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USAID/Bolivia  
FY 1995 Annual Budget Submission

Mission Director's Narrative

Introduction:

Proposed budget reductions in foreign economic assistance will adversely affect bilateral relations and programs in the region, but most important will affect people.

We, in USAID/Bolivia, understand the reasons for such anticipated cuts. The demands in the US are nearly overwhelming in terms of providing adequate social services, e.g., health care reform, and restructuring the economy, i.e., deficit reduction. Given these realities and the proposed A.I.D. levels, USAID/Bolivia has undertaken the '95 ABS exercise seriously after much discussion both within USAID and with the Ambassador and DCM.

Our guiding principle has been to accommodate the reduced levels on both the program and OE side without doing excessive violence to our overall strategic objectives and the U.S. foreign policy goals which they support. USAID/Bolivia has worked hard over the past three years to streamline the program, reducing our objectives from 14 to 5 in an effort to provide the most efficient and effective support to the U.S.' overall goals in Bolivia -- counter-narcotics, democracy, economic growth and sustainable development.

Notwithstanding our efforts to preserve what we consider to be essential program components, a reduction of the magnitude dealt with in these tentative figures would, in the case of 25%, seriously reduce our effectiveness as a player in Bolivia, particularly in light of the new Bolivian administration which appears to have the first substantial vision for healthy change of any GOB in many years. A 50% cut in our levels would be truly devastating, as the illustrative program sacrifices and compromises herein make clear. Such drastic reductions would include curtailing our efforts to provide a Balance of Payments program which contains the conditionality and incentives for continued coca eradication, as well as other essential aspects of the Country Team's counter-narcotics policy.

Such a reduction would severely undermine our efforts in health, non-coca trade and our environmental efforts, not to mention our important participant training project. We would stretch thin our highly successful Cochabamba Regional Development project, the centerpiece of our alternative development efforts, and we would have to substantially reduce assistance to the governance and democracy sector, thereby foregoing a possibly unique opportunity to strengthen democracy in Bolivia. Thus, while we realize the gravity of the budget crisis and demands elsewhere, I sincerely hope that we can maintain our continued support to one of the poorest but most promising democratic republics in the hemisphere.

The recent highly successful, and visible, visit of the Director of the Office of the National Drug Control Policy, Lee Brown,

underscored the USG's continued commitment to U.S.-Andean counter-narcotics efforts. Alternative development is an essential component of that strategy as part of U.S. counter-narcotics activities abroad. As a result, transforming the Bolivian economy from significant dependence on illegal coca/cocaine production continues to be an important strategic objective in support of this underlying USG objective. Continued support for alternative development in Bolivia also helps to advance the Agency's specific policy areas of economic growth, democracy and the environment.

Chart I demonstrates the relationship of the activities USAID/Bolivia supports to our approved five strategic objectives and to the four policy areas under the Agency's Sustainable Human Development mission. It also demonstrates their support of the Country Team's three interrelated goals and the funding implications for each strategic objective under each of the scenarios requested by AID/W. Chart II illustrates the impact of a reduction of 25 percent in the DA and ESF resources available to support A.I.D.'s work in Bolivia in FY 1994 or FY 1995, or a 50 percent reduction in FY 1995 on financing for our approved strategic objectives.

CHART I

SUSTAINABLE HUMAN DEVELOPMENT	
Total LSP	\$642,778,000
Total FY94 1997	\$14,807,000
Total FY94 75X	\$6,468,000
Total FY95 1997	\$14,807,000
Total FY95 75X	\$6,468,000
Total FY95 50X	\$78,321,000

DEMOCRACY	
Total LSP	\$34,589,000
Total FY94 1997	6,700,000
Total FY94 75X	6,330,000
Total FY95 1997	6,830,000
Total FY95 75X	4,225,000
Total FY95 50X	4,600,000

ECONOMIC GROWTH	
Total LSP	\$291,239,000
Total FY94 1997	\$3,367,000
Total FY94 75X	37,088,000
Total FY95 1997	\$1,462,000
Total FY95 75X	38,982,000
Total FY95 50X	27,436,000

POPULATION AND HEALTH	
Total LSP	\$182,930,000
Total FY94 1997	31,290,000
Total FY94 75X	29,891,000
Total FY95 1997	32,285,000
Total FY95 75X	30,142,000
Total FY95 50X	28,265,000

ENVIRONMENT	
Total LSP	\$136,000,000
Total FY94 1997	23,250,000
Total FY94 75X	23,850,000
Total FY95 1997	24,990,000
Total FY95 75X	22,320,000
Total FY95 50X	22,820,000

MATURE THE DEMOCRATIC PROCESS

ELIMINATE THE ILLEGAL COCA/CRACK ECONOMY

ENCOURAGE ECONOMIC STABILITY AND GROWTH

POPULATION AND HEALTH

ENVIRONMENT

IMPROVED EFFECTIVENESS AND ACCESSIBILITY OF KEY AND PRACTICES	
Total LSP	\$34,589,000
Total FY94 1997	6,700,000
Total FY94 75X	6,330,000
Total FY95 1997	6,830,000
Total FY95 75X	4,225,000
Total FY95 50X	4,600,000

BOLIVIAN ECONOMY TRANSFORMED FROM COCA/CRACK PRODUCTION	
Total LSP	\$213,270,000
Total FY94 1997	45,604,000
Total FY94 75X	23,925,000
Total FY95 1997	47,471,000
Total FY95 75X	26,446,000
Total FY95 50X	21,323,000

INCREASED NON-COCA TRADE	
Total LSP	\$77,969,000
Total FY94 1997	7,763,000
Total FY94 75X	4,753,000
Total FY95 1997	3,981,000
Total FY95 75X	3,130,000
Total FY95 50X	2,871,000

IMPROVED FAMILY HEALTH THROUGHOUT BOLIVIA	
Total LSP	\$182,930,000
Total FY94 1997	31,290,000
Total FY94 75X	29,891,000
Total FY95 1997	32,285,000
Total FY95 75X	30,142,000
Total FY95 50X	28,265,000

REDUCED DEGRADATION OF FOREST, SOIL AND WATER DIVERSITY PROTECTED	
Total LSP	\$136,000,000
Total FY94 1997	23,250,000
Total FY94 75X	23,850,000
Total FY95 1997	24,990,000
Total FY95 75X	22,320,000
Total FY95 50X	22,820,000

578 PLANNING ASSISTANCE	
Total LSP	\$2,367,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

590 MICRO ENTERPRISE DEVELOPMENT PROJECT	
Total LSP	\$13,896,000
Total FY94 1997	1,360,000
Total FY94 75X	1,360,000
Total FY95 1997	1,281,000
Total FY95 75X	1,201,000
Total FY95 50X	1,292,000

579 MARKET TERM CAPITAL FORMATION PROJECT	
Total LSP	\$18,300,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

588 REPRODUCTIVE HEALTH SERVICES PROJECT	
Total LSP	\$18,350,000
Total FY94 1997	2,780,000
Total FY94 75X	1,300,000
Total FY95 1997	2,900,000
Total FY95 75X	1,387,000
Total FY95 50X	570,000

521 SUSTAINABLE FORESTRY MANAGEMENT PROJECT	
Total LSP	\$15,800,000
Total FY94 1997	3,230,000
Total FY94 75X	3,830,000
Total FY95 1997	4,870,000
Total FY95 75X	2,300,000
Total FY95 50X	2,000,000

600 ANDREW PEACE SCHOLARSHIP PROGRAM	
Total LSP	\$3,766,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

585 ECONOMIC RECOVERY PROGRAM 1993	
Total LSP	\$40,000,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

577 INDUSTRIAL TRANSITION PROJECT	
Total LSP	\$18,800,000
Total FY94 1997	900,000
Total FY94 75X	900,000
Total FY95 1997	900,000
Total FY95 75X	0
Total FY95 50X	0

594 COMMUNITY AND CHILD HEALTH SERVICES PROJECT	
Total LSP	\$20,800,000
Total FY94 1997	1,750,000
Total FY94 75X	1,900,000
Total FY95 1997	2,300,000
Total FY95 75X	2,300,000
Total FY95 50X	2,300,000

INITIATIVE FOR THE AMERICAS	
Total LSP	\$21,800,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

609 JUSTICE SECTOR PROJECT	
Total LSP	\$2,038,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

586 ECONOMIC RECOVERY PROGRAM 1994	
Total LSP	\$25,000,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

590 MANAGEMENT TRAINING PROJECT	
Total LSP	\$5,000,000
Total FY94 1997	713,000
Total FY94 75X	713,000
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

587 SELF-FINANCING PRIMARY HEALTH II PROJECT	
Total LSP	\$6,800,000
Total FY94 1997	900,000
Total FY94 75X	800,000
Total FY95 1997	2,180,000
Total FY95 75X	1,480,000
Total FY95 50X	1,480,000

PL-480 TITLE III PROGRAM 1992-1994	
Total LSP	\$60,000,000
Total FY94 1997	20,000,000
Total FY94 75X	29,000,000
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

610 DEMOCRATIC INSTITUTIONS PROJECT	
Total LSP	\$3,000,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

612 RURAL HOUSEHOLD SURVEY PROJECT	
Total LSP	\$1,000,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

584 TRAINING FOR DEVELOPMENT PROJECT	
Total LSP	\$4,769,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

608 HIV/AIDS PREVENTION	
Total LSP	\$4,000,000
Total FY94 1997	980,000
Total FY94 75X	980,000
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

PL-480 TITLE III PROGRAM 1993-1997	
Total LSP	\$60,000,000
Total FY94 1997	20,000,000
Total FY94 75X	29,000,000
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

611 BOLIVIAN PEACE SCHOLARSHIP PROGRAM	
Total LSP	\$4,580,000
Total FY94 1997	800,000
Total FY94 75X	800,000
Total FY95 1997	1,280,000
Total FY95 75X	380,000
Total FY95 50X	300,000

613 DRUG AWARENESS AND PREVENTION PROJECT	
Total LSP	\$9,220,000
Total FY94 1997	1,580,000
Total FY94 75X	1,080,000
Total FY95 1997	1,220,000
Total FY95 75X	1,220,000
Total FY95 50X	1,220,000

585 EXPORT PROMOTION	
Total LSP	\$23,800,000
Total FY94 1997	4,200,000
Total FY94 75X	2,300,000
Total FY95 1997	1,136,000
Total FY95 75X	1,116,000
Total FY95 50X	1,216,000

616 CARE COMMUNITY DEVELOPMENT PROJECT	
Total LSP	\$7,000,000
Total FY94 1997	1,350,000
Total FY94 75X	1,800,000
Total FY95 1997	850,000
Total FY95 75X	850,000
Total FY95 50X	0

600 PROGRAM DEVELOPMENT AND SUPPORT	
Total LSP	N.A.
Total FY94 1997	20,000
Total FY94 75X	20,000
Total FY95 1997	20,000
Total FY95 75X	20,000
Total FY95 50X	20,000

623 SPECIAL DEVELOPMENT ACTIVITIES PROJECT	
Total LSP	\$380,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

614 ALTERNATIVE RURAL ELECTRIFICATION PROJECT	
Total LSP	\$19,200,000
Total FY94 1997	2,030,000
Total FY94 75X	0
Total FY95 1997	2,880,000
Total FY95 75X	2,088,000
Total FY95 50X	1,988,000

586 STRENGTHENING FINANCIAL MARKETS PROJECT	
Total LSP	\$6,200,000
Total FY94 1997	0
Total FY94 75X	0
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

615 INTERACTIVE RADIO LEARNING PROJECT	
Total LSP	\$3,900,000
Total FY94 1997	948,000
Total FY94 75X	600,000
Total FY95 1997	1,085,000
Total FY95 75X	1,085,000
Total FY95 50X	935,000

PL-480 TITLE III PROGRAM 1993-1997	
Total LSP	\$60,000,000
Total FY94 1997	20,000,000
Total FY94 75X	29,000,000
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

626 ADMINISTRATION OF JUSTICE PROJECT	
Total LSP	\$10,000,000
Total FY94 1997	4,000,000
Total FY94 75X	2,850,000
Total FY95 1997	2,875,000
Total FY95 75X	2,875,000
Total FY95 50X	2,350,000

617 COCHABAMBA REGIONAL DEVELOPMENT PROJECT	
Total LSP	\$90,000,000
Total FY94 1997	15,500,000
Total FY94 75X	15,500,000
Total FY95 1997	17,995,000
Total FY95 75X	17,995,000
Total FY95 50X	17,995,000

616 TECHNICAL SUPPORT FOR POLICY REFORM PROJECT	
Total LSP	\$8,000,000
Total FY94 1997	1,900,000
Total FY94 75X	1,200,000
Total FY95 1997	2,283,000
Total FY95 75X	2,080,000
Total FY95 50X	935,000

620 PVS CHILD SURVIVAL II PROJECT	
Total LSP	\$6,800,000
Total FY94 1997	900,000
Total FY94 75X	900,000
Total FY95 1997	933,000
Total FY95 75X	933,000
Total FY95 50X	933,000

PL-480 TITLE II 1992-1994 PROGRAM	
Total LSP	\$60,000,000
Total FY94 1997	22,025,000
Total FY94 75X	22,085,000
Total FY95 1997	0
Total FY95 75X	0
Total FY95 50X	0

631 HUMAN RESOURCES FOR DEVELOPMENT PROJECT	
Total LSP	\$5,585,000
Total FY94 1997	1,550,000
Total FY94 75X	580,000
Total FY95 1997	1,830,000
Total FY95 75X	1,830,000
Total FY95 50X	1,830,000

630 ECONOMIC RECOVERY PROGRAM 1995	
Total LSP	\$23,000,000
Total FY94 1997	0

Chart II

STRATEGIC OBJECTIVE	25% REDUCTION in FY94	25% REDUCTION in FY95	50% REDUCTION in FY95
Bolivian economy transformed from significant dependence on illegal coca/cocaine production.	-27%	-23%	-55%
Increased non-coca trade.	-48%	-31%	-31%
Improved effectiveness and accessibility of key democratic institutions and practices.	-6%	-38%	-51%
Improved family health throughout Bolivia.	-24%	-20%	-39%
Reduced degradation of forest, soil and water resources and biological diversity protected.	-3%	-38%	-33%

Although we believe a straight-lined OE budget through FY 1995 will allow us to continue to meet stringent program management and accountability standards and provide MDC missions with a full range of legal, contract and financial management service, a 25 percent reduction would compromise our ability to adequately monitor activities, to ensure critical administrative and financial management coverage and to continue to provide MDC missions with timely full-service support.

Program resources: In order to accommodate to reduced program funding availabilities, we have had to cancel the plans to expand our flagship Export Promotion Project by \$10 million and to initiate a \$5 million Environmental Awareness project in FY 1995 which had been approved at the recent Action Plan Review. We also were forced to severely curtail future funding for the Industrial Transition Project, which is providing critical support for pension reform in Bolivia and could have been a major source of support for Bolivia's privatization efforts needed to place the economy on a sustainable footing. Funding for the Community and Child Health and CARE Community Development projects also was limited in FY 1994 to permit adequate funding for population activities. Interest in support of Bolivia's emerging democratic institution and the opportunity to make major advances in combating corruption, however, caused us to propose a new \$4.5 million Democratic Institutions II project for FY 1994 which was not discussed at that Review.

At the reduced 75 percent FY 1994 DA budget level, we also would have to forego initiation of the \$1 million Agricultural Research Foundation Project that had been approved in the Action Plan Review at \$2 million. The inability to assure DA-financed technical assistance needed to establish this host country owned local currency financed Foundation would jeopardize the establishment of a permanent means of advancing the sustainable development of Bolivian farmers. In addition to being important for sustainable development of this key sector of Bolivia's people, the loss of this Foundation would weaken our ability to

advance our counter-narcotics objective as well as our trade and environment objectives, and limit our ability to support the work of the newly established Ministry of Sustainable Development which Vice President Gore's environmental team and the USG's Inaugural Delegation discussed with the GOB last month.

ESF: The reduced ESF control levels (\$50 million) caused us to limit cash transfer assistance in support of Bolivia's eradication program to only \$25 million under the 100 percent scenarios in both FY 1994 and FY 1995. At the 75 percent level (\$37.5 million), only \$15 million could be provided as cash transfer assistance to this critical U.S. foreign policy effort. At the 50 percent level for FY 1995, we would be unable to provide any cash transfer support for eradication and we would be forced to limit ESF resources to supporting approved ongoing activities helping to transform Bolivia's economy from dependence on illegal coca/cocaine, to increase non-coca trade, and to strengthening democracy.

The 75 percent FY 1994 ESF level (\$37.5 million) also would cause us to reduce by one-third our financing for the Drug Awareness and Prevention project (which AID/W's recent intercountry evaluation found to be so successful), and to interrupt funding for the NRECA managed rural electrification project which is just reaching the peak period of implementation.

The 75 percent FY 1995 ESF level would reduce funding for rural electrification by one-third; prevent ESF funding for increasing non-coca trade; and cut 20 percent from the amount programmed for administration of justice.

At the \$35 million, 70 percent, ESF level imposed by the LAC Bureau for FY 1995, in addition to the cuts at the 75 percent ESF level mentioned above, our flagship alternative development project (Cochabamba Regional Development) would not be fully funded until FY 1996.

DA: At the 75 percent (\$16,914,000) FY 1994 DA level, funding for Industrial Transition and the Agricultural Research Foundation would be eliminated; DA funding for Export Promotion would be cut by 75 percent; financing for population programs, CARE Community Development, Human Resources for Development, and Community and Child Health would be cut, respectively, by 56 percent, 26 percent, 23 percent, and 14 percent; and, support to the recently initiated Sustainable Forest Management Project would be trimmed by almost 6 percent.

In FY 1995, the 75 percent DA level would force us to eliminate funding for Industrial Transition; provide only about one-quarter of the support currently planned for the Bolivian Peace Scholarships Program which supports our democracy objective; cut one-half of the planned funding for the Democratic Institutions II and the population projects; curtail support to the Sustainable Forestry Management Project by almost 40 percent; reduce by 38 percent the funding planned for the Human Resources for Development project; and, to reduce TA support for social

sector policy reform by 15 percent.

At the 50 percent FY 1995 DA funding level (\$11,276,000), most of the funding for micro enterprise development would have to be shifted to ESF; only 15 percent of the planned funding could be provided for our population project; TA support for social sector policy reform would be cut by over 60 percent; only one-half of the planned funding could be provided for the Sustainable Forestry Management Project; 20 percent of the planned funding for the Interactive Radio Learning Project (highlighted in this year's World Bank report) would be cut; funding for the Bolivian Peace Scholarships Program would be only 25 percent of the planned level; Democratic Institutions II would receive less than one-third of the funding planned; and the Human Resources for Development project would be limited as described above.

Operating expense resources: USAID/Bolivia critically reviewed its operating expense requirements through fiscal year 1995, and is confident that, if provided with straight-line funding at the fiscal year 1993 level, it can meet the demands of the program scenarios proposed herein without sacrificing stringent program management and accountability standards. In addition, this funding level will allow the Mission to continue to provide the MDC missions with the full range of legal, contracts, and financial management support services. Operations at a 25 percent reduction, however, would require severe reductions in staff, virtual elimination of all discretionary spending for NXP procurement, training, preventive maintenance, etc., and ultimately compromise our ability to adequately monitor project activities, ensure critical administrative and financial management coverage, and continue to provide the MDC missions with timely full-service support.

Although a net annual inflation rate of 5 percent after exchange rate gains, and the cost of providing a full year of MDC support (compared to the six month period for which these activities were funded in FY 1993) will drive the real cost of USAID upward in fiscal years 1994 and 1995, we will be able to accommodate to a straight-lining of our FY 1993 OE level. This is possible because USAID was able to procure adequate NXP in FY 1993, limit discretionary funding in favor of buying-down essential FY 1994 costs to the extent possible, and reduce travel by 20 percent since FY 1992. In addition, substantial savings will be realized with the move to our own office building during the second quarter of FY 1994. These developments will allow us to absorb increased costs through FY 1995 within our current FY 1993 OE funding level of \$6.5 million.

In order to budget for a \$1,637,500 (25%) reduction for each of the next two fiscal years, USAID initially stripped operational costs such as communications, maintenance, travel, training, procurement, and miscellaneous contractual requirements to levels far below actual expenditures dating back as far as fiscal year 1991. This exercise produced a reduction of \$358,000 in FY 1994, but may prove too stringent for full implementation if put to the test. Further cuts needed to reach the reduced levels require

severe staff reductions and limit budgeting for only 50 percent of the estimated FY 1994 FSN approved salary increases for the remaining staff. In addition, funding available in FY 1994 for FSN salaries and benefits will only cover a ten month period. Forward funding in FY 1993 may be sufficient to cover the gap, but would leave virtually no room for managing the unforeseen FY 1994 budgetary demands which undoubtedly will arise. In FY 1995, the reduced employee base would allow the Mission to once again fund FSN employees for a full twelve months, and budget for normal projected salary increases.

Beyond the obvious dangers inherent in virtually eliminating NXP procurement and training, placing strict limitations on site visits, and compromising core administrative management costs, the implications of not being able to fund salary increases resulting from the Mission-wide compensation surveys could have a devastating impact on morale, and on our ability to retain qualified employees. This situation would also have implications with respect to the other USG agencies in Bolivia which would likely be prepared to fully fund approved FSN salary increases.

Management operations cannot realistically be tapped beyond what has been proposed in the preceding paragraphs. As such, staff cuts of 28 FSN positions and 1 U.S. PSC in FY 1994, and 1 FSN and 3 USDH positions in FY 1995 would be necessary in order to realize the additional reductions required to meet the 75 percent funding levels. These positions include key project managers, critical administrative personnel, and a number of financial management employees.

The proposed minimum program funding levels would not result in a workload reduction commensurate with the staff cuts inherent in a 25 percent OE reduction, since the reduced program scenarios do not involve staff intensive activities. Meeting the programmatic reductions required planning for funding decreases and the elimination of new starts and amendments, but was carried out in a manner designed to preserve the integrity of our program and strategic objectives. The impact on staffing was minimal, resulting in a projected staff reduction of only 2 or 3 positions. Consequently, the OE shortfall, which would require substantial staff reductions, could result in impaired ability to adequately manage and monitor project implementation, diversion of program staff manpower to administrative tasks, and a marked reduction in financial management activities such as audit resolution, monitoring of our implementing agencies' ability to adequately manage and account for AID funds, institutional strengthening support, and basic accounting and payment services. In addition, recent efforts to provide the MDC missions with regional legal, contract, executive office, and financial management support equal to that of missions with in-house capacity enjoy would be greatly compromised.

If a seriously constricted Agency budget dictated operations at 75 percent of FY 1993 levels, USAID obviously would make a concerted effort to adapt. However, it would require \$122,000 to sever existing employees in FY 1994, and could inhibit our

ability to provide reasonable assurances with respect to accountability and the adequacy of project management and monitoring efforts. As a result, several of the critical Internal Control Assessment areas such as payments, procurement, management and administration, and project monitoring would likely degenerate to less than satisfactory levels. USAID/Bolivia believes it important to make this reality clear at the outset, should cuts of this magnitude be forthcoming.

PROPOSED FY 1994 NEW STARTS and AMENDMENTS:

Agricultural Research Foundation, 511-0632

Special Development Activities, 511-0633

Democratic Development and Citizen Participation, 511-0634

CONCEPT PAPER

Project Title: Agricultural Research Foundation  
Project No.: 511-0632  
Fiscal Years: FY 1994 - FY 1999  
LOP Funding: LOP: \$1.0 million (DA)  
\$15.0 million (Counterpart)

1. Project Purpose

The project purpose is to improve Bolivia's competitiveness as a domestic producer and international exporter of non-coca agricultural products by ensuring a permanent capacity to respond to the private sector's demand for improved technology.

2. Relationship of Project to AID Overall Policy and Mission Strategic Objectives

This project will establish a new and unique Bolivian private sector agricultural research foundation directly responsive to the Bolivian private agricultural sector. Such a permanent foundation will improve Bolivia's competitiveness as a domestic producer and international exporter by ensuring a permanent capacity to respond to the private sector's demand for improved technology. As such the project supports the Agency's policy of economic growth through developing human resources and stimulating the expansion of private enterprise including the development of sustainable agriculture.

The project contributes to the Mission's strategic objective of increasing non-coca trade by promoting investment in agricultural technologies necessary to develop and disseminate crops which are alternatives to coca production.

3. Expected Outputs

- Identify and support selected agricultural research activities.
- Support for research on: agricultural policy, agroindustry and biological/crop research.

4. Specific Indicators

- Non-coca crops researched and identified for commercial production for the domestic and regional markets, and the value of their exports.

- Establishment of a permanent private sector foundation which is independent of the vagaries of government politics and budgetary problems.

CONCEPT PAPER

Project Title: Special Development Activities III  
 Project Number: 511-0633  
 Fiscal Years: 1994 - 1998  
 LOP Funding (type): \$500,000 (DA)

1. Project Purpose

The purpose of the project is to assist small rural communities and local organizations to undertake self-help projects which have an immediate impact on the communities' social and economic welfare. These communities are geographically outside the reach of the services and assistance provided by institutions and organizations from the Government of Bolivia. The project is a follow-on to USAID's Special Development Activities project which has been providing assistance to rural, isolated communities for over 25 years.

2. Relationship to AID Overall Policy and Mission Strategic Objectives

The SDA project is intimately related to the Agency policy of strengthening democracy. The project encourages the increased participation and strengthening of local governments, institutions, and organizations in support of the country's democratic process, thereby supporting the Mission's strategic objective of improved effectiveness and accessibility of key democratic institutions and practices. Project funded activities will continue to foster democratic values at the lowest socio-economic level. This will be achieved through the participation of the rural population in the design and implementation of activities that have direct, immediate impact on their communities. In many instances this includes working with local governments to improve citizen access to public services. In other instances, this is addressed through reducing lengthy procedures that are obstacles to receiving health, education, potable water and other public services.

3. Expected Outputs.

Total all years

Income Generating Projects	30
Irrigation	10
Training and Artisanry Centers	5
Agricultural Production	15
Social Projects	45
School Infrastructure	20
Potable Water and Sanitation	20
Health Services	5

4. Specific Indicators

- Increase in income levels
- Increase production
- Decrease production costs

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- Improve family health conditions
- Increase school attendance
- Increase local community participation, and improve capacity of the community or organization to mobilize resources.
- Increase the degree of democratic control and decision making.

CONCEPT PAPER

Project Title: Democratic Development and Citizen Participation  
Project number: 511-0634  
Fiscal Years: 1994-1999  
LOP Funding: \$4.5 million (DA)

1. Project Purpose

The project purpose is to improve the legislative, oversight, and representational functions of Congress; to coordinate existing anti-corruption mechanisms and laws; to broaden citizen access to local government entities; and to promote civic associations fostering democratic values.

2. Relationship to AID Overall Policy and Mission Strategic Objectives

The project directly supports the Agency policy of strengthening democratic institutions. The project will: a) draw citizens into a more direct and active participation in the democratic process, a key AID policy objective; b) promote the evolution of a stable, participatory democratic society in Bolivia, a key LA Bureau objective; and c) improve the effectiveness and accessibility of key democratic institutions and practices, a key Mission strategic objective.

3. Expected Outputs

The Project will: a) restructure and simplify the legislative process through a revision of the rules of order and the committee system, and will establish a modern organizational structure and sound internal administrative and financial management practices in Congress; b) establish new mechanisms to: i) assure coordination of anti-corruption investigation and prosecution by existing agencies (Comptroller General, Attorney General, Congressional Justice Committees, Ministry of Justice, and National Police), and ii) design model internal accountability structures and mechanisms for all relevant public sector entities; c) develop and institutionalize model participatory structures enabling two-way communication between citizens and local authorities, thus increasing opportunities for democratic development at the local level; and d) develop a non-partisan research, advocacy, training, and educational organization to promote democratic values and citizen participation at all levels, including voter education and broadened electoral participation, with special focus on women and non-Spanish speakers.

4. Specific Indicators

- Congress shifts bulk of its work from floor to committees
- The ratio of law-making to oversight actions increases
- Public opinion surveys show increased respect for Congress

- **Corrupt government officials suffer exemplary convictions**
- **Citizens increase their participation in local government**
- **One civic group promotes democratic values and practices**

PROPOSED FY 1995 NEW STARTS and AMENDMENTS:

AIDS/HIV/STDs Prevention and Control

PL-480 Title II

PL-480 Title III

CONCEPT PAPER

Project Title: AIDS/HIV/STDs Prevention and Control  
Project Number: 511-0608  
Fiscal Years: 1995-1997 (Amendment)  
LOP Funding: \$2.5 million (D.A.- AIDS/Pop) (Amendment)

1. Project Purpose

The project purpose is to expand access to, and use of, effective AIDS/HIV/STDs services and education in selected areas of the country.

2. Relationship to AID Overall Policy and Mission Strategic Objectives

The project will: a) develop AIDS/HIV/STDs clinical and laboratory services, and counseling and education programs for high risk behavior groups; b) advise and influence public policy to track the AIDS/HIV/STDs epidemic and to protect the general population; and c) develop educational/ preventive campaigns and distribute condoms. These objectives all relate to the Family Health strategic objective which is to improve family health throughout Bolivia and to the Agency policy of population and health including AIDS.

3. Expected Outputs

Based on studies conducted during the first phase of the project in La Paz and Santa Cruz, the expected outputs are: a) development of AIDS/HIV/STDs clinical and laboratory services in other locations of the country and link services to CDC quality control program; b) development of a national strategy and implementation plans to establish surveillance systems at the regional and national levels; c) develop targeted strategies and implementation plans for high risk behavior groups (commercial sex workers and homosexual men) who may accelerate the spread of AIDS/HIV/STDs; d) develop targeted strategies and implementation plans to educate the general population on prevention of AIDS/HIV/STDs; e) make condoms available and strengthen distribution channels at the commercial and governmental levels, and f) promote legislation and regulations contributing to containment and prevention of AIDS/HIV/STDs.

4. Specific Indicators

- 7 (est. number) laboratories and clinics trained to detect/treat AIDS/HIV/STDs.
- Sentinel surveillance system established
- 7 (est. number) government/PVO institutions trained to counsel/educate high-risk behavior groups
- In conjunction with AIDS Inter-Agency Coordinating Committee, develop national strategy and legal guidelines to educating the general population on prevention.
- 2 million condoms distributed through 2 networks.

CONCEPT PAPER

Project Title: PL-480 Title II Regular Program and  
Monetization Three-Year (95-97)

Project Number: N/A

Fiscal Years: FY 1995-1997

LOP Funding: \$US 52.0 million (CCC value and transport.)

1. Project Purpose

The purpose of the Title II program is to support Bolivian food security through programs in family health, school feeding, humanitarian assistance, agriculture and urban infrastructure construction by food for work.

2. Relationship to AID Overall Policy and Mission Strategic Objectives

The Bolivia Title II municipal Food for Work program is unique in that it supports the growth of grass-roots democratic institutions in the very poor barrios of the country's major cities, by helping them organize to request increased services (street paving, curbing, sewage, drainage, etc.) from the mayoralties, whose services and infrastructure budgets are supplemented through food for work. This increased participation in municipal decision-making at the neighborhood level directly supports the Agency's objective of strengthening democratic institutions. Creation of temporary employment as a "safety net" for poor people displaced under the government's economic stabilization policies contributes directly to the Agency's goal of equitable sustained economic growth. Other aspects of the program contribute to objectives of child survival. The program is integrated into the Mission's development assistance program and supports the Mission objectives of alternative development (temporary employment creation as buffer for those who lose coca-related employment), strengthening democracy (neighborhood participation in municipal infrastructure) and family health (school feeding, ORT, vaccinations, etc.).

3. Expected Outputs

Major outputs include: increased temporary employment; increased number of vaccinated children; increased number of children receiving ORT, ART and other child survival services; increased community infrastructure in very poor neighborhoods; increased drainage, potable and irrigation water systems; improved diets from construction of family greenhouses; improved soil conservation from reforestation activities.

4. Specific Indicators

- Provide non-coca temporary employment for 383,000 persons
- Reduce school attrition rates by 20 per cent

- 500 neighborhood civic associations participate in municipal decision-making
- Investment of X dollars in public capital goods in poor neighborhoods

CONCEPT PAPER

Project Title: PL-480 Title III Three-Year Program (95-97)  
Project Number: N/A  
Fiscal Years: FY 1995-97  
LOP Funding: \$US 60.0 million (CCC value and transport.)

1. Project Purpose

The purpose of the Title III program is to enhance Bolivian food security by supporting economic stabilization objectives adopted by the government.

2. Relationship to AID Overall Policy and Mission Strategic Objectives

Because the program provides assistance to BOP support, increased food production within international comparative advantage, privatization and other policy reforms, it supports the Agency's objectives of the achievement of equitable, sustainable economic growth. Policy benchmarks in the area of environment and natural resources and provision of counterpart funding to the Sustainable Forestry Management project directly supports Agency objectives of biodiversity and sound environmental practices. Other programs funded by Title III resources support child survival and girl's education and sustainable agriculture. Because the program provides counterpart funding to important DA-funded projects, the program supports the outputs of the Community and Child Health, Cochabamba Regional Development and Sustainable Forestry Management projects. The program directly supports four of the mission's strategic objectives: alternative development, environmental/natural resources, trade and investment and family health.

3. Expected Outputs

Expected outputs are: reduced foreign exchange bill for food; increased wheat production within Bolivia's international economic comparative advantage; increased production and incomes in the agricultural sector; and a number of outputs resulting from policy objectives in the area of environment and natural resources.

4. Specific Indicators

Because so much of the Title III program is counterpart funding to our DA project portfolio, specific indicators are subsumed under the respective DA project. Briefly, these include: reduction in infant, child and maternal mortality by 15 per cent; increased number of persons with licit sources of income and reduced numbers of people migrating to coca-growing regions due to more sustainable agricultural systems in their places of

origin; increased forestry sector awareness of importance of protecting biodiversity; suitable forestry law passed by 1996; new sustainable forestry management practices developed in at least four different ecological settings.

ATTACHMENT 1

FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Mission Strateg Objective	Policy Area	FY 1994 Congressional Presentation Level				LAC FY 94 ESTIMATE	
		100%	Enabling	75%	Enabling	100%	Enabling

1. Bolivian economy transformed from significant dependence on coca/cocaine production

Population and Health	1,500	(41,350)	1,000	(40,750)	1,000	(41,350)
Environment	2,000	(15,500)		(15,500)		(13,000)
Democracy		(6,550)		(6,400)		(6,550)
Economic Growth	43,604	(3,213)	33,355	(2,713)	31,104	(3,213)
TOTAL	47,104		34,555		32,104	

2. Increased non-coca trade

Population and Health		(20,000)		(20,000)		(20,000)
Environment						
Democracy		(1,550)		(1,400)		(1,550)
Economic Growth	6,263	(42,000)	3,253	(32,000)	6,263	(29,500)
TOTAL	6,263		3,253		6,263	

3. Improved effectiveness and accessibility of key democratic institutions and practices

Population and Health		(18,250)		(18,250)		(18,250)
Environment						
Democracy	6,700	(18,250)	6,520	(18,250)	6,700	(18,250)
Economic Growth						
TOTAL	6,700		6,520		6,700	

4. Improved family health throughout Bolivia

Population and Health	9,235	(38,250)	7,036	(38,250)	9,235	(38,250)
Environment		(20,000)		(20,000)		(20,000)
Democracy	18,250		18,250		18,250	
Economic Growth		(20,000)		(20,000)		(20,000)
TOTAL	27,485		25,286		27,485	

5. Reduced degradation of forest, soil and water resources and biological diversity protected

Population and Health		(2,299)		(1,900)		(2,299)
Environment	23,250	(2,650)	23,050	(2,400)	23,250	(2,650)
Democracy						
Economic Growth						
TOTAL	23,250		23,050		23,250	

TOTAL DA 22,552 16,914 22,552

TOTAL ESF 50,000 37,500 35,000

TOTAL PL-480 T1 18,250 18,250 18,250

TOTAL PL-480 T2 20,000 20,000 20,000

TOTAL 110,802 92,664 95,802

In addition to activities which directly support the Agency's four policy

areas under our strategic objectives, many activities indirectly support ("enable") those policy areas under other strategic objectives. To accurately reflect the interrelationship of the activities we support, we have included the resources as nonadd items where appropriate. For example, PL-480 Titles II and III support various strategic objectives and those resources appear as nonadd items in several places.

## ATTACHMENT 2

## FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Mission Strategic Objective	Policy Area	BASE: 100% FY 1994 CP LEVEL				LAC FY 95 EST.	
		DA/ ESF	50% OF BASE Ongoing	75% OF BASE New Ongoing	100% OF BASE New Ongoing	Ongoing	New
<b>1. Bolivian economy transformed from significant dependence on coca/cocaine production</b>							
	Population and Health Enabling Projects		1,220 (40,756)	1,220 (41,606)	1,220 (41,606)		1,220 (41,606)
	Environment		1,909	2,000	3,000		2,000
	Democracy Enabling Projects		(4,480)	(4,105)	(6,700)		(6,125)
	Economic Growth Enabling Projects		19,161 (1,116)	35,226 (1,116)	45,606 (1,616)		33,106 (691)
<b>2. Increased non-coca trade</b>							
	Population and Health Enabling Projects		(20,000)	(20,000)	(20,000)		(20,000)
	Democracy Enabling Projects		(1,330)	(1,330)	(2,850)		(2,850)
	Economic Growth		1,136	1,136	1,636		711
<b>3. Improved effectiveness and accessibility of key democratic institutions and practices</b>							
	Population and Health Enabling Projects		(18,250)	(18,250)	(18,250)		(18,250)
	Democracy Enabling Projects		4,600 (18,250)	4,225 (18,250)	6,850 (18,250)		6,275 (18,250)
<b>4. Improved family health throughout Bolivia</b>							
	Population and Health Enabling Projects		6,230 (39,470)	8,087 (39,470)	10,150 (39,470)		10,150 (39,470)
	Environment Enabling Projects		(20,000)	(20,000)	(20,000)		(20,000)
	Democracy Enabling Projects		18,250	18,250	18,250		18,250
	Economic Growth Enabling Projects		(20,000)	(20,000)	(20,000)		(20,000)
<b>5. Reduced degradation of forest, soil and water resources and biological diversity protected</b>							
	Population and Health Enabling Projects		(935)	(1,935)	(1,935)		(1,935)
	Environment		22,020	22,520	24,090		24,090

	Enabling Projects	(2,806)	(2,806)	(3,706)	(3,706)
TOTAL	DA	11,276	16,914	22,552	22,552
TOTAL	ESF	25,000	37,500	50,000	35,000
TOTAL	PL-480 TITLE II	18,250	18,250	18,250	18,250
TOTAL	PL-480 TITLE III	20,000	20,000	20,000	20,000
TOTAL		74,526	92,664	110,802	95,802

In addition to activities which directly support the Agency's four policy areas under our strategic objectives, many activities indirectly support ("enable") those policy areas under other strategic objectives. To accurately reflect the interrelationship of the activities we support, we have included the resources as nonadd items where appropriate. For example, PL-480 Titles II and III support various strategic objectives and those resources appear as nonadd items in several places.

TABLE V PROPOSED PROGRAM RANKING FOR FY 1994

75 PERCENT LEVEL

511-0000	Program Development and Support	DA	175
511-0568	Reproductive Health Services	DA	1,200
511-0577	Industrial Transition	DA	0
511-0580	Management Training	DA	713
511-0585	Export Promotion	ESF	2,000
511-0585	Export Promotion	DA	500
511-0594	Community & Child Health	DA	1,500
511-0596	Micro and Small Enterprise Development	DA	1,500
511-0605	Economic Recovery 1994	ESF	15,000
511-0607	Self Fin. Primary Health II	DA	900
511-0608	HIV/STDs Prevention and Control	DA	996
511-0611	Bolivian Peace Scholarship Program	DA	900
511-0613	Drug Awareness and Prevention	ESF	1,000
511-0616	Tech. Support for Policy Reform	DA	1,500
511-0617	Cochabamba Regional Development	ESF	15,500
511-0618	CARE Community Development	DA	1,000
511-0619	Interactive Radio Learning	DA	900
511-0620	PVO Child Survival II	DA	500
511-0621	Sustainable Forestry Management	DA	3,030
511-0626	Administration of Justice	ESF	4,000
511-0631	Human Resources for Development	DA	500
511-0633	Special Development Activities	DA	100
511-0634	Democratic Institutions II	DA	1,000

DA 16,914  
 ES 37,500  
 -----  
 54,414

RANK ORDER TO COMPLETE 100 PERCENT FY 1994 LEVEL

1	511-0568	Reproductive Health Services	DA	1,500
2	511-0585	Export Promotion	DA	1,500
3	511-0613	Drug Awareness and Prevention	ESF	500
4	511-0606	Economic Recovery Program	ESF	10,000
5	511-0594	Community & Child Health	DA	250
6	511-0621	Sustainable Forestry Management	DA	700
7	511-0619	Interactive Radio Learning	DA	49
8	511-0614	Alternative Development Electrification	ESF	2,000
9	511-0632	Agricultural Research Foundation	DA	500
10	511-0618	CARE Community Development	DA	350
11	511-0577	Industrial Transition	DA	500
12	511-0631	Human Resources for Development	DA	150
13	511-0000	Program Development and Support	DA	139

DA 5,638  
 ES 12,500  
 -----  
 18,138

TOTAL REQUEST DA 22,552  
 TOTAL REQUEST ESF 50,000  
 GRAND TOTAL 72,552

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## FY 1994 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC TION	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		DOLLARS	TRUST FUNDS	TOTAL	DOLLARS	TRUST FUNDS	TOTAL
U.S. DIRECT HIRE	U100	514.0	0.0	514.0	516.0	0.0	516.0
EDUCATION ALLOWANCE	U106	152.0	0.0	152.0	152.0	0.0	152.0
OTHER MISSION FUNDED CODE 12	U110	6.0	0.0	6.0	6.0	0.0	6.0
POST ASSIGNMENT - TRAVEL	U111	26.0	0.0	26.0	26.0	0.0	26.0
POST ASSIGNMENT - FREIGHT	U112	135.0	0.0	135.0	135.0	0.0	135.0
HOME LEAVE - TRAVEL	U113	81.0	0.0	81.0	81.0	0.0	81.0
HOME LEAVE - FREIGHT	U114	44.0	0.0	44.0	44.0	0.0	44.0
EDUCATION TRAVEL	U115	8.0	0.0	8.0	8.0	0.0	8.0
R AND R TRAVEL	U116	44.0	0.0	44.0	44.0	0.0	44.0
OTHER CODE 215 TRAVEL	U117	18.0	0.0	18.0	20.0	0.0	20.0
F.N. DIRECT HIRE	U200	680.0	317.0	997.0	1,164.0	0.0	1,164.0
BASIC PAY	U201	352.0	308.0	660.0	814.0	0.0	814.0
OVERTIME, HOLIDAY PAY	U202	0.0	9.0	9.0	9.0	0.0	9.0
ALL OTHER CODE 11 - FN	U203	140.0	0.0	140.0	145.0	0.0	145.0
ALL OTHER CODE 12 - FN	U204	53.0	0.0	53.0	58.0	0.0	58.0
BENEFITS FORMER FN PERSONNEL	U205	70.0	0.0	70.0	70.0	0.0	70.0
ACCRUED SEVERANCE	U206	65.0	0.0	65.0	68.0	0.0	68.0
CONTRACT PERSONNEL	U300	497.0	1,483.0	1,980.0	1,292.0	1,800.0	3,092.0
U.S. PSC - SALARY/BENEFITS	U302	263.0	0.0	263.0	511.0	0.0	511.0
F.N. PSC SALARIES/BENEFITS	U304	100.0	1,483.0	1,583.0	633.0	1,800.0	2,433.0
ACCRUED SEVERANCE	U307	134.0	0.0	134.0	148.0	0.0	148.0
HOUSING	U400	622.0	0.0	622.0	638.0	0.0	638.0
RESIDENTIAL RENT	U401	500.0	0.0	500.0	500.0	0.0	500.0
RESIDENTIAL UTILITIES	U402	70.0	0.0	70.0	75.0	0.0	75.0
MAINTENANCE AND RENOVATION	U403	5.0	0.0	5.0	15.0	0.0	15.0
QUARTERS ALLOWANCES	U404	0.0	0.0	0.0	0.0	0.0	0.0
SECURITY GUARD SERVICES	U407	46.0	0.0	46.0	46.6	0.0	46.6
OFFICIAL RESIDENCE ALLOWANCE	U408	0.0	0.0	0.0	0.0	0.0	0.0
REPRESENTATION ALLOWANCES	U409	1.0	0.0	1.0	1.4	0.0	1.4
OFFICE OPERATIONS	U500	870.0	0.0	870.0	1,150.0	0.0	1,150.0
OFFICE RENT	U501	100.0	0.0	100.0	100.0	0.0	100.0
OFFICE UTILITIES	U502	100.0	0.0	100.0	120.0	0.0	120.0
BUILDING MAINT./RENOVATION	U503	40.0	0.0	40.0	75.0	0.0	75.0
FURN/EQUI/VEH/REPAIR/MAINT.	U508	23.0	0.0	23.0	35.0	0.0	35.0
COMMUNICATIONS	U509	95.0	0.0	95.0	125.0	0.0	125.0
SECURITY GUARD SERVICES	U510	70.0	0.0	70.0	90.0	0.0	90.0
PRINTING	U511	1.0	0.0	1.0	5.0	0.0	5.0
SITE VISIT-MISSION PERSONNEL	U513	90.0	0.0	90.0	100.0	0.0	100.0
SITE VISIT-AID/ PERSONNEL	U514	5.0	0.0	5.0	10.0	0.0	10.0

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FY 1994 OPERATING EXPENSES

EXPENSE CATEGORY	FUNCTION	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		DOLLARS	TRUST FUNDS	TOTAL	DOLLARS	TRUST FUNDS	TOTAL
INFORMATION MEETINGS	U515	5.0	0.0	5.0	15.0	0.0	15.0
TRAINING ATTENDANCE	U516	20.0	0.0	20.0	25.0	0.0	25.0
CONFERENCE ATTENDANCE	U517	10.0	0.0	10.0	20.0	0.0	20.0
OTHER OPERATIONAL TVL(TDY'S)	U518	5.0	0.0	5.0	10.0	0.0	10.0
SUPPLIES AND MATERIALS	U519	115.0	0.0	115.0	140.0	0.0	140.0
FAAS	U520	110.0	0.0	110.0	110.0	0.0	110.0
CONTRACTS CONSULTING SVCS.	U521	0.0	0.0	0.0	20.0	0.0	20.0
CONTRACT MGT/PROF.SERVICES	U522	13.0	0.0	13.0	25.0	0.0	25.0
SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	U525	13.0	0.0	13.0	25.0	0.0	25.0
ADP SOFTWARE LEASE/MAINT.	U526	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U500	U598	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 25	U599	55.0	0.0	55.0	100.0	0.0	100.0
NXP PROCUREMENT	U600	40.0	0.0	40.0	100.0	0.0	100.0
VEHICLES	U601	0.0	0.0	0.0	27.0	0.0	27.0
RESIDENTIAL FURNITURE	U602	15.0	0.0	15.0	30.0	0.0	30.0
RESIDENTIAL EQUIPMENT	U603	2.0	0.0	2.0	5.0	0.0	5.0
OFFICE FURNITURE	U604	2.0	0.0	2.0	10.0	0.0	10.0
OFFICE EQUIPMENT	U605	0.0	0.0	0.0	3.0	0.0	3.0
OTHER EQUIPMENT	U606	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE PURCHASES	U607	10.0	0.0	10.0	10.0	0.0	10.0
ADP SOFTWARE PURCHASES	U608	8.0	0.0	8.0	8.0	0.0	8.0
TRANS/FREIGHT - ALL U600	U698	3.0	0.0	3.0	7.0	0.0	7.0
TOTAL O.E. EXPENSE BUDGET		3,223.0	1,800.0	5,023.0	4,860.0	1,800.0	6,660.0
LESS: FAAS	U520	110.0	0.0	110.0	110.0	0.0	110.0
636 (C)	U999	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL OE EXPENSE BUDGET		3,113.0	1,800.0	4,913.0	4,750.0	1,800.0	6,550.0
USDH FTEs (INCLUDING IDIs)				26.0			26.0
FNDH FTEs (U200)				29.0			29.0
US PSC FTEs (U300)				4.5			7.5
FK PSC FTEs (U300)				97.0			125.0

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FY 1995 OPERATING EXPENSES

EXPENSE CATEGORY	FUNCTION	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
		DOLLARS	TRUST FUNDS	TOTAL	DOLLARS	TRUST FUNDS	TOTAL
U.S. DIRECT HIRE	U100	453.0	0.0	453.0	500.0	0.0	500.0
EDUCATION ALLOWANCE	U106	160.0	0.0	160.0	171.0	0.0	171.0
OTHER MISSION FUNDED CODE 12	U110	4.0	0.0	4.0	5.0	0.0	5.0
POST ASSIGNMENT - TRAVEL	U111	18.0	0.0	18.0	23.0	0.0	23.0
POST ASSIGNMENT - FREIGHT	U112	85.0	0.0	85.0	110.0	0.0	110.0
HOME LEAVE - TRAVEL	U113	74.0	0.0	74.0	74.0	0.0	74.0
HOME LEAVE - FREIGHT	U114	38.0	0.0	38.0	38.0	0.0	38.0
EDUCATION TRAVEL	U115	2.0	0.0	2.0	2.0	0.0	2.0
R AND R TRAVEL	U116	57.0	0.0	57.0	57.0	0.0	57.0
OTHER CODE 215 TRAVEL	U117	15.0	0.0	15.0	20.0	0.0	20.0
F.N. DIRECT HIRE	U200	869.0	250.0	1,119.0	1,134.0	0.0	1,134.0
BASIC PAY	U201	595.0	240.0	835.0	835.0	0.0	835.0
OVERTIME, HOLIDAY PAY	U202	0.0	10.0	10.0	20.0	0.0	20.0
ALL OTHER CODE 11 - FN	U203	149.0	0.0	149.0	149.0	0.0	149.0
ALL OTHER CODE 12 - FN	U204	55.0	0.0	55.0	60.0	0.0	60.0
BENEFITS FORMER FN PERSONNEL	U205	0.0	0.0	0.0	0.0	0.0	0.0
ACCRUED SEVERANCE	U206	70.0	0.0	70.0	70.0	0.0	70.0
CONTRACT PERSONNEL	U300	594.0	1,550.0	2,144.0	1,237.0	1,800.0	3,037.0
U.S. PSC - SALARY/BENEFITS	U302	281.0	0.0	281.0	540.0	0.0	540.0
F.N. PSC SALARIES/BENEFITS	U304	200.0	1,550.0	1,750.0	549.0	1,800.0	2,349.0
ACCRUED SEVERANCE	U307	113.0	0.0	113.0	148.0	0.0	148.0
HOUSING	U400	572.0	0.0	572.0	609.0	0.0	609.0
RESIDENTIAL RENT	U401	464.0	0.0	464.0	485.0	0.0	485.0
RESIDENTIAL UTILITIES	U402	60.0	0.0	60.0	63.0	0.0	63.0
MAINTENANCE AND RENOVATION	U403	5.0	0.0	5.0	15.0	0.0	15.0
QUARTERS ALLOWANCES	U404	0.0	0.0	0.0	0.0	0.0	0.0
SECURITY GUARD SERVICES	U407	42.0	0.0	42.0	45.0	0.0	45.0
OFFICIAL RESIDENCE ALLOWANCE	U408	0.0	0.0	0.0	0.0	0.0	0.0
REPRESENTATION ALLOWANCES	U409	1.0	0.0	1.0	1.0	0.0	1.0
OFFICE OPERATIONS	U500	695.0	0.0	695.0	1,090.0	0.0	1,090.0
OFFICE RENT	U501	4.0	0.0	4.0	5.0	0.0	5.0
OFFICE UTILITIES	U502	100.0	0.0	100.0	130.0	0.0	130.0
BUILDING MAINT./RENOVATION	U503	5.0	0.0	5.0	30.0	0.0	30.0
FURN/EQUI/VEH/REPAIR/MAINT.	U508	20.0	0.0	20.0	40.0	0.0	40.0
COMMUNICATIONS	U509	95.0	0.0	95.0	130.0	0.0	130.0
SECURITY GUARD SERVICES	U510	35.0	0.0	35.0	50.0	0.0	50.0
PRINTING	U511	1.0	0.0	1.0	5.0	0.0	5.0
SITE VISIT-MISSION PERSONNEL	U513	85.0	0.0	85.0	110.0	0.0	110.0
SITE VISIT-AID/ PERSONNEL	U514	5.0	0.0	5.0	15.0	0.0	15.0

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BOLIVIA (25511)  
 ABS - 1995

FY 1995 OPERATING EXPENSES

EXPENSE CATEGORY	FUNCTION	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
		DOLLARS	TRUST FUNDS	TOTAL	DOLLARS	TRUST FUNDS	TOTAL
INFORMATION MEETINGS	U515	5.0	0.0	5.0	15.0	0.0	15.0
TRAINING ATTENDANCE	U516	20.0	0.0	20.0	30.0	0.0	30.0
CONFERENCE ATTENDANCE	U517	10.0	0.0	10.0	25.0	0.0	25.0
OTHER OPERATIONAL TVL(TDY'S)	U518	5.0	0.0	5.0	10.0	0.0	10.0
SUPPLIES AND MATERIALS	U519	107.0	0.0	107.0	160.0	0.0	160.0
FAAS	U520	120.0	0.0	120.0	120.0	0.0	120.0
CONTRACTS CONSULTING SVCS.	U521	0.0	0.0	0.0	45.0	0.0	45.0
CONTRACT MGT/PROF.SERVICES	U522	13.0	0.0	13.0	30.0	0.0	30.0
SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	U525	15.0	0.0	15.0	30.0	0.0	30.0
ADP SOFTWARE LEASE/MAINT.	U526	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U500	U598	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 25	U599	50.0	0.0	50.0	110.0	0.0	110.0
<b>NXP PROCUREMENT</b>	<b>U600</b>	<b>50.0</b>	<b>0.0</b>	<b>50.0</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>
VEHICLES	U601	0.0	0.0	0.0	70.0	0.0	70.0
RESIDENTIAL FURNITURE	U602	0.0	0.0	0.0	50.0	0.0	50.0
RESIDENTIAL EQUIPMENT	U603	5.0	0.0	5.0	10.0	0.0	10.0
OFFICE FURNITURE	U604	10.0	0.0	10.0	25.0	0.0	25.0
OFFICE EQUIPMENT	U605	5.0	0.0	5.0	15.0	0.0	15.0
OTHER EQUIPMENT	U606	5.0	0.0	5.0	35.0	0.0	35.0
ADP HARDWARE PURCHASES	U607	17.0	0.0	17.0	55.0	0.0	55.0
ADP SOFTWARE PURCHASES	U608	5.0	0.0	5.0	10.0	0.0	10.0
TRANS/FREIGHT - ALL U600	U698	3.0	0.0	3.0	30.0	0.0	30.0
<b>TOTAL O.E. EXPENSE BUDGET</b>		<b>3,233.0</b>	<b>1,800.0</b>	<b>5,033.0</b>	<b>4,870.0</b>	<b>1,800.0</b>	<b>6,670.0</b>
LESS: FAAS	U520	120.0	0.0	120.0	120.0	0.0	120.0
636 (C)	U999	0.0	0.0	0.0	0.0	0.0	0.0
<b>GRAND TOTAL OE EXPENSE BUDGET</b>		<b>3,113.0</b>	<b>1,800.0</b>	<b>4,913.0</b>	<b>4,750.0</b>	<b>1,800.0</b>	<b>6,550.0</b>
USDH FTEs (INCLUDING IDIs)				23.0			24.0
FNDH FTEs (U200)				29.0			29.0
US PSC FTEs (U300)				5.0			7.5
FN PSC FTEs (U300)				96.0			125.0

USAID / BOLIVIA : FY 1995 ANNUAL BUDGET

PD-ABK-281

SUBMISSION

1 OF 1 (24X)

BOLIVIA

1993

ANNUAL BUDGET SUBMISSION (ABS)