

UNCLASSIFIED

**Annual Budget
Submission**

FY-1994

ECUADOR

JUNE 1992



**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
B. PVO/NGOs									
PVU	PVO/NGOs, U.S.	550	4.0 %	1,179	8.3 %	2,045	13.6 %	1,894	12.6 %
PVL	PVO/NGOs, LOCAL	2,481	18.2 %	2,487	17.4 %	3,274	21.8 %	3,693	24.6 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL			325	2.3 %	275	1.8 %	300	2.0 %
COP	COOPERATIVES.	36	0.3 %	148	1.0 %	256	1.7 %	274	1.8 %
C. International Agricultural Research Centers									
D. Universities									
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	106	0.8 %	218	1.5 %	180	1.2 %	194	1.3 %
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE III)	741	5.4 %	1,523	10.7 %	1,565	10.4 %	1,752	11.7 %
E. Non-Profit Organizations									
PNP	NON-PROFIT ORGANIZATIONS.	436	3.2 %	536	3.8 %	1,549	10.3 %	1,807	12.0 %
III. Research and Development Activities									
A. Applied Research									
RBM	BIOMEDICAL RESEARCH	34	0.2 %	22	0.2 %				
REN	ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-BIOMEDICAL)	65	0.5 %	43	0.3 %				
RAG	AGRICULTURAL RESEARCH.			330	2.3 %	690	4.6 %	750	5.0 %
RSS	SOCIAL SCIENCE RESEARCH	377	2.8 %	370	2.6 %	1,049	7.0 %	1,289	8.6 %
RDC	DEMOGRAPHIC DATA COLLECTION.	407	3.0 %	346	2.4 %	289	1.9 %	299	2.0 %
ROR	OPERATIONAL RESEARCH	1,568	11.5 %	1,573	11.0 %	2,042	13.6 %	2,312	15.4 %
B. Basic Research									
C. Development									
IV. Training									
TNA	TRAINING, MALE	663	4.9 %	2,112	14.8 %	3,641	24.3 %	4,138	27.6 %
TFE	TRAINING, FEMALE	446	3.3 %	1,230	8.6 %	2,049	13.7 %	2,347	15.6 %
TUS	TRAINING, U.S.-BASED	1,089	8.0 %	2,239	15.7 %	1,894	12.6 %	2,037	13.6 %
TFH	TRAINING, THIRD COUNTRY-BASED	447	3.3 %			384	2.6 %	354	2.6 %
TIC	TRAINING, IN-COUNTRY	4,029	29.6 %	3,715	26.0 %	3,675	24.5 %	4,020	26.8 %
TPU	TRAINING, PUBLIC	2,510	18.4 %	2,113	14.8 %	2,327	15.5 %	2,710	18.1 %
TPV	TRAINING, PRIVATE	1,294	9.5 %	2,023	14.2 %	2,287	15.2 %	2,591	17.3 %

EQUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 518-0000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT							
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: PBL	40 %	40 %	40 %	223	230	259	240
SI CODE: PRT	60 %	60 %	60 %	335	346	389	360
TOTAL AC CODE:	100 %	100 %	100 %	559	577	649	600
PROJECT TOTAL	100 %	100 %	100 %	559	577	649	600
PROJECT NUMBER: 518-0004 TITLE: SPECIAL DEVELOPMENT ACTIVITIES							
AGAB AGRIBUSINESS							
SI CODE: COP	75 %	75 %	75 %	16	22	22	22
SI CODE: PSD	100 %	100 %	100 %	22	30	30	30
SI CODE: RUR	60 %	60 %	60 %	13	18	18	18
SI CODE: TWM	40 %	40 %	40 %	8	12	12	12
TOTAL AC CODE:	20 %	20 %	20 %	22	30	30	30
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: PRT	100 %	100 %	100 %	22	30	30	30
SI CODE: TFE	50 %	50 %	50 %	11	15	15	15
SI CODE: TMA	50 %	50 %	50 %	11	15	15	15
SI CODE: WDI	50 %	50 %	50 %	11	15	15	15
TOTAL AC CODE:	20 %	20 %	20 %	22	30	30	30
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING							
SI CODE: APP	10 %	10 %	10 %	2	3	3	3
SI CODE: CIT	25 %	25 %	25 %	6	9	9	9
SI CODE: COP	70 %	70 %	70 %	19	26	26	26
SI CODE: EDU	80 %	80 %	80 %	22	30	30	30
SI CODE: ESA	20 %	20 %	20 %	5	7	7	7
SI CODE: PMP	50 %	50 %	50 %	13	18	18	18
SI CODE: PRT	100 %	100 %	100 %	27	37	37	37
SI CODE: PVL	30 %	30 %	30 %	8	11	11	11
SI CODE: RUR	75 %	75 %	75 %	20	28	28	28
SI CODE: TFE	40 %	40 %	40 %	11	15	15	15
SI CODE: TMA	60 %	60 %	60 %	16	22	22	22
SI CODE: WDP	45 %	45 %	45 %	12	16	16	16
TOTAL AC CODE:	25 %	25 %	25 %	27	37	37	37
PEBO BUSINESS DEVELOPMENT PROMOTION							

ECUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 2

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PSD	100 %	100 %	100 %	38	52	52	52
SI CODE: RUR	60 %	60 %	60 %	23	31	31	31
SI CODE: TWM	40 %	40 %	40 %	15	21	21	21
SI CODE: WDI	50 %	50 %	50 %	19	26	26	26
TOTAL AC CODE:	35 %	35 %	35 %	38	52	52	52
PROJECT TOTAL	100 %	100 %	100 %	110	150	150	150

PROJECT NUMBER: 518-0051 TITLE: AG SECTOR REDIENTATION PROGRAM

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: BDV	0 %	0 %	0 %				
SI CODE: FSE	50 %	50 %	50 %	525	237		
SI CODE: IMS	100 %	100 %	100 %	1,050	474		
SI CODE: NFC	20 %	20 %	20 %	210	94		
SI CODE: NFM	20 %	20 %	20 %	210	94		
SI CODE: PBL	80 %	80 %	80 %	840	379		
SI CODE: PRT	20 %	20 %	20 %	210	94		
SI CODE: PSD	50 %	50 %	50 %	525	237		
SI CODE: PST	40 %	40 %	40 %	420	189		
SI CODE: PVL	20 %	20 %	20 %	210	94		
SI CODE: RUR	100 %	100 %	100 %	1,050	474		
SI CODE: SPR	100 %	100 %	100 %	1,050	474		
SI CODE: WDI	20 %	20 %	20 %	210	94		
TOTAL AC CODE:	100 %	100 %	100 %	1,050	474		
PROJECT TOTAL	100 %	100 %	100 %	1,050	474	0	0

PROJECT NUMBER: 518-0069 TITLE: SUSTAINABLE USES FOR BIOLOGICAL RESOURCE

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: BDV	100 %	100 %	100 %	550	854	1,314	1,000
SI CODE: DEC	100 %	100 %	100 %	550	854	1,314	1,000
SI CODE: IMS	100 %	100 %	100 %	550	854	1,314	1,000
SI CODE: NFM	100 %	100 %	100 %	550	854	1,314	1,000
SI CODE: PRT	100 %	100 %	100 %	550	854	1,314	1,000
SI CODE: PVU	100 %	100 %	100 %	550	854	1,314	1,000
SI CODE: PVI	100 %	100 %	100 %	550	854	1,314	1,000
SI CODE: RUR	100 %	100 %	100 %	550	854	1,314	1,000
SI CODE: WDI	20 %	20 %	20 %	110	170	262	200
TOTAL AC CODE:	100 %	100 %	100 %	550	854	1,314	1,000
PROJECT TOTAL	100 %	100 %	100 %	550	854	1,314	1,000

EQUADOR (S18)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 3

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: S18-0071 TITLE: CHILD SURVIVAL							
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CIT	30 %	30 %	20 %	133	85		
SI CODE: INS	100 %	100 %	100 %	444	284		
SI CODE: PBL	100 %	100 %	100 %	444	284		
SI CODE: RBM	5 %	5 %	0 %	22	14		
SI CODE: ROR	5 %	5 %	5 %	22	14		
SI CODE: RUR	70 %	70 %	80 %	310	199		
SI CODE: TIC	90 %	90 %	90 %	399	256		
SI CODE: TPU	100 %	100 %	100 %	444	284		
SI CODE: WDP	20 %	20 %	20 %	88	56		
TOTAL AC CODE:	19 %	19 %	19 %	444	284		
HEIM IMMUNIZATION							
SI CODE: CIT	30 %	30 %	40 %	161	103		
SI CODE: COM	90 %	90 %	0 %	483	310		
SI CODE: INS	100 %	100 %	100 %	537	344		
SI CODE: PBL	100 %	100 %	100 %	537	344		
SI CODE: RSS	5 %	5 %	5 %	26	17		
SI CODE: RUR	70 %	70 %	60 %	376	241		
SI CODE: TIC	90 %	90 %	90 %	483	310		
SI CODE: TPU	100 %	100 %	100 %	537	344		
SI CODE: WDP	10 %	10 %	10 %	53	34		
TOTAL AC CODE:	23 %	23 %	23 %	537	344		
HEMH WOMEN'S HEALTH							
SI CODE: CIT	30 %	30 %	30 %	35	22		
SI CODE: INS	100 %	100 %	100 %	116	74		
SI CODE: PBL	100 %	100 %	100 %	116	74		
SI CODE: ROR	5 %	5 %	5 %	5	3		
SI CODE: RUR	70 %	70 %	70 %	81	52		
SI CODE: TIC	80 %	80 %	90 %	93	59		
SI CODE: TPU	100 %	100 %	100 %	116	74		
SI CODE: WDP	100 %	100 %	100 %	116	74		
TOTAL AC CODE:	5 %	5 %	5 %	116	74		
HERI ACUTE RESPIRATORY INFECTION (ARI)							
SI CODE: CIT	30 %	30 %	30 %	70	44		
SI CODE: INS	100 %	100 %	100 %	233	149		

ECUADOR (518)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 4

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL	100 %	100 %	100 %	233	149		
SI CODE: RBM	5 %	5 %	0 %	11	7		
SI CODE: ROR	5 %	5 %	5 %	11	7		
SI CODE: RUR	70 %	70 %	70 %	163	104		
SI CODE: TIC	90 %	90 %	90 %	210	134		
SI CODE: TPU	100 %	100 %	100 %	233	149		
SI CODE: WDP	20 %	20 %	20 %	46	29		
TOTAL AC CODE:	10 %	10 %	10 %	233	149		
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CIT	30 %	30 %	30 %	154	98		
SI CODE: INS	90 %	90 %	90 %	462	296		
SI CODE: PBL	100 %	100 %	100 %	514	329		
SI CODE: RUR	70 %	70 %	70 %	359	230		
TOTAL AC CODE:	22 %	22 %	22 %	514	329		
MUBF BREASTFEEDING							
SI CODE: CIT	30 %	30 %	30 %	63	40		
SI CODE: INS	90 %	90 %	90 %	189	121		
SI CODE: PBL	100 %	100 %	100 %	210	134		
SI CODE: ROR	5 %	5 %	5 %	10	6		
SI CODE: RSS	5 %	5 %	5 %	10	6		
SI CODE: RUR	70 %	70 %	70 %	147	94		
SI CODE: TIC	90 %	90 %	90 %	189	121		
SI CODE: TPU	100 %	100 %	100 %	210	134		
SI CODE: WDP	50 %	50 %	50 %	105	67		
TOTAL AC CODE:	9 %	9 %	9 %	210	134		
MUGM GROWTH MONITORING AND WEANING FOODS							
SI CODE: CIT	30 %	30 %	30 %	84	53		
SI CODE: INS	100 %	100 %	100 %	280	179		
SI CODE: PBL	100 %	100 %	100 %	280	179		
SI CODE: ROR	5 %	5 %	5 %	14	8		
SI CODE: RUR	70 %	70 %	70 %	196	125		
SI CODE: TIC	90 %	90 %	90 %	252	161		
SI CODE: TPU	10 %	10 %	10 %	28	17		
SI CODE: WDP	50 %	50 %	50 %	140	89		
TOTAL AC CODE:	12 %	12 %	12 %	280	179		
PROJECT TOTAL	100 %	100 %	100 %	2,337	1,498	0	0

EQUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 5

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY 1992	FY 1993	FY 1994/95	FY 1992	FY 1993	FY 1994	FY 1995
				ESTIMATE	PLANNED	REQUEST	PROPOSED

PROJECT NUMBER: 518-0076 TITLE: SHELTER SECTOR TECHNICAL ASSISTANCE

DIFM ACCOUNTABILITY OF THE EXECUTIVE

SI CODE: CIT	80 I	80 I	80 I	24		24	
SI CODE: DEC	30 I	30 I	30 I	9		9	
SI CODE: EPR	30 I	30 I	30 I	9		9	
SI CODE: INS	100 I	100 I	100 I	30		30	
SI CODE: PBL	70 I	70 I	70 I	21		21	
SI CODE: PRT	30 I	30 I	30 I	9		9	
SI CODE: SFI	80 I	80 I	80 I	24		24	
SI CODE: TMM	20 I	20 I	20 I	6		6	
SI CODE: WDI	20 I	20 I	20 I	6		6	
TOTAL AC CODE:	10 I	10 I	10 I	30		30	

EVUP URBAN AND INDUSTRIAL POLLUTION

SI CODE: CIT	80 I	80 I	80 I	24		24	
SI CODE: INS	100 I	100 I	100 I	30		30	
SI CODE: PBL	100 I	100 I	100 I	30		30	
SI CODE: TMM	20 I	20 I	20 I	6		6	
SI CODE: WDI	50 I	50 I	50 I	15		15	
TOTAL AC CODE:	10 I	10 I	10 I	30		30	

HEWH WATER QUALITY HEALTH

SI CODE: CIT	100 I	100 I	100 I	90		90	
SI CODE: INS	100 I	100 I	100 I	90		90	
SI CODE: PBL	100 I	100 I	100 I	90		90	
SI CODE: SPR	100 I	100 I	100 I	90		90	
SI CODE: WDI	50 I	50 I	50 I	45		45	
TOTAL AC CODE:	30 I	30 I	30 I	90		90	

PRNS POLICY REFORM, NONSECTORAL N.E.C

SI CODE: CIT	100 I	100 I	100 I	90		90	
SI CODE: DEC	100 I	100 I	100 I	90		90	
SI CODE: EPR	25 I	25 I	25 I	22		22	
SI CODE: INS	100 I	100 I	100 I	90		90	
SI CODE: PBL	70 I	70 I	70 I	63		63	
SI CODE: PRT	30 I	30 I	30 I	27		27	
SI CODE: SFI	100 I	100 I	100 I	90		90	
SI CODE: SPR	75 I	75 I	75 I	67		67	
SI CODE: WDI	50 I	50 I	50 I	45		45	
TOTAL AC CODE:	30 I	30 I	30 I	90		90	

ECUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 6

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT	100 %	100 %	100 %		60	60	
SI CODE: DEC	100 %	100 %	100 %		60	60	
SI CODE: INS	100 %	100 %	100 %		60	60	
SI CODE: PBL	70 %	70 %	70 %		42	42	
SI CODE: PRT	30 %	30 %	30 %		18	18	
SI CODE: SFI	100 %	100 %	100 %		60	60	
SI CODE: SPR	100 %	100 %	100 %		60	60	
TOTAL AC CODE:	20 %	20 %	20 %		60	60	
PROJECT TOTAL	100 %	100 %	100 %	0	300	300	0

PROJECT NUMBER: 518-0081 TITLE: WATER & SANITATION FOR HEALTH EDUCATION

HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: PBL	100 %	100 %	100 %	54	173	59	
SI CODE: RUR	70 %	70 %	70 %	37	121	41	
TOTAL AC CODE:	20 %	20 %	20 %	54	173	59	
HEWH WATER QUALITY HEALTH							
SI CODE: CHS	80 %	80 %	80 %	172	556	190	
SI CODE: COM	40 %	40 %	40 %	86	278	95	
SI CODE: PBL	90 %	90 %	90 %	194	625	214	
SI CODE: RUR	100 %	100 %	100 %	216	695	238	
SI CODE: TIC	60 %	60 %	60 %	129	417	143	
SI CODE: TTH	5 %	5 %	5 %	10	34	11	
TOTAL AC CODE:	80 %	80 %	80 %	216	695	238	
PROJECT TOTAL	100 %	100 %	100 %	270	869	298	0

PROJECT NUMBER: 518-0084 TITLE: POPULATION & FAMILY PLANNING II

PMCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: PBL	0 %	20 %	20 %		49	41	42
SI CODE: PRT	100 %	80 %	80 %	242	197	165	170
SI CODE: WDI	80 %	80 %	80 %	194	197	165	170
TOTAL AC CODE:	10 %	10 %	10 %	242	247	206	213
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							

ECUADOR (S18)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 7

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL	30 %	30 %	30 %	254	259	217	223
SI CODE: PNP	30 %	30 %	30 %	254	259	217	223
SI CODE: PRT	70 %	70 %	70 %	594	605	506	522
SI CODE: PVL	80 %	80 %	80 %	679	691	578	597
SI CODE: RDC	40 %	40 %	40 %	339	345	289	298
SI CODE: ROR	20 %	20 %	20 %	169	172	144	149
SI CODE: RSS	40 %	40 %	40 %	339	345	289	298
SI CODE: SFI	40 %	40 %	40 %	339	345	289	298
SI CODE: SPR	70 %	70 %	70 %	594	605	506	522
SI CODE: TIC	80 %	80 %	80 %	679	691	578	597
SI CODE: TPV	20 %	20 %	20 %	169	172	144	149
SI CODE: TTH	20 %	20 %	20 %	169	172	144	149
SI CODE: WDI	80 %	80 %	80 %	679	691	578	597
TOTAL AC CODE:	35 %	35 %	35 %	848	864	723	746
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PBL	30 %	30 %	30 %	400	407	341	351
SI CODE: PRT	70 %	70 %	70 %	933	950	795	821
SI CODE: PVL	100 %	100 %	100 %	1,333	1,358	1,136	1,173
SI CODE: ROR	100 %	100 %	100 %	1,333	1,358	1,136	1,173
SI CODE: TIC	80 %	80 %	80 %	1,067	1,086	909	938
SI CODE: TPV	20 %	20 %	20 %	266	271	227	234
SI CODE: TTH	20 %	20 %	20 %	266	271	227	234
SI CODE: WDI	80 %	80 %	80 %	1,067	1,086	909	938
TOTAL AC CODE:	55 %	55 %	55 %	1,333	1,358	1,136	1,173
PROJECT TOTAL	100 %	100 %	100 %	2,425	2,470	2,067	2,133
PROJECT NUMBER: S18-0089 TITLE: POLICY DIALOGUE SUPPORT							
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: PBL	20 %	20 %	20 %			100	100
SI CODE: PRT	80 %	80 %	80 %			400	400
TOTAL AC CODE:	100 %	100 %	100 %			500	500
PROJECT TOTAL	100 %	100 %	100 %	0	0	500	500
PROJECT NUMBER: S18-0091 TITLE: ECUADOR DEVELOPMENT SCHOLARSHIP/CLASP II							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: HBC	10 %	10 %	10 %	105	217	180	193

EQUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 8

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TFE	40 %	40 %	40 %	423	870	720	774
SI CODE: TMA	60 %	60 %	60 %	635	1,305	1,081	1,162
SI CODE: TPU	30 %	30 %	30 %	317	652	540	581
SI CODE: TPV	70 %	70 %	70 %	741	1,522	1,261	1,355
SI CODE: TUS	100 %	100 %	100 %	1,059	2,175	1,802	1,937
SI CODE: UMY	70 %	70 %	70 %	741	1,522	1,261	1,355
SI CODE: WDI	40 %	40 %	40 %	423	870	720	774
TOTAL AC CODE:	100 %	100 %	100 %	1,059	2,175	1,802	1,937
PROJECT TOTAL	100 %	100 %	100 %	1,059	2,175	1,802	1,937
PROJECT NUMBER: 518-0094 TITLE: TRADE AND INVESTMENT PROGRAM							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: INS	30 %	30 %	30 %	218	117	168	180
SI CODE: PBL	50 %	50 %	50 %	363	195	280	300
SI CODE: PRT	50 %	50 %	50 %	363	195	280	300
TOTAL AC CODE:	20 %	20 %	20 %	727	390	560	600
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: EPR	50 %	50 %	50 %	1,090	585	840	900
SI CODE: INS	50 %	50 %	50 %	1,090	585	840	900
SI CODE: PBL	50 %	50 %	50 %	1,090	585	840	900
SI CODE: PRT	50 %	50 %	50 %	1,090	585	840	900
SI CODE: SPR	50 %	50 %	50 %	1,090	585	840	900
TOTAL AC CODE:	60 %	60 %	60 %	2,181	1,171	1,680	1,800
PRMS POLICY REFORM, NONSECTORAL M.E.C							
SI CODE: EPR	100 %	100 %	100 %	363	195	280	300
SI CODE: INS	30 %	30 %	30 %	109	58	84	90
SI CODE: PBL	80 %	80 %	80 %	290	156	224	240
SI CODE: PRT	20 %	20 %	20 %	72	39	56	60
TOTAL AC CODE:	10 %	10 %	10 %	363	195	280	300
PSMS PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	50 %	50 %	50 %	181	97	140	150
SI CODE: PBL	100 %	100 %	100 %	363	195	280	300
TOTAL AC CODE:	10 %	10 %	10 %	363	195	280	300
PROJECT TOTAL	100 %	100 %	100 %	3,636	1,952	2,800	3,000

EQUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 9

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY 1992	FY 1993	FY 1994/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 518-0095 TITLE: REGIONAL TECHNICAL AID CENTER II							
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: CIT	100 %	100 %	100 %	300	461	200	
SI CODE: INS	100 %	100 %	100 %	300	461	200	
SI CODE: PBL	4 %	4 %	4 %	12	18	8	
SI CODE: PMP	56 %	56 %	56 %	168	258	112	
SI CODE: PRT	96 %	96 %	96 %	288	442	192	
SI CODE: WDI	40 %	40 %	40 %	120	184	80	
TOTAL AC CODE:	100 %	100 %	100 %	300	461	200	
PROJECT TOTAL	100 %	100 %	100 %	300	461	200	0
PROJECT NUMBER: 518-0105 TITLE: STRENGTHENING DEMOC INST							
DICE CIVIC EDUCATION							
SI CODE: PRT	100 %	100 %	100 %		650	550	600
TOTAL AC CODE:	50 %	50 %	50 %		650	550	600
DICS CIVIL SOCIETY							
SI CODE: PVO	50 %	50 %	50 %		325	275	300
SI CODE: PVU	50 %	50 %	50 %		325	275	300
SI CODE: PVX	100 %	100 %	100 %		650	550	600
SI CODE: WDI	50 %	50 %	50 %		325	275	300
TOTAL AC CODE:	50 %	50 %	50 %		650	550	600
PROJECT TOTAL	100 %	100 %	100 %	0	1,300	1,100	1,200
PROJECT NUMBER: 518-0107 TITLE: PLANT CONSERVATION/SALAPAGOS ISLANDS							
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	100 %			100			
SI CODE: PRT	100 %			100			
SI CODE: PVL	100 %			100			
SI CODE: RUR	100 %			100			
TOTAL AC CODE:	100 %			100			
PROJECT TOTAL	100 %			100	0	0	0

ECUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 10

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
--	------	------	---------	---------------------	--------------------	--------------------	---------------------

PROJECT NUMBER: 518-0109 TITLE: ELECTORAL EDUCATION AND CIVIC TRAINING

DICE CIVIC EDUCATION

SI CODE: PRT	100 %			270			
SI CODE: RDC	25 %			67			
SI CODE: WDI	40 %			108			

TOTAL AC CODE: 40 % 270

DIEA ELECTORAL ASSISTANCE

SI CODE: IMS	80 %			324			
SI CODE: PBL	100 %			405			
SI CODE: TIC	100 %			405			
SI CODE: TPU	100 %			405			
SI CODE: WDI	40 %			162			

TOTAL AC CODE: 60 % 405

PROJECT TOTAL 100 % 675 0 0 0

PROJECT NUMBER: 518-0111 TITLE: AGRICULTURAL SECTOR DEVELOPMENT PROGRAM

AGAB AGRIBUSINESS

SI CODE: APP	80 %	80 %		263	552	600
SI CODE: CCP	30 %	30 %		98	207	225
SI CODE: ESA	80 %	80 %		263	552	600
SI CODE: IAS	100 %	100 %		329	690	750
SI CODE: PBL	40 %	40 %		131	276	300
SI CODE: PRT	60 %	60 %		197	414	450
SI CODE: PSD	100 %	100 %		329	690	750
SI CODE: PVL	70 %	70 %		230	483	525
SI CODE: RUR	70 %	70 %		230	483	525
SI CODE: TFE	30 %	30 %		98	207	225
SI CODE: TIP	100 %	100 %		329	690	750
SI CODE: TMA	70 %	70 %		230	483	525
SI CODE: TWM	30 %	30 %		98	207	225
SI CODE: WDI	80 %	80 %		263	552	600

TOTAL AC CODE: 30 % 30 % 329 690 750

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: APP	70 %	70 %		307	644	700
SI CODE: CIT	80 %	80 %		351	736	800

EQUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 11

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: DEC	100	100		439	920	1,000	
SI CODE: IAS	70	70		307	644	700	
SI CODE: INS	80	80		351	736	800	
SI CODE: PBL	100	100		439	920	1,000	
SI CODE: PSD	70	70		307	644	700	
SI CODE: SPR	100	100		439	920	1,000	
SI CODE: TFE	30	30		131	276	300	
SI CODE: TIC	90	90		395	828	900	
SI CODE: TIP	100	100		439	920	1,000	
SI CODE: TMA	70	70		307	644	700	
SI CODE: TPU	100	100		439	920	1,000	
SI CODE: TUS	10	10		43	92	100	
SI CODE: WDI	100	100		439	920	1,000	
TOTAL AC CODE:	40	40		439	920	1,000	
AGTD AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: APP	80	80		263	552	600	
SI CODE: IAS	70	70		230	483	525	
SI CODE: INS	100	100		329	690	750	
SI CODE: PBL	100	100		329	690	750	
SI CODE: RAG	100	100		329	690	750	
SI CODE: RUR	100	100		329	690	750	
SI CODE: TFE	30	30		98	207	225	
SI CODE: TMA	70	70		230	483	525	
SI CODE: WDI	50	50		164	345	375	
TOTAL AC CODE:	30	30		329	690	750	
PROJECT TOTAL	100	100		0	1,999	2,300	2,500

PROJECT NUMBER: 518-0113 TITLE: HEALTH CARE FINANCING

HEF: HEALTH CARE FINANCING

SI CODE: CHS	90		957	1,247
SI CODE: CIT	40		425	554
SI CODE: CPF	100		1,064	1,386
SI CODE: CPS	100		1,064	1,386
SI CODE: DEC	100		1,064	1,386
SI CODE: INS	100		1,064	1,386
SI CODE: PBL	50		532	693
SI CODE: PMP	100		1,064	1,386
SI CODE: PRT	50		532	693
SI CODE: PSD	70		744	970

ECUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 12

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVL			70 %			744	970
SI CODE: PVU			30 %			319	415
SI CODE: PVY			60 %			638	831
SI CODE: ROR			50 %			532	693
SI CODE: RSS			50 %			532	693
SI CODE: RUR			30 %			319	415
SI CODE: SFI			70 %			744	970
SI CODE: SPR			100 %			1,064	1,386
SI CODE: TFE			40 %			425	554
SI CODE: TIC			80 %			951	1,108
SI CODE: TMA			50 %			638	831
SI CODE: TPU			50 %			638	831
SI CODE: TPV			40 %			425	554
SI CODE: TWM			30 %			319	415
SI CODE: UNV			20 %			212	277
SI CODE: WDI			50 %			532	693
TOTAL AC CODE:			70 %			1,064	1,386
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS			90 %			410	534
SI CODE: CIT			40 %			182	237
SI CODE: CPF			100 %			456	594
SI CODE: CPS			100 %			456	594
SI CODE: DEC			100 %			456	594
SI CODE: INS			100 %			456	594
SI CODE: PBL			60 %			273	356
SI CODE: PMP			30 %			136	178
SI CODE: PRT			40 %			182	237
SI CODE: PSD			50 %			228	297
SI CODE: PVL			70 %			319	415
SI CODE: PVU			30 %			136	178
SI CODE: PVY			20 %			91	118
SI CODE: ROR			50 %			228	297
SI CODE: RSS			50 %			228	297
SI CODE: RUR			30 %			136	178
SI CODE: SFI			60 %			273	356
SI CODE: SPR			100 %			456	594
SI CODE: TFE			40 %			182	237
SI CODE: TIC			80 %			364	475
SI CODE: TMA			60 %			273	356
SI CODE: TPU			50 %			228	297
SI CODE: TPV			50 %			228	297
SI CODE: TWM			30 %			136	178

EQUADOR (518)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 13

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: UNV			20 %			91	118
SI CODE: WDI			50 %			228	297
TOTAL AC CODE:			30 %			456	594
PROJECT TOTAL			100 %	0	0	1,520	1,980

PROJECT NUMBER: 518-0115 TITLE: ADMINISTRATION OF JUSTICE

DICS CIVIL SOCIETY

SI CODE: DEC	50 %	30
SI CODE: INS	80 %	48
SI CODE: PBL	60 %	36
SI CODE: PRT	40 %	24
SI CODE: SPR	60 %	36
SI CODE: TPU	30 %	18
SI CODE: WDI	50 %	30
TOTAL AC CODE:	15 %	60

DILJ LEGAL AND JUDICIAL DEVELOPMENT

SI CODE: DEC	80 %	208
SI CODE: PBL	60 %	156
SI CODE: PRT	40 %	104
SI CODE: SPR	60 %	156
SI CODE: TPU	50 %	130
SI CODE: WDI	50 %	130
TOTAL AC CODE:	65 %	260

DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES

SI CODE: DEC	50 %	20
SI CODE: INS	50 %	20
SI CODE: PBL	80 %	32
SI CODE: PRT	20 %	8
SI CODE: TPU	100 %	40
SI CODE: WDI	50 %	20
TOTAL AC CODE:	10 %	40

DIPI REPRESENTATIVE POLITICAL INSTITUTIONS

SI CODE: PRT	100 %	40
SI CODE: TPU	20 %	8
SI CODE: TPV	80 %	32

EQUADOR (S18)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 14

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: WDI	50 %			20			
TOTAL AC CODE:	10 %			40			
PROJECT TOTAL	100 %			400	0	0	0

PROJECT NUMBER: 936-5518 TITLE: COASTAL RESOURCES MANAGEMENT

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: BDV	60 %	60 %		27	18		
SI CODE: CLZ	100 %	100 %		45	30		
SI CODE: EVP	30 %	30 %		13	9		
SI CODE: INS	50 %	50 %		22	15		
SI CODE: PRT	100 %	100 %		45	30		
SI CODE: PVL	100 %	100 %		45	30		
SI CODE: REN	50 %	50 %		22	15		
SI CODE: RUR	100 %	100 %		45	30		
SI CODE: SPR	30 %	30 %		13	9		
SI CODE: TIC	80 %	80 %		36	24		
SI CODE: TUS	20 %	20 %		9	6		

TOTAL AC CODE: 30 % 30 % 45 30

EVWR WATER RESOURCES MANAGEMENT

SI CODE: BDV	60 %	60 %		62	42		
SI CODE: CLZ	100 %	100 %		105	70		
SI CODE: ESA	50 %	50 %		52	35		
SI CODE: INS	50 %	50 %		52	35		
SI CODE: PRT	100 %	100 %		105	70		
SI CODE: PSD	80 %	80 %		84	56		
SI CODE: PVL	100 %	100 %		105	70		
SI CODE: REN	40 %	40 %		42	28		
SI CODE: RUR	100 %	100 %		105	70		
SI CODE: SPR	40 %	40 %		42	28		
SI CODE: TIC	80 %	80 %		84	56		
SI CODE: TPU	20 %	20 %		21	14		
SI CODE: TPV	80 %	80 %		84	56		
SI CODE: TUS	20 %	20 %		21	14		

TOTAL AC CODE: 70 % 70 % 105 70

PROJECT TOTAL	100 %	100 %		150	100	0	0
---------------	-------	-------	--	-----	-----	---	---

REPORT TOTAL 13,621 14,279 15,000 15,000

ECUADOR (S18)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 15

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	1,877	1,646	601	535
(2) Other Health	727	805	242	59
(3) Environment	1,430	1,267	1,344	1,000
(4) Energy	--	--	--	--
(5) Forestry	760	948	1,314	1,000

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

ECUADOR (518)
FY 1994 ANNUAL BUDGET SUBMISSION

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
518-0000	PROGRAM DEVELOPMENT AND SUPPORT				
518-0004	SPECIAL DEVELOPMENT ACTIVITIES				
	BASIC EDUCATION	22	30	30	30
518-0051	AG SECTOR REDIENTATION PROGRAM				
	ENVIRONMENT	630	284	0	0
518-0069	SUSTAINABLE USES FOR BIOLOGICAL RESOURCE				
	ENVIRONMENT	550	854	1,314	1,000
518-0071	CHILD SURVIVAL				
	TOTAL HEALTH	2,337	1,498	0	0
	CHILD SURVIVAL	1,706	1,094	0	0
	NON-CHLD SURV	631	404	0	0
518-0076	SHELTER SECTOR TECHNICAL ASSISTANCE				
	ENVIRONMENT	0	30	30	0
	TOTAL HEALTH	0	90	90	0
	NON-CHLD SURV	0	90	90	0
518-0081	WATER & SANITATION FOR HEALTH EDUCATION				
	TOTAL HEALTH	270	869	298	0
	CHILD SURVIVAL	173	556	191	0
	NON-CHLD SURV	97	313	107	0
518-0084	POPULATION & FAMILY PLANNING II				
	POPULATION	2,425	2,470	2,067	2,133
518-0089	POLICY DIALOGUE SUPPORT				
518-0091	ECUADOR DEVELOPMENT SCHOLARSHIP/CLASP II				
518-0094	TRADE AND INVESTMENT PROGRAM				
518-0095	REGIONAL TECHNICAL AID CENTER II				
518-0105	STRENGTHENING DEMOC INST				
518-0107	PLANT CONSERVATION/GALAPAGOS ISLANDS				
	ENVIRONMENT	100	0	0	0

ECUADOR (518)
FY 1994 ANNUAL BUDGET SUBMISSION

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
518-0109	ELECTORAL EDUCATION AND CIVIC TRAINING				
518-0111	AGRICULTURAL SECTOR DEVELOPMENT PROGRAM				
518-0113	HEALTH CARE FINANCING				
	TOTAL HEALTH	0	0	456	594
	CHILD SURVIVAL	0	0	410	535
	NON-CHLD SURV	0	0	46	59
518-0115	ADMINISTRATION OF JUSTICE				
936-5518	COASTAL RESOURCES MANAGEMENT				
	ENVIRONMENT	150	100	0	0
<hr/>					
	REPORT TOTAL: BASIC EDUCATION	22	30	30	30
	ENVIRONMENT	1,430	1,268	1,344	1,000
	POPULATION	2,425	2,470	2,067	2,133
	TOTAL HEALTH	2,607	2,457	844	594
	CHILD SURVIVAL	1,879	1,650	601	535
	NON-CHLD SURV	728	807	243	59

TABLE IV D : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
936-3041	FAMILY HEALTH INTERNATIONAL	518-0084	POPULATION & FAMILY PLANNING II	465	465	NO
936-3051	CONTRACEPTIVE SOCIAL MARKETING II	518-0084	POPULATION & FAMILY PLANNING II	45	45	NO
936-3052	POP COMMUNICATION SERVICE II	518-0084	POPULATION & FAMILY PLANNING II	125	125	NO
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	518-0084	POPULATION & FAMILY PLANNING II	300	300	NO
936-5518	COASTAL RESOURCES MANAGEMENT	518-0000	PROGRAM DEVELOPMENT AND SUPPORT	100		NO
936-5970	TECHNICAL ADVISORS IN AIDS & CHILD SURVI	518-0071	CHILD SURVIVAL	500		NO
936-5970	TECHNICAL ADVISORS IN AIDS & CHILD SURVI	518-0113	HEALTH CARE FINANCING	100	150	NO
936-5973	WATER AND SANITATION FOR HEALTH III	518-0081	WATER & SANITATION FOR HEALTH EDUCATION	100	100	NO
936-5974	HEALTH CARE FINANCING & SUSTAINABILITY	518-0071	CHILD SURVIVAL	125		NO
940-0012	INTL EXECUTIVE SERVICE CORPS (IESC)	518-0094	TRADE AND INVESTMENT PROGRAM	160	80	NO
940-0014	FINANCIAL SECTOR DEVELOPMENT	518-0094	TRADE AND INVESTMENT PROGRAM	345	350	NO
940-0016	PRIVATIZATION AND DEVELOPMENT	518-0094	TRADE AND INVESTMENT PROGRAM	407	400	NO
940-0018	COMMERCIAL POLICY REFORM	518-0094	TRADE AND INVESTMENT PROGRAM	50	50	NO
940-2028	PRIVATE ENTERPRISE DEV SUPPORT	518-0094	TRADE AND INVESTMENT PROGRAM	50	50	NO

ECUADOR (518)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	518-0000	PROGRAM DEVELOPMENT AND SUPPORT	EH	200
	518-0000	PROGRAM DEVELOPMENT AND SUPPORT	FN	200
	518-0000	PROGRAM DEVELOPMENT AND SUPPORT	HE	50
	518-0000	PROGRAM DEVELOPMENT AND SUPPORT	PN	30
	518-0000	PROGRAM DEVELOPMENT AND SUPPORT	SD	169
	518-0004	SPECIAL DEVELOPMENT ACTIVITIES	SD	150
	518-0069	SUSTAINABLE USES FOR BIOLOGICAL RESOURCE	FN	1,314
	518-0076	SHELTER SECTOR TECHNICAL ASSISTANCE	SD	300
	518-0081	WATER & SANITATION FOR HEALTH EDUCATION	HE	298
	518-0089	POLICY DIALOGUE SUPPORT	SD	500
	518-0091	ECUADOR DEVELOPMENT SCHOLARSHIP/CLASP II	SD	502
	518-0105	STRENGTHENING DEMOC INST	EH	300
	518-0113	HEALTH CARE FINANCING	CS	1,000
	518-0113	HEALTH CARE FINANCING	HE	520
	518-0094	TRADE AND INVESTMENT PROGRAM	FN	1,000
	518-0094	TRADE AND INVESTMENT PROGRAM	SD	1,000
	518-0084	POPULATION & FAMILY PLANNING II	PN	1,067
	518-0105	STRENGTHENING DEMOC INST	SD	300
	518-0111	AGRICULTURAL SECTOR DEVELOPMENT PROGRAM	FN	1,000
	518-0091	ECUADOR DEVELOPMENT SCHOLARSHIP/CLASP II	EH	500
		TOTAL MCC REQUEST		10,400
INCREMENT LEVEL				
1	518-0094	TRADE AND INVESTMENT PROGRAM	FN	300
1	518-0094	TRADE AND INVESTMENT PROGRAM	SD	500
2	518-0084	POPULATION & FAMILY PLANNING II	PN	1,000
3	518-0105	STRENGTHENING DEMOC INST	SD	500
4	518-0111	AGRICULTURAL SECTOR DEVELOPMENT PROGRAM	FN	1,300
5	518-0091	ECUADOR DEVELOPMENT SCHOLARSHIP/CLASP II	EH	800
6	518-0095	REGIONAL TECHNICAL AID CENTER II	EH	200
		TOTAL INCREMENT REQUEST		4,600
		TOTAL REQUEST		15,000

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993, AND FY 1994)

USAID/Ecuador : or AID/W Office: _____

Evaluation Officer: Paula Goddard

Title: Chief, Program and Project Development Office

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (5)
Non Traditional Agricultural Exports (518-0019)	10-92	N/A	08-30-94	_____
Trade and Investment (518-0094)	09-93	N/A	09-30-97	\$70,000
Agricultural Sector Reorientation (518-0051)	06-92	Not completed	12-31-94	\$60,000
Agricultural Research, Extension and Education (518-0068)	None planned	N/A	12-31-94	N/A
Fiscal Administration Development (518-0042)	07-92	N/A	07-31-92	\$56,000
Agricultural Education II (518-0082)	07-92	N/A	07-20-94	\$25,000
Malaria Control (518-0049)	11-93	N/A	02-29-92	\$45,000
Private Sector Financing and Health Care (518-0060)	11-91	07-15	12-31-91	\$50,000
Child Survival and Health (518-0071)	06-93	N/A	12-31-94	\$80,000
Water and Sanitation for Health and Ecuadorian Development (518-0081)	5-92	N/A	12-31-93	\$45,000

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993, AND FY 1994)

USAID/Ecuador : or AID/W Office: _____

Evaluation Officer: Paula Goddard

Title: Chief, Program and Project Development Office

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (5)
Health and Family Planning (518-0084)	N/A	N/A	09-30-97	N/A
Cholera Reponse in Affected Rural Areas (518-0108)	04-92	07-15-93	08-30-92	\$20,000
Drug Information and Public Awareness (518-0064)	03-94	N/A	04-01-94	\$80,000
Culture of Rejection Toward Narcotrafficking (518-0083)	10-91	07-15-92	05-31-92	\$10,000
Andean Peace Scholarship Program (518-0067)	10-91 - 06-93	N/A	12-31-92	Evaluation Funded by LAC
Ecuadorian Development Scholarship Program (518-0091)	09-93	N/A	09-30-96	\$30,000
Regional Technical Aid Center II (518-0095)	10-93	N/A	09-24-96	\$45,000
Electoral Education and Civic Training (518-0109)	08-92	N/A	09-30-92	\$10,000
LAC Training Initiatives II (518-0640.11)	09-94	To be carried out by LAC Bureau	To be carried out by LAC Bureau	To be carried out by LAC Bureau
Environmental Educational (518-0079)	03-92	Not Final	07-93	\$20,000

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993, AND FY 1994)

USAID/Ecuador : or AID/W Office: _____

Evaluation Officer: Paula Goddard

Title: Chief, Program and Project Development Office

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (5)
Sustainable Uses for Biological Resources (518-0069)	03-94	N/A	09-15-97	\$80,000
Conservation of Biological Resources in the Galapagos (518-0107)	03-93	N/A	09-30-94	To be financed by Grantee as counterpart
Policy Dialogue Support (518-0089)	09-92	N/A	09-30-94	\$45,000
National Shelter Delivery System (518-0076)	01-92	07-15	12-31-95	\$50,000
Technical Training (518-0044)	12-91	07-15	09-30-92	\$66,000
Special Development Activity Authority (518-0004)	TBD	N/A	N/A	

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

<u>Function Code</u>	<u>Detailed Explanation of Changes (FY 1992 to FY 1993)</u>
U100	<p>U.S. Direct Hire costs decrease from FY 1992 to FY 1993 by \$11.4 thousand (4%). In FY 1992, the Mission funded 3 Post Assignments, with two coming from other Bureaus at a relatively high cost, and 27 individuals were moved under Home Leave orders, including one transfer to the U.S. at significant cost for shipment of HHE. In comparison, in FY 1993 we expect 3 low cost Post Assignments originating in the U.S., and we anticipate the travel of only 14 individuals under Home Leave Orders. These factors are the primary reason why U100 costs will be less in FY 1993.</p> <p>All FY 1993 travel includes a 5% increase for inflation, while a 2.5% increase has been provided for Education Allowances. Other Travel (U117) is estimated at \$15.0 thousand in FY 1993, which tracks with historical costs (FY 1992 was abnormally low at \$7.4 thousand), and R&R increases by \$12.1 thousand with 24 trips scheduled in FY 1993 (versus 14 in FY 1992).</p>
U200	<p>F.N. Direct Hire costs decrease from FY 1992 to FY 1993 by \$60.3 (24%). FY 1992 reflects the high cost of severance for separated employees, while there are no plans for releasing FNDHs in FY 1993. A 10% inflation factor has been added to FY 1993 payroll projections, in addition to the cost of regular step increases.</p>
U300	<p>Contract Personnel costs increase from FY 1992 to FY 1993 by \$82.3 thousand (8%), reflecting an anticipated 10% inflation in the cost of FN PSCs and Manpower Contracts, and 6% for US PSC step and comparability increases. This increase is off set somewhat by reduced U.S. PSCs in FY 1993, which will be limited to a Deputy Controller with certifying authority, a Chief Financial Analyst, and a Director's Secretary. These positions are essential in order to compensate for one less USDH/employee in the Controller's Office, comply with increased audit requirements, and meet the need for a</p>

U.S. secretary to handle classified materials.

A U.S. PSC in the Executive Office was eliminated in FY 1992 (functions were absorbed by existing staff); one F.N. PSC will be transferred to project funding in FY 1993, and; one additional F.N. PSC position will be eliminated in FY 1993.

U400 Housing costs will increase by \$17.3 thousand (8%) from FY 1992 to FY 1993, reflecting a 5% projected increase in Living Quarters Allowances, and an additional 8.5 months of rent.

U500 The cost of Office Operations will increase slightly from FY 1992 to FY 1993, by \$14.9 thousand (2%). In order to hold these costs down, travel was held constant by reducing trips to compensate for inflation, and Communications (U509) decrease by an estimated \$21.8 thousand (21%) as a result of contracting with a U.S. long distance company which recently initiated Ecuador/U.S.A. service. In addition, Supplies (U519) will be controlled in FY 1993 in order to reduce cost from FY 1992 by \$6.7 thousand (8%).

Rent increases by \$16.5 thousand (4%) in FY 1993, reflecting the end of a five year negotiated rental decrease/freeze, which has saved the Mission approximately \$1.0 million since FY 1988. Additional increases reflect a modest inflation factor and an anticipated 10% increase in the cost of Guard Services, as well as a \$10.9 increase for Professional Training Services in FY 1993.

U600 Non-expendable property decreases by \$43.5 thousand (29%) from FY 1992 to FY 1993. The FY 1993 NXP budget was reduced in order to hold operating expenses at FY 1992 levels. This will require ignoring replacement standards for furniture and some vehicles, but an FY 1993 purchase of the remaining equipment necessary to complete the LANS conversion, a high Mission priority, and one replacement vehicle should be possible.

The Mission was able to set aside \$150.8 thousand for NXP in FY 1992 from Communications (U509) savings, by reducing Other Contractual Services (U599), and through lower than anticipated U.S. Direct Hire (U100) costs. The majority of these funds will be used to further the LANS conversion initiated in FY 1991 (the EXO and CONT offices are still not on line for lack of PCs, interface cards, a UNIX box/server, and other miscellaneous items). In addition, an antiquated telephone switch board and one vehicle will be replaced, and small household generators were purchased to address power shortages which are expected to persist for several years.

Function
CodeDetailed Explanation of Changes
(FY 1993 to FY 1994)

U100 U.S. Direct Hire costs will increase substantially in FY 1994 as a result of several anticipated Post Assignments, Home Leaves, and Education Allowances. These entitlements, which the Mission must accommodate, will result in a \$99.6 thousand (41%) increase from FY 1993 to FY 1994. Travel and Education Allowances also reflect a 5% increase over FY 1992 costs for inflation.

Budgeting for an average of slightly less than 2 children per new employee results in a 23% increase in Education Allowances; in FY 1993 we anticipated 3 relatively low cost post assignments from the U.S., while FY 1994 will require 4 assignments which most likely will be filled from more costly overseas locations, and; individual home leave trips will increase by 7, or 50%, in FY 1994, including budgetary provision for one transfer to AID/W which would require the Mission to finance the shipment of HHE.

U200 The number of F.N. Direct Hire employees will remain constant, but step increases and a projected 10% inflation will increase the cost from FY 1993 to FY 1994 by \$23.9 thousand (13%).

U300 The cost of Contract Personnel will increase by \$144.9 (13%) from FY 1993 to FY 1994. This increase is the result of the addition of a U.S. Evaluation and Monitoring PSC as well as provision for a 6% increases for the existing U.S. PSCs. Justification for the three employees carried over from FY 1993 remains the same as outlined for FY 1992 to FY 1993, and increased emphasis on evaluating program results against well defined strategic objectives will require contracting expertise not found within the staff projected for FY 1994.

The additional FY 1994 increase in Contract Personnel costs is attributed to F.N. PSC step increases and an anticipated 10% inflation. However, in order to hold costs down to the extent possible without sacrificing program objectives and accountability requirements, the Mission is planning to eliminate two F.N. PSC positions in FY 1994. These positions will also come at the expense of our strategic objective in the Natural

Resources Sector, which the Mission will be forced to sacrifice in order to accommodate the reduction of one U.S. Direct Hire in FY 1994.

- U400 Housing costs will decrease by \$5.8 thousand (3%) from FY 1993 to FY 1994, as a result of several U.S. Direct Hire changes. Time spent in Temporary Lodging status (30 days upon arrival and 15 days prior to departure for budget purposes) reduces the Living Quarters Allowance FTEs by 8.5 months. A 5% inflation factor has been added to the FY 1994 allowances.
- U500 Office Operations will again increase only moderately at \$28.2 thousand (3%) from FY 1993 to FY 1994. The Mission will absorb increased travel costs through reduced trips, will control Communications and Supplies expenses, and will limit Other Contractual Services (U599) to the maximum extent possible. The \$28.2 thousand increase is related to a contractual increase in office rent, and minimal projected inflation for local services, communications, and supplies.
- U600 NXP procurement will decrease from FY 1993 to FY 1994 by a \$2.1 thousand (2%). The majority of planned FY 1994 procurement will be targeted at replacing outdated computer equipment and one vehicle.

TABLE VIII(a)
BPC: FOEA-92-25518-U000
Mission: USAID/ECUADOR

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993							
		TOTAL			DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST	
		OE	TF	UNITS	OE	TF	OE	TF	OE	TF	OE	TF
U.S. DIRECT HIRE:												
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	93.2	0.0	93.2	0.0	0.0	2.9	0.0	105.7	0.0	108.6	14.6
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	11.3	0.0	11.3	0.0	0.0	1.2	0.0	18.4	0.0	19.6	0.0
Post Assign Travel	U111	12.1	0.0	12.1	0.0	0.0	0.3	0.0	5.3	0.0	5.6	3.0
Post Assign Freight	U112	53.6	0.0	53.6	0.0	0.0	2.5	0.0	40.7	0.0	43.2	3.0
Home Leave Travel	U113	39.3	0.0	39.3	0.0	0.0	1.0	0.0	18.0	0.0	19.0	14.0
Home Leave Freight	U114	27.4	0.0	27.4	0.0	0.0	0.5	0.0	9.1	0.0	9.6	14.0
Education Travel	U115	1.5	0.0	1.5	0.0	0.0	0.2	0.0	1.5	0.0	1.7	1.0
R & R Travel	U116	11.5	0.0	11.5	0.0	0.0	1.2	0.0	22.4	0.0	23.6	24.0
Other Travel	U117	7.4	0.0	7.4	0.0	0.0	0.7	0.0	14.3	0.0	15.0	5.0
Subtotal	U100	257.3	0.0	257.3	0.0	0.0	10.5	0.0	235.4	0.0	245.9	245.9
F. N. DIRECT HIRE:												
F. N. Basic Pay	U201	133.7	0.0	133.7	0.0	0.0	12.7	0.0	3.0	0.0	139.4	13.0
Overtime/Holiday Pay	U202	4.0	0.0	4.0	0.0	0.0	0.4	0.0	0.0	0.0	6.4	0.2
Other Code 11 - FN	U203	25.2	0.0	25.2	0.0	0.0	1.3	0.0	0.2	0.0	17.0	0.0
Other Code 12 - FN	U204	48.0	0.0	48.0	0.0	0.0	1.8	0.0	0.3	0.0	23.4	0.0
Benefits - Former FN	U205	33.9	0.0	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	2.5	0.0	2.5	0.0	0.0	0.3	0.0	2.5	0.0	2.8	0.0
Subtotal	U200	247.3	0.0	247.3	0.0	0.0	16.5	0.0	6.0	0.0	187.0	187.0
CONTRACT PERSONNEL:												
U.S. PSC - S&B	U302	172.0	0.0	172.0	0.0	0.0	10.0	0.0	152.5	0.0	162.5	3.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	786.4	0.0	786.4	0.0	0.0	79.3	0.0	793.1	0.0	872.4	77.5
Other FN PSC Costs	U305	25.3	0.0	25.3	0.0	0.0	2.5	0.0	24.6	0.0	27.1	0.0
Manpower Contracts	U306	35.8	0.0	35.8	0.0	0.0	3.5	0.0	34.8	0.0	38.3	8.1
Accrued Severance	U307	9.5	0.0	9.5	0.0	0.0	0.6	0.0	10.4	0.0	11.0	0.0
Subtotal	U300	1,029.0	0.0	1,029.0	0.0	0.0	95.9	0.0	1,015.4	0.0	1,111.3	1,111.3
HOUSING:												
Residential Rent	U401	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Residential Utilities	U402	1.8	0.0	1.8	0.0	0.0	0.2	0.0	0.0	0.0	2.0	0.0
Maint/Repairs	U403	4.0	0.0	4.0	0.0	0.0	0.4	0.0	3.6	0.0	4.0	4.0
Living Quarters Allow	U404	188.7	0.0	188.7	0.0	0.0	10.5	0.0	199.3	0.0	209.8	13.8
Security Guards	U407	8.7	0.0	8.7	0.0	0.0	0.2	0.0	4.4	0.0	4.6	1.1
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.1	0.0	1.1	0.0	0.0	0.2	0.0	1.3	0.0	1.5	0.0
Subtotal	U400	204.3	0.0	204.3	0.0	0.0	11.5	0.0	208.6	0.0	221.9	221.9

TABLE VIII(a)
BPC: FOEA-92-25518-U000
Mission: USAID/ECUADOR

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993			TOTAL FY 1993 REQUEST						
		OE	TF	TOTAL UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL	UNITS		
					OE	TF	OE	TF	OE	TF				
OFFICE OPERATIONS:														
Office Rent	U501	388.7	0.0	388.7	0.0	0.0	16.5	0.0	388.7	0.0	0.0	405.2	0.0	405.2
Office Utilities	U502	23.4	0.0	23.4	0.0	0.0	2.3	0.0	21.1	0.0	0.0	23.4	0.0	23.4
Building Maint/Repair	U503	2.0	0.0	2.0	0.0	0.0	0.3	0.0	1.7	0.0	0.0	2.0	0.0	2.0
Equip. Maint/Repair	U508	13.0	0.0	13.0	0.0	0.0	1.3	0.0	11.7	0.0	0.0	13.0	0.0	13.0
Communications	U509	106.0	0.0	106.0	0.0	0.0	4.2	0.0	101.8	0.0	0.0	106.0	0.0	106.0
Security Guards	U510	61.1	0.0	61.1	0.0	20.0	6.1	0.0	55.0	0.0	0.0	61.1	0.0	61.1
Printing	U511	1.0	0.0	1.0	0.0	0.0	0.1	0.0	0.9	0.0	0.0	1.0	0.0	1.0
Site Visits - Mission	U513	43.3	0.0	43.3	0.0	185.0	3.0	0.0	40.3	0.0	0.0	43.3	0.0	43.3
Site Visits - AID/W	U514	11.1	0.0	11.1	0.0	3.0	0.4	0.0	10.7	0.0	0.0	11.1	0.0	11.1
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	U516	18.6	0.0	18.6	0.0	7.0	1.3	0.0	17.3	0.0	0.0	18.6	0.0	18.6
Conference Travel	U517	18.8	0.0	18.8	0.0	12.0	0.8	0.0	18.0	0.0	0.0	18.8	0.0	18.8
Other Operational Tvl	U518	3.2	0.0	3.2	0.0	2.0	0.0	0.0	3.2	0.0	0.0	3.2	0.0	3.2
Supplies	U519	80.0	0.0	80.0	0.0	0.0	3.3	0.0	76.7	0.0	0.0	80.0	0.0	80.0
FAAS	U520	27.8	0.0	27.8	0.0	0.0	1.2	0.0	26.6	0.0	0.0	27.8	0.0	27.8
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mgmt/Prof Svcs Cont	U522	9.1	0.0	9.1	0.0	0.2	1.0	0.0	8.1	0.0	0.0	9.1	0.0	9.1
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	U525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP S/M Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	5.0	0.0	5.0	0.0	5.0	0.3	0.0	4.7	0.0	0.0	5.0	0.0	5.0
Other Contract Svcs	U599	27.0	0.0	27.0	0.0	0.0	1.2	0.0	25.8	0.0	0.0	27.0	0.0	27.0
Subtotal	U500	839.1	0.0	839.1	0.0	0.0	43.3	0.0	795.8	0.0	0.0	839.1	0.0	839.1
NXP PROCUREMENT:														
Vehicles	U601	12.0	0.0	12.0	0.0	1.0	2.0	0.0	10.0	0.0	0.0	12.0	0.0	12.0
Residential Furniture	U602	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Residential Equipment	U603	10.7	0.0	10.7	0.0	0.0	0.5	0.0	10.2	0.0	0.0	10.7	0.0	10.7
Office Furniture	U604	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.4	0.0	0.4
Office Equipment	U605	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.6	0.0	0.6
Other Equipment	U606	29.7	0.0	29.7	0.0	0.0	0.0	0.0	29.7	0.0	0.0	29.7	0.0	29.7
ADP H/W Purchases	U607	75.0	0.0	75.0	0.0	0.0	2.5	0.0	72.5	0.0	0.0	75.0	0.0	75.0
ADP S/M Purchases	U608	2.4	0.0	2.4	0.0	2.4	0.4	0.0	2.0	0.0	0.0	2.4	0.0	2.4
Trans/Freight - U600	U698	20.0	0.0	20.0	0.0	0.0	0.5	0.0	19.5	0.0	0.0	20.0	0.0	20.0
Subtotal	U600	150.8	0.0	150.8	0.0	0.0	6.1	0.0	144.7	0.0	0.0	150.8	0.0	150.8
636(c) REQUIREMENTS														
	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OE COSTS		2,727.8	0.0	2,727.8	0.0	0.0	183.8	0.0	2,544.0	0.0	0.0	2,727.8	0.0	2,727.8
Less FAAS		27.8	0.0	27.8	0.0	0.0	1.2	0.0	26.6	0.0	0.0	27.8	0.0	27.8
TOTAL OE BUDGET REQUEST	U000	2,700.0	0.0	2,700.0	0.0	0.0	182.6	0.0	2,517.4	0.0	0.0	2,698.4	0.0	2,698.4

SPECIAL INFORMATION:
Local Currency Usage - % 52%
Exchange Rate used in Calculations S/1450.0
USDH FTE 13.8
Trust Fund End-of-Year Balance 0.0

TABLE VIII(a)
BPC: FOEA-92-25518-0000
Mission: USAID/Ecuador

FY 1994 ANNUAL BUDGET SUBMISSION
OPERATING EXPENSE/TRUST FUND REQUEST
FY 1994

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST			DECREASES & MON-RECURRING			WAGE & PRICE INCREASES			OTHER INCREASES			TOTAL FY 1994 REQUEST		
		OE	TF	UNITS	OE	TF	UNITS	OE	TF	UNITS	OE	TF	UNITS	OE	TF	UNITS
U.S. DIRECT HIRE:																
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	108.6	0.0	108.6	108.6	0.0	14.6	3.2	0.0	111.9	0.0	0.0	0.0	115.1	0.0	18.0
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	19.6	0.0	19.6	19.6	0.0	3.0	0.9	0.0	15.4	0.0	0.0	0.0	16.3	0.0	16.3
Post Assign Travel	U111	5.6	0.0	5.6	5.6	0.0	0.0	1.1	0.0	16.3	0.0	0.0	0.0	19.4	0.0	4.0
Post Assign Freight	U112	43.2	0.0	43.2	43.2	0.0	3.0	4.6	0.0	87.5	0.0	0.0	0.0	92.1	0.0	4.0
Home Leave Travel	U113	19.0	0.0	19.0	19.0	0.0	14.0	1.5	0.0	27.8	0.0	0.0	0.0	29.3	0.0	21.0
Home Leave Freight	U114	9.6	0.0	9.6	9.6	0.0	14.0	1.7	0.0	32.3	0.0	0.0	0.0	34.0	0.0	21.0
Education Travel	U115	1.7	0.0	1.7	1.7	0.0	1.0	0.1	0.0	1.8	0.0	0.0	0.0	1.9	0.0	1.0
R & R Travel	U116	23.6	0.0	23.6	23.6	0.0	24.0	1.0	0.0	21.4	0.0	0.0	0.0	22.4	0.0	23.0
Other Travel	U117	15.0	0.0	15.0	15.0	0.0	5.0	0.8	0.0	14.2	0.0	0.0	0.0	15.0	0.0	5.0
Subtotal	U100	245.9	0.0	245.9	245.9	0.0	245.9	14.9	0.0	330.6	0.0	0.0	0.0	345.5	0.0	345.5
F.N. DIRECT HIRE:																
F.N. Basic Pay	U201	139.4	0.0	139.4	139.4	0.0	13.0	14.3	0.0	4.0	0.0	0.0	0.0	157.7	0.0	13.0
Overtime/Holiday Pay	U202	4.4	0.0	4.4	4.4	0.0	0.2	0.4	0.0	0.0	0.0	0.0	0.0	4.8	0.0	0.2
Other Code 11 - FN	U203	17.0	0.0	17.0	17.0	0.0	0.0	1.7	0.0	0.3	0.0	0.0	0.0	19.0	0.0	19.0
Other Code 12 - FN	U204	23.4	0.0	23.4	23.4	0.0	0.0	2.4	0.0	0.5	0.0	0.0	0.0	26.3	0.0	26.3
Benefits - former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	2.8	0.0	2.8	2.8	0.0	0.0	0.3	0.0	2.8	0.0	0.0	0.0	3.1	0.0	3.1
Subtotal	U200	187.0	0.0	187.0	187.0	0.0	187.0	19.1	0.0	7.6	0.0	0.0	0.0	210.9	0.0	210.9
CONTRACT PERSONNEL:																
U.S. PSC - S&B	U302	162.5	0.0	162.5	162.5	0.0	3.0	12.0	0.0	189.0	0.0	0.0	0.0	201.0	0.0	4.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	872.4	0.0	872.4	872.4	0.0	77.5	88.5	0.0	860.3	0.0	0.0	0.0	968.8	0.0	75.0
Other FN PSC Costs	U305	27.1	0.0	27.1	27.1	0.0	0.0	2.8	0.0	27.6	0.0	0.0	0.0	30.4	0.0	30.4
Manpower Contracts	U306	38.3	0.0	38.3	38.3	0.0	8.1	3.9	0.0	39.1	0.0	0.0	0.0	43.0	0.0	8.1
Accrued Severance	U307	11.0	0.0	11.0	11.0	0.0	0.0	1.2	0.0	11.8	0.0	0.0	0.0	13.0	0.0	13.0
Subtotal	U300	1,111.3	0.0	1,111.3	1,111.3	0.0	1,111.3	108.4	0.0	1,147.8	0.0	0.0	0.0	1,256.2	0.0	1,256.2
HOUSING:																
Residential Rent	U401	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Residential Utilities	U402	2.0	0.0	2.0	2.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	2.2
Maint./Repairs	U403	4.0	0.0	4.0	4.0	0.0	13.8	0.3	0.0	2.7	0.0	0.0	0.0	3.0	0.0	3.0
Living Quarters Allow	U404	209.8	0.0	209.8	209.8	0.0	0.0	9.8	0.0	194.2	0.0	0.0	0.0	204.0	0.0	204.0
Security Guards	U407	4.6	0.0	4.6	4.6	0.0	1.1	0.5	0.0	4.7	0.0	0.0	0.0	5.2	0.0	5.2
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow	U409	1.5	0.0	1.5	1.5	0.0	0.0	0.2	0.0	1.5	0.0	0.0	0.0	1.7	0.0	1.7
Subtotal	U400	221.9	0.0	221.9	221.9	0.0	221.9	11.0	0.0	203.1	0.0	0.0	0.0	216.1	0.0	216.1

TABLE VIII(a)
 BPC: FOEA-92-25518-U000
 Mission: USAID/ECUADOR

FY 1994 ANNUAL BUDGET SUBMISSION
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST
 FY 1994

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST			DECREASES & NON-RECURRING			WAGE & PRICE INCREASES			OTHER INCREASES			TOTAL FY 1994 REQUEST		
		OE	TF	TOTAL	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:																
Office Rent	U501	405.2	0.0	405.2	405.2	0.0	6.6	0.0	405.2	0.0	411.8	0.0	411.8	0.0	411.8	
Office Utilities	U502	25.7	0.0	25.7	0.0	0.0	2.6	0.0	0.0	0.0	28.3	0.0	28.3	0.0	28.3	
Building Maint/Repair	U503	4.0	0.0	4.0	4.0	0.0	0.5	0.0	4.5	0.0	5.0	0.0	5.0	0.0	5.0	
Equip. Maint/Repair	U508	14.3	0.0	14.3	14.3	0.0	1.2	0.0	11.5	0.0	12.7	0.0	12.7	0.0	12.7	
Communications	U509	84.2	0.0	84.2	0.0	0.0	4.2	0.0	0.0	0.0	88.4	0.0	88.4	0.0	88.4	
Security Guards	U510	67.2	0.0	67.2	67.2	0.0	6.8	0.0	68.5	0.0	75.3	0.0	75.3	0.0	75.3	20.0
Printing	U511	1.1	0.0	1.1	1.1	0.0	0.1	0.0	1.0	0.0	1.1	0.0	1.1	0.0	1.1	
Site Visits - Mission	U513	42.0	0.0	42.0	42.0	0.0	2.1	0.0	42.0	0.0	44.1	0.0	44.1	0.0	44.1	180.0
Site Visits - AID/W	U514	8.0	0.0	8.0	8.0	0.0	0.4	0.0	8.0	0.0	8.4	0.0	8.4	0.0	8.4	4.0
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	U516	25.0	0.0	25.0	25.0	0.0	1.2	0.0	25.0	0.0	26.2	0.0	26.2	0.0	26.2	9.0
Conference Travel	U517	15.0	0.0	15.0	15.0	0.0	0.7	0.0	15.0	0.0	15.7	0.0	15.7	0.0	15.7	8.0
Other Operational Trvl	U518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	U519	73.3	0.0	73.3	73.3	0.0	3.5	0.0	70.0	0.0	73.5	0.0	73.5	0.0	73.5	
FAAS	U520	29.0	0.0	29.0	29.0	0.0	1.5	0.0	29.0	0.0	30.5	0.0	30.5	0.0	30.5	
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522	20.0	0.0	20.0	20.0	0.0	0.8	0.0	14.2	0.0	15.0	0.0	15.0	0.0	15.0	0.2
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Lease/Maint	U525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - U500	U598	5.3	0.0	5.3	5.3	0.0	0.3	0.0	5.3	0.0	5.6	0.0	5.6	0.0	5.6	
Other Contract Svcs	U599	34.7	0.0	34.7	14.7	0.0	1.0	0.0	19.6	0.0	40.6	0.0	40.6	0.0	40.6	
Subtotal	U500	854.0	0.0	854.0	724.1	0.0	33.5	0.0	718.8	0.0	882.2	0.0	882.2	0.0	882.2	
NXP PROCUREMENT:																
Vehicles	U601	26.0	0.0	26.0	26.0	0.0	1.0	0.0	13.0	0.0	14.0	0.0	14.0	0.0	14.0	1.0
Residential Furniture	U602	3.0	0.0	3.0	3.0	0.0	0.1	0.0	2.2	0.0	2.3	0.0	2.3	0.0	2.3	
Residential Equipment	U603	9.8	0.0	9.8	9.8	0.0	0.5	0.0	9.3	0.0	9.8	0.0	9.8	0.0	9.8	
Office Furniture	U604	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Equipment	U606	0.6	0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Purchases	U607	50.0	0.0	50.0	50.0	0.0	3.0	0.0	57.0	0.0	60.0	0.0	60.0	0.0	60.0	
ADP S/W Purchases	U608	8.0	0.0	8.0	8.0	0.0	0.2	0.0	3.8	0.0	4.0	0.0	4.0	0.0	4.0	
Trans/Freight - U600	U698	9.9	0.0	9.9	9.9	0.0	0.8	0.0	14.2	0.0	15.0	0.0	15.0	0.0	15.0	
Subtotal	U600	107.3	0.0	107.3	107.3	0.0	5.6	0.0	99.5	0.0	105.1	0.0	105.1	0.0	105.1	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE COSTS		2,727.4	0.0	2,727.4	2,411.3	0.0	192.5	0.0	2,507.4	0.0	3,016.0	0.0	3,016.0	0.0	3,016.0	
Less FAAS		29.0	0.0	29.0	29.0	0.0	1.5	0.0	29.0	0.0	30.5	0.0	30.5	0.0	30.5	
TOTAL OE BUDGET REQUEST	U000	2,698.4	0.0	2,698.4	2,382.3	0.0	191.0	0.0	2,478.4	0.0	2,985.5	0.0	2,985.5	0.0	2,985.5	

SPECIAL INFORMATION:
 Local Currency Usage - %
 Exchange Rate used in Calcul
 USDH FIE
 Trust Fund End-of-Year Balan

52X
 S/2442.00
 12.8
 0.0

TABLE VIII(b) FSW ACCRUED VOLUNTARY SEVERANCE LIABILITY

Orgno: 518
Mission: ECUADOR

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FMDH	FM	PSC	FMDH	FM	PSC	FMDH	FM	PSC
OEAA	2.5	9.5	12.0	2.8	11.0	13.8	3.1	13.0	16.1
IGA			0.0			0.0			0.0
HHA			0.0			0.0			0.0
FDAP			0.0			0.0			0.0
DFA			0.0			0.0			0.0
ESF			0.0			0.0			0.0
SAI			0.0			0.0			0.0
Other: 1/			0.0			0.0			0.0
TOTAL	2.5	9.5	12.0	2.8	11.0	13.8	3.1	13.0	16.1

Exchange rate used in calculations:

1/ If other funding sources are used, please list each one separately.

TABLE VIII(c)
 BPC: FOIA-92-25518-U000; 93 AND 94
 MISSION:ECUADOR

WORKFORCE CATEGORY	FY 1992			FY 1993			FY 1994					
	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL
U.S. Direct Hire	14.2	0.0	0.0	14.2	15.0	0.0	0.0	15.0	14.8	0.0	0.0	14.8
F.M. Direct Hire	13.4	0.0	0.0	13.4	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0
U.S. PSC	3.5	0.0	3.8	7.3	3.0	0.0	4.0	7.0	4.0	0.0	3.0	7.0
F.M. PSC	79.5	0.0	1.0	80.5	77.5	0.0	2.0	79.5	75.0	0.0	2.0	77.0
OTHER U.S. GOV'T.	0.0	0.0	1.0	1.0	0.0	0.0	0.5	0.5	0.0	0.0	0.0	0.0
OTHER INSTITUTIONAL	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0
MANPOWER CONTRACTS	8.3	0.0	0.0	8.3	8.1	0.0	0.0	8.1	8.1	0.0	0.0	8.1
TOTAL FTE	118.9	0.0	6.8	125.7	116.6	0.0	7.5	124.1	114.9	0.0	5.0	119.9

BLE VIII(n)
 NTROLLER BUDGET BREAKOUT
 C: FOEA-92-25518-U000
 sion: USAID/Ecuador

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993					
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL UNITS	
S. DIRECT HIRE:											
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	17.6	0.0	0.5	0.0	17.3	0.0	17.8	0.0	17.8	3.0
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	5.6	0.0	0.0	0.0	0.0	0.0	5.6	0.0	5.6	0.0
Post Assign Travel	U111	5.5	0.0	0.0	0.0	0.0	0.0	5.5	0.0	5.5	1.0
Post Assign Freight	U112	23.9	0.0	0.0	0.0	0.0	0.0	23.9	0.0	23.9	1.0
Home Leave Travel	U113	2.9	0.0	0.0	0.0	0.0	0.0	2.9	0.0	2.9	5.0
Home Leave Freight	U114	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2	5.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
R & R Travel	U116	0.0	0.0	0.2	0.0	0.0	0.0	0.2	0.0	0.2	4.8
Other Travel	U117	1.7	0.0	0.1	0.0	0.9	0.0	1.7	0.0	1.7	1.0
Subtotal	U100	57.4	0.0	0.8	0.0	22.8	0.0	57.4	0.0	23.6	23.6
N. DIRECT HIRE:											
F.M. Basic Pay	U201	29.2	0.0	2.9	0.0	0.7	0.0	32.8	0.0	32.8	3.0
Overtime/Holiday Pay	U202	0.4	0.0	0.0	0.0	0.4	0.0	0.4	0.0	0.4	0.1
Other Code 11 - FN	U203	1.8	0.0	0.3	0.0	0.0	0.0	2.1	0.0	2.1	0.0
Other Code 12 - FN	U204	3.8	0.0	0.4	0.0	0.1	0.0	4.3	0.0	4.3	0.0
Benefits - former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	0.6	0.0	0.1	0.0	0.5	0.0	0.6	0.0	0.6	0.6
Subtotal	U200	35.8	0.0	3.7	0.0	1.7	0.0	40.2	0.0	40.2	40.2
DIRECT PERSONNEL:											
U.S. PSC - SEB	U302	120.0	0.0	9.0	0.0	138.5	0.0	147.5	0.0	147.5	2.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - SEB	U304	165.1	0.0	19.4	0.0	194.3	0.0	213.7	0.0	213.7	19.0
Other FN PSC Costs	U305	5.3	0.0	0.6	0.0	6.0	0.0	6.6	0.0	6.6	0.0
Manpower Contracts	U306	7.1	0.0	0.8	0.0	8.5	0.0	9.3	0.0	9.3	1.9
Accrued Severance	U307	2.1	0.0	0.2	0.0	2.2	0.0	2.4	0.0	2.4	0.0
Subtotal	U300	299.6	0.0	30.0	0.0	349.5	0.0	379.5	0.0	379.5	379.5
HOUSING:											
Residential Rent	U401	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Residential Utilities	U402	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maint/Repairs	U403	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Living Quarters Allow	U404	15.6	0.0	1.0	0.0	18.5	0.0	19.5	0.0	19.5	1.0
Security Guards	U407	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U400	15.6	0.0	1.0	0.0	18.5	0.0	19.5	0.0	19.5	19.5

FILE VIII(n)
 HIROLLER BUDGET BREAKOUT
 C: FOEA-92-2518-U000
 Mission: USAID/Ecuador

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993			TOTAL FY 1993 REQUEST								
		OE	TF	TOTAL	DECREASES & MON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL	UNITS				
					OE	TF	OE	TF	OE	TF						
ICE OPERATIONS:																
Office Rent	U501	62.2	0.0	62.2	0.0	0.0	2.6	0.0	62.2	0.0	0.0	64.8	0.0	64.8	0.0	0.0
Office Utilities	U502	3.7	0.0	3.7	0.0	0.0	0.4	0.0	0.0	0.0	0.0	4.1	0.0	4.1	0.0	0.0
Building Maint/Repair	U503	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.6	0.0	0.6	0.0	0.0
Equip. Maint/Repair	U508	2.0	0.0	2.0	0.0	0.0	0.2	0.0	2.1	0.0	0.0	2.3	0.0	2.3	0.0	0.0
Communications	U509	17.0	0.0	17.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	13.8	0.0	13.8	0.0	0.0
Security Guards	U510	9.8	0.0	9.8	0.0	0.0	1.0	0.0	9.8	0.0	0.0	10.8	0.0	10.8	0.0	3.2
Printing	U511	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.3	0.0	0.3	0.0	0.0
Site Visits - Mission	U513	7.2	0.0	7.2	0.0	0.0	0.7	0.0	9.4	0.0	0.0	10.1	0.0	10.1	0.0	35.0
Site Visits - AID/W	U514	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	U516	2.3	0.0	2.3	0.0	0.0	0.3	0.0	4.6	0.0	0.0	4.9	0.0	4.9	0.0	2.0
Conference Travel	U517	1.8	0.0	1.8	0.0	0.0	0.1	0.0	2.0	0.0	0.0	2.1	0.0	2.1	0.0	1.0
Other Operational Tvl.	U518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	U519	20.0	0.0	20.0	0.0	0.0	0.9	0.0	17.5	0.0	0.0	18.4	0.0	18.4	0.0	0.0
FAAS	U520	5.6	0.0	5.6	0.0	0.0	0.2	0.0	6.1	0.0	0.0	6.3	0.0	6.3	0.0	0.1
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mgmt/Prof. Svcs. Cont.	U522	2.3	0.0	2.3	0.0	0.0	0.2	0.0	3.8	0.0	0.0	4.0	0.0	4.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/M Lease/Maint.	U525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP S/M Lease/Maint.	U526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U298	1.0	0.0	1.0	0.0	0.0	0.1	0.0	1.2	0.0	0.0	1.3	0.0	1.3	0.0	0.0
Other Contract Svcs.	U299	5.4	0.0	5.4	0.0	0.0	0.3	0.0	3.3	0.0	0.0	7.3	0.0	7.3	0.0	0.0
Subtotal	U500	140.6	0.0	140.6	0.0	0.0	7.9	0.0	122.9	0.0	0.0	151.1	0.0	151.1	0.0	0.0
IXP PROCUREMENT:																
Vehicles	U601	2.4	0.0	2.4	0.0	0.0	0.4	0.0	5.2	0.0	0.0	5.6	0.0	5.6	0.0	0.4
Residential Furniture	U602	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.0	0.2	0.0	0.0
Residential Equipment	U603	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.6	0.0	0.6	0.0	0.0
Office Furniture	U604	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Equipment	U606	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/M Purchases	U607	45.0	0.0	45.0	0.0	0.0	0.5	0.0	10.4	0.0	0.0	10.9	0.0	10.9	0.0	0.0
ADP S/M Purchases	U608	1.5	0.0	1.5	0.0	0.0	0.1	0.0	2.3	0.0	0.0	2.4	0.0	2.4	0.0	0.0
Trans/Freight - U600	U698	8.5	0.0	8.5	0.0	0.0	1.1	0.0	2.1	0.0	0.0	2.2	0.0	2.2	0.0	0.0
Subtotal	U600	64.4	0.0	64.4	0.0	0.0	1.1	0.0	20.8	0.0	0.0	21.9	0.0	21.9	0.0	0.0
536(c) REQUIREMENTS																
TOTAL OE COSTS	U900	613.4	0.0	613.4	0.0	0.0	44.5	0.0	536.2	0.0	0.0	635.8	0.0	635.8	0.0	0.0
Less FAAS		5.6	0.0	5.6	0.0	0.0	0.2	0.0	6.1	0.0	0.0	6.3	0.0	6.3	0.0	0.0
TOTAL OE BUDGET REQUEST	U000	607.8	0.0	607.8	0.0	0.0	44.3	0.0	530.1	0.0	0.0	629.5	0.0	629.5	0.0	0.0

SPECIAL INFORMATION:
 Local Currency Usage - % 42.0
 Exchange Rate used in Calculations S/.1450
 USDH FTE 1.6
 Trust Fund End-of-Year Balance 0.0

50.0
 S/.1882
 1.0
 0.0

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA-92-2518-U000
 Mission: USAID/Ecuador

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST			FY 1994			TOTAL FY 1994 REQUEST																		
		OE	TF	TOTAL	DECREASES & NON-RECURRING			WAGE & PRICE INCREASES			OTHER INCREASES															
					OE	TF	UNITS	OE	TF	UNITS	OE	TF	UNITS													
OFFICE OPERATIONS:																										
Office Rent	U501	64.8	0.0	64.8	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0.0	0.0	65.9		
Office Utilities	U502	4.1	0.0	4.1	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	4.5		
Building Maint/Repair	U503	0.6	0.0	0.6	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.8		
Equip. Maint/Repair	U508	2.3	0.0	2.3	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0.0	0.0	2.6		
Communications	U509	13.8	0.0	13.8	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.7	0.0	0.0	14.7		
Security Guards	U510	10.8	0.0	10.8	3.2	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	0.0	16.0		
Printing	U511	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.3		
Site Visits - Mission	U513	10.1	0.0	10.1	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0.0	9.3		
Site Visits - AID/W	U514	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Information Travel	U516	4.9	0.0	4.9	2.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.6	0.0	0.0	5.6		
Conference Travel	U517	2.1	0.0	2.1	1.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0.0	2.2		
Other Operational Tvl.	U518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Supplies	U519	18.4	0.0	18.4	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0.0	18.4		
FAAS	U520	6.3	0.0	6.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0.0	6.5		
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Mgmt/Prof Svcs Cont.	U522	4.0	0.0	4.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0.0	3.2		
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
ADP H/W Lease/Maint	U525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Trans/Freight - U500	U298	1.3	0.0	1.3	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	1.4		
Other Contract Svcs	U299	7.3	0.0	7.3	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.6	0.0	0.0	8.6		
Subtotal	U500	151.1	0.0	151.1	0.0	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0.0	160.0		
NXP PROCUREMENT:																										
Vehicles	U601	5.6	0.0	5.6	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0.0	0.0	2.9		
Residential Furniture	U602	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1		
Residential Equipment	U603	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.6		
Office Furniture	U604	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
ADP H/W Purchases	U607	10.9	0.0	10.9	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.7	0.0	0.0	12.7		
ADP S/W Purchases	U608	2.4	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.8		
Trans/Freight - U600	U698	2.2	0.0	2.2	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0.0	3.2		
Subtotal	U600	21.9	0.0	21.9	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.3	0.0	0.0	20.3		
636(c) REQUIREMENTS																										
TOTAL OE COSTS		635.8	0.0	635.8	0.0	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	686.6	0.0	0.0	686.6		
less FAAS		6.3	0.0	6.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0.0	6.5		
TOTAL OE BUDGET REQUEST	U000	629.5	0.0	629.5	0.0	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	680.1	0.0	0.0	680.1		

SPECIAL INFORMATION:
 Local Currency Usage - %
 Exchange Rate used in Calcul
 USOH FTE
 Trust Fund End-of-Year Balan

52.0
 5 / 2442
 1.0
 0.0

TABLE VIII(c)
 ORGAHO: 518
 MISSION: ECUADOR

WORKFORCE PLANNING HRDM

FY 1992				
Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other	
: EXPORT, TRADE : AND INVESTMENT	: AGRICULTURE & : NAT. RESOURCES	: GEN. DEVELOP., : HLTH. & DEMOC.	: GENERAL MGNT., : RCO AND RLA	
USDH BY BACKSTOP:				
01				2.0
03				1.0
04				1.5
94				2.0
50		2.0		
12		1.0		
10		1.0		
30				
21	2.0			
93				1.0
85				1.0
FNDH		2.0	2.0	9.0
US PSC's		1.0	1.5	5.0
FN PSC's	5.0	4.0	9.0	67.0
Other US Gov't			1.0	
Other Institutional Manpower Contracts		1.0		8.0
TOTAL WORKFORCE	7.0	10.0	16.5	97.5

FY 1993				
Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other	
: EXPORT, TRADE : AND INVESTMENT	: AGRICULTURE & : NAT. RESOURCES	: GEN. DEVELOP., : HLTH. & DEMOC.	: GENERAL MGNT., : RCO AND RLA	
USDH BY BACKSTOP:				
01				2.0
03				1.0
04				1.0
94				2.0
50		2.0		
12		1.0		
10		1.0		
30		1.0		
21	2.0			
93				1.0
85				1.0
95			1.0	0.5
FNDH		1.0	2.0	10.0
US PSC's		1.0	2.0	4.0
FN PSC's	5.0	4.0	9.0	66.0
Other US Gov't			0.5	
Other Institutional Manpower Contracts		1.0		8.0
TOTAL WORKFORCE	7.0	9.0	17.5	96.5

TABLE VIII(o)
 ORGANO: 518
 MISSION: ECUADOR

WORKFORCE PLANNING HRDM

FY 1994

Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
: EXPORT, TRADE	:	: GEN. DEVELOP.,	: GENERAL MGNT.,
: AND INVESTMENT	: AGRICULTURE	: HLTH. & DEMOC.	: RCO AND RLA

USDH BY BACKSTOP:

01				2.0
03				1.0
04				1.0
94				2.0
50			2.0	
12			1.0	
10		1.0		
21	2.0			
93				1.0
85				1.0
95			1.0	
FNDH		1.0	2.0	10.0
US PSC's			2.0	5.0
FN PSC's	5.0	4.0	9.0	64.0
Other US Gov't				
Other Institutional				
Manpower Contracts				8.0
TOTAL WORKFORCE	7.0	6.0	17.0	95.0

**ANNEX D
PROGRAM FOCUS SUMMARY**

STRATEGIC OBJECTIVE PROJECT ACTIVITY	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 REQUEST
STRATEGIC OBJECTIVE # 1				
<i>"Increased trade and employment in non-traditional exports"</i>				
PROJECT 1: 518-0019 NON TRADITIONAL AGRICULTURAL EXPORTS	0	0	0	0
PROJECT 2: 518-0094 TRADE AND INVESTMENT	3,636,399	1,952,262	2,800,000	2,770,790
PROJECT 3: 518-0110 TRADE POLICY REFORM PROGRAM (ESF)	0	15,000,000	10,000,000	10,000,000
TOTALS FOR STRATEGIC OBJECTIVE # 1	3,636,399	16,952,262	12,800,000	12,770,790
STRATEGIC OBJECTIVE # 2				
<i>"Increased agricultural income with emphasis on small and medium farms"</i>				
PROJECT 1: 518-0051 AGRICULTURAL SECTOR REORIENTATION PROGRAM	1,250,000	473,999	0	0
PROJECT 2: 518-0068 AGRICULTURAL RESEARCH, EXTENSION & EDUCATION	0	0	0	0
PROJECT 3: 518-0082 AGRICULTURAL EDUCATION II - OPG	0	0	0	0
PROJECT 4: 518-0111 AGRICULTURAL SECTOR DEVELOPMENT PROGRAM	0	1,099,982	2,300,000	2,500,000
TOTALS FOR STRATEGIC OBJECTIVE # 2	1,250,000	1,573,981	2,300,000	2,500,000
STRATEGIC OBJECTIVE # 3				
<i>"Increased use, effectiveness and sustainability of family planning and selected health services"</i>				
PROJECT 1: 518-0060 PRIVATE SECTOR HEALTH OPG	0	0	0	0
PROJECT 2: 518-0071 CHILD SURVIVAL	2,337,000	1,497,879	0	0
PROJECT 3: 518-0081 WATER & SANITATION FOR HEALTH EDUCATION	270,000	869,169	298,000	0
PROJECT 4: 518-0084 POPULATION AND FAMILY PLANNING II	2,445,000	2,470,000	2,067,130	2,133,503
PROJECT 5: 518-0093 DRUGSTORE PROGRAM	0	0	0	0
PROJECT 6: 518-0108 CARE OPG CHOLERA	0	0	0	0
PROJECT 7: 518-0113 HEALTH CARE FINANCING	0	0	1,520,000	1,980,000
TOTALS FOR STRATEGIC OBJECTIVE # 3	5,052,000	4,837,048	3,885,130	4,113,503
STRATEGIC OBJECTIVE # 4				
<i>"Improved responsiveness of selected democratic institutions, with greater citizen participation"</i>				
PROJECT 1: 518-0067 ANDEAN PEACE SCHOLARSHIP PROGRAM	0	0	0	0
PROJECT 2: 518-0091 ECUADORIAN DEVELOPMENT SCHOLARSHIP PROGRAM	1,059,000	1,870,909	1,802,101	1,165,707
PROJECT 3: 518-0095 REGIONAL TECHNICAL AID CENTER PROGRAM	300,000	460,577	200,000	0
PROJECT 4: 518-0109 ELECTORAL EDUCATION AND CIVIC TRAINING	675,101	0	0	0
PROJECT 5: 518-0115 ADMINISTRATION OF JUSTICE	400,000	0	0	0
PROJECT 6: 518-0105 STRENGTHENING DEMOCRATIC INSTITUTIONS	0	1,300,000	1,100,000	1,200,000
TOTALS FOR STRATEGIC OBJECTIVE # 4	2,434,101	3,631,486	3,102,101	2,365,707
STRATEGIC OBJECTIVE # 5				
<i>"Stem loss of biodiversity and accelerate a transition from resource mining to resource management in and around selected protected areas"</i>				
PROJECT 1: 518-0069 SUSTAINABLE USES FOR BIOLOGICAL RESOURCES	550,000	853,858	1,313,947	1,000,000
PROJECT 2: 518-0079 ENVIRONMENTAL EDUCATION III - OPG	0	0	0	0
PROJECT 3: 518-0107 CHARLES DARWIN FOUNDATION (GALAPAGOS ISLANDS)	100,000	0	0	0
TOTALS FOR STRATEGIC OBJECTIVE # 5	650,000	853,858	1,313,947	1,000,000
ALL OTHER PROJECTS/ACTIVITIES				
PROJECT 1: 518-0000 PD AND S ALL ACCOUNTS	539,437	576,952	648,822	600,000
PROJECT 2: 518-0004 SPECIAL DEVELOPMENT ACTIVITIES	109,993	150,000	150,000	150,000
PROJECT 3: 518-0042 FISCAL ADMINISTRATION DEVELOPMENT	0	0	0	0
PROJECT 4: 518-0044 TECHNICAL TRAINING OPG	0	0	0	0
PROJECT 5: 518-0064 NARCOTICS EDUCATION OPG	0	304,413	0	0
PROJECT 6: 518-0076 SHELTER SECTOR TECHNICAL ASSISTANCE	0	300,000	300,000	0
PROJECT 7: 518-0089 POLICY DIALOGUE SUPPORT	0	0	500,000	500,000
PROJECT 8: 518-0092 CARE DEBT-EQUITY SWAP (SOILS CONSERVATION)	0	0	0	0
PROJECT 9: 936-5518 COASTAL RESOURCES MANAGEMENT	150,000	100,000	0	0
TOTALS ALL OTHER PROJECTS/ACTIVITIES	799,430	1,431,365	2,598,822	1,250,000

ANNEX D. NARRATIVE

PROGRAM FOCUS SUMMARY

During the recently completed FYs 93/94 Action Plan review for USAID/Ecuador, the Mission described and explained that over the past eighteen months it has carried out an intensive strategic planning exercise aimed at: focussing and defining objectives for the overall program; assigning management responsibilities; and, designing new information systems to support the achievement of these objectives and report on overall program results. The result of this exercise was the identification of five strategic objectives to be pursued by the Mission over the next five to seven years. Through these objectives the Mission seeks to better focus, consolidate and integrate the portfolio around areas where it feels it can have greater programmatic impact with the limited resources available to USAID/Ecuador.

The Mission's five strategic objectives, plus our policy dialogue agenda, were approved during the last POD/Action Plan review in Washington. Accordingly, the Mission feels that it is unrealistic to apply to Ecuador Agency policy contained in the ABS guidance to the effect that by FY-95 missions should be focusing on no more than two or three strategic objectives. If we are to achieve a reasonable degree of program impact in our five strategic objectives we must continue to pursue them for at least the next six years, that is, through FY-97 as a minimum.

As explained in Section III - D of the FYs 93/94 Action Plan, the Mission proposes to achieve better program focus and concentration, not by reducing or eliminating strategic objectives, but rather through a drastic reduction in the number of project level interventions through FY-94 and the out years. Specifically, Section III - D of the Action Plan explains how the Mission is reducing the number of active projects from 28 at the end of FY-91 to 15 at the end of FY-94. In addition, three more projects will be terminated during FY-95. This consolidation will result in our five strategic objectives and our policy dialogue agenda each being supported by no more than two or three key projects where USAID/Ecuador feels it can achieve the highest development impact.

ANNEX H. NARRATIVE

FY 1994 ANNUAL BUDGET SUBMISSION OPERATING EXPENSES OVERVIEW

FY 1992 - As the Agency's pioneer in the strategic planning process, USAID/Ecuador has made a concerted effort to streamline operations and consolidate and focus its portfolio in recent years. As a result, we will be able to operate at the approved FY 1992 Operating Expense level of \$2.7 million. However, it is imperative that the Bureau recognize that reaching this level has required substantial effort, and that any proposed reduction in this base would seriously jeopardize our ability to manage a quality program that meets our Strategic Objectives, and the Agency's increasingly demanding accountability standards.

Although the cost of doing business has increased significantly over the past few years, USAID/Ecuador has succeeded in reducing annual OE requirements in real terms. Dollar costs for U.S. services, products, travel and transportation have risen 3-5% annually, while local inflation, which effects approximately 50% of our budget, exceeded dollar gains against local currency by 15% to 20% annually. Yet, despite these increases, we are committed to operating at \$2.7 million in FY 1992, \$56.0 thousand less than the Mission obligated as far back as FY 1989.

Holding the line on OE for the past four years has required a systematic reduction in staff (USDH have decreased by 20%, FNDH by 23%, and contract employees by approximately 15% since FY 1989), reorganization, portfolio consolidation, and the limiting of project activities to a discrete number of well defined strategic objectives. On the operational side, we negotiated a five year reduction in the cost of our office lease (1988-92), deferred NXP procurement far beyond Agency replacement guidelines, imposed travel limitations, charged RHUDO/SA for office space and shared services, prohibited OE funding of personnel who could be charged to projects, purchased copy machines in lieu of a costly rental agreement, initiated a policy of favoring FAX over telephones, and most recently, contracted with a U.S. long distance company to save on the cost of communications.

USAID/Ecuador's ability to operate at relatively constant OE levels over a period of several years attests to the seriousness with which we view the problem of diminishing Agency resources.

FY 1993 - As in past years, the Mission is confident that it will be able to operate within \$2.7 million in FY 1993. The impact of inflation will be off-set by a continuous effort to exploit every possible option for lowering costs, and through reduced outlays as described in detail in the Table VIII(d) narrative explanation of changes from FY 1992 to FY 1993.

For the record, further reductions in Mission OE requirements beyond FY 1993 will be highly unlikely given the nature of our current program. We have explored every possible avenue in an effort to suppress OE expenses, and additional reductions would not be possible without significant staff cuts which would have a devastating impact on our program. To date, we have consolidated offices, moved FSNs into critical positions normally held by USDH, and, as stated earlier, reduced the number of projects we manage. The Mission is implementing a policy-based program, focusing on five strategic objectives which have been lauded by the Bureau in recent months, with absolutely no staff redundancy.

Beyond staff reductions, a lower FY 1993 OE level would require the Mission to eliminate NXP and forgo completion of the LANS conversion, eliminate new project starts and staff training, and quite possibly, hinder our ability to meet accountability standards which require frequent site visits, on-going assessments of counterpart management capacity, and an extremely labor intensive audit program.

FY 1994 - Inflation and a significant number of USDH movements will drive the cost of operations to just under \$3.0 million in FY 1994. As described in the Table VIII(d) narrative explanation of changes from FY 1993 to FY 1994, the U.S. Direct Hire costs alone will increase by nearly \$100 thousand in FY 1993. This projection is related to entitlements and assignment/transfer related costs which the Mission must fully fund. A review of the narrative explanation of changes by Function Code clearly establishes that the projected FY 1994 increases are basically non-discretionary in nature.

The FY 1994 budget contemplates the reduction of one USDH position in that year, together with a corresponding reduction in support staff, as required in the ABS guidance. However, the Mission would like to voice a strong objection to this proposal. After taking stock of the cuts and reorganizations implemented over the past year, we simply do not have another redundant USDH position available. We have combined offices, consolidated and phased out projects, shifted USDH responsibilities to FSNs, and eliminated nearly all deputies. A further reduction would require a major change in our recently developed Strategic Objective framework, and would leave us with a major project for which we would not retain appropriate management skills; a highly vulnerable position in this age of increased emphasis on accountability.

In order to accommodate the proposed USDH cut, the Mission would have no alternative beyond the elimination of one of our primary Strategic Objectives, as the USDH who would be effected by the reduction serves as the team leader, and is our sole expert in the related technical field.

Work force Clarification

Please note that the U.S. Direct Hire FTEs provided in Table VIII(c) include provision for 2 IDIs, and accordingly, do not exceed the ceilings established in the ABS instructions. In FY 1993, the Mission has planned for the assignment of one IDI to join the Program and Project Development staff, and eventually encumber one of the two existing USDH slots in that office. In addition, we have budgeted in FY 1993 for an IDI who would join our General Development staff.

The USDH FTEs included in Table VIII(c) are divided as follows:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Regular USDH	13.5	13.7	12.8
IDIs	<u>0.7</u>	<u>1.3</u>	<u>2.0</u>
Total USDH FTEs	14.2	15.0	14.8

ANNEX J. NARRATIVE
NEW PROJECT NARRATIVES

A. **Fiscal Year 93 New Project**

a. Project Number and Title and Project Type:

518-0105 - Strengthening Democratic Institutions - PA.

b. Project Funding:

FY 93:	\$1,300,000	(G)
FY 94:	\$1,100,000	(G)
LOP:	\$5,000,000	(G)

c. Appropriation Accounts :

Private Sector, Energy and Environment (PSEE); Education and Human Resources (EHR)

d. Objectives:

To support the evolution of stable, participatory democratic societies. Sub-Objective: (1) To encourage increased economic opportunities for the disadvantaged; and (2) to strengthen civilian government institutions.

Mission Strategic Objective & Consistency of Project With SO

Increased productive efforts to improve responsiveness of selected democratic institutions (SO 4): Efforts to date in the area of democratic initiatives (DI) include an administration of justice sector assessment, an electoral assistance project, support for two private citizen groups working in the area of reform of the administration of justice system, and a seminar on conciliation and conflict resolution. Democratic institutions in Ecuador remain fragile. In addition there is a limited understanding on the part of most citizens about their roles and responsibilities in the electoral and justice systems, municipal or community governance and related democratic activities.

e. Problems Addressed:

The dynamics of democracy in Ecuador are still tied directly to a central government model. As a result, the institutions which are designed to uphold democratic values and practices are rigid and overly bureaucratic. This creates a widespread belief that the government is uninterested in its citizenry's needs and supports antiquated systems incompatible with the needs of a developing country. This situation has weakened

the public's confidence in its system of government.

The purpose of the Strengthening Democratic Institutions Project is to provide selected democratic institutions with greater flexibility and autonomy while encouraging private groups to take more active and visible roles in directing public policy. The overall project goal is to support efforts of selected democratic institutions to be more responsive to the needs of citizens in order to increase public confidence in democracy itself.

f. Target Group:

The project will consist of 3 components: Administration of Justice: This component will build upon the revised civil and penal codes and procedures and the increased popular support for revision of the administration of justice system created under the FY 92 Administration of Justice Project (Project No. 518-0115). The purpose of the component is to secure passage and begin implementation of the revised codes and procedures.

The Mission will enter into policy dialogue with the Ecuadorian Supreme Court and Ministry of Government to encourage passage of the revised codes and procedures. In turn, the Court and Ministry will enter into policy dialogue with the Ecuadorian Legislature and Presidency to encourage passage of the revised codes and procedures. As part of the policy dialogue activity, the Mission will also sponsor a region-wide conference to discuss the changes in and implications of the revised codes and procedures.

The project will work with already established private groups in the DI area to strengthen their ability to successfully interact with the above-mentioned entities to encourage passage. The component will also provide technical assistance to public and private law schools to allow them to restructure their courses to reflect the changes contained in the revised codes and procedures. A limited number of scholarships will be made available to permit more women and persons of indigenous background to attend law school.

Electoral Assistance: This component will be Phase II of the Electoral Education and Civic Training Project (ELECT) (518-0109). Building on knowledge gained through our assistance to the 1992 Ecuadorian presidential electoral process, the purpose of this component is to strengthen the electoral processes for the 1994 bi-election and the 1996 presidential election. This assistance will initially include analysis of the major problems faced by the electorate impeding their right to vote in the 1992 national elections. It is anticipated that this analysis will lead to support for improvement of the mechanisms of the electoral process and may include one or more of the following: voter registration; the

vote counting process; establishment of voting sites as well as education for the electorate on registration and the need to vote. Finally, it will institutionalize a training program for poll workers and their supervisors.

Municipal Development: The purpose of this component is to improve the administrative capacity of selected municipalities to allow them to better respond to their citizens' needs. This component will provide technical assistance in the areas of administration and financial planning.

Planned Implementation Arrangements:

Component 1 will be implemented under a contract with a U.S. technical assistance provider. Subcontracts to non-U.S. institutions will be permitted as required and recommended. Component 2 will be implemented under a grant to the Center for the Promotion and Evaluation of Elections (CAPEL), an institution based in Costa Rica. Component 3 will be implemented under a contract with a U.S. technical assistance provider (other than that chosen for component 1). Subcontracts to non-U.S. institutions will be permitted as required and recommended. The Mission will sign letters of understanding with all Ecuadorian institutions involved in project implementation (both public and private) which detail their respective roles and responsibilities.

g. Request for Delegation of PID Approval Authority:

This project was presented during AP/POD review. AID/W delegated authority to Mission to approve PID/PP through STATE 174637 dated June 2, 1992.

h. Research Activities:

Most of the basic research for the AOJ component of the project will have been undertaken prior to the start of this project. The Electoral Assistance component will require review of ongoing surveys of public opinion, as well as specific surveys required to gain more information on voting patterns and habits. In addition, literature surveys of laws covering elections and political parties extant in other countries will be used as guides for possible revision of Ecuadorian laws governing elections. The Municipal Development component may use survey instruments to gain insight into attitudes of citizens as they relate to municipal governance and response.

i. Participant Training:

Limited participant training is anticipated under this project. The AOJ component may include visits by judges and lawyers to observe various legal processes in the U.S. In addition, law school professors may visit selected U.S. law

schools to discuss curricula and to observe the use of "Model Courts" as a teaching tool. The Election Assistance component may include a very limited number of short term participant training visits to view election systems in other Latin American countries. We do not anticipate participant training under the Municipal Development component of the project.

j. Workforce Implications:

The DI project will be implemented under the contract arrangements noted above, and managed by a U.S. DH and an FSN in the General Development Office.

B. **Fiscal Year 93 New Project**

a. Project Number and Title and Project Type:

518-0111 - Agricultural Sector Development Program (ASDP),
Agriculture, Rural Development and Nutrition (ARDN)

b. Project Funding:

FY 93:	\$1,099,982	(G)
FY 94:	\$2,300,000	(G)
LOP:	\$8,000,000	(G)

c. Appropriation Accounts:

Agriculture, Rural Development and Nutrition (ARDN) and
Economic Support Fund (ESF).

d. Objectives:

The proposed ASDP is consistent with the Mission's agricultural sector strategy and the recently defined Strategic Objective 2 (SO 2).

The purposes of the Program are: 1) to develop a policy framework conducive to rapid and efficient technological change and increased investment; and 2) to develop the technological and institutional capacity to supply improved technologies in selected commodities.

The ASDP consolidates the objectives and activities carried out under three current projects: Agricultural Sector Reorientation; Research, Extension and Education; and Agricultural Education, all of which will end before FY 95. The ASDP will combine under one Mission Management unit those activities that are required to achieve SO 2. It builds upon the progress that has been achieved to date in the policy, technology, and education related activities under these three projects. The ASDP also includes new elements, such as strengthening of agricultural producer associations.

Improved policies and technologies brought about by the ASDP will: 1) complement efforts within the Non-traditional Agricultural Exports Project to stimulate exports of agricultural commodities and increase rural employment (SO 1); and 2) enable scarce land suitable for agriculture to be used more efficiently, thereby decreasing pressures to destroy or degrade tropical forests and their flora and fauna (SO 5).

The ASDP will be the main donor intervention in agricultural policy, while complementing the agricultural technology activities of the IDB, CGIAR, and other donors.

e. Problems Addressed:

The Ecuadorian agricultural sector suffers from a variety of policy distortions and inefficiencies. These include price supports, state intervention in major product and input markets, consumer food subsidies, and laws and regulations that discourage investment. A major consequence of these distortions is to slow the process of technological change. Private sector investment in technological improvement is crowded out or made risky and unprofitable. Inefficient production patterns are subsidized, thereby decreasing the incentives and demand for technological change. The elimination or reduction of these distortions is essential to create a policy framework for increasing the demand and supply of improved technologies.

These distortions, coupled with institutional failure, limit the supply of improved technologies. The agricultural research institution, INIAP, is weak: unresponsive to producer clients, limited by budget and human resource constraints, and conducting superficial research on too many issues. Thus the public sector has tended to crowd out the private sector in the provision of improved technologies, but has not replaced it with an effective substitute.

These problems, however, are somewhat offset by a particular set of emerging opportunities. First, there is a widely shared sense that liberalized market policies are required if Ecuador is to develop in the context of the regional and world economies. Second, it is widely recognized that agriculture represents the primary sector of comparative advantage in a more open economy. Third, agricultural producer associations are taking on increasingly important roles in policy dialogue and are strengthening their organizations. Finally, the ongoing AID projects --FUNDAGRO, PRSA, IDEA-- are playing significant roles in these positive developments.

Relationship to Strategy/Action Plan Objectives: The successful pursuit of rapid technological change necessary for improved performance in the agricultural sector depends in large part on overcoming policy-induced distortions and inefficiencies. In this respect, Project activities will further both the Mission's overall policy agenda and LAC Bureau Sub-Objectives of increased economic opportunity for the disadvantaged and a vigorous private sector response. This will be achieved by: 1) strengthening the participation of selected private sector producer associations in the policy dialogue process through collaborative analysis with the IDEA Foundation; 2) focussing policy research and dialogue on eliminating the constraints to efficient input, factor, and output markets for

selected commodities, and 3) by developing the Ministry of Agriculture's (MAG's) statistical reporting and analysis services.

f. Target Group:

Broad based sector development but particularly small and medium farmers.

g. Request for Delegation of PID Approval Authority:

Mission requests delegation of authority to the Mission Director for PID and PP approval.

h. Research Activities:

N/A

i. Participant Training:

N/A

j. Workforce Implications:

No additional staff will be necessary.

ANNEX K. NARRATIVE

COUNTER NARCOTICS ACTIVITIES NARRATIVE

USAID/Ecuador supports two narcotic awareness and education activities:

- The drug Information and Public Awareness (Project 518-0064.2) which is implemented by the Fundación Nuestros Jóvenes (FNJ);
- The National Drug Prevention Campaign (Economic Stabilization and Recovery Program No. 518-0058, Activity No. ESR-58-031) which is implemented by the Ministry of Education and Culture (MEC).

The purpose of the Drug Information and Public Awareness Project, now in its second phase, is to significantly increase public awareness about the problem of drugs, and prevention of drug abuse by increasing understanding of the negative effects of drug production, trafficking and consumption.

The purpose of the National Drug Prevention Campaign is to provide local currency funds to finance the development of a curriculum on drug prevention education, as part of a national campaign at primary and secondary school levels. Simultaneously, this activity supports the strengthening of the Ministry of Education and Culture's capacity to work in the field of narcotics prevention education.

The relatively new law on Psychotropic and Narcotic Substances, enacted in September 1990, resulted in major changes in the legal framework of the drug problem. This law also established a ministerial level National Council for Control of Psychotropic and Narcotic Substances (CONSEP).

Fundación Nuestros Jóvenes (FNJ), together with CONSEP, will conduct the second nation-wide epidemiological study on drug usage and public attitudes. The quantitative information from this epidemiological study, combined with the first epidemiological study conducted in 1989 and qualitative data from other studies, will enable FNJ and CONSEP to better focus its interventions and public awareness campaign, as well as to identify other strategic areas for information gathering.

USAID/Ecuador is pleased with the progress FNJ has made for the dissemination of the new law and the way it has promoted a nation-wide understanding of this law. FNJ, together with the National Journalists Union (UNP), sponsored a journalism contest in May 1992 among professional writers and students for articles about the subject of narcotics. FNJ granted three cash awards to the authors of the most effective articles, and meritorious awards were given

to different participating highschools.

FNJ continues to regularly disseminate information about the dangers of drug use. Modes of dissemination include information centers, radio programs and lectures/workshops.

Planned Activities:

The FNJ project is scheduled to end on April 1994 and USAID/Ecuador does not plan any further extension of this project.

Ecuador is eligible for NSD 18 funds, but at present does not receive any funding under this category. The Mission would consider continuing projects in the area of narcotics education and prevention if we were to receive funds under NSD 18.

ANNEX M. NARRATIVE

RESEARCH NARRATIVE STATEMENT

The Agricultural Research, Extension and Education Project is strengthening the capacity of the Foundation for Agricultural Development (FUNDAGRO) to serve as a catalyst in the establishment and operation of an improved and coordinated agricultural research, extension and education (REE) system. The end objective is to help small -and medium- sized farmers increase their incomes through the adoption of more productive technologies in selected commodities.

Applied research will continue to be out in FY-93 primarily under the three priority commodity programs in dairy, coffee, and cassava. Project resources are channeled to other Ecuadorian organizations, such as the national agricultural research institute (INIAP) and agricultural schools to implement specific research projects. Improved technologies developed are then transferred to farmers producing the priority commodities. Technologies include those used for production and processing.

The Mission does not have any other Research and Development activities as defined in the ABS guidance.

MISSION: ECUADOR
 TABLE REQUESTED PER
 STATE CABLE 172101

FY 1994 ANNUAL BUDGET SUBMISSION
 STRATEGIC OBJECTIVES (SO'S)
 WORKFORCE PLANNING (FTE'S)
 FY 1995

	SO-1	SO-2	SO-3	SO-4	SO-5	OTHER
USDH 3y Backstop:						
01						2.0
03						1.0
04						1.0
94						2.0
50			1.0	1.0		
12				1.0		
10		1.0				
21	2.0					
93						1.0
85						1.0
95						1.0
FNDH		1.0	1.0	1.0		10.0
U.S. FSCs				1.5		5.0
F.N. FSCs	5.0	2.0	4.0			57.0
Other U.S. Gov't.						
Other Instit.						
Manpower Cont's.						8.1
TOTAL FTE'S	7.0	4.0	6.0	4.5	0.0	89.1

STRATEGIC OBJECTIVES (SO'S):

- SO-1 Increased trade and employment in nontraditional exports.
- SO-2 Increased income on small and medium farms from selected commodities.
- SO-3 Increased use, effectiveness, and sustainability of family planning and selected health services.
- SO-4 Improved responsiveness of selected democratic institutions with greater citizen participation.
- SO-5 Stem loss of biodiversity and accelerate a transition from resource mining to resource management in and around selected protected areas.
- OTHER General management, program development, support services, and regional legal and contracts offices.

MISSION: ECUADOR
 TABLE REQUESTED PER
 STATE CABLE 172101

FY 1994 ANNUAL BUDGET SUBMISSION
 STRATEGIC OBJECTIVES (SO'S)
 WORKFORCE PLANNING (FTE'S)
 FY 1993

	SO-1	SO-2	SO-3	SO-4	SO-5	OTHER
USDH By Backstop:						
01						2.0
03						1.0
04						1.0
94						1.5
50			0.5	1.0		
12				1.0		
10		0.9				
30					1.0	
21	2.0					
93						1.0
85						1.0
95				0.5		0.5
FNDH			1.0	1.0	1.0	10.0
U.S. PSCs		0.4	0.3	1.0	0.3	4.5
F.N. PSCs	5.0	3.0	4.0	5.0	1.0	59.5
Other U.S. Gov't.			0.4			
Other Instit.		0.6			0.4	
Manpower Cont's.						8.1
TOTAL FTE'S	7.0	4.9	6.2	9.5	3.7	90.1

FY 1994

	SO-1	SO-2	SO-3	SO-4	SO-5	OTHER
USDH By Backstop:						
01						1.9
03						1.0
04						1.0
94						1.0
50			1.0	1.0		
12				0.9		
10		1.0				
21	2.0					
93						1.0
85						1.0
95				1.0		1.0
FNDH		1.0	1.0	1.0		10.0
U.S. PSCs				1.5		6.0
F.N. PSCs	5.0	2.0	4.0	5.0		59.0
Other U.S. Gov't.						
Other Instit.						
Manpower Cont's.						8.1
TOTAL FTE'S	7.0	4.0	6.0	10.4	0.0	91.0