				74.9	-	-						
TOTAL	990.8	07.5	22.0	475.6	03.0	11.8				409.0	3.0	9.0						

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AID 1330-11 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
TECHNICAL SUPPORT	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: July 1, 1973	FINAL OBLIGATION: Continuing	TOTAL COST: $ 538,000
PROJECT NUMBER: 513-0000 / APPROPRIATION: FN	DATE PP/REVISION: -	DATE LAST PAR: -	DATE NEXT PAR: -

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLI-GATION	PY: 1978 EXPEN-DITURE	PY: 1978 PIPE-LINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLI-GATION	CY: 19 EXPEN-DITURE	CY: 19 PIPE-LINE	BY: 19 FUNDING PERIOD (FR-TO)	BY: 19 OBLI-GATION	BY: 19 EXPEN-DITURE	BY: 19 PIPE-LINE
AID-FINANCED TOTAL-	0	11	0								
U.S. Consultants	0	10	0								
Local Personnel	0	1	0								
HC AND OTHER DONOR TOTAL-											

LIFE OF PROJECT: Not Quantified

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	19	19	19	19	BEYOND
PROGRAM ACCOUNT	00.3					
TDY (NON-ADD)	00.0					
OPERATING EXPENSES	00.0					

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

AID 1330-8 (3-78)

0000004

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
TECHNICAL SUPPORT	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	July 1, 1974	September 30,1977	$ 129,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
513-0000 / SD	-	-	-

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 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-	0	9	0								
U. S. Consultants	0	8	0								
Local & TCN Personnel	0	0	0								
Other Costs	0	1	0								
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT Not Quantified		

0000005

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	19	19	19	19	BEYOND
PROGRAM ACCOUNT	00.3					
TDY (NON-ADD)	00.0					
OPERATING EXPENSES	00.0					

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

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
SAN VICENTE PORT Loan 513-L-020	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION May 11, 1964	FINAL OBLIGATION May 11, 1964	TOTAL COST $ 6,385,000
PROJECT NUMBER 513-0182 / APPROPRIATION SD	DATE PP/REVISION November 1974	DATE LAST PAR June 22, 1977	DATE NEXT PAR -

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 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-	(187)	176	0								
Dollar Equipment imports	(187)	176	0								
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 15,000		
Construction (Public Works) & Management									13,000		
Technical Assistance									2,000		

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PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19	19	19	19	BEYOND
PROGRAM ACCOUNT	00.0					
TDY (NON-ADD)	00.0					
OPERATING EXPENSES	00.1					

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

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
SPECIAL DEVELOPMENT ACTIVITIES	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: June 1, 1964	FINAL OBLIGATION: June 23, 1977	TOTAL COST: $ 826,000
PROJECT NUMBER: 513-0187 / APPROPRIATION: SD	DATE PP/REVISION: -	DATE LAST PAR: December 31, 1977	DATE NEXT PAR: -

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 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-	(2)	1	0								
Local Procurement Small Projects	(2)	1	0								
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT: Not Quantified		
In-kind labor											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	19	19	19	19	BEYOND
PROGRAM ACCOUNT	00.0					
TDY (NON-ADD)	00.0					
OPERATING EXPENSES	00.4					

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

AID 1330-8 (3-78)

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TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
FEASIBILITY STUDIES Loan 513-L-033	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION July 19, 1968	FINAL OBLIGATION July 19, 1968	TOTAL COST $ 2,036,800
PROJECT NUMBER 513-0226 / APPROPRIATION SD	DATE PP/REVISION November 1974	DATE LAST PAR June 28, 1977	DATE NEXT PAR -

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 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-	(130)	85	0								
Professional Technical Assistance	(130)	85	0								
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 4,363		
Diguillín Soil Study									781		
Convento Viejo Soil Study									2442		
Macrozone Central									540		
Other contributions and taxes									600		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	19	19	19	19	BEYOND
PROGRAM ACCOUNT	00.0					
TDY (NON-ADD)	00.0					
OPERATING EXPENSES	00.1					

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

AID 1330-8 (3-78)

8000008

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	CHILD NUTRITION	513 Chile	Minimum	FY 1980
		INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
		February 1, 1975	December 31, 1976	$ 763,000
	PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	513-0271 / FN	PROP Dec. 1974	-	-

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: 19 FUNDING PERIOD (FR-TO)	BY: 19 OBLIGATION	BY: 19 EXPENDITURE	BY: 19 PIPELINE
AID-FINANCED TOTAL-	0	92	15	Oct. 1, 78 Sept. 30, 79	0	15	0				
Child Nutrition Grant Nutrition Seminars and PL480 Title II Mechanized Data System	0	18	15		0	15	0				
SAWS/OFASA Education Program	0	74	0		0	0	0				
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 1.3		
Pilot Projects Cost (PVOs)									6		
Project Support and Administration (GOC)									7		

PERSONNEL WORKYEARS (XX.X)	FISCAL YEAR 1978	1979	19	19	19	BEYOND
FUNDING						
PROGRAM ACCOUNT	00.8	01.0				
TDY (NON-ADD)	00.0	00.0				
OPERATING EXPENSES	00.4	00.2				

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)

6000009

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
AGRICULTURAL COOPERATIVES DEVELOPMENT	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: April 30, 1975	FINAL OBLIGATION: April 30, 1975	TOTAL COST: $ 15,000,000
PROJECT NUMBER: 513-0277 / APPROPRIATION: FN	DATE PP/REVISION: January 10, 1975	DATE LAST PAR: April 1978	DATE NEXT PAR: April 1979

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 FUNDING PERIOD (FR-TO)	BY: 19 OBLIGATION	BY: 19 EXPENDITURE	BY: 19 PIPELINE
AID-FINANCED TOTAL-	0	1,506	1,000	10/1/78 8/31/79	0	1,000	0				
Credit	0	1,356	550		0	550	0				
Technical assistance component including feasibility studies, equipment and training	0	150	450		0	450	0				
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 7,500		
Cooperative contribution towards subprojects									4,500		
IFICOOP contribution Credit fund									2,000		
Operation and other									1,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19	19	19	BEYOND
PROGRAM ACCOUNT	02.0	06.0				
TDY (NON-ADD)	00.0	00.0				
OPERATING EXPENSES	00.6	00.3				

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)

0000010

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
NUTRITION DEVELOPMENT Loan 513-T-066	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: October 23, 1975	FINAL OBLIGATION: October 23, 1975	TOTAL COST: $ 5,000,000
PROJECT NUMBER: 513-0281 / APPROPRIATION: FN	DATE PP/REVISION: May 1975	DATE LAST PAR: July 1, 1977	DATE NEXT PAR: June 30, 1978

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-	0	1,250	2,627	Oct. 1978 Sept. 1979	0	1,444	1.183	Oct. 1979 Sept. 1980	0	1,183	0
Technical Assistance	0	322	339		0	300	39		0	39	0
Consulting Services	0	370	906		0	453	453		0	453	0
Pilot Projects	0	558	1,382		0	691	691		0	691	0
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 4,000		
Administration									1,000		
Pilot Projects									3,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	19	19	BEYOND
PROGRAM ACCOUNT	10.0	10.0	07.0			
TDY (NON-ADD)	00.1	00.1	00.1			
OPERATING EXPENSES	02.2	00.9	00.5			

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)

0000011

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
SMALL SCALE REGIONAL DEVELOPMENT	513- CHILE	Minimum	FY 1980
	INITIAL OBLIGATION: Sept. 30, 1976	FINAL OBLIGATION: Sept. 30, 1976	TOTAL COST: $110,000
PROJECT NUMBER: 513-0282 / APPROPRIATION: F&N	DATE PP/REVISION: OPG Prop 8/23/76	DATE LAST PAR: April 1978	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)	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-	0	31	0								
Application of Appropriate Technology - Feasibility Studies	0	31	0								
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT: 61		
Administration									31		
Feasibility Studies									25		
Field work									5		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	19	19	19	19	BEYOND
PROGRAM ACCOUNT	00.0					
TDY (NON-ADD)	00.0					
OPERATING EXPENSES	00.3					

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

AID 1330-8 (3-78)

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TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
AGRICULTURAL PRODUCTION CREDIT	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: July 26, 1976	FINAL OBLIGATION: July 26, 1976	TOTAL COST: $ 14,000,000
PROJECT NUMBER: 513-0284 / APPROPRIATION: FN	DATE PP/REVISION: March 1976	DATE LAST PAR: May 1978	DATE NEXT PAR: May 1979

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-	0	7,351	6,440	10/1/78 9/30/79	0	4,478	1,972	10/1/79 6/30/80	0	1,972	0
Agricultural Credit INDAP	0	3,746	3,728		0	2,728	1,000		0	1,000	0
Banking System	0	3,400	1,100		0	1,100	0		0	0	0
INDAP Institutional Improvement	0	50	450		0	150	300		0	300	0
Agriculture Policy Planning and Information System	0	155	1,172		0	500	672		0	672	0
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 12,850		
Credit Counterpart									12,000		
Survey and personnel costs									850		

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PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19	19	BEYOND
PROGRAM ACCOUNT	02.0	09.0	09.0			
TDY (ADD'L NON-)	00.2	00.0	00.0			
OPERATING EXPENSES	01.2	00.8	00.4			

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	0	0	0
	SHORT-TERM	6	4	0
TYPE B	LONG-TERM	0	0	0
	SHORT-TERM	0	0	0

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
LEGAL ASSISTANCE FOR THE POOR	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	May 26, 1977	May 26, 1977	$ 25,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
513-0295 / SD	November 1976	None	June 1978

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: EXPENDITURE	PY: PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: OBLIGATION	CY: EXPENDITURE	CY: PIPELINE	BY: 19 FUNDING PERIOD (FR-TO)	BY: OBLIGATION	BY: EXPENDITURE	BY: PIPELINE
AID-FINANCED TOTAL-	0	6	0								
Seminars - Legal Assistance to the Poor	0	3	0								
Observation of U.S. Legal Assistance Program	0	1	0								
Development of Didactic Materials for Law School courses on Legal Assistance to Poor	0	2	0								
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 32		
Seminars									5.5		
Observation tour									1.0		
Publication in Newspaper to inform people on legal rights									18.0		
Didactic materials									7.5		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	19	19	19	19	BEYOND
PROGRAM ACCOUNT	00.0					
TDY (NON-ADD)	00.0					
OPERATING EXPENSES	00.0					

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

AID 1330-8 (3-78)

0000014

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
RURAL COOPERATIVE UPGRADING	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: September 30, 1976	FINAL OBLIGATION: September 30, 1976	TOTAL COST: $ 250,000
PROJECT NUMBER: 513-0296 / APPROPRIATION: FN	DATE PP/REVISION: August 1976	DATE LAST PAR: April 1978	DATE NEXT PAR: April 1979

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-	0	58	165	10/1/78 9/30/79	0	123	42	10/1/79 9/30/80	0	42	0
Resident Program Advisor	0	11	19		0	17	2		0	2	0
Training Materials and Equipment	0	15	6		0	6	0		0	0	0
Cooperative training contracted with regional entities	0	32	140		0	100	40		0	40	0
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 75		
IFICOOP overhead staff support and mobilization									45		
Cooperatives contribution towards training									30		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	19	19	BEYOND
PROGRAM ACCOUNT	00.5	01.0	00.0			
TDY (NON-ADD)	00.0	00.1	00.0			
OPERATING EXPENSES	00.4	00.2	00.1			

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

AID 1330-8 (3-78)

0000015

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
DAY CARE CENTER FOR HARDSHIP CHILDREN	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: September 28, 1976	FINAL OBLIGATION: April 6, 1977	TOTAL COST: $ 108,000
PROJECT NUMBER: 513-0300	APPROPRIATION: SD	DATE PP/REVISION: June 4, 1976	DATE LAST PAR: May 1978 / DATE NEXT PAR: Dec 1978

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1976 OBLIGATION	PY: 1976 EXPENDITURE	PY: 1976 PIPELINE	CY: 1979 FUNDING PERIOD (FR–TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 19 FUNDING PERIOD (FR–TO)	BY: 19 OBLIGATION	BY: 19 EXPENDITURE	BY: 19 PIPELINE
AID-FINANCED TOTAL–	0	35	9	10/1/78 12/31/78	0	9	0				
Consulting Services	0	1	0		0	0	0				
Didactic materials and Vocational Training equipment	0	34	9		0	9	0				
HC AND OTHER DONOR TOTAL–									LIFE OF PROJECT: 64		
Overhead									15		
CAD Salaries									12		
Food									18		
Materials									10		
T.A. & Teaching aids									9		

0000016

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	19	19	19	BEYOND
PROGRAM ACCOUNT	00.2	00.0				
TDY (NON-ADD)	00.0	00.0				
OPERATING EXPENSES	00.2	00.1				

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
CHILD RECUPERATION CENTERS	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: March 23, 1977.	FINAL OBLIGATION: March 23, 1977	TOTAL COST: $ 320,000
PROJECT NUMBER: 513-0305 / APPROPRIATION: FN	DATE PP/REVISION: OPG Prop. 12/76	DATE LAST PAR: May 1978	DATE NEXT PAR: May 1979

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY EXPENDITURE	PY PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY OBLIGATION	CY EXPENDITURE	CY PIPELINE	BY: 19 FUNDING PERIOD (FR-TO)	BY OBLIGATION	BY EXPENDITURE	BY PIPELINE
AID-FINANCED TOTAL-	0	148	145	10/1/78 6/30/79	0	145	0				
Experimental techniques for treating severely malnourished children	0	55	66		0	66	0				
Training costs	0	93	79		0	79	0				
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 6.2		
Purchase and renovation of centers (GOC & PVO)									1.7		
Operational costs of centers (GOC)									4.5		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19	19	19	BEYOND
PROGRAM ACCOUNT	05.0	05.0				
TDY (NON-ADD)	00.0	00.0				
OPERATING EXPENSES	00.3	00.2				

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)

C0000017

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
MAPUCHE NUTRITION EDUCATION	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	March 25, 1977	March 25, 1977	$ 12,200
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
513-0311 / FN	OPG Prop. 1/77	MAY - 1978	April - 1979

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: 19 FUNDING PERIOD (FR-TO)	BY: 19 OBLIGATION	BY: 19 EXPENDITURE	BY: 19 PIPELINE
AID-FINANCED TOTAL-	0	4.5	1.5	10/1/78 4/15/79	0	1.5	0				
Nutrition Education Course	0	4.5	1.5		0	1.5	0				
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 4.8		
Project supervision									2.8		
Didactic materials and equipment									2.0		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	19	19	19	BEYOND
PROGRAM ACCOUNT	00.0	00.0				
TDY (NON-ADD)	00.0	00.0				
OPERATING EXPENSES	00.1	00.0				

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

AID 1330-8 (3-78)

0000018

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
HOUSING INVESTMENT GUARANTY	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: January 26, 1976	FINAL OBLIGATION: February 22, 1977	TOTAL COST: $ 55,000,000
PROJECT NUMBER: HIG-006 / APPROPRIATION	DATE PP/REVISION: June 1975	DATE LAST PAR: May 23, 1977	DATE NEXT PAR: June 1978

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY EXPENDITURE	PY PIPELINE	CY: 19 FUNDING PERIOD (FR–TO)	CY OBLIGATION	CY EXPENDITURE	CY PIPELINE	BY: 19 FUNDING PERIOD (FR–TO)	BY OBLIGATION	BY EXPENDITURE	BY PIPELINE
AID-FINANCED TOTAL–	0	5,000	0								
Low income family housing	0	5,000	0								
HC AND OTHER DONOR TOTAL–									LIFE OF PROJECT: Not Quantified		
Low income family housing 1) land; 2) Urbanization; 3) Administration; 4) Owner's equity.											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	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)

* Regional funds

0000019

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
P.L. 480 TITLE II FOOD	513 Chile	Minimum	FY 1980
	INITIAL OBLIGATION: N.A.	FINAL OBLIGATION: N.A.	TOTAL COST: N.A.
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION: N.A.	DATE LAST PAR: May 1977	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–	5,065	5,065	0	10/1/78 9/30/79	7,547	7,547	0	10/1/79 9/30/80	5,670	5,670	0
Food Commodities	5,065	5,065	0		7,547	7,547	0		5,670	5,670	0
HC AND OTHER DONOR TOTAL–	31,500				31,500				31,500		
Administration	9,500				9,500				9,500		
Warehousing	1,400				1,400				1,400		
Transportation	2,600				2,600				2,600		
Local food input	18,000				18,000				18,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	00.0	00.0	00.0	00.0	00.0	00.0
TDY (NON–ADD)	00.0	00.0	00.0	00.0	00.0	00.0
OPERATING EXPENSES	03.8	03.2	03.0	03.0	03.0	03.0

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

* Estimated yearly contributions

AID 1330–8 (3–78)

0000020

FY 19BY ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT: 513 CHILE

DECISION PACKAGE: MINIMUM

ACTIVITY DESCRIPTION

(Minimum, Mark, Current, Proposed, Expansion)

RESOURCE REQUIREMENTS	19PY	19CY	19BY THIS PACKAGE	19BY CUMULATIVE TOTAL
Food and Nutrition	--	--	--	--
Population	--	--	--	--
Health	--	--	--	--
Education	--	--	--	--
Selected Development Activities	--	--	--	--
Sahel Development Program	--	--	--	--
Other (specify)	--	--	--	--
Total Program	0	0	0	0
PL 480 Title I (non-add) (of which Title III)	5.1	7.5	5.7	5.7
PL 480 Title II (non-add)				
Housing Guaranties (non-add)				
Employment - Full-time Permanent				
U.S. Direct Hire (Work years)	08.2	03.0	03.0	03.0
Foreign Nationals " "	22.0	11.0	09.0	09.0
TDY " "	00.3	00.2	00.1	00.1
Total	30.5	14.2	12.1	12.1

FIVE YEAR PROJECTIONS	BY	BY+1	BY+2	BY+3	BY+4
Program	--	--	--	--	--
Personnel (in workyears)					
Mission - US	03.0	01.0	01.0	01.0	01.0
- FN	09.0	03.0	03.0	03.0	03.0
TDY - USDH	00.1	--	--	--	--

00000021

FY 19BY ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT: 513 Chile

DECISION PACKAGE: MINIMUM

(Minimum, Mark, Current, Proposed, Expansion)

Short-term Objectives

The expeditious close out of Mission programs consistent with prudent management of project funds to assure they reach target groups.

Impact on Major Objectives

This directly supports all major objectives.

Other Information

Not approving the minimum package would require the U.S. to either find a pretext for cancelling loans and grants already approved or not monitoring the use of these funds. As far as Title II is concerned it would mean cutting off US PVO projects abruptly instead of allowing a rational phase down.

0000022

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 513 CHILE

NAME OF DECISION PACKAGE SET: MINIMUM

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM			RESOURCE REQUIREMENTS				
				WORKYEARS (XX, X) FUNDED FROM			PROGRAM FUNDING ($ 000)	
	DESCRIPTION	APPROP ACCT	PERSONNEL INTENSITY	OPERATING EXPENSES		PROGRAM ACCOUNT	INCREMENT	CUMULATIVE
				MISSION	TDY			
	DECISION PACKAGE - MINIMUM							
	P.L. 480 Title II		L	03.0	00.0	00.0	5,670	5,670
	Summary by Personnel Intensity : Low (1 Project)			03.0	00.0	00.0	5,670	
	TOTAL			03.0	00.0	00.0	5,670	

AID 1330-9 (3-78)

0000023

STEP 2.

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS
(in work years xx.x)

USAID/CHILE

MISSION SPECIFIC PERSONNEL	FY 78 Estimated Actual			FY 79 Estimated			FY 80 Mark			FY 80 Minimum			FY 80 Proposed		
	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT
Directly Related to Activities*	03.2	06.9	-	-	05.9	-				-	04.0	-			
Policy, Direction & Management	03.1	03.3	-	02.0	03.0	-				02.0	03.0	-			
Financial Management	01.0	03.6	-	01.0	02.9	-				01.0	02.0	-			
Mission Support	00.2	08.2	-	-	-	-				-	-	-			
IDI's	-	-	-	-	-	-				-	-	-			
OTHER (Specify)	-	-	-	-	-	-				-	-	-			
TOTAL	07.5	22.0	-	03.0	11.8	-				03.0	09.0	-			
END OF YEAR CEILING	3 + 12 = 15 (Total)			3 + 9 = 12 (Total)			+ = (Total)			3 + 9 = 12 (Total)			+ = (Total)		

NON-MISSION SPECIFIC PERSONNEL

Auditor General & IIS	-	-	-	-	-	-				-	-	-			
Other (Specify): Regional Legal Advisor	00.7	-	-	-	-	-				-	-	-			
TOTAL	00,7	-	-	.	-	-				-	-	-			
END OF YEAR CEILING	- + - = - (Total)			- + - = - (Total)			+ = (Total)			- + - = - (Total)			+ = (Total)		

*From Table V.

0000024

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK		FY 1980 MINIMUM		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
PERSONNEL	01			30.2	716.8	14.8	334.3			12.0	289.7		
U.S. Direct Hire	02		USDH Workyears	8.2	387.5	3.0	137.0			3.0	148.1		
U.S. Citizens Basic Pay	03	110	USDH Workyears	8.2	263.8	3.0	108.4						
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears										
Differential Pay	05	116	USDH Workyears										
Living Allowances	06	118	USDH Workyears										
Other Pay	07	119	-										
Education Allowances	08	126	No. of Dependents	7	13.6	4	8.7						
Retirement	09	120	USDH Workyears		18.4		7.6						
Transportation/Travel	10				79.7		7.6						
Post Assignment - Travel	11	212	No. of Movements	1	2.5								
Home Leave	12	212	No. of Movements	7	14.5	1	3.7						
Post Assignment/Home Leave Freight	13	22			60.0		1.9						
R & R	14	215	No. of Movements										
Education Travel	15	215	No. of Movements										
Medical Travel	16	215		2	2.7	1	2.0						
Other Travel	17	215											
Other Personnel Benefits	18				12.0		4.7						
Local Employees	19		FNDH Workyears	22.0	329.3	11.8	197.3			9.0	141.6		
Basic Pay	20	114	FNDH Workyears	22.0	234.5	11.8	151.2						
Overtime, Holiday Pay	21	115	FNDH Workyears		5.5		1.0						
Other Pay	22	119			8.1		3.7						
Personnel Benefits	23	129	FNDH Workyears		32.5		19.4						
Benefits for Former Personnel	24	13			48.7		22.0						
Contract Personnel	25		Workyears										
PASA Technicians	26	258	Workyears										
Other Reimbursable Details	27	111	Workyears										
Experts and Consultants	28	113	Workyears										
Other Technicians	29	255	Workyears										
HOUSING	30				76.2	2	49.4			2	44.4		
Acquisition of Land and Structures	31	320	No. of Residential Units										

0000025

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK		FY 1980 MINIMUM		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
HOUSING Continued													
Rent	32	235	No. of Residential Units										
Utilities	33	235	No. of Residential Units										
Renovation	34	259	No. of Residential Units										
Maintenance	35	259	Total Square Feet										
Residential Furnishings and Equipment	36												
Additions to Inventory	37	311	No. of Residential Units										
Replacement	38	311											
Transportation	39	22											
Quarters Allowance (127)	40	172	No. of Residential Units	12	71.4	2	22.0						
Mission Director	41				4.8		27.4						
Rent	42	235			2.0		12.0						
Utilities	43	235			.6		3.6						
Renovation of Residence	44	259					5.0						
Maintenance of Residence	45	259			.3		1.8						
Supplies and Materials	46	26											
Furniture Procurement	47	311											
Official Residence Allowance	48	254			1.4		2.5						
Representation Allowance	49	252			.5		2.5						
Vehicles	50												
Acquisition	51	312											
Operation/Maintenance	52	259											
Portion of Lines 31-52 for Program Funded People	53				NONE		NONE						
OFFICE OPERATIONS	54				197.8		91.9				74.9		
Acquisition of Land and Structures	55	320											
Rent	56	234			11.0		2.4						
Utilities	57	234			4.6		.6						
Renovations	58	259											
Building Maintenance	59	259			25.4		3.0						
Office Furnishings and Equipment	60												
Additions to Inventory	61	310											
Replacement	62	310											

0000026

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK		FY 1980 MINIMUM		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
OFFICE OPERATIONS Continued													
Other Equipment	63	319											
Transportation (Freight)	64	22			3.0		.7						
Communications	65	230			19.0		6.6						
Security (Guard Services)	66	259											
Printing and Reproduction	67	24			1.0		.5						
Operational Travel	68				41.0		36.7						
International	69	210			9.9		8.9						
Domestic	70	210			31.1		27.8						
Charter/Contract Transportation	71	259											
Vehicles	72						7.0						
Addition	73	312	No. of Vehicles										
Replacement	74	312	No. of Vehicles	1			7.0						
Maintenance	75	259	No. of Vehicles		2.5								
Automotive Supplies and Materials	76	26	No. of Vehicles										
Other Supplies and Materials	77	26			12.7		7.0						
FAAS	78	257			69.2		20.0						
Other U.S. Government Reimbursements	79	258											
Other	80	259			8.4		7.4						
Portion of Lines 55-80 for Program Funded People	81				NONE		NONE						

0000027

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.		FY 1978	FY 1979	FY 1980 MARK	FY 1980 MINIMUM	FY 1980 PROPOSED
TOTAL OPERATING EXPENSE BUDGET	82		990.8	475.6		409.0	
Reconciliation							
Deduct from item 82 items not funded from Mission's allotment:							
Object Class 11	83		263.8	108.4			
Object Class 12	84		24.5	10.2			
Object Class 13	85						
Net FAAS (from line 78)	86		69.2	20.0			
Other - Explain on Attachment *	87			.6*			
Net Allotment Requirements	88		633.3	336.4			
Operational Year Allotment Requirement by Quarter							
First Quarter	89			84.4			
Second Quarter	90			81.0			
Third Quarter	91			74.0			
Fourth Quarter	92			97.0			

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	

* Amount of storage included in Line N°13.

0000028

ADDITIONAL SCHEDULES AND ANALYSES

Budget Line 80 Detail - Object Class 259

Purpose	FY 1978	FY 1979
1. Office equipment service and repairs	$ 6,000	$ 4,200
2. Household furnishings service/repairs	1,100	1,000
3. Authorized Medical services	1,300	2,200
TOTAL LINE 80	$ 8,400	$ 7,400

Commentary On

Operating Expense And Workforce

The USAID began taking steps in early FY 1977 to phase down its residual program activities based on the Government of Chile's request that Chile be excluded from the FY 1978 Congressional Presentation. The phase down of the program was expedited by the GOC in June, 1977 when all remaining unobligated project funds were rejected.

Workyears

The USAID has projected its loan and grant pipeline at 10.4 million dollars by the end of FY 1978 and is projecting for FY 1979, funding for PL 480 Title II, at about 7.5 million dollars. USAID operating expense personnel requirements in FY 1979, directly related to the pipeline and the PL 480 program are projected at 5.9 personnel workyears. These workyears consist entirely of FNDH personnel and represent 40% of the 14.8 years of USDH and FNDH personnel workyears budgeted for in the FY 1979 Operating Expense Budget. Going into FY 1980 the project pipeline is expected to approach 3.2 million dollars and a funding level of 5.7 million dollars is anticipated for the PL 480 Title II program. A total of 12 personnel workyears are budgeted for under the FY 1980 operating expense budget of which 4 workyears are directly allocated to activities. Of the 4 workyears allocated to activities 3 workyears are related only to the PL 480 Title II program. Given that the program will be in the final stages of the phase down, a more meaningful distribution of personnel between those directly related to activities and other USAID functions is not realistic, but we are certain a substantial amount of overlapping will occur. Inasmuch as the program activities are residual they are now relatively low personnel intensity projects and since the overall program is nearing final phase down status, program mix and personnel intensity categorizations are not applicable.

Mission Personnel

Local national direct hire professionals are being projected to remain on board through FY 79 and 80. It is in part the quality of these personnel that permits the reduction in USDH staffing to three by the end of FY 1978. Personnel ceilings established by AID/W for FY 1978 and 1979 are 12 and 9, respectively.

FY 1979 ceiling requirements for the USAID, call for a reduction of three FNDH personnel. Form IVB reflect this manning, however, the USAID's projections indicate that personnel levels should be maintained at 12 for implementing and monitoring of the final stages of the USAID program.

The USAID's decision package is presented only at the minimum program level and reflects the end of year personnel ceilings provided by AID/W.

In light of the program phase down, MODE restrictions are not applicable.

All personnel included in the ceiling have been included in the workyear efforts. However, in the case of the Regional Legal Advisor, while he has spent a substantial portion of the year on TDY at other USAIDs, we have indicated in the form "Mission Operating Expense Funded Personnel Requirements" the total of his workyear for FY 1978, while assigned to USAID/Chile. In June 1978, the RLA will transfer to USAID/Peru.

Given the present circumstance of the program there are no plans for the USAID to assume any services now being provided by AID/Washington.

Expenses

The rate of inflation within Chile for FYs 1976 and 1977 ran at the rates of 174% and 64%, respectively. The current estimate rate of 30% inflation for 1978 appears realistic based on actual performance thus far in 1978. However,

the projected devaluation schedule of the peso announced by the Government of Chile for 1978 is projected to offset rising costs brought about by the much improved but still high rate of inflation.

Thus far in FY 1978 all USDH employees received a housing allowance, however, costs for official government leased housing is anticipated in the latter part of the year. In FY 1979 and 1980 the Mission Operating Budget reflects the cost of leasing, utilities, and maintenance of an official residence for the AID Representative for the entire year. All other employees will continue receiving a housing allowance.

The cost of leasing, utilities and maintenance of an official residence will be administered following the policy guidelines initiated by the Embassy for a chief of an Agency element of the U.S. Mission.

In January, 1978 the USAID occupied U.S. Government quarters and at the same time almost all administrative responsibilities were assumed by the Embassy Administrative Office. Given the present status of the program and personnel staffing, no significant changes are anticipated in the expense for office operations by FY 1980.

Program funded personnel do not receive support financed by operating expense funds. Program personnel received their support under the terms of their contract or it is furnished by the host country.

Cost saving measures have been for the most part implemented in FY 1978, with the reduction in the USAID's operating expenses being a corollary to phasing down the program. Aside from personnel reductions, the occupancy of U.S. Government owned office space and the receipt of administrative services through the Embassy are the most notable continuing cost reductions. Significant decreases in operating expenses attributable to the transfer of the USAID motor

pool to the Embassy and the further personnel reductions in FY 1978 and 1979 will provide additional savings.

MODE LEVEL	AUTHORIZED CEILING	BUDGETED POSITIONS	REQUESTED POSITIONS	IDI NON-CEILING POSITIONS	TOTAL FILLED POSITIONS	TOTAL VACANT POSITIONS
FY 78 ----	FY 78 ----	FY 79 ----	FY 80 ----	FY 78 ---- 007	FY 78 ------	FY 78 ----
003	004	005	006		010	011
				FY 79 ---- 008		
				FY 80 ---- 009		

LINE NO.	POS NO	POSITION TITLE	PAY PLAN	PG OR SAL ID	IG NR CAD	STATUS OF POSIT. END OF FY 78 OR FY 79	DATE POS TO (C) (D) (E) STATUS P=PLAN A=ACTUAL FOR FY78 79 & 80	INCUMBEN 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	AUSC(S) APPLICABL TO VACANT POSITIONS (4 DIGIT AUSC ONLY)	REMARKS
	013	014									023		
			0	0	0	(C) 0					----------		
			1	1	1	(D) 1					YES: NO		
012			5	6	7	(E) 8	019	020	021	022	024:025	026	

Delete following positions and related data

1, 255131023 -- Secretary

2. 255133017 -- Secretary

Column/Headings Nº

18. No "E" positions are being replaced with a different position.

0000034

WORKFORCE REQUIREMENTS - SCHEDULE 1 - EXISTING POSITIONS 001 OFFICE OF THE AID REPRESENTATI 002

CHILE

MODE LEVEL	AUTHORIZED CEILING	BUDGETED POSITIONS	REQUESTED POSITIONS	IDI NON-CEILING POSITIONS	TOTAL FILLED POSITIONS	TOTAL VACANT POSITIONS
FY 78 ---- 003	FY 78 ---- 004 (3)	FY 79 ---- 005 (3)	FY 80 ---- 006 (3)	FY 78 ---- (0)	007 FY 78 ---- (3) 010	FY 78 ---- (0) 011
				FY 79 ---- (0)	008	
				FY 80 ---- (0)	009	

L I N E N O 012	POS NO 013	POSITION TITLE 014	P A Y N	P L A N I	P G R A D E T I	I G R N A C I D E	STATUS OF POSITION END OF FY 78 OR FY 79 (C) (D) (E) 019	DATE POS TO (C) (D) (E) P=PLAN A=ACTUAL FOR FY78 & 79 020	INCUMBENT TO CONT. IN POS. THRU FY 021	REPLACEMENT NEEDED BY DATE 022	VACANT POSITION REQUIRES INCUMBENT BY DATE 023	FY 78 OR FY 79 IDI GRADUATE TO FILL VACANT POSITION 024	AOSC(S) APPLICABL TO VACANT POSITIONS (4 DIGIT AOSC ONLY) 025	REMARKS 026
	255131015	AID REP	FR	01		D	-	-						
1.	255131023	SECY	FS	06	06	E	4/78	4/78						
	255132007	LEGAL ADV	FR	03	02	E	6/78	6/78						
2.	255133017	SECY	FS	08	09	E	8/77	8/77						
	255134008	CTLR	FR	03	03	D	-	-						
	255137007	CAP RSRS DVL OFF	FR	03	03	D	-	-						
	255137012	ASST CP PRJ DVL OFF	FR	05	03	E	6/78	6/78						
	255138007	GEN DVL OFF	FR	03	02	E	6/78	6/78						
	255138012	PROJ MGR	FR	04	04	E	9/78	9/78						
	255138022	NUTN ADV	FR	05	05	E	8/78	8/78						

0000035

Work force Requirements - Schedule 2 - New Positions Thru FY 79 [001] | CHILE/USAID Country/Organization [002]

Direct-Hire Only

LINE NO 003	Position Title	PPAL YAN 004	GRADE 005 006	Est. Date SPAR to be sent to AID/W 007	Date Employee required on duty 008		Required AOSC's for new position 011			New ceiling required 015		Mode clearance required 018		Will IDI graduate be assigned to position 021		Remarks 024
					Earliest 009	Latest 010	Primary 012	Secondary 013	Tertiary 014	Yes 016	No 017	Yes 019	No 020	Yes 022	No 023	
																New positions are not currently projected by USAID/Chile

D000036

TABLE VI - FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: 513 - CHILE

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) PY: 1978 PROJECT TOTAL	PY: 1978 SPECIAL CONCERN	CY: 1979 PROJECT TOTAL	CY: 1979 SPECIAL CONCERN	BY: 1980 PROJECT TOTAL	BY: 1980 SPECIAL CONCERN
No obligations - except P.L. 480 Title II made or projected in FY 1978 or beyond.								
All P.L. 480 Title II commodities are channelled through U.S. PVO's and their local affiliates.		PVCU PVOL	5,065	5,065	7,547	7,547	5,670	5,670

AID 1330-16 (3-78)

UU00037

DECISION UNIT:

PERIOD COVERED: FY 1978 FY 1979

DATE: May 1978

Mission Evaluation Schedule for Operational Year and Budget Year

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) Proposed date of next PES	(4) Period to be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks
HIG-006 Housing Investment Guaranty	November 1976	June 1978*	Nov. 76 to June 78		* AG Audit in 1st Quarter FY'78 made scheduled evaluation impractical.
513 - 0296 Rural Cooperative Upgrading	April 1978	April 1979	April 78 to April 79		
513 - 0277 L-065 Agricultural Coop. Upgrading	April 1978	April 1979	April 78 April 79		
513 - 0282 Small Scale Regional Development	May 1978	**			** Project to be completed. No further formal Evaluation.
513-0300 Day Care Center for Hardship Children YMCA OPG	May 1978	December 78	May 78 December 78		
513-0281 Loan-L-066 Nutrition Devel.	May 1978	June 1979	May 1978 June 1979		
513-0294 Loan - 067 Ag. Production Credit	May 1978	March 1979	May 1978 March 1979		
513-0311 Mapuche Indian Nutrition Education	May 1978	April 1979	May 78 April 79		

0000038

DECISION UNIT: Minimum

PERIOD COVERED: FY 1978 FY 1979

DATE: May 1978

Mission Evaluation Schedule for Operational Year and Budget Year

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) Proposed date of next PES	(4) Period to be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks
513-0271 Targeted Malnourished Child	May 1978	September 79	May 78 Sept. 79		
513-0305 Child Recuperation Centers OPG	May 1978	June 1979	May 78 to June 79		
513-0295 Legal Assistance to Poor		June 1978	May 77 to June 78		
598-0101 AIFLD	May 1978	May 1979	May 78 to Sept. 79		

0000039

P.L. 480 - TITLE II

The USAID/Chile P.L. 480 Title II Program is channelled through three U.S. PVOs, CARE, CRS, and SAWS.

A multi-year Program Plan was developed for the program and was submitted as part of the FY1979 ABS. Modifications described in the FY 1979 AER Review Report (TOAID - 6) reflect the plans for U.S. Volags activities from FY'80 through 1984.

U.S. Volags P.L. 480 Title II Programs in Chile, as in the past, will continue assisting the neediest, i.e., low income families in the poorest sector of the Chilean population whether in rural or urban areas of the country. The purpose of these feeding programs will continue being : to combat hunger and malnutrition in the third lowest sector of the Chilean population still severely affected by a high rate of unemployment. Approximately half million workers and their families are affected by employment problems. (There is a Minimum Employment Program sponsored by the Social Action Department of the GOC, which at present has approximately 140,000 workers enrolled nation-wide but the A.I.D. P.L. 480 Title II Program is in addition to and outside of this).

Title II feeding programs give priority to the following :

Priority I	: Maternal Child Health (MCH)
Priority II	: Food for Work (FFW)
Priority III	: School Feedings (SF)

CARE, which conducts the largest school feeding program and the only one aimed at government supported schools, the Mission and the GOC have decided to close out this activity by the end of CY 1979. A small school feeding program run by CRS through private (not government supported schools) in marginal areas will be continued through 1982. Therefore, programs supporting priority I and II will

be the only ones in operation in Chile from FY 1983 on.

P.L. 480 Title II Commodity Rations

Taking into consideration that the P.L. 480 Title II feeding programs in Chile are the supplementary, recommended ration levels of commodities are within the maximum level guidance contained in the commodity reference guide (AIDTC Circular A - 372 dated October 13, 1977). Mission believes that the nutritional value of the food input is adequate and amounts to approximately 1/3 of the daily requirements and therefore no modifications in the commodity mix are proposed.

The P.L. 480 Title II program administered through U.S. Volags from FY 1980 through FY 1984 is projected as follows :

US VOLAG PL 480 TITLE II MYP

A. CARE

CARE/Chile is reducing its feeding programs in Chile 81.2% from FY 1980 by closing out the School Feeding Program. CARE is planning to continue P.L. 480 Title II programs in Chile, at the level of 80,000 beneficiaries in the following category of recipients :

	Recipients (in 000)
Child Feeding - Nursery	60,000
Food for Work	20,000
TOTAL	80,000

CARE in its MYP (1980-1984) is planning the same recipient level ie 80,000 each year.

B. CRS

CRS proposes no changes in its P.L. 480 Title II MYP for its feeding programs in Chile. The planned number of beneficiaries to be reached is the same as those used as planning figures in MYP included in the FY 1979 ABS.

	Recipients by Category (in 000s)				
Program	FY 80	FY 81	FY 82	FY 83	FY 84
Priority I					
a) OCF					
1. Nursery	50	50	50	50	50
2. Children in Institution	16	16	16	16	16
Priority II					
FFW	100	100	100	100	100
Priority III					
School Feeding	100	100	50	---	---
	266	266	216	166	166

CRS/FFW/NAP/MEP Special Program

CRS/Chile has requested a 9 month extension to the present FY'78 FFW/NAP/MEP program at the level of 250,000 beneficiaries. The request was submitted to AID/W for review and approval under message Santiago 3402 with the corresponding FY'78 Supplemental AER. This will terminate the program by the end of CY 1978.

C. SAWS

SAWS/Chile MYP reflected in the FY'79 ABS has been amended. The new program requirements were explained in the FY 1979 AER Review Report. SAWS' MYP is as follows :

	Recipients by Category (in 000s)				
Program	FY'80	FY'81	FY'82	FY'83	FY'84
Priority I					
a) MCH					
1. Malnourished Child	40	20	20	20	20
b) OCF					
1. Nursery	30	30	30	30	30
2. Children in Inst.	15	15	15	15	15
Total Recipients	85	65	65	65	65

This SAWS modified MYP shows that (1) SAWS will continue operating P.L. 480 Title II Program only in the I Priority Area and that the only change to the FY'79 ABS SAWS/MYP is the increase in the number of beneficiaries in the Nursery Feeding Program from 18,000 to 30,000 in order to satisfy the new requirements for this pre-school age children program

MISSION GENERAL COMMENTS

U.S. Volag P.L. 480 Title II Program strategy in Chile continues to reduce malnutrition by 1985 by 50% in the target group with special attention to pre-school age children and pregnant and lactating women within the poorest third of the population. These efforts to achieve this strategy have been carefully coordinated with GOC Health and Nutrition Agencies and private counterpart agencies (see Decision Unit overview-accomplishment).

This strategy will facilitate the phasing down of the P.L. 480 Title II program in Chile in the long run, especially the School Feeding Program, Priority III.

APPLICATION OF SECTION 206 PL 480

No sales of P.L. 480 Title II food are contemplated.

0000045

CARE P.L. 480 TITLE II PROGRAM

Multi-Year Program Strategy (FY'80 - 84)

1. Purpose

During FYs 78, 79, 80, CARE plans to provide supplementary food rations as in previous years but to a reduced number of children in primary schools while keeping the number of pre-school aged children assisted in day-care centers. At the same time, it is intended to start in FY 78, a Food for Work Program to assist in the construction of a penetration road to open the virgin areas of southern Chile, for settlement of under-employed chileans. The reduction of beneficiaries in the primary school feeding program as compared to the assistance provided during FY 77 means a 50% drop during FY 78 and 79, and a total phase out for FY 80. The latter demands some explanation, which are included in the following items.

2.1 Background

CARE, at the request of the GOC, initiated years ago a supplementary School Feeding Programs. This kind of assistance had a high priority both with USAID and the GOC., and the program reached its highest number of beneficiaries, approximately 1,200,000 primary school children in 1974. Since then, the priorities considered by the USAID changed towards MCH, pre-school aged children and lately, assigning a high priority also to Food for Work programs.

2,2 Project Description

Food for Work Program

CARE plans to initiate a FFW program to assist in the construction of a penetration road to open virgin land in southern Chile, for settlement of numerous under employed chileans and their families and for the development of economic resources of this vast region (i.e. forestry, farming, fishing and mining). Because of the length of the projected road, approximately 1,000 kilometers, and extremely difficult working conditions, this program is planned to continue for at least five years. Work has already been started along 350 kilometers of the route.

The proposed road will link the cities of Aysen in the isolated southern part of the country, with Puerto Montt, in the mainland. Its implementation will give steady employment to local laborers and will allow to colonize extensive unpopulated areas. Also it will facilitate the flow of goods and services to remote and isolated small settlements.

The laborers are actually enrolled in the "Minimum Employment Program" under the Ministry of Interior, program organized by the GOC to alleviate, to some extent, the difficult situation of the high number of unemployed. None of these laborers are assisted by any other Voluntary Agency nor International Organization. They belong to the most needy people of the country.

Because of the very special conditions in which this road construction is being carried out, in areas of severe climates, extreme isolation and very rough geography, the laborers must go to live in camps, close to the working sites, where they cannot take their families. Therefore, their dependants are left in extremely poor living conditions.

Through this FFW program a very significant contribution can be made to satisfy the basic human needs of these dependants. Since the laborers themselves are taken to camps where they receive lodging and food, the distribution of Title II rations will be limited to their dependants and distributed to them at their home villages or town. The ratio proposed, which is within the levels shown in the Title II Reference Guide is the following, for each man-day-work, per dependant:

Product	Grams	Calories
WSB	125	450
V.Oil	27	238
W. Flour 12% S.F.	300	1,071
Rice S.F.	25	91
TOTAL	447	1,850

2.3 Progress to Date

a. Primary School Feeding Program

Regarding the School Feeding Program, it was planed originally to have a progressive phase-over which would mean that CARE would provide assistance to 500,000 children during FY 78, to 250,000 in FY 79, to 75,000 in FY 80 and 81 with a total phase-out at the end of that year. However, CARE and the GOC agreed to continue assisting 500,000 children during FY 79 as it had in FY 78, even though this would mean a total phase-out at the end of FY 79 instead of at the end of FY 81. The reason for this change being that it was considered that it would not be cost-

BEST AVAILABLE

efficient to keep implementing the CARE program during FY 80 and FY 81 with such a low level of beneficiaries as compared with the GOC's effort of keeping 1,050,000 children in its program. (See attached letter from the Secretary General of the National School Council).

b. Pre-school Feeding Program

The pre-school feeding program considers to continue the assistance with supplementary food to 60,000 children supervised in Day-care Centers under the control of the National Council for Day-care Centers. The number of beneficiaries has been kept constant for FY 78 through FY 84, because even though the high priority given by the GOC to this program, its budgetary limitations has redunded in a very low rate of yearly expansion. In these Centers the Child receives not only feeding assistance, which takes care of 70% of the daily nutritional requirements, but also, education and health control, this last in close coordination with the National Health Service. Because of this, the Governments budget must consider all activities from these buildings of the Centers, equipment, training, and employing professional, technical and auxiliary personnel, etc.

Actually, there are approximately 40,000 children attended in about 425 Centers throughout the country. However, it is a program that is constantly expanding, limited only by budgetary restrictions. Lately an Agreement has been signed by the National Council for the construction and staffing of 27 more centers.

The GOC's target was to attend 200,000 children by FY 79, coming from the poorest areas of the population. It is CARE's plan to provide food for as many children as may be attended in these Centers. Considering a more realistic estimation of the potential future increase, CARE has programmed for a level of 60,000 children during FY 78 through FY 84. If this number should be overpassed in the near future, CARE plans to request to increase its present support.

3. Beneficiaries

Both on-going CARE feeding programs have always seeked to reach the children coming from homes of the poorest and neediest sector of the population. This, during the years of operation, has been streamlined through continuous checks, made by CARE field representatives and Supervisors, and also, with the help of different studies made by GOC's organizations, and in 1975 by a special survey contracted by CARE with a competent private concern, financed with and AID Grant.

BEST AVAILABLE

In the Primary School Feeding Program, the GOC established that during CY 1977 there were 1,400,000 children of this category in need of receiving food assistance, yet, even with CARE's assistance only 1,050,000 were reached with breakfast rations and 300,000 with lunch rations (200,000 only in CARE's program).

The situation has not changed very much for FYs 78 and the prospects are that in the next years the situation will not improve greatly. However, CARE under instructions from All-Chile, is programming to phase over 50% in FY 78 and phase out by the end of FY 79, even though the capability of the GOC to maintain this assistance is not clear.

The National Council for Day-care Centers, our counterpart in the Pre-school Feeding Program, keeps a tight control of the socio-economic status of the families eligible to enrol their children in their Centers, and this assures CARE that the Title II commodities provided, reach only the target group of the most needy pre-school aged children.

As regards the projected Food for Work Program that would start during FY 78 and is planed to continue through FY 84, the target group are the dependants of laborers employed in the construction of a penetration road through virgin land in the south of Chile. As has been explained before, in this document, these laborers who are actually unemployed, or have extremely poor living condition, are enroled in the GOC's"Minimum Employment Program".

The nature of CARE's assistance in these programs is to provide a supplementary food that would increase the nutritive value of the daily ration provided by the GOC through our counterparts, in the two first programs (School and Pre-School Feeding). In the FFW program, it is to make a significant contribution in satisfying the basic human needs of the dependants of the workers involved. The extent in which this assistance would benefit the beneficiaries is shown as follows:

Program	% of Daily Calory requirement provided by total ration	% provided by Title II commodities	Value cost per beneficiary
School Feeding		25.0%	3.69
Pre-school feeding	70%	47.6%	11.06
Food for Work	*	74.0%	29.50

*As there is no way of knowing what their daily diet might be, an average need of 2,500 calories per day was taken to estimate the input of the Title II food provided.

BEST AVAILABLE

4. Current Year Program

During FY 79, CARE expects to fully implement both projected programs, providing supplementary food to increase the protein and caloric value of the rations, served through our counterparts the National School Council and the National Council for Day-care Centers, to the targeted group of most needy children throughout the country. CARE will control that the Title II commodities provided to our counterparts is properly warehoused, transported and delivered to the selected Feeding Centers for consumption by the final beneficiaries.

5. Budget Year Program

For FY 80, CARE expects to import and distribute to the target groups of selected beneficiaries a total of 4,004 M.t. of Title II commodities, with a value of 1,254,000 dollars according to the breakdown shown below, with the purpose of helping the GOC to combat undernutrition of pre-school aged children and to make a significant contribution in satisfying the basic human needs of dependants of underemployed laborers of the most needy sector of the population of the country. This would be accomplished through the following programs:

a. Pre-school Feeding, to reach 60,000 children with a total of 1,724 MT. of food with a value of 664,000 dollars.

b. Food for Work, to reach 20,000 dependants of 5,000 laborers, with 2,280 MT of food with a value of 590,000 dollars.

6. Major Outputs

The major outputs of the CARE programs has been, since they started some years ago with assistance of food to primary school children, and later, with the same kind of assistance also to pre-school aged children, to help combat child malnutrition. The assistance to primary school children will be phased out at the end of FY 79, but CARE's effort to combat malnutrition in pre-school aged children will continue at least until FY 84, in view of the dire need evidenced in the country in this specific group.

The Food for Work program started in FY 78 as a major output to assist the dependants of under employed laborers, providing a minimum ration of highly nutritive food as a supplement to the extremely poor and evidently unsufficient food they can obtain with their own resources.

Robert F. Linder
Director CARE-Chile

R F Linder

0000050

APPENDIX 3H2

Exhibit 3-10

P.L. 480 TITLE II

FY 1980

Country: CHILE

Sponsor's Name: CARE

A. Other Child Feeding (Day-care Centers) TOTAL RECIPIENTS: 60.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
60	WSB	413	129
60	N.F.D.M.	513	283
60	S.F. Rice	165	48
60	Wheat Flour 12% S.F.	396	82
60	Salad Oil	191	109
60	Rolled Oats S.F.	46	13
TOTAL OTHER CHILD FEEDING		1,724	664

B. Food for Work..... TOTAL RECIPIENTS 20.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
20	W.S.B.	600	188
20	S.F.Rice	120	35
20	Wheat Flour 12% S.F.	1,440	298
20	Salad Oil	120	69
TOTAL OF FOOD FOR WORK.....		2,280.	590.

Santiago, ____ de ____ 198__

R.F. Linder

Robert F. Linder
Director CARE-Chile

APPENDIX 3H2

Exhibit 3-10

P.L. 480 TITLE II

FY 1981

Country: CHILE

Sponsor's Name: CARE

A. Other Child Feeding (Day-care Centers) TOTAL RECIPIENTS: 60.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
60	WSB	413	129
60	N.F.D.M.	513	283
60	S.F. Rice	165	48
60	Wheat Flour 12% S.F.	396	82
60	Salad Oil	191	109
60	Rolled Oats S.F.	46	13
TOTAL OTHER CHILD FEEDING		1,724	664.

B. Food for Work..... TOTAL RECIPIENTS: 20.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
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20	Wheat Flour 12% S.F.	1,440	298
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TOTAL OF FOOD FOR WORK.....		2,280.	590.

Santiago, _____ de _____ 198___

Robert F. Linder
Director CARE-Chile

APPENDIX 3H2

Exhibit 3-10

P.L. 480 TITLE II

FY 1982

Country: CHILE

Sponsor's Name: CARE

A. Other Child Feeding (Day-care Centers) TOTAL RECIPIENTS: 60.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
60	WSB	413	129
60	N.F.D.M.	513	283
60	S.F. Rice	165	48
60	Wheat Flour 12% S.F.	396	82
60	Salad Oil	191	109
60	Rolled Oats S.F.	46	13
TOTAL OTHER CHILD FEEDING		1,724	664.

B. Food for Work..... TOTAL RECIPIENTS: 20.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
20	W.S.B.	600	188
20	S.F. Rice	120	35.
20	Wheat Flour 12% S.F.	1,440	298
20	Salad Oil	120	69
TOTAL OF FOOD FOR WORK		2,280.	590.

Santiago, ____ de ____ 198____

Robert F. Linder
Director CARE-Chile

0000053

APPENDIX 3H2

Exhibit 3-10

P.L. 480 TITLE II

FY 1983

Country: CHILE

Sponsor's Name: CARE

A. Other Child Feeding (Day-care Centers) TOTAL RECIPIENTS: 60.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
60	WSB	413	129
60	N.F.D.M.	513	283
60	S.F. Rice	165	48
60	Wheat Flour 12% S.F.	396	82
60	Salad Oil	191	109
60	Rolled Oats S.F.	46	13
TOTAL OTHER CHILD FEEDING		1,724	664.

B. Food for Work..... TOTAL RECIPIENTS: 20.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
20	W.S.B.	600	188.
20	S.F. Rice	120	35
20	Wheat Flour 12% S.F.	1,440	298
20	Salad Oil	120	69
TOTAL OF FOOD FOR WORK		2,280.	590.

Santiago, ___ de ___, 198___

Robert F. Linder
Director CARE-Chile

0000054

APPENDIX 3H2

Exhibit 3-10

P.L. 480 TITLE II

FY 1984

Country: CHILE

Sponsor's Name: CARE

A. Other Child Feeding (Day-care Centers) TOTAL RECIPIENTS: 60.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
60	WSB	413	129
60	N.F.D.M.	513	283
60	S.F. Rice	165	48
60	Wheat Flour 12% S.F.	396	82
60	Salad Oil	191	109
60	Rolled Oats S.F.	46	13
TOTAL OTHER CHILD FEEDING.....		1,724	664.

B. Food for Work..... TOTAL RECIPIENTS: 20.0

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
20	W.S.B.	600	188
20	S.F. Rice	120	35
20	Wheat Flour 12% S.F.	1,440	298
20	Salad Oil	120	69
TOTAL OF FOOD FOR WORK.....		2,280	590.

Santiago, ____ de _____ 198____

Robert F. Linder
Director CARE-Chile

0000055

SEVENTH-DAY ADVENTIST WORLD SERVICE

MULTI-YEAR PROGRAM STRATEGY

1980-1984

I. ELEMENTS of OPERATION:

A. Identification of Recipient Agency

The Seventh-Day Adventist World Service is a registered American voluntary agency, with headquarters in Washington, D.C. The agency is the humanitarian arm of the Seventh-Day Adventist Church. SAWS has operated in Chile since 1958 and works through its national counterpart agency, La Obra Filantrópica y Asistencia Social Adventista. The in-country director is Mr. Joseph Camara.

SAWS has a contract with the Ministry of Health. The Health Service is in charge of the national health program in both its preventive and curative aspects. There are approximately 1500 hospitals, clinics, and health posts which distribute food and health care to the neediest sector of the population. It is then with this government agency that SAWS provides PL480 commodities for the Malnourished Child Program. SAWS also has signed agreements with the Consejo Nacional de Menores, Diakonia, Connin, and Obra Filantrópica y Asistencia Social Adventista (OFASA). Copies of this contract are in files in the local aid office.

B. Area - Scope - Conditions of Operation

The agency, through its national counterparts, operates programs from Arica in the north, to Punta Arenas in the south. OFASA operates programs through approximately 300 distributing centers in Nurseries and Institutions. The National Health Service operates throughout the entire country through its health systems, through which the PL 480 commodities are distributed to the target group.

In addition to the infrastructure of the NHS, OFASA has 25 full-time employees, 3 regional offices, 4 warehouses, and vehicles.

C. Control and Reception of Commodities

SAWS, with local Mission concurrance, makes periodic call forwards. Bills of lading are endorced to OFASA, who obtains liberations, contracts customs agents and independent surveyors according to SAWS instructions.

D. Internal Control

Control of commodities in the agency is on the basis of monthly reporting of all food movements, deliveries, and inspections. The programs are in the process of being computerized, and every three months RSR and CSR, together with a summary of arrivals and losses are submitted. Maritime losses are reported to SAWS/Washington with accompanying documentation and surveyor's reports. In-country losses are reported to USAID monthly, with claims pursued against cases where negligence in commodity handling is evidenced. Commodities declared unfit for human consumption by the National Health Service, with Mission concurrance sold and the money deposited with the disbursing officer to be credited to the correct CCC account.

E. Port Facilities - Practices

SAWS has all commodities consigned to the port of San Antonio and Valparaiso. An independent surveyor (Lloyds) witnesses the off-loading and submits his report to SAWS, who forwards all documentation for maritime losses to SAWS/Washington.

F. Storage Facilities

OFASA maintains strategically-located warehousing facilities. The commodities used by the NHS are stored by them in the packing plants, regional, area and local health facility warehouses, being supervised by SAWS/OFASA.

G. In-land Transportation

OFASA has its own trucks with a delivery capacity that together with the delivery system of the NHS, is adequate for the needs of the program, inasmuch as the NHS is reponsible for all of the transportation of commodities that go to them.

H. Processing - Reprocessing - Repacking

The agency does not process or reprocess the commodities. For nurseries and orphanages the commodities are delivered in the 22.7 kilo (50 lbs.) containers. However, for the Malnourished Child Program, WSB ICSM and Oats are repacked into units of one kilo under the names of Robustin, Vigorin, and Granolita respectively. The repackaging costs are paid for by the NHS.

I. Financing

The expenses for the American VOLAG representatives are paid by SAWS local administration and distribution expenses of the national counterparts are paid by the Chile Government.

J. Acceptability of the commodities

Due to a continuig program of nutrition education, the P.L.480 commodities employed in the program are well accepted and appreciated by the beneficiaries The national counterpart agencies maintain nutrition departments that are continually instructing the beneficiaries in uses of the commodities.

K. Program Publicity

Due credit is given as to the source of the commodities. For example: each plastic package of one kilo carries the "people to people" seal and a legend which includes,"Donated by the People of the United States of America"

L. Education

The expenses for the Nutritional Education Program are paid by a grant from USAID.

II. MULTI-YEAR PROGRAM:

The following is the description of programs planned for FY 1980-84. The program strategy for this period does not contemplate a change in programming but rather in recipient levels during the respective years.

A. The Malnourished Child Program

Program Beneficiaries Levels:

FY 80	FY 81	FY 82	FY 83	Fy 84
40,000	20,000	20,000	20,000	20,000

The program for the recuperation of the Malnourished Child is carried forward by the National Health Service, who distributes WSB (Robustín), ICSM (Vigorín), and rolled Oats SF (Granolita) through the national system of hospitals, clinics, and health posts throughout the country. The child who on coming to the health center is identified as malnourished -or a risk child and receives 4 kilos monthly (2 of Oats, and one of ICSM and WSB). His weight is checked periodically every 15 days or monthly according to the seriousness of his case, and his mother is given help in food preparation and other relevent nutritional education. The nutritional impact of this programm is evaluated periodically.

In FY 80 the program is projected for 40,000 beneficiaries, reducing to 20,000 in FY 81 thru FY 84 as mentioned above on the chart. It is presupposed that the economic situation will not worsen, that the target group will be reached, and that a cure rate will be effected. A change in these factors, as well as other possible assumptions, could modify either downward or upward the projections. It is contemplated that a residue of 20,000 beneficiaries will be necessary (and that is assuming that the program has a maximum impact) to be able to provide assistance for the more desparate cases which will probably always exist.

The daily ration to be used in each year of the program is the following:

WSB ..... 33.3 gr..... 50 % beneficiaries
ICSM..... 33.3 gr ..... 50 % beneficiaries
Oats SF .... 66.6 gr .....100 % beneficiaries

B. Pre-school Child Care Centers (30,000 beneficiaries each year)

SAWS is cooperating and plans to continue to cooperate with the day care centers which are sponsored by Diakonia, the local Municipalities, and the Women's Coordinating Committee. All of these programs are directed to high nutritional risk pre-schoolers in the most socially impoverished areas of the country. The figure of 30,000 is maintained in the multi-year strategy inasmuch as these are largely private sector or voluntary programs which depend in a large degree upon SAWS for the nutritional component of their programs.

The daily rations are the following:

NFDM ..... 30 gr.
SF flour 12% ..... 50 gr.
ICSM ..... 10 gr.
WSB ..... 25 gr.
OIL ..... 10 gr.
Oats SF ..... 10 gr.
Rice ..... 10 gr.

C. Children in Institutions (15,000 beneficiaries FY 80-84)

Beneficiaries in this category are children whose home or economic situation makes it important for the child to be temporarily cared for in the institutions of this kind. Through the National Council of Minors, SAWS has an agreement to provide PL 480 commodities, clothing, and nutrition education to these institutions. Extreme need of the institutions and the fact that they will have to continue to depend upon private sources for the bulk of their support

makes it important that SAWS project assistance at the same levels during the period of fiscal years being considered in this projection.

The daily ration level is as follows:

Rice	20	gr.
SF flour 12%	100	gr.
WSB	50	gr.
SF Oats	10	gr.
ICSM	10	gr.
Veg. Oil	10	gr.
NFDM	30	gr.

Attached are the statistical charts for FY 80-84.

Bellmon Amendment

The distribution increase of commodities will not result in a substantial disincentive to domestic production in the country, as well adequate food storage facilities are available in the areas where SAWS/OFASA carry on Title II program activities in Chile.

Submitted by: Joseph Camara
SAWS/Chile
Representative
May 3, 1978

Program Plan included in the FY '79 ABS.

Charles D. Matthias
Chief Food and Nutrition
Division

PL 480 TITLE II FY 1980 PROGRAM

0000060

Country: CHILE

Sponsor's name: Seventh-day Adventist World Service - SAWS

A. MATERNAL AND CHILD HEALTH ..... TOTAL RECIPIENTS: 40,000

1. Malnourished Child Feeding - 40,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
40,0	ICSM	480	159
40.0	Rolled Oats S/F	960	261
40.0	WSB	480	150
TOTAL MCH -		1.920	570

B. OTHER CHILD FEEDING ..... TOTAL RECIPIENTS: 45,000

1. Nurseries - 30,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
30,0	ICSM	83	27
30.0	NFDM	248	137
30.0	RICE	83	24
30.0	FLOUR 12%	413	85
30.0	ROLLED OATS S/F	83	23
30.0	VEG. OIL	83	48
30.0	WSB	206	64
		1.199	408

2. Children in Institutions - 15,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
15.0	ICSM	54	18
15.0	NFDM	162	89
15.0	RICE	108	31
15.0	FLOUR 12%	540	112
15.0	ROLLED OATS S/F	54	15
15.0	VEG. OIL	54	31
15.0	WSB	270	85
		1.242	381
TOTAL OTHER CHILD FEEDING -		2.441	789

SANTIADO DE CHILE, April 26, 1978

P. Joseph Camara
SAWS - OFASA

~~P. 480 TITLE II FY 1980 PROGRAM~~

P. 480 TITLE II FY 1981 PROGRAM

0000061

Country: CHILE

Sponsor's name: Seventh-day Adventist World Service - SAWS

A. MATERNAL AND CHILD HEALTH ..... TOTAL RECIPIENTS : 20,000

a. Malnourished Child Feeding - 20,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
20.0	ICSM	240	80
20.0	ROLLED OATS S/F	480	131
20.0	WSB	240	75
TOTAL MCH -		960	286

B. OTHER CHILD FEEDING ..... TOTAL RECIPIENTS: 45,000

1. Nurseries - 30,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
30.0	ICSM	83	27
30.0	NFDM	248	137
30.0	RICE	83	24
30.0	FLOUR 12%	413	85
30.0	ROLLED OATS S/F	83	23
30.0	VEG. OIL	83	48
30.0	WSB	206	64
		1,199	408

2. Children in institutions - 15,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
15.0	ICSM	54	18
15.0	NFDM	162	89
15.0	RICE	108	31
15.0	FLOUR 12%	540	112
15.0	ROLLED OATS S/F	54	15
15.0	VEG. OIL	54	31
15.0	WSB	270	85
		1,242	381
TOTAL OTHER CHILD FEEDING -		2,441	789

SANTIAGO DE CHILE, april 26, 1978.

P. Joseph Camara
SAWS - OFASA

PL 480 TITLE II FY 1982 PROGRAM 0000062

Country: CHILE

Sponsor's name: Seventh-day Adventist World Service - SAWS

A. MATERNAL AND CHILD HEALTH ..... TOTAL RECIPIENTS: 20,000

1. Malnourished Child Feeding - 20,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
20.0	ICSM	240	80
20.0	ROLLED OATS S/F	480	131
20.0	WSB	240	75
TOTAL MCH -		960	286

B. OTHER CHILD FEEDING ..... TOTAL RECIPIENTS: 45,000

1. Nurseries - 30,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
30.0	ICSM	83	27
30.0	NFDM	248	137
30.0	RICE	83	24
30.0	FLOUR 12%	413	85
30.0	ROLLED OATS S/F	83	23
30.0	VEG. OIL	83	48
30.0	WSB	206	64
		1,199	408

2. Children in Institutions - 15,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
15.0	ICSM	54	18
15.0	NFDM	162	89
15.0	RICE	108	31
15.0	FLOUR 12%	540	112
15.0	ROLLED OATS S/F	54	15
15.0	VEG. OIL	54	31
15.0	WSB	270	85
		1,242	381
TOTAL OTHER CHILD FEEDING -		2,441	789

SANTIAGO DE CHILE, april 26, 1978.

P. Joseph Camara
SAWS-OFASA

PL 480 TITLE II FY 1983 PROGRAM

0000063

Country: CHILE

Sponsor's name: Seventh-day Adventist World Service - SAWS

A. MATERNAL AND CHILD HEALTH ..... TOTAL RECIPIENTS: 20,000

1. Malnourished Child Feeding - 20,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
20.0	ICSM	240	80
20.0	ROLLED OATS S/F	480	131
20.0	WSB	240	75
TOTAL MCH -		960	286

B. OTHER CHILD FEEDING ..... TOTAL RECIPIENTS: 45,000

1. Nurseries - 30,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
30.0	ICSM	83	27
30.0	NFDM	248	137
30.0	RICE	83	24
30.0	FLOUR 12%	413	85
30.0	ROLLED OATS S/F	83	23
30.0	VEG. OIL	83	64
30.0	WSB	206	64
		1,199	408

2. Children in Institutions - 15,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
15.0	ICSM	54	18
15.0	NFDM	162	89
15.0	RICE	108	31
15.0	FLOUR 12%	540	112
15.0	ROLLED OATS S/F	54	15
15.0	VEG. OIL	54	31
15.0	WSB	270	85
		1,242	381
TOTAL OTHER CHILD FEEDING -		2,441	789

SANTIAGO DE CHILE, april 26, 1978

P. Joseph Camara
SAWS - OFASA

PL 480 TITLE II FY 1984 PROGRAM

0000064

Country: CHILE

Sponsor's name: Seventh-day Adventist World Service - SAWS

A. MATERNAL AND CHILD HEALTH ..... TOTAL RECIPIENTS: 20,000

1. Malnourished Child Feeding - 20,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
20.0	ICSM	240	80
20.0	ROLLED OATS S/F	480	131
20.0	WSB	240	75
TOTAL MCH -		960	286

B. OTHER CHILD FEEDING ..... TOTAL RECIPIENTS: 45,000

1. Nurseries - 30,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
30.0	ICSM	83	27
30.0	NFDM	248	137
30.0	RICE	83	24
30.0	FLOUR 12%	413	85
30.0	ROLLED OATS S/F	83	23
30.0	VEG. OIL	83	48
30.0	WSB	206	64
		1,199	408

2. Children in Isntitutions - 15,000

Nº of Recipients by Commodity (000)	Commodity	000 KGS	000 US$
15.0	ICSM	54	18
15.0	NFDM	162	89
15.0	RICE	108	31
15.0	FLOUR 12%	540	112
15.0	ROLLED OATS S/F	54	15
15.0	VEG. OIL	54	31
15.0	WSB	270	85
		1,242	381
TOTAL OTHER CHILD FEEDING -		2,441	789

SANTIAGO DE CHILE, april 26, 1978

P. Joseph Camara
SAWS - OFASA

CATHOLIC RELIEF SERVICE

NARRATIVE FOR PROGRAM PLAN OF OPERATION 1980-1984

The purpose of the Catholic Relief Services Food Program in Chile is to reach that segment of the population most vulnerable to the present economic situation in Chile. Our purpose, therefore is to reach the beneficiaries of our program, the majority being young children.

The CRS program coincides with one of the stated priorities of the Chilean Government - to combat malnutrition in young children. The GOC cooperates in CRS efforts through a subsidy given to our operational Chilean counterpart, Caritas.

The number of beneficiaries we will reach in FY 1980 to 1983 has been stated in the Program Plan of Operation FY' 79-83 submitted to and signed by AID/ Chile. For 1984, the number of beneficiaries will remain the same as for 1983: 50,000 children in nursery programs throughout 762 centers in Chile, 16,000 in institutions, and 100,000 workers and dependents in food-for-work programs.

In FY'79 a total of 266,000 people will be reached by the CRS Food Program. The only difference between what had been previously planned and what will be implemented is a change in the product mix, the result being products at the same time more acceptable to the recipients, and more flexible too in terms of shipping schedules.

In FY'80, the same number of recipients will be reached, as planned in FY'79.

In summary, from FY 1980 to 1984, a total of 1,080,000 people will be reached through CRS food programming: 250,000 children in nursery programs, 80,000 children in institutions, 250,000 in school feeding programs, and 500,000 workers and dependents in food-for-work programs. School feeding programs will be passed out for FY' 83 and 84 due to GOC planned involvement in this area based on a smaller pilot project as present.

Adequate food storage facilities are available in all the areas where CRS and Caritas-Chile carry on Title II program activities in Chile. In addition, the distribution of food commodities have not, nor are they expected, to produce disincentives to domestic production in Chile.

L. Lyman Lennid

0000066

P.L. 480 TITLE II

FY'80

Country : Chile

Sponsor's Name : Catholic Relief Services - U.S.C.C.

A) School Feeding ---------- Total Recipients: 100,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
100,0	S.F. Bread Flour/12	1,360	282
61,0	Rice	104	30
100,0	Instant C.S.M.	510	169
100,0	N.F.D. Milk	510	281
61,0	Veg./Oil	104	60
Total School Feeding ----------		2,588	822

B) Other Child Feeding

1) Nurseries ---------- Total Recipients: 50,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
50,0	S.F. Bread Flour/12	698	142
50,0	Rice	138	40
50,0	Instant C.S.M.	713	137
50,0	N.F.D. Milk	413	228
50,0	Veg./Oil	138	79
Total Nurseries ----------		1,200	626

2) Children in Institutions ---------- Total Recipients: 50,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
16,0	S.F. Bread Flours/12	576	119
16,0	Rice	115	34
16,0	Instant C.S.M.	288	96
16,0	N.F.D. Milk	173	95
16,0	Veg./Oil	86	49
Total Children in Institutions ----------		1,238	393

BEST AVAILABLE

C) Food for Work ---------- Total Recipients: 100,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) MTS	Dollars
100,0	S.F. Bread Flour/12%	2,420	501
100,0	Rice	550	161
100,0	Instant C.S.M.	1,100	365
100,0	Veg./Oil	330	189
Total Foods for work ----------		4,400	1,216

Lynn Kenner
Program Director

April 27, 1978
Date

Country : Chile

Sponsor's Name : Catholic Relief Services - U.S.C.

A) School Feeding ---------- Total Recipients: 100,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
100,0	C.S. Bread Flour/12%	1,360	282
61,0	Rice	104	30
100,0	Instant C.S.B.	510	169
100,0	N.F.D.M. Milk	510	281
61,0	Veg./Oil	104	60
Total School Feeding ----------		2,588	822

B) Other Child Feeding

1) Nurseries ---------- Total Recipients: 50,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
50,0	C.S. Bread Flour/12	688	142
50,0	Rice	138	40
50,0	Instant C.S.B.	413	137
50,0	N.F.D.M. Milk	413	228
50,0	Veg./Oil	138	79
Total Nurseries ----------		1,790	626

2) Children In Institutions ---------- Total Recipients: 16,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
16,0	C.S. Bread Flour/12	576	119
16,0	Rice	115	34
16,0	Instant C.S.B.	288	96
16,0	N.F.D.M. Milk	173	95
16,0	Veg./Oil	86	49
Total Children in Institutions ----------		1,238	393

BEST AVAILABLE

C) Food for Work ---------- Total Recipients: 100,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
100,0	S.F. Bread Flou/12%	2,420	501
100,0	Rice	550	161
100,0	Instant C.S.M.	1,100	365
100,0	Veg./Oil	330	189
Total Foods for Work ----------		4,400	1,216

Lynn Kenner
Program Director

April 27, 1978
Date

0000070

Country : Chile

Sponsor's Name : Catholic Relief Service - U.S.C.C.

A) School Feeding ---------- Total Recipients: 50,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
50,0	S.F. Bread Flour/12.	680	141
50,0	Rice	85	25
50,0	Instant C.S.M.	255	85
50,0	N.F.D. Milk	255	141
50,0	Veg./Oil	85	49
Total School Feeding ----------		1,360	441

B) Other Child Feeding

1) Nurseries ---------- Total Recipients: 50,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
50,0	S.F. Bread Flour/12.	680	142
50,0	Rice	136	40
50,0	Instant C.S.M.	413	137
50,0	N.F.D. Milk	413	228
50,0	Veg./Oil	136	79
Total Nurseries ----------		1,780	626

2) Children in Institutions ---------- Total Recipients: 16,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
16,0	S.F. Bread Flour/12.	526	119
16,0	Rice	115	34
16,0	Instant C.S.M.	288	96
16,0	N.F.D. Milk	173	95
16,0	Veg./Oil	86	49
Total Children in Institutions ----------		1,188	393

BEST AVAILABLE

C) Food for work ---------- Total Recipients: 100,0

Nº of Recipients by Commodity	Name of Commodity	(Thousands) Kilos	Dollars
100,0	U.S. Bread Flour/12	2,420	511
100,0	Rice	550	161
100,0	Instant Cereals	1,100	365
100,0	Veg./Oil	330	179
Total Food for Work ----------		4,400	1,216

Lynn Kenner
Program Director

April 27, 1978
Date

BEST AVAILABLE

0000072

[illegible]

FY 83

Country : Chile

Sponsor's Name : Catholic Relief Services - U.S.C.C.

A) Other Child Feeding

1) Nurseries ---------- Total Recipients: [illegible],0

NO of Recipients by Commodity	Name of Commodity	MTs	(Thousands) Dollars
50,0	U.S. Bread Flour/12	[illegible]	142
50,0	Rice	1,[illegible]	49
50,0	Instant C.S.M.	[illegible]	137
50,0	N.F.D.M. Milk	[illegible]	22[illegible]
50,0	Veg./Oil	13[illegible]	72
Total Nurseries ----------		1,[illegible]	62[illegible]

2) Children in Institutions ---------- Total Recipients: 1[illegible],0

NO of Recipients by Commodity	Name of Commodity	MTs	(Thousands) Dollars
16,0	U.S. Bread Flour/12	576	139
16,0	Rice	11[illegible]	34
16,0	Instant C.S.M.	2[illegible]	6
16,0	N.F.D. Milk	17[illegible]	95
16,0	Veg./Oil	[illegible]6	49
Total Children in Institutions ----------		1,2[illegible]	393

B) Food for Work ---------- Total Recipients: 1[illegible],0

NO of Recipients by Commodity	Name of Commodity	MTs	(Thousands) Dollars
100,0	U.S. Bread Flour/12	2,420	5[illegible]1
100,0	Rice	550	161
100,0	Instant C.S.M.	1,100	365
100,0	Veg./Oil	[illegible]30	189
Total Food for Work----------		4,[illegible]00	1,216

Lynn Kenner
Lynn Kenner
Program Director

April 27, 1978
Date

BEST AVAILABLE

0000073

... 480 TITLE II

FY '84

Country : Chile

Sponsor's Name : Catholic Relief Services - U.S.C.C.

A) Other Child Feeding

1) Nurseries ---------- Total Recipients: 50,0

No of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
50,0	S.F. Bread Flour/12	688	141
50,0	Rice	138	40
50,0	Instant C.S.M.	413	137
50,0	N.F.D. Milk	413	228
50,0	Veg./Oil	138	79
Total Nurseries ----------		1,790	626

2) Children in Institutions ---------- Total Recipients: 16,0

No of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
16,0	S.F. Bread Flour/12	57	11
16,0	Rice	115	34
16,0	Instant C.S.M.	288	96
16,0	N.F.D. Milk	173	95
16,0	Veg./Oil	86	49
Total Children in Institutions ----------		1,238	393

B) Food for Work ---------- Total Recipients: 100,0

No of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
100,0	S.F. Bread Flour/12	2,420	461
100,0	Rice	550	161
100,0	Instant C.S.M.	1,100	365
100,0	Veg./Oil	330	189
Total Food for Work ----------		4,400	1,216

Lynn Renner

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Program Director

April 27, 1978
Date

BEST AVAILABLE