

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 82

ECUADOR

JUNE 1980

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

ECUADOR
ANNUAL BUDGET SUBMISSION
FY 1982

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FY 1982 ANNUAL BUDGET SUBMISSION

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

Development Assistance	FY 1980 EST.	FY 1981 EST.	Decision Unit			PLANNING PERIOD			
			FY 1982 REQUEST MIN	CURR	AARL	1983	1984	1985	1986
Agriculture Rural Dev. & Nutrition									
Grants	721	1250	1500	1500	1900	3300	4000	3600	4100
Loans	4150	2000	-	-	-	9000	10500	14000	15000
Population									
Grants	265	872	800	800	1200	1700	1800	1800	1800
Loans	-	-	-	-	-	-	-	-	-
Health									
Grants	241	430	400	400	600	1500	2100	1600	1700
Loans	-	2000	-	-	-	3000	6100	9000	5000
Education									
Grants	610	710	610	610	810	1300	1500	1300	1500
Loans	-	-	-	-	2000	2000	-	-	4300
Selected Dev. Activities									
Grants	710	820	1190	1190	1490	800	1000	700	1000
Loans	-	3000	8000	8000	7000	3000	5000	3000	3000
Subtotal Func. Accounts									
Grants	2547	4082	4500	4500	6000	8600	10400	9000	10100
Loans	4150	7000	8000	8000	9000	17000	21600	26000	27300
Other DA Accounts									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Total DA Accounts									
Grants	2547	4082	4500	4500	6000	8600	10400	9000	10100
Loans	4150	7000	8000	8000	9000	17000	21600	26000	27300
Total DA and ESF	6697	11082	12500	12500	15000	25600	32000	35000	37400
PL 480 (non-add)									
Title I (of which Title III)									
Title II	873	2000	3260	3260	3260	4000	4000	4500	4500
HIG (non-add)	20000	20000				25000		25000	
Total Personnel									
USDH	10	12 ⁽¹⁾	12	12	13	14	15	15	15
FNDH	16	18	20	20	20	22	24	24	26

(1) For FY 1980-81 & 82 at the minimum and current levels, USDH includes 2 IDIs.

Thereafter, it includes 3 IDIs.

FY 1982 ANNUAL BUDGET IN ECUADOR

LONG RANGE PLAN NARRATIVE

A. Relationship between the FY-1982 AAPL and Direct Hire Personnel Planning Level

The FY-1982 AAPL Level includes the package of initial projects which reinitiated, in FY-1980 and FY-1981, the AID assistance program in Ecuador. Consistent with the FY-1982 CDSS, these projects fall within the four areas selected by the GOE for initial AID cooperation in support of its highest development priorities. These areas are: (1) integrated rural development, (2) integrated urban development, (3) development administration and planning, and (4) non-conventional energy, science and appropriate technology development.

In addition, the program package includes: (a) A continuation of an FY-1981 Family Planning Program to address the high population growth rate which is one of Ecuador's major causes of poverty, (b) Two new projects that will continue AID support for the GOE's integrated rural development program. An Agroindustry and Small Rural Enterprise Loan will provide a means of getting at the employment problems of the landless and near-landless rural poor. A Rural Education and Vocational Training Loan will develop more effective low cost models for formal, non-formal and vocational training of the rural poor. And (c) a new Science and Appropriate Technology Project to support the development and adoption of employment generating, light capital technologies affordable by small farmers and small entrepreneurs.

The AAPL level for this program package totals \$15.0 million. As indicated in the FY-1982 CDSS, USAID considers that a minimum core staff of 10 USDH (plus 3 IDIs) and 20 FNDH employees will be required to continue developing and managing the program at this level. Of the 13 USDH employees 11 will be working in the planning, design and implementation of the program; only 1 USDH Officer (Controller/Financial Analyst) will devote most of the time to financial support functions. Similarly 12 of the FNDH personnel will devote a major portion of their time to the above program functions; the rest, or 8 FNDH employees will provide support services.

The Mission realizes that the key to effectively managing a program of the scope described in the CDSS depends largely on the composition, experience and quality of its staff as well as on the timely and rational utilization of AID/W TDY resources. Accordingly, USAID is developing, and hope to have developed, by the beginning of the AAPL year 1982 a direct hire, technical, generalist and TDY consultant personnel mix which will reduce to a minimum the need for direct hire officers to run the program. As part of this mix, a number of actions are now being undertaken which the Mission expects will have been completed by the end of FY - 1981.

These include:

- a) Building into project design certain Direct-Hire Personnel saving measures to facilitate implementation and to reduce the amount of Mission staff time required for project management. For example, (1) The FY-1980 Training for Development Project, to be carried out under a host country contract arrangement, will be monitored by a GOE specialized agency (Dirección Nacional de Personal) under which only minimum Direct-Hire Staff time will be required to monitor implementation once the contract gets underway, expectedly in early FY 1981. (2) The Rural Technology Transfer Project (Title XII) will be carried out under a contract arrangement through which a U.S. lead university will reduce the need for USAID direct-hire support for project implementation. (3) The Integrated Rural Development (IRD) Program will be carried out and coordinated largely through a new GOE unit that is being created specifically to design, monitor and coordinate rural development activities. This unit will be reinforced with technical assistance and it is expected that once functioning, the unit will significantly reduce the USDH time required to monitor the program. Also the IRD program, which represents about 60% of Mission's total program resources, has been designed in such a form that it will pool the efforts of the various direct hire personnel to provide sound and effective management. Thus, as now evolving, most of the time (around 75%) of the Mission's technical staff -- which includes the USDH Rural Development Officer (RDO), Assistant RDO, Health/Population Officer (HDO), General Development Officer (GDO), Capital Development Officer (CDO) and three FNDH technicians will be devoted to the various subactivities under the IRD. The GOE institutional arrangement to carry out project implementation and coordination, coupled with the time devoted by the RDO; the HDO, the GDO and other staff officers, will be sufficient to administer effectively the various activities under the IRD which will absorb a large portion of Mission program resources. (4) The Alternative Sources of Energy project will be carried out through the newly created National Institute of Energy (INE). The project includes a technical assistance and training element to be provided through a host country contract to strengthen INE's capacity to deal with the energy problem of Ecuador. Once the host country contract arrangement is underway, the Mission expects that the GDO, jointly with the CDO and other staff members, will be able to perform the necessary project management functions. USAID also expects to complement Mission capability in this area with TDY assistance from AID/W (DSB or LAC Bureau) energy consultants.
- b) Including in each contract, whether host country or direct AID contract, all the necessary logistic and administrative support required by contract personnel so that these will not fall on the USAID staff.

- c) Filling the approved USDH and FNDH positions with highly qualified individuals capable of performing multiple project development and monitoring functions and supplementing the capabilities of these technical officers with contract or TDY employees to carry out specialized tasks as the need arises. This measure entails expanding the responsibilities of the FNDH staff in programming, project design and monitoring functions. Appropriate short-term training programs for some USDH and FNDH will be scheduled to upgrade their capabilities.

- d) The Mission has recruited a Housing/Urban Development Officer who will be in charge of the Low Cost Housing and Integrated Urban Development Program (IUD). The IUD Program is funded through the HIG mechanism but includes grant funds to finance technical assistance to assist the National Housing Board (JNV) and the Ecuadorean Housing Bank (BEV) in assuring that the innovative aspects of the program as detailed in the PP are developed, implemented and used to replicate the program in other geographic locations as proposed in the CDSS. The combined efforts of the USDH Housing Officer, the various counterparts assigned by the JNV and the BEV, the program-financed technical assistance, in addition to periodic TDY's from the Regional Housing Office in Panama and PVO participation as discussed below, should provide all the managerial, monitoring and technical personnel necessary to carry out an effective IUD program.

- e) The Mission is already amply using, and will continue to use, the technical and financial resources from Private Voluntary Organizations (PVOs), Regional Programs and other US private institutions to supplement the capability of its direct hire staff as well as its resources. For example:
 - 1) The PL 480 Title II program is carried out through the Catholic Relief Services (CRS) and CARE. This was the only program which continued practically unchanged during the phase-out process which started in 1973. The Mission is planning a comprehensive evaluation of this program to determine ways of better integrating it as a part of the Health/Nutrition component of the IRD and IUD programs. Once this is done, expected by early 1982, CRS and CARE will represent additional resources to carry out the integrated development activities.

 - 2) The Rural Technology Transfer System (Title XII) Program will be carried out in concert with various U.S. institutions including a lead university (as explained above), and a PVO (Catholic Relief Services) will assist with one Title XII sub-project. The CRS will finance training and some pilot projects which will supplement USAID and GOE provided resources.

 - 3) Close cooperation between Peace Corps and the USAID staff has already been undertaken. The Peace Corps has very limited project financial resources, but with 200 volunteers assigned

to Ecuador, it has ample human resources to provide an expanded collaboration in the implementation of AID financed projects. This cooperation will be fostered through the dialogue now underway with Peace Corps management. To date, the results of this dialogue have been encouraging: Peace Corps volunteers are developing and supervising many of the activities under the Special Development Activities Project; Peace Corps is providing technical cooperation in the area of forestry, in preparation for the implementation of the FY-1981 Forestry and Soil Conservation Project; and to the extent possible, the Mission will enlist Peace Corps Volunteer participation in the areas of alternative energy and non-formal/rural education to assist the GOE in the project implementation.

- 4) The Mission will continue to emphasize the increased use of local and US PVOs to carry out pilot activities which can provide valuable experience to be used in the design and implementation of the regular bilateral program, including the IRD, IUD, Forestry and Soil Conservation, Rural Education and Health and Environmental Sanitation projects. For example, the USAID is working closely with 5 Ecuadorean and U.S. PVOs in the design of pilot activities directly related to the regular bilateral program as follows:
 - a. Fundación Mariana de Jesús, an Ecuadorean PVO, participated actively in the design of the Integrated Urban Development (HIG) program recently approved. It will donate land, provide personnel and the complementary social services which the target community will need. Other PVOs will be identified and used in future IUD programs.
 - b. The Overseas Education Fund (OEF) of the U.S. League of Women Voters, in concert with a local PVO (SEGESVOL), is carrying out an Urban Community Development Project financed with USAID funds that is expected to result in a replicable model to be used in the Integrated Urban Development (Solanda) Project.
 - c. Fundación NATURA, a local PVO, and the USAID just signed a Project Agreement through which Fundación NATURA will carry out a study on the environmental situation in Ecuador and develop a public information/awareness program leading to the development of GOE environmental policies. This PVO program will provide the groundwork for the implementation of activities under the FY-1981 AID financed Forestry and Soil Conservation Project.
 - d. Likewise, AID and CARE are developing a PVO/OPG Program through which AID will provide some funding for CARE to design, develop and test simple potable water systems in small communities. This pilot program is expected to provide valuable experience to be used in the implementation of the water component of the Health, Nutrition and Potable Water project scheduled to be initiated in FY 1981.

Finally, the USAID has been utilizing AID/W regional technical personnel to complement its resources and the capability of its direct hire staff. Such resources include the Education Officer, and the Environmental Officer from LAC/DR and Sanitation Engineers and Population Officers from DSB engineering and population offices respectively. The USAID will continue to rely on the TDY services from these and other officers during FY 1982 and subsequent years.

In sum, USAID is well aware of the challenging task which designing and implementing the FY 1982 program entails. However, it believes that through the creative use of TDY personnel, PVOs, U.S. universities, contractors and Peace Corps Volunteers, it will be able to carry out the program with the core staff presented in this ABS.

B. Relationship between the 1983-86 program and Direct Hire Personnel Requirements:

By the end of FY 1981, the Mission expects to have on board the ten USDHs (plus 3 IDIs) planned to run the program at the AAPL Level. We do not anticipate at this time the need to increase this USDH level to run the planned program until FY 1984. The Mission, however, expects to supplement the capability of the core USDH staff through a modest increase in its FNDH staff, both specialized and clerical/administrative as contemplated in the approved CDSS. As now evolving, each technical division will be staffed with one USDH and two FNDH officers, excepting the Rural Development Office which will have two USDH officers in addition to the two FNDHs.

Current and subsequent programs include built-in mechanisms and systems to facilitate project implementation and replication. Once these systems are established, the Mission expects that the GOE, assisted by the technical assistance which has been included and will be included in each project, will be able to assume an increasing role for project development and implementation. As this GOE capability increases, it is expected that the USAID will be able to move a larger flow of resources, as planned in this ABS, without a corresponding increase in its direct hire staff.

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

Decision Unit 518-Ecuador

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982		
			MINIMUM	CURRENT	AAPL
<u>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</u>					
518-0005 P,D & S - F & N (G)	115	150	100	100	100
518-0006 Food Processing and Fortification (OPG) (G)	106	-	-	-	-
518-0012 Small Farmer Agricultural Development (G)	200	200	200	200	200
518-0012 Small Farmer Agricultural Development (L)	4,150	-	-	-	-
518-0023 Forestry and Natural Resources Cons. (G)	-	150	200	200	200
518-0023 Forestry and Natural Resources Cons. (L)	-	2,000	-	-	-
518-0031 OPG Environmental Conservation (G)	100	240	-	-	-
518-0032 Title XII (Rural Technology Transfer Syst.) (G)	200	510	1,000	1,000	1,000
518-0033 OPG Food and Nutrition (G)	-	-	-	-	400
<u>POPULATION</u>					
518-0013 P,D & S PN (G)	40	40	-	-	-
518-0014 Comm.based distribution of contraceptives. (G)	225	432	-	-	-
518-0026 Population and Family Planning (G)	-	400	800	800	1,200
<u>HEALTH</u>					
518-0002 OPG Rural Community Health (G)	70	-	-	-	-
518-0009 P,D & S - HE (G)	130	130	100	100	100
519-0015 Rural Health, Nutrition and Potable Water (L)	-	2,000	-	-	-
518-0027 Rural Health, Nutrition and Potable Water (G)	-	300	300	300	300
518-0020 OPG Rural Potable Water (G)	41	-	-	-	-
518-0018 OPG Rural Potable Water and Nutrition (G)	-	-	-	-	200
<u>EDUCATION</u>					
518-0010 Vocational Education for disadvantaged youths (OPG) (G)	130	100	110	110	110

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

Decision Unit 518-Ecuador

APPROPRIATION ACCOUNT		FY 1980	FY 1981	FISCAL YEAR 1982		
				MINIMUM	CURRENT	AAPL
518-0016	P,D & S - EH (G)	80	110	100	100	100
518-0017	Training for Devel. (G)	400	500	400	400	400
518-0028	Rural Education (L)	-	-	-	-	2,000
518-0028	Rural Education (G)	-	-	-	-	200
<u>SELECTED ACTIVITIES DEVELOPMENT</u>						
518-0003	OPG Local PVO Institutional Development (G)	300	200	-	-	-
518-0004	SDAA (G)	50	50	100	100	100
518-0008	OPG Tarqui Community and Cooperative Development (G)	200	190	-	-	-
518-0011	P,D & S - SD (G)	160	80	100	100	100
518-0019	Agroindustry and Rural Enterprise Devel. (L)	-	-	5,000	5,000	5,000
518-0019	Agroindustry and Rural enterprise develop. (G)	-	-	300	300	300
518-0022	Integrated Shelter & Urban Development (G)	-	100	100	100	100
518-0024	OPG-Solanda Community development (G)	-	-	-	-	300
518-0025	Science and Appropriate Technology (L)	-	-	2,000	2,000	2,000
518-0025	Science and Appropriate Technology (G)	-	-	100	100	100
518-0029	Alternative Energy Sources (L)	-	2,000	-	-	-
518-0029	Alternative Energy Sources (G)	-	-	290	290	290
518-0030	Secondary Cities Development (L)	-	1,000	-	-	-
518-0030	Secondary Cities Development (G)	-	200	200	200	200
SUBTOTAL FUNCTIONAL ACCOUNTS		6,697	11,082	11,500	11,500	15,000
OTHER PROGRAMS						
TOTAL ALL DA APPROPRIATION ACC.		6,697	11,082	11,500	11,500	15,000
ECONOMIC SUPPORT FUND						
TOTAL ESF						
TOTAL DA AND ESF		6,697	11,082	11,500	11,500	15,000

TABLE IV PROJECT BUDGET DATA

DECISION UNIT
518-Ecuador

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)			FY 1982 OBLIG.	FY 1982 FUND. TO (MO/YR)	FUTURE YEAR OBLIGATIONS			
			INITIAL	FINAL			FY 1980		FY 1981						
							OBLIG.	EXPEND.	OBLIG.				EXPEND.	CUM. PIPELINE	
518-0005	FOOD AND NUTRITION - P, D & S - F & N	G	1979	1986	-	-	115	115	-	150	150	100	-	900	
518-0006	Food Processing and Fortification (OPC)	G	1980	1980	-	-	106	106	-	-	-	-	-	-	
518-0012	Small Farmer Agricultural Dev.	L	1980	1980	-	-	4150	150	4000	-	1000	3000	-	6000	
518-0012	Small Farmer Agricultural Dev.	G	1980	1981	-	-	200	100	4100	200	250	3050	200	1/83	500
518-0023	Forestry and Natural Resources Conservation	L	1981	1981	-	-	-	-	-	2000	500	4550	-	3/84	-
518-0023	Forestry and Natural Resources Conservation	G	1981	1981	-	-	-	-	-	150	100	4600	200	12/82	400
518-0031	OPG Environmental Conservation	G	1980	1981	-	-	100	70	4130	240	170	4700	-	-	-
518-0032	Title XII (Rural Technology Transfer System)	G	1980	1985	-	-	200	100	4230	510	460	4850	1000	12/84	3300
518-0033	OPG Food and Nutrition	G	1982	1982	-	-	-	-	-	-	-	-	400	9/84	-
	<u>POPULATION</u>														
518-0013	P, D & S PN	G	1979	1986	-	-	40	40	-	40	40	-	-	200	
518-0014	Comm. based distribution of contraceptives	G	1980	1983	-	-	225	125	4330	432	532	-	-	-	
518-0026	Population and Family Planning	G	1981	1983	-	-	-	-	-	400	250	5000	1200	3/84	7100
	<u>HEALTH</u>														
518-0002	Rural Commun. Health														
518-0002	Rural Commun. Health OPG	G	1978	1980	-	84	70	70	-	-	-	-	-	-	
518-0005	F, L & S - HE	G	1979	1986	-	-	130	130	-	130	130	-	110	400	
518-0015	Rural Health, Nutrition and Potable Water	L	1981	1981	-	-	-	-	-	2000	500	6500	-	-	
518-0027	Health, Nutrition and Potable Water	G	1981	1984	-	-	-	-	-	300	200	6600	300	12/83	400
518-0020	OPG Rural Potable Water	G	1980	1980	-	-	41	41	-	-	-	-	-	-	
518-0018	OPG Rural Potable Water and Nutrition	G	1982	1982	-	-	-	-	-	-	-	-	200	12/83	100
	<u>EDUCATION</u>														
518-0010	Vocational Education for disadvantaged youths (OPC)	G	1980	1982	-	-	130	80	4380	110	140	6620	110	3/83	-

ANNEX 8 (4-80)

TABLE IV PROJECT BUDGET DATA

DEFICITION UNIT
518-Ecuador

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE EVAL.	GIM PIPELINE AS OF 9/30/79	FY 1980		FY 1981		FY 1982		FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS		
			INITIAL	FINAL			OBLIG.	EXPEND.	GIM PIPELINE	OBLIG.	EXPEND.	GIM PIPELINE			OBLIG.	AVPL
518-0016	P, D & S - EH Training for Development	G	1979	1986	-	-	80	80	-	60	-	100	-	500		
518-0017	Rural Education	G	1980	1982	-	-	400	200	4580	600	6720	400	9/83	-		
518-0028	Rural Education	L	1982	1982	-	-	-	-	-	-	-	2000	6/86	2000		
518-0028	Rural Education	G	1982	1982	-	-	-	-	-	-	-	200	6/83	400		
SELECTED DEVELOPMENT ACTIVITIES																
518-0003	OPC Local PVO Institutional Development	G	1980	1981	-	-	300	100	4780	300	6820	-	-	-		
518-0004	SDMA	G	1979	1986	-	-	50	50	-	50	-	100	-	400		
518-0008	OPC Targui Community and Cooperative Development	G	1979	1981	-	40	200	150	4870	229	6870	-	-	-		
518-0011	P, D & S - SD	G	1980	1986	-	-	160	160	-	80	-	100	6/83	600		
518-0019	Agroindustry and Rural Enterprise Development	L	1982	1982	-	-	-	-	-	-	-	5000	12/86	-		
518-0019	Agroindustry and Rural Enterprise Development	G	1982	1982	-	-	-	-	-	-	-	300	9/83	700		
518-0022	Integrated Shelter and Urban Development	G	1981	1984	-	-	-	-	-	100	-	100	12/82	300		
518-0024	OPC-Solanda Community Devel.	G	1982	1982	-	-	-	-	-	100	-	300	6/84	100		
518-0025	Science and Appropriate Tech.	L	1982	1982	-	-	-	-	-	-	-	2000	12/84	-		
518-0025	Science and Appropriate Tech.	G	1982	1982	-	-	-	-	-	-	-	100	12/82	400		
518-0029	Alternative Energy Sources	L	1981	1984	-	-	-	-	-	500	8370	-	-	-		
518-0029	Alternative Energy Sources	G	1981	1984	-	-	-	-	-	400	-	290	6/83	310		
518-0030	Secondary Cities Development	L	1981	1981	-	-	-	-	-	1000	8970	-	-	-		
518-0030	Secondary Cities Development	G	1981	1981	-	-	-	-	-	200	9020	200	3/83	200		
FY 78 - 79 PROJECTS WITH PIPELINE																
		G	1978	1979	-	489	-	-	5090	-	-	9080	-	-		

APP 1330 8 (4-80)

E C U A D O R

F Y 1 9 8 2 A B S

DECISION PACKAGE NARRATIVE

Decision Package: Minimum/Current

1. DECISION PACKAGE SUMMARY

In FY-1982 the Mission has decided to combine the "Minimum" and the "Current" decision packages. A reduction of funding from the "Current" level of effort would seriously endanger the Mission's ability to carry out the objectives of the renewed AID program to Ecuador. Below the "Current" level there are serious questions whether a creditable amount of U.S. economic and technical resources would exist to support the institutional changes and reforms outlined in the CDSS. We believe that the "Current" level as a "Minimum" level will enable AID to fulfill its prime role of strengthening institutional structures, transferring ideas and technical knowledge, and providing the incentives that encourage the GOE to implement new development approaches.

A critical or "threshold" level of resources is needed if AID is to effectively build low cost delivery systems, improve institutional structures, promote the development of more appropriate technologies and implement pilot projects that can later be replicated on a national basis. In sum, the USAID believes that it is necessary to combine the "Current" and "Minimum" levels if AID is to have a creditable response in assisting the GOE fill the institution-building and technology transfer gap that cannot be met by other funding mechanisms. This is the very essence and vital aim of the strategy approved in the FY 1982 CDSS and included in the Minimum/Current Package.

Based on the above, the minimum and current levels contemplate the continuation of the following critical project activities: (a) Rural Technology Transfer (Title XII) System; (b) Training for Development; (c) Population and Family Planning; (d) the incremental grant portions of projects designed to support loans in areas of integrated rural development (agriculture and health), integrated urban development (Solanda and Secondary Cities) and Forestry and Soil Conservation; (e) OPC funding and (f) the special development activity fund.

Within the Minimum/Current decision package, two important new starts are being contemplated in FY-1982 (a) a \$5.0 million loan and \$300,000 companion grant for dealing with the employment problems of the rural poor through the expansion of Agroindustries and Small Rural Enterprises; and (b) a \$2.0 million loan and \$100,000 companion grant for a Science and Appropriate Technology Project that will develop employment generating light capital technologies affordable by small farmers and small business enterprises.

2. JUSTIFICATION FOR PROJECT SELECTION

The choice of projects in this Minimum/Current Decision Package is based on the USAID's strategy in the FY-1982 CDSS that places highest priority on integrated rural development. The two projects outlined above are related to each other in addressing the employment problems of the rural poor within IRD areas and, as such, they logically flow from the Mission's other FY-1980 and FY-1981 rural development efforts.

Throughout the CDSS analysis of poverty there is a discussion of the multiplicity of the problems confronting the rural poor. Different USAID interventions have been designed to attack these problems so that each intervention complements the other. The FY-1982 package of interventions will address the following: (a) the underemployment in the rural sector coupled with limited rural investments and non-agricultural employment opportunities; (b) institutional weaknesses which seriously hinder the GOE ability to deal effectively with the employment problems of the poor; and (c) the lack of technologies that are appropriate to the needs and socio-economic conditions of the rural and urban poor. These problems are inter-related and they must be attacked in a coordinated manner to contribute to maximum results. The two new projects at the FY-1982 Minimum/Current level are further explained in the corresponding Project Narratives that are attached as part of the ABS.

3. WORKFORCE REQUIREMENTS

To develop and implement the FY-1982 program at the Minimum/Current level, the Mission is proposing 10 U.S. Direct Hires (USDH), 2 IDIs, and 20 Foreign National Direct Hire (FNDH) employees. The USDH employees are:

--The AID Representative and Deputy AID Representative/Program Officer presently on board. These two positions are essential to guide the AID program strategy approved in the CDSS, set policies for program implementation and project design, negotiate programs and projects with high level GOE officials and manage the operations of the USAID Mission.

--The Capital Development Officer and Assistant Capital Development Officer. (The current CDO is resigning and he will be replaced in FY-1980. It is expected that the current IDI Capital Development trainee will be converted to the Assistant CDO position in FY-1981). With the expanding volume of project design, preparation and analysis---and an increasing volume of work in monitoring project implementation---these two generalist positions will be vital if the Mission is to develop and monitor the projects outlined in the FY-1982 CDSS and this ABS.

--The Rural Development Officer and Assistant Rural Development Officer. These two technical positions are vital to the design and implementation of the major component (i.e. integrated rural development) in the CDSS. Agriculture and Rural Development, which accounts for over 60% of the projected assistance, is the first priority in AID development strategy in Ecuador. Therefore, these officers are essential to the implementation

of our development objectives in the sector. Specifically, they will design and/or monitor the implementation of sectoral programs such as the FY-1980 Rural Technology Transfer System (Title XII) Project, an FY-1980 Integrated Rural Development (Agriculture) Loan, the FY 1981 Forestry and Soil Conservation Loan and the FY-1982 Agroindustry and Small Rural Enterprises Project. They will also have monitoring responsibility for various regional projects including the Crop Credit Insurance Program and Appropriate Technology for Rural Women, among others.

--Health Development Officer, presently on board. This Officer is necessary to accomplish the objectives in the Health/Population sector which, as noted in the CDSS, represents the second priority area of the renewed AID assistance program in Ecuador. This Officer will be responsible for the technical design and monitoring of an FY-1981 Family Planning Grant, Ecuador's participation in Regional Family Planning activities, the PL-480 Program and he will be the lead officer for the design and monitoring of a major FY-1981 Rural Health, Nutrition and Potable Water Loan.

--The Housing and Urban Development Officer. Scheduled to arrive in June, 1980. This position is essential in order to assist the Mission in the process of development, negotiation and implementation of one approved Housing Investment Guaranty (HIG) Project (Integrated Urban Development Project --Solanda in Quito) in the amount of \$20.6 million and one proposed HIG (Secondary Cities) in the amount of \$20.0 million.

--Controller/Financial Analyst. This position will be filled in early FY-1981 and he will provide the Mission with the necessary financial controls, accounting and budget procedures necessary to carry out the CDSS program. He will also provide specialized financial analyses that will be required for developing new projects, especially those utilizing intermediate credit instructions.

--General Development Officer. Scheduled to arrive in late FY-1980. This position will contribute to cover existing gaps in project preparation and monitoring. Specifically, the GDO will be responsible for projects in the areas of Science and Appropriate Technology, Human Resources Development, Non-formal Education, Reimbursable Programs and the monitoring of some ongoing OPGs.

As shown in Table IX, these regular USDH positions will be complemented by two technical IDIs in the fields of agriculture and nutrition. One of these IDIs may arrive during FY-1981 with the other arriving in early FY-1982. These IDIs are considered important to assist the Mission at a crucial time when implementation of the FY-1980 and FY-1981 projects will be at their peak and the development of the new FY-1982 projects will be well underway.

The core, minimum FNDH requirement is 20 employees of whom there are 16 presently on board. These 20 positions will be distributed as follows:

Program Development and Direction: (6) Program Coordinator, Professional Assistant/Program, Training Assistant and 3 secretaries.

Technical Offices: (6) Project Assistant-Agriculture, Health/Population Officer, Administrative Assistant and 3 secretaries.

Mission Support Offices: (8) GSO specialist, Personnel specialist, C & R Supervisor, Chief Accountant, two Accountants, one secretary and one driver.

In sum, this staffing requirement of 10 USDHs, plus 2 IDIs, and 20 FNDH employees is considered the basic, core staffing level to achieve the objectives of the AID program in Ecuador at the Minimum/Current level. In proposing this level, special consideration has been given to utilizing whenever feasible FNDH employees vice USDH. For example, the proposed staffing does not include a USDH secretary, a Communications and Records Specialist, and a Budget and Accounting Officer usually found in other USAID Missions.

E C U A D O R

F Y . 1 9 8 2 A B S .

DECISION PACKAGE NARRATIVE

Decision Package: AAPL

Decision Unit: 518-Ecuador

1. DECISION PACKAGE SUMMARY

At the AAPL Decision Package, funding covers the expansion of one on-going activity in the field of Population and Family Planning. In addition, four new project starts are contemplated at this level as follows: (a) a \$2.0 million loan and a \$200,000 grant for Rural Education will constitute an expansion of the Mission's integrated rural development program into the areas of formal and vocational education directed to the rural poor. This activity will expand and improve the existing GOE institutional infrastructure that provides vocational, formal and non-formal education for rural adults and children, and (b) three OPGs totaling \$1.2 million for rural potable water, community development and small farmer development.

2. JUSTIFICATION OF PROJECT SELECTION

The 1982 CDSS provides the justification for the above projects. It clearly establishes that the Mission foresees an important role for AID in developing and implementing education and skills training programs that reinforce other activities undertaken as part of an overall integrated rural development effort. The idea is to support GOE efforts to reinforce more cost effective models to deliver education in rural areas. The key innovative element will be an integrated, concerted approach among teachers, community groups, parents and students.

The CDSS further establishes the need to develop innovative, low-cost delivery systems for basic services, and strengthen and/or create implementing institutions to facilitate an effective attack on poverty problems existing in Ecuador. One approach to carry out this strategy is the use of private and voluntary organizations, ---both U.S. and domestic --- to reach large numbers of poor urban and rural Ecuadoreans with basic services such as potable water, community organization and development, and small farm development. Details of the Rural Education Project are provided in the corresponding Project Narrative attached to the ABS.

3. WORKFORCE REQUIREMENTS

The incremental program at the AAPL can be carried out essentially with the same core staff of 10 USDH and 20 FNDH employees, as projected in the approved CDSS. Only the IDI category would be increased by 1, from 2 positions to 3 positions. The incremental IDI position would be filled with a qualified technical officer who would reinforce the Mission capability in the area of human resources/education of the regular USDH GDO who will handle the Rural Education and Vocational Training Project.

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

Bureau Code:

Decision Code:

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		518-Ecuador WORKFORCE (Number of Positions)			
					INCR	CUM	USDH		FNDR	
							INCR	CUM	INCR	CUM
DECISION PACKAGE MINIMUM AND CURRENT										
Pipeline Projects										
	518-0012	P	L	FN	(3,000)	(3,000)				
	518-0015	P	L/G	HE	(1,500)	(4,500)				
	518-0023	P	L	FN	(1,500)	(6,000)				
	518-0029	P	L	SD	(1,500)	(7,500)				
	518-0030	P	L	SD	(600)	(8,100)				
	518-0031	P	G	FN	(100)	(8,200)				
	518-0033	P	G	SD	(200)	(8,400)				
	Sub-total (non-add) (1)					(8,200)			18	18
New and Continuing Projects										
1	518-0032	O	G	FN	1,000	1,000				
2	518-0012	O	G	FN	200	1,200				
3	518-0017	O	G	EH	400	1,600				
4	518-0026	O	G	PN	800	2,400				
5	518-0023	O	G	FN	200	2,600				
6	518-0027	O	G	HE	300	2,900				
7	518-0022	O	G	SD	100	3,000				
8	518-0030	O	G	SD	200	3,200				
9	518-0029	O	G	SD	290	3,490				
10	518-0010	O	G	EH	100	3,600				
11	518-0019	N	L	SD	5,000	8,600				
12	518-0019	N	G	SD	300	8,900				
	(1)									

(1) In addition to this amount, there will be in the pipeline approximately US\$36,000,000 corresponding to Housing Investment Guaranty loans 518-006 and 518-006 (Solanda and Secondary Cities, respectively)

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	PIPELINE/ ENCLOSING/ M/W	LOAN/ GRANT	APPROP. ACCT.	Bureau Code DECISION	PROGRAM
						INCR
13	518-0025 Science and Appropriate Technology	N	L	SD		2,000
14	518-0025 Science and Appropriate Technology	N	G	SD		100
15	518-0005 P, D & S - F & N	O	G	FN		100
16	518-0009 P, D & S - HE	O	G	HE		100
17	518-0011 P, D & S - SD	O	G	SD		100
18	518-0016 P, D & S - EH	O	G	EH		100
19	518-0004 SDAA	O	G	SD		100
Basic Workforce						
Work Force Investment for Project Design						
Total Minimum Package and Related Work Force						
<u>DECISION PACKAGE AAPL</u>						
20	518-0028 Rural Education	N	L	EH		2,000
21	518-0028 Rural Education	N	G	EH		20
22	518-0026 Population and Family Planning	O	G	PN		40
23	518-0018 OPG Rural Potable Water and Nutrition	N	G	HE		20
24	518-0024 OPG-Solanda Community Development	N	G	SD		30
25	518-0033 OPG Food and Nutrition	N	G	FN		40
Program Office Workforce Increment						
Total AAPL Package and Related Workforce						
(3) Includes two IDIS						
(4) Includes three IDIS						

ECUADOR

FY 1982 ABS

PROJECT NARRATIVE

Project No. and Title: 518-0022 and 518-HG-005 Integrated Shelter and Urban Development

Funding:

	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>LOP</u>
HG	\$20,000,000	-	-	\$20,000,000
SD GRANT	100,000	330,000	-	430,000
IIPUP GRANT	100,000	100,000	-	200,000
TOTAL	\$20,200,000	430,000	-	\$20,630,000

Decision Package: Minimum

I. PROJECT PURPOSE:

To carry out a model integrated urban development project, combining low-cost shelter solutions, appropriate infrastructure, community organization support, other social support programs, and employment generation activities, all designed to maximize economic and social benefits to the urban poor. By the end of the project, Ecuadorean housing institutions are expected to be able to effectively address the multiple needs of the urban poor. (This project was authorized by AID/Washington on February 29, 1980).

II. DESCRIPTION:

The project will be a joint effort of the Ecuadorean Housing Bank (BEV), the National Housing Board (JNV), a private foundation (Fundación Mariana de Jesús), the Municipality of Quito, and AID. Using a mix of HG and BEV funds, approximately 4,500 low-cost houses will be built on a site donated by the Foundation in southern Quito. The JNV and the Municipality will provide on-site and off-site infrastructure respectively, using lower-cost standards than heretofore attempted in Ecuador. The Foundation will provide all essential social infrastructure (e.g., health centers, schools), will conduct an extensive program of social services, and will provide support to establish new small industries in the community.

The grant funds will provide TA and other support to enable the various parties to carry out their roles in the project. It will also provide TA in policy and standards setting, housing finance, utility rate setting, and other similar areas, so that an efficient, effective, and replicable method of addressing the problems and needs of the urban poor can be established in Ecuador.

III. BENEFICIARIES:

Approximately 4,500 families, representing some 27,000 persons, will be direct project beneficiaries. They are expected to fall between the tenth and forty fifth percentile of Quito's family income. Since institution building is the main purpose of the project, many thousands of other urban

poor families are expected to be indirect beneficiaries.

IV. IMPLEMENTING AGENCIES:

As indicated above, the implementing institutions will be the Ecuadorean Housing Bank, the National Housing Board, the Fundación Mariana de Jesús and the Municipality of Quito.

E C U A D O R

F Y 1 9 8 2 A B S

PROJECT NARRATIVE

Project No. and Title: 518-0019 Agroindustry and Rural Enterprise Development

Funding:

	<u>FY 81</u>	<u>FY 82</u>	<u>LOP</u>
LOAN	-	\$5,000,000	\$5,000,000
GRANT	-	300,000	1,000,000
TOTAL	-	\$5,300,000	\$6,000,000

Functional Account: Selected Development Programs

Decision Package: Minimum

I. PROJECT PURPOSE:

To improve the GOE's capacity to deal with rural unemployment and underemployment by (1) Improving employment opportunities for the rural poor within agroindustries and small rural enterprises and (2) strengthening institutional mechanisms for dealing with the problems of the rural landless and near landless.

II. DESCRIPTION:

An important consequence of Ecuador's generally deteriorating state of agriculture is the extreme underemployment that exists in rural areas. It is estimated that agricultural production could be maintained at its present levels under current technologies with only 50% of the economically active rural population. Also, 75% of Ecuador's rural households are either landless or near landless (owning less than five hectares of land). Redundancy in the rural labor force has depressed rural income, increased rural to urban migration, and in general increased the socio-economic dualism that exists between rural and urban areas.

Most of Ecuador's small farmers find that they are not able to provide for their basic needs from agriculture alone. It is also clear that the problems of the agricultural day-laborer and many of the Ecuadorean rural poor cannot be solved through a farming solution alone. Almost all must supplement their agricultural incomes with some off-farm employment. For these reasons, the GOE's National Development Plan for 1980-84 attaches high priority to the development and expansion of agroindustries and rural enterprises that can provide alternative employment opportunities for the rural poor.

This project will address the most serious aspects of the above problems through: (1) financing planning assistance and feasibility

studies for the identification of labor-intensive agroindustries and small rural enterprises; (2) the provision of technical assistance to expand or initiate these enterprises, (3) improving access to low cost, labor intensive technologies through a complementary Science and Appropriate Technology Project and greater access to experiences in other countries, and (4) the provision of credit for expanding or initiating agroindustries and small rural enterprises. In developing this project, the Mission plans to review the results of similar AID efforts being undertaken in Perú, Bolivia, Paraguay, and in the Caribbean and Central American Regions. We also plan to explore how the experience of the AID assisted Latin America Agribusiness Development Corporation (LAAD) can best be utilized to develop and implement this project.

To the extent feasible, field level subproject activities will be undertaken within integrated rural development project areas. There are a series of potential implementing institutions for the credit fund including the National Development Bank (BNF), two industrial development banks (CFN and COFIEC), the Cooperative Bank, and private banks through the Central Bank's Fondos Financieros. Technical assistance and feasibility studies could be undertaken by the Ecuadorean Research and Productivity Center (CENDES) and/or CENAPIA, the GOE's small industry development agency. The most appropriate implementing structure for this project will be analyzed during project development.

This project will be closely related to an FY-1982 Science and Appropriate Technology Project. Similarly, an attempt will be made to relate the vocational training portion of an FY-1982 Rural Education Project to manpower requirements needed by agroindustries and small rural enterprises.

III. BENEFICIARIES:

The project will directly benefit the poorest and most disadvantaged of the rural poor. Specifically, the landless agricultural worker, landless nonagricultural workers in rural areas, marginal tenants, and marginal small farmers.

IV. IMPLEMENTING AGENCIES:

At the national level, this project will be implemented through the GOE's new integrated rural development mechanism. It is expected that this mechanism will assist in coordinating field level implementation.

E C U A D O R

F Y 1 9 8 2 A B S

PROJECT NARRATIVE

Project No. and Title: 518-0025 Science and Appropriate Technology

Funding:

	<u>FY 81</u>	<u>FY 82</u>	<u>LOP</u>
LOAN	-	2,000	2,000
GRANT	-	100	500
TOTAL	-	2,100	2,500

Functional Account: SD

Decision Package: Minimum

I. PROJECT PURPOSE:

(1) To create a mechanism for developing and administering employment-generating, light capital technologies affordable by small farmers and small entrepreneurs. (2) To better direct Ecuadorean scientific and technological insititutions to work on the problems of the poor.

II. DESCRIPTION:

One of the most serious Ecuadorean development constraints has been the lack of development, diffusion and subsequent adoption of technologies appropriate to the needs of the rural and urban poor. Modern sector industries have shifted and adapted to new methods, largely utilizing imported capital-intensive technologies. The traditional sectors, both in rural and urban areas, have remained in a state of low productivity and widespread underemployment. The dichotomy created by this unbalanced development (i.e. capital intensive technological development in the modern sector and technological stagnation in the traditional sectors) has resulted in a highly dualistic economy and society. Overcoming this dualism is a major objective of the GOE's National Development Plan for 1980-84.

This project will assist GOE scientific and technological institutions better direct their attention and resources to the problems of the traditional sectors. It will support the development and adoption of low cost technologies appropriate for increasing the production and employment of both the rural and urban poor. This will be done by financing subprojects implemented partly through Ecuador's polytechnic institutions. Some of these institutions have already initiated activities aimed at developing more appropriate technologies, but in most cases financing, shortages of trained manpower, inadequate knowledge of similar efforts in other countries, and lack of disseminating mechanisms have proved to be serious constraints. Other activities will assist specialized GOE institutions improve their access to U.S. patent information and to remote sensing technology when these activities relate to the problems of the poor.

Potential activities that could be researched and developed under this project will include the following: (1) technologies that will assist farmers obtain better markets for their most perishable products, (2) improved hand tools, and low cost machinery for small farmers and rural enterprises, (3) off-farm food processing technologies appropriate for agroindustries and small rural enterprises, (4) agricultural technologies such as small drip irrigation and low cost pumps that would allow small farmers to make use of technical interventions, such as fertilizers and improved seeds, now used primarily by larger land owners, and (5) technical innovations that can increase productivity and employment within small rural or urban enterprises. In addition to the specific activities mentioned above, this project will also assist Ecuador improve its policy planning and institutional capacity in the area of science and appropriate technology development so that the type of activities proposed above can be continued and expanded after AID assistance has terminated.

This project will build upon and expand appropriate technology efforts initiated in the FY-1981 Alternative Energy Sources Project. It will also be developed in close coordination with a proposed FY-1982 Agroindustry and Small Rural Enterprise Development Project. As now anticipated, the project proposed herein will assist in providing a supply of appropriate technologies that can then be partly disseminated through the Agroindustry and Small Rural Enterprises Project. To the extent feasible, field activities will be concentrated within GOE integrated rural or urban development areas.

III. BENEFICIARIES:

The project beneficiaries will be (1) Ecuador's rural and urban poor and (2) Ecuadorean scientific and technological institutions, especially the polytechnics.

IV. IMPLEMENTING AGENCIES:

At the national level, USAID anticipates working with both the Consejo Nacional de Ciencias y Tecnologías (CONACYT) and the Confederation of Technical Agricultural Universities (CONFCA). These two agencies will coordinate the field work of the various polytechnics and other participating agencies in the subproject areas. Other subprojects (patents, remote sensing, technical transfers) will be channeled through institutions such as the Center for Industrial Development (CENDES), Remote Sensing Center (CLIRSEN), and the patent office in the Ministry of Industry, Commerce and Integration.

E C U A D O R

F Y 1 9 8 2 A B S

PROJECT NARRATIVE

Project No. and Title: 518-0028 Rural Education and Vocational Training

Funding:

	<u>FY 81</u>	<u>FY 82</u>	<u>LOP</u>
LOAN	-	2,000	2,000
GRANT	-	200	1,000
TOTAL	-	2,200	3,000

Functional Account: EH

Decision Package: AAPL

I. PROJECT PURPOSE:

To expand and improve existing institutional mechanisms that provide vocational, formal and non-formal education for rural children and adults in support of the GOE's integrated rural development projects.

II. DESCRIPTION:

Rural-urban disparities in Ecuadorian education remain pronounced. Adult illiteracy in rural areas is 34% (compared with only 8% in the cities) and may be increasing according to recent GOE studies. Only 66% of primary-school age children attend in rural areas, while in urban areas nearly all do. At least 70% of all rural children are estimated to drop out of school by the 4th grade, compared with 64% nationwide.

The national education system has done little to consider the unique learning needs of the large cultural and linguistic minority groups. Within the indigenous cultures, schools are still widely viewed as alien institutions representing the values of the dominant hispanic culture. Moreover, the curriculum for all rural residents remains urban-based and does little to promote increased productivity in agriculture and other rural occupations.

This project will develop more effective models that can better meet the educational and vocational training needs of the rural poor. It is expected that different models will be developed within three areas (e.g. Indian, Mestizo and Coastal) and they will be designed to complement other GOE actions within integrated rural development projects. These models will include formal education directed to rural children and non-formal and vocational education directed to young adults and adults. An important element of the project will be how to implement more cost-effective systems utilizing new technologies, lay teachers, bilingual methods, and non-formal techniques developed through an FY-1980 Regional Non-formal Education Project. A central concern will also be to provide the landless and near-landless rural poor with relevant skills for improving both their on-farm and off-farm employment opportunities. Assistance for planning rural education and vocational training will be included.

The proposed AID project will consider financing for the following: (1) technical assistance for rural education planning and institutional support, (2) rural teacher training and supervision, (3) materials development, (4) training of paraprofessionals, (5) actions for facilitating community/parent participation in rural education, (6) pilot bilingual programs, (7) commodities needed for implementing new technologies and skills training, and (8) low cost school construction. The project will be closely related to other AID activities provided in support of the GOE's integrated rural development program.

III. IMPLEMENTING AGENCIES:

The Ministry of Education and the Professional Training Service (SECAP) of the Ministry of Labor will be the prime GOE Implementing Agencies.

IV. BENEFICIARIES:

The primary beneficiaries will be poor children and adults from selected rural areas of Ecuador. 100,000 persons are expected to benefit during the life of the project.

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.....	3	4	13	20	20	20
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	2	9	7	2	2	6
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	5	4	3	13	3	3
SUBTOTAL.....	10	17	23	25	25	29
NUMBER OF NON-PROJECT ACTIVITIES.....	1	1	1	1	1	1
TOTAL.....	11	18	24	26	26	30

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

LESS THAN \$1 MILLION.....
 \$1 TO \$5 MILLION.....
 \$5 TO \$15 MILLION.....
 \$15 TO \$25 MILLION.....
 MORE THAN \$25 MILLION.....

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
LESS THAN \$1 MILLION.....	2	6	3			3
\$1 TO \$5 MILLION.....		3	4	1	1	2
\$5 TO \$15 MILLION.....				1	1	1
\$15 TO \$25 MILLION.....						
MORE THAN \$25 MILLION.....						

TABLE VII
OPERATING EXPENSE FUNDED PERSONNEL
YEAR END POSITIONS

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	1	1			1	1			1	1		
Program Planning	1	3			1	3			1	4		
Project Design	1				2				2			
Project Implementation	1	2			3	4			5	5		
Financial Management		3			1	3			1	3		
Mission Support		5				5				5		
Non Mission Specific												
TOTAL.....	4	14			8	16			10	18		
PLUS: PASAs (OE & Program)												
LESS: JAO Details		IDIs				IDIs				IDIs		
MODE Required						2				2		

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		1	1	
Program Planning	1	4		1	4		1	4	
Project Design	5	1		2	1		2	1	
Project Implementation	5	6		5	6		5	6	
Financial Management	1	3		1	3		1	3	
Mission Support		5			5			5	
Non Mission Specific									
TOTAL.....	10	20		10	20		10	20	
PLUS: PASAs (OE & Program)									
LESS: JAO Details									
MODE Required		2			2			3	

TABLE VIII
OPERATING EXPENSE SUMMARY

	FY 1979		FY 1980		FY 1981	
	Related Workyear	Unit Cost	Related Workyear	Unit Cost	Related Workyear	Unit Cost
COST SUMMARIES						
US Direct Hire	4	56.7	10	44.2	12	48.7
FN Direct Hire	14	11.8	16	12.0	18	14.6
US Contract Pers.	-	-	-	-	-	-
FN Contract Pers.	-	-	-	-	-	-
Housing Expense	4	51.5	10	10.6	12	15.8
Office Operations	xx	xx	xx	xx	xx	xx
Total Budget	796.4	xxx	1'198.4	xx	1'470.7	xx
Mission Allotment	623.2	xxx	839.1	xx	960.7	xx
FAAS	13.0	xxx	15.0	xx	17.0	xx
Trust Fund	-	xxx	-	xx	-	xx

TABLE VIII

	FY 1982 MINIMUM		FY 1982 CURRENT		FY 1982 AAPL		
	(\$000's)	Related Workyear	(000's)	Related Workyear	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	601.8	12			861.0	13	50.8
FN Direct Hire	271.1	20			282.3	21	13.4
US Contract Pers.	-	-			-	-	-
FN Contract Pers.	-	-			-	-	-
Housing Expense	160.3	12			173.7	21	8.3
Office Operations	599.0	XX		XX	599.0	XX	XX
Total Budget	1,632.2	XX		XX	1,716.0	XX	XX
Mission Allotment	1,139.7	XX		XX	1,177.7	XX	XX
FAAS	20.0	XX		XX	20.0	XX	XX
Trust Fund		XX		XX		XX	XX

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 19 80 - 1982
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT
 518-Ecuador

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982				AAPL	
	USDH	FNDH	USDH	FNDH	Minimum		Current		USDH	FNDH
EXECUTIVE DIRECTION										
<u>Director's Office</u>										
AID Affairs Officer	1	1	1	1	1	1	1			
All other Non-professional										
Sub-total Executive Direction	1	1	1	1	1	1	1			
PROGRAM PLANNING										
<u>Program Office</u>										
Program Officer	1	1	1	1	1	1	1			
Program Coordinator		1		1	1	1	1			
Professional Assistant-Program		1		1	1	1	1			
Training Assistant		1		1	1	1	1			
All other Non-professional				1	1	1	1			
<u>Capital Development Office</u>										
Capital Development Officer	1	1	1		1	1	1			
Assistant Capital Development Officer	1		1		1	1	1			
I D I	1									
All other Non-professional										
Sub-total Program Planning	3	3	3	4	3	3	5			
PROJECT DESIGN AND IMPLEMENTATION										
<u>Rural Development Office</u>										
Rural Development Officer	1	1	1	1	1	1	1			
Assistant Rural Development Officer										
Project Assistant - Agriculture										
I D I	1	1	1	1	1	1	1			
All other Non-professional										

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

DECISION UNIT
 518-Ecuador

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS																			
	FY 1980		FY 1981		FY 1982				A/P/L											
	USDH	FNDH	USDH	FNDH	Minimum		Current		USDH	FNDH										
Education and Human Resources Development Office																				
General Development Officer I D I	1		1		1		1													1
Health and Population Office																				
Health Development Officer Population Officer I D I	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
All other non-professional		2		2																
Housing and Urban Development Office																				
Housing and Urban Development Officer All other non-professional	1		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Sub-total Project Design and Implementation	5	4	7	5	7	6	7	6	7	6	7	6	7	6	7	6	7	6	7	1
<u>FINANCIAL MANAGEMENT</u>																				
<u>Controller's Office</u>																				
Controller	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Accountant		1		1																
All other non-professional		2		2																
Sub-total Financial Management	1	3	1	3	1	3	1	3	1	3	1	3	1	3	1	3	1	3	1	3

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

518-Ecuador

NUMBER OF POSITIONS

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALTY	FY 1980		FY 1981		FY 1982					
	USDH	FNDH	USDH	FNDH	Minimum		Current		AAPL	
					USDH	FNDH	USDH	FNDH		
<u>MISSION SUPPORT</u> <u>Administrative Office</u> General Services Specialist Personnel Specialist C and R Specialist All other non-professional Sub-total Mission Support TOTAL INCREMENT CUMULATIVE TOTAL										
		1		1						
		1		1						
	2		2							
	5		5							
	10	16	12	18	12				1	
	10	16	12	18	12				13	20

DECISION UNIT: 518-Ecuador

TABLE X SPECIAL CONCERNS
ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE	APPROP.	CONCERN CODE		FUNDING FOR SPECIAL CONCERN (\$000)					
		PRIME	SUB 1 /	FY 1980	FY 1981	FY 1982	MINIMUM	CURRENT	APPL
518-0019 Agroindustry and Rural Enterprise Development.	SD	WID		-	-		2,000		
518-0028 Rural Education	EH	WID		-	-		1,000		
518-0024 OPG - Solanda Community Development	SD	PVOL		-	-		300		
518-0033 OPG Food and Nutrition	FN	PVOL		-	-		400		

1/ Use only for Environment Activities

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country ECUADOR

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>270</u>	<u>SFBF</u>	<u>900</u>	<u>297.0</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total MCH		_____	_____

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other		_____	_____

II. Sponsor's Name _____

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country ECUADOR

Sponsor's Name MINISTRY OF HEALTH/MINISTRY OF EDUCATION/MINISTRY OF AGRICULTURE

A. Maternal and Child Health.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total MCH		_____	_____

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
689.2	WFDM	3,150	1,319
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other		_____	_____

II. Sponsor's Name _____

1)

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country Ecuador

Sponsor's name CATHOLIC RELIEF SERVICES - C.R.S.

A. Maternal and Child HealthTotal Recipients 35

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS.</u>	<u>Dollars</u>
35	SFRO	836	367.8
<u>Total MCH</u>			<u>367.8</u>

B. School FeedingTotal Recipients 17

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS.</u>	<u>Dollars</u>
17	SFRO	170	74.8
17	ICSM	170	83.1
17	WSB	170	65.8
17	SFBF	170	56.1
17	VO	85	84.6
17	NFDM	170	71.2
<u>Total School Feeding</u>			<u>435.6</u>

C. Other Child Feeding.....Total Recipients 14

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS.</u>	<u>Dollars</u>
14	SFRO	168	73.9
14	ICSM	168	82.2
14	WSB	168	65.1
14	SFBF	168	55.4
14	VO	84	83.6
14	NFDM	168	70.4
<u>Total Other Child Feeding</u>			<u>430.6</u>

D. Food for Work.....Total Recipients 10

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS.</u>	<u>Dollars</u>
10	SFRO	108	47.5
10	ICSM	108	52.8
10	WSB	108	41.8
10	SFBF	108	35.6
10	VO	58	57.7
<u>Total Food for Work</u>			<u>235.4</u>

2)

E. Other (specify) Homes for the Elderly.....Total Recipients 5

<u>No. of Recipients by Commodity</u>	<u>NAME OF COMMODITY</u>	<u>KGS.</u>	<u>Dollars</u>
5	SFRO	59	26.0
5	ICSM	59	28.9
5	WSB	59	22.8
5	SFBF	59	19.5
5	VO	29	28.9
<u>Total Homes for the Elderly</u>			<u>174.4</u>