

UNCLASSIFIED

PD-AAV-078

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

**FY 82**

**PARAGUAY**

**JULY 1980**

UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY  
WASHINGTON, D.C. 20523

UNCLASSIFIED

ANNUAL BUDGET SUBMISSION

FY 1982

USAID/Paraguay

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**FY 1982 ANNUAL BUDGET SUBMISSION**

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

<u>Development Assistance</u>	<u>FY 1980 EST.</u>	<u>FY 1981 EST.</u>	<u>Decision Unit</u>				<u>USAID/Paraguay</u>				
			<u>FY 1982 REQUEST</u>				<u>PLANNING PERIOD</u>				
			<u>MIN</u>	<u>CURR</u>	<u>AARL</u>		<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	
<u>Agriculture, Rural Develop. &amp; Nutrition</u>	<u>846</u>	<u>1373</u>									
Grants	(846)	(1373)									
Loans	--	--									
<u>Population</u>	<u>--</u>	<u>--</u>									
Grants	--	--									
Loans	--	--									
<u>Health</u>	<u>30</u>	<u>--</u>									
Grants	(30)	--									
Loans	--	--									
<u>Education &amp; Human Resources</u>	<u>323</u>	<u>245</u>									
Grants	(323)	(245)									
Loans	--	--									
<u>Selected Development Activities</u>	<u>133</u>	<u>128</u>									
Grants	(133)	(128)									
Loans	--	--									
<u>Subtotal Functional Accounts</u>	<u>1332</u>	<u>1746</u>									
Grants	(1332)	(1746)									
Loans	--	--									
Other DA Accounts (none)	--	--									
TOTAL DA ACCOUNTS	<u>1332</u>	<u>1746</u>									
	(1332)	(1746)									
ECONOMIC SUPPORT FUND	--	--									
	--	--									
TOTAL DA & ESF	<u>1332</u>	<u>1746</u>									
PL 480 (non-add)	--	--									
PCGP (non-add)	--	--									
Housing guaranties	15000	--									
TOTAL PERSONNEL	<u>22</u>	<u>16</u>			<u>12</u>	<u>9</u>	<u>7</u>				
USDH	6	5			3	3	3				
FNDH	16	11			9	6	4				

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1980 TO FY 1982  
 (\$ thousands)

Decision Unit USAID/Paraguay

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982		
			MINIMUM	CURRENT	AAPL
<u>Agriculture, Rural Development and Nutrition</u>	846	1373			
526-0100 Program Development and Support (G)	(20)	(50)			
526-0101 Credit Unions - (G)	(70)	--			
526-0109 Small Farm Technology - (G)	--	(500)			
526-0118 Minifundia Crop Intens. (G)	(632)	(823)			
526-0120 Ascim-Indian Settlement (OPG)	(124)	--			
<u>Population</u>	--	--			
<u>Health</u>					
526-0306 Health Education II (OPG)	30 (30)	-- --			
<u>Education &amp; Human Resources</u>					
526-0500 Program Development and Support (G)	323 (10)	245 (40)			
526-0503 Bilingual Education (G)	(313)	(205)			
<u>Selected Development Activities</u>	133	128			
526-0501 Legal Rights for Women (OPG)	(28)	(28)			
526-0510 Legal Aid to the Poor (G)	(55)				
526-0600 Program Development and Support (G)	--	(50)			
526-0601 Special Development Act. (G)	(50)	(50)			
SUBTOTAL FUNCTIONAL ACCOUNTS (G)	1332	1746			
TOTAL ALL DA APPROPRIATION ACCOUNTS	1332	1746			
ECONOMIC SUPPORT FUND	--	--			
TOTAL DA & ESF	1332	1746			

**TABLE VI  
PROJECT SUMMARY**

**NUMBER OF PROJECTS**

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
IMPLEMENTATION AT BEGINNING OF YEAR.....	13	16	13	7	7	7
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	4	0	0	0	0	0
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	3	5	0	0	0	0
SUBTOTAL.....	20	21	13	7	7	7
NUMBER OF NON-PROJECT ACTIVITIES.....	0	0	0	0	0	0
TOTAL.....	20	21	13	7	7	7

**NUMBER OF PROJECTS MOVING FROM  
DESIGN TO IMPLEMENTATION BY PROJECT SIZE**

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
LESS THAN \$1 MILLION.....	2					
\$1 TO \$5 MILLION.....	2					
\$5 TO \$15 MILLION.....						
\$15 TO \$25 MILLION.....						
MORE THAN \$25 MILLION.....						

**TABLE VII  
OPERATING EXPENSE FUNDED PERSONNEL  
YEAR END POSITIONS**

USAID/Paraguay

FUNCTIONS	FY 79				FY 80				FY 81			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	2	1			2				2			
Program Planning	1	5			1	4			1	2		
Project Design	1	3			1	1				1		
Project Implementation	4	8			1	5			1	3		
Financial Management	1	9			1	6			1	5		
Mission Support												
Non Mission Specific												
<b>TOTAL.....</b>	9	26			6	16			5	11		
<b>PLUS: PASAs (OE &amp; Program)</b>												
<b>LESS: JAO Details</b>		<b>IDIs</b>				<b>IDIs</b>				<b>IDIs</b>		
<b>MODE Required</b>	9				6				5			

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USAID/Paraguay

**TABLE VII**

FUNCTIONS	FY 82 MINIMUM				FY 82 CURRENT				FY 82 AAPL			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	1	1							1	1		
Program Planning		1								1		
Project Design		1								1		
Project Implementation	1	3							1	3		
Financial Management	1	3							1	3		
Mission Support												
Non Mission Specific												
TOTAL.....	3	9							3	9		
PLUS: PASAs (OE & Program)												
LESS: JAO Details		IDs				IDs				IDs		
MODE Required	3								3			

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**TABLE VIII****OPERATING EXPENSE SUMMARY**

USAID/Paraguay

	FY 1979			FY 1980			FY 1981		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
<b>COST SUMMARIES</b>									
US Direct Hire	585.9	10.9	53.8	410.0	8.1	50.6	288.5	5.9	48.9
FN Direct Hire	373.6	29.0	12.9	366.7	20.0	18.3	322.3	13.5	23.9
US Contract Pers.									
FN Contract Pers.									
Housing Expense	113.7	10.6	10.7	63.6	7.4	8.6	70.1	5.6	12.5
Office Operations	293.3	xx	xx	241.2	xx	xx	218.0	xx	xx
Total Budget	1,366.5	xxx	xxx	1,081.5	xx	xx	898.9	xx	xx
Mission Allotment	721.6	xxx	xxx	592.0	xx	xx	535.8	xx	xx
PAAS	166.7	xxx	xxx	123.1	xx	xx	122.6	xx	xx
Trust Fund		xxx	xxx		xx	xx		xx	xx

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**TABLE VIII**

USAID/Paraguay

	FY 1982 MINIMUM			FY 1982 CURRENT			FY 1982 AAPL		
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
<u>COST SUMMARIES</u>									
US Direct Hire	210.9	3.6	58.6				210.9	3.6	58.6
FN Direct Hire	234.4	9.5	24.7				234.4	9.5	24.7
US Contract Pers.									
FN Contract Pers.									
Housing Expense	55.5	3.3	16.8				55.5	3.3	16.8
Office Operations	243.7	xx	xx		xx	xx	243.7	xx	xx
Total Budget	744.5	xx	xx		xx	xx	744.5	xx	xx
Mission Allotment	423.6	xx	xx		xx	xx	423.6	xx	xx
FAAS	144.7	xx	xx		xx	xx	144.7	xx	xx
Trust Fund		xx	xx		xx	xx		xx	xx

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TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1980-1982  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT  
 USAID/Paraguay

ALL

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>EXECUTIVE DIRECTION</u>										
<u>Director's Office</u>										
Director	1		1		1					
All Other (Non-Professional)	1		1			1				
Subtotal Executive Direction	2	0	2	0	1	1				
<u>PROGRAM PLANNING</u>										
<u>Program Office</u>										
Program Officer	1		1							
Professional Assistants-Program		3		2		1				
All Other (Non-Professional)		1		0						
Subtotal Program Planning	1	4	1	2		1				
<u>PROJECT DESIGN AND IMPLEMENTATION</u>										
<u>Capital Development Office</u>										
Capital Development Officer	1									
Professional Assistant-Capital Development		1		1		1				
<u>Rural Development Office</u>										
Agricultural Project Manager	1		1		1					
Professional Assistant-Agriculture		2		1		1				
All Other (Non-Professional)		2		1		1				

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TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1980-1982  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT  
 USAID/Paraguay

ALL

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>PROJECT DESIGN AND IMPLEMENTATION (Cont'd)</u>										
<u>Education and Human Resources Office</u>										
Professional Assistants-Education		1		1		1				
Subtotal Project Design & Implementation	2	6	1	4	1	4				
<u>FINANCIAL MANAGEMENT</u>										
<u>Controller's Office</u>										
Controller	1		1		1					
Senior Accountant		1		1		1				
Accounting Specialist		2		2		1				
All Other (Non-Professional)		3		2		1				
Subtotal Financial Management	1	6	1	5	1	3				
<u>MISSION SUPPORT</u>										
Not applicable. Support provided by Joint Administrative Organization with staffing separate from USAID/P.										
Total Increment	6	16	5	11	3	9	NA	NA		
Cumulative Total	6	16	5	11	3	9	NA	NA		

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FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

DECISION UNIT: 526 PARAGUAY

TABLE X

PROJECT NUMBER AND TITLE: 5260101 CREDIT UNIONS

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 70 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
FY 1981 - \$ 0 FY 1981 - \$ \_\_\_\_\_  
FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET IN ABS		
		IN CP	IN ABS	IN CP	IN ABS	MINIMUM:	CURRENT:	APPL:
1772	WID	\$ 28	\$ _____	\$ 0	\$ _____	\$ _____	\$ _____	\$ _____

PROJECT NUMBER AND TITLE: 5260109 SMALL FARM TECHNOLOGY

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
FY 1981 - \$ 500 FY 1981 - \$ \_\_\_\_\_  
FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET IN ABS		
		IN CP	IN ABS	IN CP	IN ABS	MINIMUM:	CURRENT:	APPL:
2091	WID	\$ 0	\$ _____	\$ 75	\$ <u>100</u>	\$ _____	\$ _____	\$ _____

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 5260118 MINIFUNDIA CROP INTENSIFICATION APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 632 BUDGET IN ABS: FY 1980 - \$ -  
FY 1981 - \$ 384 FY 1981 - \$ 823  
FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET IN ABS		
		IN CP	IN ABS	IN CP	IN ABS	MINIMUM:	CURRENT:	APPL:
2090	MID	\$ 126	\$ _____	\$ 77	\$ <u>200</u>	\$ _____	\$ _____	\$ _____

PROJECT NUMBER AND TITLE: 5260120 INDIAN SETTLEMENT - OPG APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 124 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
FY 1981 - \$ 75 FY 1981 - \$ -0-  
FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET IN ABS		
		IN CP	IN ABS	IN CP	IN ABS	MINIMUM:	CURRENT:	APPL:
2803	PVOL	\$ 124	\$ _____	\$ 75	\$ <u>-0-</u>	\$ _____	\$ _____	\$ _____

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 5260306 HEALTH EDUCATION II - DPG

APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1980 - \$ 30 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
FY 1981 - \$ 0 FY 1981 - \$ \_\_\_\_\_  
FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET IN ABS		
		IN CP	IN ABS	IN CP	IN ABS	MINIMUM:	CURRENT:	APPL:
2804	PVOL	\$ 30	\$ -	\$ 0	\$ -	\$ _____	\$ _____	\$ _____

PROJECT NUMBER AND TITLE: 5260503 BILINGUAL EDUCATION

APPROPRIATION: EDUCATION AND HUMAN RESOURCES

A. BUDGET IN CP: FY 1980 - \$ 313 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
FY 1981 - \$ 205 FY 1981 - \$ \_\_\_\_\_  
FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET IN ABS		
		IN CP	IN ABS	IN CP	IN ABS	MINIMUM:	CURRENT:	APPL:
2086	WID	\$ 157	\$ -	\$ 103	\$ -	\$ _____	\$ _____	\$ _____

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 5260509 LEGAL RIGHTS FOR RURAL WOMEN - UPG APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - \$ 28 BUDGET IN ABS: FY 1980 - \$ -  
FY 1981 - \$ 0 FY 1981 - \$ 28  
FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET IN ABS		
		IN CP	IN ABS	IN CP	IN ABS	MINIMUM:	CURRENT:	APPL:
2709	HRTS	\$ 28	\$ _____	\$ 0	\$ 28	\$ _____	\$ _____	\$ _____
2805	PVOU	\$ 28	\$ _____	\$ 0	\$ 28	\$ _____	\$ _____	\$ _____

PROJECT NUMBER AND TITLE: 5260510 LEGAL AID TO THE PUCK APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - \$ 75 BUDGET IN ABS: FY 1980 - \$ 55  
FY 1981 - \$ 0 FY 1981 - \$ -  
FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET IN ABS		
		IN CP	IN ABS	IN CP	IN ABS	MINIMUM:	CURRENT:	APPL:
2585	HRTS	\$ 75	\$ 55	\$ 0	\$ -	\$ _____	\$ _____	\$ _____
2092	WID	\$ 30	\$ 30	\$ 0	\$ _____	\$ _____	\$ _____	\$ _____

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 5260602 INDIAN HANDICRAFT - GPG

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ -0-  
FY 1981 - \$ 81 FY 1981 - \$ -0-  
FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ AAPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET IN ABS		
		IN CP	IN ABS	IN CP	IN ABS	MINIMUM:	CURRENT:	APPL:
2806	PVOU	\$ 0	\$ <u>-0-</u>	\$ 81	\$ <u>-0-</u>	\$ _____	\$ _____	\$ _____