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Fiscal Years 1995-1996

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USAID/Bolivia
FY 1996 BUDGET PLANNING DOCUMENT

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Mission Director's Narrative

Introduction: Bolivia is one of the poorest countries in the Western Hemisphere, with an annual per capita income of $650 in 1991. As reported in USAID/Bolivia's FY 95-96 Action Plan, Bolivia's poverty results in unacceptably high infant, child, and maternal mortality rates. This poverty affects the ability to acquire and assimilate food. Malnutrition is associated with four out of every five deaths of children under five.

Poverty makes long-term management of the natural resource base difficult and prevents adequate access to basic water and sanitation services. Only 31% of the rural population has access to safe water and only 17% to adequate sanitation. Twenty-eight percent of children under five suffer diarrhea in an average two week period and diarrhea is the principal cause of child mortality (36%) followed by acute respiratory infections (21%). Bolivia's sustainable development is also threatened by the haphazard conversion of forests to agriculture and cattle ranching, uncontrolled logging, and the "brown" environmental problems associated with the rapid growth of the metropolitan areas.

Bolivia's fragile democratic tradition manifests itself in limited popular participation in local and national government decision making, an inefficient justice system, and over one-million unregistered eligible voters. The limited access of large segments of Bolivia's citizens to economic opportunities threatens broad- based economic growth, perpetuates poverty and undermines Bolivia's fragile democracy. Equitable economic growth is constrained by the economy's reliance on a few traditional exports, the paucity of financial services available to poor households, the lack of sufficient employment, and the absence of adequate pension systems for most people.

Progress Toward Meeting Sustainable Development Objectives: Despite the constraints summarized above, Bolivia recently has made significant advances in addressing the sustainable development needs of its poor majority. Indeed, Bolivia has made important advances in immunization coverage and in reducing mortality rates of the predominately poor population, and is developing a health reform package which will improve basic service delivery. There is evidence from the GOB's formal establishment of national contraceptive prevalence targets, and in the number of NGOs interested in providing family planning services, that Bolivia is poised for a major expansion of family planning services and significant increases in contraceptive use.

Further advances will accompany implementation of the GOB's Education Reform, which calls for expanding bilingual education

and education of girls as well as emphasizing social participation and Bolivia's cultural diversity. The ground-breaking Law of Popular Participation, promulgated in April 1994, is moving forward. The new law is designed to promote municipal government effectiveness and grassroots organizations, establish new municipal boundaries, and reallocate national budgets on a per capita basis to assure a more equitable distribution of resources.

The GOB's Capitalization program of state-owned enterprises will provide technology, financing, and management skills from international investors and retain ownership of those enterprises by the Bolivian people through the distribution of shares. These shares will provide the basis for a revamped pension system.

Judicial reform, which guarantees and defends the fundamental rights of citizens, is also underway with strong GOB support. The recent impeachment of two Supreme Court justices on corruption charges, and the prosecution and conviction of a former chief-of-state and several government officials for human rights abuses and narcotrafficking has filled the news.

The newly created "super" Ministry of Sustainable Development and the Environment promises to establish "rules of the road" over sustainable development and to review all public sector development proposals with an eye on environmental impact. The new Ministry has initiated an ambitious process to develop a national strategy for sustainable development relying heavily on input from the grassroots.

<u>USAID/Bolivia's Strategic Objectives:</u> As reported in the FY 1995-1996 Action Plan, USAID/Bolivia undertook an intensive review of its Strategic Objectives based both on the new Government of Bolivia's plan (the *Plan de Todos*) and the Agency's new Strategy and Implementation Guidelines. In summary, the Strategic Objectives were found to be consistent with both and our allocation of resources against approved Strategic Objectives is consistent with the Administrator's directives contained in State 170601.

<u>FY 1995-1996 Program Resources:</u> The FY 1995-1996 Action Plan was formally approved by the LAC Bureau in May 1994. At the review meeting, USAID/Bolivia representatives made a strong plea for increased flexibility in the budgeting process to allow for key USAID/Bolivia initiatives to move forward in a logical manner, consistent with both GOB and Agency priorities. This BDP is prepared in accordance with Washington guidance that we should expect $29.16 million in bilateral Sustainable Development funding and $5.3 million in Sustainable Development funding through the Global Bureau. In FY 95, approximately 91% of the $34.46 million budgeted in this BPD goes for directives and in FY 96 of the $34.46 budgeted, 80% are for directives. We indicate

how achievement of our approved Strategic Objectives would be accelerated with a 10 percent ($3.5 million) increment in Sustainable Development funding for FY 1995 and/or 1996. We also reflect anticipated counternarcotics funding, $40.4 million each year.

Table XI (PL-480 Title III)

PL-480 Title III figures shown on Table XI include transportation costs. For FY-95 and FY-96 estimates are based on the FY1995-1997 Title III Program Design Proposal which is being prepared by USAID/Bolivia.

Table XIII (PL-480 Title II)

PL-480 Title II figures in Table XIII exclude transportation costs and reflect Commodity Credit Corporation estimates only.

USAID/Bolivia's calculations have been done utilizing prices listed in STATE 61406 (Title II FY-95 Congressional Levels for PVO Programs) which are different from the ones stated in Table XIII. The following table shows such differences:

Commodity	**Prices listed on Table XI**	**Prices used by USAID/Bolivia**
Lentils	$450/MTN	$450/MTN
Soy Fortified Bulgur	$186/MTN	$191/MTN
Soy Fortified Cornmeal	$185/MTN	$208/MTN
Wheat Flour	$200/MTN	$204/MTN

Strategic Objective: Improved effectiveness and accessibility of key democratic institutions and practices (FY 95 $13.5 million: $4.5 million ST; $3.4 million NC; $2.5 million Title II; and $3.0 million Title III. FY 96 $10.0 million: $3.8 million ST; $0.7 million NC; $2.5 million Title II; and $3.0 million Title III)

FY 1995: USAID/Bolivia is uniquely poised to offer meaningful and timely assistance in support of the GOB's major Popular Participation Initiative. USAID resources appropriately applied over the next five to ten years can have significant impact on extending democratic practices; approaching universal voter registration (reaching the unregistered third of Bolivia's eligible voting population, mostly rural women); support for a truly representative Congress; and human capital development at the grassroots level. We intend to authorize the Democratic Development and Citizen Participation (DDCP) project in early FY 1995 as our flagship effort to assist participatory democracy in

Bolivia. This new project will complement the ongoing Human Resources for Development (HRD) project, which provides for the improvement of technical and managerial skills in both the private and public sectors, and to improve the levels of efficiency, transparency and accountability in the public and private sectors of the country, and the Bolivian Peace Scholarship (BPSP) program, which offers training to socially and economically disadvantaged Bolivians as catalysts for change in support of the popular participation agenda.

USAID/Bolivia's FY 1995-97 PL 480 Title III proposal includes self-help measures related to the Popular Participation program enabling the poor to utilize the institutional mechanisms set up under the program to gain access to central government resources, while enhancing food security through increased agricultural production and/or incomes.

The Bolivian Administration of Justice project requires funding in FY 1995 under the counternarcotics account in order to continue to support activities that strengthen the independence of the judiciary branch. Activities include: an anti-corruption task force, a prisoner/confiscated goods tracking system, and policy and planning support to the Office of the Attorney General and others. Institutional support to the new Ministry of Justice will include expansion of the public defenders office, support for criminal procedures, and law reform. The cooperative programs with the U.S. Department of Justice (Office of Professional Development and Training and the International Criminal Investigation Training Assistance Program - ICITAP) require additional funding to continue their successful work in: training prosecutors and law enforcement officials; drafting comprehensive regulations defining the role of the prosecutor; asset forfeiture and narcotics prosecutions; and improving human rights performance. The new Popular Participation law has sparked interest within the new Ministry of Justice in establishing a grassroots justice-of-the-peace system. The Ministry has requested AOJ project support in the design and development of the system, which will extend the legal system to the municipal level.

<u>FY 1996:</u> The first municipal elections to be conducted under the new Popular Participation Initiative are scheduled for December 1995. We anticipate a fast expenditure rate under the DDCP project to fund training and technical assistance to a representative sample of the municipal governments following the election. Additional funding under the HRD project will be required in FY 1996 to complete the establishment of a financial management Masters program at the Catholic University and to continue training financial management units at the municipal level.

The second year of the FY 1995-97 Title III program will provide technical assistance and local currency funding to support an action program to complement USAID and GOB public participation efforts in target municipalities. Expanded coverage of training and technical assistance consistent with the Popular Participation Initiative using Title III and other USAID resources will be coordinated within USAID/Bolivia's Democracy Strategic Objective Committee.

Strategic Objective: Expanded economic opportunity and access (FY 95 $53.3 million: $3.1 million ST; $37 million NC; $ 6.2 million Title II; and $ 7.0 million Title III. FY 96 $55.2 million: $7.0 million ST; $37.7 million NC; $5.0 milion Title II; and $ 4.5 million Title III)

FY 1995: Sustainable Development resources are required to fully fund the ongoing Micro and Small Enterprise project to continue to broaden access to financial markets. Currently, only about 7% of Bolivia's population has access to banking services. The project supports Bolivia's credit union system and is enhancing the viability of a handful of microfinance institutions in preparation for a major expansion of this sector over the next several years. To further this expansion, USAID/Bolivia plans to begin a new five-year $10 million Microfinance project in FY 1995. The Microfinance project (511-0637), scheduled for authorization in FY 1995, will require significant funding in the first or two years. Approximately 90 percent of the funding will be used for equity investments in microfinance institutions to increase investments to the poor. These investments need to be made early in the project, to be followed by a few years of critical Technical Assistance to support the rapid and secure expansion of these institutions' credit portfolios. Both the Micro and Small Enterprise and the Microfinance projects reflect a concerted effort to alleviate poverty by bringing needed financial services directly to the poor.

PL 480 Title II and Title III resources also contribute significantly toward meeting USAID/Bolivia's Economic Opportunity and Access Strategic Objective through advancing Bolivia's food security and food for work and the monetization programs.

Significant funding for USAID/Bolivia's Economic Opportunity and Access strategic objective is provided from the counternarcotics account. As reported in the FY 1995-1996 Action Plan, USAID/Bolivia is committed to the sustainable alternative development approach of creating jobs and income throughout the Bolivian economy and reducing the overall macroeconomic effect of coca production and trafficking. Incremental counternarcotics funding is needed for the Cochabamba Regional Development (CORDEP), the Alternative Development Electrification and Drug Awareness projects, and to finance the FY 1995 Economic Recovery program.

CORDEP has been the centerpiece of USAID's contribution to the USG counternarcotics effort in Bolivia under Presidential Decision Determination (PDD)-14 and requires additional funding to continue in this role. The CORDEP project has achieved measurable success in promoting alternative income sources with substantial and growing markets being opened for licit products. Funds are needed under the Alternative Development Electrification project as part of the U.S. foreign policy interest in promoting alternatives to the production of coca through investments in rural electrification, while expanding the use of electricity and other rural industry activities. In addition, the National Rural Electrification Cooperative Association (NRECA) is implementing an ambitious renewable energy program which has proven a welcome resource and boost in helping relieve poverty and enhance sustainable economic activities in isolated rural areas in Bolivia not otherwise served by the electrical grid. The FY 1995 Economic Recovery/Balance of Payments program will help to offset foreign exchange losses to Bolivia resulting from the suppression of the cocaine trade. These resources help sustain implementation of Bolivia's social and economic program, and assist in financing viable alternatives to employment and income generation now provided by the coca sub-economy.

FY 1996: USAID/Bolivia requires an important financial commitment under the Microfinance project in FY 1996 to expand financial services to Bolivia's poor by capitalizing microfinance institutions and providing an incentive for the Superintendency of Banks to move forward with its licensing program. Participating institutions will then be positioned to further expand services to the poor, about a quarter of Bolivia's population by the end of the decade. A new activity, the Training for Sustainable Development (TSD) project, is planned to begin implementation in FY 1996. TSD will help fill the gap in training needs identified by USAID/Bolivia's technical offices directly linked to the strategic objectives. PL 480 Title III support of improving Bolivia's food security will continue.

Counternarcotics funding in FY 1996 will be required to conclude the CORDEP and Alternative Development Electrification projects, in addition to financing the proposed FY 1996 Economic Recovery/Balance of Payments program. These projects contribute to overarching U.S. foreign policy counternarcotics objectives, and have a proven impact on the poor.

Strategic Objective: Improved Family Health in Bolivia
(FY 95 $29.7 million: $23.6 million ST; $1.0 million NC; $2.6 million Title II; $2.5 million Title III. FY 96 $25.1 million: $19.6 million ST; $1.0 million NC; $2.0 million Title II; and $2.5 million Title III)

Bolivia is a child survival emphasis country and is poised for a major expansion of family planning services to meet a large unmet demand for contraceptives. USAID/Bolivia expects to draw heavily on Global Bureau mechanisms to meet the family health strategic objective.

FY 1995: USAID/Bolivia welcomes the $1.0 million increase in Sustainable Development funding to help meet the LAC Bureau child survival targets and the $4.0 million increase in Population funding to help us advance our reproductive health program. This important allocation of population funds will allow us to broadly support the GOB's aggressive, nationwide family planning campaign under the Reproductive Health Project and to support a variety of smaller nongovernmental family planning organizations working at the local and municipal levels. Activities will include geographic expansion of existing successful programs using NGOs, increased support to expand governmental reproductive health services, the continuation of a mass communication/education campaign for reproductive health, the reinforcement of direct service delivery by training doctors, nurses, and social and community workers in reproductive health services, and the promotion of good reproductive health policy by the GOB.

The model Interactive Radio Learning project requires funding in FY 1995 to replicate the successful health education and child survival radio messages and encourage young girls to stay in school. Funding for child survival activities under the Community and Child Health (CCH) project provides critical support to the national immunization and diarrheal disease and upper respiratory infection control programs, administrative and management strengthening in selected districts, and health education. Initial efforts to support the GOB's plans to decentralize health services will be supported. These efforts are strengthened as well by PL 480 Title II resources which provide substantial support to improved maternal and child health and food security of the poorest in the country.

FY 1996: Significant population and child survival allocations are again programmed for FY 1996. AIDS/HIV activities, in addition to expanded interventions in virtually all aspects of reproductive health, will be carefully coordinated among U.S. and local NGOs, universities, and other donors. Considerable Global Bureau involvement is anticipated to achieve desired impact. The Child Survival focus of the CCH project will continue its expansion to specific target groups, replicating successful immunization, diarrheal disease control, and family health programs (many self-financing) throughout Bolivia. Continued support for decentralization is anticipated.

Strategic Objective: Reduced degradation of forest, soil and water resources and biological diversity protected
(FY 95 $7.8 million: $3.0 million ST; $2.3 million Title II; and $2.5 million Title III. FY 96 $8.6 million: $4.1 ST; $ 2.5 million Title II; and $ 2.0 million Title III.)

FY 1995: USAID/Bolivia plans to increase previously planned funding under the Environment strategic objective in FY 1995 and address environmentally related food security issues under local currency generations from the Title III program. In particular, Sustainable Development funding is needed to support the U.S.-Bolivian initiative to strengthen Bolivia's regional leadership role in the protection of the environment and biological diversity. The latter was inspired by discussions over the past year between Vice President Gore and Bolivian President Sanchez de Lozada which included preparations for the Hemispheric Summit on Sustainable Development and the Environment to be hosted by Bolivia in early 1995.

FY 1996: Accelerated implementation of the Sustainable Forestry Management project is expected as the new Ministry of Sustainable Development and the Environment begins in earnest to attack environmental and biological diversity issues. Passage of the new forestry law, the development of regulations supporting forestry management, and the new Biodiversity Law are key objectives shared by the GOB, USAID, and the donor community. They offer a unique opportunity to protect Bolivia's undegraded tropical forest resources of global significance. A new initiative, Indigenous Resource Management and Biodiversity Protection, is planned to begin in FY 1996 aimed at protecting critical Chaco ecosystems though local empowerment of indigenous peoples. This project will develop an action agenda in close collaboration with the indigenous groups, local and international NGOs, other donors, and cooperating USAID's in neighboring Paraguay and Brazil to slow degradation of the Chaco ecosystem with its rich biodiversity in the heart of South America.

Incremental/Decremental Funding Narrative:

USAID/Bolivia requests consideration for incremental funding of approximately 10% above the proposed Sustainable Development level in both FY 1995 and FY 1996.

FY 1995: We request consideration for incremental funding of an additional $1.4 million in FY 1995 to support the new Democratic Development and Citizen Participation activity. We anticipate a major push in early FY 1996 for technical assistance and training to expand popular participation services to the municipal sections identified under the law. The DDCP project has received strong endorsement from the highest levels of the Bolivian government, and was widely endorsed at the FY 1995-1996 Action Plan review. The additional funds requested will help

USAID/Bolivia achieve its strengthening democracy strategic objective by supporting Bolivia's most important democratic initiative since the 1952 revolution.

The FY 95 Microfinance project requires early investments in order to support strong microfinance institutions with equity investments so they could rapidly expand financial services to the poor people. The planned additional amount above the FY 1995 obligation levels is $600,000.

The ongoing Human Resources for Development project has proposed an aggressive implementation program for training financial managers that will require an increment of $900,000 above the planned FY 1995 obligation target. The impact of this training could be immediate as municipalities ready themselves for self-management of government resources.

A further increment of $600,000 in PD&S funding is requested to help the GOB prepare for the Hemispheric Summit on Sustainable Development scheduled for Bolivia in 1995. Vice President Gore has expressed a personal interest in bolstering Bolivia's leadership role in this important environmental conference. Organizations such as the World Resources Institute and the Environmental Law Institute have expressed interest in helping the Ministry of Sustainable Development and the Environment with Summit preparations.

FY 1996: USAID/Bolivia anticipates a groundswell of popular support and interest generated as a result of its two flagship initiatives, Democratic Development and Citizen Participation and Microfinance. Should additional funds become available in FY 1996, a modest increment of $500,000 for DDCP would allow for expansion of the municipal governance component reaching an additional 10-15% of the new municipalities with technical assistance, training, and public education.

A more substantial increment of $3.0 million is requested to fund the Microfinance project. The new Microfinance project is being introduced at a critical time in Bolivia's history when the country is ripe for expansion of financial services to the underserved. These additional funds will allow eligible microfinance institutions to make a significant impact on the sector. USAID/Bolivia maintains a comparative advantage in promulgating microfinance technology, and could further its economic growth objective by moving forward aggressively with the new activity. The nature of the project calls for an important financial commitment from the beginning to provide equity financing to participating microfinance institutions and to gain the confidence of the Superintendency of Banking in these institutions for licensing purposes, thus leveraging considerable additional resources. The larger the up-front commitment, the greater the number of poor, underserved Bolivians will be brought

into the financial system.

Proposed uses for additional Sustainable Development resources are:

Strategic Objective: Project Name	FY 1995	FY 1996
DEMOCRACY: Democratic Development and Citizen Participation	$1.4 million	$ .5 million
ECONOMIC GROWTH: Microenterprise Fund	$ .6 million	$3.0 million
DEMOCRACY: Human Resources for Development	$ .9 million	
ENVIRONMENT: PD&S (Sustainable Development Summit)	$ .6 million	
TOTAL 10% INCREMENT	$3.5 million	$3.5 million

A reduction by even 5% of the planned FY 1995 budget would directly impact on our ability to begin the new Democratic Development and Citizen Participation (DDCP) project, even at an extremely modest level and essentially negate our ability to begin the new microfinance initiative in FY 1995. The DDCP and two ongoing democracy-supporting training activities, Human Resources for Development and the Bolivian Peace Scholarship program, would be further constrained due to the paucity of democracy funds thus denying USAID/Bolivia the opportunity to support the important GOB popular participation initiative, and prematurely repatriating long-term technical advisors under the ongoing projects at considerable cost to the USG.

A reduction of the planned FY 1996 budget would negate our ability to begin the Training for Sustainable Development project, and severely hamper of the Microfinance project. Microfinance, as described above, is at a point of takeoff in Bolivia with the potential to reach one quarter of Bolivia's population, mostly the rural and peri-urban poor, with financial services. These services directly correlate to economic growth and sustained poverty alleviation. The new Training for Sustainable Development project will complement the range of USAID/Bolivia programs by providing needed training opportunities to Bolivians in support of our four strategic objectives. USAID supported participant training has provided good will and tangible benefits throughout its 50 year history. The expected impact of the new project on the democracy, economic growth, and environment strategic objectives in terms of developing leaders

through investment in human capital, is significant.

Mortgage and Pipeline Analysis:

The LAC review of the FY 1995-1996 Action Plan pointed out that USAID/Bolivia has a very low pipeline to expenditure ratio of 1.2, the second lowest in the Bureau. This means that at current expenditure rates the pipeline would be fully spent in 15 months. Only 4% of the pipeline is over three years old. Based on our record, we expect that expenditures will keep pace with increased funding levels in the three target areas: population; child survival; and environment, as well as in other areas.

Deobligations:

In compliance with USAID/Washington, USAID/Bolivia deobligated $696,002 by June 30, 1994. In addition, ESF funds in the amount of $132,034 were deobligated by June 30, 1994. USAID/Bolivia plans to deobligate an additional amount of $224,000, subject to verification, in DA funds by September 30, 1994. These funds are needed to finance microfinance activities in FY 1995 under USAID/Bolivia's ongoing Micro and Small Enterprise activity and for an ambitious new Microfinance project. The reobligated funds would be immediately targeted to expand poor peoples' access to financial services. Programs providing financial services to the Bolivian poor are near the takeoff stage. If critical USAID resources are made available, these programs could be serving about a quarter of Bolivia's population by the end of the decade. Bolivia would probably be the first country, with the possible exception of Indonesia, in the developing world to achieve these proportions.

Central Support Needs Narrative:

USAID/Bolivia expects to use and to tap Global mechanisms and resources in order to successfully meet its strategic objectives. Per State 170749 we understand $5.3 million of Global resources will be used in Bolivia.

Table IV provides the Global project name/number and planned resource allocations for each in FY 1995 and FY 1996. The increase in population and child survival funding beyond the FY 1995 Congressional Presentation levels, may require additional buy-in and/or transfers to Global projects not now fully anticipated.

Areas of Specific Congressional Interest:

PROGRAM TITLE	FY 1995	FY 1996
Microenterprise Matching Fund	$ 2.0 million	$ 2.0 million
Anti Poverty Lending (APPLE)	$ .5 million	$ - - -
Vitamin A/Micro Nutrients	$ .3 million	$ .3 million
Displaced Children/Orphans	$ .2 million	$ .2 million
War Victims	Not Applicable	Not Applicable

Microenterprise Matching Funds: USAID/Bolivia is extremely interested in accessing the Microenterprise Matching Fund Program. Bolivia requests Program funds to fully match resources the Mission is devoting to microenterprises and as such, $10.0 million over the next five years would be made available to support microfinance institutions with equity investments so they could rapidly expand financial services to poor people.

APPLE Funds: USAID/Bolivia is interested in accessing Anti Poverty Lending (APPLE) Funds in FY 1995. We estimate a request for $500,000 of APPLE Matching Grants to provide micro enterprise credit to poor Bolivian Clients.

Vitamin A/Micro Nutrients: USAID/Bolivia has received approval from AID/W for $250,000 under the Vitamin A/Micro Nutrients reserve fund in FY 1994. Should funding be available in future years, we will require approximately $300,000 in FY 1995, and the equivalent amount in FY 1996, to continue this activity. These supplementary micronutrient funds are very useful, and could have significant impact on Vitamin A deficiency in Bolivia. Bolivia has already succeeded in nearly eliminating iodine deficiency in the country through a salt fortification program in conjunction with UNICEF.

Displaced Children/Orphans: USAID/Bolivia, in cooperation with Peace Corps/Bolivia, has implemented a Displaced Children/Orphans project in Bolivia since 1991. The project teaches marketable trades and life skills to institutionalized and working children to help them achieve gainful employment, and to develop the means by which supporting institutions can generate funds internally. A recent evaluation of the project indicated that the funding has produced the desired impact through the establishment of income generating vocational workshops and agricultural projects, many assisted by Peace Corps Volunteers working full-time or in secondary projects. Based on the evaluation results, Peace Corps/Bolivia is preparing a proposal to continue the activity for two years at an estimated cost of $400,000. The estimated

funding requirement for an amended Displaced Children/Orphan activity is $200,000 in FY 1995 and $200,000 in FY 1996.

International Narcotics Trafficking, Counterterrorism, and Crime Prevention (NC) Account:

INM has requested the following counternarcotics funding to be implemented by USAID/Bolivia.

PROJECT NO./TITLE	FY 1995	FY 1996
511-0626 Administration of Justice	$ 3.4 million	$ .7 million
511-0614 Alternative Development Electrification	$ 1.0 million	$ 2.5 million
511-0617 Cochabamba Regional Development	$ 17.0 million	$ 6.2 million
511-0613 Drug Awareness and Prevention	$ 1.0 million	$ 1.0 million
511-0630 Economic Recovery Program	$ 18.0 million	
511-0639 Economic Recovery Program		$ 30.0 million
TOTAL	$ 40.4 million	$ 40.4 million

Full Time Equivalent (FTE) Analysis:

The calculation of USDH FTEs per Strategic Objective as reported in Table III is based on the following assumptions:

(1) Nine senior Mission managers (Director, Deputy Director, Supervisory Program Officer, Supervisory Project Development Officer, Regional Legal Advisor, Economist, Regional Contracting Officer, Supervisory Executive Officer and Controller) and four support officers (Deputy Program Officer, Deputy Project Development Officer, Deputy Controller, and Budget and Fiscal Officer) spend approximately twenty five percent of his/her time on each of the four strategic objectives. Together, this comes to 3.75 FTEs per SO.

(2) One USAID/Bolivia-assigned FTE (Regional Legal Advisor) is fully regional, and is not considered in the calculation.

(3) The balance of the Mission's FTEs are divided among the four SOs according to specialty.

Research Narrative:

USAID/Bolivia's Office of Health is engaged in significant applied research through PD&S and project funded studies. In FY 1994, the following research will be completed:

--	A study of the logistics of medical supplies	-- $16,000
--	A study of financial sustainability of a middle class clinic (CIES).	-- $37,000
--	A KAP/Barriers to family planning study in Tarija (CARE).	-- $16,000
--	A study of increasing access to family planning in rural Cochabamba (CCH).	-- $57,000
--	Introduction of Depo-Provera in Bolivia.	-- $30,000
--	Male Health Promoters (PROSALUD).	-- $20,000
--	KAP study (AYUFAM).	-- $ 5,000
--	Norplant Study (Caja Nacional de Salud).	-- $30,000
--	KAP Study of Aymara Market Women.	-- $32,000

For the last four years, at a total cost of approximately $3.0 million, USAID has supported ground-breaking research in Chagas disease, a serious, untreatable Bolivia specific public health problem. This pilot program ha defined the extent of Chagas in Bolivia, developed and pilot tested alternative control methods, and completed a series of studies on congenital transmission, blood transfusion transmission, the use of bed nets for control and wild transmission back to humans. This pilot work has laid the basis of a national control program to be partly financed by other donors.

The Community and Child Health (CCH) project research activity with the Data for Decision-Making (DDM) project, in association with the Center for Disease Control (CDC), carried out a two-year epidemiology research/computer training for Bolivian professionals. While the cost of the training was less than $200,000, the cost of the GOB contribution was significantly greater. The project resulted in 35 studies.

Other operations research has been carried out by the Reproductive Health Services (RHS), the Drug Awareness and Prevention, the Interactive Radio Learning, and the HIV/STDs Prevention and Control projects. Baseline studies are used to develop programs as well as measure progress and evaluate these projects. Materials are developed with pretesting and audience research. The PVO Child Survival project supports 13 PVOs which build their programs and introduce interventions based on extensive field research. This year the second Bolivian Demographic and Health Survey (DHS) was completed. This major national household survey of 30,000 households, which provides baseline data for all health and population programs, cost over $700,000 of which USAID contributed $450,000, and UNICEF, PAHO,

and UNFPA the rest.

USAID/Bolivia's Office of Agriculture and Rural Development is engaged in significant applied research through the Cochabamba Regional Development project valued at approximately $1.0 million per year. This research, largely conducted by the Bolivian Institute of Agricultural Technology of the Chapare (IBTA/Chapare), consists of crop research and extension, crop production, and marketing. Although just underway, research under the Sustainable Forestry Management project includes assessments of biodiversity, habitat, and marketing of indigenous crops. This basic and applied research is valued at approximately $150,000 per year. Applied research under the PL 480 Title III program on agriculture production to increase food security is valued at about $500,000 per year.

BOLIVIA

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Appropriation Summary
(U.S. Dollars Thousands)

 Date: July 15, 1994
16:21

Fund Source	Appropriation	Loan/ Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
DP	DEVELOPMENT ASSISTANCE FUND	G	511-0000	22,168		413			
			511-0543	17,955					
			511-0568	1,584					
			511-0569	2,285					
			511-0571	3,933					
			511-0573	6,497					
			511-0577	6,569					
			511-0578	2,385					
			511-0580	5,287		713			
			511-0584	4,721					
			511-0585	7,384					
			511-0589	6,146					
			511-0594	15,494		2,412			
			511-0596	8,649		600			
			511-0597	1,665					
			511-0598	6,200					
			511-0605	3,604					
			511-0607	3,415		500			
			511-0608	3,004		797			
			511-0610	2,450		400			
			511-0611			2,006			
			511-0612	1,000					
			511-0614	13,200					
			511-0616	1,100					
			511-0617	4,939					
			511-0618	4,550		1,650			
			511-0619	2,966		1,252			
			511-0620	6,967		500			
			511-0621	4,043		1,433			
			511-0623	500					
			511-0624	460					
			511-0631	1,000		500			
			511-0633			100			
			936-1421			39			
			598-0806			270			
	Total for DEVELOPMENT ASSISTANCE FUND			171,120	0	13,185	0	0	0
DP	DEVELOPMENT ASSISTANCE FUND	L	511-0543	12,488					
			511-0581	1,250					
	Total for DEVELOPMENT ASSISTANCE FUND			13,738	0	0	0	0	0
ES	*ECONOMIC SUPPORT FUND	G	511-0000	554					

Fund Source	Appropriation	Loan/ Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
			511-0543	7,894					
			511-0585	10,000		3,000			
			511-0596	2,500					
			511-0604	46,324					
			511-0605	40,000					
			511-0609	2,338					
			511-0610	1,500					
			511-0611	2,400					
			511-0613	6,500		2,720			
			511-0614	1,000					
			511-0616	1,800		4,100			
			511-0617	33,579		18,280			
			511-0626	4,150		3,900			
	Total for *ECONOMIC SUPPORT FUND			160,539	0	32,000	0	0	0
NC	NARC, TERR., CRIME PREVENTION	G	511-0613				1,000	1,000	
			511-0617				17,000	6,202	
			511-0626				3,400	700	
			511-0614				1,000	2,498	
			511-0630				18,000		
			511-0639					30,000	
	Total for NARC, TERR., CRIME PREVENTION			0	0	0	40,400	40,400	0
PN	POPULATION PLANNING	G	511-0000	505					
			511-0566	8,247		6,410			
	Total for POPULATION PLANNING			8,752	0	6,410	0	0	0
ST	SUSTAINABLE DEVELOPMENT	G	511-0000				587	200	
			511-0594				1,934	4,200	
			511-0596				1,101		
			511-0607				2,186		
			511-0608				800	800	
			511-0611				1,094		
			511-0616						
			511-0619				782		
			511-0620				533		
			511-0621				2,540	2,000	
			511-0631				2,000	2,000	
			511-0633				100	120	
			511-0634				1,300	1,600	
			511-0636					1,940	
			511-0637				2,000	5,000	
			511-0638					2,000	
			598-0806				67		
			936-1421				50	50	
			936-6006				150	250	
			936-5991				800	500	
			936-5966				400	400	
			936-3061				150		
			936-3055				350	500	

Fund Source	Appropriation	Loan/ Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
			936-3052				900	900	
			936-3046				300	500	
			936-3045				650	550	
			936-3042				750	1,000	
			936-3031				450	200	
			936-3030				400	500	
			511-0568				12,086	9,250	
	Total for SUSTAINABLE DEVELOPMENT			0	0	0	34,460	34,460	0
		Total:		354,149	0	51,595	74,860	74,860	0

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FY 1996 Budget Planning Document
Strategic Objective Summary Report
Table III

SO No	Title Project		Obligations X Percentages FY94	FY95	FY96	FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
01	IMPROVED EFFECTIVENESS OF KEY DEMOCRATIC INSTITUTI									
	511-0000		29	29	50	0	7	5	25	25
		DP	29							
		ST		29	50					
	511-0610		400	0	0	0				
		DP	400							
	511-0611		1,006	1,094	0	0				
		DP	1,006							
		ST		1,094						
	511-0626		3,900	3,400	700	0				
		ES	3,900							
		NC		3,400	700					
	511-0631		500	2,000	2,000	0				
		DP	500							
		ST		2,000	2,000					
	511-0633		100	100	120	0				
		DP	100							
		ST		100	120					
	511-0634		0	1,300	1,600	0				
		ST		1,300	1,600					
	598-0806		270	67	0	0				
		DP	270							
		ST		67						
	936-1421		39	50	50	0				
		DP	39							
		ST		50	50					
	Total:		6,244	8,040	4,520	0				
	S.O. PCT:		12.1	10.7	6.0	0.0				

USDH FTE	FY94	FY95	FY96
	4.5	4.7	4.7

SO No	Title Project		FY94	FY95	FY96	FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
			-------- Obligations X Percentages --------							
	Central Regional Costs for FY96				0					
02	EXPANDED ECONOMIC OPPORTUNITY AND ACCESS									
	511-0000		21	29	50	0	5	5	25	25
		DP	21							
		ST		29	50					
	511-0580		713	0	0	0				
		DP	713							
	511-0585		3,000	0	0	0				
		ES	3,000							
	511-0596		800	1,101	0	0				
		DP	800							
		ST		1,101						
	511-0613		2,720	1,000	1,000	0				
		ES	2,720							
		NC		1,000	1,000					
	511-0614		0	1,000	2,498	0				
		NC		1,000	2,498					
	511-0616		4,100	0	0	0				
		ES	4,100							
	511-0617		18,280	17,000	6,202	0				
		ES	18,280							
		NC		17,000	6,202					
	511-0630		0	18,000	0	0				
		NC		18,000						
	511-0636		0	0	1,940	0				
		ST			1,940					
	511-0637		0	2,000	5,000	0				
		ST		2,000	5,000					
	511-0639		0	0	30,000	0				
		NC			30,000					
	Total:		29,634	40,130	46,690	0				
	S.O. PCT:		57.4	53.6	62.4	0.0				

SO No	Title Project		FY94	FY95	FY96	FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
			-------- Obligations X Percentages --------							
	USDH FTE		FY94	FY95	FY96					
			7.0	7.2	7.3					
	Central Regional Costs for FY96				0					
03	IMPROVED FAMILY HEALTH THROUGHOUT BOLIVIA									
	511-0000		112	29	50	0	27	5	25	25
		DP	112							
		ST		29	50					
	511-0568		6,410	12,086	9,250	0				
		PN	6,410							
		ST		12,086	9,250					
	511-0594		2,412	1,934	4,200	0				
		DP	2,412							
		ST		1,934	4,200					
	511-0607		900	2,186	0	0				
		DP	900							
		ST		2,186						
	511-0608		797	800	800	0				
		DP	797							
		ST		800	800					
	511-0618		1,650	0	0	0				
		DP	1,650							
	511-0619		1,252	782	0	0				
		DP	1,252							
		ST		782						
	511-0620		500	533	0	0				
		DP	500							
		ST		533						
	936-3030		0	400	500	0				
		ST		400	500					
	936-3031		0	450	200	0				
		ST		450	200					
	936-3042		0	750	1,000	0				
		ST		750	1,000					
	936-3045		0	650	550	0				

SO No	Title Project		Obligations X Percentages FY94	FY95	FY96	FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
		ST		650	550					
	936-3046		0	300	500	0				
		ST		300	500					
	936-3052		0	900	900	0				
		ST		900	900					
	936-3055		0	350	500	0				
		ST		350	500					
	936-3061		0	150	0	0				
		ST		150						
	936-5966		0	400	400	0				
		ST		400	400					
	936-5991		0	800	500	0				
		ST		800	500					
	936-6006		0	150	250	0				
		ST		150	250					
	Total:		14,033	23,650	19,600	0				
	S.O. PCT:		27.2	31.6	26.2	0.0				
	USDH FTE		FY94	FY95	FY96					
			7.0	7.2	7.3					
	Central Regional Costs for FY96				0					
04	REDUCED DEGRADATION OF NATURAL RESOURCES AND PROTE									
	511-0000		252	499	50	0	61	85	25	25
		DP	252							
		ST		499	50					
	511-0621		1,433	2,540	2,000	0				
		DP	1,433							
		ST		2,540	2,000					
	511-0638		0	0	2,000	0				
		ST			2,000					
	Total:		1,685	3,039	4,050	0				

SO No	Title Project	FY94	FY95	FY96	FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
		-------- Obligations X Percentages --------							
	S.O. PCT:	3.3	4.1	5.4	0.0				
	USDH FTE	FY94	FY95	FY96					
		4.5	4.6	4.7					
	Central Regional Costs for FY96			0					
05									
	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					
06									
	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					
Report Totals		51,595	74,860	74,860	0				
	S.O. PCT:	100.0	100.0	100.0	0.0				
	USDH FTE	23.0	23.7	24.0					
	Central Regional Costs for FY 96			0					

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FY 1996 Budget Planning Document

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

 Date: July 14, 1994
15:57

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.-- Oblig ations	Expend itures	---------- FY 1995 Planned ---------- Oblig ations	Expend itures	Pipeline	Mortgage	---------- FY 1996 Proposed ---------- Oblig ations	Expend itures	Pipeline	Mortgage	-- FY 1997 Prop-- Oblig ations	Expend itures
511-0000	PROGRAM DEVELOPMENT AND SUPPORT Initial FY 85 Final FY C															
DP G			22,168	21,967	413	450			164	0			164	0		
ES G			554	554					0	0			0	0		
PN G			505	449		40			16	0			16	0		
ST G							587		587	0	200		787	0		
Sub Total:			23,227	22,970	413	490	587		767	0	200		967	0		
511-0543	CHAPARE REGIONAL DEVELOPMENT Initial FY 83 Final FY 90															
DP G	18,000	18,000	17,955	17,336		44			575	45			575	45		
DP L	12,500	12,500	12,488	12,488					0	12			0	12		
ES G	6,000	6,000	7,894	7,850		44			0	106			0	106		
Sub Total	36,500	36,500	38,337	37,674		88			575	163			575	163		
511-0568	REPRODUCTIVE HEALTH Initial FY 90 Final FY 97															
DP G	1,584	1,584	1,584	1,312					272	0			272	0		
PN G	14,657	14,657	6,247	4,506	6,410	5,450		4,701	0	0			0	0		
ST G	3,309	31,059					12,086	3,299	8,787	18,973	9,250	13,000	5,037	9,723		
Sub Total:	19,550	47,300	9,831	5,818	6,410	5,450	12,086	8,000	9,059	18,973	9,250	13,000	5,309	9,723		
511-0569	SELF FINANCING PRIMARY HEALTH CARE Initial FY 83 Final FY 89															
DP G	2,300	2,285	2,285	2,217		68			0	0			0	0		
511-0571	POLICY REFORM Initial FY 83 Final FY 89															
DP G	5,000	3,933	3,933	3,889		44			0	0			0	0		
511-0573	MARKET TOWN CAPITAL FORMATION Initial FY 86 Final FY 90															
DP G	6,497	6,497	6,497	6,492		5			0	0			0	0		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.-- Oblig ations	Expend itures	---------- FY 1995 Planned ---------- Oblig ations	Expend itures	Pipeline	Mortgage	---------- FY 1996 Proposed ---------- Oblig ations	Expend itures	Pipeline	Mortgage	-- FY 1997 Prop-- Oblig ations	Expend itures
511-0577	INDUSTRIAL TRANSITION Initial FY 87 Final FY 95															
DP G	10,000	6,569	6,569	4,689		608		1,272	0	0			0	0		
511-0578	PLANNING ASSISTANCE Initial FY 88 Final FY 93															
DP G	2,435	2,385	2,385	2,263		121			1	0			1	0		
511-0580	MANAGEMENT TRAINING Initial FY 85 Final FY 95															
DP G	6,000	6,000	5,287	4,550	713	795		655	0	0			0	0		
511-0581	DISASTER RECOVERY Initial FY 84 Final FY 85															
DP G	5,700	1,250	1,250	1,140		110			0	0			0	0		
511-0584	TRAINING FOR DEVELOPMENT Initial FY 85 Final FY 92															
DP G	6,500	4,721	4,721	3,551		800		370	0	0			0	0		
511-0585	EXPORT PROMOTION Initial FY 89 Final FY 96															
DP G	8,345	7,384	7,384	7,170		214			0	0			0	0		
ZS G	15,155	13,000	10,000	5,442	3,000	3,615		3,943	0	0			0	0		
Sub Total:	23,500	20,384	17,384	12,612	3,000	3,829		3,943	0	0			0	0		
511-0589	PRIVATE AG. ORGANIZATIONS Initial FY 86 Final FY 92															
DP G	6,240	6,146	6,146	6,022		124			0	0			0	0		
511-0594	COMMUNITY & CHILD HEALTH Initial FY 88 Final FY 96															
DP G	18,249	17,906	15,494	13,327	2,412	2,000		2,000	579	0		579	0	0		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.-- Oblig ations	Expend itures	---------- FY 1995 Planned ---------- Oblig ations	Expend itures	Pipeline	Mortgage	---------- FY 1996 Proposed ---------- Oblig ations	Expend itures	Pipeline	Mortgage	-- FY 1997 Prop-- Oblig ations	Expend itures
ST G	1,751	7,694					1,934	1,000	934	5,760	4,200	2,421	2,713	1,560		
Sub Total:	20,000	25,600	15,494	13,327	2,412	2,000	1,934	3,000	1,513	5,760	4,200	3,000	2,713	1,560		
511-0596	MICRO & SMALL ENTERPRISE DEVELOPMENT Initial FY 88 Final FY 96															
DP G	9,149	9,449	8,649	6,161	800	512		688	2,088	0		688	1,400	0		
ES G	2,550	2,500	2,500	181		1,560		650	109	0		109	0	0		
ST G	2,151	1,101					1,101	347	754	0		169	585	0		
Sub Total:	13,850	13,050	11,149	6,342	800	2,072	1,101	1,685	2,951	0		966	1,985	0		
511-0597	RADIO EDUCATION Initial FY 88 Final FY 92															
DP G	1,909	1,847	1,665	1,647		18			0	182			0	182		
511-0598	STRENGTHENING FINANCIAL MARKETS Initial FY 88 Final FY 91															
DP G	6,200	6,200	6,200	5,389		396		415	0	0			0	0		
511-0603	ANDEAN PEACE SCHOLARSHIPS Initial FY 88 Final FY 91															
DP G	3,766	3,604	3,604	3,529		75			0	0			0	0		
511-0604	ECONOMIC RECOVERY Initial FY 92 Final FY 92															
ES G	66,000	46,324	46,324	46,280		44			0	0			0	0		
511-0605	ECONOMIC RECOVERY Initial FY 93 Final FY 94															
ES G	40,000	40,000	40,000	10,000		30,000			0	0			0	0		
511-0607	SELF-FINANCING PRIMARY HEALTH CARE II Initial FY 91 Final FY 96															
DP G	4,315	4,315	3,415	2,077	900	1,500		738	0	0			0	0		
ST G	2,185	2,185					2,186	762	1,424	-1		1,424	0	-1		
Sub Total:	6,500	6,500	3,415	2,077	900	1,500	2,186	1,500	1,424	-1		1,424	0	-1		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.-- Oblig ations	Expend itures	---------- FY 1995 Planned ---------- Oblig ations	Expend itures	Pipeline	Mortgage	---------- FY 1996 Proposed ---------- Oblig ations	Expend itures	Pipeline	Mortgage	-- FY 1997 Prop-- Oblig ations	Expend itures
511-0608	AIDS/STD PREVENTION AND CONTROL Initial FY 88 Final FY 96															
DP G	3,801	3,801	3,004	1,979	797	950		800	72	0		72	0	0		
ST G	199	2,699					800		800	1,899	800	800	800	1,099		
Sub Total:	4,000	6,500	3,004	1,979	797	950	800	800	872	1,899	800	872	800	1,099		
511-0609	JUSTICE SECTOR Initial FY 88 Final FY 92															
ES G	2,288	2,288	2,338	2,025					313	-50			313	-50		
511-0610	DEMOCRATIC INSTITUTIONS Initial FY 88 Final FY 96															
DP G	1,450	1,850	1,450	851	400	480		400	119	0			119	0		
ES G	1,550	1,500	1,500	1,103		376		21	0	0			0	0		
Sub Total:	3,000	3,350	2,950	1,954	400	856		421	119	0			119	0		
511-0611	BOLIVIA PEACE SCHOLARSHIP PROGRAM Initial FY 91 Final FY 97															
DP G	1,006	1,006			1,006	500		206	300	0			300	0		
ES G	2,700	2,400	2,400	743		450		774	433	0		433	0	0		
ST G	794	1,094					1,094		1,094	0		567	527	0		
Sub Total:	4,500	4,500	2,400	743	1,006	950	1,094	980	1,827	0		1,000	827	0		
511-0612	RURAL HOUSEHOLD SURVEY Initial FY 90 Final FY 91															
DP G	1,000	1,000	1,000	652		348			0	0			0	0		
511-0613	DRUG AWARENESS AND PREVENTION Initial FY 91 Final FY 96															
ES G	9,220	9,220	6,500	3,582	2,720	2,014		2,000	1,624	0		1,624	0	0		
NC G		2,000					1,000		1,000	1,000	1,000		2,000	0		
Sub Total:	9,220	11,220	6,500	3,582	2,720	2,014	1,000	2,000	2,624	1,000	1,000	1,624	2,000	0		
511-0614	RURAL ELECTRIFICATN FOR ALTERNATIVE DEV Initial FY 92 Final FY 97															
DP G	18,200	13,200	13,200	4,093		3,111		2,188	3,808	0			3,808	0		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.-- Oblig ations	Expend itures	---------- FY 1995 Planned ---------- Oblig ations	Expend itures	Pipeline	Mortgage	---------- FY 1996 Proposed ---------- Oblig ations	Expend itures	Pipeline	Mortgage	-- FY 1997 Prop-- Oblig ations	Expend itures
ES G	1,000	1,000	1,000	1,000					0	0			0	0		
NC G		3,498					1,000	812	188	2,498	2,498	2,500	186	0		
Sub Total:	19,200	17,698	14,200	5,093		3,111	1,000	3,000	3,996	2,498	2,498	2,500	3,994	0		
511-0616	TECHNICAL SUPPORT FOR POLICY REFORM Initial FY 92 Final FY 97															
DP G	1,100	1,100	1,100			100		800	200	0			200	0		
ES G	6,900	6,900	1,800	374	4,100	500		500	4,526	1,000		1,326	3,200	1,000		
ST G									0	0			0	0		
Sub Total:	8,000	8,000	2,900	374	4,100	600		1,300	4,726	1,000		1,326	3,400	1,000		
511-0617	COCHABAMBA REGIONAL DEVELOPMENT Initial FY 91 Final FY 97															
DP G	4,939	4,939	4,939	3,431		1,508			0	0			0	0		
ES G	51,859	51,859	33,579	13,760	18,280	16,492		17,000	4,607	0			4,607	0		
NC G	23,202	23,202					17,000	3,000	14,000	6,202	6,202	18,000	2,202	0		
Sub Total:	80,000	80,000	38,518	17,191	18,280	18,000	17,000	20,000	18,607	6,202	6,202	18,000	6,809	0		
511-0618	CARE COMMUNITY DEVELOPMENT Initial FY 91 Final FY 95															
DP G	7,000	6,200	4,550	4,418	1,650	1,278		504	0	0			0	0		
511-0619	INTERACTIVE RADIO LEARNING Initial FY 91 Final FY 96															
DP G	4,218	4,218	2,966	1,715	1,252	1,000		1,000	503	0		503	0	0		
ST G	782	782					782	782	0	0			0	0		
Sub Total:	5,000	5,000	2,966	1,715	1,252	1,000	782	1,782	503	0		503	0	0		
511-0620	CHILD SURVIVAL PVO NETWORK II Initial FY 91 Final FY 96															
DP G	7,467	7,467	6,967	6,205	500	1,222		40	0	0			0	0		
ST G	533	533					533	533	0	0			0	0		
Sub Total:	8,000	8,000	6,967	6,205	500	1,222	533	573	0	0			0	0		
511-0621	SUSTAINABLE FORESTRY MANAGEMENT PROJECT Initial FY 93 Final FY 99															
DP G	5,476	5,476	4,043		1,433	904		2,400	2,172	0		2,000	172	0		
ST G	9,524	9,524					2,540	600	1,940	6,984	2,000	800	3,140	4,984		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.-- Oblig ations	Expend itures	---------- FY 1995 Planned ---------- Oblig ations	Expend itures	Pipeline	Mortgage	---------- FY 1996 Proposed ---------- Oblig ations	Expend itures	Pipeline	Mortgage	-- FY 1997 Prop-- Oblig ations	Expend itures
Sub Total:	15,000	15,000	4,043		1,433	904	2,540	3,000	4,112	6,984	2,000	2,800	3,312	4,984		
511-0623	SPECIAL DEVELOPMENT ACTIVITIES Initial FY 91 Final FY 93															
DP G	500	500	500	311		120		69	0	0			0	0		
511-0624	DISPLACED CHILDREN Initial FY 91 Final FY 92															
DP G	210	460	460	174		286			0	0			0	0		
511-0626	BOLIVIA ADMINISTRATION OF JUSTICE Initial FY 92 Final FY 97															
ES G	8,050	8,050	4,150	629	3,900	1,200		2,750	3,471	0		2,750	721	0		
NC G	1,900	4,100					3,400		3,400	700	700		4,100	0		
Sub Total:	9,950	12,150	4,150	629	3,900	1,200	3,400	2,750	6,871	700	700	2,750	4,821	0		
511-0630	BALANCE OF PAYMENTS SUPPORT Initial FY 95 Final FY 95															
NC G		18,000					18,000	18,000	0	0			0	0		
511-0631	HUMAN RESOURCES FOR DEVELOPMENT Initial FY 93 Final FY 98															
DP G	1,500	1,500	1,000		500	692		808	0	0			0	0		
ST G	4,000	4,000					2,000	756	1,244	2,000	2,000	1,317	1,927	0		
Sub Total:	5,500	5,500	1,000		500	692	2,000	1,564	1,244	2,000	2,000	1,317	1,927	0		
511-0633	SPECIAL DEVELOPMENT ACTIVITIES III Initial FY 94 Final FY 98															
DP G	100	100			100	60		40	0	0			0	0		
ST G	500	500					100	75	25	400	120	118	27	280		
Sub Total:	600	600			100	60	100	115	25	400	120	118	27	280		
511-0634	DEMOCRATIC DEVELOP. AND CITIZEN PARTICIP Initial FY 95 Final FY 98															
ST G		10,000					1,100	500	800	8,700	1,600	2,000	400	7,100		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.-- Oblig ations	Expend itures	---------- FY 1995 Planned ---------- Oblig ations	Expend itures	Pipeline	Mortgage	---------- FY 1996 Proposed ---------- Oblig ations	Expend itures	Pipeline	Mortgage	-- FY 1997 Prop-- Oblig ations	Expend itures
511-0636	TRAINING FOR SUSTAINABLE DEVELOPMENT Initial FY 96 Final FY 99															
ST G		5,000							0	5,000	1,940	500	1,440	3,060		
511-0637	MICROFINANCE Initial FY 95 Final FY 99															
ST G		10,000					2,000	1,200	800	8,000	5,000	2,500	3,300	3,000		
511-0638	INDIGENOUS RESOURCE MANAGEMENT & BIODIVE Initial FY 96 Final FY 99															
ST G		5,000							0	5,000	2,000	1,000	1,000	3,000		
511-0639	ECONOMIC RECOVERY 1996 Initial FY 96 Final FY 97															
NC G		30,000							0	30,000	30,000	20,000	10,000	0		10,000
596-0[illegible]	AIFLD Initial FY 93 Final FY C															
ST G		67			270	270	67	67	0	0			0	0		
DP G									0	0			0	0		
Sub Total:		67			270	270	67	67	0	0			0	0		
936-1421	PEACE CORPS Initial FY 94 Final FY C															
ST G		100			39	39	50	50	0	0	50	50	0	0		
DP G									0	0			0	0		
Sub Total:		100			39	39	50	50	0	0	50	50	0	0		
936-3030	STRATEGIES IMPROVING SERVICE DELIVERY Initial FY 95 Final FY C															
ST G		900					400	330	70	0	500	570	0	0		
936-3031	FAMILY PLANNING TRAINING PAC IIB Initial FY 95 Final FY C															

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.-- Oblig ations	Expend itures	---------- FY 1995 Planned ---------- Oblig ations	Expend itures	Pipeline	Mortgage	---------- FY 1996 Proposed ---------- Oblig ations	Expend itures	Pipeline	Mortgage	-- FY 1997 Prop-- Oblig ations	Expend itures
ST G		650					450	360	90	0	200	290	0	0		
936-3042	FAMILY PLANNING SERVICES (PATHFINDER) Initial FY 95 Final FY C															
ST G		1,750					750	600	150	0	1,000	1,000	150	0		
936-3045	TRAINING IN REPRODUCTIVE HEALTH JHPIEGO Initial FY 95 Final FY C															
ST G		1,200					650	400	250	0	550	700	100	0		
936-3046	DEMOGRAPHIC DATA INITIATIVES (RAPID IV) Initial FY 95 Final FY C															
ST G		800					300	280	20	0	500	400	120	0		
936-3052	POPULATION COMUNICATION SERVICES Initial FY 95 Final FY C															
ST G		1,800					900	650	250	0	900	1,100	50	0		
936-3055	FAMILY PLANNING MGMT DEVELOPMENT FMPD Initial FY 95 Final FY C															
ST G		850					350	280	70	0	500	500	70	0		
936-3061	INITIATIVES IN FAMILY PLANNING Initial FY 95 Final FY C															
ST G		150					150	100	50	0			50	0		
936-5966	MOTHERCARE/JSI Initial FY 95 Final FY C															
ST G		800					400	300	100	0	400	400	100	0		
936-5991	DATA FOR DECISION MAKING Initial FY 95 Final FY C															
ST G		1,300					800	700	100	0	500	550	50	0		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.-- Oblig ations	Expend itures	---------- FY 1995 Planned ---------- Oblig ations	Expend itures	Pipeline	Mortgage	---------- FY 1996 Proposed ---------- Oblig ations	Expend itures	Pipeline	Mortgage	-- FY 1997 Prop-- Oblig ations	Expend itures
936-6006	BASIC SUPPORT INSTIT. CHILD SUVIVAL Initial FY 95 Final FY C															
ST G		400					150	150	0	0	250	150	100	0		
Grand Total:	473415	565828	354149	249523	51595	82537	74860	83665	64879	104410	74860	82910	56829	35100	0	10000

Appropriation Summary

DP	13185	20752	0	15393	0	0	3842
ES	32000	56295	0	27638	0	0	6242
NC	0	0	40400	21812	40400	40400	40500
PN	6410	5490	0	4701	40400	0	0
ST	0	0	34460	14121	40400	34460	32326

FY 1996 Budget Planning Document

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

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ACTIVITY								FY 1994 Estimate Amount	PCT of Total Program	FY 1995 Planned Amount	PCT of Total Program	FY 1996 Proposed Amount	PCT of Total Program	FY 1997 Proposed Amount	PCT of Total Program
BOLIVIA															
AGAB AGRIBUSINESS															
511-0617	18,280	17,000	6,202	20	20	20	0	3,656		3,400		1,240		0	
AGAB AGRIBUSINESS				Total				3,656	7.1 %	3,400	4.5 %	1,240	1.7 %	0	0.0 %
AGCP CROP PRODUCTION															
511-0617	18,280	17,000	6,202	30	30	30	0	5,484		5,100		1,861		0	
AGCP CROP PRODUCTION				Total				5,484	10.6 %	5,100	6.8 %	1,861	2.5 %	0	0.0 %
AGCR AGRICULTURAL CREDIT															
511-0617	18,280	17,000	6,202	5	5	5	0	914		850		310		0	
AGCR AGRICULTURAL CREDIT				Total				914	1.8 %	850	1.1 %	310	0.4 %	0	0.0 %
AGIF AGRICULTURAL INFRASTRUCTURE															
511-0617	18,280	17,000	6,202	10	10	10	0	1,828		1,700		620		0	
AGIF AGRICULTURAL INFRASTRUCTURE				Total				1,828	3.5 %	1,700	2.3 %	620	0.8 %	0	0.0 %
AGPP AGRICULTURAL POLICIES & PLANNING															
AGTE AGRICULTURAL TRAINING AND EXTENSION															
511-0617	18,280	17,000	6,202	35	35	35	0	6,398		5,950		2,171		0	
511-0611	1,006	1,094		10	10	10	0	101		109		0		0	
AGTE AGRICULTURAL TRAINING AND EXTENSION				Total				6,499	12.6 %	6,059	8.1 %	2,171	2.9 %	0	0.0 %
DICE CIVIC EDUCATION															
511-0634		1,300	1,600	0	15	15	0	0		195		240		0	
511-0626	3,900	3,400	700	10	10	10	0	390		340		70		0	
DICE CIVIC EDUCATION				Total				390	0.8 %	535	0.7 %	310	0.4 %	0	0.0 %
DICS CIVIL SOCIETY															
511-0610	400			30	30	30	0	120		0		0		0	

	ACTIVITY							FY 1994 Estimate Amount	PCT of Total Program	FY 1995 Planned Amount	PCT of Total Program	FY 1996 Proposed Amount	PCT of Total Program	FY 1997 Proposed Amount	PCT of Total Program
511-0634		1,300	1,600	0	15	15	0	0		195		240		0	
511-0638			2,000	0	0	40	0	0		0		800		0	
511-0633	100	100	120	40	40	40	0	40		40		48		0	
511-0626	3,900	3,400	700	10	10	10	0	390		340		70		0	
DICS CIVIL SOCIETY				Total				550	1.1 %	575	0.8 %	1,158	1.5 %	0	0.0 %
DIDE DECENTRALIZATION/LOCAL GOVERNANCE															
511-0634		1,300	1,600	0	40	45	0	0		520		720		0	
DIDE DECENTRALIZATION/LOCAL GOVERNANCE				Total				0	0.0 %	520	0.7 %	720	1.0 %	0	0.0 %
DIEA ELECTORAL ASSISTANCE															
511-0610	400			30	30	30	0	120		0		0		0	
511-0634		1,300	1,600	0	10	5	0	0		130		80		0	
DIEA ELECTORAL ASSISTANCE				Total				120	0.2 %	130	0.2 %	80	0.1 %	0	0.0 %
DIFM ACCOUNTABILITY OF THE EXECUTIVE															
511-0610	400			10	10	10	0	40		0		0		0	
511-0634		1,300	1,600	0	10	10	0	0		130		160		0	
511-0626	3,900	3,400	700	10	10	10	0	390		340		70		0	
511-0636			1,940	0	0	30	0	0		0		582		0	
DIFM ACCOUNTABILITY OF THE EXECUTIVE				Total				430	0.8 %	470	0.6 %	812	1.1 %	0	0.0 %
DIHR HUMAN RIGHTS															
511-0626	3,900	3,400	700	10	10	10	0	390		340		70		0	
DIHR HUMAN RIGHTS				Total				390	0.8 %	340	0.5 %	70	0.1 %	0	0.0 %
DILJ LEGAL AND JUDICIAL DEVELOPMENT															
511-0626	3,900	3,400	700	60	60	60	0	2,340		2,040		420		0	
DILJ LEGAL AND JUDICIAL DEVELOPMENT				Total				2,340	4.5 %	2,040	2.7 %	420	0.6 %	0	0.0 %
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS															
511-0634		1,300	1,600	0	10	10	0	0		130		160		0	
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS				Total				0	0.0 %	130	0.2 %	160	0.2 %	0	0.0 %
EDEC BASIC EDUCATION FOR CHILDREN															
511-0619	1,252	782		40	40	40	0	501		313		0		0	
511-0633	100	100	120	30	30	30	0	30		30		36		0	

ACTIVITY									FY 1994 Estimate Amount	FY 1994 Estimate PCT of Total Program	FY 1995 Planned Amount	FY 1995 Planned PCT of Total Program	FY 1996 Proposed Amount	FY 1996 Proposed PCT of Total Program	FY 1997 Proposed Amount	FY 1997 Proposed PCT of Total Program
EDEC	BASIC EDUCATION FOR CHILDREN				Total				531	1.0 %	343	0.5 %	36	0.0 %	0	0.0 %
EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITU															
511-0580	713				100	100	100	0	713		0		0		0	
511-0636			1,940		0	0	20	0	0		0		388		0	
511-0611	1,006	1,094			15	15	15	0	151		164		0		0	
EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITU				Total				864	1.7 %	164	0.2 %	388	0.5 %	0	0.0 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA															
511-0611	1,006	1,094			60	60	60	0	604		656		0		0	
511-0631	500	2,000	2,000		50	50	50	0	250		1,000		1,000		0	
511-0636			1,940		0	0	30	0	0		0		582		0	
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA				Total				854	1.7 %	1,656	2.2 %	1,582	2.1 %	0	0.0 %
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION															
511-0613	2,720	1,000	1,000		100	100	100	0	2,720		1,000		1,000		0	
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION				Total				2,720	5.3 %	1,000	1.3 %	1,000	1.3 %	0	0.0 %
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAIN															
511-0611	1,006	1,094			15	15	15	0	151		164		0		0	
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAIN				Total				151	0.3 %	164	0.2 %	0	0.0 %	0	0.0 %
EVCB	CONSERVATION AND BIOLOGICAL DIVERSITY															
511-0621	1,433	2,540	2,000		20	20	20	0	287		508		400		0	
511-0638			2,000		0	0	30	0	0		0		600		0	
EVCB	CONSERVATION AND BIOLOGICAL DIVERSITY				Total				287	0.6 %	508	0.7 %	1,000	1.3 %	0	0.0 %
EVFR	FORESTRY															
511-0621	1,433	2,540	2,000		50	50	50	0	717		1,270		1,000		0	
511-0638			2,000		0	0	15	0	0		0		300		0	
EVFR	FORESTRY				Total				717	1.4 %	1,270	1.7 %	1,300	1.7 %	0	0.0 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY															
511-0621	1,433	2,540	2,000		30	30	30	0	430		762		600		0	
511-0638			2,000		0	0	15	0	0		0		300		0	

ACTIVITY									FY 1994 Estimate Amount	PCT of Total Program	FY 1995 Planned Amount	PCT of Total Program	FY 1996 Proposed Amount	PCT of Total Program	FY 1997 Proposed Amount	PCT of Total Program
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY			Total					430	0.8 %	762	1.0 %	900	1.2 %	0	0.0 %
EYPO	ENERGY-POWER															
511-0614		1,000	2,498		100	100	100	0	0		1,000		2,498		0	
EYPO	ENERGY-POWER			Total					0	0.0 %	1,000	1.3 %	2,498	3.3 %	0	0.0 %
HECS	CHILD SPACING/HIGH RISK BIRTHS															
511-0607	900	2,186			10	10	10	0	90		219		0		0	
511-0568	6,410	12,086	9,250		15	15	15	0	962		1,813		1,388		0	
HECS	CHILD SPACING/HIGH RISK BIRTHS			Total					1,052	2.0 %	2,032	2.7 %	1,388	1.9 %	0	0.0 %
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI															
511-0594	2,412	1,934	4,200		10	10	10	0	241		193		420		0	
511-0619	1,252	782			30	30	30	0	376		235		0		0	
511-0620	500	533			10	10	10	0	50		53		0		0	
511-0607	900	2,186			10	10	10	0	90		219		0		0	
511-0618	1,650				15	15	0	0	248		0		0		0	
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI			Total					1,004	1.9 %	700	0.9 %	420	0.6 %	0	0.0 %
HEEV	ENVIRIOMENTAL HEALTH															
511-0618	1,650				15	15	0	0	248		0		0		0	
511-0620	500	533			10	10	10	0	50		53		0		0	
HEEV	ENVIRIOMENTAL HEALTH			Total					298	0.6 %	53	0.1 %	0	0.0 %	0	0.0 %
HEFI	HEALTH CARE FINANCING															
511-0607	900	2,186			40	40	40	0	360		874		0		0	
HEFI	HEALTH CARE FINANCING			Total					360	0.7 %	874	1.2 %	0	0.0 %	0	0.0 %
HEHA	HIV/AIDS															
511-0608	797	800	800		0	100	100	0	0		800		800		0	
HEHA	HIV/AIDS			Total					0	0.0 %	800	1.1 %	800	1.1 %	0	0.0 %
HEIM	IMMUNIZATION															
511-0594	2,412	1,934	4,200		10	10	10	0	241		193		420		0	
511-0607	900	2,186			10	10	10	0	90		219		0		0	
511-0618	1,650				15	10	0	0	248		0		0		0	
511-0620	500	533			10	10	10	0	50		53		0		0	

ACTIVITY									FY 1994 Estimate Amount	FY 1994 Estimate PCT of Total Program	FY 1995 Planned Amount	FY 1995 Planned PCT of Total Program	FY 1996 Proposed Amount	FY 1996 Proposed PCT of Total Program	FY 1997 Proposed Amount	FY 1997 Proposed PCT of Total Program
HEIM IMMUNIZATION				Total					629	1.2 %	465	0.6 %	420	0.6 %	0	0.0 %
HEMH WOMEN'S HEALTH																
511-0594	2,412	1,934	4,200	10	10	10	0		241		193		420		0	
511-0618	1,650			15	15	0	0		248		0		0		0	
511-0568	6,410	12,086	9,250	20	20	20	0		1,282		2,417		1,850		0	
511-0620	500	533		10	10	10	0		50		53		0		0	
HEMH WOMEN'S HEALTH				Total					1,821	3.5 %	2,664	3.6 %	2,270	3.0 %	0	0.0 %
HERI ACUTE RESPIRATORY INFECTION (ARI)																
511-0607	900	2,186		10	10	10	0		90		219		0		0	
511-0620	500	533		10	10	10	0		50		53		0		0	
511-0594	2,412	1,934	4,200	10	10	10	0		241		193		420		0	
HERI ACUTE RESPIRATORY INFECTION (ARI)				Total					381	0.7 %	465	0.6 %	420	0.6 %	0	0.0 %
HESD HEALTH SYSTEMS DEVELOPMENT																
511-0607	900	2,186		10	10	10	0		90		219		0		0	
511-0594	2,412	1,934	4,200	10	10	10	0		241		193		420		0	
511-0620	500	533		10	0	0	0		50		0		0		0	
HESD HEALTH SYSTEMS DEVELOPMENT				Total					381	0.7 %	412	0.6 %	420	0.6 %	0	0.0 %
HEVC VECTOR CONTROL																
511-0594	2,412	1,934	4,200	10	10	10	0		241		193		420		0	
HEVC VECTOR CONTROL				Total					241	0.5 %	193	0.3 %	420	0.6 %	0	0.0 %
HEWH WATER QUALITY HEALTH																
511-0618	1,650			25	15	0	0		413		0		0		0	
511-0633	100	100	120	30	30	30	0		30		30		36		0	
511-0620	500	533		10	0	0	0		50		0		0		0	
HEWH WATER QUALITY HEALTH				Total					493	1.0 %	30	0.0 %	36	0.0 %	0	0.0 %
INCO TELECOMMUNICATIONS																
NUBF BREASTFEEDING																
511-0594	2,412	1,934	4,200	10	10	10	0		241		193		420		0	
511-0618	1,650			15	10	0	0		248		0		0		0	
511-0568	6,410	12,086	9,250	10	10	10	0		641		1,209		925		0	
511-0620	500	533		10	10	10	0		50		53		0		0	

ACTIVITY									FY 1994 Estimate Amount	FY 1994 Estimate PCT of Total Program	FY 1995 Planned Amount	FY 1995 Planned PCT of Total Program	FY 1996 Proposed Amount	FY 1996 Proposed PCT of Total Program	FY 1997 Proposed Amount	FY 1997 Proposed PCT of Total Program
NUBF	BREASTFEEDING				Total				1,180	2.3 %	1,455	1.9 %	1,345	1.8 %	0	0.0 %
NUGM	GROWTH MONITORING AND WEANING FOODS															
511-0594		2,412	1,934	4,200	10	10	10	0	241		193		420		0	
511-0619		1,252	782		30	30	30	0	376		235		0		0	
511-0620		500	533		10	10	10	0	50		53		0		0	
NUGM	GROWTH MONITORING AND WEANING FOODS				Total				667	1.3 %	481	0.6 %	420	0.6 %	0	0.0 %
NUTR	NUTRITION															
511-0620		500	533		10	10	10	0	50		53		0		0	
NUTR	NUTRITION				Total				50	0.1 %	53	0.1 %	0	0.0 %	0	0.0 %
ORDC	ORPHANS/DISPLACED CHILDREN															
PDAS	PROGRAM DEVELOPMENT AND SUPPORT															
511-0000		413	587	200	100	100	100	0	413		587		200		0	
PDAS	PROGRAM DEVELOPMENT AND SUPPORT				Total				413	0.8 %	587	0.8 %	200	0.3 %	0	0.0 %
PEBD	BUSINESS DEVELOPMENT PROMOTION															
511-0596		800	1,101		40	30	20	0	320		330		0		0	
511-0637			2,000	5,000	0	0	80	0	0		0		4,000		0	
PEBD	BUSINESS DEVELOPMENT PROMOTION				Total				320	0.6 %	330	0.4 %	4,000	5.3 %	0	0.0 %
PEFM	FINANCIAL MARKETS															
511-0596		800	1,101		60	70	80	0	480		771		0		0	
PEFM	FINANCIAL MARKETS				Total				480	0.9 %	771	1.0 %	0	0.0 %	0	0.0 %
PETI	TRADE AND INVESTMENT PROMOTION															
511-0585		3,000			100	100	100	0	3,000		0		0		0	
PETI	TRADE AND INVESTMENT PROMOTION				Total				3,000	5.8 %	0	0.0 %	0	0.0 %	0	0.0 %
PNCN	FAMILY PLANNING CONTRACEPTIVES															
511-0568		6,410	12,086	9,250	15	15	15	0	962		1,813		1,388		0	
511-0620		500	533		0	5	5	0	0		27		0		0	

ACTIVITY									FY 1994 Estimate Amount	FY 1994 Estimate PCT of Total Program	FY 1995 Planned Amount	FY 1995 Planned PCT of Total Program	FY 1996 Proposed Amount	FY 1996 Proposed PCT of Total Program	FY 1997 Proposed Amount	FY 1997 Proposed PCT of Total Program
PNCN FAMILY PLANNING CONTRACEPTIVES				Total					962	1.9 %	1,840	2.5 %	1,388	1.9 %	0	0.0 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT																
511-0568	6,410	12,086	9,250	15	15	15	0		962		1,813		1,388		0	
511-0620	500	533		0	5	5	0		0		27		0		0	
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				Total					962	1.9 %	1,840	2.5 %	1,388	1.9 %	0	0.0 %
PNSD FAMILY PLANNING SERVICE DELIVERY																
511-0568	6,410	12,086	9,250	15	15	15	0		962		1,813		1,388		0	
511-0607	900	2,186		10	10	10	0		90		219		0		0	
511-0620	500	533		0	10	10	0		0		53		0		0	
511-0594	2,412	1,934	4,200	10	10	10	0		241		193		420		0	
PNSD FAMILY PLANNING SERVICE DELIVERY				Total					1,293	2.5 %	2,278	3.0 %	1,808	2.4 %	0	0.0 %
PRNS POLICY REFORM, NONSECTORAL N.E.C																
511-0616	4,100			100	100	100	0		4,100		0		0		0	
511-0630		18,000		100	100	100	0		0		18,000		0		0	
PRNS POLICY REFORM, NONSECTORAL N.E.C				Total					4,100	7.9 %	18,000	24.0 %	0	0.0 %	0	0.0 %
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEM																
511-0568	6,410	12,086	9,250	10	10	10	0		641		1,209		925		0	
511-0594	2,412	1,934	4,200	10	10	10	0		241		193		420		0	
511-0631	500	2,000	2,000	50	50	50	0		250		1,000		1,000		0	
511-0636			1,940	0	0	20	0		0		0		388		0	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEM				Total					1,132	2.2 %	2,402	3.2 %	2,733	3.7 %	0	0.0 %
UNCODED ACTIVITIES									1,226	2.4 %	7,417	9.9 %	36,350	48.6 %	0	0.0 %
BOLIVIA				Total					51,595	100.0 %	74,860	100.0 %	74,860	100.0 %	0	100.0 %

BOLIVIA (511)

FY 1996 Budget Planning Document

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

	Activity	FY 1994 Estimate Amount	FY 1994 Estimate PCT OF Total Program	FY 1995 Planned Amount	FY 1995 Planned PCT OF Total Program	FY 1996 Proposed Amount	FY 1996 Proposed PCT OF Total Program	FY 1997 Proposed Amount	FY 1997 Proposed PCT OF Total Program
	I. Substantive								
	A. Special Targets								
FBN	FEMALE SHARE OF BENEFITS	3,519	6.8 %	6,086	8.1 %	7,145	9.5 %	0	%
MBN	MALE SHARE OF BENEFITS	1,014	2.0 %	2,014	2.7 %	4,195	5.6 %	0	%
CHS	CHILD SURVIVAL	7,377	14.3 %	7,849	10.5 %	6,554	8.8 %	0	%
STD	SEXUALLY TRANSMITTED DISEASES	86	0.2 %	573	0.8 %	463	0.6 %	0	%
NAR	COUNTER-NARCOTICS	10,196	19.8 %	22,400	29.9 %	2,240	3.0 %	0	%
CPS	CAPITAL PROJECTS SERVICES	457	0.9 %	425	0.6 %	155	0.2 %	0	%
CON	CONSTRUCTION	2,560	5.0 %	3,043	4.1 %	2,678	3.6 %	0	%
DEC	DECENTRALIZATION	1,414	2.7 %	2,175	2.9 %	2,386	3.2 %	0	%
		480	0.9 %	771	1.0 %	0	3.2 %	0	%
PVX	PVO INSTITUTIONAL DEVELOPMENT	1,360	2.6 %	500	0.7 %	500	0.7 %	0	%
INS	INSTITUTION BUILDING	12,850	24.9 %	14,586	19.5 %	13,235	17.7 %	0	%
SPR	SECTORAL POLICY REFORM	2,017	3.9 %	2,248	3.0 %	2,657	3.5 %	0	%
EPR	NONSECTORAL POLICY REFORM	1,422	2.8 %	483	0.6 %	370	0.5 %	0	%
EDU	EDUCATION	1,286	2.5 %	1,697	2.3 %	1,518	2.0 %	0	%
SFI	SOCIAL SECTOR FINANCING	1,229	2.4 %	1,011	1.4 %	1,072	1.4 %	0	%
PSD	PRIVATE SECTOR DEVELOPMENT	6,077	11.8 %	2,913	3.9 %	4,930	6.6 %	0	%
	B. Food, Agriculture & Rural Development								
IRR	IRRIGATION	1,100	2.1 %	1,023	1.4 %	376	0.5 %	0	%
IAS	INTEGRATED AGRICULTUREAL SYSTEMS	548	1.1 %	510	0.7 %	186	0.2 %	0	%
ALT	LAND TENURES	0	1.1 %	0	0.7 %	360	0.5 %	0	%
NFC	NUTRITION AND FOOD CONSUMPTION	0	1.1 %	0	0.7 %	0	0.5 %	0	%
	C. Energy/Environment								
EVP	ENVIRONMENTAL POLICY	91	0.2 %	0	0.7 %	720	1.0 %	0	%
REF	REFORESTATION	0	0.2 %	0	0.7 %	0	1.0 %	0	%
NFM	NATURAL FOREST MANAGEMENT	1,290	2.5 %	2,286	3.1 %	1,800	2.4 %	0	%
PPM	PARKS AND PROTECTED AREAS MANAGEMENT	1,844	3.6 %	2,729	3.6 %	1,897	2.5 %	0	%
CBS	SUSTAINABLE USE OF BIODIVERSITY	502	1.0 %	889	1.2 %	700	0.9 %	0	%
CBI	IN SITU CONSERVATION OF BIODIVERSITY	1,433	2.8 %	2,540	3.4 %	2,000	2.7 %	0	%
ERN	RENEWABLE ENERGY	0	2.8 %	600	0.8 %	1,499	2.0 %	0	%
	II. Institutional Mechanisms								
	A. PVO/NGOs								
PVU	PVO/NGOs, U.S.	8,976	17.4 %	6,986	9.3 %	5,296	7.1 %	0	%
PVL	PVO/NGOs, LOCAL	11,310	21.9 %	12,391	16.6 %	6,794	9.1 %	0	%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	3,199	6.2 %	3,139	4.2 %	2,273	3.0 %	0	%
COP	COOPERATIVES	288	0.6 %	907	1.2 %	1,249	1.7 %	0	%
	B. Universities								
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE X	250	0.5 %	1,000	1.3 %	1,000	1.3 %	0	%
	III. Research and Devlopment Activities								

	Activity	FY 1994 Estimate Amount	FY 1994 Estimate PCT OF Total Program	FY 1995 Planned Amount	FY 1995 Planned PCT OF Total Program	FY 1996 Proposed Amount	FY 1996 Proposed PCT OF Total Program	FY 1997 Proposed Amount	FY 1997 Proposed PCT OF Total Program
	A. Applied Research								
RBM	BIOMEDICAL RESEARCH.	121	0.2 %	77	0.1 %	42	0.1 %	0	%
REN	ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-B	516	1.0 %	914	1.2 %	720	1.0 %	0	%
RAG	AGRICULTURAL RESEARCH.	4,137	8.0 %	3,949	5.3 %	1,433	1.9 %	0	%
RBE	EDUCATION RESEARCH	272	0.5 %	100	0.1 %	100	0.1 %	0	%
RSS	SOCIAL SCIENCE RESEARCH.	2,460	4.8 %	0	0.1 %	0	0.1 %	0	%
RDC	DEMOGRAPHIC DATA COLLECTION.	0	4.8 %	0	0.1 %	0	0.1 %	0	%
ROR	OPERATIONAL RESEARCH	250	0.5 %	495	0.7 %	517	0.7 %	0	%
	B. Basic Research								
	C. Development								
	IV. Training								
TUS	TRAINING, U.S.-BASED	1,681	3.3 %	1,525	2.0 %	1,748	2.3 %	0	%
TTH	TRAINING, THIRD COUNTRY-BASED.	1,932	3.7 %	1,543	2.1 %	1,501	2.0 %	0	%
TIC	TRAINING, IN-COUNTRY	11,560	22.4 %	15,665	20.9 %	15,867	21.2 %	0	%
TPU	TRAINING, PUBLIC	6,750	13.1 %	3,538	4.7 %	5,655	7.6 %	0	%
TPV	TRAINING, PRIVATE.	3,183	6.2 %	4,139	5.5 %	1,870	2.5 %	0	%

BOLIVIA

FY 1996 Budget Planning Document

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

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
511 BOLIVIA									
Project Number: 511-0000 Title: PROGRAM DEVELOPMENT AND SUPPORT				Initial FY=85	Final FY=C				
PDAS PROGRAM DEVELOPMENT AND SUPPORT									
	RAG	50 %	50 %	50 %	0 %	207	294	100	
Total PDAS AC CODE:		100 %	100 %	100 %	0 %	413	587	200	
Project Total		100 %	100 %	100 %	0 %	413	587	200	
Project Number: 511-0568 Title: REPRODUCTIVE HEALTH				Initial FY=90	Final FY=97				
HECS CHILD SPACING/HIGH RISK BIRTHS									
	CHS	100 %	100 %	100 %	0 %	962	1,813	1,388	
	INS	50 %	60 %	60 %	0 %	481	1,088	833	
	SPR	5 %	10 %	10 %	0 %	48	181	139	
	PVU	10 %	10 %	10 %	0 %	96	181	139	
	PVL	60 %	60 %	60 %	0 %	577	1,088	833	
	TIC	100 %	100 %	100 %	0 %	962	1,813	1,388	
Total HECS AC CODE:		15 %	15 %	15 %	0 %	962	1,813	1,388	
HEMH WOMEN'S HEALTH									
	FBN	100 %	100 %	100 %	0 %	1,282	2,417	1,850	
	INS	50 %	60 %	60 %	0 %	641	1,450	1,110	
	SPR	5 %	10 %	10 %	0 %	64	242	185	
	PVU	10 %	10 %	10 %	0 %	128	242	185	
	PVL	60 %	60 %	60 %	0 %	769	1,450	1,110	
	TIC	100 %	100 %	100 %	0 %	1,282	2,417	1,850	
Total HEMH AC CODE:		20 %	20 %	20 %	0 %	1,282	2,417	1,850	
NUBF BREASTFEEDING									
	FBN	100 %	100 %	100 %	0 %	641	1,209	925	
	INS	50 %	60 %	60 %	0 %	321	725	555	
	SPR	5 %	10 %	10 %	0 %	32	121	93	
	PVU	10 %	10 %	10 %	0 %	64	121	93	
	PVL	60 %	60 %	60 %	0 %	385	725	555	
	TIC	100 %	100 %	100 %	0 %	641	1,209	925	
Total NUBF AC CODE:		10 %	10 %	10 %	0 %	641	1,209	925	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
PNCN FAMILY PLANNING CONTRACEPTIVES									
	PVU	100 %	100 %	100 %	0 %	962	1,813	1,388	
Total PNCN AC CODE:		15 %	15 %	15 %	0 %	962	1,813	1,388	
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
	CHS	50 %	50 %	50 %	0 %	481	906	694	
	INS	100 %	100 %	100 %	0 %	962	1,813	1,388	
	PVU	50 %	50 %	50 %	0 %	481	906	694	
	PVL	50 %	50 %	50 %	0 %	481	906	694	
	ROR	15 %	15 %	15 %	0 %	144	272	208	
	TIC	30 %	40 %	40 %	0 %	288	725	555	
Total PNPD AC CODE:		15 %	15 %	15 %	0 %	962	1,813	1,388	
PNSD FAMILY PLANNING SERVICE DELIVERY									
	FBN	70 %	70 %	70 %	0 %	673	1,269	971	
	MBN	30 %	30 %	30 %	0 %	288	544	416	
	CHS	50 %	50 %	50 %	0 %	481	906	694	
	SPR	5 %	10 %	10 %	0 %	48	181	139	
	PVU	50 %	50 %	50 %	0 %	481	906	694	
	PVL	50 %	50 %	50 %	0 %	481	906	694	
	TIC	35 %	45 %	45 %	0 %	337	816	624	
Total PNSD AC CODE:		15 %	15 %	15 %	0 %	962	1,813	1,388	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEM									
	CHS	50 %	50 %	50 %	0 %	321	604	463	
	INS	10 %	10 %	10 %	0 %	64	121	93	
	EPR	30 %	40 %	40 %	0 %	192	483	370	
	TPU	10 %	10 %	10 %	0 %	64	121	93	
Total PSMG AC CODE:		10 %	10 %	10 %	0 %	641	1,209	925	
Project Total		100 %	100 %	100 %	0 %	6,410	12,086	9,250	
Total PETI AC CODE:		30 %	30 %	30 %	0 %				
Total PRNS AC CODE:		70 %	70 %	70 %	0 %				

Project Number: 511-0580 Title: MANAGEMENT TRAINING Initial FY=85 Final FY=95

EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITU									
	INS	100 %	100 %	100 %	0 %	713			
	TIC	100 %	100 %	100 %	0 %	713			
Total EDEI AC CODE:		100 %	100 %	100 %	0 %	713			

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
Project Total		100 %	100 %	100 %	0 %	713			
Project Number: 511-0585 Title: EXPORT PROMOTION				Initial FY=89	Final FY=96				
PETI TRADE AND INVESTMENT PROMOTION									
	NAR	100 %	100 %	100 %	0 %	3,000			
	PSD	100 %	100 %	100 %	0 %	3,000			
	PVU	85 %	85 %	85 %	0 %	2,550			
	PVL	15 %	15 %	15 %	0 %	450			
Total PETI AC CODE:		100 %	100 %	100 %	0 %	3,000			
Project Total		100 %	100 %	100 %	0 %	3,000			
Project Number: 511-0594 Title: COMMUNITY & CHILD HEALTH				Initial FY=88	Final FY=96				
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI									
	CHS	100 %	100 %	100 %	0 %	241	193	420	
	SPR	10 %	20 %	30 %	0 %	24	39	126	
	ROR	5 %	5 %	5 %	0 %	12	10	21	
	TIC	100 %	100 %	100 %	0 %	241	193	420	
	TPU	100 %	100 %	100 %	0 %	241	193	420	
Total HEDD AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
HEIM IMMUNIZATION									
	CHS	100 %	100 %	100 %	0 %	241	193	420	
	SPR	10 %	20 %	30 %	0 %	24	39	126	
	ROR	5 %	5 %	5 %	0 %	12	10	21	
	TIC	100 %	100 %	100 %	0 %	241	193	420	
	TPU	100 %	100 %	100 %	0 %	241	193	420	
Total HEIM AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
HEMH WOMEN'S HEALTH									
	STD	10 %	10 %	10 %	0 %	24	19	42	
	SPR	10 %	20 %	30 %	0 %	24	39	126	
	ROR	5 %	5 %	5 %	0 %	12	10	21	
	TIC	100 %	100 %	100 %	0 %	241	193	420	
	TPU	100 %	100 %	100 %	0 %	241	193	420	
Total HEMH AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
HERI ACUTE RESPIRATORY INFECTION (ARI)									

ountry			% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
		CHS	100 %	100 %	100 %	0 %	241	193	420	
		SPR	10 %	20 %	30 %	0 %	24	39	126	
		ROR	0 %	15 %	20 %	0 %		29	84	
		TIC	100 %	100 %	100 %	0 %	241	193	420	
		TPU	100 %	100 %	100 %	0 %	241	193	420	
Total	HERI AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
HESD	HEALTH SYSTEMS DEVELOPMENT									
		CHS	90 %	90 %	90 %	0 %	217	174	378	
		STD	5 %	5 %	5 %	0 %	12	10	21	
		SPR	10 %	20 %	30 %	0 %	24	39	126	
		TUS	20 %	20 %	20 %	0 %	48	39	84	
		TIC	70 %	70 %	70 %	0 %	169	135	294	
		TPU	100 %	100 %	100 %	0 %	241	193	420	
Total	HESD AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
HEVC	VECTOR CONTROL									
		CON	20 %	0 %	0 %	0 %	48			
		SPR	10 %	60 %	80 %	0 %	24	116	336	
		RBM	50 %	40 %	10 %	0 %	121	77	42	
Total	HEVC AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
NUBF	BREASTFEEDING									
		CHS	100 %	100 %	100 %	0 %	241	193	420	
		SPR	10 %	20 %	30 %	0 %	24	39	126	
		ROR	5 %	5 %	5 %	0 %	12	10	21	
		TIC	100 %	100 %	100 %	0 %	241	193	420	
		TPU	100 %	100 %	100 %	0 %	241	193	420	
Total	NUBF AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
NUGM	GROWTH MONITORING AND WEANING FOODS									
		CHS	100 %	100 %	100 %	0 %	241	193	420	
		ROR	5 %	5 %	5 %	0 %	12	10	21	
		TIC	100 %	100 %	100 %	0 %	241	193	420	
		TPU	100 %	100 %	100 %	0 %	241	193	420	
Total	NUGM AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
PNSD	FAMILY PLANNING SERVICE DELIVERY									
		FBN	70 %	70 %	70 %	0 %	169	135	294	
		MBN	30 %	30 %	30 %	0 %	72	58	126	
		CHS	100 %	100 %	100 %	0 %	241	193	420	
		SPR	5 %	10 %	15 %	0 %	12	19	63	
		PVU	10 %	10 %	10 %	0 %	24	19	42	
		PVL	15 %	15 %	15 %	0 %	36	29	63	
		TIC	100 %	100 %	100 %	0 %	241	193	420	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
Total PNSD AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEM									
	CHS	90 %	90 %	90 %	0 %	217	174	378	
	SFI	20 %	20 %	20 %	0 %	48	39	84	
	TUS	20 %	20 %	20 %	0 %	48	39	84	
	TIC	60 %	60 %	60 %	0 %	145	116	252	
	TPU	60 %	60 %	60 %	0 %	145	116	252	
Total PSMG AC CODE:		10 %	10 %	10 %	0 %	241	193	420	
Project Total		100 %	100 %	100 %	0 %	2,412	1,934	4,200	
Project Number: 511-0596 Title: MICRO & SMALL ENTERPRISE DEVELOPMENT Initial FY-88 Final FY-96									
PEBD BUSINESS DEVELOPMENT PROMOTION									
	INS	100 %	100 %	100 %	0 %	320	330		
	PSD	100 %	100 %	100 %	0 %	320	330		
	PVU	30 %	30 %	30 %	0 %	96	99		
	PVL	40 %	30 %	20 %	0 %	128	99		
	COP	30 %	30 %	30 %	0 %	96	99		
Total PEBD AC CODE:		40 %	30 %	20 %	0 %	320	330		
PEFM FINANCIAL MARKETS									
	PSD	100 %	100 %	100 %	0 %	480	771		
	INS	30 %	80 %	80 %	0 %	144	617		
	SPR	0 %	20 %	20 %	0 %		154		
	PVU	30 %	30 %	30 %	0 %	144	231		
	PVL	30 %	30 %	30 %	0 %	144	231		
	COP	40 %	40 %	40 %	0 %	192	308		
Total PEFM AC CODE:		60 %	70 %	80 %	0 %	480	771		
Project Total		100 %	100 %	100 %	0 %	800	1,101		
Project Number: 511-0607 Title: SELF-FINANCING PRIMARY HEALTH CARE II Initial FY-91 Final FY-96									
HECS CHILD SPACING/HIGH RISK BIRTHS									
	FBN	60 %	60 %	60 %	0 %	54	131		
	CHS	50 %	50 %	50 %	0 %	45	109		
	PVL	100 %	100 %	100 %	0 %	90	219		
	TIC	50 %	50 %	50 %	0 %	45	109		
	TPV	100 %	100 %	100 %	0 %	90	219		
Total HECS AC CODE:		10 %	10 %	10 %	0 %	90	219		

Country			% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI									
		CHS	100 %	100 %	100 %	0 %	90	219		
		SPR	5 %	10 %	10 %	0 %	5	22		
		PVL	100 %	100 %	100 %	0 %	90	219		
		TIC	100 %	100 %	100 %	0 %	90	219		
		TPV	100 %	100 %	100 %	0 %	90	219		
Total	HEDD AC CODE:		10 %	10 %	10 %	0 %	90	219		
HEFI	HEALTH CARE FINANCING									
		SPR	100 %	100 %	100 %	0 %	360	874		
		TPV	100 %	100 %	100 %	0 %	360	874		
Total	HEFI AC CODE:		40 %	40 %	40 %	0 %	360	874		
HEIM	IMMUNIZATION									
		CHS	100 %	100 %	100 %	0 %	90	219		
		SPR	5 %	5 %	5 %	0 %	5	11		
		PVL	100 %	100 %	100 %	0 %	90	219		
		TIC	100 %	100 %	100 %	0 %	90	219		
		TPV	100 %	100 %	100 %	0 %	90	219		
Total	HEIM AC CODE		10 %	10 %	10 %	0 %	90	219		
HERI	ACUTE RESPIRATORY INFECTION (ARI)									
		CHS	100 %	100 %	100 %	0 %	90	219		
		TIC	100 %	100 %	100 %	0 %	90	219		
		TPV	100 %	100 %	100 %	0 %	90	219		
Total	HERI AC CODE		10 %	10 %	10 %	0 %	90	219		
HESD	HEALTH SYSTEMS DEVELOPMENT									
		CHS	100 %	100 %	100 %	0 %	90	219		
		STD	50 %	50 %	50 %	0 %	45	109		
		SPR	10 %	20 %	20 %	0 %	9	44		
		TIC	50 %	50 %	50 %	0 %	45	109		
		TPV	100 %	100 %	100 %	0 %	90	219		
Total	HESD AC CODE:		10 %	10 %	10 %	0 %	90	219		
PNSD	FAMILY PLANNING SERVICE DELIVERY									
		CHS	50 %	50 %	50 %	0 %	45	109		
		STD	5 %	5 %	5 %	0 %	5	11		
		PVL	100 %	100 %	100 %	0 %	90	219		
		TIC	50 %	50 %	50 %	0 %	45	109		
		TPV	100 %	100 %	100 %	0 %	90	219		
Total	PNSD AC CODE:		10 %	10 %	10 %	0 %	90	219		
Project Total			100 %	100 %	100 %	0 %	900	2,186		

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
Project Number: 511-0608 Title: AIDS/STD PREVENTION AND CONTROL				Initial FY-88	Final FY-96				
HEHA HIV/AIDS									
	FBN	25 %	25 %	40 %	0 %		200	320	
	MBN	75 %	75 %	60 %	0 %		600	480	
	CHS	5 %	5 %	5 %	0 %		40	40	
	STD	50 %	50 %	50 %	0 %		400	400	
	PVL	30 %	30 %	30 %	0 %		240	240	
	ROR	10 %	15 %	15 %	0 %		120	120	
	TIC	100 %	100 %	100 %	0 %		800	800	
	TPU	50 %	50 %	50 %	0 %		400	400	
	TPV	50 %	50 %	50 %	0 %		400	400	
Total HEHA AC CODE:		0 %	100 %	100 %	0 %		800	800	
Project Total		0 %	100 %	100 %	0 %		800	800	
Project Number: 511-0610 Title: DEMOCRATIC INSTITUTIONS				Initial FY-88	Final FY-96				
DICS CIVIL SOCIETY									
Total DICS AC CODE:		30 %	30 %	30 %	0 %	120			
DIEA ELECTORAL ASSISTANCE									
	SPR	30 %	30 %	30 %	0 %	36			
Total DIEA AC CODE:		30 %	30 %	30 %	0 %	120			
DIFM ACCOUNTABILITY OF THE EXECUTIVE									
	INS	50 %	50 %	50 %	0 %	20			
Total DIFM AC CODE:		10 %	10 %	10 %	0 %	40			
Project Total		70 %	70 %	70 %	0 %	280			
Project Number: 511-0611 Title: BOLIVIA PEACE SCHOLARSHIP PROGRAM				Initial FY-91	Final FY-97				
AGTE AGRICULTURAL TRAINING AND EXTENSION									
	FBN	40 %	40 %	0 %	0 %	40	44		
	MBN	60 %	60 %	0 %	0 %	60	66		
	EDU	10 %	10 %	0 %	0 %	10	11		
	TUS	100 %	100 %	0 %	0 %	101	109		
	TPU	50 %	50 %	0 %	0 %	50	55		
	TPV	50 %	50 %	0 %	0 %	50	55		
Total AGTE AC CODE:		10 %	10 %	10 %	0 %	101	109		
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITU									
	FBN	40 %	40 %	0 %	0 %	60	66		
	MBN	60 %	60 %	0 %	0 %	91	98		
	EDU	20 %	20 %	0 %	0 %	30	33		
	PSD	10 %	0 %	0 %	0 %	15			

		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	EVP	60 %	0 %	0 %	0 %	91			
	PVO	0 %	20 %	0 %	0 %		33		
	TUS	100 %	100 %	0 %	0 %	151	164		
	TPU	50 %	50 %	0 %	0 %	75	82		
	TPV	50 %	50 %	0 %	0 %	75	82		
Total EDEI AC CODE:		15 %	15 %	15 %	0 %	151	164		
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA									
	FBN	40 %	0 %	0 %	0 %	241			
	MBN	60 %	0 %	0 %	0 %	362			
	EDU	10 %	20 %	0 %	0 %	60	131		
	SFI	0 %	20 %	0 %	0 %		131		
	PSD	0 %	5 %	0 %	0 %		33		
	PVO	0 %	20 %	0 %	0 %		131		
	TUS	100 %	100 %	0 %	0 %	604	656		
	TPU	50 %	50 %	0 %	0 %	302	328		
	TPV	50 %	50 %	0 %	0 %	302	328		
Total EDID AC CODE:		60 %	60 %	60 %	0 %	604	656		
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAIN									
	FBN	40 %	40 %	0 %	0 %	60	66		
	MBN	60 %	60 %	0 %	0 %	91	98		
	EDU	10 %	10 %	0 %	0 %	15	16		
	SFI	0 %	10 %	0 %	0 %		16		
	TUS	100 %	100 %	0 %	0 %	151	164		
	TPU	50 %	50 %	0 %	0 %	75	82		
	TPV	50 %	50 %	0 %	0 %	75	82		
Total EDVT AC CODE:		15 %	15 %	15 %	0 %	151	164		
Project Total		100 %	100 %	100 %	0 %	1,006	1,094		
Project Number: 511-0613 Title: DRUG AWARENESS AND PREVENTION Initial FY-91 Final FY-96									
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION									
	NAR	100 %	100 %	100 %	0 %	2,720	1,000	1,000	
	PVX	50 %	50 %	50 %	0 %	1,360	500	500	
	INS	50 %	50 %	50 %	0 %	1,360	500	500	
	PVL	90 %	90 %	90 %	0 %	2,448	900	900	
	RBE	10 %	10 %	10 %	0 %	272	100	100	
Total EDPE AC CODE:		100 %	100 %	100 %	0 %	2,720	1,000	1,000	
Project Total		100 %	100 %	100 %	0 %	2,720	1,000	1,000	
Project Number: 511-0614 Title: RURAL ELECTRIFICATN FOR ALTERNATIVE DEV Initial FY-92 Final FY-97									
EYPO ENERGY-POWER									

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	FBN	0 %	50 %	50 %	0 %		500	1,249	
	MBN	0 %	50 %	50 %	0 %		500	1,249	
	CON	70 %	70 %	70 %	0 %		700	1,749	
	SPR	5 %	5 %	5 %	0 %		50	125	
	ERN	60 %	60 %	60 %	0 %		600	1,499	
	PVU	50 %	50 %	50 %	0 %		500	1,249	
	COP	50 %	50 %	50 %	0 %		500	1,249	
	TIC	100 %	100 %	100 %	0 %		1,000	2,498	
Total EYPO AC CODE:		100 %	100 %	100 %	0 %		1,000	2,498	
Project Total		100 %	100 %	100 %	0 %		1,000	2,498	
Project Number: 511-0616 Title: TECHNICAL SUPPORT FOR POLICY REFORM Initial FY-92 Final FY-97									
PRNS POLICY REFORM, NONSECTORAL N.E.C									
	NAR	20 %	20 %	20 %	0 %	820			
	INS	10 %	10 %	10 %	0 %	410			
	SPR	30 %	30 %	30 %	0 %	1,230			
	EPR	30 %	30 %	30 %	0 %	1,230			
	SFI	25 %	25 %	25 %	0 %	1,025			
	RSS	60 %	60 %	60 %	0 %	2,460			
	TUS	10 %	10 %	10 %	0 %	410			
	TTH	15 %	15 %	15 %	0 %	615			
	TIC	10 %	10 %	10 %	0 %	410			
	TPU	100 %	100 %	100 %	0 %	4,100			
Total PRNS AC CODE:		100 %	100 %	100 %	0 %	4,100			
Project Total		100 %	100 %	100 %	0 %	4,100			
Project Number: 511-0617 Title: COCHABAMBA REGIONAL DEVELOPMENT Initial FY-91 Final FY-97									
AGAB AGRIBUSINESS									
	NAR	100 %	100 %	100 %	0 %	3,656	3,400	1,240	
	CON	25 %	25 %	25 %	0 %	914	850	310	
	INS	50 %	50 %	50 %	0 %	1,828	1,700	620	
	PVU	50 %	50 %	50 %	0 %	1,828	1,700	620	
	PVL	50 %	50 %	50 %	0 %	1,828	1,700	620	
	RAG	20 %	20 %	20 %	0 %	731	680	248	
	TTH	10 %	10 %	10 %	0 %	366	340	124	
	TIC	10 %	10 %	10 %	0 %	366	340	124	
Total AGAB AC CODE:		20 %	20 %	20 %	0 %	3,656	3,400	1,240	
AGCP CROP PRODUCTION									
	CON	10 %	10 %	10 %	0 %	548	510	186	
	IRR	20 %	20 %	20 %	0 %	1,097	1,020	372	
	IAS	10 %	10 %	10 %	0 %	548	510	186	
Total AGCP AC CODE:		30 %	30 %	30 %	0 %	5,484	5,100	1,861	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
AGCR AGRICULTURAL CREDIT									
	INS	100 %	100 %	100 %	0 %	914	850	310	
	PSD	100 %	100 %	100 %	0 %	914	850	310	
Total AGCR AC CODE:		5 %	5 %	5 %	0 %	914	850	310	
AGIF AGRICULTURAL INFRASTRUCTURE									
	CPS	25 %	25 %	25 %	0 %	457	425	155	
	PSD	100 %	100 %	100 %	0 %	1,828	1,700	620	
Total AGIF AC CODE:		10 %	10 %	10 %	0 %	1,826	1,700	620	
AGTE AGRICULTURAL TRAINING AND EXTENSION									
	CON	15 %	15 %	15 %	0 %	960	893	326	
	INS	25 %	25 %	25 %	0 %	1,600	1,488	543	
	PPM	10 %	10 %	10 %	0 %	640	595	217	
	PVL	50 %	50 %	50 %	0 %	3,199	2,975	1,085	
	PVO	50 %	50 %	50 %	0 %	3,199	2,975	1,085	
	RAG	50 %	50 %	50 %	0 %	3,199	2,975	1,085	
	TTH	10 %	10 %	10 %	0 %	640	595	217	
	TIC	10 %	10 %	10 %	0 %	640	595	217	
Total AGTE AC CODE:		35 %	35 %	35 %	0 %	6,398	5,950	2,171	
Project Total		100 %	100 %	100 %	0 %	18,280	17,000	6,202	

Project Number: 511-0618 Title: CARE COMMUNITY DEVELOPMENT Initial FY-91 Final FY-95

HECS CHILD SPACING/HIGH RISK BIRTHS									
Total HECS AC CODE:		0 %	10 %	0 %	0 %				
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI									
	CHS	100 %	100 %	0 %	0 %	248			
	PVU	100 %	100 %	0 %	0 %	248			
Total HEDD AC CODE:		15 %	15 %	0 %	0 %	248			
HEEV ENVIRIOMENTAL HEALTH									
	CHS	100 %	100 %	0 %	0 %	248			
	PVU	100 %	100 %	0 %	0 %	248			
	TIC	100 %	100 %	0 %	0 %	248			
	TPV	0 %	100 %	0 %	0 %				
Total HEEV AC CODE:		15 %	15 %	0 %	0 %	248			
HEIM IMMUNIZATION									
	CHS	100 %	100 %	0 %	0 %	248			
	PVU	100 %	100 %	0 %	0 %	248			
	TIC	100 %	100 %	0 %	0 %	248			

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	TPV	100 %	100 %	0 %	0 %	248			
Total HEIM AC CODE:		15 %	10 %	0 %	0 %	248			
HEMH WOMEN'S HEALTH									
	FBN	100 %	100 %	0 %	0 %	248			
	CHS	50 %	50 %	0 %	0 %	124			
	PVU	100 %	100 %	0 %	0 %	248			
	TIC	100 %	100 %	0 %	0 %	248			
	TPV	100 %	100 %	0 %	0 %	248			
Total HEMH AC CODE:		15 %	15 %	0 %	0 %	248			
HEWH WATER QUALITY HEALTH									
	CHS	100 %	100 %	100 %	0 %	413			
	PVU	100 %	100 %	100 %	0 %	413			
	ROR	5 %	5 %	0 %	0 %	21			
	TIC	100 %	100 %	0 %	0 %	413			
	TPV	100 %	100 %	0 %	0 %	413			
Total HEWH AC CODE:		25 %	15 %	0 %	0 %	413			
NUBF BREASTFEEDING									
	CHS	100 %	100 %	0 %	0 %	248			
	PVU	100 %	100 %	0 %	0 %	248			
	TIC	100 %	100 %	0 %	0 %	248			
	TPV	100 %	100 %	0 %	0 %	248			
Total NUBF AC CODE:		15 %	10 %	0 %	0 %	248			
PNSD FAMILY PLANNING SERVICE DELIVERY									
Total PNSD AC CODE:		0 %	10 %	0 %	0 %				
Project Total		100 %	100 %	0 %	0 %	1,650			

Project Number: 511-0619 Title: INTERACTIVE RADIO LEARNING Initial FY=91 Final FY=96

EDEC BASIC EDUCATION FOR CHILDREN									
	CHS	80 %	80 %	80 %	0 %	401	250		
	TIC	100 %	100 %	100 %	0 %	501	313		
Total EDEC AC CODE:		40 %	40 %	40 %	0 %	501	313		
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI									
	CHS	0 %	0 %	0 %	0 %				
	TIC	100 %	100 %	100 %	0 %	376	235		
Total HEDD AC CODE:		30 %	30 %	30 %	0 %	376	235		
NUGM GROWTH MONITORING AND WEANING FOODS									

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	CHS	100 %	100 %	100 %	0 %	376	235		
Total NUGM AC CODE:		30 %	30 %	30 %	0 %	376	235		
Project Total		100 %	100 %	100 %	0 %	1,252	782		
Project Number: 511-0620 Title: CHILD SURVIVAL PVO NETWORK II				Initial FY-91	Final FY-96				
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI									
	CHS	100 %	100 %	100 %	0 %	50	53		
	PVU	95 %	50 %	25 %	0 %	48	27		
	PVL	5 %	50 %	75 %	0 %	3	27		
	ROR	5 %	5 %	5 %	0 %	3	3		
	TIC	100 %	100 %	100 %	0 %	50	53		
	TPV	100 %	100 %	100 %	0 %	50	53		
Total HEDD AC CODE:		10 %	10 %	10 %	0 %	50	53		
HEEV ENVIRIOMENTAL HEALTH									
	CHS	100 %	100 %	100 %	0 %	50	53		
	PVU	95 %	50 %	25 %	0 %	48	27		
	PVL	5 %	50 %	75 %	0 %	3	27		
	ROR	5 %	5 %	5 %	0 %	3	3		
	TIC	100 %	100 %	100 %	0 %	50	53		
	TPV	100 %	100 %	100 %	0 %	50	53		
Total HEEV AC CODE		10 %	10 %	10 %	0 %	50	53		
HEIM IMMUNIZATION									
	CHS	100 %	100 %	100 %	0 %	50	53		
	PVU	95 %	50 %	25 %	0 %	48	27		
	PVL	5 %	50 %	75 %	0 %	3	27		
	ROR	5 %	5 %	5 %	0 %	3	3		
	TIC	100 %	100 %	100 %	0 %	50	53		
	TPV	100 %	100 %	100 %	0 %	50	53		
Total HEIM AC CODE:		10 %	10 %	10 %	0 %	50	53		
HEMH WOMEN'S HEALTH									
	CHS	100 %	100 %	100 %	0 %	50	53		
	PVU	95 %	50 %	25 %	0 %	48	27		
	PVL	5 %	50 %	75 %	0 %	3	27		
	ROR	5 %	5 %	5 %	0 %	3	3		
	TIC	100 %	100 %	100 %	0 %	50	53		
	TPV	100 %	100 %	100 %	0 %	50	53		
Total HEMH AC CODE:		10 %	10 %	10 %	0 %	50	53		
HERI ACUTE RESPIRATORY INFECTION (ARI)									
	CHS	100 %	100 %	100 %	0 %	50	53		
	PVU	95 %	50 %	25 %	0 %	48	27		

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	PVL	5 %	50 %	75 %	0 %	3	27		
	ROR	5 %	5 %	5 %	0 %	3	3		
	TIC	100 %	100 %	100 %	0 %	50	53		
	TPV	100 %	100 %	100 %	0 %	50	53		
Total HERI AC CODE:		10 %	10 %	10 %	0 %	50	53		
HESD HEALTH SYSTEMS DEVELOPMENT									
	CHS	100 %	100 %	100 %	0 %	50			
	PVU	95 %	50 %	25 %	0 %	48			
	PVL	5 %	50 %	75 %	0 %	3			
	ROR	5 %	5 %	5 %	0 %	3			
	TIC	100 %	100 %	100 %	0 %	50			
	TPV	100 %	100 %	100 %	0 %	50			
Total HESD AC CODE:		10 %	0 %	0 %	0 %	50			
HEWH WATER QUALITY HEALTH									
	CHS	100 %	100 %	100 %	0 %	50			
	PVU	95 %	50 %	25 %	0 %	48			
	PVL	5 %	50 %	75 %	0 %	3			
	ROR	5 %	5 %	5 %	0 %	3			
	TIC	100 %	100 %	100 %	0 %	50			
	TPV	100 %	100 %	100 %	0 %	50			
Total HEWH AC CODE		10 %	0 %	0 %	0 %	50			
NUBF BREASTFEEDING									
	CHS	100 %	100 %	100 %	0 %	50	53		
	PVU	95 %	50 %	25 %	0 %	48	27		
	PVL	5 %	50 %	25 %	0 %	3	27		
	ROR	5 %	5 %	5 %	0 %	3	3		
	TIC	100 %	100 %	100 %	0 %	50	53		
	TPV	100 %	100 %	100 %	0 %	50	53		
Total NUBF AC CODE:		10 %	10 %	10 %	0 %	50	53		
NUGM GROWTH MONITORING AND WEANING FOODS									
	CHS	100 %	100 %	100 %	0 %	50	53		
	PVU	95 %	50 %	25 %	0 %	48	27		
	PVL	5 %	50 %	75 %	0 %	3	27		
	ROR	5 %	5 %	5 %	0 %	3	3		
	TIC	100 %	100 %	100 %	0 %	50	53		
	TPV	100 %	100 %	100 %	0 %	50	53		
Total NUGM AC CODE:		10 %	10 %	10 %	0 %	50	53		
NUTR NUTRITION									
	CHS	100 %	100 %	100 %	0 %	50	53		
	PVU	90 %	50 %	25 %	0 %	45	27		
	PVL	5 %	50 %	25 %	0 %	3	27		

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	ROR	5 %	5 %	5 %	0 %	3	3		
	TIC	100 %	100 %	100 %	0 %	50	53		
	TPV	100 %	100 %	100 %	0 %	50	53		
Total NUTR AC CODE:		10 %	10 %	10 %	0 %	50	53		
PNCN FAMILY PLANNING CONTRACEPTIVES									
	PVU	0 %	50 %	25 %	0 %		13		
	PVL	0 %	50 %	75 %	0 %		13		
Total PNCN AC CODE:		0 %	5 %	5 %	0 %		27		
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
	CHS	0 %	50 %	50 %	0 %		13		
	STD	0 %	30 %	30 %	0 %		8		
	PVU	0 %	50 %	25 %	0 %		13		
	PVL	0 %	50 %	75 %	0 %		13		
	ROR	0 %	5 %	5 %	0 %		1		
	TIC	0 %	100 %	100 %	0 %		27		
	TPV	0 %	100 %	100 %	0 %		27		
Total PNPD AC CODE:		0 %	5 %	5 %	0 %		27		
PNSD FAMILY PLANNING SERVICE DELIVERY									
	CHS	0 %	100 %	100 %	0 %		53		
	STD	0 %	30 %	30 %	0 %		16		
	PVU	0 %	50 %	25 %	0 %		27		
	PVL	0 %	50 %	75 %	0 %		27		
	ROR	0 %	5 %	5 %	0 %		3		
	TIC	100 %	100 %	100 %	0 %		53		
	TPV	100 %	100 %	100 %	0 %		53		
Total PNSD AC CODE:		0 %	10 %	10 %	0 %		53		
Project Total		100 %	100 %	100 %	0 %	500	533		

Project Number: 511-0621 Title: SUSTAINABLE FORESTRY MANAGEMENT PROJECT Initial FY-93 Final FY-99

EVCB CONSERVATION AND BIOLOGICAL DIVERSITY									
	NFM	80 %	80 %	80 %	0 %	229	406	320	
	PPM	50 %	50 %	50 %	0 %	143	254	200	
	CBS	100 %	100 %	100 %	0 %	287	508	400	
	CBI	100 %	100 %	100 %	0 %	287	508	400	
	REN	75 %	75 %	75 %	0 %	215	381	300	
	TUS	10 %	10 %	10 %	0 %	29	51	40	
	TTH	20 %	20 %	20 %	0 %	57	102	80	
	TIC	20 %	20 %	20 %	0 %	57	102	80	
Total EVCB AC CODE:		20 %	20 %	20 %	0 %	287	508	400	
EVFR FORESTRY									

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	NFM	100 %	100 %	100 %	0 %	717	1,270	1,000	
	PPM	100 %	100 %	100 %	0 %	717	1,270	1,000	
	CBI	100 %	100 %	100 %	0 %	717	1,270	1,000	
	REN	30 %	30 %	30 %	0 %	215	381	300	
	TUS	10 %	10 %	10 %	0 %	72	127	100	
	TTH	20 %	20 %	20 %	0 %	143	254	200	
	TIC	20 %	20 %	20 %	0 %	143	254	200	
Total EVFR AC CODE:		50 %	50 %	50 %	0 %	717	1,270	1,000	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY									
	NFM	80 %	80 %	80 %	0 %	344	610	480	
	PPM	80 %	80 %	80 %	0 %	344	610	480	
	CBS	50 %	50 %	50 %	0 %	215	381	300	
	CBI	100 %	100 %	100 %	0 %	430	762	600	
	REN	20 %	20 %	20 %	0 %	86	152	120	
	TUS	10 %	10 %	10 %	0 %	43	76	60	
	TTH	20 %	20 %	20 %	0 %	86	152	120	
	TIC	20 %	20 %	20 %	0 %	86	152	120	
Total EVMP AC CODE		30 %	30 %	30 %	0 %	430	762	600	
Project Total		100 %	100 %	100 %	0 %	1,435	2,540	2,000	

Project Number: 511-0626 Title: BOLIVIA ADMINISTRATION OF JUSTICE Initial FY=92 Final FY=97

DICE CIVIC EDUCATION									
	DEC	50 %	40 %	40 %	0 %	195	136	28	
	EDU	80 %	80 %	80 %	0 %	312	272	56	
Total DICE AC CODE:		10 %	10 %	10 %	0 %	390	340	70	
DICS CIVIL SOCIETY									
	DEC	50 %	50 %	40 %	0 %	195	170	28	
	EDU	80 %	70 %	70 %	0 %	312	238	49	
Total DICS AC CODE:		10 %	10 %	10 %	0 %	390	340	70	
DIFM ACCOUNTABILITY OF THE EXECUTIVE									
	DEC	20 %	20 %	20 %	0 %	78	68	14	
	INS	70 %	80 %	80 %	0 %	273	272	56	
	EDU	60 %	70 %	80 %	0 %	234	238	56	
	SFI	40 %	40 %	40 %	0 %	156	136	28	
Total DIFM AC CODE:		10 %	10 %	10 %	0 %	390	340	70	
DIHR HUMAN RIGHTS									
	INS	70 %	70 %	70 %	0 %	273	238	49	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	EDU	80 %	70 %	70 %	0 %	312	238	49	
Total DIHR AC CODE:		10 %	10 %	10 %	0 %	390	340	70	
DILJ LEGAL AND JUDICIAL DEVELOPMENT									
	DEC	40 %	40 %	40 %	0 %	936	816	168	
	INS	100 %	100 %	100 %	0 %	2,340	2,040	420	
Total DILJ AC CODE:		60 %	60 %	60 %	0 %	2,340	2,040	420	
Project Total		100 %	100 %	100 %	0 %	3,900	3,400	700	
Project Number: 511-0630 Title: BALANCE OF PAYMENTS SUPPORT				Initial FY-95	Final FY-95				
PRNS POLICY REFORM, NONSECTORAL N.E.C									
	NAR	100 %	100 %	100 %	0 %		18,000		
Total PRNS AC CODE:		100 %	100 %	100 %	0 %		18,000		
Project Total		100 %	100 %	100 %	0 %		18,000		
Project Number: 511-0631 Title: HUMAN RESOURCES FOR DEVELOPMENT				Initial FY-93	Final FY-98				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA									
	INS	75 %	75 %	75 %	0 %	188	750	750	
	UNV	100 %	100 %	100 %	0 %	250	1,000	1,000	
	TUS	5 %	5 %	5 %	0 %	13	50	50	
	TTH	5 %	5 %	5 %	0 %	13	50	50	
	TIC	90 %	90 %	90 %	0 %	225	900	900	
	TPU	50 %	50 %	50 %	0 %	125	500	500	
	TPV	50 %	50 %	50 %	0 %	125	500	500	
Total EDID AC CODE:		50 %	50 %	50 %	0 %	250	1,000	1,000	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEM									
	TUS	5 %	5 %	5 %	0 %	13	50	50	
	TTH	5 %	5 %	5 %	0 %	13	50	50	
	TIC	90 %	90 %	90 %	0 %	225	900	900	
	TPU	50 %	50 %	50 %	0 %	125	500	500	
Total PSMG AC CODE:		50 %	50 %	50 %	0 %	250	1,000	1,000	
Project Total		100 %	100 %	100 %	0 %	500	2,000	2,000	
Project Number: 511-0633 Title: SPECIAL DEVELOPMENT ACTIVITIES III				Initial FY-94	Final FY-98				
DICS CIVIL SOCIETY									
	FBN	50 %	50 %	50 %	0 %	20	20	24	
	MBN	50 %	50 %	50 %	0 %	20	20	24	
	CON	90 %	90 %	90 %	0 %	36	36	43	
	DEC	10 %	10 %	10 %	0 %	4	4	5	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
Total DICS AC CODE:		40 %	40 %	40 %	0 %	40	40	48	
EDEC BASIC EDUCATION FOR CHILDREN									
	FBN	50 %	50 %	50 %	0 %	15	15	18	
	MBN	50 %	50 %	50 %	0 %	15	15	18	
	CON	90 %	90 %	90 %	0 %	27	27	32	
	DEC	10 %	10 %	10 %	0 %	3	3	4	
Total EDEC AC CODE:		30 %	30 %	30 %	0 %	30	30	36	
HEWH WATER QUALITY HEALTH									
	FBN	50 %	50 %	50 %	0 %	15	15	18	
	MBN	50 %	50 %	50 %	50 %	15	15	18	
	CON	90 %	90 %	90 %	0 %	27	27	32	
	DEC	10 %	10 %	10 %	0 %	3	3	4	
	IRR	10 %	10 %	10 %	0 %	3	3	4	
Total HEWH AC CODE:		30 %	30 %	30 %	0 %	30	30	36	
Project Total		100 %	100 %	100 %	0 %	100	100	120	
Project Number: 511-0634 Title: DEMOCRATIC DEVELOP. AND CITIZEN PARTICIP Initial FY=95 Final FY=98									
DICE CIVIC EDUCATION									
	DEC	0 %	70 %	70 %	0 %		137	168	
	INS	0 %	40 %	50 %	0 %		78	120	
	EDU	0 %	40 %	50 %	0 %		78	120	
	SFI	0 %	40 %	40 %	0 %		78	96	
Total DICE AC CODE:		0 %	15 %	15 %	0 %		195	240	
DICS CIVIL SOCIETY									
	DEC	0 %	70 %	70 %	0 %		137	168	
	INS	0 %	70 %	70 %	0 %		137	168	
	EDU	0 %	50 %	70 %	0 %		98	168	
	SFI	0 %	40 %	40 %	0 %		78	96	
Total DICS AC CODE:		0 %	15 %	15 %	0 %		195	240	
DIDE DECENTRALIZATION/LOCAL GOVERNANCE									
	DEC	0 %	100 %	100 %	0 %		520	720	
	INS	0 %	60 %	80 %	0 %		312	576	
	EDU	0 %	60 %	80 %	0 %		312	576	
	SFI	0 %	80 %	80 %	0 %		416	576	
Total DIDE AC CODE:		0 %	40 %	45 %	0 %		520	720	
DIEA ELECTORAL ASSISTANCE									
	EDU	0 %	10 %	10 %	0 %		13	8	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
Total DIEA AC CODE:		0 %	10 %	5 %	0 %		130	80	
DIFM ACCOUNTABILITY OF THE EXECUTIVE									
	DEC	0 %	80 %	80 %	0 %		104	128	
	INS	0 %	30 %	50 %	0 %		39	80	
	SFI	0 %	50 %	60 %	0 %		65	96	
Total DIFM AC CODE:		0 %	10 %	10 %	0 %		130	160	
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS									
	DEC	0 %	60 %	70 %	0 %		78	112	
	INS	0 %	30 %	60 %	0 %		39	96	
	EDU	0 %	15 %	30 %	0 %		20	48	
	SFI	0 %	40 %	60 %	0 %		52	96	
Total DIPI AC CODE:		0 %	10 %	10 %	0 %		130	160	
Project Total		0 %	100 %	100 %	0 %		1,300	1,600	

Project Number: 511-0636 Title: TRAINING FOR SUSTAINABLE DEVELOPMENT Initial FY-96 Final FY-99

DIFM ACCOUNTABILITY OF THE EXECUTIVE									
	FBN	0 %	0 %	40 %	0 %			233	
	MBN	0 %	0 %	60 %	0 %			349	
	INS	0 %	0 %	50 %	0 %			291	
	SPR	0 %	0 %	30 %	0 %			175	
	EDU	0 %	0 %	20 %	0 %			116	
	PVO	0 %	0 %	20 %	0 %			116	
	TUS	0 %	0 %	70 %	0 %			407	
	TTH	0 %	0 %	30 %	0 %			175	
	TPU	0 %	0 %	50 %	0 %			291	
	TPV	0 %	0 %	50 %	0 %			291	
Total DIFM AC CODE:		0 %	0 %	30 %	0 %			582	
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITU									
	FBN	0 %	0 %	40 %	0 %			155	
	MBN	0 %	0 %	60 %	0 %			233	
	INS	0 %	0 %	50 %	0 %			194	
	SPR	0 %	0 %	30 %	0 %			116	
	EDU	0 %	0 %	20 %	0 %			78	
	PVO	0 %	0 %	20 %	0 %			78	
	TUS	0 %	0 %	50 %	0 %			194	
	TTH	0 %	0 %	50 %	0 %			194	
	TPU	0 %	0 %	50 %	0 %			194	
	TPV	0 %	0 %	50 %	0 %			194	
Total EDEI AC CODE:		0 %	0 %	20 %	0 %			388	
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA									
	FBN	0 %	0 %	40 %	0 %			233	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	MBN	0 %	0 %	60 %	0 %			349	
	INS	0 %	0 %	50 %	0 %			291	
	SPR	0 %	0 %	30 %	0 %			175	
	EDU	0 %	0 %	20 %	0 %			116	
	PVO	0 %	0 %	20 %	0 %			116	
	TUS	0 %	0 %	70 %	0 %			407	
	TTH	0 %	0 %	30 %	0 %			175	
	TPU	0 %	0 %	50 %	0 %			291	
	TPV	0 %	0 %	50 %	0 %			291	
Total EDID AC CODE:		0 %	0 %	30 %	0 %			582	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEM									
	FBN	0 %	0 %	40 %	0 %			155	
	MBN	0 %	0 %	60 %	0 %			233	
	INS	0 %	0 %	50 %	0 %			194	
	SPR	0 %	0 %	30 %	0 %			116	
	EDU	0 %	0 %	20 %	0 %			78	
	PVU	0 %	0 %	50 %	0 %			194	
	PVO	0 %	0 %	20 %	0 %			78	
	TUS	0 %	0 %	70 %	0 %			272	
	TTH	0 %	0 %	30 %	0 %			116	
	TPU	0 %	0 %	50 %	0 %			194	
	TPV	0 %	0 %	50 %	0 %			194	
Total PSMG AC CODE		0 %	0 %	20 %	0 %			388	
Project Total		0 %	0 %	100 %	0 %			1,940	
Project Number: 511-0637 Title MICROFINANCE				Initial FY-95	Final FY-99				
PEBD BUSINESS DEVELOPMENT PROMOTION									
	INS	0 %	0 %	90 %	0 %			3,600	
	PSD	0 %	0 %	100 %	0 %			4,000	
Total PEBD AC CODE		0 %	0 %	80 %	0 %			4,000	
PEFM FINANCIAL MARKETS									
Total PEFM AC CODE:		0 %	0 %	0 %	0 %				
Project Total		0 %	0 %	80 %	0 %			4,000	
Project Number: 511-0638 Title: INDIGENOUS RESOURCE MANAGEMENT & BIODIVE				Initial FY-96	Final FY-99				
DICS CIVIL SOCIETY									
	FBN	0 %	0 %	50 %	0 %			400	
	MBN	0 %	0 %	50 %	0 %			400	
	DEC	0 %	0 %	60 %	0 %			480	
	INS	0 %	0 %	20 %	0 %			160	
	PVO	0 %	0 %	40 %	0 %			320	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	TIC	0 %	0 %	60 %	0 %			480	
Total DICS AC CODE:		0 %	0 %	40 %	0 %			800	
EVCB CONSERVATION AND BIOLOGICAL DIVERSITY									
	FBN	0 %	0 %	50 %	0 %			300	
	MBN	0 %	0 %	50 %	0 %			300	
	INS	0 %	0 %	20 %	0 %			120	
	SPR	0 %	0 %	20 %	0 %			120	
	ALT	0 %	0 %	30 %	0 %			180	
	EVP	0 %	0 %	60 %	0 %			360	
	PVO	0 %	0 %	40 %	0 %			240	
	TIC	0 %	0 %	60 %	0 %			360	
Total EVCB AC CODE:		0 %	0 %	30 %	0 %			600	
EVFR FORESTRY									
	DEC	0 %	0 %	60 %	0 %			180	
	INS	0 %	0 %	20 %	0 %			60	
	SPR	0 %	0 %	20 %	0 %			60	
	ALT	0 %	0 %	30 %	0 %			90	
	EVP	0 %	0 %	60 %	0 %			180	
	PVO	0 %	0 %	40 %	0 %			120	
	TIC	0 %	0 %	60 %	0 %			180	
Total EVFR AC CODE:		0 %	0 %	15 %	0 %			300	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY									
	DEC	0 %	0 %	60 %	0 %			180	
	INS	0 %	0 %	20 %	0 %			60	
	SPR	0 %	0 %	20 %	0 %			60	
	ALT	0 %	0 %	30 %	0 %			90	
	EVP	0 %	0 %	60 %	0 %			180	
	PVO	0 %	0 %	40 %	0 %			120	
	TIC	0 %	0 %	60 %	0 %			180	
Total EVMP AC CODE:		0 %	0 %	15 %	0 %			300	
Project Total		0 %	0 %	100 %	0 %			2,000	

Project Number: 511-0639 Title: ECONOMIC RECOVERY 1996 Initial FY-96 Final FY-97

Project Total		0 %	0 %	0 %	0 %				

Project Number: 598-0806 Title: AIFLD Initial FY-93 Final FY-C

Project Total		0 %	0 %	0 %	0 %				

Project Number: 936-1421 Title: PEACE CORPS Initial FY-94 Final FY-C

Project Total		0 %	0 %	0 %	0 %				

Country

	% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
Project Number: 936-3030 Title: STRATEGIES IMPROVING SERVICE DELIVERY			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-3031 Title: FAMILY PLANNING TRAINING PAC IIB			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-3042 Title: FAMILY PLANNING SERVICES (PATHFINDER)			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-3045 Title: TRAINING IN REPRODUCTIVE HEALTH JHPIEGO			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-3046 Title: DEMOGRAPHIC DATA INITIATIVES (RAPID IV)			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-3052 Title: POPULATION COMUNICATION SERVICES			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-3055 Title: FAMILY PLANNING MGMT DEVELOPMENT FMPD			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-3061 Title: INITIATIVES IN FAMILY PLANNING			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-5966 Title: MOTHERCARE/JSI			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-5991 Title: DATA FOR DECISION MAKING			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				
Project Number: 936-6006 Title: BASIC SUPPORT INSTIT. CHILD SUVIVAL			Initial FY=95	Final FY=C				
Project Total	0 %	0 %	0 %	0 %				

BOLIVIA (511)
FY 1996 Budget Planning Document

Aggregation of AC/SI Codes for Special Issues
(U.S. Dollars Thousands)

		FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
(1)	Child Survival Funding	6,253	6,151	4,791	0
(2)	Other Health	2,302	4,528	3,568	0
(3)	Environment	2,163	3,135	3,417	0
(4)	Energy	0	1,000	2,498	0

Refer to BPD Guidance Annex D for aggregation basis.

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

BOLIVIA (511)

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	2,178	3,124	3,180	0
Training and Technical Assistance	137	188	206	0
Institutional Development and Support	64	502	743	0
Policy Regulatory Reform	0	0	0	0
Other	7	5	2	0
Local Currency Expenditure Total:	2,386	3,819	4,131	0
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	370	380	1,601	1000
Institutional Development and Support	520	300	200	100
Policy Regulatory Reform	110	120	100	100
Other	0	0	1,200	3800
SDAP Dollar Obligations Total:	1,000	800	3,101	5,000
Grand Total:	3,386	4,619	7,232	5,000

USAID/Bolivia
1996 BPD
Table VIII(a) Operating Expense (OE) Narrative

As reported in the FY 1995-1996 Action Plan, USAID/Bolivia has continued to consolidate its portfolio and concentrate on fewer and more focused objectives, while exploring every possible means of reducing staff and operating expense requirements, without compromising the quality of our program or our ability to meet stringent accountability standards. This effort has resulted in significant OE savings while our program size and overall bilateral responsibilities have remained stable and we have been providing increasing regional support services.

The 1994 OE level of $6,293,000 is $263,000 (4%) lower than the 1993 OE obligations. This 1994 OE level is $43,000 greater than that submitted in our Action Plan due to the recent NXP allocation received. The 1995 OE level of $6,050,000 reflects an additional $243,000 (4%) reduction to the 1994 OE level. This 1995 OE level is $220,000 (4%) lower than that submitted in our Action Plan. Although the 1996 OE level of $6,400,000 is $350,000 (6%) greater than our 1995 OE level, it still reflects a $156,000 (2%) decrease from the 1993 OE level. This 1996 OE level is also $150,000 (2%) lower than that submitted in our Action Plan.

U100 US Direct Hire:

Our 1994 US Direct Hire costs have turned out to be a year of relative savings with our post assignment costs being approximately half of what we obligated in 1993. As USAID/Bolivia is a one-tour post, fluctuations of such savings can occur from year-to-year depending upon the timing of transfers and family size. The amounts budgeted for 1995 and 1996 show significant increases over 1994, but are more in line with what we obligated in 1993 when considering cost increases. For 1995 and 1996, we have assumed some savings in that some of our USDHs will elect to have home leave and return to post as opposed to transferring. For those USDHs that will be replaced, we have assumed a family size of four and have calculated the costs accordingly.

U200 FN Direct Hire:

In total, 1995 reflects a $91,000 (8%) decrease over 1994. This decrease is attributed to two factors. First, at the end of 1994 there will be a reduction of 2 FNDHs who will not be replaced in 1995 or 1996. Secondly, in 1994 we had a one-time additional $65,000 (U205) funding of FNDH past accrued severance pay that we do not anticipate in 1995 and 1996. These savings for 1995 and 1996 are offset in part by budgeted step and salary increases. Thus, in 1996, we return to the 1994 level of $1,113,000.

U300 Contract Personnel:

This section has the largest impact on our OE budget as it represents 44% of our total OE budget for 1994, 1995, and 1996. In total, 1995 reflects a $148,000 (5%) decrease over 1994. 1994 includes the following four additional costs that will not be included to the same extent in 1995 and 1996:

1. We have budgeted a reduction of two FNPSC positions for both 1995 and 1996, for a budget savings of approximately $35,000 per year.

2. As was the situation in U205 above, U304 includes a one-time additional $130,000 funding of FNPSC past accrued severance pay that we do not anticipate in 1995 and 1996.

3. USAID/Bolivia does not yet have a permanent FN retirement plan in place. We are currently operating under an interim retirement plan that came into effect during 1994 and resulted in $222,000 of lump-sum retirement payments. For both 1995 and 1996, we have estimated $75,000 for FN interim retirement plan payments.

NOTE: Although a permanent FN retirement plan is currently under discussion, we are uncertain when it will come into effect and what impact it could have on our OE. This uncertainty creates the potential of a significant shortage in the OE budgets that we are submitting for 1995 and 1996. Although our current best guess of the annual accrued costs for a permanent FN retirement plan is approximately $150,000, we are more concerned that we may be required to fund significant prior years' liabilities which we cannot quantify at this time. Thus, we call this potential problem to USAID/Washington's attention while acknowledging that we assume the interim retirement plan will still be in effect for 1995 and 1996 and have submitted our budgets accordingly.

4. In prior years, PSC travel has been budgeted under the PSC contracts and thus included in U303 and U304. In FY 1994, we posted PSC international travel under the U500 series and have continued to post their in-country site visits under their contracts in U303 and U304. Beginning in FY 1995, in-country site visits for PSCs will be posted to U513. We estimate that $40,000 for in-country site visits is included in 1994's U300 that for 1995 and 1996 have been budgeted in U513.

The above additional costs for 1994, not required for 1995 and 1996, are offset in part by budgeted step and salary increases in 1995 and 1996. In total, 1996 reflects a $169,000 (6%) increase over 1995.

U400 Housing:

The number of houses that we have to maintain are relatively the same from 1994 through 1996. The $100,000 (24%) increase in residential rent (U401) from 1994 to 1996 is attributed to payment of leases in advance done in 1993 that helped to reduce the total costs in 1994 and part of 1995. 1996 has an additional increase for expected rental increases as some of the leases come due for renewal.

The remaining housing categories (U402 through U409) show insignificant increases (no greater than $7,000 in any one year) usually attributed to anticipated cost increases.

U500 Office Operations:

In total, 1995 reflects a $97,000 (9%) decrease over 1994, and 1996 reflects a $61,000 (6%) increase over 1995. Most of the increases noted for Office Operations are 10% or less and are related to anticipated cost increases. Following are the specific areas which need further explanations:

Office Rent (U501) for 1994 totals $125,000 due to having to rent office space prior to our mid-FY 1994 move into our new trust-funded office building. Our new office building contributes to a permanent OE savings for office rent after 1994. The noted $3,000 rent for 1995 and 1996 is for our warehouse and downtown parking lot rental.

Office Utilities (U502) shows a $30,000 (25%) increase for 1995. This is mostly attributed to the central heating system (which did not exist in our previous offices) and more floor space that we have in our new six-floor (65,000 square foot) office building. Since we have been located within our new office building for only 3 months and have only 2 sets of utility bills on which to base our estimates, we will have a better idea of actual annual utility costs once the building has been occupied longer.

Building Maintenance and Renovation (U508) is greater in 1994 due to the cost of restoring our previously rented office space to its previous condition and the extra costs not covered in our construction contract related to the move into our new office building.

Security Guard Services (U510) reflects a decrease in 1995 and 1996 in comparison to 1994 due to the fact that our previous office space required security guards on each of the office floors and our new office compound needs guards only at main entrances.

Travel in total (U513 - U518) reflects $250,000 for 1994 versus $290,000 for 1995 and 1996. This $40,000 increase is directly related to our 1995 procedure change to post PSC in-country site visits to these travel categories as opposed to their contracts under the U300s as done in 1994. For a further explanation of this reclassification of travel within our OE budget, see the discussion at U300 (3.) above. By taking into account this reclassification, we are actually straight-lining our total travel budget from 1994 through 1996. It should be noted that approximately $90,000 of our travel budget is attributed to our regional function in supporting our More Developed Country (MDC) clients.

ADP Hardware and Software Leases/Maintenance (U525 and U526) are further explained at the ADP narrative that accompanies Table VIII (c).

U600 NXP Procurement:

Due to the NXP procurement freeze imposed through much of FY 1994, our 1994 NXP procurement is only 25% of that procured in 1993. Although we approximately double our NXP procurements in 1995 and 1996 as compared to 1994, NXP procurement in 1995 and 1996 is still only about 50% of that procured in 1993. The NXP amounts budgeted for 1994 and 1995 are relatively small for a mission of our size, totalling less than 4% of our total OE budget.

As explained in ADP narrative that accompanies Table VIII (c), USAID/Bolivia's budget submission does not include resources for meeting automation requirements established in IRM Infrastructure Modernization Program. USAID/Bolivia's ADP budget is for procurement of minimum requirements for ongoing system maintenance and repairs.

U900 636(c) Requirements:

The total $266,000 budgeted for 1994 is for completion of our new office building, which was funded by OE trust funds in prior years. This amount is mostly attributable to exchange rate losses that arose from our construction contracts denominated in dollars and paid in local currency.

More Developed Country (MDC) Support:

Over the past year, USAID/Bolivia has expanded its regional support role and now provides full financial management, contract and legal support, administrative management and some project development services to the USAIDs in Argentina, Brazil, Chile, Paraguay, and Uruguay. USAID/Bolivia's OE budgets submitted include our MDC support costs. For purposes of allocation, we have designated the following positions as MDC support:

Controller's Office: 1 USDH and 3 FNPSCs
Contracting Office: 1 FNPSC
Legal Advisor: 1 USDH

Our allocation process resulted in the following MDC support costs included in our OE budgets by year:

1994: $250,000

1995: $275,000

1996: $350,000

The increases noted are attributed to anticipated cost increases and related costs for transfers of the designated USDH positions.

Material Weakness Investments:

USAID/Bolivia's 1993 Internal Control Assessment and its on-going review have resulted in some unsatisfactory findings, but none of which are deemed to be material weaknesses. Therefore, USAID/Bolivia has not requested any additional funds in its 1995 and 1996 budgets to correct identified or imminent material weaknesses.

TABLE VIII (a)
OPERATING EXPENSE BUDGET REQUEST
BPC: FOEA-94/95/96-25511-U000
Mission: USAID/BOLIVIA (511)

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE OE	TF	TOTAL	UNITS	FY 1995 REQUEST OE	TF	TOTAL	UNITS	FY 1996 REQUEST OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:													
Other Salary	U105	0.0		0.0		0.0		0.0		0.0		0.0	
Education Allowances	U106	113.0		113.0	24.0	175.0		175.0	34.0	180.0		180.0	37.0
Cost of Living Allow.	U108	0.0		0.0		0.0		0.0		0.0		0.0	
Other Benefits	U110	5.0		5.0		6.0		6.0		7.0		7.0	
Post Assign Travel	U111	17.0		17.0	7.0	33.0		33.0	7.0	35.0		35.0	10.0
Post Assign Freight	U112	85.0		85.0	7.0	153.0		153.0	7.0	175.0		175.0	10.0
Home Leave Travel	U113	57.0		57.0	26.5	73.0		73.0	27.5	45.0		45.0	25.0
Home Leave Freight	U114	40.0		40.0	26.5	35.0		35.0	27.5	33.0		33.0	25.0
Education Travel	U115	7.0		7.0	27.5	7.0		7.0	33.5	7.0		7.0	40.0
R & R Travel	U116	33.0		33.0	4.0	47.0		47.0	4.0	50.0		50.0	3.0
Other Travel	U117	20.0		20.0	8.0	20.0		20.0	8.0	20.0		20.0	8.0
Subtotal	U100	377.0	0.0	377.0		549.0	0.0	549.0		552.0	0.0	552.0	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	790.0		790.0	26.0	755.0		755.0	27.0	822.0		822.0	26.0
Overtime/Holiday Pay	U202	5.0		5.0	0.1	6.0		6.0	0.1	7.0		7.0	0.1
Other Code 11 - FN	U203	3.0	126.0	131.0		139.0		139.0		150.0		150.0	
Other Code 12 - FN	U204	57.0		57.0		59.0		59.0		65.0		65.0	
Benefits - Former FN	U205	65.0		65.0		0.0		0.0		0.0		0.0	
Accrued Separation Liability	U206	65.0		65.0		83.0		83.0		89.0		89.0	
Subtotal	U200	985.0	126.0	1,113.0		1,022.0	0.0	1,022.0		1,113.0	0.0	1,113.0	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	400.0		400.0	8.0	450.0		450.0	8.5	470.0		470.0	8.5
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0		0.0		0.0	
FN PSC - S&B	U304	1,313.0	947.0	2,260.0	114.0	866.0	1,200.0	2,066.0	115.0	1,007.0	1,200.0	2,207.0	112.0
Other FN PSC Costs	U305	0.0		0.0		0.0		0.0		0.0		0.0	
Manpower Contracts	U306	0.0		0.0		0.0		0.0		0.0		0.0	
Accrued Separation Liability	U307	131.0		131.0		127.0		127.0		135.0		135.0	
Subtotal	U300	1,844.0	947.0	2,791.0		1,443.0	1,200.0	2,643.0		1,612.0	1,200.0	2,812.0	
HOUSING:													
Residential Rent	U401	425.0		425.0	23.2	475.0		475.0	23.5	525.0		525.0	24.0
Residential Utilities	U402	65.0		65.0		70.0		70.0		77.0		77.0	
Maint/Repairs	U403	9.5		9.5		15.5		15.5		15.5		15.5	
Living Quarters Allow	U404	0.0		0.0		0.0		0.0		0.0		0.0	
Security Guards	U407	44.0		44.0	2.0	48.0		48.0	2.0	52.0		52.0	2.0
Official Res. Exp.	U408	0.0		0.0		0.0		0.0		0.0		0.0	
Representation Allow.	U409	1.5		1.5		1.5		1.5		1.5		1.5	
Subtotal	U400	545.0	0.0	545.0		610.0	0.0	610.0		671.0	0.0	671.0	
OFFICE OPERATIONS:													
Office Rent	U501	125.0		125.0		3.0		3.0		3.0		3.0	
Office Utilities	U502	120.0		120.0		150.0		150.0		157.0		157.0	
Building Maint/Repair	U503	79.0	1.0	80.0		25.0		25.0		35.0		35.0	
Equip. Maint/Repair	U506	15.0		15.0		17.0		17.0		20.0		20.0	
Communications	U509	130.0		130.0		145.0		145.0		155.0		155.0	
Security Guards	U510	100.0	3.0	103.0	27.0	75.0		75.0	20.0	80.0		80.0	20.0
Printing	U511	1.0		1.0		1.0		1.0		1.0		1.0	
Site Visits - Mission	U513	175.0		175.0	285.0	200.0		200.0	300.0	200.0		200.0	300.0
Site Visits - AID/W	U514	10.0		10.0	4.0	10.0		10.0	4.0	10.0		10.0	4.0
Information Meetings	U515	5.0		5.0	2.0	10.0		10.0	4.0	10.0		10.0	4.0
Training Travel	U516	25.0		25.0	6.0	35.0		35.0	9.0	35.0		35.0	8.0
Conference Travel	U517	25.0		25.0	12.0	25.0		25.0	6.0	25.0		25.0	8.0
Other Operational Tvl	U518	10.0		10.0	5.0	10.0		10.0	4.0	10.0		10.0	4.0
Supplies	U519	113.0	20.0	133.0		130.0		130.0		140.0		140.0	
FAAS	U520	145.0		145.0		150.0		150.0		150.0		150.0	
Consultant Contracts	U521	0.0		0.0		0.0		0.0		0.0		0.0	
Mgmt/Prof Svcs Cont	U522	8.0		8.0	0.5	12.0		12.0	1.0	22.0		22.0	1.0
Spec. Studies/Analyses	U523	0.0		0.0		0.0		0.0		0.0		0.0	
ADP H/W Lease/Maint	U525	15.0		15.0		17.0		17.0		18.0		18.0	
ADP S/W Lease/Maint	U526	0.0		0.0		20.0		20.0		20.0		20.0	
Trans/Freight - U500	U596	0.0		0.0		0.0		0.0		0.0		0.0	
Other Contract Svcs	U599	63.0	45.0	108.0		106.0		106.0		110.0		110.0	
Subtotal	U500	1,164.0	69.0	1,233.0		1,141.0	0.0	1,141.0		1,202.0	0.0	1,202.0	
NXP PROCUREMENT:													
Vehicles	U601	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0
Residential Furniture	U602	12.0		12.0		25.0		25.0	0.0	45.0		45.0	
Residential Equipment	U603	1.0		1.0		20.0		20.0		25.0		25.0	
Office Furniture	U604	20.0		20.0		45.0		45.0		22.0		22.0	
Office Equipment	U605	30.0		30.0		50.0		50.0		20.0		20.0	
Other Equipment	U606	14.0		14.0		20.0		20.0		20.0		20.0	
ADP H/W Purchases	U607	10.0		10.0		12.0		12.0		10.0		10.0	
ADP S/W Purchases	U608	4.0		4.0		8.0		8.0		8.0		8.0	
Trans/Freight - U600	U696	22.0		22.0		55.0		55.0		50.0		50.0	
Subtotal	U600	113.0	0.0	113.0		235.0	0.0	235.0		200.0	0.0	200.0	
636(c) REQUIREMENTS	U900	210.0	56.0	266.0		0.0		0.0				0.0	
TOTAL OE COSTS		5,238.0	1,200.0	6,438.0		5,000.0	1,200.0	6,200.0		5,350.0	1,200.0	6,550.0	
Less "OE" FAAS		145.0		145.0		150.0		150.0		150.0		150.0	
TOTAL OE BUDGET REQUEST	U000	5,093.0	1,200.0	6,293.0		4,850.0	1,200.0	6,050.0		5,200.0	1,200.0	6,400.0	

SPECIAL INFORMATION:	FY 1994	FY 1995	FY 1996
Program funded Accrued Separation Liability	166.0	80.0	89.0
Local Currency Usage - %	46.0	45.0	46.0
Exchange Rate used in Calculations	4.7	4.7	4.7
Trust Fund End-of-Year Balance	6,678.0	5,478.0	4,278.0
USDH FTE	23.0	23.7	24.0

NAMING CONVENTION: 96OE25511.WK1

NOTE: The above budgeted amounts include estimated MDC support costs of $250,000 for 1994, $275,000 for 1995, and $350,000 for 1996.

Table VIII(b) Workforce Summary Narrative

Table VIII(b) demonstrates USAID/Bolivia's commitment to continued right-sizing, including gradual staff reductions. During the first part of FY 1994, we implemented an interim retirement plan which allowed us to retire ten employees, of which only six will be replaced. In addition, we instituted a policy whereby Office Chiefs are required to prepare comprehensive written justifications for Mission Director consideration whenever they believe it is necessary to re-fill a vacated position. These efforts assure appropriate staffing with required staff reductions achieved through a steady process of attrition.

Total project and OE funded FSN positions, direct hire and PSC, have gone from 191 in FY 1993, to a level of 184 for FY 1994, followed by 180 in FY 1995, and 177 in FY 1996 (a 6.8% reduction over the four year period). The average attrition experienced by the Mission annually should accommodate planned staff reductions. The above projections include the FTEs directly related to Controller's Office support of the MDC missions initiated in FY 1993, and the expansion of regional contracting and legal support responsibilities beginning in FY 1994 and FY 1995.

USAID/Bolivia has maintained 24 USDH positions throughout most of Fiscal Year 1994. Gaps between transfers and new assignments, and the fact that we entered the fiscal year with three IDIs, has allowed us to stay within our approved ceiling of 23.0 FTEs. Given that the three IDIs all graduated from the program in FY 1994 and will fall under our FTE ceiling, we will reduce positions in order to stay within the 23.65 FTE authorized for FY 1995. Also included under the ceiling is a second USDH Legal Officer position. We are assuming for budgetary purposes that the new RLA position is directly related to an increased MDC support role. With regard to contract employees, we have complied with recent Agency directives by reducing U.S. PSC positions from a high of 19 in FY 1993, to a level of 13 in FY 1994, only 6 of which are OE funded.

STAFFING LEVELS WITH PROJECTIONS

OFFICE	JUNE 1994	FY 93	FY 94	FY 95	FY 96
D	5	5	5	5	5
ECON	3	3	3	3	3
RLA	2	2	3	3	3
RCO	9	9	9	9	9
EXO	72	77	71	72	71
CONT	38	39	38	38	37
DP	19	20	18	18	18
PD&I	21	24	20	20	19
ARD	19	19	19	18	18
ARD/CBBA	15	15	15	15	15
T&I	10	12	9	8	7
HHR	12	13	12	12	12
T O T A L	225	238	222	221	217

STAFFING LEVELS – FY 1994

BY OFFICE

OFFICE	IDI	US/DH	US/PSC	FSN/DH	FSN/PSC	VAC	PASA	TOTAL
D		2	1	0	2			5
ECON		1	0	1	1			3
RLA		2	0	0	1			3
RCO		1	1	1	6			9
EXO	1	1	2	7	61			72
CONT		3	0	9	26			38
DP		2	1	1	14	1		19
PD&I	1	3	2	3	10	1	1	21
ARD		4	1	3	11			19
ARD/CBBA		0	2	0	13			15
T&I	1	2	2	2	3			10
HHR		3	1	2	5		1	12
TOTAL	3	24	13	29	153	2	2	226

BY POSITION

POSITION	FUNDING			TOTAL
	OE	PJ	TF	
US/DH	24			24
IDI	3			3
US/PSC	6	6	1	13
PASA	0	2		2
FSN/DH	29			29
FSN/PSC	113	40	0	153
VACANCIES	1	1		2
TOTAL	176	49	1	226

STAFFING LEVELS – FY 1995

BY OFFICE

OFFICE	IDI	US/DH	US/PSC	FSN/DH	FSN/PSC	VAC	PASA	T O T A L
D		2	1	0	2			5
ECON		1	0	1	1			3
RLA		2	0	0	1			3
RCO		1	1	1	6			9
EXO	1	1	*3	6	61			72
CONT		3	0	9	26			38
DP		2	1	0	14	1		18
PD&I		3	2	4	9	1	1	20
ARD		4	1	3	10			18
ARD/CBBA		0	2	0	13			15
T&I		2	*2	1	3			8
HHR		3	1	2	5		1	12
T O T A L	1	24	14	27	151	2	2	221

BY POSITION

POSITION		FUNDING		T O T A L
	OE	PJ	TF	
US/DH	24			24
IDI	1			1
US/PSC	7	6	1	14
PASA	0	2		2
FSN/DH	27			27
FSN/PSC	114	37	0	151
VACANCIES	1	1		2
T O T A L	174	46	1	221

* 1 PT EMPLOYEE IN EACH OFFFICE

STAFFING LEVELS – FY 1996

BY OFFICE

OFFICE	IDI	US/DH	US/PSC	FSN/DH	FSN/PSC	VAC	PASA	T O T A L
D		2	1		2			5
ECON		1	0	1	1			3
RLA		2	0		1			3
RCO		1	1	1	6			9
EXO	1	1	*3	6	60			68
CONT		3	0	8	26			37
DP		2	1	1	14			18
PD&I		3	2	3	10		1	19
ARD		4	1	3	10			18
ARD/CBBA			2		13			15
T&I		2	*1	1	3			6
HHR		3	1	2	5		1	11
T O T A L	1	24	13	26	151	0	2	217

BY POSITION

POSITION		FUNDING		T O T A L
	OE	PJ	TF	
US/DH	24			24
IDI	1			1
US/PSC	8	5		13
PASA	0	2		2
FSN/DH	26			26
FSN/PSC	112	39		151
VACANCIES				0
T O T A L	171	46	0	217

* 1 PT EMPLOYEE IN EACH OFFICE

United States Agency for International Development (USAID)
Mission Staffing Pattern Report (Detail)
BOLIVIA
As of June 8, 1994

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 RATE D/S

SUMMARY FOR COUNTRY: 511 - BOLIVIA

USHD SUMMARY

US Direct Hire Ceiling		
USDH Deleted Positions		
USDH on Board	24	28
USDH Vacant		-28
USDH Full Time		27
USDH Part Time		1

FSN, TCN AND PSC SUMMARY

FSN Direct Hire Ceiling	
FSNDH On Board	29
FSNDH Vacant	-29
FSNDH Full Time	29
FSNDH Part Time	0
TCNDH On Board	0
USPSC On Board	15
USPSC No. Hired in US	0
USPSC No. Hired Locally	13
FSNPSC On Board	156
TCNPSC On Board	0
OTHER On Board	1

TOTAL LIFETIME COST OF EXISTING CONTRACTS

USPSC On Board	$2,012,587
FSNPSC On Board	$9,903,658
TCNPSC On Board	$0

TOTAL ANNUAL BASE PAY

FSNDH	$472,219
TCNDH	$0
USPSC	$470,264
FSNPSC	$1,760,090
TCNPSC	$0

TOTAL ALL OTHER COSTS

FSNDH	$55,824
TCNDH	$0
USPSC	$256,549
FSNPSC	$434,193
TCNPSC	$0

GRAND TOTALS ON BOARD FULL AND PART TIME

USDH	28
FSNDH	29
TCNDH	0
USPSC	15
FSNPSC	156
TCNPSC	0
PASA	0
RSSA	1
JCCO	0
IPAO	1
AAAS	0
TACS	0
POPF	0
NPSU	0
NPSF	0

Retirement Summary for FSDH

CSR	16
NRP	12
HRC	0
PFR	0
ANU	0
FIC	0
OTHER	0

Ceilings Comments:

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 RATE D/S

SUMMARY FOR COUNTRY: 511 - BOLIVIA

USHD SUMMARY

US Direct Hire Ceiling	
USDH Deleted Positions	
USDH on Board	28
USDH Vacant	-28
USDH Full Time	27
USDH Part Time	1

FSN, TCN AND PSC SUMMARY

FSN Direct Hire Ceiling	
FSNDH On Board	29
FSNDH Vacant	-29
FSNDH Full Time	29
FSNDH Part Time	0
TCNDH On Board	0
USPSC On Board	14
USPSC No. Hired in US	0
USPSC No. Hired Locally	12
FSNPSC On Board	153
TCNPSC On Board	0
OTHER On Board	1

TOTAL LIFETIME COST OF EXISTING CONTRACTS

USPSC On Board	$2,012,587
FSNPSC On Board	$9,590,858
TCNPSC On Board	$0

TOTAL ANNUAL BASE PAY

FSNDH	$564,389
TCNDH	$0
USPSC	$470,264
FSNPSC	$1,766,097
TCNPSC	$0

TOTAL ALL OTHER COST

FSNDH	$55,824
TCNDH	$0
USPSC	$256,549
FSNPSC	$435,73
TCNPSC	$0

GRAND TOTALS ON BOARD FULL AND PART TIME

USDH	28
FSNDH	29
TCNDH	0
USPSC	14
FSNPSC	153
TCNPSC	0
PASA	0
RSSA	1
JCCO	0
IPAO	1
AAAS	0
TACS	0
POPF	0
NPSU	0
NPSF	0

Retirement Summary for FSDH

CSR	16
NRP	12
HRC	0
PFR	0
ANU	0
FIC	0
OTHER	0

Ceilings Comments:

United States Agency for International Development (USAID)
Mission Staffing Pattern Report (Detail)
BOLIVIA
As of October 1, 1995

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 RATE D/S

SUMMARY FOR COUNTRY: 511 - BOLIVIA

USHD SUMMARY		FSN, TCN AND PSC SUMMARY		TOTAL LIFETIME COST OF EXISTING CONTRACTS		TOTAL ANNUAL BASE PAY		TOTAL ALL OTHER COST	
US Direct Hire Ceiling	25	FSN Direct Hire Ceiling	29	USPSC On Board	$2,012,587	FSNDH	$516,953	FSNDH	$51,81
USDH Deleted Positions	0	FSNDH On Board	27	FSNPSC On Board	$9,570,558	TCNDH	$0	TCNDH	$
USDH on Board	26	FSNDH Vacant	2	TCNPSC On Board	$0	USPSC	$475,264	USPSC	$256,54
USDH Vacant	-1	FSNDH Full Time	27			FSNPSC	$1,766,982	FSNPSC	$429,37
USDH Full Time	25	FSNDH Part Time	0			TCNPSC	$0	TCNPSC	$
USDH Part Time	1	TCNDH On Board	0						
		USPSC On Board	14						
		USPSC No. Hired in US	0						
		USPSC No. Hired Locally	11						
		FSNPSC On Board	151						
		TCNPSC On Board	0						
		OTHER On Board	2						

GRAND TOTALS ON BOARD FULL AND PART TIME

USDH	26
FSNDH	27
TCNDH	0
USPSC	14
FSNPSC	151
TCNPSC	0
PASA	2
RSSA	0
JCCO	0
IPAO	0
AAAS	0
TACS	0
POPF	0
NPSU	0
NPSF	0

Retirement Summary for FSDH

CSR	14
NRP	12
HRC	0
PFR	0
ANU	0
FIC	0
OTHER	0

Ceilings Comments: FY-95 Total US/DH on board includes 1 IDI which is not counted against Mission US/DH ceiling

Table VIII(c) Automation Requirements Narrative

In conjunction with the move to the new office building in mid-FY 1994, the Mission performed an extensive upgrade of ADP hardware and software. Many of the Mission's 286 PC's were upgraded to 486 PC's, and many employees recieved computers for the first time. The new UNIX platform was received and installed in June of 1994, and conversion of the MACS and MACSTRAX from the WANG VS system to the UNIX will take place in August of this year.

As a MACS/Contracting Mission for M/IRM planning purposes, USAID/Bolivia will have extensive new automation requirements in FY 1994, 95, and 96. To comply with the IRM Modernization Program, the Mission will require costly new software (e.g. Oracle technology for operating the new Information Systems Plans (ISP), upgrades and additional modules for the UNIX operating system) and hardware (e.g. high speed printers, PC replacements, memory upgrades for existing PC's). These needs, broken out by fiscal year, are illustrated in Table VIII(c). The Mission clearly will not have the resources to meet these needs, and will be looking to IRM for assistance in these areas.

In addition to new automation requirements stemming from the IRM Infrastructure Modernization Program, USAID/Bolivia has significant ongoing resource requirements simply to maintain its existing ADP hardware and software base. The majority of the Mission's ADP budget FY 1994, 95, and 96 is dedicated to routine hardware and software maintenance. The remainder is destined for system spare parts (hard disks, cards for LAN server and PC's, etc.) and software updates.

TABLE VIII(c)
AUTOMATION REQUIREMENTS
BPC:
MISSION/OFFICE/BUREAU: LA PAZ – BOLIVIA / EXO–CC /LAC

UNIT INFORMATION CATEGORY	May 31, 1994 OE/TF	PG	TOTAL	FY 1994 ESTIMATE OE/TF	PG	TOTAL	FY 1995 REQUEST OE/TF	PG	TOTAL	FY 1996 REQUEST OE/TF	PG	TOTAL
NUMBER OF EMPLOYEES(office staff in the mission):												
with PCs	185	29	0	185	29	214	185	29	214	185	29	214
without PCs	0	0	214	0	0	0	0	0	0	0	0	0
TOTAL NUMBER OF EMPLOYEES:	185	29	214	185	29	214	185	29	214	185	29	214

UNIT INFORMATION CATEGORY	CURRENTLY IN USE OE/TF	PG	TOTAL	STORAGE/BACKUP OE/TF	PG	TOTAL	ON ORDER* OE/TF	PG	TOTAL	FY 1994 ESTIMATE TOTAL AVAILABILITY OE/TF	PG	TOTAL	FY 1995 REQUEST INCREASES/DECREASES OE/TF	PG	TOTAL	FY 1996 REQUEST INCREASES/DECREASES OE/TF	PG	TOTAL
ISP REQUIREMENTS:																		
PCs(excluding LAN servers):																		
286	10	8	18	12	0	12	0	0	0	22	8	30	-10	-8	-18	0	0	0
386	73	14	87	0	0	0	0	0	0	73	14	87	0	0	0	-73	-14	-87
486	82	8	90	7	0	7	0	0	0	89	8	97	10	20	30	73	14	87
Subtotal Number of PCs	165	30	195	19	0	19	0	0	0	184	30	214	0	12	12	0	0	0
LAN Servers:																		
386	1	0	1	1	0	1	0	0	0	2	0	2	-2	0	-2	0	0	0
486	1	1	2	1	0	1	0	0	0	2	1	3	2	0	2	1	0	1
Subtotal Number of LAN Servers	2	1	3	2	0	2	0	0	0	4	1	5	0	0	0	1	0	1
UNIX:																		
Sparc 2	0	0	0			0			0	0	0	0			0			0
amt of RAM_____																		
amt of disk_____																		
Sparc 10/40	1	0	1	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1
amt of RAM_____																		
amt of disk_____																		
Subtotal Number of UNIXs	1	0	1	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1
PRINTERs:																		
HP II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HP III	12	3	15	0	0	0	0	0	0	12	3	15	0	0	0	0	0	0
HP IV	18	2	20	0	0	0	0	0	0	18	2	20	7	2	9	2	0	2
Subtotal Number of Printers	30	5	35	0	0	0	0	0	0	30	5	35	7	2	9	2	0	2
Windows:																		
# of server copies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of licenses	118	8	126	0	0	0	0	0	0	118	8	126	87	21	88	0	0	0
Subtotal Number of Windows	118	8	126	0	0	0	0	0	0	118	8	126	87	21	88	0	0	0
Lotus 1–2–3 for Windows:																		
# of server copies	2	0	2	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0
# of licenses	24	2	26	0	0	0	0	0	0	24	2	26	100	27	127	61	0	61
Subtotal Number of Lotus	26	2	28	0	0	0	0	0	0	26	2	28	100	27	127	61	0	61
WordPerfect for Windows:																		
# of server copies	2	0	2	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0
# of licenses	98	3	101	0	0	0	0	0	0	98	3	101	87	26	113	0	0	0
Subtotal Number of WordPerfect	100	3	103	0	0	0	0	0	0	100	3	103	87	26	113	0	0	0

PURCHASES IN DOLLARS ($000.0)	FY 1994 ESTIMATE OE/TF	PG	TOTAL	FY 1995 REQUEST OE/TF	PG	TOTAL	FY 1996 REQUEST OE/TF	PG	TOTAL
OTHER ISP REQUIREMENTS (List items in $):									
1. Banyan new tapes	14,000.0	0.0	14,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0	6,000.0
2. 486 Mem. upgrade	0.0	0.0	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0	2,000.0
3. 386 Mem upgrade	0.0	0.0	0.0	6,000.0	6,000.0	12,000.0	2,000.0	0.0	2,000.0
4. PC/TCP licences	0.0	0.0	0.0	8,000.0	6,000.0	14,000.0	6,000.0	4,000.0	10,000.0
5. Oracle for the new UNIX	0.0	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0
TOTAL ISP REQUIREMENTS	14,000.0	0.0	14,000.0	25,000.0	16,000.0	41,000.0	21,000.0	4,000.0	25,000.0

PURCHASES IN DOLLARS ($000.0)	FY 1994 ESTIMATE OE/TF	PG	TOTAL	FY 1995 REQUEST OE/TF	PG	TOTAL	FY 1996 REQUEST OE/TF	PG	TOTAL
NON–ISP REQUIREMENTS (List items in $):									
1. UPS maintenance (U525)			3,000.0			3,000.0			3,000.0
2. Hard Maintenance (U525)			12,000.0			14,000.0			16,000.0
3. Soft : Notes & Others (U526)			0.0			20,000.0			20,000.0
4. HARDWARE FOR SERVERS, LAN AND UNIX (U607)			10,000.0			12,000.0			10,000.0
5.SOFTWARE FOR SERVERS, LAN UNIX AND OTHER APPLICATIONS (U 608)			4,000.0			13,000.0			11,000.0
6.			0.0			0.0			0.0
7.			0.0			0.0			0.0
8.			0.0			0.0			0.0
TOTAL NON–ISP REQUIREMENTS (Must be equal to U524 + U525 + U607 + U608 on Table VII (a) and (g)	0.0	0.0	29,000.0	0.0	0.0	62,000.0	0.0	0.0	60,000.0

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

USAID/Bolivia
1996 BPD
Table VIII(e) Controller Budget Breakout

USAID/Bolivia's Controller Budget Breakout shows a stable level of employees and costs for FY 1994 through 1995. The FY 1995 total of $1,201,000 reflects only a $28,000 (2%) increase over that of FY 1994. The FY 1996 total of $1,409,000 reflects a $180,000 (15%) increase over that of FY 1995.

$78,000 of the $180,000 1996 increase is attributed to the USDH (U100) category. This increase is due to the budgeted departure of the Controller and Deputy Controller in FY 1996 and the costs associated with new post assignments.

Explanations of the other changes from FY 1994 through 1996 are related to USAID/Bolivia's total budget and can be found at Table VIII(a) Operating Expense Narrative.

TABLE VIII (e)
CONTROLLER BUDGET BREAKOUT
BPC: FOEA-94/95/96-25511-U000
Mission: USAID/BOLIVIA (511)

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE OE	FY 1994 ESTIMATE TF	FY 1994 ESTIMATE TOTAL	FY 1994 ESTIMATE UNITS	FY 1995 REQUEST OE	FY 1995 REQUEST TF	FY 1995 REQUEST TOTAL	FY 1995 REQUEST UNITS	FY 1996 REQUEST OE	FY 1996 REQUEST TF	FY 1996 REQUEST TOTAL	FY 1996 REQUEST UNITS
U.S. DIRECT HIRE:													
Other Salary	U105	0.0		0.0		0.0		0.0		0.0		0.0	
Education Allowances	U106	20.0		20.0	4.0	24.0		24.0	5.0	27.0		27.0	5.0
Cost of Living Allow.	U108	0.0		0.0		0.0		0.0		0.0		0.0	
Other Benefits	U110	1.0		1.0		0.0		0.0		2.0		10.0	
Post Assign Travel	U111	4.0		4.0	3.5	0.0		0.0		10.0		50.0	8.0
Post Assign Freight	U112	28.0		28.0	3.5	0.0		0.0		50.0		14.0	8.0
Home Leave Travel	U113	16.0		16.0	8.5	0.0		0.0		14.0		11.0	9.0
Home Leave Freight	U114	8.0		8.0	8.5	0.0		0.0		11.0		2.0	9.0
Education Travel	U115	0.0		0.0		0.0		0.0		2.0		0.0	1.0
R & R Travel	U116	0.0		0.0		13.0		13.0	9.0	0.0		2.0	0.0
Other Travel	U117	2.0		2.0	2.0	3.0		3.0	3.0	2.0		2.0	2.0
Subtotal	U100	79.0	0.0	79.0		40.0	0.0	40.0		118.0	0.0	118.0	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	231.0		231.0	9.0	244.0		244.0	9.0	267.0		267.0	8.0
Overtime/Holiday Pay	U202	3.0		3.0	0.1	2.0		2.0	0.1	3.0		3.0	0.1
Other Code 11 - FN	U203	39.0		39.0		45.0		45.0		49.0		46.0	
Other Code 12 - FN	U204	9.0		9.0		21.0		21.0		23.0		23.0	
Benefits - Former FN	U205	18.0		18.0		0.0		0.0		0.0		0.0	
Accrued Separation Liability	U206	18.0		18.0		21.0		21.0		23.0		23.0	
Subtotal	U200	318.0	0.0	318.0		333.0	0.0	333.0		365.0	0.0	365.0	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	0.0		0.0		0.0		0.0		0.0		0.0	
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0		0.0		0.0	
FN PSC - S&B	U304	315.0	200.0	515.0	26.0	347.0	200.0	547.0	26.0	406.0	200.0	606.0	26.0
Other FN PSC Costs	U305	0.0		0.0		0.0		0.0		0.0		0.0	
Manpower Contracts	U306	0.0		0.0		0.0		0.0		0.0		0.0	
Accrued Separation Liability	U307	32.0		32.0		36.0		36.0		40.0		40.0	
Subtotal	U300	347.0	200.0	547.0		383.0	200.0	583.0		446.0	200.0	646.0	
HOUSING:													
Residential Rent	U401	50.0		50.0	3.0	56.0		56.0	3.0	65.0		65.0	3.0
Residential Utilities	U402	8.0		8.0		8.0		8.0		9.0		9.0	
Maint/Repairs	U403	1.0		1.0		2.0		2.0		2.0		2.0	
Living Quarters Allow	U404	0.0		0.0		0.0		0.0		0.0		0.0	
Security Guards	U407	5.0		5.0	0.1	6.0		6.0	0.1	6.0		6.0	0.1
Official Res. Exp	U408	0.0		0.0		0.0		0.0		0.0		0.0	
Representation Allow.	U409	0.0		0.0		0.0		0.0		0.0		0.0	
Subtotal	U400	64.0	0.0	64.0		72.0	0.0	72.0		82.0	0.0	82.0	
OFFICE OPERATIONS													
Office Rent	U501	17.0		17.0		0.0		0.0		0.0		0.0	
Office Utilities	U502	17.0		17.0		21.0		21.0		22.0		22.0	
Building Maint/Repair	U503	11.0		11.0		4.0		4.0		5.0		5.0	
Equip. Maint/Repair	U508	2.0		2.0		2.0		2.0		3.0		3.0	
Communications	U509	19.0		19.0		21.0		21.0		22.0		22.0	
Security Guards	U510	15.0		15.0	5.7	11.0		11.0	4.5	11.0		11.0	4.5
Printing	U511	0.0		0.0		0.0		0.0		0.0		0.0	
Site Visits - Mission	U513	20.0		20.0	25.0	30.0		30.0	30.0	30.0		30.0	30.0
Site Visits - AID/W	U514	3.0		3.0	1.0	3.0		3.0	1.0	3.0		3.0	1.0
Information Meetings	U515	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Training Travel	U516	10.0		10.0	3.0	5.0		5.0	2.0	5.0		5.0	2.0
Conference Travel	U517	2.0		2.0	1.0	2.0		2.0	1.0	2.0		2.0	1.0
Other Operational Tvl	U518	3.0		3.0	1.0	5.0		5.0	2.0	5.0		5.0	2.0
Supplies	U519	29.0		29.0		29.0		29.0		31.0		31.0	
FAAS	U520	24.0		24.0		26.0		26.0		26.0		26.0	
Consultant Contracts	U521	0.0		0.0		0.0		0.0		0.0		0.0	
Mgmt/Prof. Svcs. Cont.	U522	1.0		1.0	0.1	2.0		2.0	0.1	3.0		3.0	0.1
Spec. Studies/Analyses	U523	0.0		0.0		0.0		0.0		0.0		0.0	
ADP H/W Lease/Maint.	U525	2.0		2.0		2.0		2.0		3.0		3.0	
ADP S/W Lease/Maint.	U526	0.0		0.0		3.0		3.0		3.0		3.0	
Trans/Freight - U500	U598	0.0		0.0		0.0		0.0		0.0		0.0	
Other Contract Svcs.	U599	23.0		23.0		23.0		23.0		24.0		24.0	
Subtotal	U500	198.0	0.0	198.0		189.0	0.0	189.0		196.0	0.0	196.0	
NXP PROCUREMENT:													
Vehicles	U601	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Residential Furniture	U602	2.0		2.0		3.0		3.0		5.0		5.0	
Residential Equipment	U603	0.0		0.0		2.0		2.0		3.0		3.0	
Office Furniture	U604	4.0		4.0		10.0		10.0		5.0		5.0	
Office Equipment	U605	6.0		8.0		11.0		11.0		4.0		4.0	
Other Equipment	U606	3.0		3.0		4.0		4.0		4.0		4.0	
ADP H/W Purchases	U607	1.0		1.0		2.0		2.0		1.0		1.0	
ADP S/W Purchases	U608	0.0		0.0		1.0		1.0		1.0		1.0	
Trans/Freight - U600	U698	3.0		3.0		5.0		5.0		3.0		3.0	
Subtotal	U600	19.0	0.0	19.0		38.0	0.0	38.0		26.0	0.0	26.0	
636(c) REQUIREMENTS	U900			0.0									
TOTAL OE COSTS		1,025.0	200.0	1,225.0		1,055.0	200.0	1,255.0		1,235.0	200.0	1,435.0	
Less "OE" FAAS		24.0		24.0		26.0		26.0		26.0		26.0	
TOTAL OE BUDGET REQUEST	U000	1,001.0	200.0	1,201.0		1,029.0	200.0	1,229.0		1,209.0	200.0	1,409.0	

SPECIAL INFORMATION	FY 1994	FY 1995	FY 1996
Local Currency Usage - %	76.0	71.0	75.0
Exchange Rate used in Calculations	4.7	4.7	4.7
Trust Fund End-of-Year Balance	6,676.0	5,478.0	4,275.0
USDH FTE	3.0	3.0	3.0

NAMING CONVENTION: 96FM2511 WK1

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

Project	Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed
11-0480 02	TITLE II MONETIZATION FOR PVO PRO-WOMEN	264	250	251	0
	Local Currency				
	Loans to Microenterprise	56	25	0	0
	Training and Technical Assistance	137	188	206	0
	Institutional Development & Support	64	32	43	0
	Other	7	5	2	0
11-0480 03	PL-480 TITLE III LOANS TO BANCOSOL	882	2,659	3,180	0
	Local Currency				
	Loans to Microenterprise	882	2,659	3,180	0
11-0596	MICRO & SMALL ENTERPRISE DEVELOPMENT	2,240	1,710	1,801	0
	Local Currency				
	Loans to Microenterprise	1,240	440	0	0
	Institutional Development & Support	0	470	700	0
	ESF/SAI Dollar Obligations				
	SDAP Dollar Obligations				
	Training and Technical Assistance	370	380	1,001	0
	Institutional Development & Support	520	300	100	0
	Policy/Regulatory Reform	110	120	0	0
11-0637	MICROFINANCE	0	0	2,000	5000
	Local Currency				
	SDAP Dollar Obligations				
	Training and Technical Assistance	0	0	600	1,000
	Institutional Development & Support	0	0	100	100
	Policy/Regulatory Reform	0	0	100	100
	Other	0	0	1,200	3,800
	Total:	3,386	4,619	7,232	5,000

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TABLE XI : PL480 TITLE III

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(Dollars in Millions, Tonnage in Thousands)

Commodity		Estimated FY 1994 $	Estimated FY 1994 MT	Proposed FY 1995 $	Proposed FY 1995 MT	Requested FY 1996 $	Requested FY 1996 MT
WHEAT	$132/MTN	17.5	100.0	15.0	96.0	12.0	76.0
Total:		17.5	100.0	15.0	96.0	12.0	76.0

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Table XIII: PL480 Title II

SEVENTH-DAY ADVENTIST WELFARE SERVICE

B. School Feeding

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
9.4	LENTILS	$450/MTN	30.0	14.4
9.4	SOY FORTIFIED BULGUR	$186/MTN	6.0	1.1
9.4	SOY FORTIFIED CORNMEAL	$185/MTN	24.0	5.0
9.4	WHEAT FLOUR	$200/MTN	107.0	21.8
	Total School Feeding		167.0	42.3

C. Other Child Feeding

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
2.2	LENTILS	$450/MTN	13.0	6.2
2.2	SOY FORTIFIED BULGUR	$186/MTN	13.0	2.5
2.2	SOY FORTIFIED CORNMEAL	$185/MTN	28.0	5.8
2.2	WHEAT FLOUR	$200/MTN	39.0	8.0
	Total Other Child Feeding		93.0	22.5

D. Food for Work

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
72.8	LENTILS	$450/MTN	350.0	168.0
72.8	SOY FORTIFIED BULGUR	$186/MTN	1,660.0	317.1
72.8	SOY FORTIFIED CORNMEAL	$185/MTN	2,795.0	581.4
72.8	WHEAT FLOUR	$200/MTN	3,495.0	713.0
	Total Food for Work		8,300.0	1,779.5

E. Monetization

Number of Recipients (000)	Commodity	(Thousands) KG	Dollars

0.0	WHEAT FLOUR	$200/MTN	7,130.0	1,454.5

F. General Relief

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
9.8	LENTILS	$450/MTN	59.0	28.3
9.8	SOY FORTIFIED BULGUR	$186/MTN	59.0	11.3
9.8	SOY FORTIFIED CORNMEAL	$185/MTN	129.0	26.8
9.8	WHEAT FLOUR	$200/MTN	176.0	35.9
	Total General Relief		423.0	102.3

AFRICARE

B. School Feeding

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
3.0	LENTILS	$450/MTN	10.0	4.5
3.0	SOY FORTIFIED BULGUR	$186/MTN	2.0	0.4
3.0	SOY FORTIFIED CORNMEAL	$185/MTN	8.0	1.7
3.0	WHEAT FLOUR	$200/MTN	34.0	6.9
	Total School Feeding		54.0	13.5

C. Other Child Feeding

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
1.0	LENTILS	$450/MTN	6.0	2.7
1.0	SOY FORTIFIED BULGUR	$186/MTN	6.0	1.1
1.0	SOY FORTIFIED CORNMEAL	$185/MTN	13.0	2.7
1.0	WHEAT FLOUR	$200/MTN	18.0	3.7
	Total Other Child Feeding		43.0	10.2

D. Food for Work

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
17.0	LENTILS	$450/MTN	81.0	36.4
17.0	SOY FORTIFIED BULGUR	$186/MTN	388.0	74.1
17.0	SOY FORTIFIED CORNMEAL	$185/MTN	653.0	135.8
17.0	WHEAT FLOUR	$200/MTN	816.0	166.5
	Total Food for Work		1,938.0	412.8

E. Monetization

Number of Recipients (000)	Commodity	(Thousands) KG	Dollars

0.0	WHEAT FLOUR	$200/MTN	2,070.0	422.3

F. General Relief

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
0.5	LENTILS	$450/MTN	3.0	1.3
0.5	SOY FORTIFIED BULGUR	$186/MTN	3.0	0.6
0.5	SOY FORTIFIED CORNMEAL	$185/MTN	7.0	1.5
0.5	WHEAT FLOUR	$200/MTN	9.0	1.8
	Total General Relief		22.0	5.2

CARITAS

B. School Feeding

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
82.7	LENTILS	$450/MTN	265.0	119.2
82.7	SOY FORTIFIED BULGUR	$186/MTN	53.0	10.1
82.7	SOY FORTIFIED CORNMEAL	$185/MTN	212.0	44.1
82.7	WHEAT FLOUR	$200/MTN	946.0	193.0
	Total School Feeding		1,476.0	366.4

C. Other Child Feeding

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
12.7	LENTILS	$450/MTN	76.0	34.2
12.7	SOY FORTIFIED BULGUR	$186/MTN	76.0	14.5
12.7	SOY FORTIFIED CORNMEAL	$185/MTN	167.0	34.7
12.7	WHEAT FLOUR	$200/MTN	228.0	46.5
	Total Other Child Feeding		547.0	129.9

D. Food for Work

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
71.8	LENTILS	$450/MTN	345.0	155.2
71.8	SOY FORTIFIED BULGUR	$186/MTN	1,638.0	312.9
71.8	SOY FORTIFIED CORNMEAL	$185/MTN	2,759.0	573.9
71.8	WHEAT FLOUR	$200/MTN	3,448.0	703.4
	Total Food for Work		8,190.0	1,745.4

E. Monetization

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars

0.0	WHEAT FLOUR	$200/MTN	8,580.0	1,750.3

F. General Relief

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
17.3	LENTILS	$450/MTN	104.0	46.8
17.3	SOY FORTIFIED BULGUR	$186/MTN	104.0	19.9
17.3	SOY FORTIFIED CORNMEAL	$185/MTN	229.0	47.6
17.3	WHEAT FLOUR	$200/MTN	312.0	63.6
	Total General Relief		749.0	177.9

FOOD FOR THE HUNGRY INTERNATIONAL

B. School Feeding

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
90.0	LENTILS	$450/MTN	288.0	129.6
90.0	SOY FORTIFIED BULGUR	$186/MTN	58.0	11.1
90.0	SOY FORTIFIED CORNMEAL	$185/MTN	230.0	47.8
90.0	WHEAT FLOUR	$200/MTN	1,030.0	210.1
	Total School Feeding		1,606.0	398.6

E. Monetization

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
0.0	WHEAT FLOUR	$200/MTN	5,000.0	1,020.0

F. General Relief

Number of Recipients (000)	Commodity		(Thousands) KG	Dollars
5.0	LENTILS	$450/MTN	30.0	13.5
5.0	SOY FORTIFIED BULGUR	$186/MTN	30.0	5.7
5.0	SOY FORTIFIED CORNMEAL	$185/MTN	66.0	13.7
5.0	WHEAT FLOUR	$200/MTN	90.0	18.4
	Total General Relief		216.0	51.3