

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 1981

COSTA RICA

**DEPARTMENT
OF
STATE**

MAY 1979



ANNUAL BUDGET SUBMISSION

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Decision Unit USAID/Costa Rica

	FY1979	FY1980	FY1981	REQUEST	PLANNING PERIOD			
	<u>Est.</u>	<u>Est.</u>	<u>Minimum</u>	<u>AAPL</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Development Assistance</u>								
Agriculture, Rural Dev. & Nutrition								
Nutrition	10,296	11,800	5,629	6,054	8,397	12,950	7,750	10,400
Grants	396	1,550	629	1,054	1,397	950	750	900
Loans	9,900	10,250	5,000	5,000	7,000	12,000	7,000	9,500
Population								
Grants	349	280	10	305	365	350	320	315
Loans	-	-	-	-	-	-	-	-
Health								
Grants	-	15	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-
Education								
Grants	153	190	160	215	8,528	500	500	400
Loans	-	-	-	-	8,000	-	-	-
Selected Dev. Activities								
Grants	8,245	315	3,210	5,426	975	450	7,100	4,700
Loans	7,750	-	3,000	5,000	-	-	6,500	4,000
SUBTOTAL FUNCTIONAL ACCOUNTS								
Grants	19,043	12,600	9,009	12,000	18,265	14,250	15,670	15,815
Loans	17,650	10,250	8,000	10,000	15,000	12,000	13,500	13,500
Other DA Accounts	-	-	-	-	-	-	-	-
TOTAL DA ACCOUNTS								
	19,043	12,600	9,009	12,000	18,265	14,250	15,670	15,815
<u>Security Supporting Assistance</u>								
Grants	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-
TOTAL DA AND SSA								
PL 480 (non-add)								
Title I								
(of which Title III)								
Title II								
Housing Guaranties (non-add)			-	-	10,000			

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

FY 1979 to FY 1981
(\$ Thousands)

Decision Unit USAID/Costa Rica

Fiscal Year 1981

	<u>FY 1979</u>	<u>FY 1980</u>	<u>Minimum</u>	<u>AAPL</u>
<u>APPROPRIATION ACCOUNT</u>				
<u>Agriculture, Rural Development and Nutrition</u>				
(0000) PD & S	115	250	150	350
(0127) CARE Soybean Production (OPG)	-	185	-	-
(0144) Local Development (L)	-	-	5,000	5,000
(0145) Natural Resources (L)	9,900	-	-	-
(0146) Rural Credit (FUCODES) (OPG)	181	165	104	104
(0148) Atlantic Basin Development (G)	-	500	-	-
(0148) Atlantic Basin Development (L)	-	10,250	-	-
(0157) Natural Resources (OPG)	-	150	100	200
(0158) Integral Rural Dev. II (OPG)	100	200	150	150
(0169) Local Enterprise Dev. (OPG)	-	100	125	125
New OPGs	-	-	-	125
<u>Population</u>				
(0000) PD & S	17	30	10	30
(0132) Family Planning Services (G)	332 <u>1/</u>	250 <u>2/</u>	-	-
(0168) Family Planning Services II (G)	-	-	-	275 <u>3/</u>
<u>Health</u>				
(0000) PD & S	-	15	-	-
<u>Education</u>				
(0000) PD & S	25	40	10	40
(0140) OEF/FOV (OPG)	128	-	-	-
(0150) WID (OPG)	-	100	100	100
(0160) Special Education (OPG)	-	50	50	75

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

<u>APPROPRIATION ACCOUNT</u>	<u>Fiscal Year 1981</u>			
	<u>FY 1979</u>	<u>FY 1980</u>	<u>Minimum</u>	<u>AAP1</u>
<u>Special Development Activities</u>				
(0000) PD & S	170	150	60	95
(0133) Special Dev. Fund (G)	75	90	75	150
(0138) Science and Technology (L)	4,500	-	-	-
(0139) Development Information (G)	250	-	-	-
(0139) Development Information (L)	3,250	-	-	-
(0162) Environmental Education II (ASCONA)	-	75	75	181
(0161) Worker Owned Industry (L)	-	-	3,000	5,000
SUB-TOTAL FUNCTIONAL ACCOUNTS				
Other Programs	-	-	-	-
TOTAL ALL DA APPROPRIATION ACCOUNTS	19,043	12,600	9,009	12,000
Security Supporting Assistance	-	-	-	-
TOTAL DA AND SSA	19,043	12,600	9,009	12,000

1/ Includes \$53,000 in centrally procured contraceptives (condoms).

2/ Includes \$50,000 for AID/W centrally procured condoms (estimated)

3/ Includes \$60,000 for AID/W centrally procured condoms (estimated)

FYI: No orals are required through USAID channels.

FORMAT
EXPLANATORY ANNEX TO TABLE III

Decision Unit USAID/Costa Rica

<u>Project No.</u>	<u>Change (+ or -)</u> <u>(\$0000)</u>	<u>Explanation of Change in FY 1980 Funding Level</u>
	<u>F/N</u>	
(0148) (L)	+4,250	Revised funding estimates to provide an adequate level of funding to support regional development and land settlement program involving studies, training and infrastructure development.
(0148) (G)	+ 500	Not shown in 1980 C.P.
(0157) (G)	+ 150	Not shown in 1980 C.P.
(0169) (G)	+ 100	Not shown in 1980 C.P.
	<u>Education</u>	
(0147) (L)	-2,500	Project was eliminated. Not feasible at this time. Funds reserved for this activity have been added to the Atlantic Basin Development Loan.
(0160) (G)	+ 50	Not shown in 1980 C.P.
	<u>SDA</u>	
(0142) (G)	+ 75	Not shown in 1980 C.P.

TABLE IV PROJECT BUDGET DATA

MEMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979			FY 1980			FY 1981 APL. OBLIG.	FY 1982	FY 1983 & BEYOND	
			INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE				
0000	F/N PD&S	G	-	-	-	7	115	120	-	250	248	4	350	-	350	700
0127	Soybean Production	OPG	76	80	-	87	-	86	-	185	152	34	-	-	-	-
0144	Local Development	L	81	81	-	-	-	-	-	-	-	-	5,000	-	-	-
0145	Natural Resources	L	79	79	-	-	9,900	0	-	0	1,500	8,400	-	-	-	-
0146	Rural Credit	OPG	78	81	-	39	181	132	-	163	180	73	108	-	-	-
0148	Atlantic Basin Development	L	80	80	-	-	-	-	-	10,250	1,000	9,250	-	-	-	-
0148	Atlantic Basin Development	G	80	80	-	-	-	-	-	500	120	380	-	5,782	-	-
0157	Natural Resources	OPG	80	82	-	-	-	-	-	150	50	100	200	-	200	-
0158	Integral Rural Development	OPG	79	82	-	-	100	5	-	200	250	45	150	100	100	-
0163	Regional Development	L	85	85	-	-	-	-	-	-	-	-	-	-	9,500	-
0163	Regional Development	G	85	85	-	-	-	-	-	-	-	-	-	-	150	-
0164	Agricultural Diversification	L	84	84	-	-	-	-	-	-	-	-	-	-	7,000	-
0164	Agricultural Diversification	G	84	85	-	-	-	-	-	-	-	-	-	-	200	-
0165	Agrarian Restructuring	L	83	83	-	-	-	-	-	-	-	-	-	-	6,000	-
0165	Agrarian Restructuring	G	83	83	-	-	-	-	-	-	-	-	-	-	150	-
0166	Credit Reform	L	82	82	-	-	-	-	-	-	-	-	-	-	7,000	-
0169	Local Enterprise	OPG	80	82	-	-	-	-	-	100	60	40	125	-	197	-
	New OPGs	OPG	81	85	-	-	-	-	-	-	-	-	125	-	150	900
	Population															
0000	PD&S	G	-	-	-	-	17	15	-	30	25	7	30	-	65	85
0132*	F.P. Services	G	77	80	-	167	332	346	-	250	300	103	-	-	-	-
0168	F.P. Services II	G	81	85	-	-	-	-	-	-	-	-	275	300	800	-
	Health															
0000	PD&S	G	-	-	-	5	-	5	-	15	15	0	-	-	-	-

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979			FY 1980			FY 1981 AAPL OBLIG.	FY 1982 & BEYOND	FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE				
																FORWARD FUNDED TO (MO/YR)
0000	EHR															
0140	PD & S	G				17	25	35	40	45	2	40		200	600	
	OPF/FOV	OPG	77	79		95	128	167		56						
0150	WID	OPG	80	82								100		100		
0160	Special Education	OPG	80	82						15	35	75		125		
0172	Technical Education	L	82	82										8,000		
0172	Technical Education	G	82	82										200		
	New OPGs	G	82	85										153	500	
	SDA															
0000	PD & S	G					170	150	150	160	10	120		225	550	
0133	Special Development Fund	G	79				75	75		90	0	150		200	continuing	
0138	Science and Technology	L	79	79			4,500	0	4,500	1,000	3,500					
0139	Development Information	L	79	79			3,250	0	3,250	1,100	2,150					
0139	Development Information	G	79	79			250	15	235		100					
0142	Environmental Education (ASCONA)	OPG	78	78		240		96	144	121	23					
0161	Worker Owned Industry	L	81	81								5,000				
0162	Environmental Education II (ASCONA)	OPG	80	82						50	25	181		100		
0170	Technical Transf. Ctr.	L	84	84											6,500	
0171	Science and Technology II	L	85	85											4,000	
	New OPGs	OPG	81	85										300	700	

DECISION UNIT

USAID/Cosla Riga

ESTIMATED U.S. DOLLAR COST (\$000)

TABLE IV PROJECT BUDGET DATA

- * Will need a one year extension of present P P
- 1/ Includes \$53,000 for AID/W centrally procured condoms.
- 2/ Includes \$50,000 for AID/W centrally procured condoms (estimated).
- 3/ Includes \$60,000 for AID/W centrally procured condoms (estimated and approximate same levels for FY 1983 and beyond.
(FYI: no orals are required through USAID channels).

PROJECT TITLE: Local Development
PROJECT NUMBER: 515-0144
PROPOSED FUNDING: FY 1981 \$5,000,000 (Loan)
LIFE OF PROJECT: \$5,000,000
FUNCTIONAL ACCOUNT: FN

PURPOSE:

To improve the capacity of local communities, municipalities and the national government to plan, finance and implement projects which will benefit the poor.

DESCRIPTION:

Migration to Costa Rica's major urban centers continues unabated. In 1963, for example, 34.5% of the population was classified as urban; by the time of the 1973 census the urban population had grown to 40.6% of the total. This trend, reversing a traditional pattern of movement from San José to outlying rural areas, is partially a result of less land being available for settlement. More importantly, though, people are leaving deteriorating and economically stagnant areas in the expectation of better living conditions, improved services and employment in the cities. The need then is to create jobs, upgrade facilities and increase amenities in smaller towns and rural areas, as a means of both reducing the rate of migration and maintaining a more rational balance between urban and rural areas.

Communities and municipalities, however, presently have little capacity to plan, finance and implement projects which will benefit the poor. While municipal government is better than in some countries, generally staffs are small and undertrained, and municipalities are largely dependent on the Central Government for guidance and financial support. Community involvement, when it exists, is rarely innovative in nature; instead, the tendency is to organize to demand more services or to react to proposals generated by the Central Government. Neither municipalities nor local organizations have adequate capacity to analyze their needs or plan for the future, with the result that development related decision-making is usually the sole responsibility of the Central Government, with little involvement at the grassroots level. The inability to organize and initiate locally conceived programs contributes to the lack of jobs, facilities and services, and accelerates outward migration.

The GOCR fully recognizes these problems and has designed a program to resolve them. The draft National Plan contains a commitment to decen-

tralization and community participation in planning and development. The intent is to stimulate grassroots initiatives and self-help efforts, thereby lessening dependence on the State. To change the process, however, the Government will have to help communities to organize and develop the skills needed to analyze problems and consider alternative solutions. With the capacity to evaluate and the resources to respond, municipal governments will be able to provide for infrastructure and other needs that cannot be met through community action. To assure that programs benefit those with the greatest need, the activities of community associations and municipal governments will be coordinated at the local level.

This proposed loan will support Government efforts to stimulate greater self-reliance on the part of the poor living in rural areas. The project will promote decentralized development by changing the relationships among communities, municipalities and the national government. Local capacity to plan, finance, and implement projects beneficial to the rural poor will be substantially improved. To accomplish these purposes, the program must be multi-faceted, causing change at the community, municipal and national levels.

At the community level: an office of Integral Rural Development (IRD), will first focus on six of the country's poorest cantons, advising local organizations and assisting them in carrying out self-help projects, as well as serving as a conduit to likely sources of assistance. At the request of the GOCR, technical advice will be provided to this office through an OPG with Acción Internacional Técnica (AITEC). Eventually, as local community action organizations gain experience, the expectation is that their need for the centralized services of IRD will diminish.

The proposed loan will help the government apply the results obtained throughout the country. The loan will finance the technical assistance and training needed to expand the program. The loan will also finance feasibility studies and small, income-producing demonstration projects conceived by community associations in selected target localities.

Actions at the municipal and national levels are interrelated. For municipalities to take a more aggressive role in development, it is vital that the administrative capabilities of municipal officials be improved. Greater skill in planning, programming, budgeting and project management will be required at the municipal level.

The Municipal Development Institute (IFAM) will need assistance to improve and expand its training department in order to provide effective guidance to the individual municipalities.

Further, municipalities will require increased revenues in order to carry out their development role under this project. A countrywide cadaster

must be completed, property registration updated, property valuations performed regularly, and the whole system computerized. The new tax revenues that result should quickly pay for the costs of improving the system. The loan will help finance the modernization of the land tax system as well as studies on revenue apportionment among municipalities. Improving the financial situation of municipalities will raise their borrowing capacity, thereby providing additional funds for local development.

A preliminary analysis indicates that \$2,000,000 will be budgeted for community development purposes, and \$3,000,000 provided for municipal and national activities. The first category includes funds for technical assistance and training of IRD and community leaders; feasibility studies and financing of community demonstration projects; and equipment and vehicles needed by IRD to carry out the program. Included in the second category are funds to train IFAM personnel; conduct training courses for municipal officials; provide technical assistance to IFAM; perform cadastral work; and modernize the land tax system.

GOCR counterpart will include additional staff and related operational costs (especially of IRD and IFAM) and matching credit for community-generated enterprises. IFAM will continue to finance municipal infrastructure, emphasizing locally conceived projects which are likely to produce income.

BENEFICIARIES:

The project will benefit poorer residents of rural communities by helping them participate in the development of their communities. Both the rural and the landless poor will have new opportunities to participate in income generating projects related to the needs and potentials of the locality.

ISSUES:

1. Will people respond to governmental efforts to encourage "grass-roots" development? Can local initiative be brought about through Central Government actions?

PROJECT TITLE: Atlantic Basin Development
PROJECT NUMBER: 515-0148
PROPOSED FUNDING: FY 1980: \$10,250,000 (L), \$500,000 (G)
LIFE OF PROJECT: \$10,750,000
FUNCTIONAL ACCOUNT FN

PURPOSE:

To improve standards of living in the Atlantic Basin Region by providing land settlement opportunities for the landless poor, community development and better regional planning.

DESCRIPTION:

The Atlantic Basin region includes almost one-quarter of Costa Rica's land area and has a population density of about 13 persons per square kilometer. The area is poorly prepared for development, lacking rural infrastructure and having few urban centers capable of supporting agricultural development activities. Communities in this region receive fewer governmental services than any other area of the country. Urban unemployment is high since long term residents lack job skills, and in some rural areas families live at a subsistence level, having little or no contact with the monetary economy. Limón, the principal city and Costa Rica's major port, suffers the full range of urban problems including housing shortages, unemployment, inadequate garbage disposal and insufficient community infrastructure and facilities.

Yet, migration to the area is higher than to any other peripheral zone, and opportunities exist in both the rural and urban sectors. The region has an untapped productive capacity which could support a higher standard of living for present and new residents. Among its strengths are: extensive forest reserves; potential for agricultural diversification; more intensive use of cultivated land; fish farming and commercial fishing; tourism; and in Limón, export-related industry based on regional resources and comparative advantage.

Two governmental institutions which are especially important to the future of the area are the Atlantic Basin Port and Development Agency (JAPDEVA) and the Land and Colonization Institute (ITCO). The former has overall responsibility and legal authority to promote development throughout the region. The latter is charged with preparing, distributing and titling suitable land for landless campesinos. The program will be carried out primarily by these two institutions, with support from other agencies as required.

JAPDEVA will prepare a regional development plan which will indicate priority projects, some of which will be carried out by JAPDEVA directly and others will be assigned to public sector agencies for implementation. Projects to be loan and/or counterpart funded include:

1. Small scale agricultural projects such as cacao co-ops or fishing co-ops;
2. Community infrastructure (schools, health posts, water, electric systems, feeder roads);
3. Small industrial projects (especially agriculture and/or export related);
4. Related job training.

Within the context of the regional plan, opportunities for new settlement will exist and in some cases will have been preliminarily identified. ITCO will be responsible for developing such areas. Settlement possibilities related to scientific tree cropping are especially promising, provided appropriate controls can be developed to safeguard this important natural resource. ITCO will also help undocumented land holders obtain full title, thereby enabling them to seek credit which has been unavailable previously. ITCO loan and/or counterpart funded projects include:

1. Physical and economic planning for settlements;
2. Appropriate infrastructure (roads, water, sewage and electrical installations; storage, distribution and processing facilities);
3. "Start up" credit for new settlers;
4. Land titling for squatters and new settlers.

Both JAPDEVA and ITCO will require assistance to enable them to fill their program responsibilities. JAPDEVA must increase its planning and programming capacities, and its ability to design and implement projects. Loan funds will be used to train JAPDEVA staff and to provide technical assistance in regional planning and specialized disciplines appropriate to the area. ITCO's technical and administrative capacities are also limited, and loan financing will be needed to increase ITCO's ability to perform technical analyses and to plan, implement and evaluate settlement and titling projects. Grant-funded long term technical assistance is proposed for both JAPDEVA and ITCO to provide assistance in regional planning and other specialized disciplines such as forestry, fishing and local planning appropriate to the activities to be carried out in the area.

A preliminary AID loan budget for the program includes short-term technical assistance for regional planning, site planning and feasibility studies (\$1,000,000); staff training (\$500,000); site preparation, area and community infrastructure (\$4,000,000); small agricultural projects and settler "start up" credit (\$2,500,000); small industry projects and related job training (\$2,000,000); and commodities (\$250,000). Counterpart contributions will include additional staff and related costs at both institutions; and matching funds to carry out sub-projects.

BENEFICIARIES:

The project will directly benefit both urban and rural poor residents of the Atlantic Basin region by increasing their access to economic and social benefits. In addition, two important GOCR institutions will be better equipped to carry out their functions. ITCO will be able to apply project experiences to new areas suited for settlement activities, while JAPDEVA will serve as a model for decentralized development at the regional level.

ISSUES:

1. How serious is the GOCR's commitment to the development of the Atlantic Basin?
2. Will central Ministries and autonomous institutions be willing to subordinate their planning roles and carry out programs in accordance with regional and area plans?
3. Is the broad role proposed for JAPDEVA acceptable to the GOCR?

PROJECT TITLE: Women in Development - Increased Employment

PROJECT NUMBER: 515-0150

PROPOSED FUNDING:

FY 1980: \$100,000

FY 1981: \$100,000

LIFE OF PROJECT: \$300,000

FUNCTIONAL ACCOUNT: EH

PURPOSE:

To strengthen the capacity of local PVOs to develop and implement skills training programs which will provide increased employment opportunities for poor women.

DESCRIPTION:

Poor Costa Rican women, due to lack of education, training, and continued resistance to women exercising non-traditional roles, have been unable to take full advantage of existing job opportunities. As a result, poor women are frequently unable to earn the additional income that would accrue to them and their families through better paying jobs. Although the GOCCR, through the Urban Development Loan 028 and local educational and vocational programs, sponsors job training and stimulates new job opportunities for the poor, the public sector alone cannot train, motivate and employ all the women who need jobs or better paying jobs.

A number of private voluntary organizations, such as the Federation of Voluntary Organizations (FOV), the Home-School "Casa de la Esperanza" DELFI, the Family Orientation Center (Limón), and the Professional Women's Club are also engaged in specific job training programs for poor women. Some of these organizations also give technical assistance to cooperatives and enterprises oriented towards women.

What is needed is to tie these multi-faceted, largely uncoordinated activities together in a mutually supportive program, and to develop a comprehensive system involving participant identification, training, job placement and performance appraisals.

Under this project, three training and employment sub-projects will be developed or expanded with local PVOs over a three year period. A representative organization will review and evaluate the skills training and job placement efforts of local voluntary agencies and give them technical assistance to strengthen their capacity to expand their programs.

Once technical assistance needs have been met the local PVOs will make the necessary changes in their training and job placement programs. In the interim they will recruit more poor women in urban barrios for training and job placement. Skills training may initially focus on traditional areas such as industrial sewing and hairdressing to give the PVOs the opportunity to gain experience and refine methodologies before moving into non-traditional programs. One activity involving rehabilitation of disadvantaged women through job training has already been identified; other volunteer programs are expected to result from promotional activities and contacts with private assistance agencies.

The total AID funding required for this project is estimated at \$300,000, or \$100,000 a year beginning in FY 1980. Approximately \$50,000 will be made available to an organization serving as the PVO coordinator; this group will assess the training programs of other PVOs, provide technical advice and coordinate their efforts. The remaining \$250,000 will be used to support new or expanded job training and employment programs of local voluntary agencies. The specific training programs to be developed will be determined following a survey of the training needs and job opportunities for poor women.

BENEFICIARIES:

The beneficiaries of this project will be an estimated 1,000 poor women who do not have the skills to compete in the labor market. The families of these women will also benefit directly from their employment and higher incomes. At the same time, between 3 and 5 local PVOs will become more capable of training and finding employment for women.

ISSUES:

Do any of the possible choices for the PVO coordinator, (or representative organization) have the administrative and organizational capacity to be able to carry out coordination and analytical functions?

PROJECT TITLE: Natural Resources
PROJECT NUMBER: 515-0157
PROPOSED FUNDING: FY1980: \$150,000
FY1981: \$200,000
LIFE OF PROJECT: \$550,000
FUNCTIONAL ACCOUNT: FN

PURPOSE:

To involve Costa Rica's private sector organizations in the creation of human and institutional capabilities to promote efficient use and conservation of the country's natural resources.

DESCRIPTION:

Costa Rica has, in recent years, become conscious of the extent to which its natural resources are being depleted. The losses of forests in particular has become a major public issue. An estimated 150,000 acres of forest land are destroyed each year because of agricultural expansion, spontaneous colonization and uncontrolled logging. If this rate were to continue, the country's forests would disappear before the year 2000.

Massive deforestation would cause unprecedented ecological damage which will have severe repercussions for the economy as a whole. Timber and firewood shortages, pollution of rivers and streams, widespread flooding, destruction of marginal agricultural land and extinction of potentially useful species of plants and animals are the predictable consequences of such deforestation.

The objective of the GOOCR is to bring order to the exploitation of its natural resources, balancing the needs of national development and the preservation of the environment by:

- improving knowledge of the country's resources;
- actively promoting their better use and distribution; and
- protecting the environment.

AID's response to this policy is to assist Costa Rica wherever possible to reverse natural resource degradation. While it is expected that AID will be able to help in a whole range of GOOCR programs dealing with the problems of deforestation, erosion, and water

pollution, private sector organizations can also play a vital role in forest protection. Costa Rica is linked with the state of Oregon through the Partners of the Americas program, an organization committed to fostering closer ties and understanding between the people of Latin America and the United States. Exchange programs in economic, social and cultural development are possible through such a private, non-profit organization.

The Oregon Partners have access to forestry expertise through the School of Forestry at Oregon State University, the State Forestry Department, the National Forest Service and the logging industry in that State. There are also many public interest environmental groups such as the Nature Conservancy active in Oregon.

This OPG will be managed by the Costa Rica Partners and supported by the Oregon Partners, with some technical assistance and liaison within Costa Rica being provided by the Costa Rican Association for the Conservation of Nature (ASCONA). Currently, AID has an OPG with ASCONA and is planning an expansion of that OPG to allow ASCONA to form local affiliates.

The local Rotary Club has offered the Costa Rican Partners a piece of forest land less than 30 minutes south of San José which could be utilized to test new approaches to natural resource management, land preservation, and recreation development. Because of its proximity to San José, this demonstration project site would be particularly suited for educating the public.

Specific project activities and inputs will be determined jointly by AID and the Oregon and Costa Rican Partners Associations after an exploratory visit by the Oregon group in the summer of 1979. Tentatively, we propose that the OPG pay for travel and per diem of short-term specialists in forestry management, a series of short courses and observation trips for Costa Ricans on different facets of natural resource management, the development of a model forest preservation and recreation area, and a series of demonstration activities involving soil and water management, marginal land development, reforestation and non-traditional energy sources. The Rotary, ASCONA and the Partners contribution to this activity would be approximately \$200,000 and would cover such items as land, local supplies, and equipment.

BENEFICIARIES:

At least 50 Costa Ricans should benefit directly as participants in exchange activities with Oregon under this OPG. A greater number of Costa Ricans will come into contact -- hopefully sustained -- with specialists visiting Costa Rica from the Oregon Partners.

These Costa Ricans will be able to apply this experience to their regular duties as government officials, including university teachers and researchers, or as private industry representatives. Through such transfer a wider body of Costa Ricans will benefit. To the extent that this project contributes to the effective and efficient use of natural resources, the entire population will benefit.

Many people living in the San José area will also learn from and enjoy the demonstration forest park.

ISSUES:

1. Whether the demonstration forestry site will be available through the Rotary Club and whether this site will be typical of existing tropical forest areas;
2. Whether volunteers from Costa Rica and Oregon will be sufficient to make the project work. (OPG will not fund salaries.)

PROJECT TITLE: Special Education

PROJECT NUMBER: 515-0160

PROPOSED FUNDING:

FY 1980 \$ 50,000

FY 1981 \$ 75,000

LIFE OF PROJECT: \$250,000

FUNCTIONAL ACCOUNT: EH

PURPOSE:

To provide pre-vocational and vocational training to one of Costa Rica's most deprived and poorest population --the physically and mentally handicapped.

DESCRIPTION:

In Costa Rica, the problems associated with rearing handicapped children are compounded by inadequate training for parents and teachers of the handicapped, as well as for administrators of rehabilitation institutions and programs.

In 1967 the Partners of the Americas established a rehabilitation and education program (PREP) to serve the physically, mentally and socially disabled in the U.S., Latin America and the Caribbean. Specific projects have focused on blindness, deafness, mental retardation, mental illness, and social deprivation.

In order to provide vocational training for the handicapped, the PREP program joins together two professionals or persons interested in the same activity for handicapped people (e.g. one from the Partner State of Oregon and a Counterpart Partner member in Costa Rica). Examples of such efforts include:

1. A parents' organization for the mentally retarded wants to establish a sheltered workshop-type farm, but it has no experience in procedures and potential problems. The Costa Rican Partners nominate a parent to gain such experience from an Oregon parent who has successfully gone through such a program and who can offer practical and effective training in Oregon and continued follow-up assistance in Costa Rica.
2. A teacher wishes to initiate some prevocational training with blind adolescents. Her experience is in teaching academic skills to the blind, but she has no experience in orientation and mobility

instruction through which blind adults might travel independently to job sites, or in teaching assembly skills to the blind. This teacher would be paired with an Oregon professional who is currently carrying out such instruction.

3. A rehabilitation worker in a sheltered workshop has experience with training older adults who have physical handicaps. Her workshop could also appropriately serve young handicapped adults if additional training were available to this person. She would be paired with an Oregon professional who is currently involved in such an activity.

The budget for the life of this 3 year OPG is \$250,000 which would cover administrative support; travel between Oregon and Costa Rica and per diem; instructional materials; and coordination.

BENEFICIARIES:

Costa Rica has an estimated 200,000 handicapped people, many of whom, without special help, are destined to become the poorest of the poor. Few of them are fortunate enough to belong to families which can economically support a wholly dependent member. The GOCR is eager to expand its currently inadequate social services to this group. Its objective is to make as many of this group as possible productive members of society. Over a three year period the Partners program will train approximately 55 Costa Rican professionals and parents throughout the country. These people will become the core of a growing nationwide capability to deal effectively with the problems of the handicapped. Assuming, conservatively, that each professional or parent can significantly help at least twenty handicapped persons, the ultimate beneficiaries of this project will be 1,100 handicapped persons otherwise unprepared to be self-supporting.

ISSUES:

1. How to design and coordinate specific Partners' exchange programs which will do the most to solve the problems of the handicapped poor in Costa Rica.
2. Whether the expertise and experience of Oregon professionals in this field can be transferred and adapted to the needs of Costa Rica.

PROJECT TITLE: Worker Owned Industries

PROJECT NUMBER: 515-0161

PROPOSED FUNDING:

FY 1981: \$5,000,000 (loan)

FUNCTIONAL ACCOUNT: SD

PURPOSE:

To provide opportunities for the poor to share and benefit from investment as well as employment in new enterprises.

DESCRIPTION:

Costa Rica has attempted to achieve a more equitable distribution of national wealth and the results of economic growth through a number of different mechanisms. These include substantial increases in budgetary allocations to public sector agencies, periodic adjustments in minimum wages, and the development of innovative social welfare programs which cover about 70 percent of the population. While this mixture of enlightened policies and programs has narrowed major socio-economic differences between various income groups, the GOCR's income distribution goal has not been fully met. Opportunities for the poor to share and benefit from investment as well as employment in new enterprises continues to be limited, principally by insufficient capital, lack of knowledge, limited opportunities and lack of successful program models.

Under one of the components of the ongoing Urban Employment and Community Improvement Loan (028), the GOCR, with USAID/CR assistance, is going to test the feasibility of the worker participation/ownership concept. IDEAS Inc. is developing similar concepts for application under an FY 1980 OPG. The GOCR believes these experiences will provide practical demonstrations of how well a single sub-activity can meet income distribution, employment, productivity and participation objectives. One of the principal objectives of the GOCR's draft development plan for the period 1979-82 is the promotion of cooperatives, voluntary associations and experimental forms of worker-ownership to increase the durable assets of the poor. As a consequence, the GOCR plans to promote and experiment with a number of models for promoting worker ownership during this period.

This proposed program will benefit from these first experiences under the Urban Development Loan in the San Jose metropolitan area. It will support the GOCR's experiments with different means of expanding worker participation and ownership, and will help the Government extend the best concepts to several other forms of production and, as appropriate, to other sections of the country.

The new loan will provide credit through the National Banking System (SNB); management assistance directly to business enterprises; financing for feasibility studies (including market analyses and production technology investigations); and training for the worker owners.

Based upon estimates prepared for the Urban Loan, up to 20 Worker Owned Industries could be established by providing a credit fund of \$3,000,000 with matching SBN counterpart. An additional \$2,000,000 in loan funds is required for management assistance, feasibility studies and training. The GOCR will also provide counterpart support in the form of staff and operating costs. The credit fund will be on a revolving basis to provide necessary capital for future worker owned industries.

The entity which is to carry out the loan program will be determined as a result of the experience obtained in the Urban Loan. Institutions which are expected to provide support include the Costa Rican Technological Institute (ITCR) (production technology); the Centro de Promoción para las Exportaciones (CENPRO) (export market advice); and the National Training Institute (INA) (training courses for participants). Established industries may also assist new firms by providing technical advice, assuring an initial market, or even participating directly as minority share holders. While the types of industries to be financed would vary, activities in rural areas would be labor intensive, agribusiness operations.

An OPG with IDEAS is proposed for FY 1980 to assist the GOCR in refining the legal, financial and social mechanisms of the worker owned industry concept and to develop model worker owned industries outside the San José metropolitan area. This grant, estimated at \$522,000, will fund two resident advisors experienced in worker participation programs, as well as additional specialized technical assistance as required for this loan.

BENEFICIARIES:

While it is not possible to precisely specify their number at this time, expected beneficiaries will include the workers (and their families) who will not only receive wages from employment in the new industries, but will also share in the profits. In addition, the communities in which new industries are located will benefit from the added economic activity.

ISSUES:

1. What forms of worker participation in profits or management should be considered under this program?
2. What type of administrative organization is required to coordinate and monitor the program?
3. What types of industries are suitable for the application of this concept?

PROJECT TITLE: Environmental Education II (ASCONA)
PROJECT NUMBER: 515-0162
PROPOSED FUNDING: FY 1980 \$ 75,000
FY 1981 \$ 181,000
LIFE OF PROJECT: \$ 356,000
FUNCTIONAL ACCOUNT: SD

PURPOSE:

To further awareness and knowledge about environmental problems in Costa Rica and generate interest in correcting them.

DESCRIPTION:

In recent years Costa Rica has experienced a serious deterioration of its natural resources with significant damage occurring to important natural ecosystems in some geographic areas. The expansion of industry and urbanization in the Central Valley also has taken prime lands out of agricultural production and greatly contributed to air and water pollution.

In the agricultural sector, widespread deforestation has had an adverse effect on the environment, causing serious soil erosion, sedimentation of streams and rivers, pollution, the lowering of water levels, and flooding in many areas.

Irrational land use and destructive exploitation of these natural resources cannot continue at the present pace without serious long term economic and social costs to the country. Costa Rica recognizes this problem and is attempting to rationalize the exploitation of natural resources by balancing the needs of national economic development with the preservation of the environment.

AID is using both loan and grant funds to increase the effectiveness of Costa Rican public and private institutions involved in promoting rational resource use and environmental protection. A major FY 1979 loan will support GOCR natural resource conservation programs. An OPG was signed with the Costa Rican Association for the Conservation of Nature (ASCONA) in FY 1978 to support private sector efforts to make both the government and the general public more aware of the dangers of irrational exploitation of the country's natural resources. Mass media efforts and an educational campaign on a national scale have been important aspects of this program. ASCONA has also been developing an institutional base and has been engaged in investigative, analytical, educational, and fund raising activities.

To further stimulate private sector efforts to protect the environment, a follow-on OPG with ASCONA is proposed which will be directed toward the establishment of local affiliates throughout the country, particularly in areas seriously affected by natural resources degradation. At a minimum, local conservation chapters will be established in most secondary cities of Costa Rica, such as Puerto Limón, Puntarenas, Liberia, Turrialba, Golfito, Quepos, Ciudad Quesada and San Isidro de El General. Funds for these local affiliates will be channeled through the existing central ASCONA mechanism. ASCONA will provide local chapters with in-house or outside technical assistance in getting established; help promote local fund raising; provide technical expertise on environmental protection to local groups and officials; help conduct studies and seminars on the rational use of local resources with influential local leaders; and assist in setting up permanent environmental education programs in local schools.

The AID contribution to this project is estimated at \$356,000 to cover technical assistance, commodities for affiliates and part of the cost of program operations. ASCONA's contribution will be approximately one third of total project costs.

BENEFICIARIES:

Project beneficiaries are all Costa Ricans affected by the degradation of the country's natural resources. In the long run this includes the entire population. In the short run it is the government officials whose work is made easier by the effect of ASCONA's educational campaigns, the school children who learn early the importance of conservation, and the communities where pilot projects are carried out.

ISSUES:

1. Whether ASCONA, and its affiliates, can maintain a constructive and effective but reasonably non-threatening stance with GOCR policy and program planning and implementing officials.
2. Determination of the most feasible approaches for convincing interest groups in industry and agriculture to take positive steps to protect the environment so that they will not actively oppose ASCONA and its local affiliates.
3. Determination of the types of institutional arrangements needed to enable ASCONA to obtain other outside support from the local media as well as from international groups such as the Sierra Club, the Nature Conservancy, World Wildlife Fund, the Smithsonian Institute, the International Union for the Conservation of Nature.

PROJECT TITLE: Family Planning Services II
PROJECT NUMBER: 515-0168
PROPOSED FUNDING: FY 1981 - \$275,000
LIFE OF PROJECT: \$1,375,000
FUNCTIONAL ACCOUNT: PN

PURPOSE:

To complement Costa Rica national efforts by carrying out an efficient and effective family planning program.

DESCRIPTION:

Dynamic changes in Costa Rica's economy and society since 1950 have resulted in the population growth rate dropping from 3.5% in 1955 to 2.3% in 1973. Because of the general increase in the number of females in their reproductive years and a decline in the crude death rate, the population growth rate inched back up to 2.6% by 1977. While this is a temporary phenomenon, a growth rate even in the 2% range is a constraint on Costa Rica's resources.

The GOCR wants to continue to provide more and better social services and assure their extension to the least favored economic groups in the country, as well as to achieve full employment. Other GOCR programs, especially in the agricultural sector, are aimed primarily at increasing the standard of living and income of the rural poor. Both objectives are obviously more difficult to achieve under conditions of high birth rates and resultant high dependency ratios.

Currently a GOCR national committee on population is attempting to determine a national population policy. If the current government endorses a policy of making family planning education and services readily available to all citizens, the USAID will assist both public and private sector agencies to develop family planning programs which complement and support other GOCR and AID developmental objectives.

This proposed project would extend low-cost family planning services to broad sections of the population and to the poorest economic areas of the country. Included in the program would be the following elements:

1. Training nurses and community outreach workers as family planning motivators, especially for all rural health posts;

2. Promoting information, education and communication (IE & C) motivational programs which focus on the need for sex education and address the problems of adolescent fertility;
3. Insuring the ready availability of contraceptive supplies throughout the country at little or no cost to each acceptor;
4. Developing a community retail sales (CRS) program of condom distribution for all urban areas of Costa Rica;
5. Making contraceptives and motivational training available, where feasible, to factory clinics, cooperatives, trade unions, and other private entities which request these services; and
6. Funding of pragmatic studies which would analyze the relationships between demographic trends, Costa Rican development objectives and available resources.

The AID project would probably be carried out through the National Population Committee (CONAPO) and the public sector (e.g., Social Security Institute), as well as private groups such as the Center for Family Integration (CIF), the Center for Family Orientation (COF), and various PVOs where feasible.

USAID funding of \$1,375,000 between FY 1981-1985 would cover technical assistance, local salaries, training, commodities and other costs. Costa Rican inputs would be approximately \$2 million per year, with other donors contributing an additional \$1.5 million per year during the life of the project.

BENEFICIARIES:

Over the life of the project, the number of continuous acceptors in public sector programs should increase from 87,500 to 162,500 women. It is also expected that the program will help lower maternal and infant mortality, especially in the rural areas.

ISSUES:

For a number of reasons, some of which are political in nature, it is quite possible that the emerging GOCR population policy will be one which permits family planning (or "responsible parenthood") on a laissez faire basis: i.e., family planning services will be available to all those who wish them, but without strong government advocacy. Mission program options in the FY 1981-85 period will depend on the outcome of the present policy debate; we need to remain sufficiently flexible to be able to respond quickly to new developments.

PROJECT TITLE: New OPGs
PROPOSED FUNDING: \$3,000,000

DESCRIPTION:

The more than 250 Private Voluntary Organizations operating in Costa Rica perform a number of vital functions which complement GOCR and other donor efforts to meet basic human needs, increase participation in development, help increase the access of the poor to resources, and educate the population on issues of national consequence. In addition to operating conventional social welfare programs, many of the local and U.S. PVOs are also engaged in a variety of development-related programs involving orientation and training for poor women, non-formal education, rural improvement and development, physical rehabilitation, etc.

Sources of support for PVO programs include foundations, foreign assistance agencies, special grants from the GOCR and private contributions. Since 1976 USAID/Costa Rica has provided \$1,734,000 to support PVO initiatives in areas related to rural development, natural resource protection, rural credit, soybean processing and orientation/training for low income women. In addition, the Mission is considering other assistance requests which would enable selected PVOs to develop small industries in semi-rural and rural areas, expand the integral rural development program, broaden natural resource conservation efforts and support a Partners of the Americas exchange program which will benefit physically and mentally handicapped poor. USAID/CR also plans to use two PVOs -- IDEAS and Acción Internacional Técnica (AITEC) -- to carry out the technical assistance, liaison and coordination functions needed for the Local Development and the Worker-Owned Industry Loans which are scheduled for implementation in 1981.

The Mission is currently putting together a PVO strategy which will assess the experience, programs, beneficiaries and impact of PVOs in Costa Rica and determine how their activities, expertise and outreach capacity can best be related to GOCR and USAID objectives. This assessment, to be completed before the end of FY 1979, will give the Mission a better understanding of the range of assistance possibilities with PVOs, the feasibility of a broad, mutually reinforcing program between selected PVOs and USAID/CR, and the funding levels needed to support probable PVO activities. Opportunities to contribute to the development of Costa Rica through PVOs offer much potential. PVOs are able to reach the hardest-to-reach target groups that both AID and the GOCR wish to help, and can also tap private donations for use in development

programs. The Mission requires flexibility to respond quickly, creatively, and positively to PVO requests during the period 1981-1985. The \$3.0 million for new OPC requirements during the period 1981-1985 represents a preliminary estimate of funds needed to support currently unspecified PVO initiatives in line with Mission objectives.

DECISION PACKAGE NARRATIVE
OVERVIEW

The Mission's goal is to assist Costa Rica to bring about lasting socio-economic improvement in the lives of the poorest segments of the population, toward which end we have defined four programatic objectives:

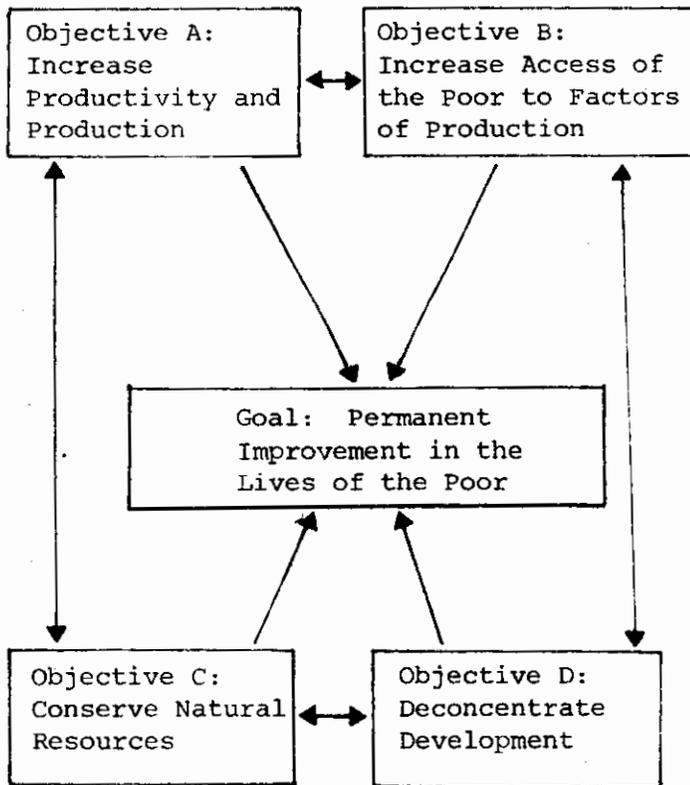
- A. Increase production and productivity.
- B. Reduce natural resources degradation.
- C. Increase the access of the poor to the factors of production.
- D. Decentralize development.

These objectives are interrelated and to some extent interdependent. They are intended to increase growth, efficiency and productivity in Costa Rica while at the same time ensuring that equity (reducing poverty and directing programs to the poorest of the poor) is pursued vigorously.

Thus we do not have four separate objectives, achievement of which will independently accomplish the goal of permanently reducing poverty. Rather, we are dealing with a set of objectives which, to be successfully realized, need to be pursued simultaneously as we indicated in the CDSS. The Mission's objectives are a subset of those contained in the GOCR national plans, a fact we regard most positively.

On the following page is a schematic presentation of the relationships among the four objectives.

Commodity Systems
Agricultural Diver-
sification
Science and Tech-
nology
Technical Education
Technology Transfer



Atlantic Basin Dev.
Worker Owned Industry
Credit Reform
Urban Environment and
Community Improvement
FUCODES Rural Credit OPG
Local Enterprise OPG
WID OPG
Family Planning Serv. II

National Resources
Natural Resource II
Environmental Edu-
cation OPG
Natural Resources
OPG

Local Development
Regional Development
AITEC OPG

To be equitable, development must extend to the poor the benefits of increased productivity as well as social welfare transfers. Industry made more labor intensive creates more jobs for the labor force as a whole, including the poor. But the poor can participate in industrial development through means other than the mere "sale" of their labor: land, productive assets and the benefits derived from them can be owned by people who now are poor.

The worker-owned and operated industries component of the Urban Loan and the follow-on worker-owned industries loan are activities whose purpose is to give the poor more of a say in productive endeavor and larger returns from it.

This Mission will support other Government efforts to transfer productive resources to the poor and to create opportunities for greater production in which the poor can participate. Such activities include improving national scientific and technological capacity; streamlining credit programs and policies; management training and other human resources development. Our intention is to support not only the redistribution of productive assets, but the creation of additional assets, with clear emphasis on activities that reach the poor.

The two objectives of increasing access to the factors of production and increasing productivity will be sought in both the industrial and agricultural sectors.

To make agriculture and agro-based industry more efficient in Costa Rica over the long term, the destruction of forest, soil and water resources must be stopped. There is probably greater awareness of the need for comprehensive natural resources management in Costa Rica than in most developing countries. Nonetheless, the country's institutions are not now strong enough to deal as effectively as would be desirable with natural resources problems, nor are there enough well-qualified technicians to develop and carry out the policies and programs that are needed. We will support the strengthening of public sector agencies involved in this vital area and encourage policy changes that must be made to allow the rational use of natural resources.

Although our involvement in these matters is not as closely related to the short-term needs of the poor as is the case with our "access" and "productivity" objectives, more rational land use will benefit the entire population, and programs can be designed to stress the needs of small farmers (including the landless). In addition to institution building, policy formulation, pilot projects and training in natural resources management, we will continue our support of public education about the environment which started in 1978.

Our decentralization objective is based on two facts: 75% of the poor in Costa Rica live in rural areas; Government power and resources are concentrated in the San José area. Project activity under this objective will normally also have one or more of the other objectives.

Costa Rica's democratic traditions and open society offer a good environment for strengthening local institutions and supporting the ideas of local organizations and community groups. The current administration is trying to shift away from the emphasis of earlier governments on building infrastructure and on rural programs designed at the national level. The GOCR's present approach is to direct resources to the poorest cantones (districts) and to support locally-initiated projects, particularly those of a productive nature. This policy should result in a lesser burden on the central Government as well as more effective and efficient local development. The Mission, using loan funds, will continue to be involved in these local development activities which our AITEC OPG helped begin. Larger amounts for OPGs and the Special Development Fund will further stimulate activity at the local level. Both the OPGs and the SIF are key to our decentralization objective while also being an excellent means for collaboration with the Peace Corps.

A focus on regional programs will allow us to concentrate our resources in the most underdeveloped regions, thereby making better use of these funds; at the same time this concentration of activity will serve to draw Central Government attention and resources to these areas.

DECISION PACKAGE MINIMUM

The Mission's project portfolio under the minimum package consists of 16 projects, including ongoing grants and eight major loans, plus funds for sector assessments, special studies, evaluations and contingency funds for targets of opportunity under the various PD & S categories. The principal activities to be financed in FY 1981 at the minimum level include: 1) a \$5.0 million Local Development Loan to strengthen the ability of local communities to participate more actively in the development process, thereby relieving pressure on an over-centralized national government; and 2) a \$3.0 million Worker Owned Industry Loan to test various forms of worker ownership which improve income distribution and ownership of real assets by low-income groups, both urban and rural. These two loans are necessary to the pursuit of the Mission's access and decentralization objectives--the equity component of our equitable growth goal. The Local Development Loan will help municipalities enlarge their financial base and obtain the training needed for more effective management of municipal services to rural areas.

Funding at the minimum level for worker-owned industrial development is indeed minimal at \$3.0 million. Nevertheless, we are including this as a separate project because conceptually it is better treated that way. Should we receive only \$3.0 million to finance this loan, we would consider merging it with the Local Development Loan and tying it to municipal-owned (rather than worker-owned) productive assets. This approach would enable us to address the linked objectives of increasing access to factors of production and decentralization of development but it would sharply limit the number of local productive activities which could be stimulated. Because of the importance we place on a meaningful U.S. assistance presence in Costa Rica (see CDSS) and because both of our FY 1981 new loan proposals respond at the right time to new GOOCR initiatives we place highest priority for new funding in FY 1981 on these two loans, even though one is under-funded.

The next-highest priority goes to continuing support for ongoing OPGs to both U.S. and local PVOs. The integral rural development program, begun under an earlier OPG to AITEC, will expand the replicable features of this experimental effort to other areas of Costa Rica. It will directly support the Local Development Loan. Adding to their ongoing OPG will enable Costa Rican Development Foundation (FUCODES) to continue providing small loans, technical assistance and motivational support to marginal rural and urban groups organized for productive purposes. The local enterprise OPG with IDEAS will allow it to continue its promotion of broad capital ownership and to pave the way for investment financing under the Worker Owned Industry Loan.

The Natural Resources OPG with the Partners of the Americas will continue an important initiative to spread awareness of environmental problems throughout the Costa Rican population. The remaining OPGs are designed to support more job training for poor women and for the physically and mentally handicapped.

The remaining funds in this package will assist small communities through the Special Development Fund; PD & S will pay for sector assessments, surveys and evaluations for new project design. Support for some continuing activities such as the OPG for community-based natural resources development and the Special Development Fund would be cut below prior year levels. Family planning activities would be dropped. The Missions's ability to respond to new initiatives of PVOs would be eliminated.

Our minimum program is relatively large compared to the AAPL. The CDSS explained in great detail why a level below \$8-9 million was unacceptable and those arguments need not be repeated here.

At the minimum level, we avoid disruption and "make haste slowly" by underfunding all project activity except a couple of on-going OPGs and the Local Development Loan. We have defined the minimum program so that we concentrate new resources on two objectives: increasing access and decentralization. The only exceptions are the incremental funds added to the two natural resources OPGs. This emphasis is appropriate given greater emphasis on productivity increases and natural resource conservation found in continuing projects from prior years. Implementation of the ongoing program and the two new FY 1981 loans together will enable us to make reasonable progress toward all four inter-related Mission objectives.

U.S. staff requirements at the minimum level are reduced by two from the FY 1979 and FY 1980 ceilings. Because of the large ongoing portfolio we will have by FY 1981 we cannot go below the level of 15 USDH and 19 FNDH and still carry out our responsibility for effective management.

DECISION PACKAGE AAPL

With an AAPL of \$12.0 million we would give highest priority to restoring the population program dropped out at the minimum. This addition would strengthen the achievement of other GOGR objectives by reducing the demand on the country's limited resources.

Second-highest priority goes to increasing the Worker Owned Industry Loan to a level which would enable us to untie it from the Local Development Project and undertake a more wide ranging program involving various forms of worker owned industries.

As a third priority we would increase PD & S funding to a level sufficient to develop FY 1982 projects, and undertake studies, assessments and evaluations needed to prepare for the FY 1983 Program.

Fourth priority would go to correcting the underfunding of grant projects which was necessary at the minimum.

The last priority would be discretionary funding for new OPGs not presently foreseen.

The AAPL would allow us to extend family planning services to a larger portion of the poor, and to place a stronger emphasis on our natural resources, decentralization and increased access objectives than would be possible at the minimum funding level.

We can handle the incremental funding with the same size of staff as that proposed for the minimum level. Restoration of a population program in FY 1981 together with loans in the education and agriculture areas in FY 1982 (and a generally increased program in that year) require the addition of three U.S. employees at the AAPL. One would be a rural development project manager, the second would be an IDI in Human Resources Development. The third would be a part-time resident hire position, most likely for a dependent spouse.

		Bureau Code:		Decision Code:		MINIMUM		
		DECISION UNIT USAID/COSTA RICA		DECISION UNIT USAID/COSTA RICA				
RANK	DECISION PACKAGES/PROGRAM ACTIVITY	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
	Decision Package Minimum							
	Terminated Projects with Pipeline *							
	515-0121 Nutrition	T	L	FN	(225)	(225)		
	515-0132 Family Planning	T	G	PN	(103)	(328)		
	515-0142 Environmental Education	T	G	SD	(23)	(351)		
	Sub-total							
	New and Continuing Projects							
1	xx 515-0134 Commodity Systems	O	L	FN	(0)	(0)		
2	515-0145 Natural Resources	O	L	FN	(0)	(0)		
3	xx 515-0130 Urban Development	O	L	SD	(0)	(0)		
4	515-048 Atlantic Basin Development	O	L/G	FN	(0)	(0)		
5	xx 515-0139 Development Information Systems	O	L/G	SD	(0)	(0)		
6	515-0138 Science and Technology	O	L	SD	(0)	(0)		
7	515-0144 Local Development	N	L	FN	5,000	5,000		
8	515-0161 Worker-Owned Industry	N	L	SD	3,000	8,000		
9	515-0158 Integral Rural Development II	O	OPG	FN	150	8,150		
10	xx 515-0146 Rural Credit (FUCODES)	O	OPG	FN	104	8,254		
11	515-0169 Local Enterprise	O	OPG	FN	125	8,379		
12	515-0157 Natural Resources	O	OPG	FN	100	8,479		
13	xx 515-0133 Special Development Fund	O	G	SD	75	8,554		
14	xx 515-0000 PD & S	O	G	SD	60	8,614		
15	xx 515-0000 PD & S	O	G	FN	150	8,764		
16	515-0150 WID-Increased Employment	O	OPG	SD	100	8,864		
17	515-0142 Environmental Education II (ASCONA)	O	OPG	SD	75	8,939		
18	515-0160 Special Education	O	OPG	EH	50	8,989		
19	515-0000 PD & S	O	G	EH	10	8,999		
20	xx 515-0000 PD & S	O	G	PN	10	9,009		
	Basic Workforce				9,009	9,009		
	Total Minimum Package and Related Workforce						15	15
	a/ Above figures do not include 2 FN contract employees funded under the MOB and 7 FN Trust Funded employees whose salaries are paid by the GOCR.						19	19 a/
							-	-

Bureau Code: **MINIMUM**

Decision Code: **MINIMUM**

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)		
					INCR	CUM	INCR	CUM	
					INCR	CUM	INCR	CUM	
	Decision Package AAPL								
21	515-0168 Family Planning Services II	O	G	PN	275	9,284	-	15	19
22	515-0161 Worker Owned Industry	N	L	SD	2,000	11,284	-	15	19
23	515-0000 PD & S	O	G	FN	200	11,484	-	15	19
24	515-0000 PD & S	O	G	SD	35	11,519	-	15	19
25	515-0000 PD & S	O	G	EH	30	11,549	-	15	19
26	515-0000 PD & S	O	G	PN	20	11,569	-	15	19
27	515-0157 Natural Resources	O	OPG	FN	100	11,669	-	15	19
28	515-0142 Environmental Education II (ASCONA)	O	OPG	EH	106	11,775	-	15	19
29	515-0133 Special Development Fund	O	G	SD	75	11,850	-	15	19
30	515-0160 Special Education	O	OPG	EH	25	11,875	-	15	19
31	New OPGs Workforce Increment Project Design IDI-Human Resources Development Resident Hire Social Scientist/Evaluator Total AAPL-Package and Related Workforce	O	OPG		125	12,000	-	15	19
							1	16	19
							1	17	19
							1b/	18	19
							3	18	19c/
							2,991	12,000	19

* Unliquidated balance as of 9/30/80
xx Approved PP as of 4/30/79

b/ Part-time
c/ Same comment as for the minimum package.

PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	CURRENT
Implementation at Beginning of Year	7	8	11	12	15	17
Moving from Design to Implementation During Year	4	2	5	6	1	1
Design for Future Year Implementation	3	5	2	2	-	-
▲ SUBTOTAL	14	15	18	20	16	18
Number of Non-Project Activities	∞ *	∞ *	∞ *	∞ *	∞ *	∞ *
▲ TOTAL	14	15	18	20	16	18

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	CURRENT
AID'S CONTRIBUTION TO LIFE OF PROJECT COST						
Less than \$1 Million	2	-	2	4	2	3
\$1 To \$5 Million	-	-	2	1	1	1
\$5 To \$15 Million	2	2	1	1	1	1
\$15 To \$25 Million	-	-	-	-	-	-
More Than \$25 Million	-	-	-	-	-	-

AID 1510-6 (3-79) * As stated in Project Summary Monthly Report, 12/31/78, from instructions in AIDTO Circular A-511 we find it impossible to quantify non-project activities. It seems to us that infinity is appropriate; however, we are required to spend far too much time on them.

OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

FUNCTIONS	FY 77				FY 78				FY 79				FY 80			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	2	1			3	2			3	3			3	3		
Program Planning	1	3			2	2			2	2			2	2		
Project Design	6	1	1	1	7	1	1	1	8	1		2	8	1		2
Financial Management	2	8			1	8			1	10			1	10		
Mission Support	1	2			1	2										
Non-Mission Specific																
TOTAL	13	18.0	1.0	1.0	16.0	18.0	1.0	1.0	17.0	19.0		2.0	17.0	19.0		2.0
PLUS: PASA's (O.E. & Program)	1.0				1.0											
LESS: JAO Details																
MODE Requested	15.0	15.0			18.0	18.0			17.0	17.0			17.0	17.0		

FUNCTIONS	FY 81 AAPL				FY 81 MINIMUM				FY 81 CURRENT			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	3	3			3	3						
Program Planning	3	2			2	2						
Project Design	3	3			3	3						
Project Implementation	8	1		2	6	1		2				
Financial Management	1	10			1	10						
Mission Support												
Non-Mission Specific												
TOTAL	18.0	19.0		2.0	15.0	19.0		2.0				
PLUS: PASA's (O.E. & Program)												
LESS: JAO Details												
MODE Requested	18.0				15.0							

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 77			FY 78			FY 79			FY 80		
	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST
US Direct Hire	471.6	12.1	39.0	561.0	15.5	36.2	562.9	13.7	41.1	582.1	16.3	35.7
FN Direct Hire	153.2	18.0	8.5	182.5	17.8	10.3	203.1	18.5	11.0	225.7	19.0	11.7
US Contract Personnel	-	-	-	-	-	-	5.0	-	-	-	-	-
FN Contract Personnel	10.9	1	10.9	12.3	1	12.3	29.7	1.8	16.5	41.3	2.0	20.7
Housing	124.2	11.8	10.5	162.2	13.9	11.7	122.7	13.7	9.0	140.6	16.0	8.8
Office Operations	200.9	XXXX	XXX	251.8	XXXX	XXX	203.4	XXXX	XXX	225.9	XXXX	XXX
TOTAL REQUEST	960.8			1,169.8			1,126.8			1,215.6		
Amount of Trust Fund Included in Total Requested												

COST SUMMARIES	FY 81 A/APL			FY 81 MINIMUM			FY 81 CURRENT		
	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST
US Direct Hire	692.5	17	40.7	616.4	15	41.1			
FN Direct Hire	242.4	19	12.8	242.4	19	12.8			
US Contract Personnel	-	-	-	-	-	-			
FN Contract Personnel	39.5	2	19.8	39.5	2	19.8			
Housing	161.7	17	9.5	140.1	15	9.3			
Office Operations	250.0	XXXX	XXX	250.0	XXXX	XXX			
TOTAL REQUEST	1,386.1			1,288.4					
Amount of Trust Fund Included in Total Requested									

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS											
	FY 1979			FY 1980			FY 1981			AAPL		
	Minimum			Current			FNDH			FNDH		
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>PROJECT IMPLEMENTATION</u>												
<u>Rural Development</u>												
Agricultural Development Officer	1		1							1		
Project Manager	1		1							1		
Agricultural Economist	1		1							1		
IDI (Agricultural Economist)	1		1							1		
Project Manager (Local Development)	-		-							-		
All Other (Non-Professional)												
<u>Urban Development</u>												
Urban/Industrial Development Officer	1		1							1		
Deputy Urban/Industrial Development Officer	1		1							1		
Project Manager		1										1
All Other (Non-Professional)												
<u>Human Resources</u>												
General Development Officer	1		1							1		
Assistant General Development Officer (Part-time)	1		1							-		
IDI (H.R.D.)	-		-							1		
All Other (Non-Professional)												
Subtotal Project Implementation	8	1	8	1	6	1	1	8	1	8	1	1

SUPPORTING NARRATIVE FOR
POSITION REQUIREMENTS

USAID/Costa Rica's direct hire staff requirements for FY 1981 are directly related to the size, composition and complexity of various projects contained in the Mission's loan and grant portfolio for the two preceding fiscal years. During FY 1979 the Mission will complete the design for three major loans plus review the design for a new OPG to extend to new communities the results of an experimental effort in integral rural development. These activities and several ongoing loans/grants will still be active in FY1981 and will require considerable monitoring by the Mission staff. The FY 1980 Program will add one major loan and provide financing for a number of new OPGs which support our productivity, natural resources conservation and decentralization objectives. When these activities are added to the two new project starts contained in the minimum package, the Mission's portfolio for FY 1981 will consist of 16 active projects, including eight major loans. In addition, several PD & S funded sector studies and evaluations will be undertaken, mainly using short-term consultants.

The least number of direct-hire staff required for effective management of a program of this magnitude and complexity is 15 U.S. and 19 Foreign National employees. These figures do not include two Foreign National contract employees and eight GOCR trust-funded Foreign National employees.

The Mission places considerable emphasis on host country management but several of our loans are either large, complex or both. This requires close monitoring by U.S. and Foreign National staff members. Expansion of the Mission OPG program also requires substantial staff involvement, in spite of the fact that the PVOs themselves have most of the responsibility for project design and execution. Our efforts to stimulate greater PVO involvement in areas related to our principal objectives and to encourage PVOs to undertake programs has led to much greater contact with PVOs and a more selective monitoring of OPGs. A staff of 15 U.S. and 19 FN, which is a reduction of two from the FY 1979-80 level, is therefore viewed as the minimum necessary for effective management and evaluation of ongoing projects, completion of designs for activities starting in FY 1982 and preparation of annual program planning documents.

At the AAPL level the Mission will increase the scope of the Worker Owned Industry Loan, make needed increments in grants, OPGs and PD & S, and initiate a new family planning project. Three additional U.S. employees will be required to design and monitor these activities, including one IDI, bringing the total to 18. The person assigned to the first position will be part of the Rural Development staff and will share the management of the Local Development Loan with the Urban and Regional Development Office; this individual also will work on the FY 82 program. In addition, a part-time U.S. resident (Social Scientist/Evaluator) position will be created to assist in evaluations and social analyses for projects. The IDI will work on the family planning, education and PVO programs.

TABLE X

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

DECISION UNIT: 515 COSTA RICA

PROJECT NUMBER AND TITLE: 5150132 FAMILY PLANNING SERVICES APPROPRIATION: POPULATION PLANNING

A. BUDGET IN CP: FY 1979 - \$ 332 BUDGET IN ABS: FY 1979 - \$ 352
 FY 1980 - \$ 314 FY 1980 - \$ 350
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 HUGDET IN CP	1979 HUGDET IN ABS	1980 HUGDET IN CP	1980 HUGDET IN ABS	1981 BUDGET IN ABS
828	PARA	19%	18%	16%	12%	11%
ADD						
ADD						

PROJECT NUMBER AND TITLE: 5150133 SPECIAL DEV. ACTIVITIES

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1979 - \$ 75 BUDGET IN ABS: FY 1979 - \$ 15
 FY 1980 - \$ 70 FY 1980 - \$ 70
 FY 1981 - \$ 150

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 HUGDET IN CP	1979 HUGDET IN ABS	1980 HUGDET IN CP	1980 HUGDET IN ABS	1981 BUDGET IN ABS
811	ATNL	7%	7%	17%	7%	7%
810	CODE	13%	13%	17%	13%	13%
809	WID	7%	7%	17%	7%	7%
ADD						
ADD						

46

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

PROJECT NUMBER AND TITLE: 5150134 SCIENCE AND TECHNOLOGY

A. BUDGET IN CP: FY 1979 - \$ 3000 BUDGET IN ABS: FY 1979 - \$ 4500
 BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ 0
 BUDGET IN CP: FY 1981 - \$ 0 BUDGET IN ABS: FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
R33	ATNL	100%	50%	0%	0%	0%
R33	MINER	33%	33%	0%	0%	0%
ADD			50%			
ADD			33%			

PROJECT NUMBER AND TITLE: 5150134 DEV INFO SYSTEM

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1979 - \$ 3150 BUDGET IN ABS: FY 1979 - \$ 250 (H); 250 (S)
 BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ 0
 BUDGET IN CP: FY 1981 - \$ 0 BUDGET IN ABS: FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
440	RESA	33%	33%	0%	0%	0%
439	RESD	33%	33%	0%	0%	0%
ADD						
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 5150140 OEF/FOV (OPG) *Health Department* APPROPRIATION: EDUCATION AND HUMAN RESOURCES

A. BUDGET IN CP: FY 1979 - \$ 64 BUDGET IN ABS: FY 1979 - \$ 637
 FY 1980 - \$ 50 BUDGET IN ABS: FY 1980 - \$ 0
 FY 1981 - \$ 0 BUDGET IN ABS: FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
437	PVOL	100%	100%	100%	0%	0%
438	PVJU	100%	100%	100%	0%	0%
815	WIO	100%	100%	100%	0%	0%
ADD						
ADD						

... 100% ... 100% ... 100% ... 0% ... 0%

PROJECT NUMBER AND TITLE: 5150145 NATURAL RESOURCES *Conservation* APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 5460 BUDGET IN ABS: FY 1979 - \$ 2900
 FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ 0
 FY 1981 - \$ 0 BUDGET IN ABS: FY 1981 - \$ 0

P. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
826	FNVR	100%	100%	0%	0%	0%
924	RESA	3%	3%	0%	0%	0%
825	RESO	27%	27%	0%	0%	0%
ADD						
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

PROJECT NUMBER AND TITLE: 5150146 FUCODES OPG *Atlantic Basin Development*

A. BUDGET IN CP: FY 1979 - \$ 181 BUDGET IN ABS: FY 1979 - \$ 161
 FY 1980 - \$ 165
 FY 1981 - \$ 161

R. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
808	ATNL	100%	100%	100%	100%	100%
ADD						
ADD						

Atlantic Basin Development
~~AGRICULTURE, RURAL DEV. AND NUTRITION~~

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

PROJECT NUMBER AND TITLE: 5150148 *Atlantic Basin Development*

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 6000
 FY 1981 - \$ 0

R. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
804	ATNL	0%	0%	10%	10%	10%
P21	CDC	0%	0%	19%	19%	19%
1859	FRVR	0%	0%	40%	40%	40%
820	LTRG	0%	0%	13%	13%	13%
801	RESA	0%	0%	10%	10%	10%
563	WFO	0%	0%	19%	19%	19%
802	XIIR	0%	0%	1%	1%	1%
803	XIIR	0%	0%	1%	1%	1%
ADD						
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 5150151 URBAN POOR JOB TRAINING (OPG) APPROPRIATION: EDUCATION AND HUMAN RESOURCES

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 140 FY 1980 - \$ 0
 FY 1981 - \$ 0
Project Admin. Fee

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 RUDGET IN CP	1979 RUDGET IN ABS	1980 RUDGET IN CP	1980 RUDGET IN ABS	1981 RUDGET IN ABS
436	PV00	0%	0%	100%	0%	0%
ADD						
ADD						

DECISION UNIT: USAs/Conta Rica

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE: 515-0142 Environmental Education APPROPRIATION: 50

CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
<u>ENVR</u>	<u>100%</u>	<u>0%</u>	<u>0%</u>		<u>0%</u>	<u>0%</u>	<u>0%</u>

PROJECT NUMBER AND TITLE: 515-0150 Women in Development APPROPRIATION: EH

CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
<u>PV04</u>	<u>0%</u>	<u>100%</u>	<u>100%</u>	<u>WID</u>	<u>0%</u>	<u>100%</u>	<u>100%</u>

PROJECT NUMBER AND TITLE: 515-0157 Natural Resources APPROPRIATION: FN

CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
<u>PV04</u>	<u>0%</u>	<u>100%</u>	<u>100%</u>	<u>ENVR</u>	<u>0%</u>	<u>100%</u>	<u>100%</u>

PROJECT NUMBER AND TITLE: 515-0158 Integral Rural Development APPROPRIATION: FN

CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
<u>CO0C</u>	<u>20%</u>	<u>20%</u>	<u>15%</u>	<u>ENVR</u>	<u>10%</u>	<u>10%</u>	<u>10%</u>
<u>XILS</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>ENETC</u>	<u>3%</u>	<u>3%</u>	<u>3%</u>
				<u>XLR</u>	<u>50</u>	<u>25</u>	<u>15</u>

PROJECT NUMBER AND TITLE: 515-0160 Special Education APPROPRIATION: EH

CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
<u>PV04</u>	<u>0%</u>	<u>100%</u>	<u>100%</u>		<u>0%</u>	<u>100%</u>	<u>100%</u>

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

DECISION UNIT: SAID/Conte/Klein

PROJECT NUMBER AND TITLE: 515-0161 Worker-Owned Industry

APPROPRIATION: SD

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
ATNL	0%	100%			

PROJECT NUMBER AND TITLE: 515-0162 Environmental Education II

APPROPRIATION: SO

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
ENVR	0%	100%			

PROJECT NUMBER AND TITLE: 515-0168 Family Planning Services II

APPROPRIATION: PN

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
PARA	0%	10%			

52

PROJECT NUMBER AND TITLE: 515-0169 Local Enterprise Development

APPROPRIATION: FN

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
PVCL	0%	50%	PV04	0%	100%

PROJECT NUMBER AND TITLE: _____

APPROPRIATION: _____

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980

53