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USAID/PARAGUAY

ANNUAL BUDGET SUBMISSION

FY 1995-1996

July 1994

TABLE OF CONTENTS

| | Page |
|---|------|
| USAID/Paraguay Objective Tree | |
| SECTION I: An Overview of the Environment for Development | 1 |
| Evolution of U.S. Economic Assistance | 2 |
| SECTION II: A Sustainable Development Program for Paraguay | 2 |
| Strengthening Democratic Institutions, System and Practices | 3 |
| Progress to Date | 3 |
| More Sustainable Management and Natural Resources | 4 |
| Progress to Date | 5 |
| Improved Population and Family Health Services | 6 |
| Progress to Date | 6 |
| Other USAID-Funded Projects | 7 |
| SECTION III: Funding and Management of the Program | 8 |
| Program Funding | 8 |
| USAID Activities with Direct Intensive Mission Management | 8 |
| USAID Activities with a Moderate Level of Mission Management | 9 |
| USAID Activities with Minimal Mission Management | 9 |
| ANNEXES | |
| Table I, Summary of Program by Appropriation | |
| Table III, Strategic Objectives Summary | |
| Table IV, Project Budget Data | |
| Table IVA and IVB, Activity Code/Special Interest Summaries | |
| Table VIII - Operating Expense Budget Request Narrative | |
| - Operating Expense Tables | |
| Table X, Microenterprise Data | |

SECTION I. AN OVERVIEW OF THE ENVIRONMENT FOR DEVELOPMENT

It has been five years since the May 1989 coup which overthrew the dictator, General Alfredo Stroessner, who ruled Paraguay for a generation. Paraguay has gained a more positive image in the world community by restoring human rights, moving toward democratic systems, by adopting sound economic policies, and for trying to address the social needs of its people. But democratic institutions need continued strengthening, and social indicators mirror those of less developed countries.

In Paraguay, the executive, judiciary, and legislative branches are redefining their roles and beginning to collaborate in attempts to modernize the State, reduce corruption and tackle a daunting agenda of social problems. Non-governmental organizations are exerting increased influence on socio-economic policy.

In a country in-bred with a tradition of top-down, single-party rule, local government is also becoming a factor in the development puzzle. Governors of the 17 "departamentos" and the nation's 214 Mayors were elected by the people for the first time in 1991 and 1993, respectively. However, while there is growing debate about decentralized development, revenue sharing, and the need for honest, representative government, some influential elements prefer the corruption and privileges of the past.

Paraguay receives good marks from the International Monetary Fund (IMF), the World Bank and the Inter-American Development Bank (IDB) for adopting a "free market" economic model since the 1989 coup. Fiscal and monetary policy has been correct. Inflation, for example, is among the lowest in the hemisphere. Foreign debt is not a major problem^{1/}, and exchange reserves are near a record high. Despite these achievements, little progress has been made in privatization, attracting investment, or generating employment for the estimated 50-60,000 who enter the job market, yearly. Compounding the challenge, Paraguay remains precariously dependent on cotton, soybeans and cattle as the backbone of the economy. Efforts to reform the rural sector and diversify agricultural production are moving slowly.

^{1/} Paraguay's official debt is \$1.2 billion, of which only \$33.5 million is owed the United States. Most commercial debt has been paid since 1989.

Evolution of U.S. Economic Assistance

U.S. economic assistance to Paraguay began in 1942. From the 1950's to 1970's, the United States maintained a large economic Mission working in infrastructure, education, health, agriculture and small industry.

By the late 1970's, owing to the whimsical nature of the Stroessner dictatorship, and the regime's abysmal human rights record, it became increasingly difficult for A.I.D. to operate. The huge income inflows related to the construction of the \$20 billion Itaipu Hydro-electric complex on the Paraguay-Brazil border also skewed the per capita income level. Accordingly, Paraguay was designated an "advanced developing country," and U.S. economic assistance was phased down, dramatically. U.S. assistance was channeled primarily through a small core of non-governmental organizations.

With the coup of 1989, Paraguay began its transition to democracy. The United States has responded by increasing its economic assistance through USAID, the Peace Corps and the Inter-American Foundation. The United States has also supported an expansion in lending to Paraguay by the Inter-American Development Bank and the World Bank.

Recognizing the need to strengthen democratic institutions and to address serious problems in the environment and the social sector, in March 1994 USAID/Washington designated Paraguay as a "sustainable development program" country. The USAID/Paraguay Mission was authorized to shift from essentially a "target of opportunity" program composed of pilot type activities, and funded from LAC Regional accounts, to a sustainable development program. FY 1995 is the "bridge" year requiring a modest increase in program resources, with a healthy increase envisioned by FY 1996. USAID/Paraguay will continue its emphasis on technical assistance and training, using local talent, from nearby countries and the United States. USAID will maintain close collaboration with the Peace Corps, USIA and other Embassy elements, and with the donor community.

SECTION II. A SUSTAINABLE DEVELOPMENT PROGRAM FOR PARAGUAY

The goal of the USAID program in Paraguay is "increased capacity for sustainable development in a participatory democracy." The program has three strategic objectives:

1) strengthened democratic institutions; 2) more sustainable management of natural resources; and 3) improved population and family health services. A fourth objective in economic growth was not approved, although USAID/Paraguay was given the green light to continue its economic policy activity with the Paraguayan NGO, the Center for Economic Liberty and Social

Justice, and to nudge ahead ongoing efforts in low-income housing and micro-enterprise.

Strengthening Democratic Institutions, Systems and Practices

Democratization is an over-riding Country Team goal and the cornerstone of the USAID/Paraguay program.

Since the coup of 1989, Paraguay has enjoyed a free press and active media. Human rights have improved, although some problems persist. A new Constitution was promulgated in 1992, and Paraguay inaugurated its first democratically elected civilian president in modern history in 1993. The nation's democratic institutions --- the judiciary, the congress and the executive branch -- show signs of increasing confidence and maturity but remain fragile.

The Mission is now ready to move from "pilot" type activities in judicial reform, modernizing the congress, and local governance to longer-range projects, which feature increased NGO and citizen involvement. Lessons learned from pioneering work in financial management and accountability with the Ministry of Health will be replicated with other executive agencies and the Municipality of Asunción. USAID/Paraguay plans to help ensure free and fair municipal elections scheduled for 1996 through a voter education activity, similar to the successful Votar es mejor media campaign in 1993, which was run by a consortium of local NGOs.

USAID/Paraguay will also monitor the limited scope activities of AIFLD in labor-management relations, as well as the civic education activities of the Partners of the Americas.

Progress to Date

The Human Rights Documentation Center, funded by USAID and the Supreme Court, completed microfilming two tons of secret police and intelligence documents chronicling a generation of human rights abuses under the Stroessner regime. Open to the public, jurists, historians, and families of victims of murder, torture and imprisonment, the archive has provided evidence in 29 official criminal investigations. USAID will fund a companion National Law Library using FY 1994-95 funds.

With technical assistance funded by USAID, the Paraguayan Congress has expanded its budget oversight role and has organized itself better to face a complicated agenda of political, economic and social issues.

A stronger consensus has emerged on the key role that the judiciary plays in the democratic transition. USAID and the Paraguayan judiciary have created a permanent Judicial Reform Management Group, which includes judges, prosecutors, support staff and Paraguayan consultants. Working groups are actively involved in judicial training, court administration, revising the criminal code of procedures, case-load reduction, management information systems for assigning and tracking cases, and reducing the prison population.

Significantly, the Congress passed the Ley de Magistratura, which establishes an independent body to accredit and appoint judges at all levels and other judicial officials. The draft law was produced by a noted Paraguayan jurist under the USAID/GOP Judicial Reform project. Draft legislation, establishing a new Judicial Training School, funded by USAID, has also been presented to the Congress.

At the local government level, the nation's first group of elected governors is lobbying strenuously for a mandate which gives them the authority and the resources for local development. USAID-sponsored seminars produced a consensus that governors and mayors must define their agenda, organize, begin planning and identify resources for development. Citizen groups and NGOs will play a major role in defining priorities and working toward solutions to problems in the environment and provision of social services, including family planning.

A diagnostic of local government, financed by USAID, and carried out by Florida International University, will help to guide USAID as it attempts to focus on strengthening three departmental governorships.

The Mission has had mixed results in the area of government accountability and anti-corruption. A limited scope activity with the Paraguayan Controller General did not produce the expected action agenda and was terminated. However, the Municipality of Asunción is eager to improve its financial base and create transparent systems of accountability for budget resources, contracting and procurement. USAID/Paraguay intends to use the Regional Financial Management Improvement Project II (RFMIP) to provide technical assistance to the Municipality, which has proven that it can replicate the experience with other local governments. The Municipality, with USAID encouragement, is already helping other municipalities in a number of technical areas including land-use planning, refuse collection, and pollution control.

More Sustainable Management of Natural Resources

Paraguay's biodiversity is at great risk. Intensive, unsustainable exploitation of land, water and wildlife continues. Clearing of forest for agriculture and livestock is the major threat to the survival of Paraguay's characteristic ecosystems. Paraguay has lost more than 50 percent of its forest cover in the

last 40 years, with deforestation reaching 1 million hectares in 1990, alone. Although this astronomically high destruction has dropped somewhat, less than 15 percent of the eastern region (where the most valuable tropical forests are located) remains under forest cover. Wood extraction -- primarily for illegal sale in nearby Brazil -- is double the sustainable rate. Only 4.4 percent of the country is under some form of environmental protection, and many habitats of ecological significance are not represented. The number of critically endangered species is 25 and continues to climb, as more habitat is lost.

Agricultural development continues with little regard for environmentally-sound farming and livestock practices. This cavalier attitude could have a drastic long-term effect on Paraguay's economy which relies on the natural resource sector for half the nation's employment and all of its export earnings. Industrial and municipal sector authorities have not adequately addressed the "brown" issues of pollution and solid waste production. Proper land-use planning, watershed management, and reforestation are still not high priorities.

Progress to Date

USAID/Paraguay has taken a leading role in promoting the need for sustainable management of Paraguay's natural resources. USAID has supported the establishment of the Secretariat for the Environment, the work of the prestigious Moises Bertoni Foundation, the activities of the Bicameral Commission on Environmental Affairs of the Congress, and the involvement of the Peace Corps in the environment.

USAID/Paraguay will continue to fund the environmental education program of the Moises Bertoni Foundation, and the environmental action planning efforts of another highly regarded Paraguayan NGO called Alter Vida, which focuses on community organization and the link with local government.

Paraguay has been a leading participant in USAID's "Parks-in-Peril" program, under which The Nature Conservancy (TNC) and USAID purchased the 62,000 hectare Mbaracayu Reserve in northeast Paraguay, which is managed by the Moises Bertoni Foundation, with the help of the Peace Corps. TNC plans to "graduate" the Mbaracayu Reserve and nominate the 200,000 hectare Defensores del Chaco Reserve for funding under "Parks-in-Peril."

With USAID funding, TNC and the Secretariat for the Environment completed in 1994 a detailed analysis of existing and potential reserve areas, which will serve as the basis for government purchase and voluntary donations of land. The Secretariat for the Environment has re-organized itself and collaborates closely with the Congress and the growing number of environmental NGOs.

The Paraguayan Congress itself is increasingly involved in environmental affairs. The new legislative framework passed by Congress in 1994, including the progressive "Law on Protected Areas," could be considered a model for other countries to emulate. The Bicameral Commission is supported by GOP and non-governmental organizations, with USAID help.

As required by the Constitution, the Attorney General is also involved in enforcing environmental laws. Hunting wild animals is a crime in Paraguay, and the Public Prosecutor for the Environment has begun to crack down on poaching of wildlife.

In 1995, USAID/Paraguay plans to set up an Environmental Working Group under the joint USAID/GOP Judicial Reform project. An objective will be to "package" cases for prosecution of major environmental crimes such as illegal logging.

Improved Population and Family Health Services

USAID/Paraguay has been the most active donor in population and improving health services. In population, USAID has had a long-standing relation with the local affiliate of the International Planned Parenthood Foundation (IPPF). Since the coup of 1989, the Government's population policy has been pragmatic, and USAID/Paraguay has re-initiated collaboration with the Ministry of Health in population/family planning.

In terms of health services, USAID/Paraguay has been the single donor over the past two years in helping the Ministry of Health organize for improved service delivery and establish systems of financial accountability.

Progress to Date

In 1994, a joint Global Bureau/IPPF/ Mission Team conducted a Population Policy Assessment for Paraguay, since endorsed by USAID/Washington, which lays out a five-year program of USAID assistance in population. USAID assistance will form part of the GOP/donor coordinated effort to reduce Paraguay's extremely high population growth ^{2/} within a family health services context. Other donors include the UNFPA and PAHO. USAID assistance estimated at \$4-5 million, and provided primarily through USAID's Global Bureau and its population affiliates, will help the GOP and private groups provide modern contraceptive methods to all eligible women on a voluntary basis.

^{2/}Paraguay's Population growth rate is 3.2%, one of the highest in the hemisphere

USAID/Paraguay has also invested a considerable amount of its modest budget on helping the Ministry of Health improve its financial management systems. A computerized budget Management Information System (MIS) is now installed in the Ministry and ready for replication in other executive agencies.

In FY 1995, USAID/Paraguay will begin a second phase of assistance to improve family health services. Building on the initial work by the Ministry of Health, and in close conjunction with three departmental governments, the project will design and test new systems of decentralized health service delivery. USAID/Paraguay is now identifying a qualified local NGO to help spearhead the new project.

Other USAID-Funded Projects

Recognizing that the Agency approved only three Strategic Objectives for the Paraguay program, the Mission will pursue cautiously a limited number of other activities that support economic growth and which are consistent with Agency priorities.

The Economic Policy project will continue with the local think-tank, the Center for Economic Liberty and Social Justice (CEPPRO) at least through 1995. CEPPRO, which espouses a social market economic model for Paraguay, provides non-partisan economic policy advice to the Government. It is also analyzing the legal impediments to economic growth and other critical policy issues.

In the housing sector, USAID will support the work of the Peace Corps, the Cooperative Housing Foundation (CHF) and the Paraguayan Federation of Savings and Loan Cooperatives (CREDICOOP) expand the very successful Nande Roga^{3/} housing improvement program. The program has provided small loans to cooperative members and has shown a 100 percent loan repayment rate.

RHUDO/Quito and USAID/Paraguay want to set in motion a \$10 million Housing Investment Guarantee (HIG) in 1996. Specialized technical assistance will be needed in FY 1995 from RHUDO/Quito and Global/PRE/Housing to make the HIG a reality.

Micro and Small Enterprise is another Agency priority. USAID/Paraguay plans to support the expansion of micro-enterprise lending of the Fundación Paraguaya para Desarrollo y Cooperación into the rural areas. Acción Internacional will be the main source of technical assistance. The Foundation has the potential to become a bank-like financial institution similar to BANCOSOL in Bolivia.

^{3/} Nande Roga means "our house" in the Guarani language

SECTION III. FUNDING AND MANAGEMENT OF THE PROGRAM

Program Funding

Recognizing Mission staff limitations, and the realignment of program responsibility and resources between the LAC and Global Bureaus for many USAID programs, USAID/Paraguay would like to posit the following:

- Certain mission activities will be funded from LAC Bureau allotments to USAID/Paraguay, others from existing contracts of the LAC Bureau, and from the Global Bureau.
- In FY 1995, USAID/Paraguay assumes that the Inter-Country Technology Transfer (ITT) account will not be the Mission's primary source of funds for its new "sustainable development" program. Rather, USAID/Paraguay expects that starting in FY 1995, it will receive its funding through the normal LAC Bureau allotment process, including funding transfers from the Global Bureau.
- The Mission will exercise oversight of all USAID activities in Paraguay regardless of funding source.

USAID Activities with Direct Intensive Mission Management

The USAID/Paraguay Mission will manage directly the following activities:

- Judicial Reform I & II
- Legislative Strengthening I & II
- Legal Aid to the Poor
- Local Governance/Participatory Development
- Decentralized Family Health Services
- Development Training & Technical Services
- Economic Policy

Starting in FY 1995, funding for the three "democratization" activities must come from either the traditional LAC/DI account or from the Global Bureau's "Democracy Center."

USAID Activities with Moderate Level of Mission Management

USAID/Paraguay will provide oversight and a moderate level of direct management control, relying on LAC Bureau and/or Global Bureau technical expertise for:

- Population
- Environmental Action
- Low-Income Housing

Funding for these three programs will come primarily from the Global Bureau. Fund transfers from the Global Bureau for the Paraguay program will be granted back to Global by the USAID/Paraguay Mission, as appropriate.

The bulk of Global funds will be used for technical assistance and training, although some commodities will be financed under the Population and Family Health Services program.

Funding of up to \$100,000 in FY 1994 and \$200,000 in FY 1995 will be needed for technical assistance preparatory to the launching of a \$10 million Housing Investment Guarantee (HIG) in FY 1996. Funding for this TA must come from either the LAC or Global Bureaus.

USAID Activities with Minimal Mission Management

Some USAID/Washington-funded activities require only minimal management time by the USAID/Paraguay Mission:

- Labor-Management Relations run by AIFLD
- Civic Education and "Farmer-to-Farmer" run by the Partners of the Americas

Special LAC and Global Bureau funding and staff support requirements and Mission transfers are highlighted in Tables III and IV.

ANNEXES

PARAGUAY

FY 1996 Budget Planning Document

Appropriation Summary
(U.S. Dollars Thousands)

Page: 1 Date: July 20, 1994
11:41

| Fund Source | Appropriation | Loan/Grant | Project # | Cum | PY DEOB | FY94 | FY95 | FY96 | FY97 |
|-------------|--|------------|------------|-------|---------|-------|-------|--------|-------|
| DP | *DEVELOPMENT ASSISTANCE FUND | L | 526-0109 | 5,000 | | | | | |
| | Total for *DEVELOPMENT ASSISTANCE FUND | | * | 5,000 | 0 | 0 | 0 | 0 | 0 |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-064201 | | | 600 | | | |
| | | | 598-0001 | | | 300 | 300 | 400 | 500 |
| | | | 598-0004 | | | 200 | 200 | 200 | 200 |
| | | | 936-0001 | | | 400 | 1,400 | 1,400 | 1,500 |
| | | | 936-0004 | | | 100 | 200 | 10,200 | 200 |
| | | | 598-0002 | | | 200 | 300 | | |
| | | | 936-0002 | | | | 1,400 | 1,400 | 1,400 |
| | | | 598-059106 | | | 500 | | | |
| | | | 598-061602 | | | 425 | | | |
| | | | 526-0004 | | | | 300 | 300 | 300 |
| | | | 526-0005 | | | | 1,000 | 1,000 | 1,000 |
| | | | 598-061601 | | | 400 | | | |
| | | | 526-0001 | | | | 750 | 1,000 | 1,000 |
| | | | 526-0002 | | | | 750 | 750 | 1,000 |
| | | | 526-0003 | | | | 300 | 300 | 300 |
| | | | 526-0006 | | | | 100 | 100 | 100 |
| | | | 598-0003 | | | | 200 | 300 | 400 |
| | | | 598-061603 | | | 275 | | | |
| | | | 598-061604 | | | 464 | | | |
| | | | 598-061605 | | | 150 | | | |
| | | | 936-0003 | | | | | 700 | 1,000 |
| | Total for SUSTAINABLE DEVELOPMENT | | | 0 | 0 | 4,014 | 7,200 | 18,050 | 8,900 |
| Total: | | | | 5,000 | 0 | 4,014 | 7,200 | 18,050 | 8,900 |

* Project terminated

PARAGUAY
TABLE I
 FY 1996 Budget Planning Document
 Appropriation Summary
 (U.S. Dollars Thousands)

Page: 1 Date: July 20, 1994
 9:31 AM

| Fund Source | Appropriation | Loan/Grant | Project # | Project Name | Cum | PY DEOB | FY 94 | FY 95 | FY 96 | FY 97 | | |
|-----------------------------------|-------------------------|------------|-------------|--------------------------------------|-----|---------|-------|-------|-------|-------|--------|--------|
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0642.01 | Judicial Reform I | | | 600 | 0 | 0 | 0 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 526-0001 | Judicial Reform II | | | 0 | 750 | 1,000 | 1,000 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0591.06 | Legislative Strengthening I | | | 500 | 0 | 0 | 0 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 526-0002 | Legislative Strengthening II | | | 0 | 750 | 750 | 1,000 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0616.01 | Health Systems Accountability | | | 400 | 0 | 0 | 0 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 526-0003 | Decentralized Family Health Services | | | 0 | 300 | 300 | 300 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0616.02 | Environmental Awareness | | | 425 | 0 | 0 | 0 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 926-0002 | Environmental Action Program | | | 0 | 1,400 | 1,400 | 1,400 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0616.03 | Economic Policy | | | 275 | 0 | 0 | 0 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 526-0004 | Economic Policy | | | 0 | 300 | 300 | 300 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0616.04 | Development Training and Techn. Serv | | | 454 | 0 | 0 | 0 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 526-0005 | Develop Training and Techn. Serv II | | | 0 | 1,000 | 1,000 | 1,000 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0616.05 | Legal Aid to the Poor | | | 150 | 0 | 0 | 0 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 526-0006 | Legal Aid to the Poor | | | 0 | 100 | 100 | 100 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0001 | Parks-to-People | | | 300 | 300 | 400 | 500 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0002 | Local Government Municipal Develop | | | 200 | 300 | 0 | 0 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0003 | Micro-enterprise Development | | | 0 | 200 | 350 | 400 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 598-0004 | Labor Management Relations | | | 200 | 200 | 200 | 200 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 526-0007 | Population Family Health Services | | | 400 | 1,400 | 1,400 | 1,500 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 526-0008 | Local Government Participatory Dev | | | 0 | 0 | 700 | 1,000 | | |
| ST | SUSTAINABLE DEVELOPMENT | G | 526-0009 | Low-Income Housing | | | 100 | 200 | 1,200 | 200 | | |
| Total for SUSTAINABLE DEVELOPMENT | | | | | | | 0 | 0 | 4,050 | 7,200 | 12,050 | 14,900 |

| SO No | Title Project | Obligations FY94 | Obligations FY95 | Percentages FY96 | Percentages FY97 | FY94 Pct | FY95 Pct | FY96 Pct | FY97 Pct |
|---------------------------------|--|------------------|------------------|------------------|------------------|----------|----------|----------|----------|
| 936-0002 | | 0 | 1,400 | 1,400 | 1,400 | | | | |
| | ST | | 1,400 | 1,400 | 1,400 | | | | |
| Total: | | 725 | 1,700 | 1,800 | 1,900 | | | | |
| S.O. PCT: | | 18.1 | 23.6 | 10.0 | 21.3 | | | | |
| USDH FTE | | FY94 | FY95 | FY96 | | | | | |
| | | 0.3 | 0.3 | 1.0 | | | | | |
| Central Regional Costs for FY96 | | | | 700 | | | | | |
| 03 | EXPANDED PROVISION OF FAMILY PLANNING/HEALTH SERVI | | | | | | | | |
| 526-0003 | | 0 | 300 | 300 | 300 | | | | |
| | ST | | 300 | 300 | 300 | | | | |
| 598-061601 | | 400 | 0 | 0 | 0 | | | | |
| | ST | 400 | | | | | | | |
| 936-0001 | | 400 | 1,400 | 1,400 | 1,500 | | | | |
| | ST | 400 | 1,400 | 1,400 | 1,500 | | | | |
| Total: | | 800 | 1,700 | 1,700 | 1,800 | | | | |
| S.O. PCT: | | 19.9 | 23.6 | 9.4 | 20.2 | | | | |
| USDH FTE | | FY94 | FY95 | FY96 | | | | | |
| | | 0.2 | 0.2 | 1.0 | | | | | |
| Central Regional Costs for FY96 | | | | 1,000 | | | | | |
| 04 | | | | | | | | | |
| Total: | | 0 | 0 | 0 | 0 | | | | |
| S.O. PCT: | | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| USDH FTE | | FY94 | FY95 | FY96 | | | | | |
| | | 0.0 | 0.0 | 0.0 | | | | | |
| Central Regional Costs for FY96 | | | | 0 | | | | | |
| 05 | | | | | | | | | |
| Total: | | 0 | 0 | 0 | 0 | | | | |

16

| SO No | Title Project | Obligations FY94 | Obligations FY95 | Percentages FY96 | Percentages FY97 | FY94 Pct | FY95 Pct | FY96 Pct | FY97 Pct |
|-------|---|------------------|------------------|------------------|------------------|----------|----------|----------|----------|
| | S.O. PCT: | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| | USDH FTE | FY94 0.0 | FY95 0.0 | FY96 0.0 | | | | | |
| | Central Regional Costs for FY96 | | | 0 | | | | | |
| 06 | | | | | | | | | |
| | Total: | 0 | 0 | 0 | 0 | | | | |
| | S.O. PCT: | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| | USDH FTE | FY94 0.0 | FY95 0.0 | FY96 0.0 | | | | | |
| | Central Regional Costs for FY96 | | | 0 | | | | | |
| 99 | OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS | | | | | | | | |
| | 526-0004 | 0 | 300 | 300 | 300 | | | | |
| | ST | | 300 | 300 | 300 | | | | |
| | 526-0005 | 0 | 1,000 | 1,000 | 1,000 | | | | |
| | ST | | 1,000 | 1,000 | 1,000 | | | | |
| | 598-0003 | 0 | 200 | 300 | 400 | | | | |
| | ST | | 200 | 300 | 400 | | | | |
| | 598-0004 | 200 | 200 | 200 | 200 | | | | |
| | ST | 200 | 200 | 200 | 200 | | | | |
| | 598-061603 | 275 | 0 | 0 | 0 | | | | |
| | ST | 275 | | | | | | | |
| | 598-061604 | 464 | 0 | 0 | 0 | | | | |
| | ST | 464 | | | | | | | |
| | 936-0004 | 100 | 200 | 10,200 | 200 | | | | |
| | ST | 100 | 200 | 10,200 | 200 | | | | |
| | Total: | 1,039 | 1,900 | 12,000 | 2,100 | | | | |
| | S.O. PCT: | 25.9 | 26.4 | 66.5 | 23.6 | | | | |
| | USDH FTE | FY94 | FY95 | FY96 | | | | | |

| SO No | Title Project | Obligations X Percentages | | | | FY94 Pct | FY95 Pct | FY96 Pct | FY97 Pct |
|---------------|----------------------------------|---------------------------|-------|--------|-------|----------|----------|----------|----------|
| | | FY94 | FY95 | FY96 | FY97 | | | | |
| | | 0.1 | 0.1 | 0.5 | | | | | |
| | Central Regional Costs for FY96 | | | 500 | | | | | |
| Report Totals | | | | | | | | | |
| | | 4,014 | 7,200 | 18,050 | 8,900 | | | | |
| | S.O. PCT: | 100.0 | 100.0 | 100.0 | 100.0 | | | | |
| | USDH FTE | 1.0 | 1.0 | 3.0 | | | | | |
| | Central Regional Costs for FY 96 | | | 2,400 | | | | | |

PARAGUAY (526)

FY 1996 Budget Planning Document

Table IV : Project Budget Data (U.S. \$000)

Page: 1 Date: July 20, 1994
10:47

| Project Number | LOP AUTH | LOP PLAN | CUM OBLIG | CUM EXPENDS | --FY 1994 EST.-- | | ----- FY 1995 Planned ----- | | | | ----- FY 1996 Proposed ----- | | | | -- FY 1997 Prop-- | |
|----------------|---|---------------|-------------|-------------|------------------|---------------|-----------------------------|---------------|----------|----------|------------------------------|---------------|----------|----------|-------------------|---------------|
| | | | | | Oblig ations | Expend itures | Oblig ations | Expend itures | Pipeline | Mortgage | Oblig ations | Expend itures | Pipeline | Mortgage | Oblig ations | Expend itures |
| 526-0001 | JUDICIAL REFORM II | | | | | | | | | | | | | | | |
| | | Initial FY 95 | Final FY 97 | | | | | | | | | | | | | |
| ST G | | 2,750 | | | | | 750 | 500 | 250 | 2,000 | 1,000 | 750 | 500 | 1,000 | 1,000 | 1,500 |
| 526-0002 | LEGISLATIVE STRENGTHENING | | | | | | | | | | | | | | | |
| | | Initial FY 95 | Final FY 97 | | | | | | | | | | | | | |
| ST G | | 2,500 | | | | | 750 | 600 | 150 | 1,750 | 750 | 600 | 300 | 1,000 | 1,000 | 1,300 |
| 526-0003 | DECENTRALIZED FAMILY HEALTH SERVICES | | | | | | | | | | | | | | | |
| | | Initial FY 95 | Final FY 97 | | | | | | | | | | | | | |
| ST G | | 900 | | | | | 300 | 250 | 50 | 600 | 300 | 250 | 100 | 300 | 300 | 400 |
| 526-0004 | ECONOMIC POLICY | | | | | | | | | | | | | | | |
| | | Initial FY 93 | Final FY 97 | | | | | | | | | | | | | |
| ST G | | 900 | | | | | 300 | 250 | 50 | 600 | 300 | 250 | 100 | 300 | 300 | 400 |
| 526-0005 | DEVELOPMENT TRAINING AND TECHN.SERV. II | | | | | | | | | | | | | | | |
| | | Initial FY 95 | Final FY 97 | | | | | | | | | | | | | |
| ST G | | 3,000 | | | | | 1,000 | 750 | 250 | 2,000 | 1,000 | 750 | 500 | 1,000 | 1,000 | 1,500 |
| 526-0006 | LEGAL AID TO THE POOR | | | | | | | | | | | | | | | |
| | | Initial FY 95 | Final FY 97 | | | | | | | | | | | | | |
| ST G | | 300 | | | | | 100 | 50 | 50 | 200 | 100 | 50 | 100 | 100 | 100 | 200 |
| 526-0109 | SMALL FARM TECHNOLOGY | | | | | | | | | | | | | | | |
| | | Initial FY 79 | Final FY 96 | | | | | | | | | | | | | |
| DP L | 5,000 | 5,000 | 5,000 | 4,403 | * | | | | 597 | 0 | | | 597 | 0 | | |
| 598-0001 | PARKS-IN-PERIL 1) | | | | | | | | | | | | | | | |
| | | Initial FY 94 | Final FY 97 | | | | | | | | | | | | | |

1) LAC Bureau Agreement with The Nature Conservancy

* Project terminated

| Project Number | LJP AUTH | LOP PLAN | CUM OBLIG | CUM EXPENDS | --FY 1994 EST.-- | | ----- FY 1995 Planned ----- | | | | ----- FY 1996 Proposed ----- | | | | -- FY 1997 Prop-- | |
|----------------|---|----------|-----------|-------------|------------------|---------------|-----------------------------|---------------|----------|----------|------------------------------|---------------|----------|----------|-------------------|---------------|
| | | | | | Oblig ations | Expend itures | Oblig ations | Expend itures | Pipeline | Mortgage | Oblig ations | Expend itures | Pipeline | Mortgage | Oblig ations | Expend itures |
| ST G | | 1,500 | | | 300 | 250 | 300 | 250 | 100 | 900 | 400 | 300 | 200 | 500 | 500 | 700 |
| 598-0002 | LOCAL GOVERNMENT/MUNICIPAL DEVELOPMENT Initial FY 94 Final FY 95 | | | | | | | | | | | | | | | |
| ST G | | 500 | 2) | | 200 | 150 | 300 | 350 | 0 | 0 | | | 0 | 0 | | |
| 598-0003 | MICRO-ENTERPRISE DEVELOPMENT Initial FY 95 Final FY 97 | | | | | | | | | | | | | | | |
| ST G | | 900 | 3) | | | | 200 | 150 | 50 | 700 | 300 | 250 | 100 | 400 | 400 | 500 |
| 598-0004 | LABOR-MANAGEMENT RELATIONS Initial FY 94 Final FY 97 | | | | | | | | | | | | | | | |
| ST G | | 800 | 4) | | 200 | 150 | 200 | 150 | 100 | 400 | 200 | 300 | 0 | 200 | 200 | 200 |
| 598-059106 | LEGISLATIVE STRENGTHENING I Initial FY 94 Final FY 94 | | | | | | | | | | | | | | | |
| ST G | | 500 | | | 500 | 450 | | 50 | 0 | 0 | | | 0 | 0 | | |
| 598-061601 | HEALTH SYSTEMS ACCOUNTABILITY Initial FY 94 Final FY 94 | | | | | | | | | | | | | | | |
| ST G | 400 | 400 | | | 400 | 250 | | 150 | 0 | 0 | | | 0 | 0 | | |
| 598-061602 | ENVIRONMENTAL AWARENESS Initial FY 94 Final FY 94 | | | | | | | | | | | | | | | |
| ST G | 425 | 425 | 5) | | 425 | 350 | | 75 | 0 | 0 | | | 0 | 0 | | |
| 598-061603 | ECONOMIC POLICY Initial FY 94 Final FY 94 | | | | | | | | | | | | | | | |
| ST G | 275 | 275 | | | 275 | 250 | | 25 | 0 | 0 | | | 0 | 0 | | |
| 598-061604 | DEVELOPMENT TRAINING & TECHNICAL SERVIC. Initial FY 94 Final FY 94 | | | | | | | | | | | | | | | |
| ST G | 464 | 464 | | | 464 | 400 | | 64 | 0 | 0 | | | 0 | 0 | | |

- 2) LAC Bureau Regional Project through RHUDO/Quito in FY 94-95
- 3) LAC and/or Global Agreement with Accion International
- 4) LAC Bureau Agreement with AIFLD
- 5) Includes \$.2 million for PASA with Peace Corps

| Project Number | LOP AUTH | LOP PLAN | CUM OBLIG | CUM EXPENDS | --FY 1994 EST.-- | | ----- FY 1995 Planned ----- | | | | ----- FY 1996 Proposed ----- | | | | -- FY 1997 Prop-- | |
|----------------|--|----------|---------------|-------------|------------------|---------------|-----------------------------|---------------|----------|----------|------------------------------|---------------|----------|----------|-------------------|---------------|
| | | | | | Oblig ations | Expend itures | Oblig ations | Expend itures | Pipeline | Mortgage | Oblig ations | Expend itures | Pipeline | Mortgage | Oblig ations | Expend itures |
| 598-061605 | LEGAL AID TO THE POOR | | Initial FY 94 | Final FY 94 | | | | | | | | | | | | |
| ST G | 150 | 150 | | | 150 | 150 | | | 0 | 0 | | | 0 | 0 | | |
| 598-064201 | JUDICIAL REFORM I | | Initial FY 93 | Final FY 94 | | | | | | | | | | | | |
| ST G | 600 | 600 | 6) | | 600 | 300 | | 300 | 0 | 0 | | | 0 | 0 | | |
| 936-0001 | POPULATION/FAMILY HEALTH SERVICES | | Initial FY 94 | Final FY 97 | | | | | | | | | | | | |
| ST G | | 4,700 | 7) | | 400 | 350 | 1,400 | 1,200 | 250 | 2,900 | 1,400 | 1,400 | 250 | 1,500 | 1,500 | 1,750 |
| 936-0002 | ENVIRONMENTAL ACTION | | Initial FY 95 | Final FY 97 | | | | | | | | | | | | |
| ST G | | 4,200 | 8) | | | | 1,400 | 1,000 | 400 | 2,800 | 1,400 | 1,000 | 800 | 1,400 | 1,400 | 2,200 |
| 936-0003 | LOCAL GOVERNANCE/PARTICIPATORY DEVELOPM. | | Initial FY 96 | Final FY 97 | | | | | | | | | | | | |
| ST G | | 1,700 | 9) | | | | | | 0 | 1,700 | 700 | 500 | 200 | 1,000 | 1,000 | 1,200 |
| 936-0004 | LOW-INCOME HOUSING | | Initial FY 94 | Final FY 97 | | | | | | | | | | | | |
| ST G | | 10,700 | 10) | | 100 | 50 | 200 | 150 | 100 | 10,400 | 10,200 | 7,500 | 2,800 | 200 | 300 | 3,000 |
| Grand Total: | 7314 | 43164 | 5000 | 4403 | 4014 | 3100 | 7200 | 6314 | 2397 | 26950 | 18050 | 13900 | 6547 | 8900 | 8900 | 14850 |

Appropriation Summary

| | | | | | | | |
|----|------|------|------|------|-------|-------|-------|
| DP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ST | 4014 | 3100 | 7200 | 6314 | 26950 | 18050 | 13900 |

- 6) Includes \$.2 million for DOJ Training PASA with USIS
- 7) LAC/Global funding
- 8) LAC/Global funding
- 9) LAC/Global funding
- 10) LAC/Global funding includes TA starting in FY 1994-95 and HIG in FY 1996

USAID/Paraguay Project Portfolio (Table IV)

| Project Number | Project Name | FY 1994 Estimate | FY 1995 Planned | FY 1996 Planned | FY 1997 Planned |
|----------------|--|---------------------|---------------------|---------------------|---------------------|
| | MISSION FUNDED | Obligation Estimate | Obligation Estimate | Obligation Estimate | Obligation Estimate |
| 598-0642.01 | Judicial Reform I | 600 | 0 | 0 | 0 |
| 526-0001 | Judicial Reform II | 0 | 750 | 1,000 | 1,000 |
| 598-0591.06 | Legislative Strengthening I | 500 | 0 | 0 | 0 |
| 526-0002 | Legislative Strengthening II | 0 | 750 | 750 | 1,000 |
| 598-0616.01 | Health Systems Accountability | 400 | 0 | 0 | 0 |
| 526-0003 | Decentralized Family Health Services | 0 | 300 | 300 | 300 |
| 598-0616.02 | Environmental Awareness | 425 | 0 | 0 | 0 |
| 598-0616.03 | Economic Policy | 275 | 0 | 0 | 0 |
| 526-0004 | Economic Policy | 0 | 300 | 300 | 300 |
| 598-0616.04 | Development Training and Technical Services | 464 | 0 | 0 | 0 |
| 526-0005 | Development Training and Technical Services II | 0 | 1,000 | 1,000 | 1,000 |
| 598-0616.05 | Legal Aid to the Poor | 150 | 0 | 0 | 0 |
| 526-0006 | Legal Aid to the Poor | 0 | 100 | 100 | 100 |
| | Sub-Total | 2,814 | 3,200 | 3,450 | 3,700 |
| | LAC BUREAU | | | | |
| 598-0001 | Parks-in-Peril | 300 | 300 | 400 | 500 |
| 598-0002 | Local Government/Municipal Development ²⁾ | 200 | 300 | 0 | 0 |
| 598-0003 | Micro-enterprise Development | 0 | 200 | 300 | 400 |
| 598-0004 | Labor-Management Relations | 200 | 200 | 200 | 200 |
| | Sub-Total | 700 | 1,000 | 900 | 1,100 |
| | GLOBAL BUREAU | | | | |
| 936-0001 | Population/Family Health Services | 400 | 1,400 | 1,400 | 1,500 |
| 936-0002 | Environmental Action Program | 0 | 1,400 | 1,400 | 1,400 |
| 936-0003 | Local Governance/Participatory Development | 0 | 0 | 700 | 1,000 |
| 936-0004 | Low-Income Housing | 100 | 200 | 10,200 | 200 |
| | Sub-Total | 500 | 3,000 | 13,700 | 4,100 |
| | Grand Total | 4,014 | 7,200 | 18,050 | 8,900 |

¹⁾ Includes a \$10 Million Housing Investment Guarantee (HIG)

²⁾ Assumes Global Bureau Funding Status in FY 1996

FY 1996 Budget Planning Document

Activity Aggregate Analysis
Activity Codes
(U.S. Dollars Thousands)

Page: 1

Date: July 20, 1994
09:22:16

| ACTIVITY | FY 1994 Estimate | | | | FY 1995 | | | | Planned | | FY 1996 Proposed | | FY 1997 Proposed | | | |
|---|------------------|----------------------|--------|----------------------|---------|----------------------|--------|----------------------|---------|----------------------|------------------|----------------------|------------------|----------------------|-------|--------|
| | Amount | PCT of Total Program | Amount | PCT of Total Program | Amount | PCT of Total Program | Amount | PCT of Total Program | Amount | PCT of Total Program | Amount | PCT of Total Program | Amount | PCT of Total Program | | |
| DIDE DECENTRALIZATION/LOCAL GOVERNANCE | | | | | | | | | | | | | | | | |
| 598-0002 | 200 | 300 | | | 100 | 100 | 100 | 100 | 200 | | 300 | 0 | | 0 | | |
| 936-0003 | | | 700 | 1,000 | 0 | 0 | 100 | 100 | 0 | | | 700 | | 1,000 | | |
| DIDE DECENTRALIZATION/LOCAL GOVERNANCE | | | | | Total | | | | 200 | 5.0 % | 300 | 4.2 % | 700 | 3.9 % | 1,000 | 11.2 % |
| DILA LABOR | | | | | | | | | | | | | | | | |
| 598-0004 | 200 | 200 | 200 | 200 | 100 | 100 | 100 | 100 | 200 | | 200 | | 200 | | | |
| DILA LABOR | | | | | Total | | | | 200 | 5.0 % | 200 | 2.8 % | 200 | 1.1 % | 200 | 2.2 % |
| DILJ LEGAL AND JUDICIAL DEVELOPMENT | | | | | | | | | | | | | | | | |
| 598-064201 | 600 | | | | 100 | 100 | 100 | 100 | 600 | | 0 | | 0 | | | |
| 526-0001 | | 750 | 1,000 | 1,000 | 0 | 100 | 100 | 100 | 0 | | 750 | | 1,000 | | | |
| DILJ LEGAL AND JUDICIAL DEVELOPMENT | | | | | Total | | | | 600 | 14.9 % | 750 | 10.4 % | 1,000 | 5.5 % | 1,000 | 11.2 % |
| DIPI REPRESENTATIVE POLITICAL INSTITUTIONS | | | | | | | | | | | | | | | | |
| 598-059106 | 500 | | | | 100 | 100 | 100 | 100 | 500 | | 0 | | 0 | | | |
| 526-0002 | | 750 | 750 | 1,000 | 0 | 100 | 100 | 100 | 0 | | 750 | | 1,000 | | | |
| DIPI REPRESENTATIVE POLITICAL INSTITUTIONS | | | | | Total | | | | 500 | 12.5 % | 750 | 10.4 % | 750 | 4.2 % | 1,000 | 11.2 % |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA | | | | | | | | | | | | | | | | |
| 598-061601 | 400 | | | | 100 | 100 | 100 | 100 | 400 | | 0 | | 0 | | | |
| 526-0005 | | 1,000 | 1,000 | 1,000 | 100 | 100 | 100 | 100 | 0 | | 1,000 | | 1,000 | | | |
| 526-0003 | | 300 | 300 | 300 | 0 | 100 | 100 | 100 | 0 | | 300 | | 300 | | | |
| 526-0006 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 0 | | 100 | | 100 | | | |
| 598-061604 | 464 | | | | 100 | 0 | 0 | 0 | 464 | | 0 | | 0 | | | |
| 598-061605 | 150 | | | | 100 | 0 | 0 | 0 | 150 | | 0 | | 0 | | | |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA | | | | | Total | | | | 1,014 | 25.3 % | 1,400 | 19.4 % | 1,400 | 7.8 % | 1,400 | 15.7 % |
| EVCB CONSERVATION AND BIOLOGICAL DIVERSITY | | | | | | | | | | | | | | | | |
| 936-0002 | 1,400 | 1,400 | 1,400 | | 0 | 86 | 87 | 87 | 0 | | 1,204 | | 1,218 | | | |

| | | FY 1994 Estimate | | | | | | | | FY 1995 | Planned | FY 1996 | Proposed | FY 1997 | Proposed | | |
|--------------------|--|------------------|-------|--------|-------|-----|-----|-----|-----|---------|----------------------|---------|----------------------|---------|----------------------|-------|---------|
| ACTIVITY | | Amount | | | | | | | | Amount | PCT of Total Program | Amount | PCT of Total Program | Amount | PCT of Total Program | | |
| | | | | | | | | | | | | | | | | | |
| EVCB | CONSERVATION AND BIOLOGICAL DIVERSITY | Total | | | | | | | | 0 | 0.0 % | 1,204 | 16.7 % | 1,218 | 6.7 % | 1,218 | 13.7 % |
| EVFR | FORESTRY | | | | | | | | | | | | | | | | |
| 598-0001 | | 300 | 300 | 400 | 500 | 100 | 100 | 100 | 100 | 300 | 300 | | 400 | | 500 | | |
| 598-061602 | | 425 | | | | 100 | 0 | 0 | 0 | 425 | 0 | | 0 | | 0 | | |
| EVFR | FORESTRY | Total | | | | | | | | 725 | 18.1 % | 300 | 4.2 % | 400 | 2.2 % | 500 | 5.6 % |
| EVUP | URBAN AND INDUSTRIAL POLLUTION | | | | | | | | | | | | | | | | |
| 936-0002 | | | 1,400 | 1,400 | 1,400 | 0 | 14 | 13 | 13 | 0 | 196 | | 182 | | 182 | | |
| EVUP | URBAN AND INDUSTRIAL POLLUTION | Total | | | | | | | | 0 | 0.0 % | 196 | 2.7 % | 182 | 1.0 % | 182 | 2.0 % |
| INOC | CONSTRUCTION (EXCLUDING CONSTR. ACTIVITI | | | | | | | | | | | | | | | | |
| 936-0004 | | 100 | 200 | 10,200 | 200 | 100 | 100 | 100 | 100 | 100 | 200 | | 10,200 | | 200 | | |
| INOC | CONSTRUCTION (EXCLUDING CONSTR. ACTIVITI | Total | | | | | | | | 100 | 2.5 % | 200 | 2.8 % | 10,200 | 56.5 % | 200 | 2.2 % |
| PEBD | BUSINESS DEVELOPMENT PROMOTION | | | | | | | | | | | | | | | | |
| 598-0003 | | | 200 | 300 | 400 | 0 | 100 | 100 | 100 | 0 | 200 | | 300 | | 400 | | |
| PEBD | BUSINESS DEVELOPMENT PROMOTION | Total | | | | | | | | 0 | 0.0 % | 200 | 2.8 % | 300 | 1.7 % | 400 | 4.5 % |
| PMPD | FAMILY PLANNING PROGRAM DEVELOPMENT | | | | | | | | | | | | | | | | |
| 936-0001 | | 400 | 1,400 | 1,400 | 1,500 | 100 | 100 | 100 | 100 | 400 | 1,400 | | 1,400 | | 1,500 | | |
| PMPD | FAMILY PLANNING PROGRAM DEVELOPMENT | Total | | | | | | | | 400 | 10.0 % | 1,400 | 19.4 % | 1,400 | 7.8 % | 1,500 | 16.9 % |
| PRNS | POLICY REFORM, NONSECTORAL N.E.C | | | | | | | | | | | | | | | | |
| 526-0004 | | | 300 | 300 | 300 | 100 | 100 | 0 | 0 | 0 | 300 | | 0 | | 0 | | |
| 598-061603 | | | 275 | | | 100 | 0 | 0 | 0 | 275 | 0 | | 0 | | 0 | | |
| PRNS | POLICY REFORM, NONSECTORAL N.E.C | Total | | | | | | | | 275 | 6.9 % | 300 | 4.2 % | 0 | 0.0 % | 0 | 0.0 % |
| UNCODED ACTIVITIES | | | | | | | | | | 0 | % | 0 | 0.0 % | 300 | 1.7 % | 300 | 3.4 % |
| | | Total | | | | | | | | 4,014 | 100.0 % | 7,200 | 100.0 % | 18,050 | 100.0 % | 8,900 | 100.0 % |

PARAGUAY (526)

FY 1996 Budget Planning Document

Special Interest Aggregate Analysis
(U.S. Dollars Thousands)

Page: 1 July 20, 1994
09:22

| Activity | FY 1994 Estimate | | FY 1995 Planned | | FY 1996 Proposed | | FY 1997 Proposed | |
|--|------------------|----------------------------|-----------------|----------------------------|------------------|----------------------------|------------------|----------------------------|
| | Amount | PCT OF Total Program | Amount | PCT OF Total Program | Amount | PCT OF Total Program | Amount | PCT OF Total Program |
| I. Substantive | | | | | | | | |
| A. Special Targets | | | | | | | | |
| DEC | 200 | 5.0 % | 300 | 4.2 % | 700 | 3.9 % | 1,000 | 11.2 % |
| INS | 150 | 3.7 % | 100 | 1.4 % | 100 | 0.6 % | 100 | 1.1 % |
| SPR | 600 | 14.9 % | 750 | 10.4 % | 1,000 | 5.5 % | 1,000 | 11.2 % |
| EPR | 275 | 6.9 % | 300 | 4.2 % | 0 | 5.5 % | 0 | 11.2 % |
| SFI | 100 | 2.5 % | 200 | 2.8 % | 10,200 | 56.5 % | 200 | 2.2 % |
| PSD | 0 | 2.5 % | 200 | 2.8 % | 300 | 1.7 % | 400 | 4.5 % |
| B. Food, Agriculture & Rural Development | | | | | | | | |
| C. Energy/Environment | | | | | | | | |
| ESA | 0 | 2.5 % | 1,204 | 16.7 % | 1,218 | 6.7 % | 0 | 4.5 % |
| PPM | 300 | 7.5 % | 300 | 4.2 % | 400 | 2.2 % | 500 | 5.6 % |
| PPV | 0 | 7.5 % | 196 | 2.7 % | 182 | 1.0 % | 182 | 2.0 % |
| NRM | 425 | 10.6 % | 0 | 2.7 % | 0 | 1.0 % | 0 | 2.0 % |
| II. Institutional Mechanisms | | | | | | | | |
| A. PVO/NGOs | | | | | | | | |
| PVU | 200 | 5.0 % | 200 | 2.8 % | 200 | 1.1 % | 200 | 2.2 % |
| B. Universities | | | | | | | | |
| III. Research and Development Activities | | | | | | | | |
| A. Applied Research | | | | | | | | |
| B. Basic Research | | | | | | | | |
| C. Development | | | | | | | | |
| RDV | 400 | 10.0 % | 1,400 | 19.4 % | 1,400 | 7.8 % | 1,500 | 16.9 % |
| IV. Training | | | | | | | | |
| TUS | 464 | 11.6 % | 1,000 | 13.9 % | 1,000 | 5.5 % | 1,000 | 11.2 % |
| TTH | 500 | 12.5 % | 750 | 10.4 % | 750 | 4.2 % | 1,000 | 11.2 % |
| TIC | 400 | 10.0 % | 300 | 4.2 % | 300 | 1.7 % | 300 | 3.4 % |

PARAGUAY
FY 1996 Budget Planning Document

AC/SI Summary Report
(U.S. Dollars Thousands)

Page: 1 July 20, 1994
09:23:26

| Country | | | <u>% FY94</u> | <u>% FY95</u> | <u>% FY96</u> | <u>% FY97</u> | <u>FY 1994 Estimate</u> | <u>FY 1995 Planned</u> | <u>FY 1996 Request</u> | <u>FY 1997 Proposed</u> |
|---------|--------------------------|--|---------------|---------------|---------------|---------------|-----------------------------|----------------------------|----------------------------|-----------------------------|
| 526 | | | | | | | | | | |
| | Project Number: 526-0001 | Title: JUDICIAL REFORM II | | | | | | | | |
| | | | | | Initial FY=95 | Final FY=97 | | | | |
| | DILJ | LEGAL AND JUDICIAL DEVELOPMENT | | | | | | | | |
| | | SPR | 0 % | 100 % | 100 % | 100 % | | 750 | 1,000 | 1,000 |
| | Total DILJ AC CODE: | | 0 % | 100 % | 100 % | 100 % | | 750 | 1,000 | 1,000 |
| | Project Total | | 0 % | 100 % | 100 % | 100 % | | 750 | 1,000 | 1,000 |
| | Project Number: 526-0002 | Title: LEGISLATIVE STRENGTHENING | | | | | | | | |
| | | | | | Initial FY=95 | Final FY=97 | | | | |
| | DIPI | REPRESENTATIVE POLITICAL INSTITUTIONS | | | | | | | | |
| | | TTH | 0 % | 100 % | 100 % | 100 % | | 750 | 750 | 750 |
| | Total DIPI AC CODE: | | 0 % | 100 % | 100 % | 100 % | | 750 | 750 | 1,000 |
| | Project Total | | 0 % | 100 % | 100 % | 100 % | | 750 | 750 | 1,000 |
| | Project Number: 526-0003 | Title: DECENTRALIZED FAMILY HEALTH SERVICES | | | | | | | | |
| | | | | | Initial FY=95 | Final FY=97 | | | | |
| | EDID | HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA | | | | | | | | |
| | | TIC | 0 % | 100 % | 100 % | 100 % | | 300 | 300 | 300 |
| | Total EDID AC CODE: | | 0 % | 100 % | 100 % | 100 % | | 300 | 300 | 300 |
| | Project Total | | 0 % | 100 % | 100 % | 100 % | | 300 | 300 | 300 |
| | Project Number: 526-0004 | Title: ECONOMIC POLICY | | | | | | | | |
| | | | | | Initial FY=93 | Final FY=97 | | | | |
| | PRNS | POLICY REFORM, NONSECTORAL N.E.C | | | | | | | | |
| | | EPR | 100 % | 100 % | 0 % | 0 % | | 300 | | |
| | Total PRNS AC CODE: | | 100 % | 100 % | 0 % | 0 % | | 300 | | |
| | Project Total | | 100 % | 100 % | 0 % | 0 % | | 300 | | |
| | Project Number: 526-0005 | Title: DEVELOPMENT TRAINING AND TECHN.SERV. II | | | | | | | | |
| | | | | | Initial FY=95 | Final FY=97 | | | | |
| | EDID | HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA | | | | | | | | |
| | | TUS | 100 % | 100 % | 100 % | 100 % | | 1,000 | 1,000 | 1,000 |
| | | INS | 100 % | 100 % | 100 % | 100 % | | 1,000 | 1,000 | 1,000 |

| Country | | <u>‡ FY94</u> | <u>‡ FY95</u> | <u>‡ FY96</u> | <u>‡ FY97</u> | <u>FY 1994 Estimate</u> | <u>FY 1995 Planned</u> | <u>FY 1996 Request</u> | <u>FY 1997 Proposed</u> |
|--|---|---------------|---------------|---------------------------|---------------|-----------------------------|----------------------------|----------------------------|-----------------------------|
| | Total EDID AC CODE: | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | | 1,000 | 1,000 | 1,000 |
| | Project Total | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | | 1,000 | 1,000 | 1,000 |
| Project Number: 526-0006 Title: LEGAL AID TO THE POOR | | | | Initial FY=95 Final FY=97 | | | | | |
| | EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA | | | | | | | | |
| | INS | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | | 100 | 100 | 100 |
| | Total EDID AC CODE: | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | | 100 | 100 | 100 |
| | Project Total | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | | 100 | 100 | 100 |
| Project Number: 598-0001 Title: PARKS-IN-PERIL | | | | Initial FY=94 Final FY=97 | | | | | |
| | EVFR FORESTRY | | | | | | | | |
| | PPM | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | 300 | 300 | 400 | 400 |
| | Total EVFR AC CODE: | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | 300 | 300 | 400 | 500 |
| | Project Total | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | 300 | 300 | 400 | 500 |
| Project Number: 598-0002 Title: LOCAL GOVERNMENT/MUNICIPAL DEVELOPMENT | | | | Initial FY=94 Final FY=95 | | | | | |
| | DIDE DECENTRALIZATION/LOCAL GOVERNANCE | | | | | | | | |
| | DEC | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | 200 | 300 | | |
| | Total DIDE AC CODE: | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | 200 | 300 | | |
| | Project Total | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | 200 | 300 | | |
| Project Number: 598-0003 Title: MICRO-ENTERPRISE DEVELOPMENT | | | | Initial FY=95 Final FY=97 | | | | | |
| | PEBD BUSINESS DEVELOPMENT PROMOTION | | | | | | | | |
| | PSD | 0 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | | 200 | 300 | 300 |
| | Total PEBD AC CODE: | 0 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | | 200 | 300 | 400 |
| | Project Total | 0 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | | 200 | 300 | 400 |
| Project Number: 598-0004 Title: LABOR-MANAGEMENT RELATIONS | | | | Initial FY=94 Final FY=97 | | | | | |
| | DILA LABOR | | | | | | | | |
| | PVU | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | 200 | 200 | 200 | 200 |
| | Total DILA AC CODE: | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | 200 | 200 | 200 | 200 |
| | Project Total | 100 ‡ | 100 ‡ | 100 ‡ | 100 ‡ | 200 | 200 | 200 | 200 |
| Project Number: 598-059106 Title: LEGISLATIVE STRENGTHENING I | | | | Initial FY=94 Final FY=94 | | | | | |

| Country | | 1 FY94 | 1 FY95 | 1 FY96 | 1 FY97 | FY 1994 Estimate | FY 1995 Planned | FY 1996 Request | FY 1997 Proposed |
|----------------|---|--------|--------|--------|--------|------------------|-----------------|-----------------|------------------|
| | DIPI REPRESENTATIVE POLITICAL INSTITUTIONS | | | | | | | | |
| | TRH | 100 \$ | 100 \$ | 100 \$ | 100 \$ | 500 | | | |
| | Total DIPI AG CODE | 100 \$ | 100 \$ | 100 \$ | 100 \$ | 500 | | | |
| | Project Total | 100 \$ | 100 \$ | 100 \$ | 100 \$ | 500 | | | |
| Project Number | 593 05652 Title HEALTH SYSTEMS ACCOUNTABILITY | | | | | Initial FY-94 | Final FY-94 | | |
| | HEP HUMAN RESOURCE DEVELOPMENT FOR ENGINEERS | | | | | | | | |
| | TUP | 400 \$ | 400 \$ | 400 \$ | 400 \$ | 400 | | | |
| | Total HEP AG CODE | 400 \$ | 400 \$ | 400 \$ | 400 \$ | 400 | | | |
| | Project Total | 400 \$ | 400 \$ | 400 \$ | 400 \$ | 400 | | | |
| Project Number | 593 06652 Title ENVIRONMENTAL AGENCIES | | | | | Initial FY-94 | Final FY-94 | | |
| | HEP FORESTRY | | | | | | | | |
| | ATM | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Total HEP AG CODE | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Project Total | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| Project Number | 593 06652 Title ENVIRONMENTAL AGENCIES | | | | | Initial FY-94 | Final FY-94 | | |
| | HEP FORESTRY | | | | | | | | |
| | ATM | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Total HEP AG CODE | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Project Total | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| Project Number | 593 06652 Title ENVIRONMENTAL AGENCIES | | | | | Initial FY-94 | Final FY-94 | | |
| | HEP FORESTRY | | | | | | | | |
| | ATM | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Total HEP AG CODE | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Project Total | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| Project Number | 593 06652 Title ENVIRONMENTAL AGENCIES | | | | | Initial FY-94 | Final FY-94 | | |
| | HEP FORESTRY | | | | | | | | |
| | ATM | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Total HEP AG CODE | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Project Total | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| Project Number | 593 06652 Title ENVIRONMENTAL AGENCIES | | | | | Initial FY-94 | Final FY-94 | | |
| | HEP FORESTRY | | | | | | | | |
| | ATM | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Total HEP AG CODE | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Project Total | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| Project Number | 593 06652 Title ENVIRONMENTAL AGENCIES | | | | | Initial FY-94 | Final FY-94 | | |
| | HEP FORESTRY | | | | | | | | |
| | ATM | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Total HEP AG CODE | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |
| | Project Total | 425 \$ | 0 \$ | 0 \$ | 0 \$ | 425 | | | |

| Country | | % FY94 | % FY95 | % FY96 | % FY97 | FY 1994 Est. req'd | FY 1995 Planned | FY 1996 Request | FY 1997 Proposed |
|---|---|--------|--------|----------------------|--------------------|-----------------------|--------------------|--------------------|---------------------|
| Project Total | | 100 % | 0 % | 0 % | 0 % | 0 | | | |
| Project Number: 598-00101 Title: JUDICIAL REFORM I | | | | | | | | | |
| | | | | Initial FY-94 | Final FY-94 | | | | |
| DILJ | LEGAL AND JUDICIAL DEVELOPMENT | 57% | 100 % | 100 % | 100 % | 600 | | | |
| Total DILJ AC CODE: | | | 100 % | 100 % | 100 % | 600 | | | |
| Project Total | | 100 % | 100 % | 100 % | 100 % | 600 | | | |
| Project Number: 936-0001 Title: POPULATION/FAMILY HEALTH SERVICES | | | | | | | | | |
| | | | | Initial FY-94 | Final FY-97 | | | | |
| PMPD | FAMILY PLANNING PROGRAM DEVELOPMENT | REV | 100 % | 100 % | 100 % | 400 | 0 400 | 0 400 | 0 400 |
| Total PMPD AC CODE: | | | 100 % | 100 % | 100 % | 400 | 0 400 | 0 400 | 0 400 |
| Project Total | | | 100 % | 100 % | 100 % | 400 | 0 400 | 0 400 | 0 400 |
| Project Number: 936-0002 Title: ENVIRONMENTAL ACTION | | | | | | | | | |
| | | | | Initial FY-95 | Final FY-97 | | | | |
| EVCB | CONSERVATION AND BIOLOGICAL DIVERSITY | ESA | 0 % | 100 % | 100 % | 0 % | 1,204 | 1,208 | |
| Total EVCB AC CODE: | | | 0 % | 86 % | 87 % | 87 % | 1,204 | 1,208 | 0 208 |
| EVUP | URBAN AND INDUSTRIAL POLLUTION | PFV | 0 % | 100 % | 100 % | 100 % | 195 | 182 | 182 |
| Total EVUP AC CODE: | | | 0 % | 14 % | 13 % | 13 % | 195 | 182 | 182 |
| Project Total | | | 0 % | 100 % | 100 % | 100 % | 1,400 | 1,400 | 1,400 |
| Project Number: 936-0003 Title: LOCAL GOVERNANCE/PARTICIPATORY DEVELOPM. | | | | | | | | | |
| | | | | Initial FY-96 | Final FY-97 | | | | |
| DIDE | DECENTRALIZATION/LOCAL GOVERNANCE | DEC | 0 % | 0 % | 100 % | 100 % | | 700 | 700 |
| Total DIDE AC CODE: | | | 0 % | 0 % | 100 % | 100 % | | 700 | 1,000 |
| Project Total | | | 0 % | 0 % | 100 % | 100 % | | 700 | 1,000 |
| Project Number: 936-0004 Title: LOW-INCOME HOUSING | | | | | | | | | |
| | | | | Initial FY-94 | Final FY-97 | | | | |
| INOC | CONSTRUCTION (EXCLUDING CONSTR. ACTIVITY) | SFI | 100 % | 100 % | 100 % | 100 % | 200 | 10,200 | 10,200 |
| Total INOC AC CODE: | | | 100 % | 100 % | 100 % | 100 % | 200 | 10,200 | 200 |

| Country | <u>¥ FY94</u> | <u>¥ FY95</u> | <u>¥ FY96</u> | <u>¥ FY97</u> | <u>FY 1994 Estimate</u> | <u>FY 1995 Planned</u> | <u>FY 1996 Request</u> | <u>FY 1997 Proposed</u> |
|---------------|---------------|---------------|---------------|---------------|-----------------------------|----------------------------|----------------------------|-----------------------------|
| Project Total | 100 ¥ | 100 ¥ | 100 ¥ | 100 ¥ | 100 | 200 | 10,200 | 200 |

TABLE VIII NARRATIVE

I. Operating Expense Budget Request

a. Overview of FY 1994 Estimate: For FY 1994 the expected OE total for Paraguay is \$445,500, including FAAS costs of \$45,500. With this amount, USAID/Paraguay can support operational costs at the present authorized staff ceiling.

b. Overview of FY 1995 - FY 1996 Request: For FY 1995 and FY 1996 the OE budget requests increase to \$547,400 and \$ 598,900 respectively and exclusive of FAAS costs. The explanation is simple. To carry out a "sustainable development program", as authorized by the Agency in the FY 1995-96 Action Plan Review, USAID/Paraguay must have the requisite staff to ensure proper management and oversight.

FY 1995 is a "bridge" year in the transition to a sustainable development program. No new direct-hire FTEs are needed for either U.S. or FSN staff. However, two additional local staff are required, a Project Assistant (FNPS) and an Administrative Assistant (FNPS). The latter position was approved by the LAC Bureau and the Embassy a year ago, and recruitment is underway. In FY 1995 the Mission has also budgeted funds for furniture and appliances for two additional USDH staff and family scheduled to arrive at post in FY 1996.

The increase in FY 1996 is to cover the costs of travel to post of two new USDH and families, the transfer of the A.I.D. representative and assignment to post of his replacement and family, housing costs, projected modest increases in travel, utilities and maintenance, the purchase of office equipment and a replacement vehicle.

c. Material Weaknesses Investments: USAID/Paraguay should have no material weaknesses identified in the FY 1993 FMFIA left uncorrected at the end of FY 1994. However, sufficient funds have been budgeted to examine once again the Mission's vulnerability profile in cooperation with the Regional Controller in La Paz.

2. Workforce Summary

a. Projected Increase: At present, the authorized USAID/Paraguay staff level is 11 of which 10 positions are filled: 1 USDH, 2 USPSCs, 3 FNDH, and 4 FNPSs. One FNPS position is vacant and under recruitment. As explained above, USAID/Paraguay plans to fill this vacant position and add one additional FNPS in FY 1995.

In FY 1996, USAID/Paraguay expects the addition of two additional USDH officers and families, without whom an expanded sustainable development program is not viable.

b. Other Staffing Support: USAID/Paraguay relies heavily on trusted and qualified local NGOs to carry out several USAID-funded activities, including: legislative strengthening, environmental programs, economic policy, micro-enterprise and participant training.

USAID/Paraguay relies also on the Regional Support Center in La Paz for Controller, Legal, and Contracting service, as well as occasional assistance from the Executive Office. Good collaboration exists but could be enhanced with more frequent visits to Asuncion and when

Mission E-Mail comes on line.

The Regional Housing and Urban Development Office (RHUDO) supports Mission efforts in low-income housing and local government.

3. Automation Requirements

USAID/Paraguay needs to upgrade its computer capacity in FY 1995 to facilitate the transition to a sustainable development program, especially the management of a project tracking and evaluation system. Procurement of computers and software has been budgeted, accordingly.

TABLE VIII (a)
 OPERATING EXPENSE BUDGET REQUEST
 BPC:FOEA94/5/6/25526U000
 Mission:USAID/PARAGUAY

| EXPENSE CATEGORY | FUNC CODE | FY 1994 ESTIMATE | | | | FY 1995 REQUEST | | | | FY 1996 REQUEST | | | | |
|---|-----------|------------------|-----|---------|-------|-----------------|---------|-------|-------|-----------------|-------|---------|-------|-------|
| | | OE | TF | TOTAL | UNITS | OE | TF | TOTAL | UNITS | OE | TF | TOTAL | UNITS | |
| U.S. DIRECT HIRE: | | | | | | | | | | | | | | |
| Other Salary | U105 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Educaillon Allowances | U106 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Cost of Living Allow. | U108 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Other Benefits | U110 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Post Assign Travel | U111 | | | 0.0 | | | 0.0 | | | | | 28.0 | 4.0 | |
| Post Assign Freight | U112 | | | 0.0 | | | 0.0 | | | | | 20.0 | 4.0 | |
| Home Leave Travel | U113 | | | 5.5 | 4.0 | | 0.0 | | | | | 0.0 | | |
| Home Leave Freight | U114 | | | 1.5 | 4.0 | | 0.0 | | | | | 0.0 | | |
| Education Travel | U115 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| R & R Travel | U116 | | | 0.0 | | | 3.5 | 4.0 | | | | 0.0 | | |
| Other Travel | U117 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Subtotal | U100 | 0.0 | 0.0 | 7.0 | | | 3.5 | | | 0.0 | 0.0 | 48.0 | | |
| F.N. DIRECT HIRE: | | | | | | | | | | | | | | |
| F.N. Basic Pay | U201 | | | 130.2 | 3.0 | | 143.5 | 3.0 | | | | 140.7 | 3.0 | |
| Overtime/Holiday Pay | U202 | | | 0.4 | 3.0 | | 1.0 | 3.0 | | | | 1.0 | 3.0 | |
| Other Code 11 - FN | U203 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Other Code 12 - FN | U204 | | | 11.1 | | | 12.5 | | | | | 12.2 | | |
| Benefits - Former FN | U205 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Accrued Separation Liability | U206 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Subtotal | U200 | 0.0 | 0.0 | 141.7 | | | 157.0 | | | 0.0 | 0.0 | 153.9 | | |
| CONTRACT PERSONNEL: | | | | | | | | | | | | | | |
| U.S. PSC - S&B | U302 | | | 23.2 | 1.0 | | 24.3 | 1.0 | | | | 24.3 | 1.0 | |
| Other U.S. PSC Costs | U303 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| FN PSC - S&B | U304 | | | 143.6 | 4.0 | | 202.2 | 6.0 | | | | 198.0 | 6.0 | |
| Other FN PSC Costs | U305 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Manpower Contracts | U306 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Accrued Separation Liability | U307 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Subtotal | U300 | 0.0 | 0.0 | 166.8 | | | 226.6 | | | 0.0 | 0.0 | 222.4 | | |
| HOUSING: | | | | | | | | | | | | | | |
| Residential Rent | U401 | | | 24.0 | 1.0 | | 24.0 | 1.0 | | | | 30.0 | 1.0 | |
| Residential Utilities | U402 | | | 3.0 | | | 3.0 | | | | | 3.6 | | |
| Maint/Repairs | U403 | | | 1.5 | | | 1.5 | | | | | 1.5 | | |
| Living Quarters Allow | U404 | | | 0.0 | | | 0.0 | | | | | 40.8 | 2.0 | |
| Security Guards | U407 | | | 0.5 | | | 1.0 | | | | | 2.0 | | |
| Official Res. Exp. | U408 | | | 1.0 | | | 1.2 | | | | | 1.2 | | |
| Representation Allow. | U409 | | | 0.6 | | | 1.0 | | | | | 1.0 | | |
| Subtotal | U400 | 0.0 | 0.0 | 30.6 | | | 31.7 | | | 0.0 | 0.0 | 80.1 | | |
| OFFICE OPERATIONS: | | | | | | | | | | | | | | |
| Office Rent | U501 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Office Utilities | U502 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Building Maint/Repair | U503 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Equip. Maint/Repair | U508 | | | 5.3 | | | 5.2 | | | | | 5.2 | | |
| Communications | U509 | | | 22.6 | | | 27.5 | | | | | 27.5 | | |
| Security Guards | U510 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Printing | U511 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Site Visits - Mission | U513 | | | 0.5 | 10.0 | | 0.5 | 10.0 | | | | 0.5 | 10.0 | |
| Site Visits - AID/W | U514 | | | 3.0 | 1.0 | | 5.0 | 2.0 | | | | 5.0 | 2.0 | |
| Information Meetings | U515 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Training Travel | U516 | | | 0.0 | | | 5.0 | | | | | 5.0 | | |
| Conference Travel | U517 | | | 3.5 | 1.0 | | 3.2 | 1.0 | | | | 3.5 | 1.0 | |
| Other Operational Tvl | U518 | | | 3.0 | 2.0 | | 3.5 | 4.0 | | | | 4.3 | 4.0 | |
| Supplies | U519 | | | 5.0 | | | 5.1 | | | | | 5.1 | | |
| FAAS | U520 | | | 45.5 | | | 50.0 | | | | | 50.0 | | |
| Consultant Contracts | U521 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Mgmt/Prof Svcs Cont | U522 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Spec. Studies/Analyses | U523 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| ADP H/W Lease/Maint | U525 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| ADP S/W Lease/Maint | U526 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Trans/Freight - U500 | U598 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Other Contract Svcs | U599 | | | 6.0 | | | 6.0 | | | | | 6.0 | | |
| Subtotal | U500 | 0.0 | 0.0 | 94.4 | | | 111.0 | | | 0.0 | 0.0 | 112.1 | | |
| NXP PROCUREMENT: | | | | | | | | | | | | | | |
| Vehicles | U601 | | | 0.0 | | | 0.0 | | | | | 20.0 | 1.0 | |
| Residential Furniture | U602 | | | 0.0 | | | 35.0 | | | | | 0.0 | | |
| Residential Equipment | U603 | | | 0.0 | | | 10.0 | | | | | 0.0 | | |
| Office Furniture | U604 | | | 2.0 | | | 5.0 | | | | | 5.0 | | |
| Office Equipment | U605 | | | 2.0 | | | 0.0 | | | | | 5.0 | | |
| Other Equipment | U606 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| ADP H/W Purchases | U607 | | | 0.0 | | | 7.0 | | | | | 0.0 | | |
| ADP S/W Purchases | U608 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Trans/Freight - U600 | U698 | | | 1.0 | | | 10.7 | | | | | 2.5 | | |
| Subtotal | U600 | 0.0 | 0.0 | 5.0 | | | 67.7 | | | 0.0 | 0.0 | 32.5 | | |
| 636(c) REQUIREMENTS | | | | | | | | | | | | | | |
| | U900 | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| TOTAL OE COSTS | | | | 0.0 | 0.0 | 445.5 | | | 0.0 | 0.0 | 597.4 | | 0.0 | 648.9 |
| Less "OE" FAAS | | | | 0.0 | | 45.5 | | | 0.0 | | 50.0 | | 0.0 | 50.0 |
| TOTAL OE BUDGET REQUES | | U000 | | 0.0 | 0.0 | 400.0 | | | 0.0 | 0.0 | 547.4 | | 0.0 | 598.9 |
| SPECIAL INFORMATION: | | | | | | | | | | | | | | |
| Program funded Accrued Separation Liability | | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| Local Currency Usage - % | | | | 80.0 | | | 80.0 | | | | | 80.0 | | |
| Exchange Rate used in Calculations | | | | 1,907.0 | | | 1,907.0 | | | | | 1,907.0 | | |
| Trust Fund End-of-Year Balance | | | | 0.0 | | | 0.0 | | | | | 0.0 | | |
| USDH FTE | | | | 1.0 | | | 1.0 | | | | | 3.0 | | |

| UNIT INFORMATION CATEGORY | May 31, 1994 | | | FY 1994 ESTIMATE | | | FY 1995 REQUEST | | | FY 1996 REQUEST | | |
|--|--------------|----|-------|------------------|----|-------|-----------------|----|-------|-----------------|----|-------|
| | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL |
| NUMBER OF EMPLOYEES (office staff in the mission): | | | | | | | | | | | | |
| with PCs | | | 8 | | | 8 | | | 10 | | | 12 |
| without PCs | | | 2 | | | 2 | | | 2 | | | 2 |
| TOTAL NUMBER OF EMPLOYEES: | 0 | 0 | 10 | 0 | 0 | 10 | 0 | 0 | 12 | 0 | 0 | 14 |

| UNIT INFORMATION CATEGORY | CURRENTLY IN USE | | | STORAGE/BACKUP | | | ON ORDER* | | | FY 1994 ESTIMATE TOTAL AVAILABILITY | | | FY 1995 REQUEST INCREASES/DECREASES | | | FY 1996 REQUEST INCREASES/DECREASES | | |
|--------------------------------|------------------|----|-------|----------------|----|-------|-----------|----|-------|--|----|-------|--|----|-------|--|----|-------|
| | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL |
| ISP REQUIREMENTS: | | | | | | | | | | | | | | | | | | |
| PCs (excluding LAN servers): | | | | | | | | | | | | | | | | | | |
| 286 | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 | | | 0 |
| 386 | | | 4 | | | 1 | | | 0 | 0 | 0 | 0 | | | 0 | | | 0 |
| 486 | | | 4 | | | 1 | | | 0 | 0 | 0 | 0 | | | 2 | | | 0 |
| Subtotal Number of PCs | 0 | 0 | 8 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| LAN Servers: | | | | | | | | | | | | | | | | | | |
| 386 | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 | | | 0 |
| 486 | | | 1 | | | 0 | | | 0 | 0 | 0 | 1 | | | 0 | | | 0 |
| Subtotal Number of LAN Servers | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| UNIX: | | | | | | | | | | | | | | | | | | |
| Sparc 2 | | | | | | | | | | | | | | | | | | |
| amt of RAM | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 | | | 0 |
| amt of disk | | | | | | | | | | | | | | | | | | |
| Sparc 10/40 | | | | | | | | | | | | | | | | | | |
| amt of RAM | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 | | | 0 |
| amt of disk | | | | | | | | | | | | | | | | | | |
| Subtotal Number of UNIXs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PRINTERS: | | | | | | | | | | | | | | | | | | |
| HP II | | | | | | | | | | | | | | | | | | |
| | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 | | | 0 |
| HP III | | | | | | | | | | | | | | | | | | |
| | | | 1 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 | | | 0 |
| HP IV | | | | | | | | | | | | | | | | | | |
| | | | 1 | | | 0 | | | 0 | 0 | 0 | 0 | | | 1 | | | 0 |
| Subtotal Number of Printers | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Windows: | | | | | | | | | | | | | | | | | | |
| # of server copies | | | | | | | | | | | | | | | | | | |
| | | | 1 | | | 0 | | | 0 | 0 | 0 | 1 | | | 0 | | | 0 |
| # of licenses | | | | | | | | | | | | | | | | | | |
| | | | 3 | | | 0 | | | 0 | 0 | 0 | 3 | | | 0 | | | 0 |
| Subtotal Number of Windows | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lotus 1-2-3 for Windows: | | | | | | | | | | | | | | | | | | |
| # of server copies | | | | | | | | | | | | | | | | | | |
| | | | 1 | | | 0 | | | 0 | 0 | 0 | 1 | | | 0 | | | 0 |
| # of licenses | | | | | | | | | | | | | | | | | | |
| | | | 3 | | | 0 | | | 0 | 0 | 0 | 3 | | | 0 | | | 0 |
| Subtotal Number of Lotus | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| WordPerfect for Windows: | | | | | | | | | | | | | | | | | | |
| # of server copies | | | | | | | | | | | | | | | | | | |
| | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 | | | 0 |
| # of licenses | | | | | | | | | | | | | | | | | | |
| | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 | | | 0 |
| Subtotal Number of WordPerfect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PURCHASES IN DOLLARS (\$000.0) | FY 1994 ESTIMATE | | | FY 1995 REQUEST | | | FY 1996 REQUEST | | |
|--|------------------|----|-------|-----------------|-----|-------|-----------------|-----|-------|
| | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL |
| OTHER ISP REQUIREMENTS (List items in \$): | | | | | | | | | |
| 1. | | | | | | 0.0 | | | 0.0 |
| 2. | | | | | | 0.0 | | | 0.0 |
| 3. | | | | | | 0.0 | | | 0.0 |
| 4. | | | | | | 0.0 | | | 0.0 |
| 5. | | | | | | 0.0 | | | 0.0 |
| TOTAL NON-ISP REQUIREMENTS | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| PURCHASES IN DOLLARS (\$000.0) | FY 1994 ESTIMATE | | | FY 1995 REQUEST | | | FY 1996 REQUEST | | |
|---|------------------|----|-------|-----------------|-----|-------|-----------------|-----|-------|
| | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL |
| NON-ISP REQUIREMENTS (List items in \$): | | | | | | | | | |
| 1. | | | | | | 0.0 | | | 0.0 |
| 2. | | | | | | 0.0 | | | 0.0 |
| 3. | | | | | | 0.0 | | | 0.0 |
| 4. | | | | | | 0.0 | | | 0.0 |
| 5. | | | | | | 0.0 | | | 0.0 |
| 6. | | | | | | 0.0 | | | 0.0 |
| 7. | | | | | | 0.0 | | | 0.0 |
| 8. | | | | | | 0.0 | | | 0.0 |
| TOTAL NON-ISP REQUIREMENTS | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (Must be equal to U524 + U525 + U607 + U608 on Table VII (a) and (g)) | | | | | | | | | |

*Including equipment on order by M/IRM as a part of the M/IRM end of FY 93 buy

USAID/PARAGUAY BUDGET
OPERATING EXPENSES - F.Y. 1994

U.S. DIRECT HIRE PERSONNEL

| | |
|---|--------------------|
| <u>U-113/21203 - HOME LEAVE (TRAVEL)</u> AID/Representative & Family (4) | \$ 5,500.00 |
| <u>U-114/22003 - HOME LEAVE (FREIGHT)</u> | \$ 1,500.00 |
| <u>TOTAL U-100 (U.S. DH PERSONNEL)</u> | <u>\$ 7,000.00</u> |

FOREIGN NATIONAL DIRECT HIRE

U-201/11400 - ADJUSTED BASIC SALARY

| | | |
|-------------------------------|---------------------|--------------|
| 1. Program Specialist (12/04) | \$ 41,200.00 | |
| 2. Program Specialist (10/15) | \$ 33,600.00 | |
| 3. Secretary (7/15) | <u>\$ 15,600.00</u> | |
| Total ABS | | \$ 90,400.00 |

Plus:

| | | |
|-----------------------------------|--------------------|---------------------|
| 1. Benefits Allowance | | \$ 3,700.00 |
| 2. Beverage Allowance | | \$ 1,600.00 |
| 3. <u>13th Month Bonus</u> | | |
| a. Program Specialist | \$ 3,434.00 | |
| b. Program Specialist | \$ 2,800.00 | |
| c. Secretary | <u>\$ 1,300.00</u> | \$ 7,534.00 |
| 4. <u>Winter Bonus</u> | | |
| a. Program Specialist | \$ 3,434.00 | |
| b. Program Specialist | \$ 2,800.00 | |
| c. Secretary | <u>\$ 1,300.00</u> | \$ 7,534.00 |
| 5. Forward Funding-DH FSNS Salary | | <u>\$ 19,448.00</u> |
| TOTAL U-201 | | <u>\$130,216.00</u> |

U-202/11500 - PREMIUM COMPENSATION \$ 375.00

U-204/12900 - INCENTIVE AWARDS, FSNS \$ 1,500.00

U-204/12903 - RETIREMENT, GOVNT CONTRIBUTION \$ 6,314.00
7% OF ABS (90,200.00)

U-204/12904 - HEALTH INSURANCE, GOVNT CONTRIBUTION \$ 3,300.00

TOTAL U-204 \$ 11,489.00

TOTAL U-200 (FSNS DH) \$141,705.00

36

CONTRACT PERSONNEL

U-302/11300 - U.S. PSC - SALARY BENEFITS

AID/REP Secretary

Salary:

1. FS-7/2 \$ 23,200.00

TOTAL U-302/11300 \$ 23,200.00

U-304/11302 - FOREIGN NATIONAL PSC - SALARY/BENEFITS

ADJUSTED BASIC SALARY

| | | | |
|--------------------------|---------|--------------|--------------|
| 1. Accounting Technician | (08/05) | \$ 19,100.00 | |
| 2. Chauffeur | (03/08) | \$ 8,900.00 | |
| 3. Chief Accountant | (11/09) | \$ 36,400.00 | |
| 4. Program Assistant | (07/01) | \$ 12,400.00 | \$ 76,800.00 |

Plus:

| | | | |
|--|-------------|--------------|--|
| 1. Benefits Allowance | | \$ 3,650.00 | |
| 2. Step Increases: 5% of \$76,800.00 | | \$ 3,840.00 | |
| 3. Beverage Allowance | | \$ 1,800.00 | |
| 4. <u>13th month bonus</u> | | | |
| Accounting Technician | \$ 1,592.00 | | |
| Chauffeur | \$ 742.00 | | |
| Chief Accountant | \$ 3,034.00 | | |
| Program Assistant | \$ 1,034.00 | \$ 6,402.00 | |
| 5. <u>Winter Bonus</u> | | | |
| Accounting Technician | \$ 1,592.00 | | |
| Chauffeur | \$ 742.00 | | |
| Chief Accountant | \$ 3,034.00 | | |
| Program Assistant | \$ 1,034.00 | \$ 6,402.00 | |
| 6. Training of PSC employees | | \$ 10,000.00 | |
| 7. Social Security (16.5% of 41,200.00) | | \$ 6,798.00 | |
| 8. Premium Compensation | | \$ 2,000.00 | |
| 9. Site visits (20 trips at \$50.00) | | \$ 1,000.00 | |
| 10. Health Insurance | | \$ 3,500.00 | |
| 11. Incentive Awards | | \$ 2,000.00 | |
| 12. Forward Funding-PSC Employees Salaries | | \$ 19,447.00 | |

TOTAL U-304/11302 \$143,639.00

TOTAL U-300 (CONTRACT PERSONNEL) \$166,839.00

HOUSING

U-401/23500 - RESIDENTIAL RENT

\$2,000 x 12 mos. \$ 24,000.00

U-402/23501 - RESIDENTIAL UTILITIES

\$ 250 x 12 mos. \$ 3,000.00

U-403/25900 - MAINTENANCE AND RENOVATION

\$ 1,500.00

U-407/25900 - SECURITY GUARDS

\$ 500.00

U-409/25200 - REPRESENTATION ALLOWANCE

\$ 600.00

U-408/25401 - OFFICIAL RESIDENCE ALLOWANCE

\$ 1,000.00

TOTAL U-400 (HOUSING) \$ 30,600.00

OFFICE OPERATIONS

U-508/25904 - Furniture/Equipment/Vehicle Repairs & Maintenance

| | | |
|--------------------------|-------------|-------------|
| XEROX Machine | \$ 1,500.00 | |
| PCs | \$ 2,000.00 | |
| Typewriters, Calculators | \$ 150.00 | |
| Furniture | \$ 600.00 | |
| Vehicles | \$ 1,000.00 | \$ 5,250.00 |

U-509/23000 - COMMUNICATIONS

| | | |
|---------------------------------|--------------|--|
| <u>Telephone Fees (ANTELCO)</u> | | |
| \$1,600 x 12 mos. | \$ 19,200.00 | |

| | | |
|---|-----------|--|
| <u>Commercial Courier (DHL)</u> | | |
| To Buenos Aires: 2 mailing x 40 x 12 mos. | \$ 960.00 | |
| To USA: 1 mailing x 50 x 12 mos. | \$ 600.00 | |
| To Bolivia: 1 mailing x 50 x 12 mos. | \$ 600.00 | |

| | | |
|--|-------------|--------------|
| <u>USAID/La Paz Expenses (Telephone & Courier)</u> | | |
| \$100 x 12 mos. | \$ 1,200.00 | \$ 22,560.00 |

| | | |
|---|--|-----------|
| <u>U-513/21006 - SITE VISITS, DH PERSONNEL</u> | | |
| Julio Basualdo/Oscar Carvallo, 10 trips at \$50 | | \$ 500.00 |

| | | |
|--|--|-------------|
| <u>U-514/21002 - SITE VISITS, AID/W PERSONNEL (1 trip)</u> | | \$ 3,000.00 |
|--|--|-------------|

| | | |
|--|--|---------|
| <u>U-516/21004 - TRAINING ATTENDANCE</u> | | |
| FSNs; 2 Regional Courses | | \$ 0.00 |

| | | |
|--|--|-------------|
| <u>U-517/21005 - CONFERENCE ATTENDANCE</u> | | |
| AID Representative (AID/W) | | \$ 3,500.00 |

| | | |
|---|-------------|-------------|
| <u>U-518/210 - OTHER OPERATIONAL TRAVEL</u> | | |
| 1. Regional Legal Advisor | \$ 1,500.00 | |
| 2. Other (1 Trip) | \$ 1,500.00 | \$ 3,000.00 |

| | | |
|---|-------------|-------------|
| <u>U-519/26001 - SUPPLIES AND MATERIALS</u> | | |
| Office Supplies | \$ 600.00 | |
| Spare parts, vehicles | \$ 1,500.00 | |
| Gasoline, \$150 x 12 | \$ 1,800.00 | |
| Newspapers, \$50 x 12 | \$ 600.00 | |
| Uniform, AID Driver | \$ 400.00 | |
| Others | \$ 100.00 | \$ 5,000.00 |

| | | |
|---|-------------|-------------|
| <u>U-599/25910 - MISCELLANEOUS CONTRACTUAL SERVICES</u> | | |
| 1. Secretarial Services | \$ 2,500.00 | |
| 2. Insurance AID Vehicles | \$ 1,000.00 | |
| 3. Miscellaneous Services | \$ 2,546.00 | \$ 6,046.00 |

| | | |
|--|--|--------------|
| <u>TOTAL U-500 (OFFICE OPERATIONS)</u> | | \$ 48,856.00 |
|--|--|--------------|

NON-EXPENDABLE PROCUREMENTS

| | |
|---|---------------------|
| <u>U-604/31003 - OFFICE FURNITURE</u> | \$ 2,000.00 |
| <u>U-605/31005 - Office Equipment</u> | \$ 2,000.00 |
| <u>U-698/22010 - Freight Code U-600</u> | \$ 1,000.00 |
| TOTAL U-600 (NEP PROC.) | <u>\$ 5,000.00</u> |
| <u>GRAND TOTAL</u> | <u>\$400,000.00</u> |

DOC: OEBUDFY.94

USAID/PARAGUAY BUDGETOPERATING EXPENSES - F.Y. 1995U.S. DIRECT HIRE PERSONNEL

| | |
|--|--------------------|
| <u>U-116/21201 - REST AND RECUPERATION</u> | |
| AID/Representative & Family (4) | \$ 3,500.00 |
| <u>TOTAL U-100 (U.S. DH PERSONNEL)</u> | <u>\$ 3,500.00</u> |

FOREIGN NATIONAL DIRECT HIRE

| | |
|---|---------------------|
| <u>U-201/11400 - ADJUSTED BASIC SALARY</u> | |
| 1. Dev.Assistance Spec. (12/04) | \$ 44,400.00 |
| 2. Program Specialist (10/15) | \$ 36,200.00 |
| 3. Secretary (7/15) | \$ 16,860.00 |
| | |
| Total ABS | \$ 97,460.00 |
| <u>Plus:</u> | |
| 1. Benefits Allowance | \$ 3,780.00 |
| 2. Step increases 5% of 97,460.00 | \$ 4,873.00 |
| 3. Beverage Allowance | \$ 1,630.00 |
| 4. <u>13th Month Bonus</u> | |
| a. Dev.Assistance Spec. | \$ 3,700.00 |
| b. Program Specialist | \$ 3,017.00 |
| c. Secretary | \$ 1,405.00 |
| | \$ 8,122.00 |
| 5. <u>Winter Bonus</u> | |
| a. Program Specialist | \$ 3,700.00 |
| b. Program Specialist | \$ 3,017.00 |
| c. Secretary | \$ 1,405.00 |
| | \$ 8,122.00 |
| 6. 20% Estimated Salary Increase | \$ 19,492.00 |
| | |
| TOTAL U-201 | <u>\$143,479.00</u> |
| <u>U-202/11500 - PREMIUM COMPENSATION</u> | \$ 1,000.00 |
| <u>U-204/12900 - INCENTIVE AWARDS, FSNs</u> | \$ 1,500.00 |
| <u>U-204/12903 - RETIREMENT, GOVNT CONTRIBUTION</u> | \$ 6,822.00 |
| 7% OF ABS (91,400.00) | |
| <u>U-204/12904 - HEALTH INSURANCE, GOVNT CONTRIBUTION</u> | \$ 4,200.00 |
| | |
| TOTAL U-202 & 204 | <u>\$ 13,522.00</u> |
| <u>TOTAL U-200 (FSNs DH)</u> | <u>\$157,001.00</u> |

CONTRACT PERSONNEL

U-302/11300 - U.S. PSC - SALARY BENEFITS

AID/REP Secretary

Salary:

1. FS-7/3 \$ 24,346.00

TOTAL U-302/11300 \$ 24,346.00

U-304/11302 - FOREIGN NATIONAL PSC - SALARY/BENEFITS

ADJUSTED BASIC SALARY

| | | | |
|-----------------------|---------|--------------|--------------|
| 1. Accountant | (09/01) | \$ 21,000.00 | |
| 2. Chauffeur | (03/09) | \$ 9,700.00 | |
| 3. Chief Accountant | (11/10) | \$ 39,900.00 | |
| 4. Program Assistant | (08/01) | \$ 19,100.00 | |
| 5. Admin. Assistant | (07/01) | \$ 13,400.00 | |
| 6. Program Specialist | (08/01) | \$ 19,100.00 | \$122,200.00 |

Plus:

| | | | |
|---|--|--------------|--------------|
| 1. Benefits Allowance | | \$ 5,430.00 | |
| 2. Step Increases: 5% of \$122,200.00 | | \$ 6,100.00 | |
| 3. Beverage Allowance | | \$ 2,600.00 | |
| 4. <u>13th month bonus</u> | | | |
| Accounting Technician | | \$ 1,750.00 | |
| Chauffeur | | \$ 808.00 | |
| Chief Accountant | | \$ 3,325.00 | |
| Program Assistant | | \$ 1,592.00 | |
| Admin. Assistant | | \$ 1,117.00 | |
| Program Specialist | | \$ 1,592.00 | \$ 10,184.00 |
| 5. <u>Winter Bonus</u> | | | |
| Accounting Technician | | \$ 1,750.00 | |
| Chauffeur | | \$ 808.00 | |
| Chief Accountant | | \$ 3,325.00 | |
| Program Assistant | | \$ 1,592.00 | |
| Admin. Assistant | | \$ 1,117.00 | |
| Program Specialist | | \$ 1,592.00 | \$ 10,184.00 |
| 6. 20% Estimated Salary Increase | | \$ 24,440.00 | |
| 7. Social Security (16.5% of 82,300.00) | | \$ 13,580.00 | |
| 8. Premium Compensation | | \$ 1,000.00 | |
| 9. Site visits (20 trips at \$50.00) | | \$ 1,000.00 | |
| 10. Health Insurance | | \$ 4,000.00 | |
| 11. Incentive Awards | | \$ 1,500.00 | |

TOTAL U-304/11302 \$202,218.00

TOTAL U-300 (CONTRACT PERSONNEL) \$226,564.00

HOUSING

U-401/23500 - RESIDENTIAL RENT

\$2,000 x 12 mos. \$ 24,000.00

U-402/23501 - RESIDENTIAL UTILITIES

\$ 250 x 12 mos. \$ 3,000.00

U-403/25900 - MAINTENANCE AND RENOVATION

\$ 1,500.00

U-407/25900 - SECURITY GUARDS

\$ 1,000.00

U-409/25200 - REPRESENTATION ALLOWANCE

\$ 1,000.00

U-408/25401 - OFFICIAL RESIDENCE ALLOWANCE

\$ 1,200.00

TOTAL U-400 (HOUSING) \$ 31,700.00

OFFICE OPERATIONSU-508/25904 - Furniture/Equipment/Vehicle Repairs & Maintenance

| | | |
|--------------------------|-------------|-------------|
| XEROX Machine | \$ 1,500.00 | |
| PCs | \$ 2,000.00 | |
| Typewriters, Calculators | \$ 200.00 | |
| Furniture | \$ 500.00 | |
| Vehicles | \$ 1,000.00 | \$ 5,200.00 |

U-509/23000 - COMMUNICATIONSTelephone Fees (ANTELCO)

| | | |
|-------------------|--------------|--|
| \$2,000 x 12 mos. | \$ 24,000.00 | |
|-------------------|--------------|--|

Commercial Courier (DHL)

| | | |
|---|-------------|--|
| To Buenos Aires: 2 mailing x 40 x 12 mos. | \$ 480.00 | |
| To USA: 1 mailing x 50 x 12 mos. | \$ 600.00 | |
| To Bolivia: 1 mailing x 50 x 12 mos. | \$ 1,200.00 | |

USAID/La Paz Expenses (Telephone & Courier)

| | | |
|-----------------|-------------|--------------|
| \$100 x 12 mos. | \$ 1,200.00 | \$ 27,480.00 |
|-----------------|-------------|--------------|

U-513/21006 - SITE VISITS, DH PERSONNEL

| | | |
|---|--|-----------|
| Julio Basualdo/Oscar Carvallo, 10 trips at \$50 | | \$ 500.00 |
|---|--|-----------|

U-514/21002 - SITE VISITS, AID/W PERSONNEL (2 trips)

| | | |
|--|--|-------------|
| | | \$ 5,000.00 |
|--|--|-------------|

U-516/21004 - TRAINING ATTENDANCE

| | | |
|--------------------------|--|-------------|
| FSNs; 3 Regional Courses | | \$ 5,000.00 |
|--------------------------|--|-------------|

U-517/21005 - CONFERENCE ATTENDANCE

| | | |
|----------------------------|--|-------------|
| AID Representative (AID/W) | | \$ 3,200.00 |
|----------------------------|--|-------------|

U-518/210 - OTHER OPERATIONAL TRAVEL

| | | |
|-----------------------------------|-------------|-------------|
| 1. AOJ Regional Officer (2 Trips) | \$ 1,000.00 | |
| 2. Other (2 Trips) | \$ 2,500.00 | \$ 3,500.00 |

U-519/26001 - SUPPLIES AND MATERIALS

| | | |
|-----------------------|-------------|-------------|
| Office Supplies | \$ 700.00 | |
| Spare parts, vehicles | \$ 1,500.00 | |
| Gasoline, \$150 x 12 | \$ 1,800.00 | |
| Newspapers, \$50 x 12 | \$ 600.00 | |
| Uniform, AID Driver | \$ 400.00 | |
| Others | \$ 100.00 | \$ 5,100.00 |

U-599/25910 - MISCELLANEOUS CONTRACTUAL SERVICES

| | | |
|---------------------------|-------------|-------------|
| 1. Secretarial Services | \$ 2,675.00 | |
| 2. Insurance AID Vehicles | \$ 1,000.00 | |
| 3. Miscellaneous Services | \$ 2,322.00 | \$ 5,997.00 |

| | | |
|--|--|---------------------|
| <u>TOTAL U-500 (OFFICE OPERATIONS)</u> | | <u>\$ 60,997.00</u> |
|--|--|---------------------|

417

NON-FINANCIAL STATEMENTS

U-602/31103 - RESIDENTIAL FURNITURE

Residential Furniture for AM. & Program & Equipment

U-603/1105 - RESIDENTIAL EQUIPMENT

Residential Equipment for AM. & Program & Equipment

U-604/31003 - OFFICE FURNITURE

U-607/31301 - ADD EQUIPMENT

U-609/22010 - Freight Code D-600

TOTAL FUNDING

GRAND TOTAL

DOC: GEBUDFY-85

USAID/PARAGUAY BUDGET
OPERATING EXPENSES - F.Y. 1996

U.S. DIRECT HIRE PERSONNEL

| | |
|--|---------------------|
| <u>U-111/21201 - RETURN TRIP OF AID REP</u> | |
| Travel (4 persons) | \$ 7,000.00 |
| <u>U-111/21201 - ASSIGNMENT TO POST TRAVEL</u> | |
| New AID Rep and family (4 persons) | \$ 7,000.00 |
| Program Officer & Family FS-02 (4) | \$ 7,000.00 |
| Project Officer & Family FS-03 (4) | \$ 7,000.00 |
| <u>U-112/22001 - FREIGHT</u> | |
| AID Rep and family (return trip) | \$ 5,000.00 |
| New AID Rep and Family (4) | \$ 5,000.00 |
| Program Officer & Family FS-02 (4) | \$ 5,000.00 |
| Project Officer & Family FS-03 (4) | \$ 5,000.00 |
| <u>TOTAL U-100 (U.S. DH PERSONNEL)</u> | <u>\$ 48,000.00</u> |

FOREIGN NATIONAL DIRECT HIRE

| | |
|---|------------------------------|
| <u>U-201/11400 - ADJUSTED BASIC SALARY</u> | |
| 1. Dev.Assistance Spec. (12/05) | \$ 45,200.00 |
| 2. Program Specialist (11/06) | \$ 37,350.00 |
| 3. Secretary (7/15) | <u>\$ 17,000.00</u> |
| | Total ABS |
| | \$ 99,550.00 |
| <u>Plus:</u> | |
| 1. Benefits Allowance | \$ 3,780.00 |
| 2. Step increases 5% of 82,550.00 | \$ 4,128.00 |
| 3. Beverage Allowance | \$ 1,630.00 |
| 4. <u>13th Month Bonus</u> | |
| a. Dev.Assistance Spec. | \$ 3,770.00 |
| b. Program Specialist | \$ 3,150.00 |
| c. Secretary | <u>\$ 1,420.00</u> |
| | \$ 8,340.00 |
| 5. <u>Winter Bonus</u> | |
| a. Program Specialist | \$ 3,770.00 |
| b. Program Specialist | \$ 3,150.00 |
| c. Secretary | <u>\$ 1,420.00</u> |
| | \$ 8,340.00 |
| 6. 15% Estimated Salary Increase | <u>\$ 14,940.00</u> |
| | TOTAL U-201 |
| | <u>\$140,708.00</u> |
| <u>U-202/11500 - PREMIUM COMPENSATION</u> | \$ 1,000.00 |
| <u>U-204/12900 - INCENTIVE AWARDS, FSNS</u> | \$ 1,000.00 |
| <u>U-204/12903 - RETIREMENT, GOVNT CONTRIBUTION</u> | \$ 6,970.00 |
| 7% OF ABS (99,550.00) | |
| <u>U-204/12904 - HEALTH INSURANCE, GOVNT CONTRIBUTION</u> | <u>\$ 4,200.00</u> |
| | TOTAL U-202 & 204 |
| | \$ 13,170.00 |
| | <u>TOTAL U-200 (FSNS DH)</u> |
| | <u>\$153,878.00</u> |

CONTRACT PERSONNEL

U-302/11300 - U.S. PSC - SALARY BENEFITS

1. AID/REP Secretary

Salary:

1. FS-7/1 \$ 24,346.00 \$ 24,346.00

TOTAL U-302/11300 \$ 24,346.00

U-304/11302 - FOREIGN NATIONAL PSC - SALARY/BENEFITS

ADJUSTED BASIC SALARY

| | | | |
|--------------------------|---------|--------------|--------------|
| 1. Accounting Technician | (09/02) | \$ 21,450.00 | |
| 2. Chauffeur | (03/10) | \$ 9,850.00 | |
| 3. Chief Accountant | (11/11) | \$ 40,490.00 | |
| 4. Program Assistant | (08/02) | \$ 19,450.00 | |
| 5. Admin Assistant | (07/02) | \$ 13,620.00 | |
| 6. Project Assistant | (08/02) | \$ 19,450.00 | \$124,310.00 |

Plus:

| | | | |
|---------------------------------------|--|--|-------------|
| 1. Benefits Allowance | | | \$ 5,430.00 |
| 2. Step Increases: 5% of \$124,310.00 | | | \$ 6,215.00 |
| 3. Beverage Allowance | | | \$ 2,600.00 |

| | | | |
|----------------------------|--|-------------|--------------|
| 4. <u>13th month bonus</u> | | | |
| Accountant | | \$ 1,790.00 | |
| Chauffeur | | \$ 820.00 | |
| Chief Accountant | | \$ 3,375.00 | |
| Program Assistant | | \$ 1,620.00 | |
| Admin. Assistant | | \$ 1,135.00 | |
| Project Assistant | | \$ 1,620.00 | \$ 10,360.00 |

| | | | |
|------------------------|--|-------------|--------------|
| 5. <u>Winter Bonus</u> | | | |
| Accounting Technician | | \$ 1,790.00 | |
| Chauffeur | | \$ 820.00 | |
| Chief Accountant | | \$ 3,375.00 | |
| Program Assistant | | \$ 1,620.00 | |
| Program Assistant | | \$ 1,135.00 | |
| Project Assistant | | \$ 1,620.00 | \$ 10,360.00 |

| | | | |
|---|--|--|--------------|
| 6. 15% Estimated Salary Increase | | | \$ 18,650.00 |
| 7. Social Security (16.5% of 83,820.00) | | | \$ 13,830.00 |
| 8. Premium Compensation | | | \$ 1,000.00 |
| 9. Site visits (10 trips at \$50.00) | | | \$ 500.00 |
| 10. Health Insurance | | | \$ 4,000.00 |
| 11. Incentive Awards | | | \$ 750.00 |

TOTAL U-304/11302 \$198,005.00

TOTAL U-300 (CONTRACT PERSONNEL) \$222,351.00

HOUSING

| | |
|--|---------------------|
| <u>U-401/23500 - RESIDENTIAL RENT</u> \$2,500 x 12 mos. | \$ 30,000.00 |
| <u>U-402/23501 - RESIDENTIAL UTILITIES</u> \$ 300 x 12 mos. | \$ 3,600.00 |
| <u>U-403/25900 - MAINTENANCE AND RENOVATION</u> | \$ 1,500.00 |
| <u>U-404/12700 - QUARTER ALLOWANCE</u> | \$ 40,800.00 |
| <u>U-407/25900 - SECURITY GUARDS</u> | \$ 2,000.00 |
| <u>U-409/25200 - REPRESENTATION ALLOWANCE</u> | \$ 1,000.00 |
| <u>U-408/25401 - OFFICIAL RESIDENCE ALLOWANCE</u> | \$ 1,200.00 |
| <u>TOTAL U-400 (HOUSING)</u> | <u>\$ 80,100.00</u> |

OFFICE OPERATIONS

| | | |
|--|--------------------|---------------------|
| <u>U-508/25904 - Furniture/Equipment/Vehicle Repairs & Maintenance</u> | | |
| XEROX Machine | \$ 1,500.00 | |
| PCs | \$ 2,000.00 | |
| Typewriters, Calculators | \$ 250.00 | |
| Furniture | \$ 500.00 | |
| Vehicles | <u>\$ 1,000.00</u> | <u>\$ 5,200.00</u> |
| <u>U-509/23000 - COMMUNICATIONS</u> | | |
| <u>Telephone Fees (ANTELCO) (two lines)</u> | | |
| \$2,000 x 12 mos. | \$ 24,000.00 | |
| <u>Commercial Courier (DHL)</u> | | |
| To Buenos Aires: 2 mailing x 40 x 12 mos. | \$ 480.00 | |
| To USA: 1 mailing x 50 x 12 mos. | \$ 600.00 | |
| To Bolivia: 1 mailing x 50 x 12 mos. | \$ 1,200.00 | |
| <u>USAID/La Paz Expenses (Telephone & Courier)</u> | | |
| \$100 x 12 mos. | <u>\$ 1,200.00</u> | <u>\$ 27,480.00</u> |
| <u>U-513/21006 - SITE VISITS, DH PERSONNEL</u> | | |
| Julio Basualdo/Oscar Carvalho, 10 trips at \$50 | | <u>\$ 500.00</u> |
| <u>U-514/21002 - SITE VISITS, AID/W PERSONNEL (2 trips)</u> | | |
| | | <u>\$ 5,000.00</u> |
| <u>U-516/21004 - TRAINING ATTENDANCE</u> | | |
| FSNs; 2 Regional Courses | | <u>\$ 5,000.00</u> |
| <u>U-517/21005 - CONFERENCE ATTENDANCE</u> | | |
| AID Representative (AID/W) | | <u>\$ 3,500.00</u> |
| <u>U-518/210 - OTHER OPERATIONAL TRAVEL</u> | | |
| 1. AOJ Regional Officer (2 Trips) | \$ 1,300.00 | |
| 2. Other (2 Trips) | <u>\$ 3,000.00</u> | <u>\$ 4,300.00</u> |

U-519/26001 - SUPPLIES AND MATERIALS

| | | | |
|-----------------------|----|----------|-------------|
| Office Supplies | \$ | 700.00 | |
| Spare parts, vehicles | \$ | 1,500.00 | |
| Gasoline, \$150 x 12 | \$ | 1,800.00 | |
| Newspapers, \$50 x 12 | \$ | 600.00 | |
| Uniform, AID Driver | \$ | 400.00 | |
| Others | \$ | 100.00 | \$ 5,100.00 |

U-599/25910 - MISCELLANEOUS CONTRACTUAL SERVICES

| | | | |
|---------------------------|----|----------|-------------|
| 1. Secretarial Services | \$ | 2,500.00 | |
| 2. Insurance AID Vehicles | \$ | 1,000.00 | |
| 3. Miscellaneous Services | \$ | 2,500.00 | \$ 6,000.00 |

TOTAL U-500 (OFFICE OPERATIONS) \$ 62,080.00

NON-EXPENDABLE PROCUREMENTS

U-601/31201 - VEHICLES

Purchase of vehicle for AID's office \$ 20,000.00

U-604/31003 - OFFICE FURNITURE

\$ 5,000.00

U-605/31005 - Office Equipment

\$ 5,000.00

U-698/22010 - Freight Code U-600

\$ 2,491.00

TOTAL U-600 (NEP PROC.) \$ 32,491.00

GRAND TOTAL \$598,900.00

United States Agency for International Development (USAID)
Mission Staffing Pattern Report (Detail)
PARAGUAY

As of

| POSNO | NAME/ ORGANIZATION | POSITION TITLE/ SERVICE COMP. DATE | POSDESC BKS/AOSC | POSPL/GRD PERPL/GRD | ARR/STRT DEP/END | RETSYS WORKHRS | EMPAUTH WHIRED | FUNDSRCE TOTCOST/CTR | ANNBASE PAY OTHANN COST\$ | EXCHANGE RA:E D/S |
|-------|-----------------------|---------------------------------------|---------------------|------------------------|---------------------|-------------------|-------------------|-------------------------|------------------------------|----------------------|
|-------|-----------------------|---------------------------------------|---------------------|------------------------|---------------------|-------------------|-------------------|-------------------------|------------------------------|----------------------|

SUMMARY FOR COUNTRY: 526 - PARAGUAY

| USHD SUMMARY | | FSN, TCN AND PSC SUMMARY | | TOTAL LIFETIME COST OF EXISTING CONTRACTS | | TOTAL ANNUAL BASE PAY | | TOTAL ALL OTHER COSTS | |
|------------------------|----|--------------------------|----|---|----------|-----------------------|-----------|-----------------------|-----|
| US Direct Hire Ceiling | | FSN Direct Hire Ceiling | | USPSC On Board | \$99,346 | FSNDH | \$99,550 | FSNDH | \$0 |
| USDH Deleted Positions | | FSNDH On Board | 3 | FSNPSC On Board | \$0 | TCNDH | \$0 | TCNDH | \$0 |
| USDH on Board | 3 | FSNDH Vacant | -3 | TCNPSC On Board | \$0 | USPSC | \$0 | USPSC | \$0 |
| USDH Vacant | -3 | FSNDH Full Time | 3 | | | FSNPSC | \$124,310 | FSNPSC | \$0 |
| USDH Full Time | 3 | FSNDH Part Time | 0 | | | TCNPSC | \$0 | TCNPSC | \$0 |
| USDH Part Time | 0 | TCNDH On Board | 0 | | | | | | |
| | | USPSC On Board | 2 | | | | | | |
| | | USPSC No. Hired in US | 0 | | | | | | |
| | | USPSC No. Hired Locally | 2 | | | | | | |
| | | FSNPSC On Board | 6 | | | | | | |
| | | TCNPSC On Board | 0 | | | | | | |
| | | OTHER On Board | 0 | | | | | | |

GRAND TOTALS ON BOARD FULL AND PART TIME

Retirement Summary for FSDH

| | |
|--------|---|
| USDH | 3 |
| FSNDH | 3 |
| TCNDH | 0 |
| USPSC | 2 |
| FSNPSC | 6 |
| TCNPSC | 0 |
| PASA | 0 |
| RSSA | 0 |
| JCCO | 0 |
| IPAO | 0 |
| AAAS | 0 |
| TACS | 0 |
| POPF | 0 |
| NPSU | 0 |
| NPSF | 0 |

| | |
|-------|---|
| CSR | 3 |
| NRP | 0 |
| HRC | 0 |
| PFR | 0 |
| ANU | 0 |
| FIC | 0 |
| OTHER | 0 |

Ceilings Comments:

47

458

PARAGUAY (526)

FY 1996 Budget Planning Document

Table X : Microenterprise Programs
(U.S. Dollars Thousands)

Page: 1 July 20, 1994
09:23

| <u>Project</u> | <u>Title</u> | <u>FY 1993 Actual</u> | <u>FY 1994 Estimate</u> | <u>FY 1995 Planned</u> | <u>FY 1996 Proposed</u> |
|----------------|-----------------------------------|---------------------------|-----------------------------|----------------------------|-----------------------------|
| 598-0797 | MICRO-ENTERPRISE DEVELOPMENT | 0 | 0 | 200 | 300 |
| | Local Currency | | | | |
| | Training and Technical Assistance | 0 | 0 | 200 | 300 |
| | Total: | 0 | 0 | 200 | 300 |

PARAGUAY (526)

FY 1996 Budget Planning Document

Table X : Microenterprise Programs
Country Recap
(U.S. Dollars Thousands)

| Title | FY 1993 Actual | FY 1994 Estimate | FY 1995 Planned | FY 1996 Proposed | |
|---------------------------------------|-------------------|---------------------|--------------------|---------------------|-----|
| Local Currency Expenditures | | | | | |
| Loans to Microenterprise | 0 | 0 | 0 | 0 | |
| Training and Technical Assistance | 0 | 0 | 200 | 300 | |
| Institutional Development and Support | 0 | 0 | 0 | 0 | |
| Policy Regulatory Reform | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | |
| Local Currency Expenditure | Total: | 0 | 0 | 200 | 300 |
| ESF/SAI Dollar Obligations | | | | | |
| Loans to Microenterprise | 0 | 0 | 0 | 0 | |
| Training and Technical Assistance | 0 | 0 | 0 | 0 | |
| Institutional Development and Support | 0 | 0 | 0 | 0 | |
| Policy Regulatory Reform | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | |
| ESF/SAI Dollar Obligations | Total: | 0 | 0 | 0 | 0 |
| SDAP Dollar Obligations | | | | | |
| Loans to Microenterprise | 0 | 0 | 0 | 0 | |
| Training and Technical Assistance | 0 | 0 | 0 | 0 | |
| Institutional Development and Support | 0 | 0 | 0 | 0 | |
| Policy Regulatory Reform | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | |
| SDAP Dollar Obligations | Total: | 0 | 0 | 0 | 0 |
| Grand Total: | | 0 | 0 | 200 | 300 |

USAID / PARAGUAY : ANNUAL BUDGET
SUBMISSION, FY 1995 - 1996
PARAGUAY
ANNUAL BUDGET SUBMISSION (ABS)

PD-ABJ-016
1 OF 1 (24X)
1994