

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 1980

ECUADOR

**DEPARTMENT
OF
STATE**

MAY 1978



ANNUAL BUDGET SUBMISSION

FY - 1980

518 - ECUADOR

May 19, 1978

FY 1980 ANNUAL BUDGET SUBMISSION

518 - ECUADOR

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TABLE 1 - LONG RANGE PLAN DECISION UNIT: 518 Ecuador

	FY 1978		FY 1979		FY 1980		PLANNING PERIOD			
	ESTIMATE	REQUEST	MINIMUM	MARK	PROPOSED	PROPOSED	BY-1	BY-2	BY-3	BY-4
Food and Nutrition										
Grants	.290	.375	.270	.570	.670	.670	.400	.300	-	-
Loans	-	-	6.000	6.000	6.000	6.000	-	10.000	-	8.000
Population										
Grants	-	.020	.080	0.550	0.550	0.550	.800	.800	.600	.400
Loans	-	-	-	-	-	-	-	-	-	-
Health										
Grants	.278	.020	.020	0.020	0.020	0.020	.300	-	-	.200
Loans	-	-	2.000	4.000	4.000	4.000	-	5.000	-	-
Education										
Grants	.186	.320	.350	0.450	.450	.450	.200	.400	-	-
Loans	-	-	-	-	-	-	8.000	-	4.000	4.000
Selected Development										
Activities										
Grants	-	.330	.400	.600	.800	.800	.250	.350	.550	.450
Loans	-	-	-	-	2.000	2.000	4.000	-	8.000	-
Total Functional Accounts										
Grants	.754	1.065	1.090	2.190	2.490	2.490	1.950	1.850	1.150	1.050
Loans	-	-	8.000	10.000	12.000	12.000	12.000	15.000	12.000	12.000
Other Accounts (specify)										
Grants	-	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-
Total Program										
Grants	.754	1.065	1.090	2.190	2.490	2.490	1.950	1.850	1.150	1.050
Loans	-	-	8.000	10.000	12.000	12.000	12.000	15.000	12.000	12.000

TABLE I - LONG RANGE PLAN

DECISION UNIT: 518 Ecuador

	FY 1978		FY 1979		FY 1980		PLANNING PERIOD			
	ESTIMATE	REQUEST	MINIMUM	MARK	PROPOSED	BY-1	BY-2	BY-3	BY-4	
PL 480 (non-add)	1.370	1.370	1.370	3.370	3.370	3.000	4.000	2.000	1.000	
Title I (of which Title III)										
Title II										
Housing Guaranties (non-add)	-	-	10.000	15.000	20.000	-	10.000	-	-	
Personnel (in workyears)										
Mission - U.S.	2.3	7.1	8.8	9.0	9.0	9.0	9.0	9.0	9.0	
- F.N.	9.9	15.0	15.4	16.0	16.5	17.0	17.0	17.0	17.0	
TDY - U.S.D.H.	.1	1.1	.7	.7	.7	.6	.5	.5	.5	
Contract, Other	-	-	-	-	-	-	-	-	-	
Operating Expenses	.366	.708	.750	.759	.765	.789	.820	.850	.880	

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT
518 Ecuador
BY: 1980

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ACTIVITY	FY: 1978		CY: 1979		MARK		MINIMUM		EXPANSION		PROPOSED	
	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN
PROGRAM ACTIVITIES												
Food and Nutrition	(290)	.7	(375)		(6570)		(6270)		(6670)			
518-0000 Agriculture Baseline Study	90											
518-0003 Guayas Basin Development (OPC)	200	.3	75	.4	70	.1	70	.2	70	.1	70	.2
518-0005 PD&S Food/Nutrition		.1	300	.4	500	.1	200	.1	600	.1	600	.1
518-0006 OPCs Food/Nutrition		.2										
518-0012 Technological Access Networks for Small Farmers				.6	6000	.7	6000	.7	6000	.7	6000	.7
Population Planning			(20)		(550)		(50)		(550)		(50)	
518-0013 PD&S Population	278	.1	20	.2	50	.1	50	.1	50	.1	50	.1
518-0014 Community-Based Distribution of Contraceptives		.3										
Health	(278)		(20)		(4020)		(2020)		(4020)			
518-0002 Rural Health Delivery System (OPC)	278	.1	20	.2	20	.2	20	.2	20	.2	20	.2
518-0009 PD&S Health		.3			4000	.7	2000	.7	4000	.7	4000	.7
518-0015 Nutrition and Potable Water												
Education and Human Resource Development	(186)		(320)		(450)		(350)		(450)			
518-0001 Working Boys Center (OPC)	186	.3	20	.1	50	.1	50	.1	50	.1	50	.1
518-0016 PD&S Education		.3	300	.8	400	.3	300	.3	400	.3	400	.3
518-0017 Training for Development			(330)		(600)		(400)		(2800)			
Selected Development Activities			50	.1	50	.1	50	.1	50	.1	50	.1
518-0004 Special Development Activities			200	.1	300	.1	100	.1	500	.1	500	.1
518-0010 OPC's Selected Development Activities			80	.2	250	.3	250	.3	250	.3	250	.3
518-0011 PD&S Selected Development Activities		.1										
518-0018 Natural Resources and Environment	(754)		(1065)		(12190)		(9090)		(14490)			
TOTAL PROGRAM FUNDING												

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
 (FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT
 518 Ecuador

BY: 1980

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ACTIVITY	PY: 1978		CY: 1979		MARK		MINIMUM		EXPANSION		PROPOSED			
	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN		
													US	FN
Housing Guaranties Sites, Services, Neighborhood Improvements	.1	.2	.4	.2	.8	.2	10000	.8	.2			20000	.8	.2
PL 480 Title II	1370	.1	.5	.1	.7	.1	1370	.1	.5			3370	.1	.7
<u>NON PROGRAM ACTIVITIES</u>														
Policy Direction and Management	1.6	1.3	2.8	1.0	2.9	1.0	2.9	1.0	1.0				2.9	1.0
Financial Management		2.0	.7	3.0	1.0	3.0	1.0	3.0	3.0				1.0	3.0
Mission Support		4.3	.8	5.5	1.0	6.0	1.0	6.0	6.0				1.0	6.0
IDI's														
Others														
Non-Mission Specific Personnel														
Operating Expenses:														
Personnel	254		476		571		563					576		
Housing	17		119		69		68					69		
Office Expenses	95		113		119		119					120		

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TABLE IVA

ACTIVITY DATA: NARRATIVE

TITLE: Technological Access Networks for Small Farmers

Purpose

To increase small farmer incomes and the food supply by broadening the access of poor rural people to low-cost appropriate technology.

Background

The new Ecuadorean Development Plan (1978-82) will stress the rapid depletion of petroleum reserves and consequent urgency of shifting priority to basic economic development, especially agriculture, which has been severely neglected during the short-lived oil boomlet. Food imports have grown dramatically while shortages of staple foods persist. Grain production per capita is among the lowest in the world. Rural poverty in many parts of Ecuador is extreme and intractable. Small farmers receive little institutional credit or technical assistance. This project, therefore, has highest priority in the AID development strategy.

Project Description

The institutional base for extending and financing simple, cost-effective technology to Ecuadorean small farmers is exceedingly weak. There is no authentic extension service per se, and crop specialists serve large farms almost exclusively. Agricultural education is also rudimentary. Research is relatively well developed, but its linkages with extension and education are tenuous or non-existent.

A Title XII Baseline Study on Research, Education and Extension completed in 1978 provides the basis for analysis and design of this project.

Beneficiaries

Ecuadorean farm families with holdings of ten hectares or less. There are approximately 538,900 such families in Ecuador. The average holding is 1-2 hectares. By 1984, an estimated 15% of the target group would have been reached by one or more the access networks established or expanded under the project. The numbers of beneficiaries would continue to expand after the termination date of the project, and by 1990, an estimated 50,000 families will be benefitting from institutions established by the project. A preliminary rough estimate of the cost per family is \$120.00.

Budget Year Program

It is anticipated that the Project Agreement will be signed in the second or third quarters of FY 1980. During the remainder of the Budget Year, a contract

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will be negotiated and signed with a Title XII consortium of institutions and most of the recruitment of the technical assistance personnel will have been completed with the first arrivals scheduled for late in FY '80. Procurement of vehicles and other commodities will commence immediately upon signing of the ProAg.

The Ecuadorean Ministries of Agriculture, Education, Industries and Commerce, the National Institute for Agricultural Research (INIAP), the Faculties of Agronomy of the State University of Guayaquil (and/or Quito) and the National Center for Promotion of Small Industries and Artisans (CENAPIA) will identify counterpart personnel and commence necessary organizational changes during the last quarter of FY '80. The process of selecting candidates for training will also occur during this same period.

Major Outputs

Reform and expansion by 100% of the extension service: FY 1984.

Widespread use of non-traditional communications modes for disseminating simple technological information: FY 1984.

Development of teaching capability in light capital technology in one faculty of agronomy and ten vocational agricultural schools: FY 1982.

Integration of research, education and extension: FY 1983.

Stimulation of manufacture of light capital farm equipment in 15 small enterprises: FY 1984.

Training of 60 sales agents for light capital farm equipment: FY 1984.

Placement of 300 agricultural students annually in work-study positions in regional development projects serving small farmers: All Years.

Training of small farmers in the obtaining and use of production credit and rural bank loan officers in serving this clientele.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE Technological Access Networks for Small Farmers		DECISION UNIT 518 Ecuador		DECISION PACKAGE Proposed		BUDGET YEAR 1980	
	PROJECT NUMBER 518-0012 200		INITIAL OBLIGATION FY 1980		FINAL OBLIGATION FY 1980		TOTAL COST 6,000	
	APPROPRIATION FN		DATE PP/REVISION III 1979		DATE LAST PAR --		DATE NEXT PAR Mar 1981	
	ESTIMATED U.S. DOLLAR COST (\$ 000)							

ACTIVITY INPUTS	FY 1978		CY: 1979		BY: 1980		PIPE-LINE	EXPEN-DITURE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	FUNDING PERIOD (FR-TO)		
TOTAL-								
Contract Technical Services						II'80-II'84		3930
Local Support Costs						II'80-II'83	1	70
Commodities, A-V, Demonstration Equipment						II'80-II'83		10
Sub-Loans: Manufacturers of Light Capital Technology						II'80-II'82		200
Farmers for Purchases of Light Capital Technology						II'80- ² III'80		2000
Training, In-Country, Participant						II'80- ² III'80		1500
TOTAL-						II'80-II'84		150
HC AND OTHER DONOR								940
TOTAL-								

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED	
	1978	1979	1980	1981		TYPE A=NONCONTRACT	TYPE B=CONTRACT
PROGRAM ACCOUNT TOY (ADD-)	.5	.6	2.3	2.0			
OPERATING EXPENSES	.1	.1	.1	.1			
TOTAL	.8	1.6	1.6	1.0			

FOOTNOTES
 1 Roman numerals refer to quarters of the FY. I=1st qtr., etc.
 2 Total expenditure occurs when special funds established not as funds are sub-lent.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE Technological Access Networks for Small Farmers	DECISION UNIT 518 Ecuador	DECISION PACKAGE Minimum-Mark- Proposed	BUDGET YEAR 1980
	PROJECT NUMBER 518-0012 200	INITIAL OBLIGATION FY 1980	FINAL OBLIGATION FY 1980	TOTAL COST 6,000
	APPROPRIATION FN	DATE PP/REVISION III 1979	DATE LAST PAR --	DATE NEXT PAR Mar 1981

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

ACTIVITY INPUTS	CY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
TOTAL-											
Demonstration Grants to Selected Farmers Evaluation ³								II '80-IV '83 II '81- III '81	50	0	50
HC AND OTHER DONOR TOTAL-											

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR			TYPE			TYPE				
	19	19	19	A	B	LONG - TERM	LONG - TERM	LONG - TERM	LONG - TERM		
PROGRAM ACCOUNT TDY (NON -) OPERATING EXPENSES											

AID 1330-8 (3-78)

3 Evaluation funded from PDS-FN in FY '81.

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TABLE IVA
ACTIVITY DATA: NARRATIVE

TITLE: PL 480 Title II - CARE

Purpose

To avoid and overcome malnutrition in the vulnerable groups, to provide an incentive to mothers and their pre-school children so that they present themselves at health centers for medical control and vaccination, and to improve child food and feeding habits and practices.

Background

Ecuador is faced with serious health problems that include malnutrition among the pre-school and school age children, high rates of infant mortality due primarily to childhood diseases and malnutrition, and anemia among the expecting and nursing mothers. The National Nutrition Program of the Ministry of Health directs its attention to the well known problems of insufficient food and unbalanced diets commonly observed among the poorer segments of the local society.

The Ministry of Health has assigned the highest priority to the National Nutrition Program, which through the distribution of a food supplement at the health centers operated by the Ministry of Health, intends to: avoid cases of malnutrition among pregnant and nursing mothers and pre-school children up to six years of age; provide an incentive to the mothers and children so they will visit the health centers on a regular basis; and improve child food and feeding habits and practices.

As defined by the Ministry of Health, the program calls for coordinated contributions and actions from the cooperating sponsors: the GOE Ministry of Health, the United Nations World Food Program, and CARE.

Progress to Date

Through December 31, 1977 the National Nutrition Program, which operates in all 20 provinces of Ecuador, has been instrumental in the distribution of 350 metric tons of Leche-Avena per month, of which 15% by weight was PL 480 De-fatted Soy Flour. The program is reaching approximately 15,000 mothers and 40,000 children with an approved ration of 5 Kg. of Leche-Avena per mother per month, and 3 Kg. of Leche-Avena per child per month.

Beneficiaries

The target audience for this program is composed of poor, indigent mothers and children throughout the country. Specifically, at the end of the project, it is expected that Leche-Avena distribution will be reaching at least 28,000 mothers and 68,000 children at the poor-to-indigent level. The average project

cost per family of five benefitted is approximately U.S. \$125 per annum (includes GOE, WFP and PL 480 Title II costs).

Current Year Program

During FY 1979, the program contemplates distribution of Leche-Avena reaching a total of 22,000 mothers and 60,000 children, with monthly ration of 5 Kg. per mother and 3 Kg. per child.

Budget Year Program

During FY 1980, the program contemplates distribution of Leche-Avena reaching a total of 56,000 mothers and 142,000 children, with a monthly ration of 5 Kg. per mother and 3 Kg. per child.

Major Outputs

During the life of the project (FY 78 through FY 80), it is expected that a total of 24,600 metric tons of Leche-Avena will be distributed among a total of 196,000 beneficiaries (mothers and children) per annum. It is also expected that the Ministry of Health will have completed its own plant for the processing of soy flour, milk and oats into Leche-Avena.

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TABLE IVA

ACTIVITY DATA: NARRATIVE

TITLE: PL 480 Title II - Catholic Relief Services (CRS)

Purpose

To develop the individual, through social and technical education.

To promote the development of intermediate communities through community organization, formation of community leaders, and the participation of communities in the formulation and execution of community programs.

To increase the social participation of marginal groups in the development of their communities, as well as to maximize the number of individual and community choices possible in order to achieve a degree of self-determination for the individual and the community.

Background

The program is linked to the Cooperating Country's development priorities in several ways. The Government's Development Plan has clearly stated the need for the development of human resources. CRS and the Commission of Human Promotion of the Episcopal Conference of Ecuador have developed program goals and objectives which coincide fully with the objectives of the above mentioned plan, namely the general goal of the integral development of human beings.

Progress to Date

Through December 31, 1977 the program accomplishments were as follows:

Maternal Child Health (MCH): This project based on agreement with the Ministry of Health (MOH) accounted for the distribution of 180 metric tons of Leche-Avena per month to 17,000 mothers and 33,000 children throughout the country.

Other Child Feeding (Orphanages, Day-Care Centers, Pediatric Hospitals): The monthly ration per beneficiary was 1 Kg. flour; 0.50 Kg. oil; 1 Kg. CSM; 1 Kg. WSB and 1 Kg. rolled oats. The program distributed 45 metric tons of these commodities per month to 10,000 children.

Mission Schools (Remote Jungle Regions of Ecuador): The monthly ration per beneficiary was 1 Kg. ICSM; 1 Kg. rolled oats; 0.5 Kg. oil; 1 Kg. SFF 12%; and 1 Kg. WSB. The program distributed 67 metric tons of these commodities per month to 15,000 children.

Geriatric Homes (State Owned Institutions Run by Church Affiliated Groups): The monthly ration per beneficiary was 1 Kg. rolled oats; 1 Kg. ICSM; 1 Kg. WSB; 1 Kg. flour; and 0.5 Kg. oil. The program distributed 16 metric tons of these

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commodities per month to 3,500 recipients.

Beneficiaries

Beneficiaries of the program are poor-to-indigent mothers, children and older persons throughout the country as follows:

MCH: 17,000 mothers and 33,000 children. Cost per family benefitted is approximately U.S. \$60 per annum.

Other Child Feeding: 10,000 children. Cost per child per annum is approximately U.S. \$33.

Mission Schools: 15,000 children. Cost per child per annum is approximately U.S. \$33.

Geriatric Homes: 3,500 persons. Cost per person per annum is approximately U.S. \$32.

Current Year Program

Results expected during FY 1979 are as follows:

MCH: Distribution of 180 metric tons of Leche-Avena per month to 50,000 beneficiaries.

Other Child Feeding: Distribution of 45 metric tons of PL 480 foods per month to 10,000 children.

Mission Schools: Distribution of 67 metric tons of PL 480 foods per month to 15,000 children.

Geriatric Homes: Distribution of 16 metric tons of PL 480 foods to 3,500 elderly people.

Budget Year Program

During FY 1980 the project contemplates the following results:

MCH: 51,000 mothers receiving a ration of 2.5 Kg. of Leche-Avena per month per mother and 99,000 children receiving a ration of 1.7 Kg. of Leche-Avena per child per month.

Other Child Feeding: 10,000 children receiving a ration of 4.5 Kg. of PL 480 foods per child per month.

Mission Schools: 15,000 children receiving a ration of 4.5 Kg. of PL 480 foods per child per month.

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Geriatric Homes: 3,500 beneficiaries receiving a ration of 4.5 Kg. of PL 480 foods per person per month.

Major Outputs

During the life of the project (FY 1978 through FY 1980), it is expected that:

MCH: A total of 12,480 metric tons of Leche-Avena will have been distributed among 51,000 mothers and 99,000 children.

Other Child Feeding: A total of 1,620 metric tons of PL 480 foods will have been distributed among 10,000 children.

Mission Schools: A total of 2,412 metric tons of PL 480 foods will have been distributed among 15,000 children.

Geriatric Homes: A total of 576 metric tons of PL 480 foods will have been distributed among 3,500 persons.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE PL 480 Title - Catholic Relief Services (CRS)		DECISION UNIT 518 Ecuador		DECISION PACKAGE Minimum		BUDGET YEAR 1980	
PROJECT NUMBER		APPROPRIATION FN		INITIAL OBLIGATION FY 1978		FINAL OBLIGATION FY 1980		TOTAL COST 2,916	
DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR					

ACTIVITY INPUTS	ESTIMATED U. S. DOLLAR COST (\$ 000)									
	FY 1978			CY: 19 79			BY: 19 80			PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	
AID-FINANCED	TOTAL-									
Soy Fortified Rolled Oats	972.0	972.0	-	II '79-I '80	972.0	972.0	-	II '80-I '81	972.0	972.0
Soy Fortified Flour 12%	417.0				417.0				417.0	
Instant Corn Soy Milk	115.0				115.0				115.0	
Wheat Soy Blend	165.0				165.0				165.0	
Soybean Oil	136.0				136.0				136.0	
	139.0				139.0				139.0	
HC AND OTHER DONOR	TOTAL-									
NFDM	612.3				612.3				612.3	
Other Foods	368.3				368.3				368.4	
Support Costs	178.0				178.0				178.0	
	66.0				66.0				66.0	
LIFE OF PROJECT										
1,837.0										

FUNDING	PERSONNEL WORKYEARS (XX, X)					PERSONNEL INTENSITY				PARTICIPANTS PROGRAMMED			
	FISCAL YEAR					TYPE				TYPE			
	19 78	19 79	19 80	19 81	19 82	A=NONCONTRACT		B=CONTRACT		LONG-TERM		SHORT-TERM	
PROGRAM ACCOUNT TOY (KOB-)						BEYOND		19		19		19	
OPERATING EXPENSES	.3	.3	.3	.3	.3	HIGH		MEDIUM		LOW		LOW	

FOOTNOTES
 1 Roman numerals refer to quarters of the FY.
 I=1st qtr., etc.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	518 Ecuador	DECISION PACKAGE	Mark-Proposed	BUDGET YEAR	1980
	PL 480 Title II - Catholic Relief Services (CRS)	INITIAL OBLIGATION FY 1978	FINAL OBLIGATION FY 1980	TOTAL OBLIGATION	3,916	
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR	

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

ACTIVITY INPUTS	FY 1978		CY 1979		CY 1980		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	EXPEN-DITURE	PIPE-LINE	OBLI-GATION	FUNDING PERIOD (FR-TO)	OBLI-GATION	FUNDING PERIOD (FR-TO)	OBLI-GATION	FUNDING PERIOD (FR-TO)	EXPEN-DITURE	PIPE-LINE	
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE														OBLI-GATION
TOTAL-	972.0	972.0	972.0	972.0	972.0	972.0	-	972.0	-	972.0	-	972.0	II'79-I'80 ¹	972.0	II'80-I'81	1972.0	1972.0	1972.0	-	
Soy Fortified Rolled Oats	417.0		417.0		417.0							417.0								1417.0
Soy Fortified Flour 12%	115.0		115.0		115.0							115.0								115.0
InstantsCorn Soy Milk	165.0		165.0		165.0							165.0								165.0
Wheat Soy Blend	136.0		136.0		136.0							136.0								136.0
Soybean Oil	139.0		139.0		139.0							139.0								139.0

HC AND OTHER DONOR	TOTAL-		PERSONNEL INTENSITY	TYPE A	TYPE B	LONG-TERM	SHORT-TERM	LONG-TERM	SHORT-TERM	LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE								
	612.3									2,837.0
NFDM	368.3									968.4
Other Foods	178.0									578.0
Support Costs	66.0									66.0

FUNDING	PERSONNEL WORKYEARS (XX, X)					PARTICIPANTS PROGRAMMED				FOOTNOTES
	FISCAL YEAR					FISCAL YEAR				
	1978	1979	1980	1981	1982	TYPE A		TYPE B		
PROGRAM ACCOUNT TOY (NON-)						LONG-TERM		SHORT-TERM		
OPERATING EXPENSES	.3	.3	.4	.4	.4	LONG-TERM		SHORT-TERM		

AID 1330-8 (3-78)

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TABLE IVA

ACTIVITY DATA: NARRATIVE

TITLE: Training for Development

Purpose

To provide increased numbers of trained personnel in Ecuadorean Ministries and Agencies dealing with broad issues of development.

Background

A crucial lesson which came out of AID's earlier experience in Ecuador is the need for development-related training among middle and senior level officers in the central planning and finance agencies and in the development agencies-- agriculture, education, health, etc. The numbers who are well-trained and conversant with the major precepts of development planning and implementation are woefully thin. The numbers need bolstering and fairly rapidly if the past, rather poor performance is not to be repeated during the next several years of AID's renewed programming in Ecuador.

Project Description

For the period FY 1979-1983 grant funds will be provided on an annual basis for long-term and short-term training for Ecuadorean middle and senior level officers of Ministries and Agencies dealing with development. This training will, in each case, be carefully designed to improve the trainee's understanding of the development processes and his or her skill at handling the development aspects of his/her present job or any related job to which she/he might normally be assigned or promoted. The training provided will range from 1-3 month short-term non-academic training of a specialized nature to 1-2 year graduate training at U.S. or Latin American universities.

Beneficiaries

The immediate beneficiaries will be those 75-100 personnel who will receive short- or long-term training under the project. The ultimate beneficiaries will be large numbers of the urban and rural poor who will benefit through improved Ecuadorean planning and implementation of development programs.

Current Year Program

Ten candidates selected for long-term graduate academic training at U.S. or Latin American universities and 7-10 selected for short-term non-academic training of a specialized nature.

Budget Year Program

Minimum: The same number of new candidates selected as in FY 1979.

- 2 -

Mark and Proposed: The above plus five additional long-term academic programs or 10-15 short-term specialized programs (or any combination of the two).

Major Outputs

The principal output is better trained personnel in key government organizations dealing with development. The precise numbers will be determined in the PP. The important indirect output will be improved planning implementation and monitoring of development programs in Ecuador by Ecuadoreans.

**TABLE IVB
ACTIVITY BUDGET
DATA**

ACTIVITY TITLE Training for Development	DECISION UNIT 518 Ecuador	DECISION PACKAGE Minimum	BUDGET YEAR 1980
PROJECT NUMBER 518-0017 660	INITIAL OBLIGATION FY 1979	FINAL OBLIGATION FY 1983	TOTAL COST 1,900
APPROPRIATION EH	DATE PP/REVISION 1979	DATE LAST PAR --	DATE NEXT PAR Dec 1980

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

ACTIVITY INPUTS	FY 1978		CY: 1979		FY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	EXPEN-DITURE	PIPE-LINE							FUNDING PERIOD (FR-TO)
TOTAL-				II '79-IV '81	0	300	300	0	300	300	250	300	350
Participant Training				II '79-IV '81	0	300	300	0	300	300	250	300	350
HC AND OTHER DONOR													
TOTAL-						25						500	
Ecuadorian Government Contribution						25						100	

FUNDING	PERSONNEL WORKYEARS (XX, X)					PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	1978	1979	1980	1981	1982		TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR	
PROGRAM ACCOUNT TOY (ADD-)						HIGH	LONG-TERM	1979 18 80	1 Roman numerals refer to quarters of the FY. 1=1st qtr., etc. 2 Participants in training include 2nd year of 1st group and 1st year of 2nd group.
OPERATING EXPENSES	1.1	1.1	1.1	1.1	1.1	MEDIUM	SHORT-TERM	10 20 7 10	
	1.1	1.1	1.1	1.1	1.1	LOW	LONG-TERM		

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE Training for Development		DECISION UNIT 518 Ecuador		DECISION PACKAGE Mark-Proposed		BUDGET YEAR 1980	
PROJECT NUMBER 518-0017 660		APPROPRIATION EH		INITIAL OBLIGATION 1979		FINAL OBLIGATION 1983		TOTAL COST 2,000	
				DATE PP/REVISION 1979		DATE LAST PAR --		DATE NEXT PAR Dec 1980	

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

ACTIVITY INPUTS	FY 1978		CY 1979		FY 1980		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	OBLI-GATION	FUNDING PERIOD (FR-TO)					
TOTAL-			II '79-IV '81	300	0	300	II '80-IV '82	400	250	450	
Participant Training			II '79-IV '81	300	0	300	II '80-IV '82	400	250	450	

HC AND OTHER DONOR	TOTAL-		PERSONNEL INTENSITY	TYPE A=NONCONTRACT B=CONTRACT	TYPE A LONG-TERM B SHORT-TERM	TYPE A LONG-TERM B SHORT-TERM	LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE					
Ecuadorean Government Contribution			HIGH				550
TOTAL-			MEDIUM				100

FUNDING	PERSONNEL WORKYEARS (XX.X)					PROGRAM ACCOUNT (NON-TOY LAB.)	OPERATING EXPENSES
	1978	1979	1980	1981	1982		
		.1					
	1.1	1.1	.8	.8	.8		

FOOTNOTES
 1 Roman numerals refer to quarters of the FY.
 1-1st qtr., etc.
 2 Participants in training include 2nd year of 1st group and 1st year of 2nd group.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	OPG Small Business and Employment Generation - The Working Boys' Center	518 Ecuador	N/A	1980
	PROJECT NUMBER	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
518-0001 600	1978	1978	186.2	
	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	EH	--	--	Jul 1979

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

ACTIVITY INPUTS	FY 1978			CY 1979			FY 1980				
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
TOTAL-	186.2	17.9	168.3	I '79-IV'79 ¹	69.4	98.9	98.9	I '80-IV'80	57.4	41.5	41.5
U.S. Hire Coordinator	52.6	7.3	45.3		16.2	29.1	29.1		16.2	12.9	12.9
Local Hire Salaries	69.6	5.8	63.8		23.2	40.6	40.6		23.2	17.4	17.4
Training Materials	40.0	3.3	36.7		18.0	18.7	18.7		12.0	6.7	6.7
Vehicle	6.0	-	6.0		6.0	-	-		-	-	-
Transportation	18.0	1.5	16.5		6.0	10.5	10.5		6.0	4.5	4.5
TOTAL-	80.5	16.1	64.4		121.5	121.5	121.5		413.1	413.1	413.1
HIC AND OTHER DONOR	16.1	7.5	8.6		22.6	22.6	22.6		32.2	32.2	32.2
Local Salaries	7.5	40.0	47.5		9.0	9.0	9.0		15.0	15.0	15.0
Training Costs	40.0	24.9	64.9		60.0	60.0	60.0		120.0	120.0	120.0
Raw Materials	24.9		24.9		29.9	29.9	29.9		35.9	35.9	35.9
Utilities, Maintenance											

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES
	FISCAL YEAR					TYPE				
	1978	1979	1980	1981		A=NONCONTRACT	B=CONTRACT	LONG-TERM	SHORT-TERM	
PROGRAM ACCOUNT										
TOY (NOB-)										
OPERATING EXPENSES	.3	.3	.3	.2						

Roman numerals refer to quarters of FY. I=1st qtr., etc.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
OPG Rural Health Community Project - MAP		518 Ecuador		N/A		1980	
ACTIVITY BUDGET DATA		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
PROJECT NUMBER 518-0002 530		1978		1978		278	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
HE		-		-		Aug 1979	

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

ACTIVITY INPUTS	FY: 1978			CY: 1979			FY: 1980				
	OBLIGATION	EXPENDITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPE-LINE
TOTAL-	278	23	255	I'79-IV'79 ¹	100	100	155	I'80-IV'80		91	64
Consultant Services	12	2	10		4	4	6			4	2
Overhead and Contingencies	31	2	29		11	11	18			11	7
Commodities	8	-	8		8	8	-			-	-
In-Country Travel	8	1	7		3	3	4			2	2
In-Country Training	7	-	7		3	3	4			2	2
Morona Project	82	6	76		28	28	48			29	19
Pastaza Project	61	5	56		20	20	36			21	15
Colta Project	34	3	31		11	11	20			12	8
Saraguro Project	35	4	31		12	12	19			10	9

HC AND OTHER DONOR	FY: 1978			CY: 1979			FY: 1980				
	OBLIGATION	EXPENDITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPE-LINE
TOTAL-	34	87	87		87	87	213		213		
MAP International	6	11	11		11	11	16		16		
Vozandes	20	50	50		50	50	50		50		
GOE	3	10	10		10	10	9		9		
Brethren	1	2	2		2	2	2		2		
Gospel Missionary Union	1	2	2		2	2	2		2		
Evangelical Baptist	1	6	6		6	6	7		7		
OMS International	1	6	6		6	6	6		6		

PROGRAM ACCOUNT TOY (NON-OPERATING EXPENSES)	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED		
	1978	1979	1980	TYPE A	TYPE B	TYPE A	TYPE B	TYPE A	TYPE B
	.4	.3	.3						

FOOTNOTES
 1 Roman numerals refer to quarters of the FY.
 I=1st qtr., etc.

FY 1980 ABS - ECUADOR

TABLE IVA

ACTIVITY DATA: NARRATIVE

TITLE: Nutrition and Potable Water

Purpose

To improve the nutrition and increase the availability of potable water to the rural poor in Ecuador.

Background

Ecuadoreans, generally, suffer from poor nutrition. The average Ecuadorean gets only 60% of the recommended daily intake of milk, 40% of the recommended level of eggs and only 25% of the recommended levels of green vegetables. (Average consumption of sugar, however, is 60% above the recommended daily intake.)

There exist large pockets along the coast, and especially in the Sierra where the picture is far worse--cases in which the average campesino ingests 1,550 calories per day of which 80% is in carbohydrates.

The water situation is equally bad. Only 8% of Ecuadoreans outside the major cities have access to potable water; the remainder drink and cook with polluted, unhealthy, often dangerous water. These two problems are linked in that both are health problems. Solving one without solving the other may not necessarily improve the health of the intended beneficiaries. The problems must be addressed together.

Project Description

The nutrition component and water component of the four-year project will be developed simultaneously in selected small villages in two provinces (at the Minimum funding level) or in four provinces (at the Mark or Proposed funding levels). The nutrition component will consist of non-formal education directed at farm and village families regarding improved diets and the seed for kitchen gardens and packages of inputs for families to begin growing a wider variety of vegetables. Experiments in nutritionally fortified, locally produced foods (e.g., soy-fortified rice) will be undertaken to determine if such locally produced foods can be marketed successfully in rural Ecuador.

The potable water component of the project will operate in the same areas as the nutrition component and will consist primarily of well drilling and construction of village water points. The project would have technical assistance, training, capital and local construction components. A PID will be submitted in the fourth quarter of FY 78 with Project Paper preparation scheduled for the first half of FY 79.

Beneficiaries

The project will be designed to maximize the number of Ecuadorean rural poor benefitting from the project. They will be families residing in small villages and market centers and small farmers principally, although the more wealthy minority will also gain increased benefit from the potable water. The geographic areas in which the project will operate will be determined at the time of Project Paper preparation. Preliminary thinking would place the majority of the project areas in selected Sierra provinces but with some activity in some of the poorer coastal areas.

Budget Year Program

Minimum: At this level the project would operate in only two provinces with approximately two-thirds of the resources directed to a Sierra province and one-third to a coastal province. The activity in the first year would consist of detailed nutrition baseline surveys in the selected villages and rural areas conducted by the National Institute of Nutrition and ground water survey and the beginning of well drilling in selected villages.

Mark-Proposed: The project would begin in three, possibly four, provinces with the same Sierra/coast ratio as above. The activities would be the same as in the Minimum program but with a somewhat more than double number of beneficiaries.

Major Outputs

In-depth nutrition studies, development of packages of inputs for village and campesino kitchen gardens, studies on marketability of high nutrition foods such as soy-fortified rice in villages and rural areas, wells drilled. The preliminary quantification of these outputs over time will be included in the PID and refined/revised in the project design process.

**TABLE IVB
ACTIVITY BUDGET
DATA**

ACTIVITY TITLE Nutrition and Potable Water		DECISION UNIT 518 Ecuador		DECISION PACKAGE Minimum		BUDGET YEAR 1980	
PROJECT NUMBER 518-0015 330		APPROPRIATION HE		INITIAL OBLIGATION 1980		TOTAL COST 2000	
				DATE PP/REVISION 1979		DATE NEXT PAR Feb 1981	

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

ACTIVITY INPUTS	PY: 1978		CY: 1979		BY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	FUNDING PERIOD (FR-TO)	PIPE-LINE							
TOTAL-													
Contract Technical Services													
Local Support Costs for Contractors													
Surveys													
Well Drilling and Related Commodities													
Training													
Evaluation ²													
HC AND OTHER DONOR													
TOTAL-													
Local Construction (Water)													
Local Personnel and Support (Nutrition)													

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		
	FISCAL YEAR					FISCAL YEAR		
	1978	1979	1980	1981		1978	1979	1980
PROGRAM ACCOUNT TOY (ADD-)	1.4	1.4	2.6	2.0	LONG-TERM	1	1	
OPERATING EXPENSES	.1	.1	.1	.1	SHORT-TERM	3	3	
	.5	1.4	1.4	1.0	LONG-TERM			
					SHORT-TERM			

FOOTNOTES
 1 Roman numerals refer to quarters of the FY.
 I=1st qtr., etc.
 2 Funded from PD&S-HE FY 81.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
OPG - Rural Development in the Guayas Basin		518 Ecuador		N/A		1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
518-0003 240		1978		1978		200	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
FN		--		--		Oct 1979	

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

ACTIVITY INPUTS	FY: 1978		CY: 1979		BY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	FUNDING PERIOD (FR-TO)				
<u>AID-FINANCED</u>										
TOTAL-	200.0	35.0	165.0					165.0		390.0
Rice Expert	20.0	10.0	10.0					10.0		
Commodities	130.0	-	130.0					130.0		
Training	30.0	15.0	15.0					15.0		
Other Costs	20.0	10.0	10.0					10.0		
HC AND OTHER DONOR										
TOTAL-	130.0							130.0		300.0
Land	100.0							100.0		30.0
Labor	30.0							30.0		

FUNDING	PERSONNEL WORKYEARS (XX, X)					PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	1978	1979	1980	1981	1982		A=NONCONTRACT	B=CONTRACT	
PROGRAM ACCOUNT (ADD -)									
OPERATING EXPENSES	.4	.6	.3	.3	.2				
						HIGH	19	19	
						MEDIUM			
						LOW			
							LONG-TERM		
							SHORT-TERM		
							LONG-TERM		
							SHORT-TERM		

FY 1980 ABS - ECUADOR

TABLE IVA
ACTIVITY DATA: NARRATIVE

TITLE: Operational Program Grants (OPGs): Food and Nutrition

Purpose

To increase small farmer incomes and productivity by utilizing private voluntary organizations as a means of delivering improved inputs and technical skills to these farmers.

Background

A number of Ecuadorean PVOs are in process of preparing proposals for OPGs. From among the preliminary proposals submitted during the remainder of FY 1978, the Mission will select the most promising for redrafting and final submission for FY 1979 and 1980 funding. OPGs to be funded under FN will deal specifically with small farmer production and income, local institutions which deal with agriculture, or integrated rural development generally, marketing, rural employment creation (including villages) and small scale rural works such as farm to market and village access roads.

Project Description

During FY 79 and 80, the line item levels shown in the attached Tables IVB will be allocated to one or more OPGs in each of the two FYs. The description of the individual OPG projects will be submitted after the OPG has been selected for intensive redraft of the original project proposal.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Operational Program Grants (OPGs)		518 Ecuador		Minimum		1980	
ACTIVITY BUDGET DATA		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
Food and Nutrition		1979		1980		500	
PROJECT NUMBER		APPROPRIATION		DATE LAST PAR		DATE NEXT PAR	
518-0006 310		FN		N/A		Mar 1980	

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

ACTIVITY INPUTS	FY: 1978		CY: 1979		BY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE							
AID-FINANCED													
TOTAL--				II '79-II '82	300	75	225	75	300	225	150	200	275
OPG Grants to One or More PVOs				II '79-II '82	300	75	225	75	300	225	150	200	275
HC AND OTHER DONOR													
TOTAL--													
PVO Contributions to be Determined													

FUNDING	PERSONNEL WORKYEARS (XX, X)					PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	1978	1979	1980	1981	1982		TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR	
PROGRAM ACCOUNT TOY (ADD)			.1			HIGH	LONG-TERM	19	I Roman numerals refer to quarters of the FY.
OPERATING EXPENSES	.3	.5	.4	.3	.3	MEDIUM	SHORT-TERM		I=1st qtr., etc.
						LOW	LONG-TERM		

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	Operational Programs Grants (OPGs) Food and Nutrition		DECISION UNIT	518 Ecuador	DECISION PACKAGE	Mark	BUDGET YEAR	1980
	PROJECT NUMBER	518-006	310	INITIAL OBLIGATION	1979	FINAL OBLIGATION	1980	TOTAL COST	800
	APPROPRIATION	FN		DATE PP/REVISION		DATE LAST PAR	N/A	DATE NEXT PAR	Mar 1980

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

ACTIVITY INPUTS	FY 1978			CY 1979			FY 1980			PIPE-LINE	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	PIPE-LINE		
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION						EXPEN-DITURE	PIPE-LINE
	TOTAL-															
AID-FINANCED				II '79-II '80	300		225	I '80-I '83	500	300		300	425			
OPG Grants to One or More PVOs.				II '79-II '82	300		225	I '80-I '83	50	300		300	425			
HC AND OTHER DONOR																
PVO Contributions to be Determined																
TOTAL-																

LIFE OF PROJECT

FOOTNOTES

1 Roman numerals refer to quarters of the FY. I-1st qtr., etc.

PARTICIPANTS PROGRAMMED

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

PERSONNEL INTENSITY

<input type="checkbox"/> HIGH
<input type="checkbox"/> MEDIUM
<input checked="" type="checkbox"/> LOW

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR			
	19 78	19 79	19 80	19 81
PROGRAM ACCOUNT				BEYOND
TODY (NON-)				
OPERATING EXPENSES	.3	.5	.4	.3

TABLE IVB		ACTIVITY BUDGET DATA	
ACTIVITY TITLE		DECISION UNIT	
Operational Program Grants (OPGs)		518 Ecuador	
Food and Nutrition		Proposed	
PROJECT NUMBER		DECISION PACKAGE	
518-0006 310		1980	
APPROPRIATION		INITIAL OBLIGATION	
FN		1979	
DATE PP/REVISION		DATE LAST PAR	
--		N/A	
ESTIMATED U. S. DOLLAR COST (\$ 000)		BUDGET YEAR	
CY: 19 78		1980	
CY: 19 79		TOTAL COST	
CY: 19 80		900	
DATE NEXT PAR		Mar 1980	

ACTIVITY INPUTS	PY: 1978		CY: 19 79		CY: 19 80		EXPEN-DITURE	PIPE-LINE			
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR.-TO)	OBLI-GATION	EXPEN-DITURE			PIPE-LINE	OBLI-GATION	EXPEN-DITURE
TOTAL-				II'79-II'82	300	75	225	225	600	350	475
OPG Grants to One or More PVOs				II'79-II'82	300	75	225	225	600	350	475
HIC AND OTHER DONOR											
PVO Contributions to be Determined											
TOTAL-											

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR			
	19 78	19 79	19 80	19 81
FUNDING				
PROGRAM ACCOUNTY (ADD)				
OPERATING EXPENSES	.3	.5	.4	.3

PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED	
	A=NONCONTRACT	B=CONTRACT
HIGH		19
MEDIUM		19
LOW		19

FOOTNOTES
 1 Roman numerals refer to quarters of the FY. I=1st qtr., etc.

AID 1330-8 (3-78)

FY 1980 ABS - ECUADOR

TABLE IVA

ACTIVITY DATA: NARRATIVE

TITLE: Operational Program Grants (OPGs): Selected Development Activities

Purpose

To provide funding to one or more Ecuadorean or American private voluntary organizations for development programs especially those which impact on the urban poor.

Background

A number of PVOs are presently active in Ecuadorean development in the urban areas. Many are in need of technical and financial assistance in order to better plan, implement and evaluate their programs. One such organization, the Working Boys Center of Quito, received an OPG in FY 78 to expand its vocational training programs to the families of the boys at the Center. Other organizations with programs aimed at the problems of the urban poor exist in Quito, Guayaquil, Ibarra and other medium-to-large towns in Ecuador.

These towns presently have a total population of 1,300,000 and a population growth rate of over 3%. Utilizing PVOs already operating development programs in these areas is seen as one of the most efficient and cost effective means of transplanting limited amounts of U.S. development resources into meaningful benefits for the Ecuadorean urban poor.

Project Description

During the remainder of FY 78, the process of identifying potential recipient PVOs will continue. In early FY 1979, the most promising of these will be requested to submit proposals. The proposals which are closest to being in final form will be worked up for FY 79 funding. The remainder will be reworked and strengthened for possible funding in FY 80.

Beneficiaries

The specific identification of beneficiary groups will be undertaken in the PVO proposal and Mission review of each proposal. In general, however, no proposal or PVO program will be accepted for review unless the program deals with the urban poor—those with an average per capita income of \$250/year or less. An estimated 50% of all Ecuadorean urban inhabitants fall into this group.

Current Year Program

Approximately \$200,000 has been earmarked in this project for FY 79 for Operational Programs Grants to PVOs working with the urban poor. The detailed description of these programs must await selection of the actual PVOs to be funded.

Budget Year Program

Minimum: \$100,000

Mark: \$300,000

Proposed: \$500,000

The proposals accepted for FY 80 funding will be rank ordered on a priority basis. The level of funding (whether "minimum," "mark" or "proposed") will determine how many of the proposals will be funded in FY 80.

Major Outputs

To be determined upon receipt of PVO proposals in final form.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR		
	Operational Program Grants (OPGs): Selected Development Activities		518 Kcuador		Minimum		1980		
	PROJECT NUMBER 518-0010 760		APPROPRIATION SD		INITIAL OBLIGATION 1979		TOTAL COST 300		
				DATE PP/REVISION N/A ¹		DATE LAST PAR N/A		DATE NEXT PAR Jul 1980	

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

ACTIVITY INPUTS	FY 1978		CY 1979		BY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE						
TOTAL-				III '79-- III '81	200	50	150	50	200	150	125	100
Grants to Private Voluntary Organizations				III '79-- III '81 ²	200	50	150	50	200	150	125	100
HC AND OTHER DONOR												
PVO Contribution to be Determined												

FUNDING	PERSONNEL WORKYEARS (XX.X)				PARTICIPANT'S PROGRAMMED			
	FISCAL YEAR				FISCAL YEAR			
	1978	1979	1980	1981	1982	1983	1984	1985
PROGRAM								
ACQUISITION								
TDY (NON-)								
OPERATING								
EXPENSES	.4	.4	.4	.4				

FOOTNOTES
 1 PPS will be PVO final proposals.
 2 Roman numerals refer to quarters of the FY. I=1st qtr., etc.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Operational Program Grants (OPGs): Selected Development Activities		518 Ecuador		Proposed		1980	
ACTIVITY BUDGET DATA		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
PROJECT NUMBER 518-0010 760		1979		1980		700	
APPROPRIATION SD		DATE PP/REVISION N/A		DATE LAST PAR N/A		DATE NEXT PAR Jul 1980	

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

ACTIVITY INPUTS	FY 19 78		CY: 1979		FY: 19 80		PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	
TOTAL-				III '79-III '81	200	50	150
Grants to Private Voluntary Organizations				III '79-III '81 ²	200	50	150
HC AND OTHER DONOR							
PVO Contributions to be Determined							
TOTAL-							

FUNDING	PERSONNEL WORKYEARS (X,X, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED	
	1978	1979	1980	1981		TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR
PROGRAM ACCOUNT TOY (ADD -) OPERATING EXPENSES					HIGH	19	19
	.4	.4	.4	.4	MEDIUM		
					LOW		

FOOTNOTES
 1 PP will be PVO final proposals.
 2 Roman numerals refer to quarters of the FY. I=1st qtr., etc.

FY 1980 ABS - ECUADOR

TABLE IV A
ACTIVITY DATA - NARRATIVE

TITLE: Project Development & Support - Food & Nutrition

Purpose

Provides convenient and financially manageable project vehicle for funding activities related to program and project design in the Food/Nutrition funding category.

Background

Given the "start-up" mode of AID activities in Ecuador, there will be for the next three-four years a considerable number of activities relative to program and project formulation. Often, difficulty is encountered in determining the source of funding for long-term TDYs, PSCs or other contractual services relative to project design. This project provides a source for funding design activities. Latin American Bureau, PPC, and other central "support" funds can, when required, be allotted to the Ecuador program which will, in the future, allow for better advance programming and clearer attribution of project design costs.

Project Description

This is a four-year grant-financed project which funds program and project design and support activities in Food and Nutrition. It will be used principally to provide funding for technical services required by the Mission to undertake studies, analyses and formulate design concepts and otherwise provide inputs into program and project design in this sector. These services will be provided via long-term (in excess of 30 days) TDYs from AID/W, and RSSA and PASA arrangements with other U.S. Government Agencies, IQC, personal and non-personal services contracts and, as in case of Title XII, institutions via institutional contracts as well. The LOP project funding is an estimate based upon 1) the nature of the future program in the Food/Nutrition sector as discussed elsewhere in this ABS; 2) projected Mission personnel levels; and, 3) AID's present development strategy and project preparation requirements.

Beneficiaries

This is a program preparation and design activity which will produce food/nutrition projects more precisely targeted on the rural poor than would likely be the case in the absence of the improved project design. The beneficiaries are those who will be targeted by the improved projects produced under this activity.

Current Year Program

Preparation of the Project Paper "Technological Access Networks for Small Farmers." This will require technical services in the following fields:

- 2 -

Non-traditional Extension
Rural Communications
Agriculture Education
Agriculture Economics
Agriculture Credit
Small-scale Agriculture Mechanization

Contingency for short-term assistance in program formulation in Food/nutrition.

Budget Year Program

Preparation of "Rural Enterprise" Project Paper.

Short-term assistance in preparation of agriculture and rural development segments of Country Development Strategy Statement.

FY 1980 ABS - ECUADOR

TABLE IV A
ACTIVITY DATA: NARRATIVE

TITLE: Program Development and Support: Selected Development Activities

Purpose

To provide a source of financing for project design and sector assessments in FYs '79, '80 and beyond.

Background

A considerable effort is required in Ecuador to seek alternative sources of energy at all levels of consumption. The oil boomlet will come to an end within a few years and with it the era of cheap energy will also end. Some agencies of the Ecuadorean Government are aware of the need to explore alternate energy modes and are seeking assistance to do so.

In the areas of natural resources and environmental protection, there is also a growing awareness in Ecuador that more needs to be done in the very near future to determine the total availability of natural resources and the magnitude of the effort needed to protect the environment from the rapid despoilation which has been occurring for centuries and will accelerate as the Oriente is increasingly opened for development.

Ecuador also needs to improve the organization and coordination of its science and technology efforts in order to manage not only the energy, natural resources and environmental problems talked on above, but also to deal effectively with the introduction, adaption and dissemination of a variety of appropriate technology innovations. Finally, considerable effort is required in project design for projects benefiting the urban poor.

Project Description

Short-term, mostly contract technical services will be funded under this project to undertake analyses and project design in the areas of alternative energy sources, natural resources, environment and improved organization of an increasing relevant science and technology resource network. In addition, given the poor state of socio-economic data upon which to base program decisions, a team will be funded to gather and analyze basic socio-economic data. Project design related to problems of the urban poor will also be funded from the project.

Beneficiaries

This is a support and design project and its benefits are felt by the ultimate beneficiaries--the poor majority of Ecuador--indirectly through the programs and projects designed under this project.

- 2 -

Current Year Program

The funding of contract specialists to prepare a Project Paper for a Natural Resources and Environment project. The fielding of a contract team to gather and analyze basic socio-economic data.

Budget Year Program

Funding of an in-depth energy sector assessment with assistance from DOE. Financing for a short-term contract team to design a Project Paper for a Science and Technology project scheduled for authorization in FY 1981. In addition, short-term TDY or contract assistance may be required to draft the Selected Development Activity segments of the Country Development Strategy Statement.

Major Outputs

An updated, much improved analytical listing of major socio-economic indicators for Ecuador. Two Project Papers and an Energy Sector Assessment.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR
	Program Development & Support - Selected Development Activities		518 Ecuador		Mark-Proposed		1980
	PROJECT NUMBER 518-0011 790		APPROPRIATION SD		INITIAL OBLIGATION 1979		TOTAL COST 420
				DATE PP/REVISION 1979		DATE NEXT PAR N/A	

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

ACTIVITY INPUTS	PY 19 78		CY 19 79		CY 19 80		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	FUNDING PERIOD (FR-TO)	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	FUNDING PERIOD (FR-TO)	PIPE-LINE	EXPEN-DITURE	
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE													OBLI-GATION
TOTAL-																			
Contract Technical Services ¹					II '79-I '80	80	20	60	20	60	80	I '80-IV '80	20	270	250				
					II '79-I '80 ²	80	20	60	20	60	80	I '80-IV '80	20	270	250				
HC AND OTHER DONOR																			
TOTAL-																			
Counterpart Design Personnel																			
						8													
						8													

FUNDING	PERSONNEL WORKYEARS (XX, X)					PARTICIPANTS PROGRAMMED				FOOTNOTES										
	FISCAL YEAR					FISCAL YEAR														
	19 78	19 79	19 80	19 81	19 82	A=NONCONTRACT	B=CONTRACT	LONG-TERM	SHORT-TERM											
PROGRAM ACCOUNT																				
TOY (ADD)	.1																			
OPERATING EXPENSES	.2	.3	.5	.5	.5															

1 Since all contract services are short-term, support costs are not broken out separately.
 2 Roman numerals refer to quarters of the FY.
 I = 1st. qtr., etc.

FY 1980 ABS - ECUADOR

TABLE IV A

ACTIVITY DATA: NARRATIVE

TITLE: Program Development & Support - Education

Purpose

To provide a source of financing for data analysis, updating the Education Sector Assessment, and project design assistance leading to a major project in education in FY 1981 supporting an expansion of the "nucleo" concept of integrated formal and non-formal community-based education.

Background

Ecuador has already embarked upon a program of installing "nucleos" in selected areas of the country with varying degrees of success. Perhaps the most successful pilot area is that of the village community of Rumipamba near Ibarra in northern Ecuador. The "nucleo" system basically reorganizes rural education to make it more community oriented, less central and formal, and adds skills training, health, family guidance and other vocational subjects to the curriculum. Under the "nucleo" concept the local schools become community development centers reaching out to the family in non-formal education activities and in organizing and managing local self-help development projects. In Rumipamba the program is working well and the results are encouraging.

Project Description

The short-term contract technical personnel provided under this project will update the existing Education Sector Assessment in FY 79. Starting in FY 79 and continuing into the first part of FY 80, contract personnel will study the existing "nucleo" education experiment and other education initiatives in Ecuador and will design a project helping to expand the "nucleo" system to other parts of Ecuador.

Beneficiaries

As a program and project design activity, this project will reach beneficiaries indirectly through other projects.

Current Year Program

An update of the Education Sector Assessment will be prepared. The design of a rural education project will begin.

Budget Year Program

Minimum, Mark and Proposed: The design of the Rural Education project will be completed in FY 80 for initiation in early FY 81. Note: If the design work is completed sufficiently early and if funds are available the project could be moved forward for FY 80 obligation.

Major Outputs

Education Sector Assessment updated.

Rural Education Project drafted and ready for approval.

**TABLE IVB
ACTIVITY BUDGET
DATA**

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Program Development & Support - Education		518 Ecuador		Minimum, Mark, Proposed		1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
518-0016 690		1979		FY 1983		150	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
EH		1979		N/A		N/A	

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

ACTIVITY INPUTS	PY 1978		CY 1979		BY 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	EXPEN-DITURE	PIPE-LINE						
TOTAL-												
Contract Technical Services ¹			II '79-IV '79	20	I '80-III '80	50		20	20		50	50
			II '79-IV '79 ²	20	I '80-III '80	50		20	20		50	50
TOTAL-												
HC AND OTHER DONOR												
Counterpart Design Personnel												

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			
	FISCAL YEAR					A=NONCONTRACT		B=CONTRACT	
	1978	1979	1980	1981 1982		TYPE	LONG-TERM	TYPE	LONG-TERM
PROGRAM ACCOUNT TOY (NON-)	.1				A		A		
OPERATING EXPENSES	.3	.3	.3	.3	B		B		
TOTAL									

FOOTNOTES
 1 Since all contract services are short term support costs are not broken out separately.
 2 Roman numerals refer to quarters of the FY I=1st qtr., etc.

FY 1980 ABS - ECUADOR

TABLE IVA
ACTIVITY DATA: NARRATIVE

TITLE: Program Development and Support: Population

Purpose

To provide a source of financing for research, studies and project design assistance leading to a national family planning project in FY 1980 and a second project in this sector commencing in 1981. Assistance in preparing the population portion of the FY 1981 Country Development Strategy Statement (CDSS).

Background

Several international private organizations are providing commodity and some technical assistance in Ecuador presently. The Mission is proposing separately a Community-Based Distribution of Contraceptives project to begin in FY 80, and a large-scale training project in FY 81. A Health and Population Sector Assessment is scheduled for late FY 1978 with results available in FY 1979 as a data base for future planning.

Project Description

FY 1979 funds will be used for short-term contract personnel to assist in the design of the Community-Based Distribution of Contraceptives project. FY 1980 funds in the Minimum Package will be used for short-term contract personnel to assist in preparing the population portion of the CDSS. FY 1980 funds in the Mark and Proposed Decision Packages will, in addition, fund contract assistance in designing a Population Education and Training project projected for FY 1981.

Beneficiaries

This is a project and program design activity and reaches beneficiaries indirectly through the projects designed under its auspices.

Current Year Program

Results expected: A well-designed Community-Based Distribution of Contraceptives project.

Budget Year Program

Minimum, Mark and Proposed Decision Packages: Finalized Population Sector piece of the FY 1981 Country Development Strategy Statements plus design of a Population Education and Training project.

Major Outputs

- FY 1979: One Project Paper.
- FY 1980: Population portion of CDSS drafted plus one Project Paper.

FY 1980 ABS - ECUADOR

TABLE IVA

ACTIVITY DATA: NARRATIVE

TITLE: Program Development and Support: Health

Purpose

To provide a source of financing for data analysis and design services for a Nutrition and Potable Water Project scheduled for a FY 1980 obligation.

Background

Only 8% of Ecuadoreans living in rural areas and villages have access to potable water. Many rural Ecuadoreans suffer from nutrition-based health problems. On the basis of known data and reinforced and updated by a Health Sector Assessment prepared by the Battelle Institute in FY 1978, a project will be formulated in FY 79 to assist in dealing with these serious and related problems.

Project Description

In FY 1979 short-term contract technicians will undertake the design of a Nutrition and Potable Water Project. In FY 80 funds are included for any further work that may be required on the Project Paper and as a contingency for design work that may be required for FY 1981 projects in the health sector.

Beneficiaries

As a program and project design activity, this project will reach beneficiaries indirectly through other projects.

Current Year Program

Short-term contract technicians will design a Nutrition and Potable Water Project Paper.

Budget Year Program

Contingency funds are included for any activities required to complete the Nutrition and Potable Water Project Paper and for possible design requirements for FY 1981 projects in the health sector. In addition, these funds will be used to cover assistance that may be required to help draft the health sections of the FY 1981 Country Development Strategy Statement (CDSS).

Major Outputs

One project paper and possibly progress toward one or more additional project proposals for FY 1981. Also, portions of the FY 81 CDSS will be drafted dealing with health.

FY 1980 ABS - ECUADOR

TABLE IVA
ACTIVITY DATA: NARRATIVE

TITLE: Special Development Activities

Purpose

To provide funding for small scale self-help activities which improve the lives or livelihood of groups of the rural or urban poor.

Background

Numerous campesino, village and urban groups--cooperatives, neighborhood associations--engage in self-help development activities each year. These projects include stream crossings, well construction, spring protection, simple, hand-built roads, schoolhouse construction, etc. More often than not these groups are willing to provide the labor and related skills and often contribute from their own meager resources funds for a portion of the materials. The need in many cases is for partial funding (in-kind) for the remaining portion of the materials necessary to complete the local small scale project.

Project Description

Each year for the five year life of this project, the Mission will make available \$50,000 to be used to finance in-kind contributions of not more than \$5,000 to not less than ten self-help development projects. The development of the project proposals will normally be assisted by U.S. Peace Corps Volunteers working in the campo, villages and urban slums. These Volunteers will be responsible for assuring that the AID-financed resources are properly utilized. A simplified annual evaluation will be conducted by the local Peace Corps office with participation by a representative of the AID staff.

Beneficiaries

Groups of campesinos, villagers or urban slum dwellers which have indicated a willingness to participate in their own development through contributions of labor, commodities, services or financing will be the beneficiaries.

Current and Budget Year Programs

A total of \$50,000 worth of locally procured commodities will be apportioned to not less than a total of ten self-help projects in each year. Most of these projects will be under the supervision of Peace Corps Volunteers.

Major Outputs

Not less than ten completed self-help projects (with appropriate time lags given the nature of each project) each year.

TABLE IVB		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
ACTIVITY BUDGET DATA		Special Development Activities		518 Ecuador		Minimum-Mark-Proposed		1980	
PROJECT NUMBER		APPROPRIATION		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
518-0004 700		SD		1979		1983		250	
				DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
				1979		N/A		Oct 1979	

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

ACTIVITY INPUTS	FY 1978		CY: 1979		FY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	FUNDING PERIOD (FR-TO)	PIPE-LINE						
AID-FINANCED												
TOTAL-			III '79 I		II '80		25	25	50	25	60	50
Locally Purchased Commodities for Self-Help Schemes			III '79-		II '80		25	25	50	25	60	50
HC AND OTHER DONOR												
TOTAL-												
Self-Help Contribution for Each Project Would Normally Exceed AID Contribution									75			

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		LIFE OF PROJECT	FOOTNOTES
	1978	1979	1980	1981		TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR		
FUNDING								375	
PROGRAM ACCOUNT TOY (ADD-)									
OPERATING EXPENSES	.3	.3	.3	.3					

1 Roman numerals refer to quarters of the FY.
I=1st qtr., etc.

FY 1980 ABS - ECUADOR

TABLE IV A

ACTIVITY DATA: NARRATIVE

TITLE: Housing Investment Guaranty

Purpose

To provide ultra low cost sites, services and neighborhood improvements to urban poor slum dwellers in up to three cities but especially in Guayaquil where the lack of such amenities is the greatest, and a major project plan is under preparation.

Background

Ecuador has suffered, like many Latin American countries, from too rapid an ingress of population into its major towns. The new arrivals have put up makeshift shanty housing in the slum areas where facilities for water, electricity or sewage disposal are not adequate. The problem is particularly acute in Guayaquil, the principal port and largest city in Ecuador, but it is also worsening in Quito, Santo Domingo and elsewhere.

Project Description

Utilizing private sector funds under the Housing Investment Guaranty program and working with the National Housing Institute and National Housing Bank the project would provide financing for very low cost sites and service schemes with shell housing and, if feasible, simple solar energy systems made available as part of the package. Given the high cost currently associated with new housing in Ecuador, the first stage of the project would be a Shelter Sector Survey financed centrally by AID to determine, among other things, the lowest cost methods for construction which could be employed under the project. The Survey would be undertaken in the first half of FY 1979 with results leading to the design of the HIG in late FY 1979 with the HIG itself following in FY 1980.

Beneficiaries

Urban slum dwellers in the major cities of Ecuador.

Current Year Program

Although no bilateral funds are programmed for FY 1979, a centrally-funded Shelter Sector Survey will be conducted during FY 1979 with necessary TDY follow-up from AID/W to design a HIG for FY 1980.

Budget Year Program

The HIG will be so designed that it can be implemented at any one of three funding levels. Minimum: \$10 million for services (water, sewage, electricity, possibly some road realignment) and low cost housing in Guayaquil; Mark: an additional \$5 million for the same purposes in Quito.

Proposed

An additional \$5 million for the same purposes in Santo Domingo.

Major Outputs

FY 79: Shelter Sector Survey

FY 80-83: Energy, water, sewage and shell housing for urban poor families in Guayaquil, Quito and Santo Domingo.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Housing Investment Guaranty - Sites, Services, Neighborhood Improvement	518 Ecuador	Minimum	1980
	PROJECT NUMBER	INITIAL OBLIGATION 1980	FINAL OBLIGATION 1980	TOTAL COST 10,000
	APPROPRIATION	DATE PP/REVISION 1979	DATE LAST PAR M&A	DATE NEXT PAR Oct 1980

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

ACTIVITY INPUTS	FY: 19 78		CY: 19 79		BY: 19 80		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	EXPEN-DITURE	PIPE-LINE	OBLI-GATION	FUNDING PERIOD (FR-TO)	OBLI-GATION	LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE									
TOTAL-															
Housing Investment Guaranty ¹												10000	II '80-II '84		3,000
HC AND OTHER DONOR															
Ecuadorean Government Contribution															

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	TYPE A=NONCONTRACT B=CONTRACT	PARTICIPANTS PROGRAMMED		FOOTNOTES
	FISCAL YEAR						LONG-TERM	SHORT-TERM	
	19 78	19 79	19 81	19 82					
PROGRAM ACCOUNT TDY (NON-OPERATING EXPENSES)	.1	.6	1.0	1.0	LOW	B		1 Preceded by centrally funded Shelter Sector Survey with manpower reflected in personnel work years table. 2 Roman numerals refer to quarters of the FY. 1 = 1st. qtr., etc.	

TABLE IVB		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Housing Investment Guaranty - Sites, Services, Neighborhood Improvements		518 Ecuador		Mark		1980	
ACTIVITY BUDGET DATA		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
PROJECT NUMBER		1980		1980		15,000	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
		1979		N/A		Oct. 1980	

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

ACTIVITY INPUTS	FY 1978		CY: 1979		FY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE						
TOTAL-												
Housing Investment Guaranty ¹									15000		1000	14,000
HC AND OTHER DONOR												
Ecuadorean Government Contribution												
TOTAL-												

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES
	1978	1979	1980	1981	1982	BEYOND	TYPE A	TYPE B	
PROGRAM ACCOUNT									1 Preceded by centrally financed Shelter Sector Survey with manpower reflected in personnel work years table. 2 Roman numerals refer to quarters of the FY I=1st qtr., etc.
OPERATING EXPENSES	.1	.6	1.0	1.0	1.0	1.0			

FY 1980 ABS - ECUADOR

TABLE IVA

ACTIVITY DATA: NARRATIVE

TITLE: Community-Based Distribution of Contraceptives

Purpose

To make available to the poor strata of the population, who freely decide to utilize them, contraceptive methods at levels conforming to their economic situation so they can make use of their right to determine the size of their families.

Background

In accordance with the population census of 1974, the birth rate in Ecuador is 44.7% and the mortality rate is 10 per 1,000, producing a natural growth rate of 34.7 per 1,000. The migratory movement, in this case, does not influence this level of growth. The average number of children per woman is 6.73 (both sexes) and the gross reproduction rate is 3.28 children per woman. Only 12% of married women of reproductive age regularly use contraceptives.

Project Description

To execute a concentrated project of planned parenthood and community distribution of contraceptives in the urban and rural areas of six Ecuadorean provinces with populations of 300,000 inhabitants or more. The program will train and finance 43 motivation teams which will work at the field level.

After the final year of financing, 1982, it is expected that the program will be functioning in seven provinces and will be totally financed by the Ministry of Public Health. Contraceptives for all the programs, for which an estimated budget has not yet been made, will be distributed by Pathfinder.

Beneficiaries

The program is directed to the lowest economic level of the population in both urban and rural areas, and thus the price of the contraceptives will be commensurate with this level's capability to pay.

Budget Year Program

The program will be carried out in two provinces, Loja and Chimborazo, in the first year's activities, and will have at least 133 trained motivators. These motivators, working through 790 distribution points, will attend a target group of 15,400 women of fertile age.

Major Outputs

The target group to be covered during the life of the project will be on the order of 197,000 persons. A monthly information system and a periodic evaluation system will be designed in order to verify number of persons covered.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Community-Based Distribution of Contraceptives		518 Ecuador		Mark-Proposed		1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
518-0014 440		1980		1982		1910	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
PN		1979		--		Jan 1981	

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

ACTIVITY INPUTS	FY: 1978		CY: 1979		FY: 1980		PIPE-LINE
	OBLI - GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	
TOTAL-							
Salaries for Local Personnel							
Travel and Per Diem (Including In-Country Training)							
Equipment and Materials							
AV Promotional Material							
Administrative Expenses							
TOTAL-							
HC AND OTHER DONOR							
Medical and Technical Personnel							

PERSONNEL WORKYEARS (XX, X)	PERSONNEL INTENSITY				PARTICIPANTS PROGRAMMED			
	1978	1979	1980	1981	1982	BEYOND	TYPE A	TYPE B
FUNDING								
PROGRAM ACCOUNT TOY (XXX-)								
OPERATING EXPENSES	.2	.1	.1	.1	.1			
TOTAL	.5	.6	.6	.6	.6			

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FY 1980 ABS - ECUADOR

TABLE IVA

ACTIVITY DATA: NARRATIVE

TITLE: Natural Resources and Environment

Purpose

To identify, develop and conserve Ecuador's natural resources and protect its natural environment.

Background

Ecuador's economic development is constrained by a paucity of accurate information on its natural resources. Moreover, there is growing concern about depredation of the environment through deforestation, erosion, damage to watersheds, ecologically unsound encroachments on tropical rainforest areas, and threats to Ecuador's rich and varied flora and fauna. The GOE intends to attack both sets of problems which in many respects are interlocking.

As concerns natural resources investigations, the GOE has established the Center for Integrated Natural Resource Surveys by Remote Sensing. The functions of the Center are to:

Develop a national inventory of natural resources, both renewable and non-renewable.

Plan, organize, direct, coordinate, execute and control activities using remote sensing technology.

Contribute to cartographic surveys of Ecuador and the preparation of thematic maps.

Provide technical assistance to public and private institutions in natural resources affairs.

For environmental protection, the GOE is creating a system of national parks, carrying out programs of forestation and reforestation, beginning to enforce laws requiring replanting of cut timberland, seeking alternatives to firewood as a fuel source, and planning the establishment of an Experiment and Training Station for the protection and rational economic utilization of wildlife in its tropical rainforest regions. For these purposes, the GOE has requested, and the U.S. Department of the Interior has agreed to provide short-term technical assistance from the National Parks Service and the Fish and Wildlife Service. The latter will cooperate in formulating the project for the Wildlife Experiment and Training Station, and the GOE has indicated that it will seek AID financing to implement the project.

Project Description

For the natural resources component of the project, it is assumed that Ecuador

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would purchase most sensor information from the ground station in Brazil. The project will create an indigenous capability to analyze and utilize remote sensing data for identification, development and conservation of natural resources, including such applications as crop forecasting, soil surveys, rangeland studies, timber volume estimates and forest cutting monitoring, surface and subsurface water studies, marine resources, land use, mineral and petroleum exploration, and geo-thermal energy sources.

The project will finance technical assistance in remote sensing technology, information and education programs, specialized training, facilities and equipment and, if desired by the GOE, advisors on utilizing remote sensing products for policy formulation and project design in the natural resources area. Participating agencies would be the Center for Integrated Natural Resource Surveys, the Geographic Institute, the Oceanographic Institute, the Ecuadorean Atomic Energy Commission, the Ministry of Natural Resources and Energy, the Ministry of Agriculture and the Ministry of Industries, Commerce and Integration.

The environmental element of the project will provide technical assistance in assessing the impact of development policies and projects on the environment, and formulation of affirmative programs and institutional capabilities for protecting the environment. It will also finance technical assistance, facilities and equipment for the Wildlife Experiment and Training Station.

Beneficiaries

All Ecuadoreans will benefit eventually, although some hardship will be experienced initially by those who profit from despoiling the environment. Conservation of forest, land and water resources will help the rural poor who depend on them for their livelihoods. Better land use planning will benefit both rural and urban poor. Rational development of natural resources will generate employment, augment production of essential goods, reduce costs of raw materials, diminish import requirements and increase foreign exchange earnings and government revenues.

Budget Year Program

Project implementation will begin at the very end of the Budget Year. The contractor's Chief of Party will have arrived and Ecuadorean organizational changes will have begun. One short-term trainee will have begun training.

Major Outputs

Institutional capability to find, quantify, assess, develop and conserve natural resources.

Effective policies and programs to protect the environment.

**TABLE IVB
ACTIVITY BUDGET
DATA**

ACTIVITY TITLE Natural Resources and Environment		DECISION UNIT 518 Ecuador		DECISION PACKAGE Proposed		BUDGET YEAR 1980	
PROJECT NUMBER 518-0018 701		INITIAL OBLIGATION 1980		FINAL OBLIGATION 1980		TOTAL COST 2000	
APPROPRIATION SD		DATE PP/REVISION 1979		DATE LAST PAR --		DATE NEXT PAR Jun 1981	

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

ACTIVITY INPUTS	FY 1978		CY 1979		BY 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	FUNDING PERIOD (FR-TO)	PIPE-LINE					
TOTAL-					III '80- III '83				2000	25	1975
Contract Technical Services					III '80- III '83				700	15	685
Local Support for Contractors					III '80- III '83				200	5	195
Training Equipment and Facilities					III '80- III '83				200	5	195
Evaluation ²					III '80- III '82				900	-	900
IIC AND OTHER DONOR											
TOTAL-											
Counterpart Personnel and Support											

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR				PERSONNEL INTENSITY	TYPE A=NONCONTRACT B=CONTRACT	TYPE A LONG-TERM	TYPE B SHORT-TERM
	1978	1979	1980	1981				
FUNDING								
PROGRAM ACCOUNT	.2	.3	3.0	3.0	HIGH			
TODY (ADD)	.1	.1	.1	.1	MEDIUM			
OPERATING EXPENSES	.1	.5	.5	.5	LOW			

FUNDING	FISCAL YEAR		PERSONNEL INTENSITY	TYPE A=NONCONTRACT B=CONTRACT	TYPE A LONG-TERM	TYPE B SHORT-TERM
	1978	1979				
PROGRAM ACCOUNT						
TODY (ADD)						
OPERATING EXPENSES						

FOOTNOTES
 1 Roman numerals refer to quarters of the FY.
 I=1st qtr., etc.
 2 Evaluation funded from PDS-SD, FY 81.

FY 1980 ANNUAL BUDGET SUBMISSION
ECUADOR

A. DECISION UNIT OVERVIEW

1. Long-Range Goal:

Strong and sustained economic and social development of Ecuador, within a democratic context, and with equitable distribution of the benefits of growth.

2. Major Objectives:

a. More Equitable Economic Development.

- Needs Addressed: Ecuador remains one of the poorest countries in the hemisphere. Its per capita GNP is the fifth lowest among 22 Latin American nations. Some two-thirds of its population are below AID's poverty line, and are seriously deprived of basic human necessities. Income distribution has worsened in recent years. The entire AID program proposed for FY 1980 is designed to strengthen the commitment of the new GOE government to more equitable growth policies and programs.

b. Increased Food Production by Small Farmers.

- Needs Addressed: In general, Ecuadorean agriculture is very inefficient. Despite an adequate base of good land, domestic production covers only 60% of protein requirements and 75% of caloric needs. Ecuador's grain production per capita is among the lowest in the world. Food imports have been rising at an extremely rapid pace. Three-fourths of all rural families either have no land, or work minifundios of five hectares or less. Most small farmers have little or no access to extension services or institutional credit. Underemployment of the rural labor force is high and the average monthly wage of farm laborers is \$12. Several, though not all, of these problems will be addressed through the Technological Access Networks for Small Farmers project.

c. Improved Rural Health and Nutrition.

- Needs Addressed: The national infant mortality rate is about 80/1000 but in rural areas, where 60% of the people live, it averages 150/1000. There is one physician for every 10,000 rural people and 80% of the doctors are concentrated in Quito and Guayaquil. Half of all deaths are caused by preventable infectious or parasitic diseases. Only a small fraction of rural Ecuadoreans has access to sources of potable water. (But this hazard is equitably distributed as water in the cities is also unsafe to drink.) Approximately 45% of Ecuadorean children under five years of age suffer from some degree of malnutrition. The Nutrition and Potable Water loan proposed for FY 1980 will respond to these needs in several provinces, and demonstrate the feasibility of low-cost rural water and nutrition systems.

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d. Reduction of the Population Growth Rate.

- Needs Addressed: Ecuador's population growth rate of 3.5% is one of the world's highest. While the number of new acceptors of contraceptives is increasing at an accelerating rate, only 12% of married women of fertile age currently are using effective family planning methods. It is the GOE's policy to provide FP services as an integral part of the MCH program. Unfortunately, the coverage of that program is still very limited due to insufficient rural health infrastructure and personnel. Thus, family planning in rural areas is also extremely limited. Community-based distribution of contraceptives and more effective family planning communications systems are needed and we are proposing grant projects for these purposes beginning in FY 1980.

e. Increased Rural Literacy and Occupational Skills Training.

- Needs Addressed: Some 30% of Ecuadorean adults are illiterate. In rural areas, 40% of children have no practical access to primary education. Many Indian children do not speak Spanish and thus cannot aspire to mobility through the educational system or later participation in the modern sectors of politics and the economy. Occupational skills training is rarely available or it is generally irrelevant to the demands of the job market. Accordingly, the fast growing rural population is largely untrained in appropriate agricultural technology, and migrants to the cities are unqualified except for the most menial tasks. In FY 1981, we propose a loan to substantially expand and improve the GOE's program of "Rural Educational Nuclei", which is effectively attacking such problems, though experimentally and in limited areas.

f. Provision of Very Low-Cost Shelter and Services to the Urban Poor.

- Needs Addressed: The housing shortage for low income people is immense. There is no truly low-cost housing program in Ecuador; less than one-fourth of the economically active population could afford mortgage payments on the least expensive house available on the market, and construction of such dwellings is so limited that only a fraction of those income groups can obtain such a house. GOE authorities and housing financial institutions in the past have rejected solutions such as sites, services and neighborhood betterment. New efforts are required to demonstrate that these kinds of programs can significantly improve the living environment of poor people, usually at less cost than rents paid for shanties. The HIG project proposed for FY 1980 will serve these purposes.

g. Improvement of the Public Sector's Capability to Plan and Manage Development Programs.

- Needs Addressed: Public Administration in Ecuador is characterized by a severe shortage of appropriately trained and qualified persons, especially at the middle and upper-middle levels. This inhibits general development planning and the design, execution, and management of development projects

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which in turn adversely affects the GOE's ability to mount and carry out programs to help the poor. Ecuadorean universities cannot meet the country's needs in many fields of advanced specialization; thus, additional foreign training opportunities are required for persons who cannot personally pay for study abroad. More effective incentives for long-term public service are also necessary. Beginning in FY 1979, we proposed to initiate a "Training for Development" grant project to strengthen the GOE's technical workforce.

h. Rational Use and Conservation of Ecuador's Natural Resources and Environment.

- Needs Addressed: Serious deficiencies exist in information about Ecuador's natural resources. With the probable decline in petroleum reserves and production, it is increasingly urgent that other natural resources be identified for development. Moreover, Ecuador's economic potential is threatened by widespread destruction through deforestation, erosion, damage to watersheds, soil depletion, improper land use, and pollution. Its rich endowment of wildlife is also in jeopardy. The GOE needs strong institutions capable of using modern technology to provide information on which to base policies for rational development and conservation of natural resources and protection of the environment. The Natural Resources and Environment loan which we recommend for FY 1980 will develop such capabilities.

3. Alternatives:

a. More Equitable Economic Development.

An alternative to the package-of-projects approach would be a substantial program loan conditioned on evidence of increasing commitment to equitable development policies. This might be effective, especially if Ecuador's balance of payment position had substantially weakened by FY 1980. The program loan could be structured to serve essentially the same purposes as the separate projects we propose. We would consider this alternative if it appeared justified by economic and political circumstances in Ecuador, and if AID policy were adjusted to support renewed program lending in countries such as Ecuador.

b. Increased Food Production by Small Farmers.

We believe that our loan proposal for "Technological Access Networks" is the best alternative to serve this objective. It is essential in Ecuador to strengthen agricultural education and extension, and integrate them with research, while developing their outreach capability and commitment to assist small farmers. We consider that this can best be done by focusing the attention of the three sub-systems on an important, and complex, task which cannot be effectively carried out without the close collaboration, and therefore the integration, of research, education and extension. The task we propose is the development and dissemination of appropriate, or "light capital," technology to small farmers. This, of course, is not the only area in which

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joint efforts are required, but it is sufficiently challenging that successful cooperation therein should lead to interaction across-the-board.

Our project also proposes subsidies to enable (or induce) students of agriculture to work in regional development agencies which are planning and executing rural development projects. This will help break the syndrome which produces the "asphalt agronomists" who emerge from Ecuador's universities.

In sum, we see no better alternative.

c. Improved Rural Health and Nutrition.

An alternative to our approach to the rural potable water problem would be financing for the conventional program of the Institute for Sanitary Works. The Institute, however, prefers high-cost, elaborate water systems which cannot be installed in many places precisely because of their cost and complexity. We would hope to support a program of very low-cost potable water sources, using the improved technology that has been developed in recent years. This option would "stretch the sucre" and reach many more rural people.

In nutrition, a possible alternative would be AID support for a massive child feeding program, assuming the GOE decided to undertake one. Given shortages of several of the foods needed for such a program (e.g., milk), and budget constraints (1978 central government budget deficit \$100 million), we doubt that the GOE would choose this alternative. In any event, we believe that a more cost-effective program could be built around non-formal nutrition education, promotion of kitchen gardening, and stimulation of the local production and consumption of a low-cost, nutritious food blend with wide acceptability made from domestically grown ingredients, e.g., soy fortified rice.

d. Reduction of the Population Growth Rate.

We are proposing AID financing, and technical assistance if necessary, for a modified community-based contraceptive distribution program. The term "modified" is used to indicate that the GOE probably will require that any such program be under the supervision of the Health Ministry's medical personnel and include the participation of public health workers in the field. It would, however, be community-based rather than operating exclusively out of clinics.

The alternative is support for a family planning system completely integrated into the maternal-child health program. This is GOE policy, and ideally we favor it, because health and family planning services are mutually reinforcing. However, it will be many years before the coverage of the MCH system can be expanded to reach a substantial proportion of rural Ecuador. Therefore, the vehicle for delivering family planning services (the rural public health system) is inadequate to rapidly increase the number of users of contraceptives. For this reason, a modified community-based

distribution program is the best course of action.

e. Increased Rural Literacy and Occupational Skills Training.

Ecuador has an experimental model in operation for rural education and skills training. Called the "Rural Education Nuclei," the program provides basic education, bilingual where necessary, together with training in relevant job skills. Virtually all the participants are Indian children, and there are increasing numbers of Indian teachers. Several Ministries, including Education, Agriculture and Health, work together in each of the "nucleos."

The model appears to be effective, and deserving of replication throughout much of Ecuador.

As we are not proposing AID loan assistance in rural education until FY 1981, there will be time to consider alternative models.

f. Low-Cost Shelter and Services for the Urban Poor.

The only alternative here is to do nothing. Ecuador has no effective low-cost housing program. If the GOE were unwilling to sponsor an effort to produce shelter that the poor can afford, AID/HIG would have no role to play.

g. Improvement of the Public Sector's Capability to Plan and Manage Development Programs.

For this purpose, we are recommending a participant training program because the type of skills needed cannot often be acquired in Ecuadorean institutions. Moreover, scholarships for study abroad are an incentive to officials, and they also create an obligation to remain for some time in the public service.

The best alternative would be to develop the capabilities of Ecuadorean universities. This, however, is a very long-term proposition, involving many different disciplines, replete with political hazards, and difficult to justify under AID's mandate.

Another alternative is in-country training courses assisted, or conducted, by foreign specialists. These could serve some purpose, but do not impart the depth of skill and knowledge required, and create little or no incentives or obligations.

A participant training program, with all its risks and high costs, appears to be the most effective or feasible approach.

h. Natural Resources and Environment.

Our proposal stresses assistance in building institutional capacity for obtaining and interpreting information on natural resources and environmental matters.

An alternative would be direct financial and technical support for execution of physical projects (e.g., reforestation, land reclamation) in the natural resources and environmental sectors. We believe AID's most useful and suitable role is in institutional development, leaving the physical works projects to the IFIs, if external financing is required.

4. Accomplishments:

The Decision Unit represents a reconstituted program which is new and substantially different from past AID activities. Obviously, no accomplishments can be reported for the proposed program. The latest AID loans to Ecuador were authorized in 1970 and signed in 1972. These loans (and family planning grants) were instrumental in several institutional reforms or innovations which are important per se, and also will be useful mechanisms for carrying out some elements of the renewed program. The principal accomplishments were:

a. The establishment of a rediscount facility in the Central Bank, which now serves the dual purpose of channeling internal and external resources into credit for small and medium farmers and small entrepreneurs, and attracts the participation of the private banking community into development lending.

b. The creation of a viable institutional infrastructure for industrial development which now serves as a focal point and catalyst for bringing private domestic and foreign investors into industrial development projects.

c. The development of an effective cooperative system, especially successful in the field of savings and loan operations.

d. The construction of schools in rural areas, which, as a collateral benefit, led to the creation of a GOB capability to build pre-fabricated structures for rural schools, at considerable savings in costs.

Aside from such accomplishments, we have learned some lessons from past mistakes. Briefly, these are:

a. Avoid unilateral conceptualization of projects.

b. Obtain good baseline data before completing the formulation of projects.

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c. Select contractors who work in a collaborative style with Ecuadoreans, not as independent operators.

d. Avoid paternalistic AID involvement which has resulted in collapse of programs following AID withdrawal.

e. Do not press AID initiatives which the GOE does not want or is not ready to undertake.

5. Commentary on Personnel and Operating Expenses.

See Step 4 of the Operating Expenses Section.

B. SUPPLEMENTARY STRATEGY NARRATIVE

1. Summary of the Rationale for a Renewed AID Program:

The essential reasons for proposing a renascent AID program in Ecuador are:

a. As previously noted, Ecuador remains one of the poorest countries in Latin America and some two-thirds of the Ecuadorean population are below AID's poverty line.

b. The end of the petroleum boomlet is probable within a few years, which portends economic stagnation unless policy changes are made and additional foreign aid is available.

c. After eight years of dictatorial rule, Ecuadoreans have freely chosen a new constitution and return to democratic civilian government is scheduled in 1978. Broad participation in the political process, including the newly established right to vote for illiterates, will tend to raise the level of commitment of future governments to meeting the needs of the poor. Given AID's criteria, a renewed bilateral program would reinforce such a tendency.

d. The new administration of Ecuador will face a formidable array of political, administrative, economic and social problems. The USG, which has actively encouraged the return to constitutionality, should be as helpful as possible in working toward solutions to such problems, thereby contributing in some measure to the viability of the emerging democratic system, and demonstrating our solidarity with it.

e. U.S.-Ecuadorean bilateral relations, often discordant in the past, have become cordial and constructive. Both governments seek to further enhance these relations through cooperation on several fronts, including economic and social development.

2. Commitment and Progress of Ecuador Toward Helping Its Poor to Meet Their Basic Needs:

The economic and social indicators included under Major Objectives above, strongly suggest that Ecuador's commitment to improve the lives of its poor has been weak. However, prior to the beginning of the "petroleum er," only six years ago, Ecuador had extremely limited resources to devote to the alleviation of poverty, or to anything else, for that matter. Since the oil started flowing, the GOE has effected respectable increases in spending on programs which directly benefit the poor, but six years is too short a period in which to obtain results in terms of significantly reducing the "misery index." Nevertheless, there are some encouraging trends, e.g.:

a. Expenditures on public education more than doubled in real terms between 1972 and 1975.

b. A large-scale adult literacy program is underway.

c. Free university education is expanding rapidly, though at enormous cost to the Government. Most of the public university students are from poor families.

d. Public Health infrastructure has been substantially expanded through investments of U.S. \$200 million in the last five years.

e. An agrarian reform program, though attacked from both right and left for different reasons, continues to operate. Some 50,000 families have received land, with the average parcel size being 21 acres. Nearly 30,000 families have colonized new lands.

f. Official family planning programs, while still limited in coverage, have nevertheless achieved notable gains, as shown by the following data on the numbers of new acceptors:

1970 - 9,000	1974 - 35,644
1971 - 14,870	1975 - 34,870
1972 - 17,394	1976 - 31,383
1973 - 26,946	1977 - 44,692

These examples do not demonstrate an intense national dedication to helping the poor, but by Latin American standards, we consider the Ecuadorean commitment to be average. In any event, the relevant question for this ABS is whether the level of commitment will rise by FY 1980 and beyond. This, of course, is difficult to predict. But the military government has already made a signal contribution to civic and human rights by giving the people a choice between a fairly conservative constitution and a progressive one. They chose the progressive one which, among other things, gives illiterates the right to vote. As noted above, we believe this major change in the composition of the electorate, together with the revival of popular

participation in politics, will create strong pressures for greater commitment to meeting the needs of the poor.

3. Human Rights:

Ecuador has a satisfactory record of performance on human rights. (See various Embassy messages and the records of the Christopher Committee.)

4. Impact of Defense Expenditures:

Ecuador has increased defense spending in response to tensions in the Andean region, and to a perceived threat from much more heavily armed Peru, with which Ecuador has a long standing border grievance. The amount of total and increased defense outlays is not publicly known as some expenditures are believed to be funded from sources other than the military budget. However, it is the judgment of State/AID that Ecuador is not diverting unreasonable quantities of resources from economic development to military purposes, and a Section 620(s) determination to this effect is on file in Washington.

5. A Brief Note on Petroleum:

Ecuador is the smallest oil producer of the OPEC nations. While petroleum revenues have spurred economic growth averaging almost 10% annually since 1972, Ecuador is still a poor country. In current prices, the per capita GDP was \$642 in 1976, and in constant prices (1970 base), it was \$334.

Unless significant new discoveries of oil reserves are made, Ecuador will probably become a net importer of petroleum products at some point in the 1980's. The only means of improving the odds of finding additional reserves would be a very large increase in expenditures for exploration. Currently, there are no known prospects for such an increase, although CEPB (the State oil monopoly) is attempting to bring in foreign partners through "contracts of association." However, Ecuador's tropical rainforest region is one of the most difficult and expensive areas in the world for oil exploration, and as long as there are so many more attractive opportunities, foreign companies will not be easily induced to drill in Ecuador. The short-term outlook for oil exports is satisfactory, but in drafting the next five-year plan, GOE authorities are operating on the assumption that petroleum reserves will be in a phase of rapid depletion just over (or within) the planning horizon. Then, it will be back to basics or, as the President of the Planning Board put more formally, "The medium term prospects for growth, once the favorable economic situation has passed, are highly restricted and the necessity for solving emerging development problems is urgent."

While the oil revenues last, Ecuador is investing them largely in basic economic and social development projects. Petroleum exports in 1976 were \$565 million, of which \$480 million accrued to the public sector. The National Development Fund (FONADE), which finances economic and social

development projects, received the largest share (\$152 million), followed by the Central Government, the armed forces, the national power authority, the State petroleum company (CEPE), the National Housing Bank, the Ministries of Labor, Education, and Health, and the universities.

FY 1980 ANNUAL BUDGET SUBMISSION
(in \$000)

DECISION UNIT: 518 Ecuador

DECISION PACKAGE: Minimum

ACTIVITY DESCRIPTION

At the Minimum level, funding covers a continuation of PL 480 Title II VolAg programs, the Development Training project and self-help (Special Development Activities). Funds are programmed for PD&S design activities in all five funding categories. These PD&S funds are extremely important in this period during which the program in Ecuador moves from a very low level of activity in '78 through the beginning of a return to bilateral programming in '79 to levels in '80 and '81 which will have some impact on development. The active use of PVO/OPGs which began in '78 is continued in '80 with line item OPG levels shown for the FN and SD funding categories.

Three important new starts are contained in the '80 Minimum Decision Package. A \$6 million loan for Technological Access Networks for Small Farmers has the highest priority of all projects, including on-going activities. The project is the centerpiece for AID's rural development strategy in Ecuador. The Nutrition and Potable Water Loan is the beginning of an attack on the twin contributants to poor health in the rural areas: improper diet and unhealthy water. The HIG is aimed at the urban poor in the slums of Guayaquil (Ecuador's largest city) and is an important component (along with continued assistance to PVOs) of the Mission's proposed urban poor program.

Resource Requirements

			<u>1980</u>	
	<u>1978</u>	<u>1979</u>	<u>Minimum</u>	<u>Cumulative</u>
			<u>Package</u>	<u>Total</u>
Food and Nutrition	290	375	6270	6270
Population	-	20	50	6320
Health	278	20	2020	8340
Education	186	320	350	8690
Selected Development Activities	-	<u>330</u>	<u>400</u>	<u>9090</u>
 Total Program	 754	 1065	 9090	 9090
 PL 480 Title II (non-add)	 1370	 1370	 1370	 (1370)
Housing Guaranties (non-add)	-	-	10000	(10000)
Employment: Full-Time Permanent (Work Years xx.x)				
U.S. Direct-Hire	2.3	7.1	8.8	8.8
Foreign National	9.9	15.0	16.0	24.8
TDY	<u>.1</u>	<u>1.1</u>	<u>.7</u>	<u>25.5</u>
 Total	 12.3	 23.2	 25.5	 25.5

<u>Five Year Projections</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	9090	11090	14600	11300	11100
Personnel (Work Years xx.x)					
Mission: U.S.	8.8	9.0	9.0	9.0	9.0
F.N.	15.4	16.0	16.0	16.0	16.0
TDY: U.S.	.7	.6	.5	.5	.5

Short-Term Objectives

Reactivate program in highest priority areas to reinforce trend toward stronger GOE commitment to meeting basic needs of the poor.

Maintain momentum in program and project design.

Sustain minimum flow of funding through OPGs to PVOs operating among urban and rural poor and into small self-help projects.

Initiate most important single new project (Technological Access Networks for Small Farmers) because, in Mission's view, this is the most effective use of limited U.S. assistance resources in terms of increasing productivity and income of small farmers.

Provide moderate funding increment for Development Training project in order to reinitiate a process which will eventually yield increased numbers of better trained GOE officers dealing with development.

Make an experimental start (two provinces) in Nutrition and Potable Water project to demonstrate low-cost solutions to the serious nutritional deficit and pervasive lack of clean water.

Initiate critically important HIG in one urban center--Guayaquil--in order to prove technology and economic feasibility of lower shelter costs in Ecuador.

Impact on Major Objectives

FY 1980 is the first year of developmentally meaningful programming in Ecuador after the near phase-out of U.S. assistance in the mid-1970s. As such it is important to the achievement of future year program objectives to commence the program with a suitable project mix at funding levels which, at minimum, will enable them to achieve satisfactory output levels in relation to optimal long-range development objectives.

This package combines the minimum number of new starts (three) necessary to make desirable progress in three key problem areas (rural productivity and income, rural health and urban housing and services) with minimal funding for on-going activities necessary to keep those programs operational through FY 1980. In view of the necessity of continued program and project design in FY 1980, all PDS funding is included in the Minimum Package.

Other Information

The approval of the Minimum Decision Package is essential to meet the short-term and major objectives set forth for the Ecuador Program.

Without any given portion of this package, especially any of the three new activities, the level of its impact in addressing the basic human needs of the Ecuadorean poor majority would not be significant.

The Ecuador FY 1980 program, as presented in the ABS, has been designed in terms of what the AID Mission considers to be the most adequate personnel levels to assure program effectiveness and feasibility.

In determining personnel (work year) levels, all aspects and workforce needs of the AID programming, budgeting, implementation and evaluation cycle have been taken into account. Also, the personnel mix (U.S.D.H., F.N.D.H., TDY, Contract) has been carefully considered in terms of the most cost-efficient way of achieving program objectives.

The cost-efficiency aspect of personnel requirements is evidenced by the fact that the difference in personnel levels from the Minimum Decision Package to the Proposed is less than 3%. In other words, the Minimum Decision Package workforce plus only 0.7 work years will enable the Mission to handle up to the Proposed Decision Package.

FY 1980 ANNUAL BUDGET SUBMISSION
(in \$000)

DECISION UNIT: 518 Ecuador

DECISION PACKAGE: Mark

ACTIVITY DESCRIPTION

The Mark increment adds \$3.1 million or approximately 33% to the Minimum program level, \$2 million or 45% to the PL 480 Title II program, and \$5 million or 50% to the HIG level contained in the Minimum Package. The most important additional elements are: (1) the first phase in a proposed nationwide community-based distribution of contraceptives program; (2) a doubling in the funding for the Nutrition and Potable Water loan allowing start up in an additional two provinces; and (3) an expanded PL 480 Title II program for maternal child health care and a substantial increase in the HIG to include Quito as a second city to the program. Increments are included to fund one additional OPG in each of the FN and SD funding categories.

Resource Requirements

	<u>1978</u>	<u>1979</u>	<u>1980</u>	
			<u>Mark Package</u>	<u>Cumulative Total¹</u>
Food and Nutrition Population	290	375	300	6570
Health	-	20	500	7120
Education	278	20	2000	11140
Selected Development Activities	186	320	100	11590
	-	330	200	12190
Total Program	754	1065	3100	12190

¹ Minimum cumulative levels in each funding category plus Mark Package increments.

PL 480 Title II (non-add)	1370	1370	2000	(3370)
Housing Guaranties (non-add)	-	-	5000	(15000)
Employment: Full-Time Permanent (Work Years xx.x)				
U.S. Direct-Hire	2.3	7.1	9.0	9.0
Foreign National	9.9	15.0	16.0	25.0
TDY	<u>.1</u>	<u>1.1</u>	<u>.7</u>	<u>25.7</u>
Total	12.3	23.2	25.7	25.7

Five Year Projections

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	12190	13950	16850	13150	13050
Personnel (Work Years xx.x)					
Mission: U.S.	9.0	9.0	9.0	9.0	9.0
F.N.	16.0	17.0	17.0	17.0	17.0
TDY: U.S.	.7	.6	.5	.5	.5

Short-Term Objectives

To expand the level of AID-financed development activity above the Minimum level in order to reach increased numbers of beneficiaries at lower per beneficiary cost through economies of scale, and bring greater influence to bear on increasing the GOE commitment to equity in its economic policies.

To commence activities on a much needed distribution of contraceptives program at the community level. If successful, this project would mark a significant advance in making family planning commodities more widely available in Ecuador.

To significantly expand the number of beneficiaries reached by the PL 480 Title II maternal child health program.

Impact on Major Objectives

Expanding the number of beneficiaries reached in the "start up" projects, e.g., the doubling of the geographic area included in the Nutrition and Potable Water project, the large geographic expansion in the availability of contraceptives, increased Title II recipients and the expansion of the HIG to the slum areas of Quito. In most cases, the costs of planning monitoring, evaluation and especially of implementation do not increase at the same rate as the total assistance increases. The overhead per beneficiary is lower and a greater percentage of total assistance resources goes into direct benefits for the beneficiaries.

FY 1980 ANNUAL BUDGET SUBMISSION
(in \$000)

DECISION UNIT: 518 Ecuador

DECISION PACKAGE: Proposed

ACTIVITY DESCRIPTION

The Proposed Package increment adds \$2.3 million or 19% to the Mark program level and an additional \$5 million or 33% to the HIGs. The principal new element introduced is the \$2 million Natural Resource and Environment loan which will enable Ecuador to create an information system for existing resources (especially renewable resources), plan the best future use of these resources and the best methods of protecting the environment as they are used (and renewed). Additional funds are included for OPG activities in the FN and SD funding categories in recognition of the relative large number of activist, indigenous PVOs in Ecuador which, with some technical assistance in planning and programming, could effectively utilize AID grant funds to reach increased numbers of the "target groups." The HIG is increased from \$15 to \$20 million to add the city of Santo Domingo--the fastest growing city in Ecuador--to the program.

Resource Requirements

	1978	1979	1980	
			Proposed Package	Cumulative Total ¹
Food and Nutrition	290	375	100	6670
Population	-	20	-	7120
Health	250	20	-	11240
Education	186	320	-	11690
Selected Development Activities	-	330	2200	14490
Total Program	726	1065	2300	14490

¹ Mark cumulative levels in each funding category plus Proposed Package increments.

PL 480 Title II (non-add)	1370	1370	-	(3370)
Housing Guaranties (non-add)	-	-	5000	(20000)
Employment: Full-Time Permanent (Work Years xx.x)				
U.S. Direct-Hire	2.3	7.1	9.0	9.0
Foreign National	9.9	15.0	16.5	25.5
TDY	.1	1.1	.7	26.2
Total	12.3	23.2	26.2	26.2

Five Year Projections

	1980	1981	1982	1983	1984
Program	14490	15500	18600	15300	15200
Personnel (Work Years xx.x)					
Mission: U.S.	9.0	9.0	9.0	9.0	9.0
F.N.	16.5	17.0	17.0	17.0	17.0
TDY: U.S.	.7	.6	.5	.5	.5

Short-Term Objectives

To begin the process of identifying, and formulating policy for, and programming the use of, Ecuador's natural resources, especially renewable ones with emphasis on environmental considerations. Early accomplishments would include increased awareness of the need to plan natural resource use beyond the petroleum era; selection of, and training in, the use of the appropriate technology mix needed to identify and assess resource availability; increased concern for the environmental consequence of resource use.

Expanded, improved Ecuadorean PVO activities in development.

Adding a third city--Santo Domingo, the fastest growing city in Ecuador--to the HIG.

Impact on Major Objectives

Important beginning toward Ecuador's rational use of renewable local resources.

Increased reliance on PVOs in Ecuadorean development.

Expanding the impact HIG program to new group of Ecuadorean urban poor in important, rapidly expanding urban center.

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM	DECISION UNIT		NAME OF DECISION PACKAGE SET		RESOURCE REQUIREMENTS		PROGRAM FUNDING	
		518 Ecuador		Minimum, Mark, Proposed		WORKYEARS (XX, X)		PROGRAM FUNDING	
		APPROP ACCT	PER-SONNEL INTEN-SITY	MISSION	TDY	PROGRAM ACCOUNT	INCREMENT	CUMULATIVE	
DECISION PACKAGE-MINIMUM									
1	0012 Technological Access Networks for Small Farmers (LN)	FN	H	1.6	-	.6	6000	6000	
2	PL 480 Title II	FN	M	.6	-	-	(1370)	6000	
3	0017 Training for Development (GO)	EH	M	1.1	-	-	300	6300	
4	0001 Working Boys Center (OPG)	EH	L	.3	-	-	-	6300	
5	0002 Rural Health Delivery Systems-MAP (OPG)	HE	L	.3	-	-	-	6300	
6	0015 Nutrition and Potable Water (LN)	HE	H	1.4	-	1.4	2000	8300	
7	0003 Guayas Basin Development (OPG)	FN	L	.3	-	-	-	8300	
8	0006 OPGs-Food/Nutrition (GN)	FN	L	.4	-	-	200	8500	
9	0010 OPGs-Selected Development Activities (GN)	SD	L	.4	-	-	100	8600	
10	0005 PD&S-Food/Nutrition (GO)	FN	L	.3	-	1.0	70	8670	
11	0011 PD&S-Selected Development Activities (GO)	SD	M	.5	-	3.5	250	8920	
12	0016 PD&S-Education (GO)	EH	L	.3	-	.8	50	8970	
13	0013 PD&S-Population (GO)	PN	L	.3	-	.8	50	9020	
14	0009 PD&S-Health (GO)	HE	L	.2	-	-	20	9040	
15	0004 Special Development Activities (GO)	SD	L	.3	-	-	50	9090	
16	Housing Investment Guaranty		M	1.0	.2	-	(10000)	9090	
	Summary by Personnel Intensity: Low(10 Projects)			(3.1)	-	-	(540)		
	Medium (4 Projects)			(3.2)	(.2)	-	(11920)		
	High(2 Projects)			(3.0)	-	(8.1)	(8000)		
	Total			(9.3)	(.2)	(8.1)	(20460)		
DECISION PACKAGE-MARK									
17	0014 Community Based Distribution of Contraceptives (GN)	PN	M	.6	-	-	500	9590	
18	0015 Nutrition and Potable Water (LN)	HE	H	-	-	-	2000	11590	
19	PL 480 Title II (GN)	FN	M	.2	-	-	(2000)	11590	
20	0017 Training for Development(GO)	EH	M	-	-	-	100	11690	
21	0006 OPG Food/Nutrition (GN)	FN	L	-	-	-	300	11990	
22	0010 OPG Selected Development Activities (GN)	SD	L	-	-	-	200	12190	
23	Housing Investment Guaranty		M	-	-	-	(5000)	12190	
	Summary by Personnel Intensity: Low(2Projects)			(.8)	-	-	(500)		
	Medium(4Projects)				-	-	(7600)		
	High(1Projects)			(10.1)	(.2)	(8.1)	(2000)		
	Cumulative Total						(30560)		

BUREAU CODE:

TRANSACTION CODE:

TABLE V - PROPOSED PROGRAM RANKING		DECISION UNIT		NAME OF DECISION PACKAGE SET		
		518 Ecuador	Minimum, Mark, Proposed			
RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM	APPROPRIATE ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS		PROGRAM FUNDING (000)
				WORKYEARS FUNDED FROM	PROGRAM ACCOUNT	
	DESCRIPTION		MISSION	TDY	INCREMENT	CUMULATIVE
	DECISION PACKAGE PROPOSED					
24	0018 Natural Resources and Environment (LN)	SD	H	.5	(.3)	2000
25	0006 OPG Food Nutrition (GN)	FN	L	-	-	100
25	0010 OPG Selected Development Activities (GN)	SD	L	-	-	200
26	Housing Investment Guaranty		M	-	-	(5000)
	Summary by Personnel Intensity: Low(2Projects)			-	-	(300)
	Medium(1Projects)			-	-	(5000)
	High(1Projects)			(.5)	(.3)	(2000)
	Cumulative Total			(10.6)	(8.4)	(37860)

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

MISSION SPECIFIC PERSONNEL	FY 78		FY 79		FY 80 Mark		FY 80 Minimum		FY 80 Proposed					
	Estimated USDH	Actual FNDH												
Directly Related to Activities*	.7	2.3	1.4	2.8	5.5		4.1	6.0		3.9	5.4		4.1	6.5
Policy, Direction & Management	1.6	1.3		2.8	1.0		2.9	1.0		2.9	1.0		2.9	1.0
Financial Management		2.0		.7	3.0		1.0	3.0		1.0	3.0		1.0	3.0
Mission Support		4.3	.7		5.5			6.0			6.0			6.0
IDI's				.8			1.0			1.0			1.0	
OTHER (Specify) Overtime		.1			.1			.1						
TOTAL	2.3	10.0	2.1	7.1	15.1		9.0	16.1		8.8	15.4		9.0	16.5
END OF YEAR CEILING	3	12	15	8	16	24	8	16	24	8	15	23	8	17
						Total						Total		

NON-MISSION SPECIFIC PERSONNEL

Auditor General & IIS														
Other (Specify):														
TOTAL														
END OF YEAR CEILING														
						Total						Total		

*From Table V.

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980		MARK	UNITS	PROPOSED
				UNITS	\$	UNITS	\$	UNITS	\$			
PERSONNEL	01				253.5		475.5		563.8	571.2		575.7
U.S. Direct Hire	02		USDH Workyears	2.3	116.1	7.1	317.3	9.0	384.3	391.7	8.8	391.7
U.S. Citizens Basic Pay	03	110	USDH Workyears	2.3	71.9	7.1	208.5	9.0	285.7	285.7		
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears									
Differential Pay	05	116	USDH Workyears	1.3	3.7	6.1	24.1	8.0	35.7	35.7		
Living Allowances	06	118	USDH Workyears									
Other Pay	07	119	-									
Education Allowances	08	126	No. of Dependents	6	7.6	12	15.0	13	23.2	23.2		
Retirement	09	120	USDH Workyears	2.3	9.1	7.1	14.6	9.0	20.0	20.0		
Transportation/Travel	10				20.6		48.8		21.5	21.5		
Post Assignment - Travel	11	212	No. of Movements	4	5.1	6	7.2	1	1.6	1.6		
Home Leave	12	212	No. of Movements			1	2.6	2	2.0	2.0		
Post Assignment/Home Leave Freight	13	22			14.2		33.0		7.4	7.4		
R & R	14	215	No. of Movements	1	.3	3	2.7	6	6.3	6.3		
Education Travel	15	215	No. of Movements			1	.7	2	1.5	1.5		
Medical Travel	16	215					1.4		1.2	1.2		
Other Travel	17	215			1.0		1.2		1.2	1.2		
Other Personnel Benefits	18	129		2.3	3.2	7.1	6.3	9.0	5.6	5.6		
Local Employees	19		FNDH Workyears	10.0	117.4	15.1	158.2	16.1	179.5	179.5		184.0
Basic Pay	20	114	FNDH Workyears	9.9	83.2	15.0	131.0	16.0	149.6	149.6		
Overtime, Holiday Pay	21	115	FNDH Workyears	.1	1.0	.1	1.0	.1	1.0	1.0		
Other Pay -	22	119			10.0		15.6		17.9	17.9		
Personnel Benefits	23	129	FNDH Workyears	9.9	3.4	15.0	2.6	16.0	3.0	3.0		
Benefits for Former Personnel	24	13			19.8		8.0		8.0	8.0		
Contract Personnel	25		Workyears	3.8	20.0							
PASA Technicians	26	258	Workyears									
Other Reimbursable Details	27	111	Workyears									
Experts and Consultants	28	113	Workyears	3.8	20.0							
Other Technicians	29	255	Workyears									
HOUSING	30				16.9		119.0		67.5	68.9		68.9
Acquisition of Land and Structures	31	320	No. of Residential Units									

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980		MARK	UNITS	PROPOSED
				UNITS	\$	UNITS	\$	UNITS	\$			
<u>HOUSING Cont. Inued</u>												
Rent	32	235	Nb. of Residential Units									
Utilities	33	235	Nb. of Residential Units									
Renovation	34	259	Nb. of Residential Units									
Maintenance	35	259	Total Square Feet									
Residential Furnishings and Equipment	36											
Additions to Inventory	37	311	Nb. of Residential Units			4	59.0					
Replacement	38	311					40.0					
Transportation	39	22					13.7					
Quarters Allowance	40	127	No. of Residential Units	3	16.4	9	59.0	9	67.9			
Mission Director	41											
Rent	42	235										
Utilities	43	235										
Renovation of Residence	44	259										
Maintenance of Residence	45	259										
Supplies and Materials	46	26										
Furniture Procurement	47	311										
Official Residence Allowance	48	254										
Representation Allowance	49	252			.5		1.0		1.0			
Vehicles	50											
Acquisition	51	312										
Operation/Maintenance	52	259										
Portion of Lines 31-52 for Program Funded People	53											
OFFICE OPERATIONS	54				95.4		113.5		118.9		118.7	120.4
Acquisition of Land and Structures	55	320										
Rent	56	234			16.7		23.0		23.7			
Utilities	57	234			4.0		4.5		5.0			
Renovations	58	259			1.0		1.0					
Building Maintenance	59	259			6.9		5.0		5.5			
Office Furnishings and Equipment	60				.7		1.2					
Additions to Inventory	61	310			.7							
Replacement	62	310										

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980		MARK	UNITS	UNITS	UNITS	PROPOSED
				UNITS	\$	UNITS	\$	UNITS	\$					
OFFICE OPERATIONS Continued														
Other Equipment	63	319												
Transportation (Freight)	64	22												
Communications	65	230		.1		.2								
Security (Guard Services)	66	259		7.2		6.5								
Printing and Reproduction	67	24		13.7		9.5								
Operational Travel	68			7.0		7.5								
International	69	210		10.2		12.4								
Domestic	70	210		7.2		5.0								
Charter/Contract Transportation	71	259		3.0		7.4								
Vehicles	72													
Addition	73	312		4.2		16.7								
Replacement	74	312												
Maintenance	75	259												
Automotive Supplies and Materials	76	26		2.4		2.5								
Other Supplies and Materials	77	26		1.8		2.2								
FAAS	78	237		3.3		4.5								
Other U.S. Government Reimbursements	79	258		13.0		13.0								
Other	80	259												
Portion of Lines 55-80 for Program Funded People	81			7.4		8.5								

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	FY 1978	FY 1979	MARK	FY 1980	
					MINIMUM	PROPOSED
TOTAL OPERATING EXPENSE BUDGET	82	365.8	708.0	759.0	750.0	765.0
Reconciliation						
Deduct from Item 82 items not funded from Mission's allotment:						
Object Class 11	83	75.6	232.6	321.4		
Object Class 12	84	11.9	18.7	25.6		
Object Class 13	85					
Net FAAS (from line 78)	86	13.0	13.0	13.0		
Other - Explain on Attachment	87					
Net Allotment Requirements	88	265.3	443.7	399.0		
Operational Year Allotment Requirement by Quarter						
First Quarter	89		120.0			
Second Quarter	90		120.0			
Third Quarter	91		100.0			
Fourth Quarter	92		103.7			

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds		N/A
ADP Equipment		N/A
Budget Line 31 Detail		N/A
Budget Line 55 Detail		N/A
Budget Line 80 Detail	X	

Attachment to FY-80 Operating Expense Budget and Workforce Plan

Analysis of budget line 80 expenses: The amount budgeted for FY-80 is a projection of actual costs in FY-78 plus a small increase for inflation.

<u>Major categories by purpose</u>	<u>Amount</u>
Language training	2.0
Medical expenses: examinations and hospitalizations	1.0
Subscriptions	-
Miscellaneous contract services for translations of technical or legal material	1.0
Cost of reupholstering and repairing residential furniture and furnishings	<u>1.5</u>
	<u>5.5</u>
	FY-1980

FY 1980 ABS - ECUADOR

COMMENTARY ON OPERATING EXPENSE AND WORKFORCE

A. WORKYEARS DIRECTLY RELATED TO ACTIVITIES

We believe the newly elected Government of Ecuador will make a commitment to support the FY 1980 AID Program, including the resources (personnel, in-kind and cash) necessary to implement the various projects. The AID personnel requirements directly related to program activities represent what the Mission considers to be an adequate, though frugal, AID input in order to assure proper project design, monitoring and evaluation. For example, at the Minimum Level Decision Package only one workyear of AID personnel is required to monitor each \$3.0 million of AID commitments.

In terms of the actual number of program activities for FY-1980, 21% is high personnel intensity; 26.3%, medium personnel intensity; and 52.7% low personnel intensity.

In terms of funds for program activities the mix is as follows: 32.8% is high personnel intensity; 63.8% is medium personnel intensity; and 3.4% is low personnel intensity. It would appear that the mix is too heavy for medium and high personnel intensity, but considering that over 80% of total program funds for Ecuador are loans, and that such activities are personnel intensive by nature, the Mission considers that the mix is adequate.

B. ALL MISSION PERSONNEL

1. The Mission's experience in Ecuador has been highly satisfactory as concerns the quality of FN personnel. Not only have Ecuadorean employees provided for the required administrative continuity, but more importantly they have made, and will continue to make, substantive contributions to Mission's policy formulation and management as well as in program design, implementation and evaluation.

2. The Mission believes that the proposed mixes of personnel (USDH, FNDH, contract) are the most appropriate to assure proper program design, monitoring and evaluation.

3. The various zero base levels will require personnel other than those directly related to projects. Even a minimum level program requires a core management, financial and support services staff which cannot be reduced for as long as a given Mission continues to have USDH and FNDH personnel on board. In smaller programs the percentage cost incidence of non-project personnel tends to be high. This incidence, of course declines as the level of a program is increased. In the case of the Ecuador Program, the Mission has made an effort to maintain non-project personnel requirements at similar levels in the different zero base decision packages, i.e. the total non-project personnel for FY-1980 is 10.1 workyears for all decision packages (minimum, mark and proposed).

- 2 -

4. The Mission does not anticipate problems regarding MODE restrictions at the proposed work force level.

5. There is no personnel included in the ceiling but not included in the workyear efforts itemized.

6. There are no requirements for Mission staffing in efforts not directly or indirectly related to program activities.

7. There are no plans to upgrade or assume services now provided by AID/Washington.

C. EXPENSES

1. The exchange rate has remained stable during the past 5 years and it is likely to continue that way in the foreseeable future. However, there is a definite trend to higher costs in services and materials. A 5% inflation rate has been used, where applicable.

2. Housing allowance has been used by this post throughout the years in lieu of directly providing residences. This is also the practice of the American Embassy in Quito.

3. This Category shows an increase to provide for:

a) rental of warehouse facilities, a requirement currently met by using vacant office space.

b) replacement of 2 vehicles in FY 79 and 3 in FY 80. All units have more than met age and mileage criteria for replacement.

4. Direct hire Foreign National Benefits include: family allowance; payment to local commissary facilities, life and health insurance, and severance pay. A guesstimate of 15.0 for the latter is included in FY 79 and FY 80.

5. N/A

6. Savings on residential furniture. Instead of acquiring 9 sets of new furniture--we plan to reupholster and repair existing six sets (which have been in use during average 14 years) for a cost of \$4.000 against \$60.000 cost of new sets.

WORKFORCE REQUIREMENTS - SCHEDULE 1 - EXISTING POSITIONS 001 AID SECTION OF EMBASSY - ECUAD 002

MODE LEVEL: AUTHORIZED: BUDGETED: REQUESTED: IDI NON-CEILING: TOTAL FILLED: TOTAL VACANT
 POSITIONS: POSITIONS: POSITIONS: POSITIONS: POSITIONS: POSITIONS
 FY 78 6 004 005 007 008 009 010 011
 FY 79 6 005 006 007 008 009 010 011
 FY 80 8 006 007 008 009 010 011
 FY 81 8 006 007 008 009 010 011

POS NO: POSITION TITLE: P: P: P: G: STATUS: DATE POS: INCURR: REPLACE: VACANT: FY 78 OR: TAUSC(S): REMARKS
 013: 014: A: L: O: R: N: R: OF: TO: (C): TO: CONT.: MENT: POSITION: FY 79: IDI: APPLICABL:
 N: Y: A: S: A: C: A: POSIT: (D) (E) IN POS: NEEDED: REQUIRES: GRADUATE: TO:
 E: N: I: D: U: O: END OF: STATUS: THRU FY: BY DATE: INCUMBENT: TO FILL: VACANT:
 N: Y: E: M: E: FY 78: P: PLAN: BY DATE: VACANT: VACANT: POSITIONS:
 O: I: B: OR: A: ACTUAL: POSITION: (4) DIGIT:
 012: 5: 6: 7: (E) 6: 019: 020: 021: 022: 024: 025: 026: TAUSC ONLY:
 255101010: AID AFRS OFF: FR: 02: 02: D: Feb. 81: NO: NO:
 255181042: SECY: FS: 06: 07: D: Oct. 78: NO: NO:
 255162016: PROG OFF: FR: 04: D: July 78: NO: 034501:
 255184016: CP PRJ DVL OFF: FR: 04: D: Feb. 79: NO: 116009:
 25519012: NRC ADV: FR: 03: 03: E: A-April 78: E-Transferred to:
 255109022: NRC ADV: FR: 04: 04: E: A-April 78: E: STATE/INC 4/9/78:

Work force Requirements - Schedule 2 - New Positions Thru FY 79 (001) Country/Organization (002)

Direct-Hire Only Ecuador/AID Affairs Office

I L I N E N O 003	Position Title	PP AL YA ND E	G R A D E	Est. Date SPAR to be sent to AID/W	Date Employee required on duty		Required AOSC's for new position			New ceiling required		Mode clearance required		Will IDI graduate be assigned to position		Remarks 024
					Earliest	Latest	Primary	Secondary	Tertiary	Yes	No	Yes	No	Yes	No	
		0 0 4	0 0 6		0 0 7	0 0 3				0 1 1	0 1 5	0 1 8	0 2 11			
	AG DVL OFF.	FSR	03	August 78	Nov. 78	Jan. 79	0136.20	0406.01	0401.21	No	Yes	Yes	No	No	No	
	HLTH/FRPL DVL OFF	FSR	03	August 78	Feb. 79	April 79	0136.40	0685.29	0136.42	No	Yes	Yes	No	No	No	
	HSNG. ADV.	FSR	03	Feb. 79	July 79	Aug. 79	0020.20	0020.01		Yes	Yes	Yes	Yes	No	No	
	CTLR	FSR	03	August 78	Dec. 78	Jan. 79	0505.02	0504.00	0510.17	No	Yes	Yes	Yes	No	No	

TABLE VI - FUNDING FOR SPECIAL CONCERNS

		DECISION UNIT 518 ECUADOR				OBLIGATIONS (\$ 000)		
PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	FY: 78		CY: 79		BY: 80	
			PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN
518-0012 Technological Access Network for Small Farmers (L)	FN	ATNL XIIR XIIS					6000	860 1090 420
518-0001 The Working Boys' Center OPG	EH	PVOL WID	186	186 92				
518-0002 Rural Health Community Project OPG	HE	PVOL PARA WID	278	278 150 100				
518-0004 Special Development Activities (G)	SD	WID	50	25	50	25	50	25
518-0003 Rural Development Guayas Basin OPG	FN	CODC	200	200				
518-0006 Food and Nutrition OPG	FN	PVOL			300	300	600	600
518-0010 Selected Development Activities OPG	SD	PVOU PVOL			200	100 100	500	250 250
518-0015 Nutrition and Potable Water (L)	HE	ATNL					4000	2750
518-0018 Natural Resources and Environment (L)	SD	ENVR					2000	1800

ANNUAL BUDGET SUBMISSION (ABS)

Mission Evaluation Schedule

1. Bureau-wide evaluations could be an extremely useful tool for project planners and project managers. Specifically, given the fact that the intent and nature of projects within a Bureau are often similar because they respond to the "New Directions" criteria, Bureau-wide evaluations should be planned at least every two years covering selected similar projects in different countries.
2. Perhaps the most common problem encountered in carrying out Mission evaluations has been the fact that more often than not projects are designed with inadequate and insufficient baseline data, thus the comparison of planned versus actual output is cumbersome and contrived.
3. From past evaluations, the Mission finds that it would be highly desirable to have, during program planning and project design (ABS, CP, etc.), the same depth of contact with host country counterparts and target groups as we do during implementation and evaluations. In other words, AID's programming system frequently does not incorporate host country and target groups into the process until very late, which obviously results in unsatisfactory implementation and evaluation processes. If Missions could incorporate host country and target groups from the start in program planning and design, we would enhance the implementation and evaluation capabilities of the host country.
4. Mission has one employee acting as Mission Evaluation Officer. He has received PDE training in AID/Washington.

DECISION UNIT: 518 Ecuador

PERIOD COVERED: 10-1-78/9-30-80

DATE: May 25, 1978

Mission Evaluation Schedule for Operational Year and Budget Year¹

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES ² Submitted	(3) Proposed Date of Next PES	(4) Period to be Covered	(5) Identification Special Evaluations and Purpose for Them	(6) Remarks ²
OPG-518-0001 The Working Boys' Center	N/A	7-29	7-78/6-79		
OPG-518-0002 Rural Health Services	N/A	8-79	8-78/7-79		
OPG-518-0003 Gua- yas River Basin	N/A	10-79	10-78/9-79		
518-0004-SDAA	N/A	10-79	10-78/9-79		
OPG-518-0006 Food and Nutrition	N/A	3-80	3-79/2-80		
OPG-518-0008 Rural Health	N/A	5-80	5-79/4-80		
OPG-518-0010 Urban Poor Development	N/A	7-80	7-79/6-80		

¹ Supplementary information may be provided either as footnotes or in accompanying narrative.

² Include indication of help needed from AID/W--for information and planning only; action requests to be submitted in accordance with normal procedures.

P.L. 480 TITLE II
(FY) 1980

Country ECUADOR

Sponsor's Name DARE

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 196,000

No. of Recipients		(Thousands)	
<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
<u>96.0</u>	<u>DFSF</u>	<u>2,485.0</u>	<u>1,398.3</u>
<u>TOTAL MCH</u>		<u>2,485.0</u>	<u>1,398.3</u>

B. SCHOOL FEEDING TOTAL RECIPIENTS _____

No. of Recipients		(Thousands)	
<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
<u>TOTAL SCHOOL FEEDING</u>		_____	_____

C. OTHER CHILD FEEDING TOTAL RECIPIENTS _____

No. of Recipients		(Thousands)	
<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
<u>TOTAL OTHER CHILD FEEDING</u>		_____	_____

D. FOOD FOR WORK TOTAL RECIPIENTS _____

No. of Recipients		(Thousands)	
<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
<u>TOTAL FOOD FOR WORK</u>		_____	_____

E. OTHER (SPECIFY) TOTAL RECIPIENTS _____

No. of Recipients		(Thousands)	
<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____		_____	_____

P.L. 480 TITLE II
(FY) 1980

Country ECUADOR

Sponsor's Name Catholic Relief Services

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 150,000

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
50.0	SFRO	3,616.0	1,275.0
TOTAL MCH		3,616.0	1,275.0

B. SCHOOL FEEDING TOTAL RECIPIENTS 15,000

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
15.0	SFF-12%	180.0	68.0
15.0	ICSM	180.0	88.0
15.0	WSB	180.0	74.0
15.0	SFRO	180.0	76.0
15.0	SO	86.0	67.0
TOTAL SCHOOL FEEDING		806.0	367.0

C. OTHER CHILD FEEDING TOTAL RECIPIENTS 10,000

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
10.0	SFF-12%	120.0	39.0
10.0	ICSM	120.0	57.0
10.0	WSB	120.0	46.0
10.0	SFRO	120.0	49.0
10.0	SO	60.0	54.0
TOTAL OTHER CHILD FEEDING		540.0	245.0

D. FOOD FOR WORK TOTAL RECIPIENTS _____

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
TOTAL FOOD FOR WORK			

E. OTHER (SPECIFY) Geriatric Homes TOTAL RECIPIENTS 3,500

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
3.5	SFF-12%	42.0	14.0
3.5	ICSM	42.0	20.0
3.5	WSB	42.0	16.0
3.5	SFRO	42.0	17.0
3.5	SO	21.0	18.0
TOTAL OTHER		189.0	85.0

Program Analysis for the Oral and Condom Supplies Needed to Achieve Full Availability

	(PY-1)	(PY)	(CY)	(BY)	(BY+1)	(BY+2)
A. Full Supply Analysis						
1. Married women of reproductive age (thousands)*	828	858	889	919	952	986
2. 65% of line A1 (contracepting women required to achieve replacement fertility)	538	557	578	597	619	641
3. 50% of line A1 (contracepting women utilizing orals and condoms)	414	429	444	459	476	493
4. Annual stock requirements for "full availability"						
a. Orals 1/2 of line A3 x 13 monthly cycles	2,691	2,788	2,886	2,983	3,094	3,204
b. Condoms 1/2 of line A3 x 100 units	20,700	21,450	22,200	22,950	23,800	24,650
B. Annual New Supply from Non-AID Bilateral Sources						
1. Private Commercial Sector						
a. Orals	204	214	225	236	248	260
b. Condoms	1,735	1,822	1,913	2,009	2,109	2,214
2. Other Donors						
a. Orals	455	477	491	516	542	569
b. Condoms	478	502	527	553	581	610
3. Host Country Government Procurement						
a. Orals	-	-	-	-	-	-
b. Condoms	-	-	-	-	-	-
4. Total In-Country Stock						
a. Orals	659	691	716	752	790	829
b. Condoms	2,213	2,324	2,440	2,562	2,690	2,824
C. Gap to be Filled to Achieve "Full Availability"						
1. Orals (line A4a less line B4a)	2,032	2,097	2,170	2,231	2,304	2,375
2. Condoms (line A4b less line B4b)	18,487	19,126	19,760	20,388	21,110	21,826
D. AID Bilateral Supply Objectives						
1. Orals	1,079	1,118	1,157	1,120	1,235	1,287
2. Condoms	8,300	8,600	8,900	9,200	9,500	9,900
E. Total New Supply						
1. Orals (line B4a plus line D1)	1,738	1,809	1,873	1,872	2,025	2,116
2. Condoms (line B4b plus line D2)	10,513	10,924	11,340	11,762	12,190	12,724
F. Remaining Supply Gap						
1. Orals (line A4a less line E1)	953	979	1,013	1,111	1,069	1,088
2. Condoms (line A4b less line E2)	10,187	10,526	10,860	11,188	11,610	11,926
G. People Gap						
1. Orals (line F1 divided by 13)	73	75	78	85	82	84
2. Condoms (line F2 divided by 100)	101	105	108	112	116	119
3. Total (line G1 plus line G2)	174	180	186	197	198	203

*Estimated from Projection of Ecuadorean Population 1974-2009 - DAC National Planning Board

Table 2

AID Bilateral Logistic and Financial Analysis
of Orals
 (Thousand M/C)

	CALENDAR YEAR				
	<u>PY-1</u>	<u>PY</u>	<u>CY</u>	<u>BY*</u>	<u>BY+1*</u>
<u>A. AID Inventory Analysis</u>					
1. Beginning of year stock			1.120	119	
2. Add: Scheduled deliveries			-	1.235	
3. Less: Expected Use			1.001	1.183	
4. End of Year Stock			119	171	

To be completed by AID/Washington

B. Financial Analysis (CY)

1. Calendar Year 19CY deliveries (line A2 above)
2. Estimated cost per unit in FY of purchase
3. Estimated total cost for FY 19CY (to be determined by AID/W)

C. Financial Analysis (BY)

1. Calendar year 19BY deliveries (line A2 above)
2. Estimated cost per unit in FY of purchase (to be determined by AID/W)
3. Estimated total cost for FY 19BY (to be determined by AID/W)

*For all programs

Table 3

AID Bilateral Logistic and Financial Analysis
of Condoms

(thousand pieces)

	CALENDAR YEAR			
	<u>FY-1</u>	<u>FY</u>	<u>CY</u>	<u>BY+1*</u>
<u>A. AID Inventory Analysis</u>				
1. Beginning of year stock			9.200	1.500
2. Add: Scheduled deliveries				9.500
3. Less: Expected Use			7.700	9.100
4. End of Year Stock			1.500	1.900

To be completed by AID/Washington

B. Financial Analysis (CY)

1. Calendar Year 19CY deliveries (Line A2 above)
2. Estimated cost per unit in FY of purchase
3. Estimated total cost for FY 19CY (to be determined by AID/W)

C. Financial Analysis (BY)

1. Calendar Year 19BY deliveries (Line A2 above)
2. Estimated cost per unit in FY of purchase (to be determined by AID/W)
3. Estimated total cost for FY 19BY (to be determined by AID/W)

*For all programs

FY 1980 ABS - ECUADOR

Research and Development

We are much impressed by the list of research topics developed by the Joint Research Committee of BIFAD for the Collaborative Research Support Program (AIDTO Circular A-195, 4-27-78). We believe that virtually all the 24 topics selected are highly relevant to our proposed program. The following are a few additional suggestions:

1. Research on the Development Potentials and Problems of the Highland Indians of Ecuador. We emphasize development because most of the studies on the Indians have been traditional anthropological works, which are interesting, but of little use to planners seeking developmental modes which are compatible with the Indians' needs to preserve unique aspects of their culture.
2. High Altitude Agriculture. This research could be useful not only to Ecuador but to the entire Andean region.
3. Agricultural Extension Methods for Illiterate People. Given the high illiteracy rates in rural Ecuador, and the relatively large number of people who do not speak Spanish, extension agents are seriously handicapped in communicating technological information.
4. "Brackish Water Development" for Shrimp Farming. There is great interest in the GOE and private sector in adapting new technologies for this purpose. We understand that additional site-specific R&D work is needed.
5. Lowest Cost Technologies for Rural Potable Water Sources and Distribution Systems. Ecuadorean agencies use high-cost systems and thus are unable to significantly expand coverage of potable water supplies in poor rural areas.
6. Adaptation, or "Downscaling," of Technology for Local Production of Low-Cost Blended Foods for Small LDCs.
7. Solar Energy Systems for Very Low-Cost Housing Projects.