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# Annual Budget Submission

## FY 1986

# Guatemala

JULY 1984

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

# FY 1986 ANNUAL BUDGET SUBMISSION

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# USAID GUATEMALA ACTION PLAN

## A. Strategy Recap

Recent CDSS analysis has demonstrated the basic development objectives of Guatemala to be: return to a pattern of long-term real economic growth emphasizing greater participation of the poor in the benefits of that growth and an immediate need for a short-term stabilization program. Achievement of these objectives will depend upon increased rural incomes and productivity, a reduced rate of population growth and balance of payments equilibrium at higher growth levels. These objectives provide the framework for the U.S. assistance strategy for Guatemala during the planning period FY 1985-1989.

The USAID Strategy is intended to stimulate broad-based, self-sustaining economic growth. However, growth alone will not alleviate the poverty found throughout Guatemala (per capita income for half of the population is less than $330 per year.) The Strategy, therefore, embraces means to allow a greater participation in that growth by the rural poor. Structural and policy changes will be necessary in many cases, and USAID will continue the policy dialogue with the Government of Guatemala (GOG) on these issues. The Strategy calls for the development of local institutional capacity, in both the public and private sectors, in order to make the development process self-sustaining. In addition, the Strategy includes specific activities designed to demonstrate alternative development approaches and technologies which can be continued or replicated with non-AID resources. To achieve this long-range Strategy, the Mission has set forth the country program goals and means (including management steps) in sections C-G below.

## B. Self-Appraisal of Benchmark Achievement During FY 1983 and the First Half of FY 1984

-- Revitalization of the Industrial Sector:

1. ESF financing for the foreign exchange needs for producers of non-traditional exports.

* No ESF was made available to USAID/Guatemala for Guatemala in FY 1984.

2. A P.L. 480 Title I Program to provide additional balance of payments support and allow for essential food imports.

* No Title I Program has been approved in AID/W for Guatemala.

3. Local currency generations to be used to create domestic lines of credit for the export industrial sector.

* As no ESF or Title I Programs were executed there have been no local currency generations.

4. Policy changes necessary to stimulate export production would be pursued.

* The Mission has carried on discussions with appropriate agencies within the GOG on the need for such changes. Without ESF and/or Title I resources as policy dialogue leverage there have been only minor changes as a result of Mission efforts.

5. Support the IMF stabilization program.

* The Mission has indicated to the GOG the Mission's support for the IMF program but as a result of the lack of U.S. bilateral aid resources has not been closely involved with the GOG on these issues.

6. Reprogram the Rural Enterprises (520-0245) project to place greater emphasis on the involvement of private sector financial institutions.

* The reprogramming has been completed, all approvals have been formalized and private bank participation in the project will begin July 1984.

7. Complete 623 kilometers of rural electrification lines by the end of FY 1985.

* 254 kms. of line were completed through May 1984 with progress toward the end of FY 1985 goal satisfactory.

-- Increased Productivity in the Agricultural Sector:

1. Complete the design work for the Land Markets (520-0278) project.

* Despite earlier agreement the GOG has decided not to proceed with the Land Markets project until sometime after the installation of a new government in 1985. PP design work has halted.

2. Under the diversification effort 3,000 additional small farmers are to be producing higher value cash crops by the end of FY 1985.

* The Mission is behind schedule on this target. Progress has been slow due to USDA difficulties in getting PASA technical advisors in country and coordination problems among the five GOG institutions involved. Intensive efforts are underway to correct these problems and make up for lost time.

3. A new project, Highlands Agricultural Development (520-0274) to begin in FY 1984 carrying out further development of land improvement technologies.
* The project began implementation in March 1984 on schedule.

4. By the end of FY 1985 7,000 additional hectares of land are to be terraced and 175 additional hectares will be under small-scale irrigation.
* Through May 1984 an additional 500 hectares have been terraced and 100 additional hectares put under small-scale irrigation. Terracing activities have to speed up to meet output targets on schedule.

5. A new agribusiness project will be designed in FY 1984.
* The PID for Agribusiness Development (520-0276) was approved in April 1984 and the Project Paper will be completed in August 1984.

6. Discussion with the GOG will be undertaken to create the incentives necessary to expand non-traditional export markets.
* Because of the drastic reduction in the size of the FY 1984 program no meaningful dialogue on this subject in connection with non-project aid flows has been possible.

7. Reprogram the Small Farmer Marketing (520-0238) project to focus on improved private sector marketing mechanisms.
* The reprogramming of Small Farmer Marketing was completed in May 1984. Close to 50% of the project pipeline is expected to be expended in FY 1984.

8. An additional 140 Kms. of rural access (farm-to-market) roads will be built in FY 1984.
* 130 Kms. have been built through May 1984. Targets will be exceeded by the end of FY 1984.

-- Access of Previously Excluded Indigenous Groups to Education

1. Adoption by the GOG of a policy of bilingual education.
* Discussions continue and a draft policy statement has been prepared by the Ministry of Education and approved by the Minister. Progress is satisfactory.

2. A new Rural Education Improvement (520-0282) project will be designed in FY 1984 to expand the coverage of the bilingual program.
* The PID for Rural Education Improvement was approved in February 1984, and the Project Paper will be completed in July 1984.

-- Reduced Morbidity Among the Productive Labor Force:

1. A total of 47 potable water systems and 3,000 latrines will be built and put into use.
* Through May 1984, 18 water systems have been completed and 1,270 latrines installed. Progress under the Health Project (0251) is unsatisfactory and the project is receiving special Mission attention.

2. An Improved Health Outreach (520-0279) project will be designed in FY 1984.
* Because of funding constraints resulting from the reduced FY 1984 program levels the Mission has deferred the design effort on this project to 1985. Studies have been undertaken in FY 1984 to develop information needed for the final design effort.

-- Slowdown in the Rate of Population Growth:

1. The Expansion of Family Planning Services (520-0288) project will be modified to assure all entities working in the area of family planning contribute to the control of the population growth rate.
* The series of evaluations and studies which would have provided the recommendations for project modification were dependent on the Contraceptive Prevalence Survey which started eight months late. That late start was due to a reluctance on the part of the GOG to release the detailed maps necessary to do the survey. The survey is now underway (with the maps) and the evaluation work will be completed in FY 1985.

2. The RAPID presentation developed in FY 1983 will be given to key decision makers throughout the country.
* 13 RAPID presentations have been given to such people as ministry staff, state counselors, departmental governors, journalists and PVOs.

3. The private sector organization IPROFA will be fully operational by mid-1984 carrying out the contraceptive retail sales program.

* A legal issue raised by AID/W after obligation of funds and the long delay in resolving the issue together with the extremely slow AID/W contracting of technical assistance have seriously delayed project implementation. In addition, the restrictions of the FY 1984 Continuing Resolution prevented the provision of funding needed by IPROFA. IPROFA has carried out limited organizational work but is now approximately a year behind schedule.

4. An increase of 42,000 family planning acceptors will be accomplished in FY's 1984 and 1985 while the volunteer distributor network is to be expanded by 200 over these two fiscal years.
* To date in FY 1984 approximately 11,294 new acceptors have been identified and 1,024 voluntary distributors enrolled.

5. Announcement of an official national family planning policy.
* Discussions have been carried on and continue at high levels within the GOG, however a very limited program in FY 1984 has reduced the Mission's leverage on this issue.

C. Forward Plan

1. Increasing Rural Incomes and Productivity

The ongoing project portfolio will continue to adapt technologies for use by small commercial farmers and encourage diversification from traditional crops. The Mission expects to have 3,000 additional small farmers producing higher value crops by the end of FY 1985. The Highlands Agricultural Development Project which will carry out further development of improved land management technologies began implementation in FY 1984. By the end of FY 1986 3,000 additional hectares of land are expected to be terraced and 300 additional hectares will be utilizing small-scale irrigation. An operational maintenance program for rural access/farm-to-market roads will start by early FY 1985 and during FY 1986 700 Kms. will receive regularly scheduled maintenance.

To support agricultural diversification, an Agribusiness project being designed in FY 1984 will assist in the identification of small farmer-based market opportunities (particularly export oriented) as well as improving the efficiency of existing agribusiness enterprises. Discussions with the GOG will be undertaken to create the incentives necessary to expand traditional markets while not placing the agriculture sector in

an unfair competitive advantage through tax disincentives. During FY 1985 at least two feasibility studies will be carried out and at least one agribusiness enterprise will increase its processing of agricultural products. By the end of FY 1986 a total of 6 agribusinesses are expected to have begun operations.

The reprogrammed Small Farmer Marketing Project (520-0238) is focusing on improving private sector marketing mechanisms for Highlands fruits and vegetables. By the May 1986 PACD, three vegetable production cooperatives will be marketing their produce through international channels and two agribusiness vegetable and fruit freezing plants will have been financed and be in operation.

Assessments carried out in 1983 show that traditional practices of limiting export production to a few crops subject to major international price fluctuations and permitting prime farm land to be underutilized is exacerbating the man/land ratio among small farmers as well as the balance of payments problem. The findings regarding land utilization are being used for the design work on a new Franja Transversal del Norte Development Project. An OPG with the Penny Foundation for a pilot private sector land purchase program will be signed by the end of FY 1984 and project activities initiated. By the end of FY 1985, the Mission expects to conclude discussions with the GOG on a land marketing system to facilitate the voluntary sale of underutilized land or land in unprofitable export crops to buyers willing to put the land into productive agricultural use.

Another feature of the Mission Strategy is the development of rural enterprises with special attention to agro-industry. In support of this effort the Mission has completed, a reprogramming of the current Rural Enterprises Project (520--0245) to place greater emphasis on private sector financial institutions' involvement in the development and financing of small-scale rural enterprises. The Mission expects a major expansion of activity under this project in FY 1985. In FY 1984 150 loans will be approved for $820,000, and 75 loans for a total of $2,500,000 are planned for FY 1985. The Mission will also complete 623 kilometers of rural electrification lines by the end of FY 1985.

Efficiencies in production are also dependent on the quality of human resources. This case holds true in both the agricultural and industrial sectors although the USAID Strategy's primary impact is centered on the agriculture/rural target group over this planning time frame. Two specific aims are:

a. National Rural Education Policy

Longitudinal evaluations conducted under the Bilingual Education Project (520-0258) have demonstrated the value of teaching Spanish as a second language to indigenous non-Spanish speaking populations as well as the receptivity of indigenous parental groups to these innovations. Discussions initiated in FY 1984 to encourage the GOG to adopt a policy of bilingual education for the entire primary school-age population are continuing, and it is expected such a policy will be adopted by the end of FY 1985. The National Bilingual Education Project being designed will expand the coverage from the third to the fourth grade and add two more Indian languages so that 50% of the indigenous population currently enrolled in school can participate in the bilingual program. By the end of FY 1986, curricula, textbooks, and teacher's guides will be completed for the fourth year in the four principal languages and materials developed for the first year in the two additional languages.

Non-formal education has been proven to be an effective means of upgrading human resources in tradition bound rural areas. The current non-formal education project is expanding the information network to all departments with a predominantly Indian population. By the end of FY 1986 anew radio station will be established in the Department of Baja Verapaz. In addition the project will be purchasing commercial air time to broadcast non-formal education programs in the departments of Quetzaltenango, Totonicapán, San Marcos, Huehuetenango and El Quiché. Integrated non-formal education broadcasts will be made on a daily basis to an estimated audience of 200,000. Line ministries will provide educational programs to reach small farmers and rural residents.

b. Reduced Morbidity Among Productive Rural Labor Force

The current portfolio is addressing public sector primary health care needs by training health promoters, providing potable water to previously unserved communities, and introducing environmental sanitation practices through the provision of latrines, health education, and municipal sanitation activities. During FY 1984 the Mission will have completed a total of 29 potable water systems and built 2,000 new latrines which are required as an element of the community water systems. An additional 25 water systems and 1,500 latrines will be built in FY 1985. A new project to begin in FY 1986 will carry on this activity. To expand coverage to the productive rural labor force which is isolated from these services, the Mission is designing an Improved Health Outreach Project (520-0279) in FY 1985 (based on studies undertaken in FY 1984) to

encourage private sector employers to provide essential primary health care services to their agricultural workers and producers' groups or cooperatives to their members.

Discussions with Ministry of Health (MOH) personnel have begun to encourage a divestiture of certain curative health care facilities to the private sector. A policy study scheduled to be undertaken to investigate what model will most aptly serve the population as a whole on a remunerative basis will be carried out in FY 1985. Special attention is being given to the training and development of the human resources needed to carry out an extensive rural outreach system. By 1986 national programs of immunization and oral rehydration will be carried out on a regularly scheduled basis.

The direct supply of P.L. 480, Title II resources will supplment the GOG's national nutrition policy which utilizes locally-produced foods for supplemental feeding of the "at risk" population. Two U.S. PVOs, CARE and CRS, are involved in supplemental feeding programs and food for work projects. The supplemental feeding programs will be focussed on the displaced persons population while the food for work activities will be expanded to support families in colonization during the start-up time until their own crops can be harvested and to encourage community development projects in areas which have been affected by violence.

2. Slowdown in the Rate of Population Growth

A second evaluation is scheduled in FY 1985 to determine if the technical assistance provided enhanced the efficiency with which the MOH is disseminating family planning information and providing the means for voluntary family planning. Based on the results of the evaluation, the Expansion of Family Planning Services Project (520-0288) may be modified in FY 1985 to assure that all entities working in the area of family planning will contribute to a reduction in the population growth rate. Preliminary findings from the 1983 Contraceptive Prevalence Survey indicated the increased number of contraceptive users belong to the urban and rural ladino groups. Greater effort to direct information to the indigenous population within the Western Highlands will be made.

During FY 1983 a RAPID presentation was developed. Conversations will continue with the GOG on the implications of the high population growth rate and as in FY 1984, the RAPID presentation will be presented to key decision-makers throughout the country in FY 1985. The GOG will be encouraged to provide an environment in which private sector organizations can expand their area of coverage.

The private sector organization Importadora de Productos Farmacéuticos, S.A. (IPROFA) should be fully operational by mid-FY 1985, carrying out the contraceptive retail sales program. The cancellation of FY 1984 incremental funding postponed project operations.

The program targets for FYs 1984-86 are increases in the acceptance rate (all methods) to 40% for ladino women and 40% for indigenous women by the end of FY 1986. An increase of 43,000 family planning acceptors (22,500 ladino and 20,500 indigenous) is predicted for both FY's 1985 and 1986, while the volunteer distributor network will be expanded by approximately 200 over these two fiscal years.

The Mission will continue to work closely with the MOH, and other appropriate organizations, to develop a national population policy and expects to have such a policy officially announced in 1986. The GOG continues to be reluctant to establish a clear family planning policy and to back it up with budgetary resources.

3. Balance of Payments Equilibrium at Higher Growth Levels

Economic Support Fund (ESF) financing will be utilized to provide foreign exchange necessary for producers of non-traditional exports, particularly agro-industrial, thereby providing some relief to the balance of payments problems while not neglecting the needs of the existing industrial capacity. Local currency generations would be used in part to create domestic lines of credit for the export sector, both industrial and agricultural, partially relieving the domestic liquidity problem under the same program. A portion of the Quetzales generated by the balance of payment support would be utilized to cover the GOG counterpart for projects necessary to develop the non-traditional export sector. A P.L. 480 Title I program is proposed by the Mission to provide additional balance of payment support and allow for essential food imports. Local currency generations from the P.L. 480, Title I program will be utilized to improve the land titling system as well as to increase agricultural production credit lines for small farmers.

Specific conditionality for balance of payments support would call for the establishment of appropriate export incentives during the first years of the program assistance. Appropriate export incentives could include relaxation of import controls, movement toward free convertibility, and mechanisms for streamlining the issuance of export licenses.

The USAID, in connection with the balance of payments support, would also pursue with the GOG a clear set of national development priorities focussed on the rural poor as well as an increase in the resources devoted to rural development programs. Specifically, by 1986 at least 4.5% of GDP should be allocated to such programs. Also expected would be a clear government policy in support of a land sales program and improved land titling mechanisms both of which will be important to the USAID's land based strategy. The GOG should encourage private sector organizations, such as cooperatives, which benefit agricultural productivity. Equally important in respect to balance of payment support will be the respect for basic human rights and a return to free and open democratic processes.

The ESF and P.L. 480, Title I levels will obviously not be sufficient in and of themselves to cover the current account balance of payments deficits. U.S. financing is intended, therefore, to provide for partial coverage together with the additional non-U.S. official and net banking flows and to stimulate necessary private flows. However, if funds from these sources are not provided, as was the case in FY 1984, policy changes desired are highly unlikely to occur.

4. Other Special Concerns

Scheduled FY 1983 negotiations on an Implementation Agreement for a Housing Guaranty low-cost housing program did not occur. The GOG was reluctant to obtain funding at interest rates higher than those available in Guatemala. The Mission expects to begin negotiations for a new HG program in FY 1986 following the establishment of a democratically elected government.

Other donor activities are an important means to help meet the overall Mission program goal and are an integral part of present plans. For example, discussions with the World Bank have resulted in agreement to publish on a nationwide basis the textbooks and guides developed under the USAID Bilingual Education Project, and the first texts are being printed. The Inter-American Development Bank (IDB) is providing a loan to assist the Ministry of Education in continuing the construction of the satellite school model developed earlier under AID auspices. As in FY 1984, discussions with the multilateral development banks and other donors will continue during FY 1985 and 1986. During FY 1984 the WFP Representative and USAID personnel worked closely together to provide assistance and supplemental food for displaced persons. Periodic contact will continue with bilateral donors to support program goals. The National Economic Planning Council will be encouraged to play a more active role in the coordination of donor activities in meeting national development priorities.

The Mission remains concerned over the needs of displaced persons (DPs) in Guatemala. While some estimations are much higher, the USAID estimates the DP population to be between 40-45,000 throughout the country. Most of these people, however, have moved in with family members or friends in more secure areas. A much smaller number represent the more commonly thought of displaced persons, that is one in a camp in an ear death situation. The GOG and WFP estimate the number of critical DPs to be less than 8,000. In support of the overall effort in Guatemala to provide assistance to the displaced persons population. A displaced persons resettlement effort will begin in FY 1984 under the direction of PVOs working in Guatemala. This project will work with the GOG, WFP and other donors to provide the means to resettle over the next year approximately 3,000 families including adequate housing and means of support. While the project will be structured to deal with DPs throughout the country, the primary focus will be on the departments of El Quiché and Huehuetenango. Additionally the ongoing project portfolio with its Highlands, rural development focus will be coordinated so as to provide maximum impact in areas with concentrations of displaced persons. Continuing survey and monitoring efforts will be carried through FY 1985, and to FY 1986 if necessary, to determine the needs of those displaced by the violence and to provide the most appropriate means of dealing with those needs.

## D. Key Management Steps to Strengthen the Mission's Management Capacity

To achieve adequate implementation of an expanded program within existing staff levels, USAID plans to (1) continue training FNDH staff to increase in-house expertise in project monitoring, and, (2) utilize contract assistance in the design and monitoring of portfolio activities.

In FY 1984, the Mission completed the consolidation of all USAID offices in one building. This consolidation has had considerable impact on increasing the efficiency of the project implementation process, speeding up internal communications and the clearance process as well as making overall Mission management and supervision more effective.

Given the artificially low level of USAID budgets in recent years, activities proposed for FY 1985 are in areas where the GOG and USAID have common experience based on past projects. During FY 1986 the USAID will be careful not to let the number of projects proliferate and will avoid overly sophisticated project designs which often cause absorption problems. The USAID will seek larger individual projects over FY 1985 and FY 1986 while limiting the total number of projects.

An increased program as proposed in FY 1985 and 1986 will require additional staff. The program will be focussed on DA project assistance but additional USDH and PSC positions will be required to effectively manage the expanded project size. To support the management of each project, a technical assistance component directed at institution building to improve the management capabilities of the counterpart units will be included. However, during the initial years of new projects, the counterpart agencies will not have strengthened their management capability sufficiently to warrant fewer USAID and PSC positions.

## ANNEX "A"

## RESOURCE TABLE

(In Millions of U.S. Dollars)

| OBJECTIVE/Funding Source | FY 1985 | FY 1986 | FY 1987 | FY 1988 | FY 1989 | TOTALS |
|---|---|---|---|---|---|---|
| INCREASED RURAL INCOMES AND PRODUCTIVITY | | | | | | |
| DA | 36.9 | 41.5 | 54.2 | 49.6 | 48.4 | 230.6 |
| ESF | -- | -- | -- | -- | -- | -- |
| (ESF Local Currency) | (17.0) | (12.0) | (12.0) | (15.0) | (15.0) | (71.0) |
| P.L. 480, Title I | -- | -- | -- | -- | -- | -- |
| (Title I Local Currency) | (16.0) | (16.0) | (16.0) | (16.0) | (16.0) | (80.0) |
| P.L. 480, Title II | 5.4 | 5.4 | 5.4 | 5.4 | 5.4 | 27.0 |
| REDUCED RATE OF POPULATION GROWTH | | | | | | |
| DA | 3.1 | 4.0 | 4.0 | 4.0 | 4.0 | 19.1 |
| ESF | -- | -- | -- | -- | -- | -- |
| (ESF Local Currency) | (3.0) | (3.0) | (3.0) | (5.0) | (5.0) | (19.0) |
| P.L. 480, Title I | -- | -- | -- | -- | -- | -- |
| (Title I Local Currency) | -- | -- | -- | -- | -- | -- |
| P.L. 480, Title II | -- | -- | -- | -- | -- | -- |
| BALANCE OF PAYMENTS EQUILIBRIUM AT HIGHER GROWTH LEVELS | | | | | | |
| DA | -- | -- | -- | -- | -- | -- |
| ESF | 35.0 | 25.0 | 25.0 | 35.0 | 40.0 | 160.0 |
| (ESF Local Currency) | (15.0) | (10.0) | (10.0) | (15.0) | (20.0) | (70.0) |
| P.L. 480, Title I | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 80.0 |
| (Title I Local Currency) | -- | -- | -- | -- | -- | -- |
| P.L. 480, Title II | -- | -- | -- | -- | -- | -- |

# ANNEX "B"

# FY 1985-1986 EVALUATION PLAN

## Issues Narrative

### Introduction

The FY 1985-1986 evaluation plan focuses on project implementation. Sluggish decision making by the GOG has limited the delivery of services and undermined coordination among concerned institutions over the past several years. During FYs 1983 and 1984, Mission efforts have focused on improving project implementation by analyzing institutional mechanisms for carrying out project activities and modifying expected outputs as required. This evaluation plan continues to address project design and implementation decisions.

### A. Narrative Description of Important Issues

#### 1. Agriculture and Rural Development

In order to achieve maximum development impact, the development assistance program is concentrated principally on the Highlands where the largest segment of the rural poor is located. Projects in this sector are addressing the need to increase agricultural productivity and production while at the same time seeking alternative approaches to utilize the unemployed and the underemployed. The key decisions to be made are related to the merits of extending the period of project implementation based on the commitment of GOG agencies to overcome prior slow starts, and to identify whether institutional bottlenecks previously experienced have been removed. Of particular interest to the USAID is the effectiveness of U.S. PVO's in implementing pilot activities which could serve as models for more extensive public sector service delivery.

#### 2. Health and Population

The USAID's program is designed to expand the coverage and effectiveness of the rural health system while providing opportunities for curbing the excessive population growth rate. The principal issue to be addressed during evaluations in this sector is the delivery capability of the Ministry of Health auxiliary health personnel to provide preventive services in the fields of population and health. Programmed evaluations will provide information for future USAID involvement in this sector and identify which agencies best meet the health needs of the rural poor.

3. Education and Human Resources

Projects in this sector are designed to increase coverage of the nonformal education system and to improve the capacity of the rural formal education system to provide universal primary education through the fourth grade. All projects were evaluated in FY 1984 as part of the impact evaluation of the education sector activities sponsored by AID over the past twelve years. Recommendations from this analysis are being incorporated into on-going project implementation as well as new project design. Evaluations scheduled over the planning period are to measure the effective implementation of these recommendations.

4. Special Development Activities

The planned FY 1985 evaluation of the Women in Development Project will provide an analysis of the effectiveness of providing credit opportunities to low-income women to implement small minority enterprises. Results will be incorporated into future project design offering business development opportunities to entrepreneurs.

**FY 1986 ANNUAL BUDGET SUBMISSION**

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

($ Thousands) Country/Office: Guatemala

| | FY 1983 Actual | FY 1984 Estimate | FY 1985 C P | FY 1985 Estimate | FY 1986 AAPL | FY 1987 | PLANNING PERIOD FY 1988 | FY 1989 | FY 1990 |
|---|---|---|---|---|---|---|---|---|---|
| **AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION** | | | | | | | | | |
| Total | 8,862 | 11,666 | 16,950 | 24,000 | 21,700 | 13,350 | 21,700 | 29,500 | 21,500 |
| Grants | 1,362 | 3,666 | 12,950 | 6,000 | 5,700 | 3,350 | 4,700 | 7,500 | 4,500 |
| Loans | 7,500 | 8,000 | 4,000 | 18,000 | 16,000 | 10,000 | 17,000 | 22,000 | 17,000 |
| **POPULATION PLANNING** | | | | | | | | | |
| Total | 1,933 | 1,650 | 3,265 | 1,826 | 3,100 | 10,600 | 7,200 | 200 | 200 |
| Grants | 1,933 | 1,650 | 3,265 | 1,826 | 3,100 | 10,600 | 7,200 | 200 | 200 |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| (Centrally Proc. Com.) | (--) | (--) | (--) | | | | | | |
| **HEALTH** | | | | | | | | | |
| Total | 171 | 550 | 4,100 | 3,000 | 13,400 | 850 | 12,900 | 700 | 12,700 |
| Grants | 171 | 550 | 4,100 | 1,000 | 3,400 | 850 | 2,900 | 700 | 2,700 |
| Loans | -- | -- | -- | 2,000 | 10,000 | -- | 10,000 | -- | 10,000 |
| **EDUCATION** | | | | | | | | | |
| Total | 750 | 10,236 | 8,785 | 9,881 | 6,000 | 16,000 | 10,900 | 12,900 | 12,900 |
| Grants | 750 | 3,636 | 8,785 | 3,781 | 2,000 | 4,000 | 2,900 | 2,900 | 2,900 |
| Loans | -- | 6,600 | -- | 6,100 | 4,000 | 12,000 | 8,000 | 10,000 | 10,000 |

| | FY 1983 Actual | FY 1984 Estimate | FY 1985 C P | FY 1985 Estimate | FY 1986 AAPL | FY 1987 | FY 1988 | PLANNING PERIOD FY 1989 | FY 1990 |
|---|---|---|---|---|---|---|---|---|---|
| **SELECTED DEVELOPMENT ACTIVITIES** | | | | | | | | | |
| Total | 500 | 600 | 6,900 | 1,293 | 1,300 | 17,400 | 900 | 9,100 | 5,100 |
| Grants | 500 | 600 | 6,900 | 1,293 | 1,300 | 5,400 | 900 | 4,100 | 5,100 |
| Loans | -- | -- | -- | -- | -- | 12,000 | -- | 5,000 | -- |
| **SUB-TOTAL FUNCTIONAL ACCOUNTS** | | | | | | | | | |
| Total | | 24,702 | 40,000 | 40,000 | 45,500 | 58,200 | 53,600 | 52,400 | 52,400 |
| Grants | 4,716 | 10,102 | 36,000 | 13,900 | 15,500 | 24,200 | 13,600 | 15,400 | 15,400 |
| Loans | 7,500 | 14,600 | 4,000 | 26,100 | 30,000 | 34,000 | 40,000 | 37,000 | 37,000 |
| **INTERNATIONAL DISASTER ASSISTANCE** | | | | | | | | | |
| Total | 95 | -- | -- | -- | -- | -- | -- | -- | -- |
| Grants | 95 | -- | -- | -- | -- | -- | -- | -- | -- |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| **TOTAL DA ACCOUNTS** | | | | | | | | | |
| Total | 12,311 | 24,702 | 40,000 | 40,000 | 45,500 | 58,200 | 53,600 | 52,400 | 52,400 |
| Grants | 4,811 | 10,102 | 36,000 | 13,900 | 15,500 | 24,200 | 13,600 | 15,400 | 15,400 |
| Loans | 7,500 | 14,600 | 4,000 | 26,100 | 30,000 | 34,000 | 40,000 | 37,000 | 37,000 |
| (Of which PVO's) | | | | | | | | | |
| **ECONOMIC SUPPORT FUND** | | | | | | | | | |
| Total | 10,000 | -- | 35,000 | 35,000 | 40,000 | 25,000 | 35,000 | 40,000 | -- |
| Grants | -- | -- | 35,000 | -- | -- | -- | -- | -- | -- |
| Loans | 10,000 | -- | -- | 35,000 | 40,000 | 25,000 | 35,000 | 40,000 | -- |
| **DA AND ESF TOTAL** | | | | | | | | | |
| Total | 22,311 | 24,702 | 75,000 | 75,000 | 85,500 | 83,200 | 88,600 | 92,400 | 52,400 |
| Grants | 4,811 | 10,102 | 71,000 | 13,900 | 14,500 | 24,200 | 13,600 | 15,400 | 15,400 |
| Loans | 17,500 | 14,600 | 4,000 | 61,100 | 71,000 | 59,000 | 75,000 | 77,000 | 37,000 |

| | FY 1983 Actual | FY 1984 Estimate | FY 1985 C P | FY 1985 Estimate | FY 1986 AAPL | FY 1987 | PLANNING PERIOD FY 1988 | FY 1989 | FY 1990 |
|---|---|---|---|---|---|---|---|---|---|
| P.L. 480 | | | | | | | | | |
| TITLE I | -- | -- | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| TITLE III | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| TITLE II | 5,349 | 4,952 | 5,353 | 5,353 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| HOUSING GUARANTIES | -- | -- | -- | -- | 10,000 | -- | -- | 10,000 | -- |
| TOTAL PERSONNEL | | | | | | | | | |
| USDH | 14 | 14 | 19 | 17 | 18 | 18 | 18 | 18 | 18 |
| FNDH | 33 | 33 | NA | 31 | 31 | 31 | 31 | 31 | 31 |

FY 1986 ANNUAL BUDGET SUBMISSION

Table IV: PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

| PROJECT NUMBER AND TITLE | | | | | | | ESTIMATED U.S. DOLLAR COST ($000) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OBLIGATION DATE | | TOTAL COST | | OBLIG. THRU | FY 1983 PIPE- | FY 1984 | | FY 1985 | | | FY 1986 | | PEACE CORPS | | ITEM |
| G/L | INIT. | FINAL | AUTH. | PLAN | 1983 | LINE | OBL | EXP | OBL | EXP | FUNDED THRU | AAPL | FUNDED THRU | VY 84 | VY 85 | No. |
| **AGRICULTURE, RURAL DEV. AND NUTRITION** | | | | | | | | | | | | | | | | |
| 5200000.1 Program Development and Support | | | | | | SUBCAT: FNPA | | %PVO -0- | | | | | | | | |
| G | 74 | C | --- | --- | 7,038 | 186 | 350 | 360 | 500 | 375 | 12/85 | 500 | 12/86 | -- | -- | 8,591 |
| 5200233 Small Farmer Development | | | | | | SUBCAT: FNLD | | %PVO -0- | | | | | | | | |
| L | 76 | 83 | 16,000 | 16,000 | 16,000 | 3,001 | --- | 2,800 | -- | 201 | | --- | | -- | -- | 11,506 |
| 5200238 Small Farmer Marketing Systems | | | | | | SUBCAT: FNMS | | %PVO -0- | | | | | | | | |
| G | 78 | 81 | 800 | 800 | 800 | 14 | --- | 14 | --- | --- | | --- | | -- | -- | 12,468 |
| L | 78 | 78 | 3,400 | 3,400 | 3,400 | 2,979 | --- | 1,000 | --- | 1,500 | | --- | | -- | -- | 11,507 |
| 5200245 Rural Enterprises Development | | | | | | SUBCAT: FNPE | | %PVO -0- | | | | | | | | |
| G | 79 | 83 | 1,170 | 850 | 850 | 535 | --- | 200 | --- | 335 | | --- | | -- | -- | 11,509 |
| L | 79 | 79 | 6,000 | 6,000 | 6,000 | 4,825 | --- | 1,200 | --- | 3,000 | | --- | | -- | -- | 11,510 |
| 5200248 Rural Electrification | | | | | | SUBCAT: FNER | | %PVO -0- | | | | | | | | |
| L | 79 | 83 | 10,600 | 10,600 | 10,600 | 7,936 | --- | 3,500 | --- | 3,500 | | --- | | -- | -- | 11,511 |
| 5200249 Integrated Area Development Studies | | | | | | SUBCAT: FNPA | | %PVO -0- | | | | | | | | |
| G | 78 | 82 | 929 | 929 | 929 | 58 | --- | 58 | --- | --- | | --- | | -- | -- | 12,469 |
| 5200255 Small Farmer Diversification Systems | | | | | | SUBCAT: FNEX | | %PVO -0- | | | | | | | | |
| G | 81 | 84 | 2,600 | 2,600 | 1,686 | 1,616 | 914 | 630 | --- | 986 | | --- | | -- | -- | 11,514 |
| L | 81 | 81 | 5,500 | 5,500 | 5,500 | 5,500 | --- | 1,280 | --- | 950 | | --- | | -- | -- | 11,515 |
| 5200272 Integrated Rural Dev. San Marcos - OPG | | | | | | SUBCAT: FNEX | | %PVO 100 | | | | | | | | |
| G | 80 | 83 | 500 | 500 | 500 | 47 | --- | 47 | --- | --- | | --- | | -- | -- | 12,470 |
| 5200274 Highlands Agricultural Development | | | | | | SUBCAT: FNLD | | %PVO -0- | | | | | | | | |
| G | 83 | 84 | 1,500 | 1,500 | 500 | 500 | 1,000 | 100 | --- | 250 | | --- | | -- | -- | 11,521 |
| L | 83 | 84 | 10,500 | 10,500 | 2,500 | 2,500 | 8,000 | --- | --- | 2,400 | | --- | | -- | -- | 11,522 |
| 5200276 Agri-Business Development | | | | | | SUBCAT: FNPE | | %PVO -0- | | | | | | | | |
| G | 85 | 85 | --- | 3,000 | --- | --- | --- | --- | 3,000 | 100 | 03/91 | --- | | -- | -- | 8,596 |
| L | 85 | 85 | --- | 9,500 | --- | --- | --- | --- | 9,500 | 200 | 03/91 | --- | | -- | -- | 8,595 |
| 5200290 Small Fish Pond Development - OPG | | | | | | SUBCAT: FNEX | | %PVO 100 | | | | | | | | |
| G | 81 | 81 | 343 | 343 | 343 | 319 | --- | 160 | --- | 159 | | --- | | -- | -- | 11,528 |
| 5200299 Training for Rural Dev. Promoters - OPG | | | | | | SUBCAT: FNEX | | %PVO 100 | | | | | | | | |
| G | 82 | 84 | 420 | 420 | 308 | 124 | 112 | 120 | --- | 116 | | --- | | -- | -- | 11,531 |

| PROJECT NUMBER AND TITLE | | | | | ESTIMATED U.S. DOLLAR COST ($000) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OBLIGATION DATE | | TOTAL COST | | OBLIG. THRU | FY 1983 PIPE- | FY 1984 | | FY 1985 | | | FY 1986 | | PEACE CORPS | | ITEM No. |
| G/L | INIT. | FINAL | AUTH. | PLAN | 1983 | LINE | OBL | EXP | OBL | EXP | FUNDED THRU | AAPL | FUNDED THRU | VY 84 | VY 85 | |
| 5200286 | Agriculture Sector Support | | | | | SUBCAT: FNLD | | %PVO -0- | | | | | | | | |
| G | 86 | 86 | --- | 3,500 | --- | --- | --- | --- | --- | --- | | 3,500 | 06/92 | | | |
| L | 86 | 86 | --- | 17,000 | --- | --- | --- | --- | --- | --- | | 17,000 | 06/92 | | | |
| 5200317 | Ixcan Cardamom Cultivation & Comm. - OPG | | | | | SUBCAT: FNEX | | %PVO 100 | | | | | | | | |
| G | 84 | 84 | 290 | 290 | --- | --- | 290 | 100 | --- | 95 | | --- | | -- | -- | 12,211 |
| 5209999 | Private and Vol. Organization - OPG's | | | | | SUBCAT: FNPV | | %PVO 100 | | | | | | | | |
| G | 79 | C | --- | --- | --- | --- | 1,000 | --- | 1,000 | 350 | 03/88 | 700 | 12/88 | -- | -- | 12,619 |
| 5200332 | Farm-to-Market Roads | | | | | SUBCAT: FNRR | | %PVO -0- | | | | | | | | |
| G | 86 | 86 | --- | 1,500 | --- | --- | --- | --- | 1,500 | 100 | 04/90 | --- | | -- | -- | |
| L | 86 | 86 | --- | 8,500 | --- | --- | --- | --- | 8,500 | 200 | 04/90 | --- | | -- | -- | |
| APPROPRIATION | | | | | | | | | | | | | | | | |
| TOTAL | | | 60,552 | 103,232 | 56,954 | 30,140 | 11,666 | 11,569 | 24,000 | 14,817 | | 21,700 | | | | |
| GRANT | | | 8,552 | 16,232 | 12,954 | 3,399 | 3,666 | 1,789 | 6,000 | 2,866 | | 4,700 | | | | |
| LOAN | | | 52,000 | 87,000 | 44,000 | 26,741 | 8,000 | 9,780 | 18,000 | 11,951 | | 17,000 | | | | |
| **POPULATION PLANNING** | | | | | | | | | | | | | | | | |
| 5200000.5 | Program Development and Support | | | | | SUBCAT: PNPP | | %PVO -0- | | | | | | | | |
| G | 79 | C | --- | --- | 225 | 54 | 50 | 65 | 100 | 90 | 12/85 | 100 | 12/86 | -- | -- | 8,364 |
| 5200263 | Integrated Family Planning Services | | | | | SUBCAT: PNFP | | %PVO 60 | | | | | | | | |
| G | 80 | 83 | 2,376 | 2,365 | 2,365 | 414 | --- | 240 | --- | 174 | | --- | | -- | -- | 11,519 |
| 5200288 | Expansion of Family Planning Services | | | | | SUBCAT: PNFP | | %PVO 40 | | | | | | | | |
| G | 82 | 86 | 8,586 | 8,586 | 2,160 | 1,936 | 1,600 | 530 | 1,726 | 1,300 | 05/86 | 3,000 | 09/87 | -- | -- | 8,592 |
| APPROPRIATION | | | | | | | | | | | | | | | | |
| TOTAL | | | 10,962 | 10,951 | 4,750 | 2,404 | 1,650 | 835 | 1,826 | 1,564 | | 3,100 | | | | |
| GRANT | | | 10,962 | 10,951 | 4,750 | 2,404 | 1,650 | 835 | 1,826 | 1,564 | | 3,100 | | | | |
| LOAN | | | --- | --- | --- | --- | --- | --- | --- | --- | | --- | | | | |
| **HEALTH** | | | | | | | | | | | | | | | | |
| 5200000.2 | Program Development and Support | | | | | SUBCAT: HEPP | | %PVO -0- | | | | | | | | |
| G | 69 | C | --- | --- | 384 | 34 | 50 | 76 | 500 | 320 | 12/85 | 400 | 12/86 | -- | -- | 8,597 |
| 5200251 | Community-Based Health and Nutr Systems | | | | | SUBCAT: HEDH | | %PVO -0- | | | | | | | | |
| G | 80 | 83 | 800 | 774 | 774 | 505 | --- | 200 | --- | 305 | | --- | | -- | -- | 11,512 |
| L | 80 | 83 | 5,000 | 5,000 | 5,000 | 4,230 | --- | 1,595 | --- | 1,595 | | --- | | -- | -- | 11,513 |

| PROJECT NUMBER AND TITLE | | | | | | | ESTIMATED U.S. DOLLAR COST ($000) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OBLIGATION DATE | | TOTAL COST | | OBLIG. THRU | FY 1983 PIPE- | FY 1984 | | FY 1985 | | | FY 1986 | | PEACE CORPS | | ITEM |
| G/L | INIT. | FINAL | AUTH. | PLAN | 1983 | LINE | OBL | EXP | OBL | EXP | FUNDED THRU | AAPL | FUNDED THRU | VY 84 | VY 85 | No. |
| 5200279 | Improved Health Outreach | | | | | | SUBCAT: HEDH | | %PVO -0- | | | | | | | |
| G | 85 | 86 | --- | 1,000 | --- | --- | --- | --- | 500 | 100 | 08/87 | 500 | 08/89 | -- | -- | |
| L | 85 | 86 | --- | 4,000 | --- | --- | --- | --- | 2,000 | 200 | 08/87 | 2,000 | 08/89 | -- | -- | |
| 5200298 | Nat. Federation for Rural Water - OPG | | | | | | SUBCAT: HEWS | | %PVO 100 | | | | | | | |
| G | 84 | 84 | 500 | 500 | --- | --- | 500 | 100 | --- | 200 | | --- | | -- | -- | 11,530 |
| 5200333 | Rural Potable Water Systems | | | | | | SUBCAT: HEWS | | %PVO 20 | | | | | | | |
| G | 86 | 86 | --- | 2,000 | --- | --- | --- | --- | --- | --- | | 2,000 | 07/92 | | | |
| L | 86 | 86 | --- | 8,000 | --- | --- | --- | --- | --- | --- | | 8,000 | 07/92 | | | |
| 5209999 | Private and Vol. Organization - OPG's | | | | | | SUBCAT: HEPV | | %PVO 100 | | | | | | | |
| G | 79 | C | --- | --- | --- | --- | --- | --- | --- | --- | | 500 | | -- | -- | 12,663 |
| APPROPRIATION | | | | | | | | | | | | | | | | |
| TOTAL | | | 6,300 | 21,274 | 6,158 | 4,769 | 550 | 1,971 | 3,000 | 2,720 | | 13,400 | | | | |
| GRANT | | | 1,300 | 4,274 | 1,158 | 539 | 550 | 376 | 1,000 | 925 | | 3,400 | | | | |
| LOAN | | | 5,000 | 17,000 | 5,000 | 4,230 | --- | 1,595 | 2,000 | 1,795 | | 10,000 | | | | |

EDUCATION AND HUMAN RESOURCES

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 520000.3 | Program Development and Support | | | | | | SUBCAT: EHPP | | %PVO -0- | | | | | | | |
| G | 69 | C | --- | --- | 541 | 8 | 50 | 58 | 500 | 380 | 12/85 | 500 | 12/86 | -- | -- | 8,363 |
| 5200229 | Rural Primary Education | | | | | | SUBCAT: EHED | | %PVO -0- | | | | | | | |
| L | 76 | 76 | 7,000 | 7,000 | 7,000 | 2 | --- | 2 | --- | --- | | --- | | -- | -- | 12,554 |
| 5200242 | Primary School Reconstruction | | | | | | SUBCAT: EHED | | %PVO -0- | | | | | | | |
| L | 77 | 77 | 5,200 | 5,200 | 5,200 | 2,500 | --- | 2,500 | --- | --- | | --- | | -- | -- | 11,508 |
| 5200258 | Bilingual Education | | | | | | SUBCAT: EHED | | %PVO-0- | | | | | | | |
| G | 79 | 84 | 1,940 | 1,871 | 1,721 | 282 | 150 | 402 | --- | 30 | | --- | | -- | -- | 11,516 |
| 5200259 | Education Administration | | | | | | SUBCAT: EHDA | | %PVO -0- | | | | | | | |
| G | 80 | 83 | 915 | 880 | 880 | 536 | --- | 536 | --- | --- | | --- | | -- | -- | 11,517 |
| 5200269 | Community Education - OPG | | | | | | SUBCAT: EHAC | | %PVO 100 | | | | | | | |
| G | 80 | 82 | 421 | 421 | 421 | 228 | --- | 228 | --- | --- | | --- | | -- | -- | 11,520 |
| 5200270 | Development Administration Improvement | | | | | | SUBCAT: EHDA | | %PVO -0- | | | | | | | |
| G | 80 | 82 | 305 | 305 | 305 | 119 | --- | 119 | --- | --- | | --- | | -- | -- | 10,951 |
| 5200281 | Integrated Non-Formal Education | | | | | | SUBCAT: EHAC | | %PVO -0- | | | | | | | |
| G | 82 | 84 | 850 | 433 | 433 | 433 | 417 | 250 | --- | 210 | | --- | | -- | -- | 11,525 |
| L | 82 | 82 | 3,500 | 3,000 | 3,000 | 3,000 | --- | 500 | --- | 1,100 | | --- | | -- | -- | 11,526 |

| PROJECT NUMBER AND TITLE | OBLIGATION DATE | | TOTAL COST | | OBLIG. THRU 1983 | FY 1983 PIPE-LINE | FY 1984 | | FY 1985 | | | FY 1986 | | PEACE CORPS | | ITEM No. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| G/L | INIT. | FINAL | AUTH. | PLAN | | | OBL | EXP | OBL | EXP | FUNDED THRU | AAPL | FUNDED THRU | VY 84 | VY 85 | |
| | | | | | | | ESTIMATED U.S. DOLLAR COST ($000) | | | | | | | | | |
| 5200282 Rural Education Improvement | | | | | | SUBCAT: EHED | %PVO -0- | | | | | | | | | |
| G | 84 | 85 | --- | 3,300 | --- | --- | 3,019 | --- | 281 | 300 | 09/89 | --- | | -- | -- | 8,593 |
| L | 84 | 85 | --- | 10,700 | --- | --- | 6,600 | --- | 4,100 | 1,200 | 09/89 | --- | | -- | -- | 8,594 |
| 5209999 Private and Vol. Organization - OPGs | | | | | | SUBCAT: EHPV | %PVO 100 | | | | | | | | | |
| G | 79 | C | --- | --- | --- | --- | --- | --- | --- | --- | | 500 | 12/89 | -- | -- | 12,620 |
| 5200310 Primary Education Management | | | | | | SUBCAT: EHED | %PVO -0- | | | | | | | | | |
| G | 85 | 86 | --- | 4,000 | --- | --- | --- | --- | 3,000 | 100 | 03/88 | 1,000 | 03/90 | -- | -- | |
| L | 85 | 86 | --- | 6,000 | --- | --- | --- | --- | 2,000 | 400 | 03/88 | 4,000 | 03/90 | -- | -- | |
| APPROPIATION | | | | | | | | | | | | | | | | |
| TOTAL | | | 20,131 | 43,110 | 19,501 | 7,108 | 10,236 | 4,595 | 9,881 | 3,920 | | 6,000 | | | | |
| GRANT | | | 4,431 | 11,210 | 4,301 | 1,606 | 3,636 | 1,593 | 3,781 | 1,020 | | 2,000 | | | | |
| LOAN | | | 15,700 | 31,900 | 15,200 | 5,502 | 6,600 | 3,002 | 6,100 | 2,900 | | 4,000 | | | | |

SELECTED DEVELOPMENT ACTIVITIES

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5200000.4 Program Development and Support | | | | | | SUBCAT: SDPP | %PVO-0- | | | | | | | | | |
| G | 74 | C | --- | --- | 408 | 140 | 50 | 150 | 193 | 138 | 12/85 | 500 | 12/86 | -- | -- | 8,598 |
| 5200145 Special Development Fund | | | | | | SUBCAT: SDSH | %PVO -0- | | | | | | | | | |
| G | 63 | C | --- | --- | 1,221 | 28 | 50 | 25 | 100 | 50 | 09/86 | 100 | 09/87 | -- | -- | 8,599 |
| 5200236 Municipal Earthquake Recovery | | | | | | SUBCAT: SDDS | %PVO -0- | | | | | | | | | |
| L | 76 | 78 | 8,000 | 8,000 | 8,000 | 7 | --- | 7 | --- | --- | | --- | | -- | -- | 12,471 |
| 5200284 Women in Development - OPG | | | | | | SUBCAT: SDWD | %PVO 100 | | | | | | | | | |
| G | 81 | 83 | 305 | 305 | 305 | 132 | --- | 132 | --- | --- | | --- | | -- | -- | 11,527 |
| 5200291 Limón Community Development - OPG | | | | | | SUBCAT: SDHU | %PVO 100 | | | | | | | | | |
| G | 82 | 83 | 483 | 483 | 483 | 139 | --- | 139 | --- | --- | | --- | | -- | -- | 11,529 |
| 5200310 Displaced Persons Resettlement - OPG | | | | | | SUBCAT: SDDS | %PVO 100 | | | | | | | | | |
| G | 84 | 86 | 500 | 500 | --- | --- | 500 | 150 | --- | 350 | | --- | | | | |
| 5209999 Private and Vol. Organizations - OPGs | | | | | | SUBCAT: SDPV | %PVO 100 | | | | | | | | | |
| G | 79 | C | --- | --- | --- | --- | --- | --- | 1,000 | 200 | | 700 | | -- | -- | 12,664 |
| APPROPRIATION | | | | | | | | | | | | | | | | |
| TOTAL | | | 1,288 | 9,288 | 10,417 | 446 | 600 | 603 | 1,293 | 738 | | 1,300 | | | | |
| GRANT | | | 1,288 | 1,288 | 2,417 | 439 | 600 | 596 | 1,293 | 738 | | 1,300 | | | | |
| LOAN | | | 8,000 | 8,000 | 8,000 | 7 | --- | 7 | --- | --- | | --- | | | | |

520 - GUATEMALA

| PROJECT NUMBER AND TITLE | | | | | | ESTIMATED U.S. DOLLAR COST ($000) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OBLIGATION DATE | | TOTAL COST | | OBLIG. THRU | FY 1983 PIPE- | FY 1984 | | FY 1985 | | | FY 1986 | | PEACE CORPS | | ITEM |
| G/L | INIT. | FINAL | AUTH. | PLAN | 1983 | LINE | OBL | EXP | OBL | EXP | FUNDED THRU | AAPL | FUNDED THRU | VY 84 | VY 85 | No. |
| ECONOMIC SUPPORT FUND | | | | | | | | | | | | | | | | |
| 520-0309 Economic Stabilization | | | | | | SUBCAT: ESCT | | %PVO -0- | | | | | | | | |
| L | 83 | 86 | 10,000 | 85,000 | 10,000 | --- | --- | --- | 35,000 | 35,000 | 09/85 | 40,000 | 09/86 | -- | -- | 12,643 |
| APPROPRIATION | | | | | | | | | | | | | | | | |
| TOTAL | | | 10,000 | 85,000 | 10,000 | --- | --- | --- | 35,000 | 35,000 | | 40,000 | | | | |
| GRANT | | | --- | --- | --- | --- | --- | --- | --- | --- | | --- | | | | |
| LOAN | | | 10,000 | 85,000 | 10,000 | --- | --- | --- | 35,000 | 35,000 | | 40,000 | | | | |
| COUNTRY TOTAL | | | | | | | | | | | | | | | | |
| TOTAL | | | 117,233 | 197,855 | 107,780 | 44,867 | 24,702 | 19,573 | 75,000 | 58,759 | | 85,500 | | | | |
| GRANT | | | 26,533 | 43,955 | 25,580 | 8,387 | 10,102 | 5,189 | 13,900 | 7,113 | | 14,500 | | | | |
| LOAN | | | 90,700 | 153,900 | 82,200 | 36,480 | 14,600 | 14,384 | 61,100 | 51,646 | | 71,000 | | | | |

## NEW PROJECT NARRATIVE

| | | | |
|---|---|---|---|
| PROJECT TITLE | : | Agribusiness Development | |
| PROJECT No. | : | 520-0276 | |
| PROPOSED FUNDING | : | FY 85 Grant: | $3,000,000 (FN) |
| | | Loan : | $9,500,000 (FN) |
| L.O.P. | : | Grant: | $3,000,000 (FN) |
| | | Loan : | $9,500,000 (FN) |

Project Purpose: To provide markets for small farmer production and to increase rural employment by increasing private investments in agribusinesses in rural areas.

Description of the Problem: In the 1970's the Central American region, including Guatemala, experienced a boom in export commodity prices in which agriculture led the economy to growth rates that averaged 6% annually. Throughout this period foreign savings were more than adequate to finance new investments in productive sectors. However, since 1978 the economy has been in a downturn in which GDP increased by only 1.0% in 1981 and actually declined by 3.5% in 1982. This decline can be explained by at least three factors: (1) world recession resulting in decreased demand by industrialized countries for manufactured and traditional agricultural exports; (2) a playing out of the potential of import substitution, protected regional market industrial development; and (3) political violence in Guatemala -- and throughout Central America generally -- resulting in a halt in the flow of foreign investment and short-term trade credits. One of the principal impacts of this economic downturn has been the reduced availability of banking system credit to the private sector and a cutback on capital replacement and expansion, making it difficult to restructure that productive base to meet changing export demand.

Agriculture is the dominant productive sector of the Guatemalan economy, accounting for 26% of GDP, 55% of the work force, and 55% of total exports in 1981. Almost half of Guatemala's population lives in the Altiplano, where most inhabitants either cultivate plots of less than two hectares or are underemployed agricultural laborers. They are faced with poor marketing systems, little or no storage facilities, expensive transportation and, until fairly recently, an absence of alternative high-value crops. On the other hand, on the South Coast a large percentage of the country's good soils (25%) are farmed by a few large landowners for the production of export crops (cotton

and sugar cane), whose future in international markets is uncertain at least for the rest of this decade.

Means of dealing with the Problem: The key to increasing growth in Guatemalan agriculture -- and subsequent widely distributed income and employment opportunities -- is to improve the allocation of resources in that sector. Incentives must be provided for diversification in commercial agriculture into product areas where Guatemala would encounter more dynamic world markets such as fruit and vegetables which could not only be marketed internally and exported in fresh form, but could serve as the basis for a larger food processing industry. This reallocation should be market induced through the private sector with broad participation of small farmers producer groups. In order to achieve the project purpose stated earlier and promote AID's private enterprise development policy in the agriculture and agribusiness sectors, this project will concentrate on the following five activities:

1. Establishing a Development Fund which will provide loan monies through the Bank of Guatemala to private development banks to be lent at existing market rates to eligible small and medium-scale agribusiness enterprises for financing the establishment/expansion of agro-industrial operations. This could include financing of plant, equipment and materials for food and fiber processing industries, for input-producing (seed, packaging materials, fertilizer) industries, and for intermediate marketing (transport, pre-cooling, assembly) industries in which small farmers producer groups participate. Another intermediary under this fund, the National Agricultural Development Bank (BANDESA) will make available subloans to cooperatives for small-scale agricultural processing activities.

2. Support to the Guild of Non-Traditional Product Exporters to improve the delivery of the following agricultural-related services to all producers: marketing services including identification of new products for export; foreign market identification; supply/demand situation analysis; updated price information; development of marketing strategies; consolidation of transportation and temporary storage of raw materials and finished products; preparation of necessary documentation for exports and imports, shipping, insurance, phytosanitary certificates; etc. A study of existing legislation and trade agreements which would lead to improved investment and trade climates would be undertaken as well.

3. Support for strengthening of enterprise management through the provision of consultant services and training. An agro-industrial manpower study will be required to identify those human resource deficiencies which can be remedied by

training and technical assistance and then design and carry out the resulting programs. Short-term participant training in export marketing, agrobusiness management and financial analysis will involve approximately 12 trainees drawn from agribusiness public and private development banks and cooperatives at a cost of $50,000.

4. Development of mechanisms for increasing grower/supplier and employee participation in agribusiness and agro-industrial ventures. Among the interventions possible, the following will take priority: contract buying of crops; provision of inputs and technical assistance by the agribusiness enterprise; grower/supplier equity participation through a retained earnings reserve based on withholdings from payments on contract purchases; and employee profit sharing plans.

Target Group Identification: The most direct beneficiaries of the project will be individual growers/suppliers and their producer associations and the processors of agricultural commodities. Additionally, new jobs for unemployed workers should be created by the agro-industries as well as increased employment at the farm level due to increased intensity of production activities.

## NEW PROJECT NARRATIVE

PROJECT TITLE : Improved Health Outreach

PROJECT NUMBER : 520-0279

PROPOSED FUNDING : FY 85 - Grant $ 500,000 (HE)
- Loan $2,000,000 (HE)

L.O.P. : Grant - $1,000,000(HE)
Loan - $4,000,000 (HE)

### Project Purpose

To establish a self-financing private sector organization that will provide quality primary health care to rural people lacking adequate medical attention.

### Description of the Problem

Health conditions are extremely poor in Guatemala in comparison to other Latin American countries, and much worse for rural Guatemalans than urban Guatemalans. The Guatemalan death rate is 13.3/1,000; infant mortality is 80/1,000 live births; the average life span is 58 years (57 male, 60 female). The life expectancy in Guatemalan rural areas is only 44 years, and malnutrition affects more than 81% of children under five. Respiratory, diarrheal infections, diseases, parasitism and nutritional deficiencies account for more than 80% of deaths in children under five. Deaths of children under five constitute 42% of all deaths. Of the major sources of health and medical care, the private voluntary organizations provide care to less than 5% of the population, and the private clinics to an even smaller, usually more affluent percentage located primarily in the capital. The Ministry of Health (MOH) serves approximately 30% and the social security system serves 5% again primarily urban. Private medical practitioners are concentrated in the capital. The social security system provides care to only steadily employed workers and limited care to their dependents. The MOH centers and posts outside the capital are often understaffed, underutilized, and short of appropriate medications.

### Proposed Means to Deal with the Problem

This project is intended to better organize and develop the provision of quality primary level health services through the private sector. A profit-oriented business will be funded

through a one-time loan to train, supply and resupply, as well as supervise approximately 4,000 village level health promoters who can provide services and medications to approximately one million medically underserved people on a fee-for-service basis.

The Agrosalud Study (February 1980) indicates that plantation workers in Guatemala spent from $60 to $290 -- an average of $85 -- per family per year for health care and that lower income families spent relatively more money than higher income families. Those services were obtained primarily from untrained paramedical workers and traditional practitioners with questionable results. This indicates that the rural medically underserved are spending a considerable portion of their limited income for inadequate medical services.

The PRINAPS and SINAPS projects, S&T-funded operational research projects being carried out in Guatemala, have already demonstrated the positive impact on morbidity and mortality that properly trained, supplied, and supervised village level health promoters can have. Preliminary results of a Mission funded study of the legal status of village health promoters indicate that it is not illegal for a promoter to charge for curative services. Five additional studies are in process which will establish (1) the degree of interest and potential involvement in such a project by farmers or groups of farmers; (2) the range, acceptance of and payment for services currently offered by promoters; (3) what the incentives for promoters should be and what the costs of training and maintaining them are; (4) how the implementing organization should be constituted, and (5) how the migratory patterns affect the workers health status.

The intent of this project is to provide the initial financing for a private sector system that will provide good quality care for less money than the underserved are currently spending. After the developmental phase, the system will be self-financing through fees-for-service and prepaid health contracts by the farmers or groups of farmers for themselves or, in the case of larger farm units, their workers. The level of services can continue to expand depending only on demand and the organizational ability of the implementing organization. The project is intended to reduce illness therefore providing a means to improve productivity and, hence, income for the target migratory farm workers. The USAID will continue to support established public sector primary health programs while at the same time exploring the feasibility of other alternatives.

Target Group Identification

The target population will be approximately 1,000,000 medically underserved agricultural workers and their families, the majority of whom are migrants from the Highlands working on large farms in other sections of the country where migrant labor is employed, and members of cooperatives which wish to set up health plans.

## NEW PROJECT NARRATIVE

| | | | |
|---|---|---|---|
| PROJECT TITLE | : | Agricultural Sector Strengthening | |
| PROJECT No. | : | 520-0286 | |
| PROPOSED FUNDING | : | FY 86 Grant: | $ 4,500,000 (FN) |
| | | Loan : | $16,000,000 (FN) |
| L.O.P. | : | Grant: | $ 4,500,000 (FN) |
| | | Loan : | $16,000,000 (FN) |

Project Purpose: To strengthen agricultural production and marketing mechanisms and institutions which directly impact on the small Highland farmer.

Description of the Problem: Through AID-financed projects (520-0233, 0255 and 0274) large areas of the Highlands have recently been terraced and have installed small irrigation systems which have led to the diversification of production from basic grains to higher-value fruits and vegetables. As larger amounts of this non-traditional produce begin to reach local markets, serious problems arise in the ability of the limited, existing marketing structure to handle these greater quantities in terms of sorting, grading, packing and temporary storage. Additionally, up-to-date information on quantities of agricultural produce available by geographic location and months of the year is lacking, thus prohibiting extension and credit agents from providing appropriate recommendations to farmers wanting to diversify their production in terms of types of crops to be planted and the timing of plantings so as not to flood the domestic market with produce. Traditionally, rural cooperatives (agricultural, savings and credit, marketing, etc.) have been very important mechanisms for production of basic grains and fruits and vegetables, internal marketing of inputs such as seed and fertilizers, export marketing of fruits and vegetables, honey, coffee, etc., and various small agro-industrial activities. However, many previously solid Highland cooperatives in terms of finances are now faced with large loan losses due to disruptions of economic activities arising from the rural violence of the last five years. Also, this insecurity has led to loss of leadership, resulting in lack of dynamic and trained direction for the cooperatives.

Proposed Means to Deal with the Problem: Because of the direct impact on increasing the standard of living of the small Highland indigenous farmer that crop diversification and cooperative development has had, additional activities to strengthen

these mechanisms help to implement the Mission's agricultural strategy for Guatemala. Specific activities include:

1. The construction of producer-owned receiving centers for the sorting, grading, trimming, packing and temporary storage of Highland fruits and vegetables. The location of these centers will be based upon prior studies of the existing market structure and performance for these products, as well as plans for additional construction of access roads, small-scale irrigation and soil terracing under existing, complementary AID projects.

2. An in-depth analysis of each selected cooperative federation, its member cooperatives, and non-federated cooperatives in terms of membership (active, inactive, rural urban), debt structure, management capabilities, etc., to identify its salient problems. On the basis of this analysis the design and installation of improved management/accounting systems for selected cooperatives and federations will be undertaken.

3. Capitalization of cooperatives and federations through the provision of investment/production loans and the restructuring of existing debt.

4. The strengthening of the existing area frame mechanism for periodic agricultural data collection, analysis and reporting as well as the establishment of an agricultural market information system which will provide producer groups, especially cooperatives, with updated market news for making planting and marketing decisions. The development of this institutional capability will also permit the undertaking of agricultural policy studies in such areas as pricing, credit and transportation.

5. The development of training programs in cooperative principles, leadership, management of economic enterprises, quality control for fruits and vegetables and principles of marketing for small farmers and employees of their owner-operated enterprises.

Host Country Entities Involved: The participating entities will be principally farmer cooperatives and associations growing and marketing fruits and vegetables, cooperative federations, the Ministry of Agriculture's Sectoral Planning Office, and the National Agricultural Development Bank (BANDESA).

Target Group Identification: Small farmers and rural poor, especially Indians in the Highlands, will be the direct beneficiaries of this program through the strengthening and capitali-

zation of their cooperatives and federations, the construction of their receiving centers, and provision of production and marketing information, and training.

## NEW PROJECT NARRATIVE

PROJECT TITLE : PRIMARY EDUCATION MANAGEMENT

PROJECT NUMBER : 520-0320

| | | | |
|---|---|---|---|
| PROPOSED FUNDING: | FY 1985 | Grant | $3,000,000 (EH) |
| | | Loan | $2,000,000 (EH) |
| L.O.P.: | | Grant | $4,000,000 |
| | | Loan | $6,000,000 |

Project Purpose: The purpose of the project is to support the implementation of an administrative development program in the Ministry of Education (MOE) concentrating on (1) strengthening its organization, information management, program planning, and budgeting and (2) a regional organization scheme to place management functions closer to rural school sites.

Description of the Problem: As discussed in the CDSS, current and follow-up bilingual education programs address the problem of ineffective participation by monolingual Indian children in rural primary education services which in turn contributes to low access and internal efficiency problems in rural education programs. The non-formal education program is aimed at reaching large numbers of heretofore educationally marginal rural individuals. Since management and logistic constraints affect all levels of education and constitute one of the most critical impediments to strengthening the quality and efficiency of the education system, strong management improvement programs are needed as well.

Through the Education Administration Project (520-0259) USAID identified serious constraints to primary education program planning and management. At the central government level, for example; (1) office functions are poorly defined and there has been no effective organizational chart for the MOE since 1982; (2) program implementation is burdened with excessive and contraproductive regulations and paper work; (3) there is little coordination between divisions and operational programs for the purpose of achieving global objectives; (4) the capacity to process, analyze, disseminate and use information is very weak; (5) there is little delegation of authority, resulting in slow decision making and program actions; and (6) the MOE has no well organized and staffed management or technical/pedagogical offices.

At the field level educational supervisors lack necessary resources to carry out their tasks in an efficient manner. Rural school buildings are only used half-day. Student/teacher ratios, especially at the grade three through six levels, are often less than 1/20. Only 29% of middle level managers have university level training. These factors, coupled with inadequate supervision of rural schools, result in the poor performance of the existing primary educational system.

Proposed Means to Deal with Problem: The project will build upon the previous limited efforts of the Educational Administration Project and continue the effort of improving the management capabilities of the MOE. At the central level, the project will conduct a full-scale institutional analysis of the Ministry of Education and help develop a complete management information system. Through a series of nationwide studies, the project will examine underutilized primary school resources and offer detailed recommendations for improving the efficiency of the existing system.

Actions to be studied include: (1) reducing the number of years for primary school from six to four, (2) introducing double sessions for buildings currently used only half-days, (3) improving the teacher/student ratio to a level of 1/40, (4) introducing a flexible school calendar for migrant children, and (5) enacting a national evaluation reform to reduce student repetition. The project will lay the groundwork for a national education reform. It will then prepare educational supervisors for the reform. The project will be organized into the following main activities:

1. Research and Analysis: Studies designed to identify areas for efficient improvement in the current primary education system will be carried out during the first phase of the project.

2. Planning: The project will support MOE planning efforts to carry out the recommendations for improving the efficiency of the existing system. In support of decentralization, a microplanning system will be developed and deployed by seven regional offices.

3. Management Information: The project through the implementation of the above studies will help the MOE to improve its ability to gather, process and analyze education statistics and enhance the application of information to the planning process. Seven regional offices will develop the capability necessary to gather, process and utilize information.

4. Financial Management: The project will improve the MOE's financial management process and identify mechanisms to make budgeting more responsive to program implementation needs. Seven regional offices will establish systems and procedures necessary to delegate budgeting and fiscal responsibilities to the regional operational level.

5. Professional Development for Regional and District Educational Supervisors and Administrators: The project will support the development of an improved regional educational supervision system. Regional and district supervisors and principals will be trained by the in-service training unit created under the Educational Administration Project. Emphasis will be given to personnel administration, planning/budgeting and curriculum development areas.

Training will consist mainly of short-term in-service courses as well as long-term, academic, in-service training in Guatemala. Some individuals will undertake short-term and long-term academic training in U.S. and third country universities. Local academic training will strengthen the capacity of local private universities to implement specific and broad programs aimed at public sector personnel.

Target Group Identification:

1. Direct beneficiaries are 7,000 school principals who will undergo school administration training and will receive better supportive services, 300 supervisors at the next higher level; and 250 central administrators who will be trained in modern management practices.

2. 30,000 teachers who will receive better supportive services and 850,000 pupils enrolled in primary schools who will receive improved programs are the indirect beneficiaries of this project.

## NEW PROJECT NARRATIVE

PROJECT TITLE : Farm to Market Roads

PROJECT No. : 520-0332

ROPOSED FUNDING : FY 85 Grant: $1,500,000 (FN)
Loan : $8,500,000 (FN)

L.O.P. : Grant: $1,500,000 (FN)
Loan : $8,500,000 (FN)

Project Purpose: The project will improve the access of small farmers to markets and services by the construction or improvement of rural roads.

Description of the Problem: In rural areas, especially in the Highlands, small farmers are often unable to get input or market their agricultural products because transportation, when available, is both expensive and unreliable. A major factor in this constraint is poor roads. Although Guatemala has a good system of main roads to most regions of the country, rural secondary and access roads are often either non-existent or of poor quality. Such poor infrastructure may force the farmer to transport his products by foot or by draught animal. Poor roads also increase vehicle maintenance costs and lengthen transport time for buses and trucks which use these roads. Such costs also reduce truckers frequency of service and raise their freight prices to the small farmer.

Many agricultural areas in the Highlands have benefitted from small-scale irrigation and soil conservation measures supported under previous AID projects. In many cases, small farmers have been able to double or triple yields through such practices. However, poor farm to market transportation often prohibits a timely marketing of this increased production at favorable prices. Construction and upgrading of access roads under the proposed project will help ameliorate this marketing constraint.

Means of Dealing with the Problem: Activities financed under USAID's Small Farmer Development (520-0233) and Highlands Agricultural Development (520-0275) Projects have begun to support GOG construction, improvement and maintenance of access roads. Nonetheless, many more access roads remain to be built or improved, especially in the Highlands area. Furthermore, in some areas, secondary roads must be built or upgraded before a network of smaller access roads can be started. In order to fill these gaps, the project will undertake the following activities:

1. Construction of Rural Secondary and Access Roads: Under the project, the General Directorate of Roads (DGC) of the Government of Guatemala (GOG) will build or improve approximately 300 kms. of farm-to-market roads and 100 kms. of key secondary roads in rural areas, especially the Highlands. AID loan funds will finance the cost of skilled and unskilled labor to build these roads, as well as the purchase of required heavy equipment. Labor-intensive construction techniques will be used whenever possible, especially with the access roads. The project will give priority to those areas already benefiting from past AID/GOG diversification, smallscale irrigation and soil conservation activities in targeting the project-sponsored rural roads. It will also give preference to road building in areas with agribusiness funded under USAID's FY 1985 Agribusiness Project (520-0276).

2. Road Maintenance: AID loan funds will finance subsistence costs of local inhabitants' maintenance of rural roads. Formation of local road maintenance committees will also be encouraged under the project to supervise maintenance and to store loan funded hand tools. Maintenance activities under this component will involve access roads additional to the current Highlands Agricultural Development Project (520-0274), as well as including maintenance of secondary roads.

3. Construction Supervision and Evaluation: Grant funds will finance engineering supervision for construction and improvement of rural roads. The project will also draw on grant funds to evaluate social and economic impacts on small farmers brought about by improved farm-to-market transportation.

Target Group Identification: Direct beneficiaries of the project will be approximately 15,000 families providing labor for rural road construction. A wider group of some 35,000 farm families will also benefit directly from the project through better access of their agricultural products to markets.

## NEW PROJECT NARRATIVE

| | | | |
|---|---|---|---|
| PROJECT TITLE | : | Rural Potable Water Systems | |
| PROJECT No. | : | 520-0333 | |
| PROPOSED FUNDING | : | FY 86 Grant: | $2,000,000 (HE) |
| | | Loan : | $8,000,000 (HE) |
| L.O.P. | : | Grant: | $2,000,000 (HE) |
| | | Loan : | $8,000,000 (HE) |

Project Purpose: The purpose of this project is to provide adequate potable water and environmental sanitation services to poor communities in rural areas, especially in the Western Highlands.

Description of the Problem: Guatemala has a population of approximately 7.5 million, half of which live in some 17,000 rural communities. Poor environmental sanitation is a major cause of health problems in these areas, and 90% of all rural communities lack adequate potable water and sanitation services. For example, diseases such as respiratory infections, diarrehea, parasitism, and nutritional deficiencies account for more than 80% of deaths in children under five. Improved environmental sanitation would help ameliorate the mortality rate of this age group, as well as improve the health and productivity of the community at large.

USAID has begun to address this problem through the FY 1981 Community Based Health and Nutrition Systems Project. The environmental sanitation component of this project has constructed potable water systems and latrines in small rural communities in the departments of Sololá, San Marcos and Totonicapán through the Ministry of Health. USAID has also funded small-scale rural potable water projects through PVOs, especially a local PVO named Agua del Pueblo. However, the geographical scope and technology (mostly gravity feed) employed in these projects has been limited, and a large project devoted exclusively to environmental sanitation is required. The GOG's Rural Potable Water Implementing Unit (UNEPAR) has recently surveyed 2,500 communities, of which 500 were designated as high priority based on need and on the communities' willingness to assist in the systems' construction.

Means of Dealing with the Problem: Construction of potable water systems and latrines can contribute toward a substantial improvement of environmental sanitation in rural areas. In

addition, public and private institutional mechanisms must be strengthened to design, install and maintain environmental sanitation systems throughout the country. In order to achieve these objectives, the project will concentrate on the following activities.

1. Construction of Potable Water Systems and Latrines

The project will provide loan financing for 280 water systems and accompanying household latrines. Water systems will be primarily gravity fed, although when required more expensive pumping systems will also be built. These systems will be built by UNEPAR and PVOs in communities numbering less than 2,000 inhabitants with campesinos providing unskilled labor for the systems' construction. Approximately 32,500 families will be benefitted under this activity.

2. Technical Assistance and Training:

AID grant funding will finance supervisory engineering services of an A&E firm during the life of the project. Grant funds will also support the training of at least two members of each community in the operation and maintenance of the water systems.

Target Group Identification: This project will have a direct impact on 32,500 families living in the 280 communities benefited by the project. The project will also affect women's economic roles as they will have more time for income generating activities in areas such as agriculture and cottage industry.

## NEW PROJECT NARRATIVE

(SHELF PROJECT)

PROJECT TITLE : Commercial Land Markets

PROJECT No. : 520-0278

PROPOSED FUNDING : FY 1986 - Grant: $ 3,000,000 (FN)
- Loan : $17,000,000 (FN)

L.O.P. : Grant: $ 3,000,000 (FN)
Loan : $17,000,000 (FN)

Project Purpose: The purpose of the project is to develop a viable institutional mechanism for the voluntary transfer of agricultural land to land-poor or landless farmers from owners of large landholdings.

Description of the Problem: More than most other Latin American countries, Guatemala experiences serious inequalities in land distribution. In 1979, 78% of all farms were less than 3.5 hectares in size, accounting for only 10% of the land in farms. At the other extreme, farms of 450 hectares or more constituted only 0.25% of all farms, but contained 34% of the land in farms. In 1979 the Gini co-efficient (measure of land concentration) for Guatemala was 85. Only two other Latin American countries were higher while for 67 developing countries the average Gini co-efficient was 67.

The situation is further exacerbated by a small number of farms occupying a large proportion of the best land in the country. In addition to the problem of land scarcity among the rural poor, approximately 1.2 million hectares of land is idle according to a 1979 agriculture census.

Proposed Means to Deal with the Problem: In support of AID's policy in food and agricultural development, the project will encourage the participation by rural producers and workers through the broadened access to production resources and incentives. Specific activities include:

1. Institutionalization of a land mortgage guarantee program which is financially sound in order to induce existing credit institutions and land-holders to enter into long-term financial agreements with target beneficiaries interested in acquiring or expanding farm land holdings.

2. Establishment of the institutional framework necessary to mobilize and channel large amounts of domestic capital into long-term (8-12 years) financing of agricultural land purchases by qualified borrowers of modest resources.

3. Establishment of a complementary, continuing source of production support and technical assistance for buyer participants in the land purchase program to assure their ability to liquidate their mortgages through increases in productivity and income after the transfer.

Host Country Entities Involved: A private sector financial institution (e.g., new mortgage company) would be established, which would provide land mortgage guarantees for existing financial institutions and for land owners financing a portion of the sale of their own land. While the mortgage company is being established, a trust fund would be provisionally set up in the Central Bank to discount mortgages or pools of morgages. Production credit would be provided through the participating private financial institutions. Farm management technical assistance would be supplied through the private sector as well as by public sector agricultural extension systems.

Target Group Identification: Agricultural workers and small farmers who are either landless or land poor, i.e., without secure access to land in sufficient quantities to support a viable agricultural enterprise and fully utilize family labor.

NOTE This project has been presented as a SHELF PROJECT for FY 86 should funding become available.

## NEW PROJECT NARRATIVE

(SHELF PROJECT)

| | | | |
|---|---|---|---|
| PROJECT TITLE | : | Franja Transversal Development | |
| PROJECT NUMBER | : | 520-0287 | |
| PROPOSED FUNDING | : | FY 85 Grant: | $ 4,800,000 (FN) |
| | | Loan : | $13,200,000 (FN) |
| L.O.P. | : | Grant: | $4,800,000 (FN) |
| | | Loan : | $13,200,000 (FN) |

Project Purpose: To expand and strengthen the colonization alternative in Guatemala's Franja Transversal del Norte with existing and additional families as a means of: (1) providing opportunities for resettlement, (2) establishing geographic poles of agricultural development and (3) broadening the body of knowledge to be applied to future colonization activities.

Description of the Problem: The Guatemalan rural family is characterized by its dependency on an extremely small, mountainous plot of land which is insufficient to provide needed staple foods for the family. The more fortunate of these farmers supplement their meager farm income by working seasonally on larger plantations where they compete with an even poorer strata of the Guatemalan economy -- the completely landless -- for scarce jobs. One possible means of providing these rural Guatemalan inhabitants with farming units large enough to become economically viable is through the colonization of available State-owned lands. Both land-poor and landless farmers have demonstrated that if given an opportunity to buy parcels of land sufficient to feed, clothe and produce income for their families, they would willingly move to other regions within Guatemala.

Means of Dealing with the Problem: The project proposed herein focuses on the goal of improving the quality of life, productivity, and income of land-poor and landless families willing to accept the opportunities as well as the hardships of establishing new farmsteads on State-owned lands. The purpose of the project is to further expand and strengthen colonization in Guatemala's Franja Transversal del Norte (FTN) by: (a) providing opportunities for resettlement, economic advancement, social and political stability, and enhancement of the quality of life for the landless population; (b) establishing geographic concentrations of agricultural and livestock development in

the FTN which will provide the country with additional food and foreign exchange; and (c) broadening the body of knowledge to be applied in future colonization activities in the FTN and the Peten.

The project will facilitate: (a) new settlement of at least 2,800 families and improved support of at least 5,000 already settled families; (b) construction of 100 kilometers of access roads, 50 potable water systems, and internal community infrastructure; and (c) establishment of an institutional framework for future settlements in the FTN including land use and productive potential surveys, cadaster, farmer training centers, agricultural credit and appropriate agricultural production technology. The proposed $32.2 million project consists of the following five components:

1. Studies, Planning and Evaluation (AID Grant $650,000, AID Loan $1,200,000, GOG $1,200,000)

Topographical studies coupled with analysis of soils, rainfall, temperature conditions, and vegetative cover in the FTN will provide site-specific information on the productive potential areas for additional colonization. Cadastral surveys and baseline socio-economic surveys will also be undertaken. A planning, coordinating, and evaluation unit will be established in the Instituto Nacional de Transformacion Agraria (INTA).

2. Project Infrastructure Construction (AID Grant $1,200,000, AID Loan $8,400,000, GOG $4,200,000, Community $2,200,000)

In order to both open up new lands for colonization and to assist already settled colonists to more efficiently utilize their new farm lands, the project proposes to construct approximately 100 kilometers of secondary and access roads, 50 potable water systems, schools, trails, footpaths, bridges and government support buildings such as extension facilities and maintenance shops.

3. Farmer Settlement (AID Grant $1,260,000, AID Loan $400,000, GOG $4,000,000)

Approximately 2,800 farm families will colonize portions of the previously unsettled FTN. Selection, settling, and training of these families along with the training of 5,000 families already settled will be financed with project funds.

4. Agricultural Technology (AID Grant $1,500,000, AID Loan $900,000, GOG $600,000)

In order to support research and technology transfer programs appropriate for the FTN, the project will establish research facilities, irrigated nurseries, experimental pasture and grazing stations, expanded livestock and fish pond programs, and the establishment of an agricultural information center in the FTN.

5. Credit and Marketing (AID Grant $190,000, AID Loan $2,300,000, GOG $2,000,000)

Credit will be provided for farm family enterprises ranging from initial "grubstake" requirements, through maintenance and consumption needs, to a farm enterprise plan which will form the basis of a complete credit "package" from which parameters of credit requirements and eligibility will be derived. Studies will be undertaken on the feasibility of establishing and/or expanding regional marketing and agro-processing industries.

Host Country Entities Involved: INTA will play the key role in project design, investment planning and implementation of the program. The public sector agricultural research (ICTA), extension (DIGESA and DIGESEPE) and credit (BANDESA) institutions will also participate in the implementation.

Target Group Identification: The direct target group will consist of approximately 35,000 families who are already on the land or new families to be settled. Indirectly, the major portion of the present population will benefit from the economic growth and integration of the FTN resulting from the project. In addition the basic infrastructure and institutional capacity established under the project will provide the support base for future settlement programs in the area.

NOTE: This project has been presented as a SHELF PROJECT for FY 1985 should funding become available.

## FY 1986 ANNUAL BUDGET SUBMISSION

## TABLE VII - LIST OF PLANNED EVALUATIONS

COUNTRY/OFFICE: GUATEMALA

| PROJECT LIST No. | Title | Last Evaluation Completed (Mo./Yr.) | FY 1984 Start (Qtr.) | FY 1984 To AID/W (Qtr.) | FY 1985 Start (Qtr.) | FY 1985 To AID/W (Qtr.) | FY 1986 Start (Qtr.) | FY 1986 To AID/W (Qtr.) | REASONS/ISSUES |
|---|---|---|---|---|---|---|---|---|---|
| AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION | | | | | | | | | |
| 0233 | Small Farmer Development | Partial 04/83 | | 4th. (09/84) | 1st. | | | | Impact of FTN activities |
| 0238 | Small Farmer Marketing Systems | 08/82 | | | | | | | None |
| 0245 | Rural Enterprises Development | Partial 04/83 | | | | | 1st. | 2nd. | Progress to determine wheth extension justified |
| 0248 | Rural Electrification | None | | | 1st. (10/84) | 2nd. | | | Progress to determine whethe extension justified |
| 0255 | Small Farmer Diversification | None | | | 2nd. (03/85) | 4th. | | | Mid-point evaluation |
| 0274 | Highlands Agricultural Development | Baseline | | | | | 3rd. (06/86) | | Mid-point evaluation |
| 0276 | Agribusiness Development | None | | | | | | | |
| 0278 | Land Markets | None | | | | | | | |
| 0287 | Franja Transversal Development | None | | | | | | | |
| 0290 | Small Fish Pond Development | None | | | | | | | |
| 0299 | Training for Rural Dev. Promoters | 02/84 | | | | | | | |
| 0317 | Cardamom Cultivation and Commerc. | None | | | | | 1st. (10/85) | 2nd. | Mid-point evaluation |

| PROJECT LIST<br>Title | Last Evaluation Completed (Mo./Yr.) | FY 1984 Start (Qtr.) | FY 1984 To AID/W (Qtr.) | FY 1985 Start (Qtr.) | FY 1985 To AID/W (Qtr.) | FY 1986 Start (Qtr.) | FY 1986 To AID/W (Qtr.) | REASONS/ISSUES |
|---|---|---|---|---|---|---|---|---|
| TH AND POPULATION PLANNING | | | | | | | | |
| Community-Based Health and Nutrition | 08/83 | | | 3rd. (04/85) | 4th. | | | Decentralized administrative arrangements |
| Intregrated Family Planning Serv. | 05/83 | | | 2nd. (01/85) | 4th. | | | MOH capability in delivering FP services |
| Improved Health Outreach | None | | | | | | | |
| Expansion of Family Planning Serv. | None | | 4th. (09/84) | 2nd. | | | | Role of APROFAM in administration and service delivery |
| Rural Potable Water and Sanitation | None | | | | 4th. (07/85) | 2nd. | | Efficiency of delivery mechanism |
| ATION AND HUMAN RESOURCES | | | | | | | | |
| Bilingual Education | 09/83 | | | | | | | |
| Education Administration | 09/83 | | | | | | | |
| Santa Rosa Community Education | 01/84 | | | | | | | |
| Development Admin. Improvement | None | | | | | 1st. (12/85) | 3rd. | Impact of Project |
| Non-Formal Education | None | | | | | 1st. (11/85) | 3rd. | Mid-point evaluation |
| Education Improvement | None | | | | | | | |

| PROJECT LIST No. | Title | Last Evaluation Completed (Mo./Yr.) | FY 1984 Start (Qtr.) | FY 1984 To AID/W (Qtr.) | FY 1985 Start (Qtr.) | FY 1985 To AID/W (Qtr.) | FY 1986 Start (Qtr.) | FY 1986 To AID/W (Qtr.) | REASONS/ISSUES |
|---|---|---|---|---|---|---|---|---|---|
| SPECIAL DEVELOPMENT ACTIVITIES | | | | | | | | | |
| 0145 | Special Development Fund | None | | | | | | | |
| 0284 | Women in Development | None | | | 3rd. (05/85) | 4th. | | | Impact of project |
| 0291 | Limón Community Development | None | | | | | | | |

## TABLE VIII - FY 1984 (A)

**ORGANIZATION** USAID GUATEMALA
**(Including RIG Costs if Applicable)**

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| U.S. DIRECT HIRE | U100 | | 927.4 | | 927.4 | xxxxx |
| U.S. CITIZENS BASIC PAY | U101 | 110 | 691.8 | | 691.8 | 14.0 |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | -- | | -- | |
| DIFFERENTIAL PAY | U103 | 116 | 63.6 | | 63.6 | xxxxx |
| OTHER AID/W FUNDED O.C. 11 | U104 | 119 | -- | | -- | xxxxx |
| OTHER MISSION FUNDED O.C 11 | U105 | 119 | -- | | -- | xxxxx |
| EDUCATION ALLOWANCES | U106 | 126 | 26.6 | | 26.6 | 11.0 |
| RETIREMENT - U.S. | U107 | 120 | 52.9 | | 52.9 | xxxxx |
| LIVING ALLOWANCES | U108 | 128 | 9.9 | | 9.9 | xxxxx |
| OTHER AID/W FUNDED O.C. 12 | U109 | 129 | 28.4 | | 28.4 | xxxxx |
| OTHER MISSION FUNDED O.C.12 | U110 | 129 | 12.3 | | 12.3 | xxxxx |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | -- | | -- | |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | -- | | -- | |
| HOME LEAVE - TRAVEL | U113 | 212 | 25.6 | | 25.6 | 17 |
| HOME LEAVE - FREIGHT | U114 | 22 | 7.0 | | 7.0 | 17 |
| EDUCATION TRAVEL | U115 | 215 | 1.3 | | 1.3 | 2 |
| R AND R TRAVEL | U116 | 215 | 5.1 | | 5.1 | 10 |
| ALL OTHER CODE 215 TRAVEL | U117 | 215 | 2.9 | | 2.9 | 6 |
| FOREIGN NATIONAL DH | U200 | | 648.3 | | 648.3 | xxxxx |
| BASIC PAY | U201 | 114 | 565.2 | | 565.2 | 32.4 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | 4.0 | | 4.0 | 0.3 |
| ALL OTHER CODE 11 - FN | U203 | 119 | 0.3 | | 0.3 | xxxxx |
| ALL OTHER CODE 12 - FN | U204 | 129 | 78.8 | | 78.8 | xxxxx |
| BENEFITS FORMER FN PERS. | U205 | 13 | -- | | -- | xxxxx |
| CONTRACT PERSONNEL | U300 | | 89.3 | | 89.3 | xxxxx |
| PASA TECHNICIANS | U301 | 258 | -- | | -- | |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | -- | | -- | |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | -- | | -- | xxxxx |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 89.3 | | 89.3 | 11.3 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | -- | | -- | xxxxx |
| JCC COSTS PAID BY AID/W | U306 | 113 | -- | | -- | |
| HOUSING | U400 | | 198.0 | | 198.0 | xxxxx |
| RENT | U401 | 235 | 30.6 | | 30.6 | 2 |
| UTILITIES | U402 | 235 | 5.5 | | 5.5 | xxxxx |
| RENOVATION AND MAINT. | U403 | 259 | 2.7 | | 2.7 | xxxxx |
| QUARTERS ALLOWANCE | U404 | 127 | 150.9 | | 150.9 | 13.0 |
| PURCHASES RES. FURN/EQUIP. | U405 | 311 | -- | | -- | xxxxx |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | -- | | -- | xxxxx |
| SECURITY GUARD SERVICES | U407 | 254 | 7.0 | | 7.0 | xxxxx |
| OFFICIAL RESIDENCE ALLOW. | U408 | 254 | -- | | -- | xxxxx |
| REPRESENTATION ALLOWANCE | U409 | 252 | 1.3 | | 1.3 | xxxxx |

**TABLE VIII - FY 1984** (A)

**ORGANIZATION** USAID GUATEMALA
**(Including RIG Costs if Applicable)**

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| OFFICE OPERATIONS | U500 | | 359.2 | | 359.2 | XXXXX |
| RENT | U501 | 234 | 63.6 | | 63.6 | XXXXX |
| UTILITIES | U502 | 234 | 15.4 | | 15.4 | XXXXX |
| BUILDING MAINT./RENOV. | U503 | 259 | 3.0 | | 3.0 | XXXXX |
| OFFICE FURN./EQUIP. | U504 | 310 | 7.2 | | 7.2 | XXXXX |
| VEHICLES | U505 | 312 | -- | | -- | XXXXX |
| OTHER EQUIPMENT | U506 | 319 | 0.3 | | 0.3 | XXXXX |
| TRANSPORTATION/FREIGHT | U507 | 22 | 1.5 | | 1.5 | XXXXX |
| COMMUNICATIONS | U508 | 230 | 24.9 | | 24.9 | XXXXX |
| SECURITY GUARD SERVICES | U509 | 254 | 56.6 | | 56.6 | XXXXX |
| PRINTING | U510 | 24 | 16.0 | | 16.0 | XXXXX |
| RIG/II OPERATIONAL TRAVEL | U511 | 210 | -- | | -- | |
| SITE VISITS - IN COUNTRY | U512 | 210 | 4.5 | | 4.5 | 90 |
| SITE VISITS - OTHER | U513 | 210 | 8.0 | | 8.0 | 11 |
| INFORMATION MEETINGS | U514 | 210 | 10.0 | | 10.0 | 9 |
| TRAINING ATTENDANCE | U515 | 210 | 10.2 | | 10.2 | 9 |
| CONFERENCE ATTENDANCE | U516 | 210 | 1.5 | | 1.5 | 1 |
| OTHER OPERATIONAL TRAVEL | U517 | 210 | 9.1 | | 9.1 | 8 |
| SUPPLIES AND MATERIALS | U518 | 26 | 45.1 | | 45.1 | XXXXX |
| FAAS | U519 | 257 | 25.8 | | 25.8 | XXXXX |
| CONSULTING SVCS - CONT. | U520 | 259 | -- | | -- | XXXXX |
| MGT./PROF. SVCS. - CONT. | U521 | 259 | -- | | -- | XXXXX |
| SPEC. STUDIES/ANALYSES CONT. | U522 | 259 | -- | | -- | XXXXX |
| ALL OTHER CODE 25 | U523 | 259 | 56.5 | | 56.5 | XXXXX |
| TOTAL O.E. BUDGET | | | 2222.2 | | 2222.2 | XXXXX |
| RECONCILIATION | | | (862.5) | | (862.5) | XXXXX |
| OPERATING ALLOWANCE REQUEST | | | *1359.7 | | 1359.7 | XXXXX |

**OTHER INFORMATION:**
**Dollar requirement for local currency costs** 859.0
**Exchange rate used (as of May 1, 1984)** Quetzal 1.00=US$1.00

PI TRAINING

* Mission allowance for FY84 exceeds current approved Operating Expense level of Dols. 1,356.4 thousand by Dols. 3.3 Thousand. The additional 3.3 is attributed to PI training for two USAID employees. Mission increased allowance to cover cost of PI training in response to paragraph 7 of State 143548, which stated that mission OE allocations would be increased to cover cost of selected participants. Under the same circumstances, mission travel ceiling of 40,0 thousand has been exceeded by 3.3 thousand to cover PI training.

ADJUSTED

**TABLE VIII - FY 1984** (B)

**ORGANIZATION** USAID GUATEMALA
**(Including RIG Costs if Applicable)**

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| U.S. DIRECT HIRE | U100 | | 927.4 | | 927.4 | xxxxx |
| U.S. CITIZENS BASIC PAY | U101 | 110 | 691.8 | | 691.8 | 14.0 |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | -- | | -- | |
| DIFFERENTIAL PAY | U103 | 116 | 63.6 | | 63.6 | xxxxx |
| OTHER AID/W FUNDED O.C. 11 | U104 | 119 | -- | | -- | xxxxx |
| OTHER MISSION FUNDED O.C 11 | U105 | 119 | -- | | -- | xxxxx |
| EDUCATION ALLOWANCES | U106 | 126 | 26.6 | | 26.6 | 11.0 |
| RETIREMENT - U.S. | U107 | 120 | 52.9 | | 52.9 | xxxxx |
| LIVING ALLOWANCES | U108 | 128 | 9.9 | | 9.9 | xxxxx |
| OTHER AID/W FUNDED O.C. 12 | U109 | 129 | 28.4 | | 28.4 | xxxxx |
| OTHER MISSION FUNDED O.C.12 | U110 | 129 | 12.3 | | 12.3 | xxxxx |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | -- | | -- | |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | -- | | -- | |
| HOME LEAVE - TRAVEL | U113 | 212 | 25.6 | | 25.6 | 17 |
| HOME LEAVE - FREIGHT | U114 | 22 | 7.0 | | 7.0 | 17 |
| EDUCATION TRAVEL | U115 | 215 | 1.3 | | 1.3 | 2 |
| R AND R TRAVEL | U116 | 215 | 5.1 | | 5.1 | 10 |
| ALL OTHER CODE 215 TRAVEL | U117 | 215 | 2.9 | | 2.9 | 6 |
| FOREIGN NATIONAL DH | U200 | | 688.4 | | 688.4 | xxxxx |
| BASIC PAY | U201 | 114 | 605.3 | | 605.3 | 32.4 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | 4.0 | | 4.0 | 0.3 |
| ALL OTHER CODE 11 - FN | U203 | 119 | 0.3 | | 0.3 | xxxxx |
| ALL OTHER CODE 12 - FN | U204 | 129 | 78.8 | | 78.8 | xxxxx |
| BENEFITS FORMER FN PERS. | U205 | 13 | -- | | -- | xxxxx |
| CONTRACT PERSONNEL | U300 | | 89.3 | | 89.3 | xxxxx |
| PASA TECHNICIANS | U301 | 258 | -- | | -- | |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | -- | | -- | |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | -- | | -- | xxxxx |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 89.3 | | 89.3 | |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | -- | | -- | xxxxx |
| JCC COSTS PAID BY AID/W | U306 | 113 | -- | | -- | |
| HOUSING | U400 | | 198.0 | | 198.0 | xxxxx |
| RENT | U401 | 235 | 30.6 | | 30.6 | 2 |
| UTILITIES | U402 | 235 | 5.5 | | 5.5 | xxxxx |
| RENOVATION AND MAINT. | U403 | 259 | 2.7 | | 2.7 | xxxxx |
| QUARTERS ALLOWANCE | U404 | 127 | 150.9 | | 150.9 | 13.0 |
| PURCHASES RES. FURN/EQUIP. | U405 | 311 | -- | | -- | xxxxx |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | -- | | -- | xxxxx |
| SECURITY GUARD SERVICES | U407 | 254 | 7.0 | | 7.0 | xxxxx |
| OFFICIAL RESIDENCE ALLOW. | U408 | 254 | -- | | -- | xxxxx |
| REPRESENTATION ALLOWANCE | U409 | 252 | 1.3 | | 1.3 | xxxxx |

ADJUSTED

**TABLE VIII - FY 1984 (B)**

**ORGANIZATION** USAID GUATEMALA
**(Including RIG Costs if Applicable)**

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| OFFICE OPERATIONS | U500 | | 359.2 | | 359.2 | xxxxx |
| RENT | U501 | 234 | 63.6 | | 63.6 | xxxxx |
| UTILITIES | U502 | 234 | 15.4 | | 15.4 | xxxxx |
| BUILDING MAINT./RENOV. | U503 | 259 | 3.0 | | 3.0 | xxxxx |
| OFFICE FURN./EQUIP. | U504 | 310 | 7.2 | | 7.2 | xxxxx |
| VEHICLES | U505 | 312 | -- | | -- | xxxxx |
| OTHER EQUIPMENT | U506 | 319 | 0.3 | | 0.3 | xxxxx |
| TRANSPORTATION/FREIGHT | U507 | 22 | 1.5 | | 1.5 | xxxxx |
| COMMUNICATIONS | U508 | 230 | 24.9 | | 24.9 | xxxxx |
| SECURITY GUARD SERVICES | U509 | 254 | 56.6 | | 56.6 | xxxxx |
| PRINTING | U510 | 24 | 16.0 | | 16.0 | xxxxx |
| RIG/II OPERATIONAL TRAVEL | U511 | 210 | -- | | -- | |
| SITE VISITS - IN COUNTRY | U512 | 210 | 4.5 | | 4.5 | 90 |
| SITE VISITS - OTHER | U513 | 210 | 8.0 | | 8.0 | 11 |
| INFORMATION MEETINGS | U514 | 210 | 10.0 | | 10.0 | 9 |
| TRAINING ATTENDANCE | U515 | 210 | 10.2 | | 10.2 | 9 |
| CONFERENCE ATTENDANCE | U516 | 210 | 1.5 | | 1.5 | 1 |
| OTHER OPERATIONAL TRAVEL | U517 | 210 | 9.1 | | 9.1 | 8 |
| SUPPLIES AND MATERIALS | U518 | 26 | 45.1 | | 45.1 | xxxxx |
| FAAS | U519 | 257 | 25.8 | | 25.8 | xxxxx |
| CONSULTING SVCS - CONT. | U520 | 259 | -- | | -- | xxxxx |
| MGT./PROF. SVCS. - CONT. | U521 | 259 | -- | | -- | xxxxx |
| SPEC. STUDIES/ANALYSES CONT. | U522 | 259 | -- | | -- | xxxxx |
| ALL OTHER CODE 25 | U523 | 259 | 56.5 | | 56.5 | xxxxx |
| TOTAL O.E. BUDGET | | | 2262.3 | | 2262.3 | xxxxx |
| RECONCILIATION | | | (862.5) | | (862.5) | xxxxx |
| OPERATING ALLOWANCE REQUEST | | | 1399.8 | | 1399.8 | xxxxx |

**OTHER INFORMATION:**
**Dollar requirement for local currency costs** 897.0
**Exchange rate used (as of May 1, 1984)** Quetzal 1.00=US$ 1.00

**Estimated Wage Increases - FY 1984 to FY 1985** _____
**Estimated Price Increases - FY 1984 to FY 1985** _____

ADJUSTED TABLE VIII-FY 1984(B)

The approved OE level for FY84 was 15% lower than Mission's actual FY83 OE obligations. At the same time costs rose considerably from FY83 to FY84, compounded by the fact that USAID is funding 70% of all shared USAID/ROCAP costs during FY84 versus 53% in FY83. The 70% figure applies to such high cost items as rent, utilities, security guards, Wang maintenance contract, etc. Given the above, the Mission will be unable to stay within the approved FY84 level of 1,356.4 thousand, given current staffing level.

In order to comply with ABS guidelines which required Mission to budget within approved FY84 level, Mission took extreme cost cutting measures. These included the elimination of NXP purchases, non-renewal of a U.S. PSC, delaying of scheduled post assignment, and restructuring of PSC's and commissary contract (support personnel), eliminating severence pay and applying funds already obligated for that purpose to salaries.

However, even after the measures described above, the Mission was 40.1 thousand over the approved FY84 level. In order to submit table VIII-FY84 within approved level, FNDH salaries were reduced by 40.1 thousand. Consequently, the 565.2 thousand budgeted for U201 basic pay does not represent the actual cost of salaries for the 32.4 FNDH employees on board. The actual cost at current pay scale will be 605.3 thousand during FY84, which is budgeted on the adjusted table VIII-FY 1984(B) being submitted with the FY 1986 ABS.

# TABLE VIII - FY 1985

ORGANIZATION USAID GUATEMALA
(Including RIG Costs if Applicable)

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| U.S. DIRECT HIRE | U100 | | 1,256.7 | | 1,256.7 | xxxxx |
| U.S. CITIZENS BASIC PAY | U101 | 110 | 866.8 | | 866.8 | 17.0* |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | -- | | -- | -- |
| DIFFERENTIAL PAY | U103 | 116 | 101.2 | | 101.2 | xxxxx |
| OTHER AID/W FUNDED O.C. 11 | U104 | 119 | -- | | -- | xxxxx |
| OTHER MISSION FUNDED O.C 11 | U105 | 119 | -- | | -- | xxxxx |
| EDUCATION ALLOWANCES | U106 | 126 | 46.2 | | 46.2 | 19 |
| RETIREMENT - U.S. | U107 | 120 | 67.8 | | 67.8 | xxxxx |
| LIVING ALLOWANCES | U108 | 128 | 14.0 | | 14.0 | xxxxx |
| OTHER AID/W FUNDED O.C. 12 | U109 | 129 | 36.4 | | 36.4 | xxxxx |
| OTHER MISSION FUNDED O.C.12 | U110 | 129 | 11.8 | | 11.8 | xxxxx |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | 12.0 | | 12.0 | 6 |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | 66.0 | | 66.0 | 6 |
| HOME LEAVE - TRAVEL | U113 | 212 | 5.7 | | 5.7 | 5 |
| HOME LEAVE - FREIGHT | U114 | 22 | 9.0 | | 9.0 | 5 |
| EDUCATION TRAVEL | U115 | 215 | 2.0 | | 2.0 | 4 |
| R AND R TRAVEL | U116 | 215 | 9.8 | | 9.8 | 18 |
| ALL OTHER CODE 215 TRAVEL | U117 | 215 | 8.0 | | 8.0 | 5 |
| FOREIGN NATIONAL DH | U200 | | 807.6 | | 807.6 | xxxxx |
| BASIC PAY | U201 | 114 | 685.0 | | 685.0 | 36.0 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | 7.0 | | 7.0 | 0.5 |
| ALL OTHER CODE 11 - FN | U203 | 119 | -- | | -- | xxxxx |
| ALL OTHER CODE 12 - FN | U204 | 129 | 115.6 | | 115.6 | xxxxx |
| BENEFITS FORMER FN PERS. | U205 | 13 | -- | | -- | xxxxx |
| CONTRACT PERSONNEL | U300 | | 165.5 | | 165.5 | xxxxx |
| PASA TECHNICIANS | U301 | 258 | -- | | -- | |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | 6.0 | | 6.4 | 0.5 |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | -- | | -- | xxxxx |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 159.5 | | 159.5 | 10.0 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | -- | | -- | xxxxx |
| JCC COSTS PAID BY AID/W | U306 | 113 | -- | | -- | |
| HOUSING | U400 | | 290.2 | | 290.2 | xxxxx |
| RENT | U401 | 235 | 18.0 | | 18.0 | 1.0 |
| UTILITIES | U402 | 235 | 3.4 | | 3.4 | xxxxx |
| RENOVATION AND MAINT. | U403 | 259 | 2.0 | | 2.0 | xxxxx |
| QUARTERS ALLOWANCE | U404 | 127 | 180.5 | | 180.5 | 17.0 |
| PURCHASES RES. FURN/EQUIP. | U405 | 311 | 49.9 | | 49.9 | xxxxx |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | 18.4 | | 18.4 | xxxxx |
| SECURITY GUARD SERVICES | U407 | 254 | 15.5 | | 15.5 | xxxxx |
| OFFICIAL RESIDENCE ALLOW. | U408 | 254 | 1.0 | | 1.0 | xxxxx |
| REPRESENTATION ALLOWANCE | U409 | 252 | 1.5 | | 1.5 | xxxxx |

**TABLE VIII - FY 1985**

**ORGANIZATION** USAID GUATEMALA
**(Including RIG Costs if Applicable)**

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| OFFICE OPERATIONS | U500 | | 695.8 | | 695.8 | xxxxx |
| RENT | U501 | 234 | 57.0 | | 57.0 | xxxxx |
| UTILITIES | U502 | 234 | 16.9 | | 16.9 | xxxxx |
| BUILDING MAINT./RENOV. | U503 | 259 | 40.0 | | 40.0 | xxxxx |
| OFFICE FURN./EQUIP. | U504 | 310 | 39.9 | | 39.9 | xxxxx |
| VEHICLES | U505 | 312 | 28.5 | | 28.5 | xxxxx |
| OTHER EQUIPMENT | U506 | 319 | 1.1 | | 1.1 | xxxxx |
| TRANSPORTATION/FREIGHT | U507 | 22 | 12.1 | | 12.1 | xxxxx |
| COMMUNICATIONS | U508 | 230 | 55.8 | | 55.8 | xxxxx |
| SECURITY GUARD SERVICES | U509 | 254 | 52.2 | | 52.2 | xxxxx |
| PRINTING | U510 | 24 | 32.2 | | 32.2 | xxxxx |
| RIG/II OPERATIONAL TRAVEL | U511 | 210 | -- | | -- | -- |
| SITE VISITS - IN COUNTRY | U512 | 210 | 11.5 | | 11.5 | 105 |
| SITE VISITS - OTHER | U513 | 210 | 13.2 | | 13.2 | 11 |
| INFORMATION MEETINGS | U514 | 210 | 14.9 | | 14.9 | 12 |
| TRAINING ATTENDANCE | U515 | 210 | 26.4 | | 26.4 | 17 |
| CONFERENCE ATTENDANCE | U516 | 210 | 2.5 | | 2.5 | 2 |
| OTHER OPERATIONAL TRAVEL | U517 | 210 | 14.5 | | 14.5 | 12 |
| SUPPLIES AND MATERIALS | U518 | 26 | 52.7 | | 52.7 | xxxxx |
| FAAS | U519 | 257 | 27.8 | | 27.8 | xxxxx |
| CONSULTING SVCS - CONT. | U520 | 259 | -- | | -- | xxxxx |
| MGT./PROF. SVCS. - CONT. | U521 | 259 | -- | | -- | xxxxx |
| SPEC. STUDIES/ANALYSES CONT. | U522 | 259 | -- | | -- | xxxxx |
| ALL OTHER CODE 25 | U523 | 259 | 196.6 | | 196.6 | xxxxx |
| TOTAL O.E. BUDGET | | | 3215.8 | | 3215.8 | xxxxx |
| RECONCILIATION | | | (1100.0) | | (1100.0) | xxxxx |
| OPERATING ALLOWANCE REQUEST | | | 2115.8 | | 2115.8 | xxxxx |

**OTHER INFORMATION:**

**Dollar requirement for local currency costs** 1414.0

**Exchange rate used (as of May 1, 1984)** Quetzal 1.00 = US$ 1.00

**Estimated Wage Increases - FY 1985 to FY 1986** 8%

**Estimated Price Increases - FY 1985 to FY 1986** 8-10 %

* Includes funding for 17.0 USDH
plus 1.0 IDI.

# TABLE VIII - FY 1986

ORGANIZATION USAID GUATEMALA

(Including RIG Costs if Applicable)

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| U.S. DIRECT HIRE | U100 | | 1381.8 | | 1381.8 | xxxxx |
| U.S. CITIZENS BASIC PAY | U101 | 110 | 901.7 | | 901.7 | 18.0* |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | — | | — | |
| DIFFERENTIAL PAY | U103 | 116 | 113.3 | | 113.3 | xxxxx |
| OTHER AID/W FUNDED O.C. 11 | U104 | 119 | — | | — | xxxxx |
| OTHER MISSION FUNDED O.C 11 | U105 | 119 | — | | — | xxxxx |
| EDUCATION ALLOWANCES | U106 | 126 | 54.9 | | 54.9 | 21 |
| RETIREMENT - U.S. | U107 | 120 | 71.1 | | 71.1 | xxxxx |
| LIVING ALLOWANCES | U108 | 128 | 14.9 | | 14.9 | xxxxx |
| OTHER AID/W FUNDED O.C. 12 | U109 | 129 | 41.4 | | 41.4 | xxxxx |
| OTHER MISSION FUNDED O.C.12 | U110 | 129 | 18.3 | | 18.3 | xxxxx |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | 22.0 | | 22.0 | 10 |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | 120.0 | | 120.0 | 10 |
| HOME LEAVE - TRAVEL | U113 | 212 | 2.5 | | 2.5 | 2 |
| HOME LEAVE - FREIGHT | U114 | 22 | 1.5 | | 1.5 | 2 |
| EDUCATION TRAVEL | U115 | 215 | 2.2 | | 2.2 | 4 |
| R AND R TRAVEL | U116 | 215 | 9.5 | | 9.5 | 14 |
| ALL OTHER CODE 215 TRAVEL | U117 | 215 | 8.5 | | 8.5 | 5 |
| FOREIGN NATIONAL DH | U200 | | 900.3 | | 900.3 | xxxxx |
| BASIC PAY | U201 | 114 | 763.8 | | 763.8 | 37.0 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | 7.6 | | 7.6 | 0.5 |
| ALL OTHER CODE 11 - FN | U203 | 119 | — | | — | xxxxx |
| ALL OTHER CODE 12 - FN | U204 | 129 | 128.9 | | 128.9 | xxxxx |
| BENEFITS FORMER FN PERS. | U205 | 13 | — | | — | xxxxx |
| CONTRACT PERSONNEL | U300 | | 201.6 | | 201.6 | xxxxx |
| PASA TECHNICIANS | U301 | 258 | — | | — | |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | 6.4 | | 6.4 | 0.5 |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | — | | — | xxxxx |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 195.2 | | 195.2 | 11.0 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | — | | — | xxxxx |
| JCC COSTS PAID BY AID/W | U306 | 113 | — | | — | |
| HOUSING | U400 | | 267.0 | | 267.0 | xxxxx |
| RENT | U401 | 235 | 19.8 | | 19.8 | 1.0 |
| UTILITIES | U402 | 235 | 3.7 | | 3.7 | xxxxx |
| RENOVATION AND MAINT. | U403 | 259 | 2.5 | | 2.5 | xxxxx |
| QUARTERS ALLOWANCE | U404 | 127 | 203.5 | | 203.5 | 18.0 |
| PURCHASES RES. FURN/EQUIP. | U405 | 311 | 15.6 | | 15.6 | xxxxx |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | 2.5 | | 2.5 | xxxxx |
| SECURITY GUARD SERVICES | U407 | 254 | 16.7 | | 16.7 | xxxxx |
| OFFICIAL RESIDENCE ALLOW. | U408 | 254 | 1.0 | | 1.0 | xxxxx |
| REPRESENTATION ALLOWANCE | U409 | 252 | 1.7 | | 1.7 | xxxxx |

**TABLE VIII - FY 1986**

**ORGANIZATION** USAID GUATEMALA
**(Including RIG Costs if Applicable)**

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| OFFICE OPERATIONS | U500 | | 671.9 | | 671.9 | xxxxx |
| RENT | U501 | 234 | 57.8 | | 57.8 | xxxxx |
| UTILITIES | U502 | 234 | 18.3 | | 18.3 | xxxxx |
| BUILDING MAINT./RENOV. | U503 | 259 | 10.8 | | 10.8 | xxxxx |
| OFFICE FURN./EQUIP. | U504 | 310 | 2.8 | | 2.8 | xxxxx |
| VEHICLES | U505 | 312 | 27.9 | | 27.9 | xxxxx |
| OTHER EQUIPMENT | U506 | 319 | 0.4 | | 0.4 | xxxxx |
| TRANSPORTATION/FREIGHT | U507 | 22 | 7.0 | | 7.0 | xxxxx |
| COMMUNICATIONS | U508 | 230 | 63.7 | | 63.7 | xxxxx |
| SECURITY GUARD SERVICES | U509 | 254 | 57.4 | | 57.4 | xxxxx |
| PRINTING | U510 | 24 | 35.4 | | 35.4 | xxxxx |
| RIG/II OPERATIONAL TRAVEL | U511 | 210 | -- | | -- | |
| SITE VISITS - IN COUNTRY | U512 | 210 | 13.9 | | 13.9 | 120 |
| SITE VISITS - OTHER | U513 | 210 | 16.5 | | 16.5 | 13 |
| INFORMATION MEETINGS | U514 | 210 | 16.5 | | 16.5 | 13 |
| TRAINING ATTENDANCE | U515 | 210 | 25.9 | | 25.9 | 16 |
| CONFERENCE ATTENDANCE | U516 | 210 | 2.7 | | 2.7 | 2 |
| OTHER OPERATIONAL TRAVEL | U517 | 210 | 16.1 | | 16.1 | 13 |
| SUPPLIES AND MATERIALS | U518 | 26 | 56.9 | | 56.9 | xxxxx |
| FAAS | U519 | 257 | 30.0 | | 30.0 | xxxxx |
| CONSULTING SVCS - CONT. | U520 | 259 | -- | | -- | xxxxx |
| MGT./PROF. SVCS. - CONT. | U521 | 259 | -- | | -- | xxxxx |
| SPEC. STUDIES/ANALYSES CONT. | U522 | 259 | -- | | -- | xxxxx |
| ALL OTHER CODE 25 | U523 | 259 | 211.9 | | 211.9 | xxxxx |
| TOTAL O.E. BUDGET | | | 3422.6 | | 3422.6 | xxxxx |
| RECONCILIATION | | | (1157.5) | | (1157.5) | xxxxx |
| OPERATING ALLOWANCE REQUEST | | | 2265.1 | | 2265.1 | xxxxx |

**OTHER INFORMATION:**

**Dollar requirement for local currency costs** 1540.0

**Exchange rate used (as of May 1, 1984)** Quetzal 1.0 = US$ 1.00

**Estimated Wage Increases - FY 1985 to FY 1986** 8%

**Estimated Price Increases - FY 1985 to FY 1986** 8-10%

* Includes funding for 18.0 USDH and 1.0 IDI.

**TABLE VIII(a) - Information on U.S. PSC Costs**
**(Function Codes U302 and U303)**

**ORGANIZATION** USAID GUATEMALA

| Job Title/Position Description | FY 1984 | FY 1985 | FY 1986 |
|---|---|---|---|
| U.S. PSC COSTS: | | | |
| Librarian/Information Specialist (U.S. Spouse Part-Time) | -.- | 6.0 (10/84 -9/85) | 6.4 (10/85 -9/86) |
| F.N. PSC COSTS: | | | |
| Project Manager - Special Development funds | 7.1 (3/84 -5/84) | -.- | -.- |
| Supply Assistant | 4.1 (3/84 -10/84) | 9.7 (10/84 -9/85) | 10.9 (10/85 -9/86) |
| Engineer-Project Development & support office | 27.5 (10/83 -9/84) | 33.3 (10/84 -9/85) | 37.0 (10/85 -9/86) |
| Secretary-Project Development & Support office | 7.3 (11/83 -10/84) | 8.8 (11/84 -10/85) | 9.8 (11/85 -10/86) |
| Secretary-Private Sector Office | 7.4 (11/83 -10/84) | 8.7 (11/84 -10/85) | 9.7 (11/85 -10/86) |
| Secretary-Supply & Contracts Office | 6.1 (4/84 -3/85) | 7.7 (4/85 -3/86) | 8.6 (4/86 -3/87) |
| Capital Project Development Advisor-Project Development and Support Office | 6.3 (9/84 -10/84) | 36.8 (11/84 -10/85) | 40.2 (11/85 -10/86) |
| Secretary-Personnel Office | 8.6 (4/84 -3/85) | 7.7 (4/85 -3/86) | 8.6 (4/86 -3/87) |
| Secretary -Office of Human Resources Development | 1.3 (9/84) -10/84) | 8.5 (11/84 -10/85) | 9.6 (11/85 -10/86) |

**TABLE VIII(a) - Information on U.S. PSC Costs** (CONTINUATION)
**(Function Codes U302 and U303)**

**ORGANIZATION** USAID GUATEMALA

| Job Title/Position Description | FY 1984 | FY 1985 | FY 1986 |
|---|---|---|---|
| Project Manager - Office of Health | 8.8 (8/84 -10/84) | 29.1 (11/84 -10/85) | 33.3 (11/85 -10/86) |
| Clerk/Typist-General Services Office | 4.8 (7/84 -10/84) | 9.2 (11/84 -10/85) | 10.3 (11/85 -10/86) |
| Project Manager - Office of Rural Development | -.- | -.- | 17.2 -(10/85 9/86) |
| TOTALS | 89.3 | 159.5 | 195.2 |

**TABLE VIII(b) - All Other Code 25 Detail**
**(Function Code U523)**

**ORGANIZATION** USAID GUATEMALA

| Description of Service | FY 1984 | FY 1985 | FY 1986 |
|---|---|---|---|
| Commissary Contract (Funding for Support Personnel) | -.- | 155.0 (11/84 -10/85) | 167.7 (11/85 -10/86) |
| Wang Maintenance Contract | 43.8 (10/82 - 9/84) | 25.3 (10/84 - 9/85) | 26.6 (10/85 -9/86) |
| All Other Items | 12.7 | 16.3 | 17.6 |
| Total Code 25 | 56.5 | 196.6 | 211.9 |

USAID GUATEMALA

OPERATING EXPENSE NARRATIVE
Section B

Justification for funding increases between fiscal years in excess of 20%:

| FUNCTION CODE | DESCRIPTION |
|---|---|
| U100 | US DIRECT HIRE costs increase by 35% ($329.3) from FY84 to FY85. This cost increase is attributed to an increment in USDH employees from 14.0 in FY84, to 17.0 plus one IDI in FY85. In addition to the corresponding increase in AID/W costs, the Mission will fund 6 post assignments at 78.0 thousand in FY85, versus zero in FY84. |
| U200 | F.N. Direct Hire costs increase by 25% ($159.3) from FY84 to FY85. In order to submit FY84 budget within approved OE level, Mission was forced to under budget actual FY84 costs. After all object classes were cut to bare minimal levels, FY84 budget was still 40.1 thousand over approved level. Consequently, FNDH salaries on Table VIII-FY84(A) are understated by 40.1 thousand. Mission has submitted adjusted FY84 Table VIII Budget (B) which reflects the actual cost of FNDH employees at 688.4 thousand. At that level, the increase from FY84 to FY85 is actually only 17% ($119.2), which is attributed to an 8% projected salary increase combined with periodic step increases. |

Section B
Continuation

| FUNCTION CODE | DESCRIPTION |
|---|---|
| U300 | CONTRACT PERSONNEL costs increase by 85% ($76.2) from FY84 to FY85. In an attempt to accomodate extreme budgetary constraints in FY84, Mission eliminated severence pay line item from contracts which had been obligated during previous fiscal years. As a result, monies were shifted from severence to salaries, greatly reducing the FY84 PSC requirements. At the same time, contracts which normally would have been funded a full year, were only extended through Nov. 1, 1984. However, in FY85 the Mission does not have a similar cost-saving alternative available, and is faced with fully funding the PSC personnel on board. Additionally, FY85 reflects an 8% wage increase, together with periodic step increases. |
| | CONTRACT PERSONNEL costs increase by 22% ($36.1) from FY85 to FY86. This increase is attributed to an 8% wage increase, the addition of one new PSC Project Manager, and normal periodic step increases. |
| U-400 | HOUSING costs increase by 47% ($92.2) from FY84 to FY85. Two principal factors contribute to the increase in housing costs FY84 to FY85. First, during FY84 budgetary constraints forced the Mission to virtually eliminate planned purchases of replacement furniture and appliances. Consequently, 68.3 thousand will be spent in FY85 to replace old furniture |

Section B
Continuation

| FUNCTION CODE | DESCRIPTION |
|---|---|
| U400 (Cont) | and provide new furniture for additional employees above FY84 FTE level. Second, the additional employees increase the cost of quarter's allowances in FY85 by 29.6 thousand over FY84. |
| U500 | OFFICE OPERATIONS costs increase by 94% ($336.6) from FY84 to FY85. As in the case of housing, limited FY84 funds forced Mission to eliminate planned purchases of office equipment and vehicles, which will be purchased in FY85 at a cost of 81.6 thousand.<br><br>Also, in response to recent AID/W directives regarding training, FY85 budget reflects a 16.2 thousand increase for that purpose.<br><br>Lastly, and of the greatest impact on the cost of office operations, in FY84 the Mission did not fund the commissary contract, which provides support services. Due to limited OE funds, severance pay line item obligated during the previous fiscal year was eliminated, transfered to salaries, and used to sustain operations in FY84. However, the Mission will be required to provide 155.0 thousand to fund operations in FY85. |

Both ROCAP and USAID/Guatemala share the same building and therefore, for the most part, share the computer systems installed therein. Based upon work load statistics costs of supplies, and maintenance are split 62% USAID, 38% ROCAP. If new hardware will be for a specific mission 100% is funded by that mission. However, cost of any increase to the mainframe will be split between the missions.

1. List of Automation Equipment

All equipment is owned; all is operational except for Telecommunications Unit.

A. WANG VS-80 with following components:

| | | |
|---|---|---|
| 1. | CPU - 512K | 1 ea. |
| 2. | 75 MB Diskdrive | 4 ea. |
| 3. | Tape drive | 1 ea. |
| 4. | 2246C Workstations | 13 ea. |
| 5. | 2256C Workstations | 4 ea. |
| 6. | Daisy Wheel Printers | 5 ea. |
| 7. | 250 LPM Chain Printer | 1 ea. |
| 8. | 600 LPM Chain Printer | 1 ea. |

B. WANG OIS-130 (A)

| | | |
|---|---|---|
| 1. | CPU | 1 ea. |
| 2. | Disk drive | 1 ea. |
| 3. | 64K archiving workstations | 1 ea. |
| 4. | 48K archiving Workstations | 2 ea. |
| 5. | Daisy wheel printer | 1 ea. |

C. WANG Professional Computer

| | | |
|---|---|---|
| 1. | CPU - 128K | 1 ea. |
| 2. | Floppy Diskdrives | 2 ea. |
| 3. | Dot matrix printer | 1 ea. |
| 4. | UPS | 1 ea. |

Mission owns a WANG Telecommunication system but the local WANG representative has not been able to connect it.

2. Currently the OIS-130(A) is being used primarily by USAID/Guatemala for word processing. ROCAP's use of the OIS is limited to the processing of payments through RAMC/Mexico by the Office of Controller.

In addition to word processing the VS-80 is being used for many data processing functions. For Mission accounting the Mission Automated Control System (MACS) was installed in November 1983 and 80% of the data has been loaded. Additionally, there are automated data processing systems in use to control mission procurement, manage non-expendable property, prepare foreign national payroll, maintain the voucher control log book, prepare quarterly project financial pipeline reports, sort bids received for project procurement, trace action documents received, develop multi-year cash flow projections for AID loans/sub-loans, and process raw data from project evaluation questionnaires.

3. Planned uses include the possible telecommunications hook-up between ROCAP/Guatemala and its satelite office in San Jose, Costa Rica.

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

| Item and Explanation | Fiscal Years ($000) 1984 | 1985 | 1986 |
|---|---|---|---|
| 1. Capital Investment | | | |
| A. Purchase of Hardware<br>Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems. | -.- | 14.7 | 2.0 |
| B. Purchase of Software<br>Purchase of software by the Mission to operate an existing or new automation equipment (hard-ware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc. | -.- | -.- | -.- |
| C. Site and Facility<br>Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources. | 3.1 | -.- | -.- |
| SUBTOTAL | 3.1 | 14.7 | 2.0 |

TABLE VIII(c) (continued)

| Item and Explanation | Fiscal Years ($000) 1984 | 1985 | 1986 |
|---|---|---|---|
| 2. Personnel<br>Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included. | | | |
| A. Compensation, Benefits and Travel | -.- | -.- | -.- |
| B. Workyears | ( -.- ) | ( -.-) | ( -.-) |
| 3. Equipment Rental, Space and Other Operating Costs | | | |
| A. Lease of Equipment<br>Obligations for lease and maintenance of non-government owned equipment (rented equipment) | -.- | -.- | -.- |
| B. Space<br>Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services. | 2.3 | 2.3 | 2.6 |

TABLE VIII(c) (continued)

| Item and Explanation | Fiscal Years ($000) 1984 | 1985 | 1986 |
|---|---|---|---|
| C. Supplies and Other<br>Obligations for supplies and software rental (not included in a rental contract for equipment) | 2.1 | 3.7 | 4.3 |
| D. Non-Commercial Training<br>Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources. | -.- | -.- | -.- |
| SUBTOTAL | 4.4 | 6.0 | 6.9 |
| 4. Commercial Services<br>This includes obligation for services where payments are made to private industry. | | | |
| A. Computer Time<br>Obligations to fund contract with a private firm to provide computer time to the Mission. | -.- | -.- | -.- |
| B. Leased Telecommunications Services<br>Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W. | -.- | -.- | -.- |
| C. Operations and Maintenance<br>(1) Operations<br>Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators). | -.- | -.- | -.- |

TABLE VIII(c) (continued)

| Item and Explanation | Fiscal Years ($000) 1984 | 1985 | 1986 |
|---|---|---|---|
| C. (2) Maintenance<br>Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above. | 26.7 | 29.3 | 26.6 |
| D. Systems Analysis and Programming<br>Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems. | -.- | -.- | -.- |
| E. System Design and Engineering<br>(Do not complete - OMB requirement not applicable to AID.) | XXXX | XXXX | XXXX |
| F. Studies and Other<br>Obligations for management and feasibility studies, requirement definitions, and commercial training. | -.- | -.- | -.- |
| SUBTOTAL | 26.7 | 29.3 | 26.6 |
| 5. TOTALS<br>Total Obligations | 34.2 | 50.0 | 33.5 |
| Workyears (From item 2A) | ( -.-) | ( -.-) | ( -.-) |
| 6. Special Breakout<br>A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.) | 31.1 | 34.9 | 33.1 |
| B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.) | 3.1 | 15.1 | 0.4 |

## P.L. 480 NARRATIVE

### TITLE I

A serious problem in Guatemalan agriculture is the gradual decline in the rate of growth in food production. In 1981, traditional export commodities accounted for 52% of agricultural production while food production accounted for only 31%. From 1967 to 1981 real growth in food production averaged 2.7% annually, about 0.3% below the population growth rate. However, in recent years the growth rate in food production has declined; from 1975 to 1981 real growth in foodstuffs averaged only 1.4% annually, about 1.6% below the population growth rate. A part of this phenomenon can be attributed to the slump in economic activity in the latter part of the last decade.

The downward trend in food production, however, is not totally explained by a fall in effective demand. Import figures for rice, corn and beans show some upward trend in the last half of the 1970's demonstrating that demand for foodstuffs has not declined significantly. The explanation for the sluggish growth in foodstuffs probably lies in declining terms of trade for the small farmer within the country combined with supply side constraints such as poor marketing systems, little or no storage facilities, high cost of transportation and primitive agricultural technologies.

Secondly, the external terms of trade have turned sharply against the countries of Central America. Three products -- coffee, cotton, and bananas -- account for about 50% of Guatemala's total merchandise exports. Price increases for these products -- tempered on one side by sluggish world demand and on the other by good harvests -- have not kept pace with the prices of the goods Guatemala imports. The price of bananas has increased 43%, but the price of coffee has decreased 15% between 1978 and 1982 and the price of cotton has remained unchanged. Meanwhile, import prices have increased by at least 10% a year. The effect of these trends has been to contract domestic income and to contribute to disequilibrium in the balance of payments. The current account deficit in the balance of payments grew from a negative $262 million in 1978 to a negative $565 million in 1981. It would have grown even further in 1982 had not the government forced a contraction in imports, and thus domestic income.

The Mission has, therefore, proposed a P.L. 480, Title I Program for the years FY 1984-1986 to provide for additional balance of payment support and essential food imports. The economic crises and balance of payments deficits which currently

affect Guatemala have seriously reduced the country's abilities to import even essential commodities. An important aspect of the Mission strategy is the economic stability necessary to foster long-term growth. The Economic Support Fund program is directly aimed at this critical need, and a P.L. 480, Title I program can provide additional support while also addressing a food need. Mission programs are currently operating and being prepared to address the production, storage, transport and marketing constraints. Nevertheless, certain food imports are needed to cover essential needs before these projects reach the implementation stage. Domestically produced vegetable oil will be in short supply over the proposed years due to the low levels of cotton production and the lack of alternative oil crops such as soybeans, peanuts and sesame.

As in most Latin American countries, a large proportion of Guatemala's rural population (over 50%) is either landless or land-poor (i.e., has insufficient land to provide income for covering family food and clothing). In addition large numbers of small landholders have not had their farms surveyed or titled in the national land registry, thus leading to conflicts with prior claimants over ownership, insecure tenure, inaccessibility to institutionalize credit, and limited productive investments on these farms. Also, there are an estimated 1.2 million hectares of idle land not presently in productive use.

Local currency generations, therefore, would be used in support of the Mission's Strategy in the rural sector, primarily in support of the Mission's "land-based" programs. The principal use of P.L. 480 local currencies would be in conjunction with the "land-based" program for the settlement of idle, state-owned arable lands in the Northern Transversal Strip (FTN), where there are an estimated 450,000 hectares of public domain lands not in use. This program builds upon the previous AID and National Agrarian Transformation Institute (INTA) experience in the region and involves access road and potable water system construction, development of appropriate agricultural technology for the region by GOG institutions, farmer settlement, and credit services.

A second activity directed at resolving land-related problems is the implementation of a land registration and titling program aimed at determining location and quantities of State-owned and privately-owned lands, their present use and their productive potential. This would involve the financing of aerial photography and orthophoto mapping, field measurements of individual farms, review of municipal, state and national land registries to determine ownership and improving the existing methods of titling lands.

The Mission is also pursuing the establishment of a land purchase/sale mechanism which would facilitate the voluntary cash/bond sale of idle arable lands in the hands of large landowners to landless and land-poor farmers who would be allowed to pay off this land over a reasonably long period of time. This would involve the financing of a land mortgage bank, the purchase of secondary mortagage paper, and the provision of production credit and technical assistance to the beneficiary landless and land-poor to assure their productive capabilities. Should this intervention be initiated in FY 1986 local currencies generated under P.L. 480 Title I could be used to support it.

Specific policy issues which the Mission would address within the Title I program are:

-- a clear set of national development priorities focussed on the rural poor;

-- increased GOG development efforts reflected in more budgetary resources for rual development needs.

-- encouragement and support of private sector organizations, such as cooperatives, which benefit agricultural productivity.

-- improvement in the land titling mechanism.

-- establishment of a land sales mechanism linking willing buyer and willing seller.

## P.L. 480 NARRATIVE

### TITLE II

The Mission views the low nutritional levels in Guatemala as a multi-sectoral problem, which is a function of income, available agricultural resources, health services, sanitation and population growth. The Mission activities in nutrition form an integral part of many activities including nutritional education, improvement of rural water supplies and the distribution of P.L. 480, Title II commodities through Voluntary Agencies.

These activities will assist in meeting Mission targets of (a) the reduction of malnutrition in preschool children as well as in women of childbearing age, and (b) the reduction in infant mortality.

Studies made by the Institute of Nutrition for Central America and Panama (INCAP) have shown that 81% of the at risk population, children under 5 years, could be considered malnourished, with 30% falling into the more severe levels of malnourishment. Further, it is estimated that the poorer half of the population consumes only 56% of protein requirements.

Title II supplemental feeding addresses the nutritional deficiencies, especially protein deficiencies, suffered by the most needy persons, who cannot obtain adequate nourishment. Most heavily targeted are the children and mothers in the Maternal Child Health category, attended at health centers and posts throughout the country. Food recipients are offered an integrated program of physical examinations and immunizations at these facilities in conjunction with the distribution of supplementary food rations. Height and weight records of the children are maintained at the centers; these data should provide a basis for future evaluations of the nutritional impact of the feeding program.

Thousands of people in the rural area of Guatemala, who were formerly dedicated to the cultivation of corn and wheat, two of the basic grain staples, and who had abandoned their lands and homes fleeing to other parts of the country trying to escape from the violence that hit the most populated part of the country, are beginning to return now that they feel a little more security for themselves. As a consequence of this situation, which has affected various provinces of Guatemala, there has been an increase in unemployment and scarcity of food, causing nutritional deficiency problems among the poor.

For Fiscal Year 1985, the P.L. 480 assistance will be increased to the $5.3 million level, which represents a commodity level of 19,950 Kgs. Of this quantity, approximately 91.4% is destined to both Maternal Child Health and Other Child Feeding categories; the other 8.6% is destined to the Food for Work category, which covers a variety of projects that include reforestation and colonization activities, as well as the construction of access roads, bridges, drainage, schools, markets, sport fields, etc.

The former school feeding program sponsored by CARE in Guatemala for over 15 years assisted 400,000 school children annually until it was phased out in 1980, when full responsibility of the program was turned over to the Ministry of Education of the GOG. The Title II commodities were then substituted by a locally grown and processed food product. However, the school feeding program may soon be reinitiated in Guatemala, as the World Food Program has definite plans to present a proposal to the WFP Headquarters for that purpose. If the program is approved to begin in 1985, there will be 200,000 children favored with a school lunch next year to assist the GOG.

CARE

Under the Fiscar Year 1984 P.L. 480, Title II Program, CARE/ Guatemala is providing food assistance to 228,500 beneficiaries in the following categories: Maternal Child Health 204,000; Other Child Feeding 15,000; and Food for Work 9,500.

The Maternal Child Health activities are carried out in areas where the USAID is implementing health programs with the Ministry of Health and other Private Voluntary Organizations, particularly in the provision of potable water and sanitation facilities. Until these health measures are fully operational, there continues to be a need to address the nutritional problems of the most at risk groups, and the CARE program meets this requirement.

Through Other Child Feeding, food commodities are distributed to supplement the diet of infants and children attending daycare centers, nurseries and orphanages.

The Food for Work category comprises two sections: one is directed to reforestation and soil conservation projects, in coordination with the Institute of Reforestation (INAFOR) and Peace Corps Volunteers. The other section comprises a colonization settlement of 5,000 families who have been transferred from different parts of the country to an area located in the northern part of the El Quiché province. These families have

received plots of land for cultivation and are presently engaged in the improvement of the settlement area. Food rations under the Food for Work category are distributed to colonists as an incentive for the work they do in the project area.

Catholic Relief Services

During Fiscay Year 1984, Catholic Relief Services/Guatemala is distributing P.L. 480, Title II commodities to 71,800 beneficiaries in the following categories: Maternal Child Health 60,900; Other Child Feeding 3,400; and Food for Work 7,500.

Distribution of the food commodities to recipients of the MCH category is made through CARITAS, the Guatemalan counterpart agency, which runs the warehouses and distribution centers, most of which are located on the premises of parochial churches. This program is providing assistance to 45,500 preschool children and to 15,400 nursing mothers and pregnant women.

The Other Child Feeding category, as in the case of similar programs sponsored by CARE, are supportive of USAID's activities to involve women in economic activities.

The Food for Work activities support other on-going USAID projects in community development. The encouragement of local participation in the selection of projects and implementation particularly assist the rural poor to enter the economic mainstream.

The Mission agrees with the Catholic Relief Services Operational Plan for Fiscal Year 1985. The modest increases in the Maternal Child Health and Food for Work recipient levels proposed for Fiscal Years 1986 through 1990 will support other community development activities being carried out in the poorest regions of the country. The CRS/Guatemala Office is now under the management of the CRS/San Jose, Costa Rica Regional Office, which has been recently created to coordinate and orient the CRS feeding assistance for the Central American area.

Country/Office Guatemala

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

| | Actual FY 1984 | | Estimated FY 1985 | | Projected FY 1986 | |
|---|---|---|---|---|---|---|
| COMOODITIES | Dols | MT | Dols | MT | Dols | MT |
| Title I | -- | -- | 16.0 | 17,486 | 16.0 | 17,486 |
| TOTAL | | | | | | |
| of which Title III | -- | -- | -- | -- | -- | -- |
| TOTAL | | | | | | |

COMMENT: Entire Title I Program through FY 1986 would be in vegetable oil.

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CARE

FY 1985

A. MATERNAL AND CHILD HEALTH — TOTAL RECIPIENTS 268,544

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 268,544 | SF Bulgur | 4,382 | 1,187.5 |
| 268,544 | Cornmeal | 4,382 | 1,047.3 |
| 268,544 | NFDM | 4,382 | 482.0 |
| 268,544 | Oil | 1,450 | 1,223.8 |
| TOTAL MCH | | 14,596 | $3,940.6 |

B. OTHER CHILD FEEDING — TOTAL RECIPIENTS 16,500

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 16,500 | SF Bulgur | 269 | 72.9 |
| 16,500 | Cornmeal | 269 | 64.3 |
| 16,500 | NFDM | 269 | 29.6 |
| 16,500 | Oil | 89 | 75.1 |
| TOTAL OTHER CHILD FEEDING | | 896 | $241.1 |

C. FOOD FOR WORK — TOTAL RECIPIENTS 9,000

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 9,000 | SF Bulgur | 195 | 52.8 |
| 9,000 | Cornmeal | 393 | 93.9 |
| 9,000 | Oil | 49 | 41.4 |
| 9,000 | Corn | 393 | 51.5 |
| TOTAL FOOD FOR WORK | | 1,030 | $239.2 |

TOTALS

No. of Recipients 294,044 MT's 16,522 Dollars $4,421.7

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CRS

FY 1985

A. MATERNAL AND CHILD HEALTH — TOTAL RECIPIENTS 65,500

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 65,500 | Yellow Corn | 709 | 92.2 |
| 65,500 | Oil | 357 | 341.0 |
| 65,500 | NFDM | 709 | 78.0 |
| 65,500 | Wheat Flour | 357 | 94.6 |
| 65,500 | Bulgur | 357 | 96.7 |
| TOTAL MCH | | 2,489 | $702.5 |

B. OTHER CHILD FEEDING — TOTAL RECIPIENTS 3,600

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 3,600 | Yellow Corn | 78 | 10.1 |
| 3,600 | Oil | 20 | 19.1 |
| 3,600 | NFDM | 78 | 8.6 |
| 3,600 | Wheat Flour | 39 | 10.3 |
| 3,600 | Bulgur | 39 | 10.6 |
| TOTAL OTHER CHILD FEEDING | | 254 | $58.7 |

C. FOOD FOR WORK — TOTAL RECIPIENTS 12,000

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 12,000 | Yellow Corn | 261 | 34.0 |
| 12,000 | Oil | 33 | 31.5 |
| 12,000 | Wheat Flour | 261 | 69.1 |
| 12,000 | Bulgur | 130 | 35.2 |
| TOTAL FOOD FOR WORK | | 685 | $169.8 |

TOTALS

No. of Recipients 81,100 MT's 3,428 Dollars $931.0

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CARE

FY 1986 to FY 1990

A. MATERNAL AND CHILD HEALTH — TOTAL RECIPIENTS 270,000

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 270,000 | SF Bulgur | 4,406 | 1,194.0 |
| 270,000 | Cornmeal | 4,406 | 1,053.0 |
| 270,000 | NFDM | 4,406 | 482.6 |
| 270,000 | Oil | 4,406 | 1,230.5 |
| TOTAL MCH | | 14,676 | $3,962.1 |

B. OTHER CHILD FEEDING — TOTAL RECIPIENTS 16,500

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 16,500 | SF Bulgur | 269 | 72.9 |
| 16,500 | Cornmeal | 269 | 64.3 |
| 16,500 | NFDM | 269 | 29.6 |
| 16,500 | Oil | 89 | 75.1 |
| TOTAL OTHER CHILD FEEDING | | 896 | $241.1 |

C. FOOD FOR WORK — TOTAL RECIPIENTS 9,000

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 9,000 | SF Bulgur | 195 | 52.8 |
| 9,000 | Cornmeal | 393 | 93.9 |
| 9,000 | Oil | 49 | 41.4 |
| 9,000 | Corn | 393 | 51.5 |
| TOTAL FOOD FOR WORK | | 1,030 | $239.2 |

TOTALS

No. of Recipients 295,500 MT's 16,602 Dollars $4,443.2

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480, TITLE II

COUNTRY: Guatemala

SPONSOR'S NAME: CRS

FY 1986

A. MATERNAL AND CHILD HEALTH — TOTAL RECIPIENTS 68,000

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 68,000 | Yellow Corn | 736 | 95.7 |
| 68,000 | Oil | 370 | 353.4 |
| 68,000 | NFDM | 736 | 80.9 |
| 68,000 | Wheat Flour | 370 | 98.0 |
| 68,000 | Bulgur | 370 | 100.3 |
| TOTAL MCH | | 2,582 | $728.3 |

B. OTHER CHILD FEEDING — TOTAL RECIPIENTS 3,600

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 3,600 | Yellow Corn | 78 | 10.1 |
| 3,600 | Oil | 20 | 19.1 |
| 3,600 | NFDM | 78 | 8.6 |
| 3,600 | Wheat Flour | 39 | 10.3 |
| 3,600 | Bulgur | 39 | 10.6 |
| TOTAL OTHER CHILD FEEDING | | 254 | $58.7 |

C. FOOD FOR WORK — TOTAL RECIPIENTS 12,000

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 12,000 | Yellow Corn | 261 | 33.9 |
| 12,000 | Oil | 33 | 31.5 |
| 12,000 | Wheat Flour | 261 | 69.2 |
| 12,000 | Bulgur | 130 | 35.2 |
| TOTAL FOOD FOR WORK | | 685 | $169.8 |

TOTALS

No. of Recipients 83,600 MT's 3,521 Dollars $956.8