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FY 1996

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MISSION DIRECTOR'S NARRATIVE

I. PERU'S COUNTRY SITUATION

Peru is at a **critical crossroads** in its quest to end internal struggle with terrorism and to transform itself into a modern, prosperous state and a democratic society. The country has demonstrated the will and capacity to reach a general consensus and to make sound policy decisions that are clearly leading the country back to economic and social recovery. Peru is still only in the initial stage of building individual, institutional and societal capacity to respond to its basic internal needs, yet alone to seize the opportunities of evolving markets beyond its borders. The upcoming elections in 1995 will pose challenges and opportunities for open discussion/debate on the progress achieved under the Fujimori Administration and may test the stability of this fledgling democracy regarding the directions of where Peru is headed in the future and how to best get there.

However, the **transformations taking place in Peru** have been largely directed at this initial stage of recovery at reinsertion of Peru back into the international financial community, stimulating economic investment, productivity and new job generation, and dealing with the past vestiges of an antiquated government structure, corruption and waste, and the social neglect for the needs of the poor majority. As a result of this process much has been achieved towards reestablishing governmental effectiveness, privatization of state enterprises, and creating an attractive environment for domestic and foreign investment. Peru had made less progress in its search for a permanent, functioning democracy and the need for substantial improvements in political reform, judicial independence and human rights is a critical theme in the ongoing dialogue between our two governments. The difficult, but steady process of recovery now underway could not have taken place so rapidly without the concerted efforts of multilateral institutions and other friendly countries. The **role of the U.S. Government**, through the Agency for International Development, is particularly important, since it forms a critical point at the base of the support structure which Peru must have in place if the challenge of completing Peru's recovery is to be accomplished.

Working in close coordination with the IMF, IDB, and World Bank, the Government of Peru (GOP) has successfully developed a **coherent economic program** to deal with the short-and long-term economic problems facing the country. Through these negotiations, it has achieved financial reinsertion with the major multilateral lending institutions resulting in major commitments of approximately \$2.5 billion in resources over the period 1994-96. Skyrocketing inflation of 7,000 % in 1990 has been sharply reduced to 27% as of June, 1994 and is expected to decline due to GOP's strict maintenance of fiscal and monetary policies and control of public spending. In recognition of Peru's improved political and economic situation, direct foreign investment increased significantly to over \$500 million in 1993, and an additional \$2 billion is expected in 1994.

Much still remains to be done if Peru is to achieve its **transformation into a modern democratic state** typified by broad-based economic growth with ample employment opportunities to meet its needs, where the rule of law and peoples constitutional rights are respected, and where the decisions of elected governments are transparent and reflective of the will of the people. The harsh realities are that **Peru's indexes of undevelopment and severe poverty** are still alarmingly high. Roughly 53% of all Peruvian households or 12 million people are classified as **poor**, with income levels insufficient to cover a minimum consumption basket of basic food and related commodities. Worse are the lowest 21% of the households (4.6 million people) who live in **extreme poverty** and can not afford to cover the costs of basic nutritional requirements.

The presidential, congressional and local government elections in 1995 will focus much attention on the fundamental issues of democracy raised above and the country's progress away from its authoritarian past. To securely anchor the gains achieved over the past four years and improve the effective implementation of major reforms already adopted and others in process will require continued commitment and considerable nurturing of the international donor community. USAID/Peru is uniquely positioned and is prepared to assist the government and people of Peru at this critical stage of its development.

II. USAID/PERU'S STRATEGIC MANAGEMENT FRAMEWORK

1. **Status of FY 1995-96 Action Plan (AP):** The Action Plan for Peru was reviewed in AID/W on June 7, 1994 and was approved by the DAEC chaired by AA/LAC Mark Schneider. **Major conclusions of the AP review** as reflected in the draft LAC reporting cable are outlined below:
 - (a) **Program Budget** - The USAID OYB level for FY 94 is \$159.2 million including DA of \$21.1 million, ESF of \$47 million, Title II of \$78 million and \$13 million Title III. The CP request level for FY 95 is \$113.6, consisting of \$25.9 million DA, \$18.5 million ESF, \$59.2 million Title II and \$10 million Title III.
 - (b) **OE Budget** - Funding requirements reflected in the Action Plan will be increased to reflect projected increases in office rent and possible relocation costs. Our FY 1994 OE level is \$5.63 million.
 - (c) **Staffing Levels** - Recognizing the program overload on the Mission's 15 USDHs in FY 94, the Bureau has approved a level of 18 USDHs in FY 95, including a part-time secretarial resident hire which was previously uncounted. A need for an increase in USPSC levels has been discussed and is currently under review in LAC.

- (d) **Key Program Revisions Adopted** - (1) The proposed addition of a new environmental strategic objective (SO) was postponed pending completion of an environmental strategy in FY 95 at which time the Mission may propose an environmental SO if conditions justify such action and it is within its manageable interest; (2) New project initiatives were approved including **REPROSALUD, MICRO-ENTERPRISE AND SMALL PRODUCERS SUPPORT, COUNTER-NARCOTICS SUSTAINABLE DEVELOPMENT, SUSTAINABLE NATURAL RESOURCES MANAGEMENT, RURAL FINANCE**, and a refocusing of the **JUST** project, reflecting judicial and human rights sensitivities. The proposed FY 96 **JUDICIAL SECTOR SUPPORT** project was deferred until next year pending results of current/planned reforms in the judicial sector and the incremental phasing of the **JUST** project; and (3) the DAEC acknowledged the merits of and the country's need for the final year (1995) of the 3-year Title III Program; however, the final decision on this matter is still pending.

2. Strategic Focus of the Action Plan and FY 1996 ABS

The **FY 1995-96 program is fully consistent with AID/W's priorities** for sustainable development countries and reflects targeting of projected limited resource levels within strategic objective areas and defined purposes identified below. Also, the **current and proposed project portfolio for FY 1996** is consistent with the four sustainable development goals as well as Administration and Congressional priorities within these areas. Furthermore, the **Mission has no activities outside these strategic objectives.**

Strategic Objective # 1: Strengthened Democratic Institutions that Promote Popular Participation, Sustain Individual Rights and Freedoms, and Are Transparent and Responsive to Their Constituents. Desired outcomes are: (1) expand people's participation and voice in the decisions affecting their country's development and their personal well-being; (2) strengthen the role and effectiveness of Peruvian NGOs/PVOs building local community, regional and national consensus on priority development issues; and (3) enhance the efficiency and effectiveness of public institutions to be more responsive to people's expressed needs and receptive to individual and organized groups' concerns.

Strategic Objective # 2: Broader-Based, Sustainable Economic Growth. Desired outcomes are: (1) expand access of the poor to markets and credit institutions; (2) shift the focus of the export market activity to target direct participation of small agricultural producers and microenterprises; (3)

redirect the focus of our economic policy dialogue agenda with the GOP on sectoral issues; and (4) better target the use of Title II and Title III food assistance to address the needs of people in Peru's major poverty areas.

Strategic Objective # 3: Improved Health of High-Risk Populations through Access To and Use of Quality, Sustainable Primary Health Care, including Increased Community Involvement. Desired outcomes are: (1) expand the outreach of USAID's population, reproductive health and child survival programs to priority rural and peri-urban poverty areas; and (2) to advance policy dialogue agenda with Ministry of Health on privatization, cost recovery and improved budget allocation to ensure greater sustainability of Peru's public health care system to serve the needs of the poorest segments of society.

3. Refocusing and Preparedness to Manage for Results

The Mission's Action Plan process, carried out between January and May, 1994, represented a **concerted period of self-assessment of the direction and effectiveness of the Peru program** to assure the fullest possible congruence with the Agency's identified development priorities and consistency with its draft "Implementation Guidelines", now referred to as "Guidelines for Strategic Plans". The following describes **the status of where the Mission is and its preparedness to implement the program and policy directives received from AID/W.**

- USAID's implementation strategy has been structured around the **concept of integrated planning** to address Peru's short-to mid-term development challenges and long-term sustainable economic growth. Project Committees and multi-disciplinary discussion groups have been organized to better design projects and coordinate implementation actions across sectors.
- Our program is firmly based on the **precepts of sustainable development** that lead to the design of interventions that will address the structural causes of Peru's deep-root poverty and social inequality.
- The strategy employs both policy and project interventions that **respect indigenous social, cultural and environmental concerns**. It strongly supports the concept of building people's and communities' **participation and empowerment** to be involved, and who are responsible and accountable for the process and results of their own development.
- The program and supporting projects have been reexamined and modified to **emphasize the strengthening of indigenous, non-governmental and**

private voluntary organizations (NGOs/PVOs) to better serve as agents for transmitting people's expressed interests and needs to all levels of government.

- We have enhanced our **coordination with international donor organizations** to formulate joint policy agendas and design complementary development programs/projects has taken place. This coordination will assist the host country in filling gaps in donor assistance, while allowing USAID to stay focused on areas in which it has a comparative advantage.
- Heightened **Mission awareness of environmental concerns and its linkages to the structural problems of poverty and chronic malnutrition** has occurred as a result of severe Sierra degradation which resulted in major flooding disasters in coastal areas and increased environmental contamination from coca production and processing.
- The process of **refocusing our Strategic Objectives (Sos) and Program Outcomes (Pos)** has resulted in substantial refinement of Sos #1, #2 and #3 and their respective Pos. **USAID/Peru's concern for targeting its development assistance on the needs of Peru's poorest segment of its population and addressing the root causes of poverty and social/political instability has been made the overriding objective of our development assistance program.**

SO #1 was revised to reflect the desired outcome of more independent judicial and legislative systems, expanded role of indigenous NGOs in our strategy's implementation, increased popular participation in public decision-making and civic-oriented programs, and improved, more efficient local governments that are responsive to the needs of their constituents and more transparency in decision-making processes.

SO #2's focus was sharpened to reflect stronger, more integrated policy benchmarks with project level interventions to address the needs of the poor. Less emphasis has been given to the macroeconomic framework, given the GOP's solid achievements in this area, and greater importance is being directed to safety net program performance to meet people's basic needs in the short-run, and to a mid-term strategy of sustainable development to lift people out of poverty. In addition, further sharpening of **SO #2** highlights responsible stewardship and improved management of natural resources as an integral element of sustainable economic growth.

As a result of improved security conditions and access, **SO #3** was modified to further target low-income and other high-risk populations as

the primary beneficiaries of its health and population programs. Consideration of sustainability was made explicit in the SO itself and concern for improved equity of access continues.

III. HIGHLIGHTS OF PROGRESS TOWARDS ACHIEVING OBJECTIVES AND IMPACTS

To better enable the Mission to monitor the progress and effectiveness of its program and report to AID/W its accomplishment in reaching the strategic objectives and targets set forth above, priority attention has been given to improving and enhancing the capabilities of the Mission's **Program Performance Assessment System (PPAS)** and **Evaluation Plan**. Through the **Semi-Annual Review (SAR)** process, the Mission has reexamined and begun to modify project purposes, EOPS and project outputs to better align its development interventions with AID/W's priorities and sustainable development strategy. It has developed a **Mission-wide set of program level performance indicators** that all projects will contribute to in terms of reporting impacts. The development of a geo-based information system is in process that will help Mission management and project officers to analyze and assess the targeting of project resources to those areas of Peru's highest incidences of poverty. Our Mission and development partners have been sensitized on the need to achieve sustainable results and to improve reporting and evaluation mechanisms to accomplish these ends.

The following highlights the **Mission's program performance to date**:

Strategic Objective No. 1: One of the Mission's major accomplishments has been securing greater GOP political will to bring about significant reforms. This is exemplified by: 1) the passing into law of the **National Registry of Detainees** and its opening to the public, the Public Ministry's current work to expand access to the Registry throughout the country and, in accordance with that law, the formation of the Inter-institutional Commission that oversees the effective functioning of the Registry; 2) **independent selection of judges** guaranteed through constitutionally created Judicial Council; and 3) the recent **passage of the new Electoral Law** (presented as a bill by the Lima Bar Association) by both majority and opposition members of the CCD in order to ensure the timely implementation of the April 1995 elections.

Increased democratization and transparency of public decision-making has been advanced through proactive initiatives of numerous USAID-assisted NGOs, including ILD, CEDRO and FORO Nacional/Internacional.

Strategic Objective No. 2: The GOP's macroeconomic framework for sustained growth has remained not only solidly in place, but its accomplishments have been outstanding. Towards strengthening the investment climate through improved legal,

regulatory and judicial environment, USAID financed the creation of the Lima Chamber of Commerce's Arbitration Center resulting in more efficient resolution of commercial conflicts and an effective alternative to the slow judicial system. The Microenterprise and Small Producers Support Project assisted enterprises that increased earnings by \$25 million, expanded Peru's agricultural export base and thereby increased the access of 2,000 small agricultural producers to both national and international markets.

Through USAID's Title II Food Aid Programs, we have been able to directly assist 2.6 million people or 20% of Peruvians living below the poverty threshold. This assistance is designed to alleviate not only hunger and to help them become reincorporated into the economy. Food for work activities have created jobs for 125,000 temporary workers while building basic productive infrastructure for sustainable development to occur. In addition, the assistance has provided capital access, management, technical and business skills to 6,000 people, helping them to establish or maintain microenterprises.

Strategic Objective No. 3: Achievements in health continue to be impressive. In 1993, immunization coverage of children under age one reached the highest levels ever in the country: 88 percent for polio, 87 percent for DPT, 76 percent for measles and 88 percent for BCG. These levels are very close to the international goals of 90 percent coverage. USAID is the major donor in immunization in Peru. Further, in 1994, a major public health milestone will be reached: **Polio will be declared eradicated from the Americas**, an accomplishment that has not yet been attained in any other region. The last case of wild poliovirus in the region was discovered in Peru in 1991. Moreover, adequate clinical treatment and use of oral rehydration therapy have contributed to an extremely low fatality rate of slightly over one percent for cholera in 1994.

Under the Child Survival Project, a nationwide computerized health and management information system -- the first in the LAC region -- was developed for the MOH. The system links the Ministry's 32 health regions and affords the sharing of information on health statistics nationwide and for comparative purposes. Use of the data generated will lead to improved national health planning and better allocation of scarce resources to segments of the population in greatest need.

Improved security conditions, particularly in rural areas, have enabled increased travel of project implementation staff and consultants to extend outreach technical assistance and training services, such as the Child Survival Project's training of trainers course involving multidisciplinary staff from 40 hospitals and their associated health centers and posts.

IV. DESCRIPTION OF THE FY 1996 PERU PROGRAM

USAID's resource level in 1996 will be \$121.2 million. Table 1 below indicates the sources and amounts of these resources. It also reflects the planned allocation of these resources by strategic objectives (SOs).

TABLE 1
FY 1996 FUNDING LEVEL

PROGRAM RESOURCES	FY 1996 (US\$000)	SO # 1	SO #2	SO #3
Developing Planning (DP)	11,850	1,735	2,301	7,814
Sustainable Development (ST)	23,150	169	3,638	19,343
Economic Support (ES)	2,504	0	2,504	0
Narcotics, Terrorism & Crime Prevention (NC)	14,496	3,816	10,680	0
Title II	59,216	0	59,216	0
Title III	10,000	0	10,000	0
Population Planning (PN)	0	0	0	0
TOTAL	121,216	5,720	88,339	27,157

Our prior years (1986-1990) project pipeline balance is \$0. \$30 million of the ESRP 1991 (balance of payments program) still remains undisbursed pending a policy decision in Washington. Late FY 1993 obligations and/or extended contract negotiations related to the start-up of CS/HE and POP related projects (Project 2000, Strengthening Private Sector Health Institutions (Northern Component) and Child Survival) have resulted in limited expenditures of large CS/HE and POP obligations during FY 1993-94. Expenditure rates in these projects as well as the redesigned Microenterprise and Small Producers Support are expected to rise sharply as implementation accelerates. It is important that AID/W recognize that as we work with smaller and poorer beneficiary groups in more difficult to reach areas of Peru (poverty pockets), rates of resource utilization may be slower in comparison with previous years.

As a result of our refocusing and streamlining of the portfolio, we plan to further reduce the number of project activities (22 in FY 94) to 16 in FY 96. This represents a 27.3 percent reduction.

The FY 1996 proposed budget request by funding sources as shown in Table 2 below reflects a continued high percentage of earmarked resources (80.1%) and discretionary use of only \$5.1 million (19.9%) in unrestricted funds. The combined

POP and CS funding is \$17.9 million. Given these realities, SO #3 will remain our most heavily financed area of the program.

TABLE 2
FY 1996 BUDGET REQUEST (including Global)
(US\$000)

Funding Sources	Earmarks	Unrestricted
Population	10,000	
Environment	3,000	
Democracy		3,317
Economic Growth		1,830
Child Survival	7,753	
	20,753	5,147
Subtotal		25,900
Global		9,100
Total		35,000

Equally important to our assistance efforts in support of strengthening Peru's democracy under SO #1 is the planned startup of the new projects in FY 1994 -- JUST, Participatory Democracy, Elections Support, and Local Governments Development. In addition, on-going activities under CEDRO and the Peruvian Peace Scholarship projects will continue to play a critical role in deepening the understandings and values of a democratic society. We are also planning to authorize the new \$15 million Judicial Sector Support project in FY 1996. This initiative will improve the effectiveness, efficiency and accessibility for all Peruvians, but particularly the poor, and an improved judicial/criminal system.

Implementation actions directed to accomplishing SO #2 will look for major achievements under existing initiatives of the PVO Support, Microenterprise, Counternarcotics Sustainable Development and Sustainable Natural Resource Management projects. The planned FY 1996 new start of the Rural Finance project will be directed to increasing incomes of rural poor through support to strengthening Peru's finance system and extending its services to rural areas.

We believe that SO #3 is well supported by Project 2000 and SHIP activities that continue until the year 2000. We are designing the planned FY 1995 start of ReproSalud and revising the management mechanisms to give the Mission some responsibility for implementation to serve as a dual mechanism, one private sector,

the other public sector, leading to achieving the population outcomes set forth under SO #3.

A. Narrative on Central Support Level

In support of SO #3, the Mission will require the \$9.1 million (POP) of Global Bureau (G) Funds as shown in the FY 1996 Budget Request (Table 2) and the Special Strategic Objectives Report Table (Table III). We have worked closely with the predecessor offices of G/PHN/POP, R&D/POP and R&D/Health. With the designation of Peru as a priority population country in 1992, population assistance coalesced under an umbrella known as the Peru Family Planning Implementation Plan (PFPIP). The PFPIP coordinates the activities of all cooperating agencies (CAs) of G/PHN/POP with one CA funded by G Fund to be the coordinating entity responsible jointly to the Mission and G/PHN/POP.

Continued technical assistance is planned in FY 1996 with G Funds provided us per the BPD Guidance. Of the total \$9.1 million G Funds, a total of \$800,000 per year is planned to be retained by USAID/Peru for management of the PFPIP and ReproSalud project. The remaining \$8.3 million will be managed by Global in providing support to our program.

An additional \$3.1 million in G Funds is requested in specific support of SO #2 to promote sustainable, broad-based economic growth activities. Mission plans to obligate in FY 1996 \$2.0 million under the Rural Finance Project (527-0374) and request matching funds from the Apple Project (940-0403). Also, \$1.0 million is requested to provide institutional support to PVOs (ADRA/OFASA, CARE, PRISMA, CARITAS). Additionally, matching grants from LAC TECH II (\$80,000) and APAP III (\$20,000) are requested to complement Mission OYB transfers (PD&S) for advisory services. To further enhance the technical focus and implementation of our Sustainable Natural Resource Management and Microenterprise Support Projects, \$105,000 will be transferred by the Mission to obtain Global services as shown in Table IV.

B. Narrative on Research

In support of our SO #2 the Mission has been active in FY 1994 in two areas of applied research: (1) Adaptive Agronomic Research on Alternative Crops in Coca-Growing Areas (NAR) and; (2) Non-Traditional Crops for Export Markets (AGE). Efforts in these areas are expected to continue over the next two years.

Two areas of development research are planned in FY 1995 and FY 1996 - (1) Appropriate Agroforestry (AGF) and; (2) Pasture Management Techniques under the new Sustainable Natural Resource Management Project.

C. Narrative on Incremental/Decremental Funding Levels

1. **PLUS-UP OPTION:** Due to contracting delays with the northern component of the SHIP Project, large obligations made at the end of FY 1994 (as a result of sanctions) for the startup of Project 2000, and the planned obligation and startup of the new ReproSalud Project in FY 1995, USAID will not be able to meet one of the conditions contained in the LAC Bureau Guidance requirement to request additional funding. However, we believe that under the above mentioned circumstances our proposals merit AID/W consideration and approval.

USAID's first priority on the use of additional non-directive (unearmarked) funding would be to accelerate the impact planned under several key projects under our strategic objectives # 1 and # 2. Due to cuts in our unrestricted budget in FY 1994 and FY 1995, the potential for reaching a far larger number of potential beneficiaries in some of the areas of highest incidences of rural poverty through our PVO Support, Microenterprise and Small Producers Projects has been significantly reduced. Supplemental to the Table IV funding requests, we request the following additional funding for FY 1996 for these activities:

<u>Project Activity</u>	<u>Funding Requested</u>
PVO Support (527-0353)	\$1.5 million

Expected Impact: The additional resources will enable this Project to significantly increase the number of NGOs (75) whose institutional capacity will be strengthened and income generating activities expanded to more than double the number of families planned to be benefitted (100,000) in FY 1996. Under this special subcomponent of the PVO activity, targeted poverty areas would include Cajamarca, Huancavelica, Apurimac, and Ayacucho. This intervention will greatly contribute to reversing the dramatic problem of inequality and rural abandonment that has contributed to Peru's social and political instability over the past 30 years. This action will push ahead USAID's planned achievements of SO #2 and contribute towards health targets under SO #3.

Proposed Women's Income Generation (WIG) Project	\$800,000
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Expected Impact: USAID has received a proposal from CARE-Peru to replicate and expand nation-wide a successful activity called WIG, which works with groups of women in community kitchens, providing them with a revolving loan fund managed by the women themselves. Through the

project, women are provided with business management training in revolving funds management, calculation of costs and prices, and marketing so that they can undertake a variety of economic activities in both commerce and production.

The project "graduated " women's groups after 18 months, and more than 600 groups have graduated since 1990. An impact evaluation in 1994 demonstrated the sustainability of the women's economic activities, as well as the use of revolving loan funds. The project will provide long-term benefits to an estimated 4,080 women and their families, and permit further development of the WIG model and its expansion at a national level. **This will fill a significant void in the availability of credit and training for poor women in Peru.** Initiation of this activity will greatly contribute towards the achievements of SO #2 outcomes, particularly with respect to broader gender impact.

CLASP II (527-0340) \$1.28 million

Expected Impact: This activity is directed towards the accomplishment of our SOs #1, #2 and #3 through the sponsorship of short-term training and academic scholarships. Due to the low levels of unrestricted funds available to USAID in FY 1994, 1995, 1996, the planned impacts of this activity are in jeopardy. "Hands-on" training with U.S. institutions and contractors in areas of judicial training for judges, municipal administration for mayors, health/nutrition for public officials, drug education and environmental planning and impact assessments are vital to the achievement of our policy and people-level impact. This additional support being requested will permit us to recover from the lower level of implementation due to decreased funding in FY 1995 and permit an orderly closeout of the project in late FY 1997.

2. Decrease (5%) in Democracy and Economic Growth Resource Levels: If USAID were to lose five percent of its Democracy (\$3.317 M) and Economic (\$1.830 M), which will total \$257,000, it would designate the cut to occur in the SHIP Project (527-0319). The loss of these funds will eliminate any planned obligation of unrestricted funds for this project in FY 1996. This action will increase our mortgage level in the out-years before its planned completion in 12/99. However, no significant program impact is expected.

V. OE AND STAFFING

A) Table VIII(a) - Narrative

1. Overview of Estimated FY 1994 OE Obligations

Although there has been considerable progress in controlling terrorism and inflation, Peru continues to be a critical threat post and Lima is one of the most expensive cities worldwide. Danger pay to U.S. and FSN employees and contractors, frequent rotations of U.S. direct hire staff, two R&R's, security guard services and an 18% sales tax on goods and services all contribute to the high cost of doing business in Peru.

USAID/Peru is a large mission with 161 employees and a FY 1994 program budget of \$159.2 million including Development Assistance and Economic Support Funds and large PL 480 Title II and Title III programs. The Mission is responsible for a FY 1994 project portfolio of 23 activities with a LOP value of \$292 million, a direct distribution Title II food program of \$59 million and the programming and monitoring of Title II and III local currency generations of \$60 million.

USAID/Peru took several dramatic steps in FY 1994 to reduce current and future OE requirements. The most important was a reduction in local staff costs with the elimination in April, 1994 of twenty-one (21) FSN positions. We also paid all prior years liability for the local severance plan, thereby reducing demands on future budgets. We significantly reduced both operational travel and procurement of non-expendable property and fully recovered OE costs for support services to project funded contractors. For the period covered by this Budget Plan, we will continue with our stringent cost control measures, including a local hiring freeze.

Because of the above actions by management, the **approved FY 1994 annual level of \$5.63 million** is adequate to cover anticipated needs, even though this is a \$370,000 reduction from the FY 93 level.

2. FY 1995 OE Request-\$5.80 million (\$5.17 OE; \$0.63 OE Trust Funds)

The Peru program will continue in the foreseeable future to be one of the largest and most complex programs in the LAC Bureau. To address a severe U.S. staffing shortage, the LAC Bureau recently allocated us two additional USDH positions; one for FY 1994 and one in FY 1995. The latter requires Embassy concurrence. Recognizing the severe constraints on OE resources, we will maintain our current local hiring freeze in lieu of planning a comparable increase in OE-funded local staff.

The most significant OE budget issue facing USAID/Peru is the imminent threat of a major increase in our office rental costs. Other Embassy offices currently occupy 40% of the USAID office building; in June 1995 these offices will relocate to a new Embassy complex. AID will be required to either move to a new building or reduce the space we occupy and secure a significant reduction in our current lease agreement. Assuming that we successfully renegotiate our current lease and remain in our current building, an estimated \$100,000 will be required in FY 1995 to cover the cost of consolidating our offices and to pay an estimated increase of \$15,00/month for the final four months of the fiscal year. If a reduction in the overall rental rate is not achieved, we will be exposed to a additional monthly cost of \$45,000, or \$540,000 annually. Because we are confident that we will soon reach agreement on a reduced rental rate, we have not included this amount in our projected requirements. The Ambassador prefers that USAID build a new office building in the new Embassy complex if funding for such real property can be identified, a reasonable time frame for construction can be established with FBO, and legal issues regarding its location can be resolved. The Embassy has offered the land. The present estimated cost of such a structure is \$3.2 million and would, of course, save USAID/Peru large annual rental payments. Location of the USAID building within the Embassy complex also offers significant benefits in terms of security, convenience and proximity to other U.S. Mission offices. To move forward with this option, full funding would have to be secured in early FY 1995, so that planning and construction could proceed with all possible speed.

Local salary costs continue to represent the single greatest OE expense in our budget. In June 1994 the Embassy completed a long-overdue full FSN salary survey. Recommendations from the survey and adjustments to the local pay scale are expected to be implemented effective September 1994. An estimated 35% across-the-board FSN salary increase will result in increased local salary requirements of \$640,000 in FY 1995.

USPSC costs reflect USAID's minimum requirements. We have three critical OE-funded positions in which we cannot afford to forego U.S. employees because of vulnerability issues and which cannot be shifted to project funding. Finally, USAID requires an additional \$110,000 for support and allowances for the new USDH positions. Post has included a minimal amount for NXP purchases assuming that we will receive IRM/W support for our critical automation requirements.

Devaluation of the Peruvian sol against the U.S. dollar has slowed dramatically during FY 1994, eliminating the significant exchange rate gains experienced in previous years. Local inflation continues at around 27% per annum, putting significant upward pressure on local salaries, rents, utilities and other costs of local operations. One-tenth of a point in the sol exchange rate (i.e. from 2.3 to 2.4/US\$) represents a difference of \$100,000 in our projected requirements. The FY 1995 request is based on the assumption that the sol will devalue at least 14% during

FY 1995, from 2.2 to 2.5 resulting in an average rate of 2.35 soles/US\$.

Trust Funds Request

The FY 1995 trust fund request is limited to the balance of trust funds that will be carried forward from FY 1994 (approximately \$630,000 including accrued interest). Our ability to secure additional trust funds is dependent on the long-overdue obligated, but undisbursed \$30 million under the FY 1991 ESRP Balance of Payments Program and the FY 1994 STMP PAAD for \$31 million, if AID/W should decide to authorize the latter. The probability of timely disbursement of the \$30 million and additional trust funds during the coming year is low. Should more in trust funds be made available, we could substitute up to \$1.3 million for U.S. dollar needs.

Material Weakness Investments

The Mission is not specifically requesting funds for this area as we had no material weaknesses reported in the FY 1993 FMFIA process. USAID, however, continues to dedicate significant staff time to reducing vulnerabilities, and improving accountability and general management systems, as discussed in the attached Controller Budget Breakout Narrative.

3. FY 1996 Request - \$5.65 million

In FY 1996, the Peru program will continue to be one of the largest programs in the LAC Bureau and will require the same level of U.S. direct hire staff as in FY 1995. We plan to maintain the local hiring freeze and will manage our portfolio with the same number of OE-funded local staff as currently on board.

For our projected requirements, we assumed that a new lease for office space will have been negotiated and the annual cost will not exceed \$720,000 per year. **If this is not accomplished, we will be exposed to an additional annual rental cost of approximately \$540,000, not included in the request amount.**

As mentioned earlier, we can no longer plan to benefit from rapid devaluation of the local currency against the U.S. dollar. For FY 1996, we assumed that the sol will devalue at least 12% during the year, from 2.5 to 2.8, resulting in an average rate of 2.65 soles/US\$. We further assumed continued high local inflation and another FSN salary increase of 10% effective at the beginning of the fiscal year, increasing FY 1996 local salary requirements by \$250,000. Again, because of low OE levels, post has included only a minimal amount for NXP purchases. It should be noted, however, that the mission cannot delay indefinitely the replacement of necessary furniture and equipment without a negative impact on efficiency and employee morale.

Trust Funds Request

We are not requesting an OE trust fund allocation for FY 1996; current projections are that the balance of available OE trust funds will be fully expended in FY 1995 and that no new trust funds will be generated. If, however, we are successful in obtaining additional trust funds, we will then amend our request.

B. Table VIII(b) - Narrative - Workforce Summary

Staffing Pattern	Operating Expenses				Project Funded		
	3/31/94	FY 94	FY 95	FY 96	FY 94	FY 95	FY 96
USDHs	16	17	18	18	-	-	-
USPSCs	4	3	3	3	4	7	6
TCNs	-	-	-	-	1	1	-
FSN/DHs	36	27	27	27	-	-	-
FSN/PSCs	107	96	96	96	12	22	23
Totals	163	143	144	144	17	30	29

1. FY 1994 Staffing Overview

In April 1994, we took a major step in rightsizing the numbers of FSN staff by a 15% cut of OE-funded local staff. In recognition, however, of a serious staff constraint on the USDH side, AID/W allotted one additional USDH position in FY 1994 for a Rural Development Officer, to arrive at post in August 1994. This position was approved by the Embassy.

2. FY 1995 Staffing Requirements

During the Action Plan review, USAID/W allotted Peru another USDH position for FY 1995 (for a total of 18 positions) to work in the area of Counter Narcotics/Sustainable Development (CN/SD). Pending Embassy approval, we expect this officer will arrive at post sometime in the Fall of 1994. There is an obvious discrepancy in the number of positions (18) and the FTEs allotted the USAID/Peru (14.6) for FY 1995. The LAC Bureau should adjust our FTE allocation to include the FTEs for the Rural Development Officer (1.0) and the additional Rural Development Officer (0.8), as approved during the recent Action Plan Review.

We project USDH FTE needs as follows:

Current full-time positions	14.0
Graduating HPN IDI (Nov. 94)	0.8
Current part-time position	0.8
Incoming full-time PDP IDI	0.0 not counted at post
<u>Newly approved CN/SD position</u>	<u>0.8 arrival Nov. 94</u>
Total projected FTEs needed	16.4

Through careful planning, USAID does not project a concurrent increase in OE-funded local staff during FY 1995. Given that the USDH force is increasing slightly and that we made major cuts in FY 1994, it is not anticipated that more FSN staff cuts are necessary. Further local staff cuts would reduce the quality of program delivery as well as our ability to maintain appropriate oversight. Current FSN staff will be reallocated to offices consistent with our changing program priorities.

During FY 1995, we will implement three new projects requiring an **increase in project administrative staff of 3 US and 10 FSN PSC positions**, to be paid for under these projects.

3. FY 1996 Staffing Requirements

In FY 1996, we plan to continue with the same number of USDH positions (18) and the same number of OE-funded local hire positions.

We project USDH FTE needs as follows:

Full-time positions	16.0
Graduating full-time PDP IDI	1.0
<u>Part-time position</u>	<u>0.8</u>
Total projected FTEs needed	17.8

During FY 1996, USAID/Peru will implement two new projects and will close out several older projects with a **net decrease of one project funded position**. Incoming project administrative staff for the new projects will be offset by the reductions under projects to be closed out.

C. Table VIII(c) - Narrative - Automation Request

1. Overview of FY 1994 Obligations

Due to overall lower OE levels, USAID has limited funds for automation improvements in FY 1994, FY 1995 and FY 1996. Our projections in the Budget Plan are done with the assumption that IRM/W will provide central funds to assist our post

in reaching the ISP.

During FY 1994, we completed the installation of the SUN/UNIX box and the migration of MACS to the UNIX environment. Additionally we completed the implementation of LANs for the entire office and the conversion to the Banyan E-mail.

In spite of these achievements, we are still using a 386 Wang machine as a server for more than 30 users which has performance and disk space problems. We are also using 35 (old 386) Wang PCs as nodes with inadequate hardware configurations for the current and future user requirements. Additionally, all of our PCs have 4 mb RAM memory which is the minimum required for the Windows environment. The optimum RAM memory is 8 mb.

To improve LAN performance and fully upgrade to the new ISP network standard for Windows, we need to replace the 386 Wang server, replace 386 old Wang nodes, make memory upgrades in our 486 PCs and some of the 386 PCs nodes, and purchase software, hopefully using late FY 1994 funds. IRM/W has not yet confirmed its level of support for these items.

The total cost of the planned FY 1994 upgrades is estimated at \$127,500, with approximately \$20,000 to come from limited post resources and the balance from IRM/W central funds.

2. FY 1995 Request

We understand IRM/W is in the process of developing a new central application for EXO which will be running in the UNIX environment, using the new standard data base (Oracle) for medium and large computer applications. Our FY 1995 plan includes procurement of one additional UNIX box and required hardware, software and spare parts to support this new environment. To assure adequate response time, one UNIX box will continue to be dedicated solely to Controller applications. Finally, we will continue to replace old 386 PC nodes and will procure new Windows applications.

The estimated cost of this phase is \$200,000, with \$30,000 coming from post resources and the balance from IRM/W central funds.

3. FY 1996 Request

In this last phase, we plan to complete the implementation of ISP standards: windows environment, Oracle data base, and software for special requirements such as electronic signature and text/document handling. We have included in this phase the replacement of all remaining old 386 PCs and the procurement of software for text management.

The estimated cost of this phase is \$90,000, with \$36,000 coming from post resources and the balance from IRM/W central funds.

D. Table VIII(e) - Narrative

1. Overview of Estimated FY 1994 OE Obligations - Controller Breakout

USAID believes there are several critical components in a plan to reduce overall vulnerabilities and improve accountability. In addition to our on-going internal control and management improvement initiatives, we have focused on assisting our grantee institutions in identifying and resolving financial management and reporting weaknesses.

Local Private Voluntary Organizations have been the backbone of the Peru development program for more than five years. Recently, USAID/Peru has concentrated considerable effort in assisting its Grantees in the private sector in the development of better financial management systems. Specifically, the Office of the Controller has provided technical assistance in audit management, development of organization and procedures manuals, cash forecasting and budgeting. Most of these grantees have now reached financial sustainability and are ready to graduate from Cooperative Agreement type recipients to mature project developers and administrators.

The Office of the Controller has also provided technical assistance to the GOP entity charged with the financial management of Host Country-owned Local Currency (HCOLC), a fund in excess of \$100 million during this budget period. Development of a system that is rooted in the GOP fiscal management process but also responsive to the controls and results-oriented fiscal management required by USAID is still in process. During FY 1995, we will continue providing technical assistance to this MEF unit. We expect that soon the more important financial management controls will be fully operative and the unit will be producing financial reporting that substantiates progress toward project objectives.

Finally, the Office of the Controller has vigorously pursued improvements in audit coverage of our projects through the implementation of the recipient contract audit program, through close monitoring and follow-up on Agency direct contract audits, and by completing more frequent financial reviews of grantee institutions. We are currently in the final stages of resolving and closing recommendations arising from several old audits for projects that terminated several years ago. After this clean-up period, we will assure that all audits are maintained current as prescribed in recent audit management guidance. These efforts have greatly improved the understanding of AID requirements by our grantees and should contribute significantly to an environment of improved financial management and accountability.

Because of concern over the vulnerability of our programs due to the lack of financial management expertise in Peru, and in our local grantee institutions in particular, it is incumbent upon us to provide continuous expert financial management assistance and financial monitoring. Of course, these activities require staff resources; we currently have one U.S. PSC and four local financial analysts fully dedicated to this work. If we did not receive the funding levels requested, staff cuts in this area, as well as in all other offices, would be required. It is apparent that reducing staff dedicated to these activities, or project monitoring staff, would significantly increase our exposure to financial mismanagement, fraud and abuse.

2. FY 1995 OE Request - Controller Breakout

There are no significant differences in the staffing levels or activities planned for the Controller's Office during FY 95. Total OE costs increase by approximately \$129,000 due mainly to increases in local salaries and office rent and the planned rotation of one USDH staff. The office will continue to focus on USAID internal control systems, technical assistance to grantees, close monitoring of the project audit process and timely follow-up of all audit and/or financial review recommendations.

3. FY 1996 OE Request - Controller Breakout

Again, there are no significant differences in the staffing levels or activities planned for the Controller's Office during FY 96. Total OE costs decrease by approximately \$67,000 attributable mostly to reduced USDH allowances and local salary costs. The office will continue to focus on USAID internal control systems, technical assistance to grantees, close monitoring of the project audit process and timely follow-up of all audit and/or financial review recommendations.

PERU

FY 1996 Budget Planning Document

Appropriation Summary
(U.S. Dollars Thousands)

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Fund Source	Appropriation	Loan/Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
DP	*DEVELOPMENT ASSISTANCE FUND	G	527-0000	19,379	5	683			
			527-0061	2,364		200			
			527-0244	3,500					
			527-0272	7,000					
			527-0282	20,700	223				
			527-0285	19,000	1,500				
			527-0313	5,226					
			527-0319	6,510		4,085	4,144	261	
			527-0335	1,985					
			527-0340	2,712		263	811	1,735	
			527-0341	3,600					
			527-0347	600					
			527-0349	2,614			500	970	970
			527-0353	3,334			819	1,402	1,331
			527-0365	200	11				
			527-0366	6,152		3,543	3,340	7,553	
			527-0372	700					
Total for *DEVELOPMENT ASSISTANCE FUND			105,576	1,739	10,093	10,667	11,850	0	
DP	*DEVELOPMENT ASSISTANCE FUND	L	527-0244	15,000	7				
	Total for *DEVELOPMENT ASSISTANCE FUND		15,000	7	0	0	0	0	
ES	*ECONOMIC SUPPORT FUND	G	527-0000	1,735		1,400			
			527-0244	12,750					
			527-0282	2,698	84				
			527-0303	4,010					
			527-0313	427	8				
			527-0343	6,646		504			
			527-0344	50,000					
			527-0347	6,000			2,500		
			527-0349	9,500			1,000	5,496	2,504
			527-0356				3,500	6,500	
			527-0363	3,500			4,000		
			527-0371				5,000		
Total for *ECONOMIC SUPPORT FUND			97,266	92	15,404	14,496	2,504	0	
NC	NARC, TERR., CRIME PREVENTION	G	527-0000				1,500	1,000	
			527-0348			29,496	2,504	8,000	
			527-0373					3,496	
			527-0374					2,000	
			527-0352			1,600			
			598-0772			500			

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Fund Source	Appropriation	Loan/Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
	Total for NARC, TERR., CRIME PREVENTION			0	0	31,596	4,004	14,496	0
P3	PL 480 Title III	G	527-P362			13,000	10,000	10,000	
	Total for PL 480 Title III			0	0	13,000	10,000	10,000	0
PN	*POPULATION PLANNING	G	527-0000	962		117			
			527-0319	231		2,394	375		
			527-0326	5,000					
			527-0335	8,492		4,950			
			527-0366	1,762		2,738			
	Total for *POPULATION PLANNING			16,447	0	10,199	375	0	0
ST	SUSTAINABLE DEVELOPMENT	G	527-0000				592	1,142	
			527-0061				200	200	
			527-0374						
			936-3030				250	250	
			936-3023				50	700	
			936-3031				270	350	
			936-3035				50	50	
			936-3038				150	100	
			936-3045				280	200	
			936-3049				500	350	
			936-3050				50	50	
			936-3051				400	300	
			936-3052				450	300	
			936-3054				150	150	
			936-3055				500	300	
			936-3056				200	150	
			936-3057				2,350	2,500	
			936-3058				1,100	1,100	
			936-3059				100	100	
			936-3060				150	250	
			936-3061				200	150	
			936-3062				500	400	
			936-3065				500	450	
			936-0000				100	100	
			527-0375				400	400	
			598-0807				40	40	
			936-4201				20	20	
			436-5457				30	30	
			598-0780				24	24	
			936-5554				12	12	
			936-5555				12	12	
			936-5556				6	9	
			936-5517				6	9	
			936-4198				9	9	
			527-0355				11,569	10,000	
			527-0368				2,275	2,943	
			598-0772			800	463		
	Total for SUSTAINABLE DEVELOPMENT			0	0	800	23,958	23,150	0

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Fund Source	Appropriation	Loan/Grant	Project #	Cum	FY DROB	FY94	FY95	FY96	FY97
				234,289	1,838	81,092	63,500	62,000	0
Total:									

FY 1996 Budget Planning Document
Strategic Objective Summary Report
Table III

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SO No	Title Project	----- FY94	Obligations X FY95	Percentages FY96	----- FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
01	STRENGTHENED DEMOCRATIC INSTITUTIONS								
	527-0000	44	42	43	0	2	2	2	2
	DP	14							
	ES	28							
	NC		30	20					
	PN	2							
	ST		12	23					
	527-0061	146	146	146	0	73	73	73	73
	DP	146							
	ST		146	146					
	527-0340	158	487	1,041	0	60	60	60	60
	DP	158	487	1,041					
	527-0347	0	1,750	0	0	70	70	70	70
	ES		1,750						
	527-0352	1,600	0	0	0				
	NC	1,600							
	527-0356	3,500	6,500	0	0				
	ES	3,500	6,500						
	527-0363	4,000	0	0	0				
	ES	4,000							
	527-0371	5,000	0	0	0				
	ES	5,000							
	527-0373	0	0	3,496	0				
	NC			3,496					
	598-0772	780	278	0	0	60	60	60	60
	NC	300							
	ST	480	278						
	Total:	15,228	9,202	4,726	0				
	S.O. PCT:	18.8	14.5	7.6	0.0				

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SO No	Title Project	----- FY94	Obligations FY95	X Percentages FY96	----- FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
	USDH FTE	FY94 2.3	FY95 2.9	FY96 2.8					
	Central Regional Costs for FY96			0					
02	BROADER BASED, SUSTAINABLE ECONOMIC GROWTH								
	436-5457	0	30	30	0				
	ST		30	30					
	527-0000	1,496	1,423	1,457	0	68	68	68	68
	DP	464							
	ES	952							
	NC		1,020	680					
	PN	80							
	ST		403	777					
	527-0061	54	54	54	0	27	27	27	27
	DP	54							
	ST		54	54					
	527-0340	79	243	521	0	30	30	30	30
	DP	79	243	521					
	527-0343	504	0	0	0				
	ES	504							
	527-0347	0	625	0	0	25	25	25	25
	ES		625						
	527-0348	29,496	2,504	8,000	0				
	NC	29,496	2,504	8,000					
	527-0349	1,500	6,466	3,474	0				
	DP	500	970	970					
	ES	1,000	5,496	2,504					
	527-0353	737	1,262	1,198	0	90	90	90	90
	DP	737	1,262	1,198					
	527-0368	0	2,275	2,943	0				
	ST		2,275	2,943					
	527-0374	0	0	2,000	0				
	NC			2,000					
	527-P362	13,000	10,000	10,000	0				
	P3	13,000	10,000	10,000					

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SO No	Title Project	----- FY94	Obligations X FY95	Percentages FY96	----- FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
	598-0772	520	185	0	0	40	40	40	40
	NC	200							
	ST	320	185						
	598-0780	0	24	24	0				
	ST		24	24					
	598-0807	0	40	40	0				
	ST		40	40					
	936-4198	0	9	9	0				
	ST		9	9					
	936-4201	0	20	20	0				
	ST		20	20					
	936-5517	0	6	9	0				
	ST		6	9					
	936-5554	0	12	12	0				
	ST		12	12					
	936-5555	0	12	12	0				
	ST		12	12					
	936-5556	0	6	9	0				
	ST		6	9					
	Total:	47,386	25,196	29,811	0				
	S.O. PCT:	58.4	39.7	48.1	0.0				
	USDH FTE	FY94	FY95	FY96					
		2.6	3.3	3.4					
	Central Regional Costs for FY96			3,100					
03	IMPROVED HEALTH OF HIGH RISK POPULATIONS								
	527-0000	660	628	643	0	30	30	30	30
	DP	205							
	ES	420							
	NC		450	300					
	PN	35							
	ST		178	343					
	527-0319	6,479	4,519	261	0				

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SO No	Title Project	Obligations FY94	Obligations FY95	Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
	DP	4,085	4,144	261					
	PN	2,394	375						
527-0335		4,950	0	0	0				
	PN	4,950							
527-0340		26	81	174	0	10	10	10	10
	DP	26	81	174					
527-0347		0	125	0	0	5	5	5	5
	ES		125						
527-0353		82	140	133	0	10	10	10	10
	DP	82	140	133					
527-0355		0	11,569	10,000	0				
	ST		11,569	10,000					
527-0366		6,281	3,340	7,553	0				
	DP	3,543	3,340	7,553					
	PN	2,738							
527-0375		0	400	400	0				
	ST		400	400					
936-0000		0	100	100	0				
	ST		100	100					
936-3023		0	50	700	0				
	ST		50	700					
936-3030		0	250	250	0				
	ST		250	250					
936-3031		0	270	350	0				
	ST		270	350					
936-3035		0	50	50	0				
	ST		50	50					
936-3038		0	150	100	0				
	ST		150	100					
936-3045		0	280	200	0				
	ST		280	200					
936-3049		0	500	350	0				

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SO No	Title Project	Obligations FY94	Obligations FY95	Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
	ST		500	350					
936-3050	ST	0	50	50	0				
936-3051	ST	0	400	300	0				
936-3052	ST	0	450	300	0				
936-3054	ST	0	150	150	0				
936-3055	ST	0	500	300	0				
936-3056	ST	0	200	150	0				
936-3057	ST	0	2,350	2,500	0				
936-3058	ST	0	1,100	1,100	0				
936-3059	ST	0	100	100	0				
936-3060	ST	0	150	250	0				
936-3061	ST	0	200	150	0				
936-3062	ST	0	500	400	0				
936-3065	ST	0	500	450	0				
Total:		18,478	29,102	27,463	0				
S.O. PCT:		22.8	45.8	44.3	0.0				
USDH FTE		FY94	FY95	FY96					

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SO No	Title Project	----- FY94	Obligations X FY95	Percentages FY96	----- FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
		2.1	2.1	2.1					
	Central Regional Costs for FY96			0					
99	OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS								
	Total:	0	0	0	0				
	S.O. PCT:	0.0	0.0	0.0	0.0				
	USDH FTE	FY94 0.0	FY95 0.0	FY96 0.0					
	Central Regional Costs for FY96			0					
Report Totals									
		81,092	63,500	62,000	0				
	S.O. PCT:	100.0	100.0	100.0	0.0				
	USDH FTE	7.0	8.3	8.3					
	Central Regional Costs for FY 96			3,100					

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

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
436-5457	AMIS II															
		Initial FY 95	Final FY 96													
ST G		60					30	30	0	30		30	30	0	0	
527-0000	PROGRAM DEVELOPMENT AND SUPPORT															
		Initial FY 74	Final FY C													
DP G			19,379	19,127	683	764		166	0	0				0	0	
ES G			1,735	1,076	1,400	1,500		559	0	0				0	0	
NC G							1,500	1,350	150	0	1,000	980	170	0	0	170
PN G			962	962	117	80		37	0	0			0	0	0	
ST G							592	590	2	0	1,142	1,060	84	0	0	
Sub Total:			22,076	21,165	2,200	2,344	2,092	2,702	152	0	2,142	2,040	254	0	0	170
527-0061	SPECIAL DEVELOPMENT ACTIVITIES															
		Initial FY 63	Final FY C													
DP G			2,364	2,269	200	244		51	0	0			0	0	0	
ST G							200	180	20	0	200	200	20	0	0	
Sub Total:			2,364	2,269	200	244	200	231	20	0	200	200	20	0	0	
527-0244	UPPER HUALLAGA AREA DEVELOPMENT															
		Initial FY 81	Final FY 93													
DP G	3,500	3,500	3,500	3,500					0	0			0	0	0	
DP L	15,000	14,993	15,000	14,988		5			0	0			0	0	0	
ES G	12,750	12,750	12,750	11,119		1,631			0	0			0	0	0	
Sub Total:	31,250	31,243	31,250	29,607		1,636			0	0			0	0	0	
527-0272	PRIVATE SECTOR MANAGEMENT IMPROVEMENT															
		Initial FY 85	Final FY 92													
DP G	7,000	7,000	7,000	6,992		8			0	0			0	0	0	
527-0282	AGRICULTURAL TECH TRANSFORMATION															
		Initial FY 87	Final FY 93													
DP G	20,169	20,477	20,700	20,169		308			0	0			0	0	0	

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
ES G	2,614	2,614	2,698	2,614					0	0			0	0		
Sub Total:	22,783	23,091	23,398	22,783		308			0	0			0	0		
527-0285	CHILD SURVIVAL ACTION Initial FY 87 Final FY 93															
DP G	17,500	17,500	19,000	10,983		2,538		3,979	0	0			0	0		
527-0303	ADMINISTRATION OF JUSTICE Initial FY 86 Final FY 92															
ES G	4,010	4,010	4,010	2,833		856		321	0	0			0	0		
527-0313	ANDEAN PEACE SCHOLARSHIP PROGRAM Initial FY 87 Final FY 91															
DP G	5,322	5,226	5,226	5,226					0	0			0	0		
ES G	427	419	427	93		326			0	0			0	0		
Sub Total:	5,749	5,645	5,653	5,319		326			0	0			0	0		
527-0319	STRENGTHENING PRIVATE SECTOR HEALTH INST Initial FY 91 Final FY 96															
DP G	15,000	15,000	6,510	1,773	4,085	1,830	4,144	2,750	8,386	261	261	2,600	6,047	0		
PN G	3,000	3,000	231		2,394	370	375	531	2,099	0		518	1,581	0		
Sub Total:	18,000	18,000	6,741	1,773	6,479	2,200	4,519	3,281	10,485	261	261	3,118	7,628	0		
527-0326	PRIVATE COMMERCIAL FAMILY PLANNING Initial FY 91 Final FY 93															
PN G	5,000	5,000	5,000	2,134		1,044		1,059	763	0		763	0	0		
527-0335	PRIV VOL SECTOR FAM PLAN SERV EXPAN Initial FY 89 Final FY 94															
DP G	1,985	1,985	1,985	1,382		603			0	0			0	0		
PN G	13,442	13,442	8,492	6,102	4,950	3,390		3,950	0	0			0	0		
Sub Total:	15,427	15,427	10,477	7,484	4,950	3,993		3,950	0	0			0	0		
527-0340	PPSP / CLASP II PROJECT Initial FY 91 Final FY 97															
DP G	6,800	6,800	2,712	414	263	1,656	811	1,716	0	3,014	1,735	1,735	0	1,279		

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--		
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	
527-0341	EMPLOYMENT AND NATURAL RESOURCE SUST																
	Initial FY 91		Final FY 93														
DP G	3,600	3,600	3,600	856		604		841	1,299	0		757	542	0			
527-0343	POLICY ANALYSIS, PLNG & IMPLEMENTATION																
	Initial FY 90		Final FY 94														
ES G	7,150	7,150	6,646	1,175	504	1,900		2,200	1,875	0		1,875	0	0			
527-0344	ECONOMIC STABILIZATION & RECOVERY																
	Initial FY 91		Final FY 91														
ES G	50,000	50,000	50,000	20,000				30,000	0	0		0	0				
527-0347	NARCOTICS EDUC & COMMUNITY INITIATIVES																
	Initial FY 92		Final FY 95														
DP G	600	600	600	154		300		146	0	0		0	0				
ES G	8,500	8,500	6,000	1,841	1,931		2,500	1,683	3,045	0		1,300	1,745	0			
Sub Total:	9,100	9,100	6,600	1,995	2,231		2,500	1,829	3,045	0		1,300	1,745	0			
527-0348	COUNTERNARCOTICS SUSTAINABLE DEVELOP.																
	Initial FY 94		Final FY 96														
NC G		40,000			29,496		2,504	8,000	24,000	8,000		8,000	8,000	24,000	0		
527-0349	MICROENTERPRISE & SMALL PRODUCERS																
	Initial FY 91		Final FY 97														
DP G	8,000	8,000	2,614		500	902	970	2,170	1,012	3,916	970	1,982	0	2,946			
ES G	19,500	19,500	9,500	1,470	1,000	3,146	5,496	4,800	6,580	3,504	2,504	5,000	4,084	1,000			
Sub Total:	27,500	27,500	12,114	1,470	1,500	4,048	6,466	6,970	7,592	7,420	3,474	6,982	4,084	3,946			
527-0352	JUDICIAL STRENGTHENING																
	Initial FY 94		Final FY 94														
NC G		1,600			1,600			900	700	0		700	0	0			
527-0353	PVO SUPPORT																
	Initial FY 92		Final FY 98														

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
DP G	13,600	13,600	3,334	827	819	2,200	1,402	2,528	0	8,045	1,331	1,331	0	6,714		
527-0355	REPRODUCTIVE HEALTH IN THE COMMUNITY Initial FY 95 Final FY 99															
ST G		27,000					11,569		11,569	15,431	10,000	3,000	18,569	5,431		
527-0356	PARTICIPATORY DEMOCRACY Initial FY 94 Final FY 95															
ES G		10,000			3,500	200	6,500	3,000	6,800	0		3,000	3,800	0		
527-0363	ELECTION ASSISTANCE TO PERU Initial FY 93 Final FY 94															
ES G	4,500	7,500	3,500	3,500	4,000	500		3,500	0	0			0	0		
527-0365	CARITAS/ORPHANS & DISPLACED CHILDREN Initial FY 93 Final FY 93															
DP G	200	189	200	145		44			0	0			0	0		
527-0366	PROJECT 2000 Initial FY 93 Final FY 98															
DP G	25,500	25,500	6,152		3,543		3,340	5,205	7,830	12,465	7,553	4,873	10,510	4,912		
PN G	4,500	4,500	1,762		2,738			918	3,582	0		860	2,722	0		
Sub Total:	30,000	30,000	7,914		6,281		3,340	6,123	11,412	12,465	7,553	5,733	13,232	4,912		
527-0368	SUSTAINABLE NATURAL RESOURCE MANAGEMENT Initial FY 95 Final FY 98															
ST G		11,000					2,275	1,200	1,075	8,725	2,943	2,500	1,518	5,782		
527-0371	LOCAL GOVERNMENTS DEVELOPMENT Initial FY 94 Final FY 94															
ES G		5,000			5,000			1,500	3,500	0		1,000	2,500	0		
527-0372	INTEGRATED PEST MANAGEMENT Initial FY 93 Final FY 93															

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENSES	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
DP G	700	700	700		230		260	210	0		210	0	0			
527-0373	JUDICIAL SECTOR SUPPORT															
	Initial FY 96 Final FY 99															
NC G		15,000						0	15,000	3,496	2,000	1,496	11,504			
527-0374	RURAL FINANCE															
	Initial FY 96 Final FY 98															
NC G		7,000						0	7,000	2,000	200	1,800	5,000			
ST G		5,000						0	5,000			0	5,000			
Sub Total:		12,000						0	12,000	2,000	200	1,800	10,000			
527-0375	PUBLIC SECTOR FAMILY PLANNING SUPPORT															
	Initial FY 95 Final FY 99															
ST G		2,000					400	320	80	1,600	400	410	70	1,200		
527-P362	PL480 TITLE III															
	Initial FY 91 Final FY C															
P3 G	33,000	33,000			13,000	13,000	10,000	10,000	0	0	10,000	10,000	0	0		
598-0772	PRIVATE SECTOR INSTITUTIONAL REFORM ILD															
	Initial FY 89 Final FY 95															
ST G	1,263	1,263			800	693	463	570	0	0			0	0		
NC G		500			500	100		400	0	0			0	0		
Sub Total:	1,263	1,763			1,300	793	463	970	0	0			0	0		
598-0780	ENVIRONMENTAL SUPPORT															
	Initial FY 93 Final FY 96															
ST G	109	157			35		24	98	-109	133	24	24	-109	109		
598-0807	LAC TECH II															
	Initial FY 95 Final FY 96															
ST G		80					40	40	0	40	40	40	0	0		

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
936-0000	WOMEN'S STUDIES PROJECT		Initial FY 95	Final FY C												
ST G							100	75	25	0	100	100	25	0		
936-3023	DHS III		Initial FY 95	Final FY C												
ST G							50	40	10	0	700	680	30	0		
936-3030	INOPAL		Initial FY 95	Final FY C												
ST G							250	220	30	0	250	250	30	0		
936-3031	PAC IIB		Initial FY 95	Final FY C												
ST G							270	240	30	0	350	320	60	0		
936-3035	OPTIONS FOR POP POLICY		Initial FY 95	Final FY C												
ST G							50	40	10	0	50	40	20	0		
936-3038	FP LOGISTICS MANAGEMENT		Initial FY 95	Final FY C												
ST G							150	120	30	0	100	100	30	0		
936-3045	JHPIEGO		Initial FY 95	Final FY C												
ST G							280	250	30	0	200	190	40	0		
936-3049	AVSC		Initial FY 95	Final FY C												
ST G							500	420	80	0	350	390	40	0		
936-3050	POP COUNCIL PROGRAM GRANT		Initial FY 95	Final FY C												

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
ST G							50	35	15	0	50	45	20	0		
936-3051	SOCIAL MARKETING III															
	Initial FY 95	Final FY C														
ST G							400	370	30	0	300	290	40	0		
936-3052	POP COMMUNICATION SERVICES															
	Initial FY 95	Final FY C														
ST G							450	390	60	0	300	310	50	0		
936-3054	POP FELLOWS PROGRAM															
	Initial FY 95	Final FY C														
ST G							150	110	40	0	150	140	50	0		
936-3055	FP MANAGEMENT DEVELOPMENT															
	Initial FY 95	Final FY C														
ST G							500	420	80	0	300	330	50	0		
936-3056	PROFIT															
	Initial FY 95	Final FY C														
ST G							200	165	35	0	150	140	45	0		
936-3057	CONTRACEPTIVE PROCUREMENT															
	Initial FY 95	Final FY C														
ST G							2,350	2,000	350	0	2,500	2,000	850	0		
936-3058	CARE															
	Initial FY 95	Final FY C														
ST G							1,100	890	210	0	1,100	1,200	110	0		
936-3059	ACCESS															
	Initial FY 95	Final FY C														
ST G							100	85	15	0	100	90	25	0		

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--		
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	
936-3060																	
ST G							150	120	30	0	250	210	70	0			
936-3061																	
ST G							200	170	30	0	150	145	35	0			
936-3062																	
ST G		900					500	420	80	0	400	430	50	0			
936-3065																	
ST G							500	420	80	0	450	460	70	0			
936-4198																	
ST G		18					9	9	0	9	9	9	9	0	0		
936-4201																	
ST G		40					20	20	0	20	20	20	20	0	0		
936-5517																	
ST G		15					6	6	0	9	9	9	9	0	0		
936-5554																	
ST G		24					12	12	0	12	12	12	12	0	0		

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENSES	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
936-5555	ENV. & NR POLICY AND TRG. Initial FY 95 Final FY 96															
ST G		24					12	12	0	12	12	12	12	0	0	
936-5556	FOREST RESOURCE MANAGEMENT Initial FY 95 Final FY 96															
ST G		15					6	6	0	9	9	9	9	0	0	
Grand Total:	314241	442751	234289	143724	81092	42938	63500	104613	85768	92235	62000	64879	82889	50877	0	170

Appropriation Summary

DP	10093	12236	10667	19812	9	11850	13488
ES	15404	11990	14496	47563	9	2504	12175
NC	31596	100	4004	10650	9	14496	11880
P3	13000	13000	10000	10000	9	10000	10000
PN	10199	4884	375	6495	9	0	2141
ST	800	728	23958	10093	9	23150	15195

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FY 1996 Budget Planning Document

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

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ACTIVITY	FY 1994 Estimate				FY 1995		Planned	FY 1996		Proposed		FY 1997	Proposed
	Amount	PCT of Total Program			Amount	PCT of Total Program		Amount	PCT of Total Program		Amount	PCT of Total Program	
PERU													
AGAB AGRIBUSINESS													
527-0348	29,496	2,504	8,000	19	19	19	0	5,604	476	1,520		0	
527-0353	819	1,402	1,331	0	15	15	0	0	210	200		0	
Total								5,604	686	1,720		0	0.0 %
AGAB AGRIBUSINESS													
AGCP CROP PRODUCTION													
527-0353	819	1,402	1,331	18	65	65	0	147	911	865		0	
527-0349	1,500	6,466	3,474	20	20	20	0	300	1,293	695		0	
Total								447	2,205	1,560		0	0.0 %
AGCP CROP PRODUCTION													
AGCR AGRICULTURAL CREDIT													
527-0349	1,500	6,466	3,474	10	10	10	0	150	647	347		0	
527-0348	29,496	2,504	8,000	13	13	13	0	3,834	326	1,040		0	
527-0374			2,000	0	0	30	0	0	0	600		0	
527-P362	13,000	10,000	10,000	10	10	10	0	1,300	1,000	1,000		0	
Total								5,284	1,972	2,987		0	0.0 %
AGCR AGRICULTURAL CREDIT													
AGIF AGRICULTURAL INFRASTRUCTURE													
527-0348	29,496	2,504	8,000	50	50	50	0	14,748	1,252	4,000		0	
527-P362	13,000	10,000	10,000	10	10	10	0	1,300	1,000	1,000		0	
Total								16,048	2,252	5,000		0	0.0 %
AGIF AGRICULTURAL INFRASTRUCTURE													
AGPP AGRICULTURAL POLICIES & PLANNING													
936-4201		20	20	0	100	100	0	0	20	20		0	
598-0807		40	40	0	100	100	0	0	40	40		0	
527-P362	13,000	10,000	10,000	20	20	20	0	2,600	2,000	2,000		0	
Total								2,600	2,060	2,060		0	0.0 %
AGPP AGRICULTURAL POLICIES & PLANNING													
AGTE AGRICULTURAL TRAINING AND EXTENSION													
527-0349	1,500	6,466	3,474	15	15	15	0	225	970	521		0	
527-0348	29,496	2,504	8,000	10	10	10	0	2,950	250	800		0	
527-P362	13,000	10,000	10,000	10	10	10	0	1,300	1,000	1,000		0	

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		FY 1994 Estimate				FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed	
ACTIVITY		Amount	PCT of Total Program		Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	
AGTE	AGRICULTURAL TRAINING AND EXTENSION	Total	4,475	5.5 %	2,220	3.5 %	2,321	3.7 %	0	0.0 %	
DICE	CIVIC EDUCATION										
527-0347	2,500	0	10	0	0	0	250	0	0	0	
527-0356	3,500 6,500	20	20	0	0	700	1,300	0	0	0	
527-0371	5,000	10	0	0	0	500	0	0	0	0	
527-0373	3,496	0	0	20	0	0	0	699	0	0	
527-0352	1,600	10	0	0	0	160	0	0	0	0	
598-0772	1,300 463	25	25	0	0	325	116	0	0	0	
DICE	CIVIC EDUCATION	Total	1,685	2.1 %	1,666	2.6 %	699	1.1 %	0	0.0 %	
DICS	CIVIL SOCIETY										
527-0347	2,500	0	15	0	0	0	375	0	0	0	
527-0349	1,500 6,466 3,474	10	10	10	0	150	647	347	0	0	
598-0772	1,300 463	25	25	0	0	325	116	0	0	0	
DICS	CIVIL SOCIETY	Total	475	0.6 %	1,137	1.8 %	347	0.6 %	0	0.0 %	
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE										
527-0340	263 811 1,735	0	30	30	0	0	243	521	0	0	
527-0061	200 200 200	0	20	20	0	0	40	40	0	0	
527-0371	5,000	60	0	0	0	3,000	0	0	0	0	
598-0772	1,300 463	25	25	0	0	325	116	0	0	0	
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE	Total	3,325	4.1 %	399	0.6 %	561	0.9 %	0	0.0 %	
DIEA	ELECTORAL ASSISTANCE										
527-0356	3,500 6,500	20	20	0	0	700	1,300	0	0	0	
527-0363	4,000	100	0	0	0	4,000	0	0	0	0	
DIEA	ELECTORAL ASSISTANCE	Total	4,700	5.8 %	1,300	2.0 %	0	0.0 %	0	0.0 %	
DIFM	ACCOUNTABILITY OF THE EXECUTIVE										
527-0356	3,500 6,500	20	20	0	0	700	1,300	0	0	0	
DIFM	ACCOUNTABILITY OF THE EXECUTIVE	Total	700	0.9 %	1,300	2.0 %	0	0.0 %	0	0.0 %	
DIHR	HUMAN RIGHTS										
527-0373	3,496	0	0	20	0	0	0	699	0	0	
527-0352	1,600	25	0	0	0	400	0	0	0	0	
DIHR	HUMAN RIGHTS	Total	400	0.5 %	0	0.0 %	699	1.1 %	0	0.0 %	
DILJ	LEGAL AND JUDICIAL DEVELOPMENT										

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				FY 1994 Estimate				FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed			
ACTIVITY				Amount	PCT of Total Program			Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program		
527-0373		3,496		0	0	50	0	0		1,748		0			
527-0352	1,600			40	0	0	0	640		0		0			
DILJ LEGAL AND JUDICIAL DEVELOPMENT				Total				640	0.8 %	0	0.0 %	1,748	2.8 %	0	0.0 %
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS															
527-0356	3,500	6,500		20	20	0	0	700		1,300		0			
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS				Total				700	0.9 %	1,300	2.0 %	0	0.0 %	0	0.0 %
EDEC BASIC EDUCATION FOR CHILDREN															
527-0347		2,500		0	20	0	0	0		500		0			
527-0319	6,479	4,519	261	0	8	8	0	0		362		21			
EDEC BASIC EDUCATION FOR CHILDREN				Total				0	0.0 %	862	1.4 %	21	0.0 %	0	0.0 %
EDFI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITU															
527-0373		3,496		0	0	5	0	0		0		175			
527-0352	1,600			20	0	0	0	320		0		0			
EDFI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITU				Total				320	0.4 %	0	0.0 %	175	0.3 %	0	0.0 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA															
527-0061	200	200	200	50	50	50	0	100		100		0			
527-0340	263	811	1,735	100	50	50	0	263		406		868			
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA				Total				363	0.4 %	506	0.8 %	968	1.6 %	0	0.0 %
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION															
527-0061	200	200	200	50	30	30	0	100		60		60			
527-0347		2,500		0	40	0	0	0		1,000		0			
527-0349	1,500	6,466	3,474	10	10	10	0	150		647		347			
527-0373		3,496		0	0	5	0	0		0		175			
527-0356	3,500	6,500		20	20	0	0	700		1,300		0			
527-0352	1,600			5	0	0	0	80		0		0			
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION				Total				1,030	1.3 %	3,007	4.7 %	582	0.9 %	0	0.0 %
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAIN															
527-0349	1,500	6,466	3,474	15	15	15	0	225		970		521			
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAIN				Total				225	0.3 %	970	1.5 %	521	0.8 %	0	0.0 %

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ACTIVITY				FY 1994 Estimate		FY 1995		Planned		FY 1996 Proposed		FY 1997 Proposed	
				Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program
EVFR FORESTRY													
527-0353	819	1,402	1,331	39	0	0	0	319	0	0	0	0	0
527-0368		2,275	2,943	0	10	10	0	0	228	294	0	0	0
598-0780		24	24	20	20	20	0	0	5	5	0	0	0
936-5554		12	12	0	60	60	0	0	7	7	0	0	0
936-5556		6	9	0	100	100	0	0	6	9	0	0	0
936-4198		9	9	0	40	40	0	0	4	4	0	0	0
EVFR FORESTRY				Total									
						319	0.4 %	249	0.4 %	319	0.5 %	0	0.0 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY													
527-0368		2,275	2,943	0	30	30	0	0	683	883	0	0	0
598-0780		24	24	60	60	60	0	0	14	14	0	0	0
936-5555		12	12	0	100	100	0	0	12	12	0	0	0
936-5554		12	12	0	40	40	0	0	5	5	0	0	0
936-5517		6	9	0	100	100	0	0	6	9	0	0	0
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				Total									
						0	0.0 %	720	1.1 %	923	1.5 %	0	0.0 %
EVWR WATER RESOURCES MANAGEMENT													
527-0368		2,275	2,943	0	60	60	0	0	1,365	1,766	0	0	0
598-0780		24	24	20	20	20	0	0	5	5	0	0	0
936-4198		9	9	0	60	60	0	0	5	5	0	0	0
EVWR WATER RESOURCES MANAGEMENT				Total									
						0	0.0 %	1,375	2.2 %	1,776	2.9 %	0	0.0 %
HECS CHILD SPACING/HIGH RISK BIRTHS													
527-0319	6,479	4,519	261	17	6	6	0	1,101	271	16	0	0	0
527-0366	6,281	3,340	7,553	31	5	5	0	1,947	167	378	0	0	0
HECS CHILD SPACING/HIGH RISK BIRTHS				Total									
						3,049	3.8 %	438	0.7 %	393	0.6 %	0	0.0 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI													
527-0319	6,479	4,519	261	14	6	6	0	907	271	16	0	0	0
527-0366	6,281	3,340	7,553	3	5	5	0	188	167	378	0	0	0
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI				Total									
						1,095	1.4 %	438	0.7 %	393	0.6 %	0	0.0 %
HEFI HEALTH CARE FINANCING													
527-0366	6,281	3,340	7,553	12	15	15	0	754	501	1,133	0	0	0
527-0319	6,479	4,519	261	0	15	15	0	0	678	39	0	0	0
527-P362	13,000	10,000	10,000	20	20	20	0	2,600	2,000	2,000	0	0	0
HEFI HEALTH CARE FINANCING				Total									
						3,354	4.1 %	3,179	5.0 %	3,172	5.1 %	0	0.0 %

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				FY 1994 Estimate				FY 1995 Planned				FY 1996 Proposed				FY 1997 Proposed			
ACTIVITY				Amount				PCT of Total Program				Amount				PCT of Total Program			
HEIM IMMUNIZATION																			
527-0319	6,479	4,519	261	15	4	4	0	972		181		10		0		0			
527-0366	6,281	3,340	7,553	3	4	4	0	188		134		302		0		0			
HEIM IMMUNIZATION				Total				1,160 1.4 %				314 0.5 %				313 0.5 %			
HEMH WOMEN'S HEALTH																			
527-0366	6,281	3,340	7,553	4	15	15	0	251		501		1,133		0		0			
527-0319	6,479	4,519	261	0	12	12	0	0		542		31		0		0			
HEMH WOMEN'S HEALTH				Total				251 0.3 %				1,043 1.6 %				1,164 1.9 %			
HERI ACUTE RESPIRATORY INFECTION (ARI)																			
527-0319	6,479	4,519	261	14	8	8	0	907		362		21		0		0			
527-0366	6,281	3,340	7,553	11	11	11	0	691		367		831		0		0			
HERI ACUTE RESPIRATORY INFECTION (ARI)				Total				1,598 2.0 %				729 1.1 %				852 1.4 %			
HESD HEALTH SYSTEMS DEVELOPMENT																			
527-0366	6,281	3,340	7,553	5	12	12	0	314		401		906		0		0			
527-0319	6,479	4,519	261	0	15	15	0	0		678		39		0		0			
HESD HEALTH SYSTEMS DEVELOPMENT				Total				314 0.4 %				1,079 1.7 %				946 1.5 %			
HEWH WATER QUALITY HEALTH																			
527-0353	819	1,402	1,331	0	10	10	0	0		140		133		0		0			
HEWH WATER QUALITY HEALTH				Total				0 0.0 %				140 0.2 %				133 0.2 %			
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITI																			
NUBF BREASTFEEDING																			
527-0366	6,281	3,340	7,553	3	5	5	0	188		167		378		0		0			
527-0319	6,479	4,519	261	0	6	6	0	0		271		16		0		0			
NUBF BREASTFEEDING				Total				188 0.2 %				438 0.7 %				393 0.6 %			
NUGM GROWTH MONITORING AND WEANING FOODS																			
527-0353	819	1,402	1,331	15	0	0	0	123		0		0		0		0			
527-0366	6,281	3,340	7,553	2	5	5	0	126		167		378		0		0			
527-0319	6,479	4,519	261	0	6	6	0	0		271		16		0		0			

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				FY 1994 Estimate				FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed	
ACTIVITY				Amount	PCT of Total Program		Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	
NUGH	GROWTH MONITORING AND WEANING FOODS			Total	248	0.3 %		438	0.7 %	393	0.6 %	0	0.0 %
NUMN	MICRONUTRIENTS												
527-0366	6,281	3,340	7,553	0	8	8	0	0	267	604	0	0	0
NUMN	MICRONUTRIENTS			Total	0	0.0 %		267	0.4 %	604	1.0 %	0	0.0 %
NUMP	NUTRITION MANAGEMENT, PLANNING AND POLIC												
527-0353	819	1,402	1,331	16	0	0	0	131	0	0	0	0	0
NUMP	NUTRITION MANAGEMENT, PLANNING AND POLIC			Total	131	0.2 %		0	0.0 %	0	0.0 %	0	0.0 %
NUTR	NUTRITION												
527-0366	6,281	3,340	7,553	0	5	5	0	0	167	378	0	0	0
527-0319	6,479	4,519	261	0	6	6	0	0	271	16	0	0	0
527-P362	13,000	10,000	10,000	30	30	30	0	3,900	3,000	3,000	0	0	0
NUTR	NUTRITION			Total	3,900	4.8 %		3,438	5.4 %	3,393	5.5 %	0	0.0 %
ORDC	ORPHANS/DISPLACED CHILDREN												
527-0347	2,500			0	15	0	0	0	375	0	0	0	0
ORDC	ORPHANS/DISPLACED CHILDREN			Total	0	0.0 %		375	0.6 %	0	0.0 %	0	0.0 %
PDAS	PROGRAM DEVELOPMENT AND SUPPORT												
527-0000	2,200	2,092	2,142	100	100	100	0	2,200	2,092	2,142	0	0	0
PDAS	PROGRAM DEVELOPMENT AND SUPPORT			Total	2,200	2.7 %		2,092	3.3 %	2,142	3.5 %	0	0.0 %
PEBD	BUSINESS DEVELOPMENT PROMOTION												
527-0349	1,500	6,466	3,474	20	20	20	0	300	1,293	695	0	0	0
527-0353	819	1,402	1,331	12	10	10	0	98	140	133	0	0	0
436-5457		30	30	0	50	50	0	0	15	15	0	0	0
527-0340	263	811	1,735	0	20	20	0	0	162	347	0	0	0
527-0348	29,496	2,504	8,000	8	8	8	0	2,360	200	640	0	0	0
PEBD	BUSINESS DEVELOPMENT PROMOTION			Total	2,758	3.4 %		1,811	2.9 %	1,830	3.0 %	0	0.0 %
PEFM	FINANCIAL MARKETS												
527-0374	2,000			0	0	70	0	0	0	1,400	0	0	0
PEFM	FINANCIAL MARKETS			Total	0	0.0 %		0	0.0 %	1,400	2.3 %	0	0.0 %

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ACTIVITY				FY 1994 Estimate				FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed	
				Amount	PCT of Total Program			Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program
PETI TRADE AND INVESTMENT PROMOTION													
436-5457	30	30		0	50	50	0	0	15		15		0
Total				0				0.0 %		15		0.0 %	
PNCN FAMILY PLANNING CONTRACEPTIVES													
527-0335	4,950			40	0	0	0	1,980	0		0		0
936-3057		2,350	2,500	0	100	100	0	0	2,350		2,500		0
527-0355		11,569	10,000	0	30	30	0	0	3,471		3,000		0
Total				1,980				2.4 %		5,821		9.2 %	
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT													
527-0319	6,479	4,519	261	40	0	0	0	2,592	0		0		0
936-3023		50	700	0	100	100	0	0	50		700		0
936-3030		250	250	0	80	80	0	0	200		200		0
936-3031		270	350	0	20	20	0	0	54		70		0
936-3035		50	50	0	100	100	0	0	50		50		0
936-3045		280	200	0	10	10	0	0	28		20		0
936-3049		500	350	0	10	10	0	0	50		35		0
936-3050		50	50	0	100	100	0	0	50		50		0
936-3051		400	300	0	10	10	0	0	40		30		0
936-3052		450	300	0	10	10	0	0	45		30		0
936-3055		500	300	0	10	10	0	0	50		30		0
936-3054		150	150	0	100	100	0	0	150		150		0
936-3058		1,100	1,100	0	10	10	0	0	110		110		0
936-3059		100	100	0	10	10	0	0	10		10		0
936-3060		150	250	0	100	100	0	0	150		250		0
936-3061		200	150	0	20	20	0	0	40		30		0
936-3062		500	400	0	10	10	0	0	50		40		0
936-3065		500	450	0	10	10	0	0	50		45		0
527-0375		400	400	0	20	20	0	0	80		80		0
936-0000		100	100	0	80	80	0	0	80		80		0
527-0355		11,569	10,000	0	10	10	0	0	1,157		1,000		0
Total				2,592				3.2 %		2,494		3.9 %	
PNSD FAMILY PLANNING SERVICE DELIVERY													
527-0335	4,950			60	0	0	0	2,970	0		0		0
527-0366	6,281	3,340	7,553	26	10	10	0	1,633	334		755		0
527-0319	6,479	4,519	261	0	8	8	0	0	362		21		0
936-3030		250	250	0	20	20	0	0	50		50		0
936-3031		270	350	0	80	80	0	0	216		280		0
936-3038		150	100	0	100	100	0	0	150		100		0
936-3045		280	200	0	90	90	0	0	252		180		0
936-3049		500	350	0	90	90	0	0	450		315		0

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ACTIVITY		FY 1994 Estimate				FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed		
		Amount	PCT of Total Program		Amount	PCT of Total Program		Amount	PCT of Total Program			
936-3051	400 300	0	90	90	0	360		270		0		
936-3052	450 300	0	90	90	0	405		270		0		
936-3055	500 300	0	90	90	0	450		270		0		
936-3056	200 150	0	100	100	0	200		150		0		
936-3058	1,100 1,100	0	90	90	0	990		990		0		
936-3059	100 100	0	90	90	0	90		90		0		
936-3061	200 150	0	80	80	0	160		120		0		
936-3062	500 400	0	90	90	0	450		360		0		
936-3065	500 450	0	90	90	0	450		405		0		
527-0375	400 400	0	80	80	0	320		320		0		
936-0000	100 100	0	20	20	0	20		20		0		
527-0355	11,569 10,000	0	60	60	0	6,941		6,000		0		
PNSD	FAMILY PLANNING SERVICE DELIVERY	Total			4,603	5.7 %	12,650	19.9 %	10,966	17.7 %	0	0.0 %
PRNS	POLICY REFORM, NONSECTORAL N.E.C											
527-0343	504	50	0	0	0	252		0		0		
598-0772	1,300 463	25	25	0	0	325		0		0		
PRNS	POLICY REFORM, NONSECTORAL N.E.C	Total			577	0.7 %	116	0.2 %	0	0.0 %	0	0.0 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM											
527-0343	504	50	0	0	0	252		0		0		
527-0371	5,000	30	0	0	0	1,500		0		0		
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM	Total			1,752	2.2 %	0	0.0 %	0	0.0 %	0	0.0 %
UNCODED ACTIVITIES					0	%	0	0.0 %	0	0.0 %	0	0.0 %
PERU		Total			81,092	100.0 %	63,500	100.0 %	62,000	100.0 %	0	100.0 %

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PERU (527)

FY 1996 Budget Planning Document

Special Interest Aggregate Analysis
(U.S. Dollars Thousands)July 14, 1994
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Activity	FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed		
	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	
I. Substantive									
A. Special Targets									
FBN	FEMALE SHARE OF BENEFITS	9,532	11.8 %	20,186	31.8 %	15,704	25.3 %	0	%
MBN	MALE SHARE OF BENEFITS	4,261	5.3 %	11,046	17.4 %	7,420	12.0 %	0	%
CHS	CHILD SURVIVAL	11,936	14.7 %	8,060	12.7 %	7,852	12.7 %	0	%
ADO	ADOLESCENTS.	0	14.7 %	3,548	5.6 %	3,198	5.2 %	0	%
STD	SEXUALLY TRANSMITTED DISEASES.	0	14.7 %	1,903	3.0 %	1,698	2.7 %	0	%
NAR	COUNTER-NARCOTICS.	38,439	47.4 %	15,578	24.5 %	13,685	22.1 %	0	%
CON	CONSTRUCTION	0	47.4 %	175	0.3 %	174	0.3 %	0	%
DEC	DECENTRALIZATION	6,884	8.5 %	2,175	3.4 %	1,918	3.1 %	0	%
		1,375	1.7 %	122	0.2 %	260	0.4 %	0	%
PVX	PVO INSTITUTIONAL DEVELOPMENT.	2,371	2.9 %	2,479	3.9 %	2,113	3.4 %	0	%
INS	INSTITUTION BUILDING	11,347	14.0 %	2,099	3.3 %	3,600	5.8 %	0	%
SPR	SECTORAL POLICY REFORM	4,592	5.7 %	2,960	4.7 %	3,303	5.3 %	0	%
EPR	NONSECTORAL POLICY REFORM.	0	5.7 %	0	4.7 %	0	5.3 %	0	%
ECD	EARLY CHILDHOOD DEVELOPMENT.	0	5.7 %	253	0.4 %	15	0.0 %	0	%
EDU	EDUCATION.	3,399	4.2 %	3,121	4.9 %	2,682	4.3 %	0	%
SFI	SOCIAL SECTOR FINANCING.	256	0.3 %	1,599	2.5 %	973	1.6 %	0	%
PSD	PRIVATE SECTOR DEVELOPMENT	14,129	17.4 %	9,832	15.5 %	10,717	17.3 %	0	%
B. Food, Agriculture & Rural Development									
IRR	IRRIGATION	3,687	4.5 %	404	0.6 %	1,087	1.8 %	0	%
APP	AGRICULTURAL POLICIES AND PLANNING	0	4.5 %	60	0.1 %	60	0.1 %	0	%
IAS	INTEGRATED AGRICULTUREAL SYSTEMS	7,374	9.1 %	919	1.4 %	2,292	3.7 %	0	%
ALT	LAND TENURES	1,150	1.4 %	98	0.2 %	312	0.5 %	0	%
NFC	NUTRITION AND FOOD CONSUMPTION	206	0.3 %	159	0.3 %	306	0.5 %	0	%
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARL	3,621	4.5 %	2,760	4.3 %	2,760	4.5 %	0	%
C. Energy/Environment									
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTE	3,063	3.8 %	2,181	3.4 %	3,105	5.0 %	0	%
EVP	ENVIRONMENTAL POLICY	0	3.8 %	1,626	2.6 %	2,159	3.5 %	0	%
REF	REFORESTATION.	2,624	3.2 %	208	0.3 %	664	1.1 %	0	%
AGF	AGROFORESTRY	0	3.2 %	792	1.2 %	1,001	1.6 %	0	%
SOC	SOIL CONSERVATION.	1,475	1.8 %	1,638	2.6 %	2,355	3.8 %	0	%
PPM	PARKS AND PROTECTED AREAS MANAGEMENT	0	1.8 %	417	0.7 %	537	0.9 %	0	%
PPV	POLLUTION PREVENTION	0	1.8 %	38	0.1 %	0	0.9 %	0	%
CBS	SUSTAINABLE USE OF BIODIVERSITY.	0	1.8 %	273	0.4 %	353	0.6 %	0	%
WTL	WETLANDS	0	1.8 %	0	0.4 %	0	0.6 %	0	%
II. Institutional Mechanisms									
A. PVO/NGOs									
PVU	PVO/NGOs, U.S.	1,546	1.9 %	1,429	2.3 %	1,273	2.1 %	0	%
PVL	PVO/NGOs, LOCAL.	15,831	19.5 %	10,619	16.7 %	7,352	11.9 %	0	%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	1,696	2.1 %	0	16.7 %	0	11.9 %	0	%

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Activity	FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed	
	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program
B. Universities								
HBC HISTORICALLY BLACK COLLEGES AND UNIVERSI	0	2.1 %	24	0.0 %	52	0.1 %	0	%
III. Research and Development Activities								
A. Applied Research								
RSS SOCIAL SCIENCE RESEARCH.	149	0.2 %	140	0.2 %	266	0.4 %	0	%
RDC DEMOGRAPHIC DATA COLLECTION.	0	0.2 %	213	0.3 %	700	1.1 %	0	%
ROR OPERATIONAL RESEARCH	196	0.2 %	357	0.6 %	247	0.4 %	0	%
B. Basic Research								
RBS BASIC RESEARCH (if not applied or develo	0	0.2 %	0	0.6 %	0	0.4 %	0	%
C. Development								
RDV DEVELOPMENT (if not applied or basic). .	0	0.2 %	0	0.6 %	0	0.4 %	0	%
IV. Training								
TUS TRAINING, U.S.-BASED	399	0.5 %	1,068	1.7 %	2,183	3.5 %	0	%
TTH TRAINING, THIRD COUNTRY-BASED.	0	0.5 %	0	1.7 %	0	3.5 %	0	%
TIC TRAINING, IN-COUNTRY	19,784	24.4 %	13,105	20.6 %	7,438	12.0 %	0	%
TPU TRAINING, PUBLIC	1,561	1.9 %	613	1.0 %	1,220	2.0 %	0	%
TPV TRAINING, PRIVATE.	6,639	8.2 %	784	1.2 %	302	0.5 %	0	%

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PERU

FY 1996 Budget Planning Document

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

July 14, 1994
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Country

527 PERU

Project Number: 436-5457 Title: AMIS II

Initial FY-95 Final FY-96

PEBD BUSINESS DEVELOPMENT PROMOTION

PSD	0 %	100 %	100 %	0 %		15	15
PVL	0 %	100 %	100 %	0 %		15	15
TIC	0 %	100 %	0 %	0 %		15	

Total PEBD AC CODE:

0 %	50 %	50 %	0 %		15	15
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PETI TRADE AND INVESTMENT PROMOTION

PSD	0 %	100 %	100 %	0 %		15	15
PVL	0 %	100 %	100 %	0 %		15	15
TIC	0 %	20 %	20 %	0 %		3	3

Total PETI AC CODE:

0 %	50 %	50 %	0 %		15	15
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Project Total

0 %	100 %	100 %	0 %		30	30
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Project Number: 527-0000 Title: PROGRAM DEVELOPMENT AND SUPPORT

Initial FY-74 Final FY=C

PDAS PROGRAM DEVELOPMENT AND SUPPORT

Total PDAS AC CODE:	100 %	100 %	100 %	0 %	2,200	2,092	2,142
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Project Total

100 %	100 %	100 %	0 %	2,200	2,092	2,142
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Project Number: 527-0061 Title: SPECIAL DEVELOPMENT ACTIVITIES

Initial FY-63 Final FY=C

DIDE DECENTRALIZATION/LOCAL GOVERNANCE

FBN	0 %	30 %	30 %	0 %		12	12
CON	0 %	0 %	20 %	0 %			8
INS	0 %	20 %	0 %	0 %		8	
PSD	0 %	20 %	0 %	0 %		8	
AGF	0 %	0 %	20 %	0 %			8

Total DIDE AC CODE:

0 %	20 %	20 %	0 %		40	40
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EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA

FBN	0 %	50 %	50 %	0 %		50	50
CHS	25 %	0 %	0 %	0 %	25		
DEC	40 %	40 %	40 %	0 %	40	40	40
IAS	0 %	20 %	20 %	0 %		20	20

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	NFC	0 %	30 %	30 %	0 %		30	30	
	ESA	25 %	0 %	0 %	0 %	25			
	PVL	30 %	30 %	30 %	0 %	30	30	30	
Total	EDID AC CODE:	50 %	50 %	50 %	0 %	100	100	100	
	EDPE GENERAL PUBLIC EDUCATION AND EXTENSION								
	INS	0 %	30 %	30 %	0 %		18	18	
	IAS	0 %	0 %	20 %	0 %			12	
	NFC	0 %	20 %	20 %	0 %		12	12	
	PVL	0 %	30 %	30 %	0 %		18	18	
	TPU	0 %	20 %	20 %	0 %		12	12	
Total	EDPE AC CODE:	50 %	30 %	30 %	0 %	100	60	60	
Project Total		100 %	100 %	100 %	0 %	200	200	200	

Project Number: 527-0319 Title: STRENGTHENING PRIVATE SECTOR HEALTH INST Initial FY=91 Final FY=96

EDEC BASIC EDUCATION FOR CHILDREN

FBN	0 %	60 %	60 %	0 %		217	13
MBN	0 %	40 %	40 %	0 %		145	8
CHS	0 %	100 %	100 %	0 %		362	21
INS	0 %	50 %	50 %	0 %		181	10
ECD	0 %	70 %	70 %	0 %		253	15

Total EDEC AC CODE: 0 % 8 % 8 % 0 % 1,101 362 21

HECS CHILD SPACING/HIGH RISK BIRTHS

FBN	0 %	50 %	50 %	0 %		136	8
MBN	0 %	50 %	50 %	0 %		136	8
CHS	100 %	100 %	100 %	0 %	1,101	271	16
DEC	25 %	0 %	0 %	0 %		275	
INS	100 %	0 %	0 %	0 %	1,101		
PVL	50 %	0 %	0 %	0 %		551	
TIC	50 %	40 %	40 %	0 %		551	6
TPV	100 %	0 %	0 %	0 %	1,101		

Total HECS AC CODE: 17 % 6 % 6 % 0 % 1,101 271 16

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI

FBN	0 %	50 %	50 %	0 %		136	8
MBN	0 %	50 %	50 %	0 %		136	8
CHS	100 %	100 %	100 %	0 %	907	271	16
DEC	25 %	0 %	0 %	0 %		227	
INS	100 %	0 %	0 %	0 %	907		

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	PVL	50 %	0 %	0 %	0 %	454			
	ROR	0 %	10 %	10 %	0 %		27	2	
	TIC	50 %	40 %	40 %	0 %	454	108	6	
	TPV	100 %	0 %	0 %	0 %	907			
Total	HEDD AC CODE:	14 %	6 %	6 %	0 %	907	271	16	
HEFI	HEALTH CARE FINANCING								
	CHS	0 %	80 %	80 %	0 %		542	31	
	INS	0 %	70 %	70 %	0 %		474	27	
	SFI	0 %	100 %	100 %	0 %		678	39	
	TIC	0 %	70 %	70 %	0 %		474	27	
Total	HEFI AC CODE:	0 %	15 %	15 %	0 %		678	39	
HEIM	IMMUNIZATION								
	FBN	0 %	50 %	50 %	0 %		90	5	
	MBN	0 %	50 %	50 %	0 %		90	5	
	CHS	100 %	100 %	100 %	0 %	972	181	10	
	DEC	25 %	0 %	0 %	0 %	243			
	INS	100 %	20 %	20 %	0 %	972	36	2	
	PVL	50 %	0 %	0 %	0 %	486			
	TIC	100 %	30 %	30 %	0 %	972	54	3	
	TPV	100 %	0 %	0 %	0 %	972			
Total	HEIM AC CODE:	15 %	4 %	4 %	0 %	972	181	10	
HEMH	WOMEN'S HEALTH								
	FBN	0 %	80 %	80 %	0 %		434	25	
	MBN	0 %	20 %	20 %	0 %		108	6	
	CHS	0 %	20 %	20 %	0 %		108	6	
	STD	0 %	20 %	20 %	0 %		108	6	
Total	HEMH AC CODE:	0 %	12 %	12 %	0 %		542	31	
HERI	ACUTE RESPIRATORY INFECTION (ARI)								
	FBN	0 %	50 %	50 %	0 %		181	10	
	MBN	0 %	50 %	50 %	0 %		181	10	
	CHS	0 %	100 %	100 %	0 %		362	21	
	DEC	25 %	0 %	0 %	0 %	227			
	INS	100 %	0 %	0 %	0 %	907			
	PVL	50 %	0 %	0 %	0 %	454			
	ROR	0 %	10 %	10 %	0 %		36	2	
	TIC	100 %	40 %	40 %	0 %	907	145	8	
	TPV	100 %	0 %	0 %	0 %	907			
Total	HERI AC CODE:	14 %	8 %	8 %	0 %	907	362	21	
HERSD	HEALTH SYSTEMS DEVELOPMENT								
	CHS	0 %	60 %	60 %	0 %		407	23	
	INS	0 %	70 %	70 %	0 %		474	27	

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	SFI	0 %	70 %	70 %	0 %		474	27	
	TIC	0 %	70 %	70 %	0 %		474	27	
Total	HESD AC CODE:	0 %	15 %	15 %	0 %		678	39	
	NUBF BREASTFEEDING								
	FBN	0 %	80 %	80 %	0 %		217	13	
	MBN	0 %	20 %	20 %	0 %		54	3	
	CHS	0 %	100 %	100 %	0 %		271	16	
	ROR	0 %	10 %	10 %	0 %		27	2	
	TIC	0 %	20 %	20 %	0 %		54	3	
Total	NUBF AC CODE:	0 %	6 %	6 %	0 %		271	16	
	NUGM GROWTH MONITORING AND WEANING FOODS								
	FBN	0 %	60 %	60 %	0 %		163	9	
	MBN	0 %	40 %	40 %	0 %		108	6	
	CHS	0 %	100 %	100 %	0 %		271	16	
	ROR	0 %	10 %	10 %	0 %		27	2	
	TIC	0 %	30 %	30 %	0 %		81	5	
Total	NUGM AC CODE:	0 %	6 %	6 %	0 %		271	16	
	NUTR NUTRITION								
	FBN	0 %	60 %	60 %	0 %		163	9	
	MBN	0 %	40 %	40 %	0 %		108	6	
	CHS	0 %	100 %	100 %	0 %		271	16	
	TIC	0 %	10 %	10 %	0 %		27	2	
Total	NUTR AC CODE:	0 %	6 %	6 %	0 %		271	16	
	PMPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	CHS	50 %	0 %	0 %	0 %	1,296			
	PSD	50 %	0 %	0 %	0 %	1,296			
	INS	100 %	0 %	0 %	0 %	2,592			
	TIC	100 %	0 %	0 %	0 %	2,592			
	TPV	100 %	0 %	0 %	0 %	2,592			
Total	PMPD AC CODE:	40 %	0 %	0 %	0 %	2,592			
	PNSD FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	60 %	60 %	0 %		217	13	
	MBN	0 %	40 %	40 %	0 %		145	8	
	CHS	0 %	30 %	30 %	0 %		108	6	
Total	PNSD AC CODE:	0 %	8 %	8 %	0 %		362	21	
Project Total		100 %	100 %	100 %	0 %	6,479	4,519	261	

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>	
Project Number: 527-0335		Title: PRIV VOL SECTOR FAM PLAN SERV EXPAN				Initial FY=89	Final FY=94			
PNCN	FAMILY PLANNING CONTRACEPTIVES									
	FBN	70 %	0 %	0 %	0 %	1,386				
	MBN	30 %	0 %	0 %	0 %	594				
	PVL	100 %	0 %	0 %	0 %	1,980				
Total	PNCN AC CODE:	40 %	0 %	0 %	0 %	1,980				
PNSD	FAMILY PLANNING SERVICE DELIVERY									
	FBN	70 %	0 %	0 %	0 %	2,079				
	MBN	30 %	0 %	0 %	0 %	891				
	PVX	30 %	0 %	0 %	0 %	891				
	INS	10 %	0 %	0 %	0 %	297				
	PVL	100 %	0 %	0 %	0 %	2,970				
	TIC	100 %	0 %	0 %	0 %	2,970				
	TPU	50 %	0 %	0 %	0 %	1,485				
Total	PNSD AC CODE:	60 %	0 %	0 %	0 %	2,970				
Project Total		100 %	0 %	0 %	0 %	4,950				
Project Number: 527-0340		Title: PPSP / CLASP II PROJECT				Initial FY=91	Final FY=97			
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE									
	DEC	0 %	30 %	30 %	0 %		73	156		
	PSD	0 %	30 %	30 %	0 %		73	156		
	PVL	0 %	30 %	30 %	0 %		73	156		
	HBC	0 %	10 %	10 %	0 %		24	52		
	TUS	0 %	100 %	100 %	0 %		243	521		
Total	DIDE AC CODE:	0 %	30 %	30 %	0 %		243	521		
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA									
	FBN	40 %	40 %	40 %	0 %	105	162	347		
	PSD	30 %	30 %	30 %	0 %	79	122	260		
	EVP	0 %	20 %	20 %	0 %		81	174		
	PVL	30 %	30 %	30 %	0 %	79	122	260		
	TUS	100 %	100 %	100 %	0 %	263	406	868		
Total	EDID AC CODE:	100 %	50 %	50 %	0 %	263	406	868		
PEBD	BUSINESS DEVELOPMENT PROMOTION									
	FBN	0 %	40 %	40 %	0 %		65	139		
	INS	0 %	30 %	30 %	0 %		49	104		
	PSD	0 %	30 %	30 %	0 %		49	104		
	TUS	0 %	100 %	100 %	0 %		162	347		
Total	PEBD AC CODE:	0 %	20 %	20 %	0 %		162	347		
Project Total		100 %	100 %	100 %	0 %	263	811	1,735		

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>	
Project Number: 527-0343		Title: POLICY ANALYSIS, PLNG & IMPLEMENTATION				Initial FY=90	Final FY=94			
FRNS	POLICY REFORM, NONSECTORAL N.E.C									
	NAR	100 %	0 %	0 %	0 %	252				
	SPR	100 %	0 %	0 %	0 %	252				
	PSD	40 %	0 %	0 %	0 %	101				
	TPU	15 %	0 %	0 %	0 %	38				
Total	FRNS AC CODE:	50 %	0 %	0 %	0 %	252				
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM									
	NAR	50 %	0 %	0 %	0 %	126				
	INS	100 %	0 %	0 %	0 %	252				
	SFI	50 %	0 %	0 %	0 %	126				
	PSD	40 %	0 %	0 %	0 %	101				
	TPU	15 %	0 %	0 %	0 %	38				
Total	PSMG AC CODE:	50 %	0 %	0 %	0 %	252				
Project Total		100 %	0 %	0 %	0 %	504				

Project Number: 527-0347 Title: NARCOTICS EDUC & COMMUNITY INITIATIVES Initial FY=92 Final FY=95

DICE	CIVIC EDUCATION	FBN	0 %	25 %	0 %	0 %	63
		MBN	0 %	25 %	0 %	0 %	63
		NAR	0 %	100 %	0 %	0 %	250
		PPV	0 %	15 %	0 %	0 %	38
		PVL	0 %	50 %	0 %	0 %	125
		RDC	0 %	10 %	0 %	0 %	25
		Total	DICE AC CODE:	0 %	10 %	0 %	0 %
DICS	CIVIL SOCIETY	FBN	0 %	30 %	0 %	0 %	113
		MBN	0 %	30 %	0 %	0 %	113
		NAR	0 %	100 %	0 %	0 %	375
		PVL	0 %	50 %	0 %	0 %	188
		RDC	0 %	10 %	0 %	0 %	38
Total	DICS AC CODE:	0 %	15 %	0 %	0 %	375	
EDEC	BASIC EDUCATION FOR CHILDREN	FBN	0 %	30 %	0 %	0 %	150
		MBN	0 %	30 %	0 %	0 %	150
		NAR	0 %	100 %	0 %	0 %	500
		PVL	0 %	50 %	0 %	0 %	250
		TPV	0 %	40 %	0 %	0 %	200

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
Total	EDEC AC CODE:	0 %	20 %	0 %	0 %		500		
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION								
	FBN	0 %	25 %	0 %	0 %		250		
	MBN	0 %	25 %	0 %	0 %		250		
	NAR	0 %	100 %	0 %	0 %		1,000		
	PVL	0 %	100 %	0 %	0 %		1,000		
	RDC	0 %	10 %	0 %	0 %		100		
	TPV	0 %	30 %	0 %	0 %		300		
Total	EDPE AC CODE:	0 %	40 %	0 %	0 %		1,000		
ORDC	ORPHANS/DISPLACED CHILDREN								
	FBN	0 %	20 %	0 %	0 %		75		
	MBN	0 %	20 %	0 %	0 %		75		
	NAR	0 %	100 %	0 %	0 %		375		
	EDU	0 %	20 %	0 %	0 %		75		
	PVL	0 %	50 %	0 %	0 %		188		
	TPV	0 %	40 %	0 %	0 %		150		
Total	ORDC AC CODE:	0 %	15 %	0 %	0 %		375		
Project Total		0 %	100 %	0 %	0 %		2,500		
Project Number: 527-0348		Title: COUNTERNARCOTICS SUSTAINABLE DEVELOP.		Initial FY=94	Final FY=96				
AGAB	AGRIBUSINESS								
	FBN	25 %	25 %	25 %	0 %	1,401	119	380	
	NAR	100 %	100 %	100 %	0 %	5,604	476	1,520	
	PSD	100 %	100 %	100 %	0 %	5,604	476	1,520	
	REF	30 %	30 %	30 %	0 %	1,681	143	456	
	PVL	25 %	25 %	25 %	0 %	1,401	119	380	
	TIC	25 %	25 %	25 %	0 %	1,401	119	380	
Total	AGAB AC CODE:	19 %	19 %	19 %	0 %	5,604	476	1,520	
AGCR	AGRICULTURAL CREDIT								
	NAR	100 %	100 %	100 %	0 %	3,834	326	1,040	
	PSD	100 %	100 %	100 %	0 %	3,834	326	1,040	
	ALT	30 %	30 %	30 %	0 %	1,150	98	312	
	REF	20 %	20 %	20 %	0 %	767	65	208	
	PVU	25 %	25 %	25 %	0 %	959	81	260	
Total	AGCR AC CODE:	13 %	13 %	13 %	0 %	3,834	326	1,040	
AGIF	AGRICULTURAL INFRASTRUCTURE								
	NAR	100 %	100 %	100 %	0 %	14,748	1,252	4,000	
	IRR	25 %	25 %	25 %	0 %	3,687	313	1,000	
	IAS	50 %	50 %	50 %	0 %	7,374	626	2,000	

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	Total AGIF AC CODE:	50 %	50 %	50 %	0 %	14,748	1,252	4,000	
	AGTE AGRICULTURAL TRAINING AND EXTENSION								
	FBN	30 %	30 %	30 %	0 %	885	75	240	
	NAR	100 %	100 %	100 %	0 %	2,950	250	800	
	ESA	100 %	100 %	100 %	0 %	2,950	250	800	
	SOC	50 %	50 %	50 %	0 %	1,475	125	400	
	PVL	25 %	25 %	25 %	0 %	737	63	200	
	TIC	50 %	50 %	50 %	0 %	1,475	125	400	
	Total AGTE AC CODE:	10 %	10 %	10 %	0 %	2,950	250	800	
	PEBD BUSINESS DEVELOPMENT PROMOTION								
	NAR	100 %	100 %	100 %	0 %	2,360	200	640	
	PVL	50 %	50 %	50 %	0 %	1,180	100	320	
	TIC	25 %	25 %	25 %	0 %	590	50	160	
	Total PEBD AC CODE:	8 %	8 %	8 %	0 %	2,360	200	640	
	Project Total	100 %	100 %	100 %	0 %	29,496	2,504	8,000	

Project Number: 527-0349 Title: MICROENTERPRISE & SMALL PRODUCERS Initial FY=91 Final FY=97

	AGCP CROP PRODUCTION								
	FBN	50 %	50 %	50 %	0 %	150	647	347	
	MBN	50 %	50 %	50 %	0 %	150	647	347	
	NAR	70 %	70 %	70 %	0 %	210	905	486	
	PSD	100 %	100 %	100 %	0 %	300	1,293	695	
	PVL	100 %	100 %	100 %	0 %	300	1,293	695	
	TIC	100 %	100 %	100 %	0 %	300	1,293	695	
	Total AGCP AC CODE:	20 %	20 %	20 %	0 %	300	1,293	695	
	AGCR AGRICULTURAL CREDIT								
	FBN	50 %	50 %	50 %	0 %	75	323	174	
	MBN	50 %	50 %	50 %	0 %	75	323	174	
	PVX	100 %	100 %	100 %	0 %	150	647	347	
	PSD	100 %	100 %	100 %	0 %	150	647	347	
	PVU	100 %	100 %	100 %	0 %	150	647	347	
	TIC	100 %	100 %	100 %	0 %	150	647	347	
	Total AGCR AC CODE:	10 %	10 %	10 %	0 %	150	647	347	
	AGTE AGRICULTURAL TRAINING AND EXTENSION								
	FBN	50 %	50 %	50 %	0 %	113	485	261	
	MBN	50 %	50 %	50 %	0 %	113	485	261	
	NAR	70 %	70 %	70 %	0 %	158	679	365	
	PSD	100 %	100 %	100 %	0 %	225	970	521	
	PVL	100 %	100 %	100 %	0 %	225	970	521	
	TIC	100 %	100 %	100 %	0 %	225	970	521	

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
Total	AGTE AC CODE:	15 %	15 %	15 %	0 %	225	970	521	
DICS	CIVIL SOCIETY								
	FBN	50 %	50 %	50 %	0 %	75	323	174	
	MBN	50 %	50 %	50 %	0 %	75	323	174	
	NAR	70 %	70 %	70 %	0 %	105	453	243	
	PSD	100 %	100 %	100 %	0 %	150	647	347	
	PVL	100 %	100 %	100 %	0 %	150	647	347	
	TIC	100 %	100 %	100 %	0 %	150	647	347	
Total	DICS AC CODE:	10 %	10 %	10 %	0 %	150	647	347	
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION								
	FBN	50 %	50 %	50 %	0 %	75	323	174	
	MBN	50 %	50 %	50 %	0 %	75	323	174	
	NAR	70 %	70 %	70 %	0 %	105	453	243	
	PSD	100 %	100 %	100 %	0 %	150	647	347	
	PVL	100 %	100 %	100 %	0 %	150	647	347	
	TIC	100 %	100 %	100 %	0 %	150	647	347	
Total	EDPE AC CODE:	10 %	10 %	10 %	0 %	150	647	347	
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAIN								
	FBN	50 %	50 %	50 %	0 %	113	485	261	
	MBN	50 %	50 %	50 %	0 %	113	485	261	
	NAR	70 %	70 %	70 %	0 %	158	679	365	
	PSD	100 %	100 %	100 %	0 %	225	970	521	
	PVL	100 %	100 %	100 %	0 %	225	970	521	
	TIC	100 %	100 %	100 %	0 %	225	970	521	
Total	EDVT AC CODE:	15 %	15 %	15 %	0 %	225	970	521	
PEBD	BUSINESS DEVELOPMENT PROMOTION								
	FBN	50 %	50 %	50 %	0 %	150	647	347	
	MBN	50 %	50 %	50 %	0 %	150	647	347	
	NAR	70 %	70 %	70 %	0 %	210	905	486	
	PSD	100 %	100 %	100 %	0 %	300	1,293	695	
	PVL	100 %	100 %	100 %	0 %	300	1,293	695	
	TIC	100 %	100 %	100 %	0 %	300	1,293	695	
Total	PEBD AC CODE:	20 %	20 %	20 %	0 %	300	1,293	695	
Project Total		100 %	100 %	100 %	0 %	1,500	6,466	3,474	

Project Number: 527-0352

Title: JUDICIAL STRENGTHENING

Initial FY=94

Final FY=94

DICE CIVIC EDUCATION

FBN	25 %	0 %	0 %	0 %	40
MBN	25 %	0 %	0 %	0 %	40
NAR	100 %	0 %	0 %	0 %	160
SPR	50 %	0 %	0 %	0 %	80

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July 14, 1994
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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	EDU	50 %	0 %	0 %	0 %	80			
Total	DICE AC CODE:	10 %	0 %	0 %	0 %	160			
DIHR	HUMAN RIGHTS								
	FBN	25 %	0 %	0 %	0 %	100			
	MBN	25 %	0 %	0 %	0 %	100			
	NAR	100 %	0 %	0 %	0 %	400			
	TIC	100 %	0 %	0 %	0 %	400			
Total	DIHR AC CODE:	25 %	0 %	0 %	0 %	400			
DILJ	LEGAL AND JUDICIAL DEVELOPMENT								
	FBN	25 %	0 %	0 %	0 %	160			
	MBN	25 %	0 %	0 %	0 %	160			
	NAR	100 %	0 %	0 %	0 %	640			
	SPR	100 %	0 %	0 %	0 %	640			
	TIC	80 %	0 %	0 %	0 %	512			
Total	DILJ AC CODE:	40 %	0 %	0 %	0 %	640			
EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITU								
	NAR	100 %	0 %	0 %	0 %	320			
	PVX	50 %	0 %	0 %	0 %	160			
	PSD	50 %	0 %	0 %	0 %	160			
	TPV	50 %	0 %	0 %	0 %	160			
Total	EDEI AC CODE:	20 %	0 %	0 %	0 %	320			
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION								
	NAR	100 %	0 %	0 %	0 %	80			
	SPR	50 %	0 %	0 %	0 %	40			
	EDU	80 %	0 %	0 %	0 %	64			
Total	EDPE AC CODE:	5 %	0 %	0 %	0 %	80			
Project Total		100 %	0 %	0 %	0 %	1,600			

Project Number: 527-0353 Title: PVO SUPPORT Initial FY=92 Final FY=98

AGAB	AGRIBUSINESS								
	FBN	0 %	50 %	50 %	0 %		105	100	
	PVX	0 %	50 %	50 %	0 %		105	100	
	PSD	0 %	50 %	50 %	0 %		105	100	
	PVU	0 %	50 %	50 %	0 %		105	100	
Total	AGAB AC CODE:	0 %	15 %	15 %	0 %		210	200	
AGCP	CROP PRODUCTION								
	CON	0 %	10 %	10 %	0 %		91	87	
	PVX	0 %	50 %	50 %	0 %		456	433	

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	IRR	0 %	10 %	10 %	0 %		91	87	
	IAS	0 %	30 %	30 %	0 %		273	260	
	NFC	80 %	0 %	0 %	0 %	118			
	ESA	60 %	60 %	60 %	0 %	88	547	519	
	AGF	0 %	10 %	10 %	0 %		91	87	
	PVU	80 %	50 %	50 %	0 %	118	456	433	
	PVL	20 %	0 %	0 %	0 %	29			
	TIC	25 %	0 %	0 %	0 %	37			
Total	AGCP AC CODE:	18 %	65 %	65 %	0 %	147	911	865	
	EVFR FORESTRY								
	REF	55 %	0 %	0 %	0 %	176			
	PVU	100 %	0 %	0 %	0 %	319			
	TIC	60 %	0 %	0 %	0 %	192			
Total	EVFR AC CODE:	39 %	0 %	0 %	0 %	319			
	HEWH WATER QUALITY HEALTH								
	CHS	0 %	100 %	100 %	0 %		140	133	
	CON	0 %	60 %	60 %	0 %		84	80	
	PVX	0 %	50 %	50 %	0 %		70	67	
	PVU	0 %	50 %	50 %	0 %		70	67	
Total	HEWH AC CODE:	0 %	10 %	10 %	0 %		140	133	
	NUGM GROWTH MONITORING AND WEANING FOODS								
	CHS	100 %	100 %	100 %	0 %	123			
Total	NUGM AC CODE:	15 %	0 %	0 %	0 %	123			
	NUMP NUTRITION MANAGEMENT, PLANNING AND POLIC								
	FSE	85 %	0 %	0 %	0 %	111			
	PVL	100 %	0 %	0 %	0 %	131			
	TIC	100 %	0 %	0 %	0 %	131			
Total	NUMP AC CODE:	16 %	0 %	0 %	0 %	131			
	PEBD BUSINESS DEVELOPMENT PROMOTION								
	FBN	0 %	60 %	60 %	0 %		84	80	
	DEC	90 %	0 %	0 %	0 %	88			
	PVX	0 %	50 %	50 %	0 %		70	67	
	PSD	100 %	100 %	100 %	0 %	98	140	133	
	PVU	0 %	50 %	50 %	0 %		70	67	
	TIC	100 %	0 %	0 %	0 %	98			
Total	PEBD AC CODE:	12 %	10 %	10 %	0 %	98	140	133	
Project Total		100 %	100 %	100 %	0 %	819	1,402	1,331	

Project Number: 527-0355 Title: REPRODUCTIVE HEALTH IN THE COMMUNITY Initial FY-95 Final FY-99

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
PNCN	FAMILY PLANNING CONTRACEPTIVES								
	FBN	0 %	80 %	20 %	0 %		2,777	600	
	MBN	0 %	20 %	20 %	0 %		694	600	
Total	PNCN AC CODE:	0 %	30 %	30 %	0 %		3,471	3,000	
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
	PVX	0 %	20 %	20 %	0 %		231	200	
	PVL	0 %	80 %	80 %	0 %		926	800	
Total	PNPD AC CODE:	0 %	10 %	10 %	0 %		1,157	1,000	
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	70 %	70 %	0 %		4,859	4,200	
	MBN	0 %	30 %	30 %	0 %		2,082	1,800	
	ADO	0 %	30 %	30 %	0 %		2,082	1,800	
	STD	0 %	20 %	20 %	0 %		1,388	1,200	
Total	PNSD AC CODE:	0 %	60 %	60 %	0 %		6,941	6,000	
Project Total		0 %	100 %	100 %	0 %		11,569	10,000	

Project Number: 527-0356

Title: PARTICIPATORY DEMOCRACY

Initial FY=94

Final FY=95

DICE CIVIC EDUCATION

FBN	30 %	30 %	0 %	0 %	210	390
MBN	30 %	30 %	0 %	0 %	210	390
NAR	100 %	100 %	0 %	0 %	700	1,300
EDU	100 %	100 %	0 %	0 %	700	1,300

Total DICE AC CODE:

20 % 20 % 0 % 0 % 700 1,300

DIEA ELECTORAL ASSISTANCE

FBN	25 %	25 %	0 %	0 %	175	325
MBN	25 %	25 %	0 %	0 %	175	325
NAR	100 %	100 %	0 %	0 %	700	1,300
DEC	50 %	50 %	0 %	0 %	350	650
EDU	30 %	30 %	0 %	0 %	210	390
TIC	60 %	60 %	0 %	0 %	420	780

Total DIEA AC CODE:

20 % 20 % 0 % 0 % 700 1,300

DIFM ACCOUNTABILITY OF THE EXECUTIVE

NAR	100 %	100 %	0 %	0 %	700	1,300
SPR	100 %	100 %	0 %	0 %	700	1,300
TIC	60 %	60 %	0 %	0 %	420	780

Total DIFM AC CODE:

20 % 20 % 0 % 0 % 700 1,300

DIPI REPRESENTATIVE POLITICAL INSTITUTIONS

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	NAR	100 %	100 %	0 %	0 %	700	1,300		
	INS	15 %	15 %	0 %	0 %	105	195		
	TIC	60 %	60 %	0 %	0 %	420	780		
Total	DIPI AC CODE:	20 %	20 %	0 %	0 %	700	1,300		
	EDPE GENERAL PUBLIC EDUCATION AND EXTENSION								
	NAR	100 %	100 %	0 %	0 %	700	1,300		
	DEC	50 %	50 %	0 %	0 %	350	650		
	EDU	80 %	80 %	0 %	0 %	560	1,040		
	TIC	60 %	60 %	0 %	0 %	420	780		
Total	EDPE AC CODE:	20 %	20 %	0 %	0 %	700	1,300		
Project Total		100 %	100 %	0 %	0 %	3,500	6,500		

Project Number: 527-0363 Title: ELECTION ASSISTANCE TO PERU Initial FY-93 Final FY-94

	DI EA ELECTORAL ASSISTANCE								
	FBN	25 %	0 %	0 %	0 %	1,000			
	MBN	25 %	0 %	0 %	0 %	1,000			
	INS	80 %	0 %	0 %	0 %	3,200			
	SPR	20 %	0 %	0 %	0 %	800			
	EDU	30 %	0 %	0 %	0 %	1,200			
Total	DI EA AC CODE:	100 %	0 %	0 %	0 %	4,000			
Project Total		100 %	0 %	0 %	0 %	4,000			

Project Number: 527-0366 Title: PROJECT 2000 Initial FY-93 Final FY-98

	HECS CHILD SPACING/HIGH RISK BIRTHS								
	FBN	0 %	80 %	80 %	0 %		134		302
	MBN	0 %	20 %	20 %	0 %		33		76
	CHS	100 %	100 %	100 %	0 %	1,947	167		378
	RSS	0 %	10 %	10 %	0 %		17		38
Total	HECS AC CODE:	31 %	5 %	5 %	0 %	1,947	167		378
	HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI								
	FBN	0 %	50 %	50 %	0 %		84		189
	MBN	0 %	50 %	50 %	0 %		84		189
	CHS	100 %	100 %	100 %	0 %	188	167		378
	RSS	5 %	5 %	5 %	0 %	9	8		19
Total	HEDD AC CODE:	3 %	5 %	5 %	0 %	188	167		378
	HEFI HEALTH CARE FINANCING								
	CHS	0 %	70 %	70 %	0 %		351		793
	DEC	60 %	80 %	80 %	0 %	452	401		906
	INS	100 %	50 %	50 %	0 %	754	251		566

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Country

	<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
SFI	0 %	80 %	80 %	0 %		401	906	
ROR	26 %	0 %	0 %	0 %	196			
TUS	18 %	0 %	0 %	0 %	136			
Total HEFI AC CODE:	12 %	15 %	15 %	0 %	754	501	1,133	
HEIM IMMUNIZATION								
CHS	100 %	100 %	100 %	0 %	188	134	302	
DEC	70 %	70 %	70 %	0 %	132	94	211	
PVO	50 %	0 %	0 %	0 %	94			
RSS	5 %	5 %	5 %	0 %	9	7	15	
Total HEIM AC CODE:	3 %	4 %	4 %	0 %	188	134	302	
HEMH WOMEN'S HEALTH								
FBN	0 %	80 %	80 %	0 %		401	906	
MBN	0 %	20 %	20 %	0 %		100	227	
CHS	100 %	50 %	50 %	0 %	251	251	566	
STD	0 %	20 %	20 %	0 %		100	227	
PVO	50 %	0 %	0 %	0 %	126			
RSS	6 %	0 %	0 %	0 %	15			
TIC	47 %	0 %	0 %	0 %	118			
Total HEMH AC CODE:	4 %	15 %	15 %	0 %	251	501	1,133	
HERI ACUTE RESPIRATORY INFECTION (ARI)								
CHS	100 %	100 %	100 %	0 %	691	367	831	
PVO	50 %	0 %	0 %	0 %	345			
RSS	14 %	14 %	14 %	0 %	97	51	116	
TIC	47 %	47 %	47 %	0 %	325	173	390	
Total HERI AC CODE:	11 %	11 %	11 %	0 %	691	367	831	
HESD HEALTH SYSTEMS DEVELOPMENT								
CHS	100 %	90 %	90 %	0 %	314	361	816	
PVO	50 %	0 %	0 %	0 %	157			
TUS	0 %	30 %	30 %	0 %		120	272	
TIC	24 %	70 %	70 %	0 %	75	281	634	
TPU	0 %	100 %	100 %	0 %		401	906	
Total HESD AC CODE:	5 %	12 %	12 %	0 %	314	401	906	
NUBF BREASTFEEDING								
CHS	100 %	100 %	100 %	0 %	188	167	378	
PVO	50 %	0 %	0 %	0 %	94			
RSS	10 %	0 %	0 %	0 %	19			
TIC	49 %	100 %	100 %	0 %	92	167	378	
TPU	0 %	50 %	50 %	0 %		84	189	
TPV	0 %	50 %	50 %	0 %		84	189	
Total NUBF AC CODE:	3 %	5 %	5 %	0 %	188	167	378	

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
NUGM	GROWTH MONITORING AND WEANING FOODS								
	NFC	70 %	70 %	70 %	0 %	88	117	264	
	PVO	50 %	0 %	0 %	0 %	63			
	RSS	0 %	10 %	10 %	0 %		17	38	
	TIC	50 %	100 %	100 %	0 %	63	167	378	
	TPU	0 %	70 %	30 %	0 %		117	113	
	TPV	0 %	30 %	30 %	0 %		50	113	
Total	NUGM AC CODE:	2 %	5 %	5 %	0 %	126	167	378	
NUMN	MICRONUTRIENTS								
	FBN	0 %	70 %	70 %	0 %		187	423	
	MBN	0 %	30 %	30 %	0 %		80	181	
	CHS	0 %	50 %	50 %	0 %		134	302	
Total	NUMN AC CODE:	0 %	8 %	8 %	0 %		267	604	
NUTR	NUTRITION								
	FBN	0 %	70 %	70 %	0 %		117	264	
	MBN	0 %	30 %	30 %	0 %		50	113	
	CHS	0 %	50 %	50 %	0 %		84	189	
Total	NUTR AC CODE:	0 %	5 %	5 %	0 %		167	378	
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	70 %	70 %	0 %		234	529	
	MBN	0 %	30 %	30 %	0 %		100	227	
	CHS	70 %	70 %	70 %	0 %	1,143	234	529	
	DEC	0 %	80 %	80 %	0 %		267	604	
	PVO	50 %	0 %	0 %	0 %	817			
Total	PNSD AC CODE:	26 %	10 %	10 %	0 %	1,633	334	755	
Project Total		100 %	100 %	100 %	0 %	6,281	3,340	7,553	

Project Number: 527-0368 Title: SUSTAINABLE NATURAL RESOURCE MANAGEMENT Initial FY=95 Final FY=98

EVFR FORESTRY

AGF	0 %	60 %	60 %	0 %		137	177
SOC	0 %	60 %	60 %	0 %		137	177
PPM	0 %	60 %	60 %	0 %		137	177
CBS	0 %	60 %	60 %	0 %		137	177
PVL	0 %	60 %	60 %	0 %		137	177

Total EVFR AC CODE: 0 % 10 % 10 % 0 % 228 294

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

ESA	0 %	40 %	40 %	0 %		273	353
KVP	0 %	100 %	100 %	0 %		683	883
PPM	0 %	40 %	40 %	0 %		273	353

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	CBS	0 %	20 %	20 %	0 %		137	177	
	PVL	0 %	50 %	50 %	0 %		341	441	
	TUS	0 %	10 %	10 %	0 %		68	88	
	TIC	0 %	50 %	50 %	0 %		341	441	
	Total EVMP AC CODE:	0 %	30 %	30 %	0 %		683	883	
	EVWR WATER RESOURCES MANAGEMENT								
	ESA	0 %	80 %	80 %	0 %		1,092	1,413	
	EVP	0 %	60 %	60 %	0 %		819	1,059	
	AGF	0 %	40 %	40 %	0 %		546	706	
	SOC	0 %	100 %	100 %	0 %		1,365	1,766	
	PVL	0 %	80 %	80 %	0 %		1,092	1,413	
	TUS	0 %	5 %	5 %	0 %		68	88	
	TIC	0 %	40 %	40 %	0 %		546	706	
	Total EVWR AC CODE:	0 %	60 %	60 %	0 %		1,365	1,766	
	Project Total	0 %	100 %	100 %	0 %		2,275	2,943	

Project Number: 527-0371 Title: LOCAL GOVERNMENTS DEVELOPMENT Initial FY=94 Final FY=94

DICE	CIVIC EDUCATION								
	NAR	40 %	0 %	0 %	0 %	200			
	PVL	80 %	0 %	0 %	0 %	400			
	TIC	50 %	0 %	0 %	0 %	250			
	Total DICE AC CODE:	10 %	0 %	0 %	0 %	500			
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE								
	FBN	30 %	0 %	0 %	0 %	900			
	NAR	60 %	0 %	0 %	0 %	1,800			
	DEC	100 %	0 %	0 %	0 %	3,000			
	PVL	80 %	0 %	0 %	0 %	2,400			
	TIC	50 %	0 %	0 %	0 %	1,500			
	Total DIDE AC CODE:	60 %	0 %	0 %	0 %	3,000			
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM								
	DEC	100 %	0 %	0 %	0 %	1,500			
	PVL	80 %	0 %	0 %	0 %	1,200			
	TIC	60 %	0 %	0 %	0 %	900			
	Total PSMG AC CODE:	30 %	0 %	0 %	0 %	1,500			
	Project Total	100 %	0 %	0 %	0 %	5,000			

Project Number: 527-0373 Title: JUDICIAL SECTOR SUPPORT Initial FY=96 Final FY=99

DICE	CIVIC EDUCATION								
	FBN	0 %	0 %	25 %	0 %			175	

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
PEFM	FINANCIAL MARKETS								
	FBN	0 %	0 %	40 %	0 %			560	
	INS	0 %	0 %	100 %	0 %			1,400	
	PSD	0 %	0 %	100 %	0 %			1,400	
Total	PEFM AC CODE:	0 %	0 %	70 %	0 %			1,400	
Project Total		0 %	0 %	100 %	0 %			2,000	

Project Number: 527-0375 Title: PUBLIC SECTOR FAMILY PLANNING SUPPORT Initial FY=95 Final FY=99

PMPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
	ROR	0 %	100 %	100 %	0 %		80	80	
Total	PMPD AC CODE:	0 %	20 %	20 %	0 %		80	80	
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	INS	0 %	100 %	100 %	0 %		320	320	
Total	PNSD AC CODE:	0 %	80 %	80 %	0 %		320	320	
Project Total		0 %	100 %	100 %	0 %		400	400	

Project Number: 527-P362 Title: PL480 TITLE III Initial FY=91 Final FY=C

AGCR	AGRICULTURAL CREDIT								
	FVX	90 %	90 %	90 %	0 %	1,170	900	900	
	PSD	10 %	10 %	10 %	0 %	130	100	100	
Total	AGCR AC CODE:	10 %	10 %	10 %	0 %	1,300	1,000	1,000	
AGIF	AGRICULTURAL INFRASTRUCTURE								
	SPR	80 %	80 %	80 %	0 %	1,040	800	800	
	EDU	20 %	20 %	20 %	0 %	260	200	200	
Total	AGIF AC CODE:	10 %	10 %	10 %	0 %	1,300	1,000	1,000	
AGPP	AGRICULTURAL POLICIES & PLANNING								
	PSD	100 %	100 %	100 %	0 %	2,600	2,000	2,000	
Total	AGPP AC CODE:	20 %	20 %	20 %	0 %	2,600	2,000	2,000	
AGTE	AGRICULTURAL TRAINING AND EXTENSION								
	SPR	80 %	80 %	80 %	0 %	1,040	800	800	
Total	AGTE AC CODE:	10 %	10 %	10 %	0 %	1,300	1,000	1,000	
HEFI	HEALTH CARE FINANCING								
	CHS	100 %	100 %	100 %	0 %	2,600	2,000	2,000	
Total	HEFI AC CODE:	20 %	20 %	20 %	0 %	2,600	2,000	2,000	

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
NUTR	NUTRITION								
	FSE	90 %	90 %	90 %	0 %	3,510	2,700	2,700	
Total	NUTR AC CODE:	30 %	30 %	30 %	0 %	3,900	3,000	3,000	
Project Total		100 %	100 %	100 %	0 %	13,000	10,000	10,000	

Project Number: 598-0772 Title: PRIVATE SECTOR INSTITUTIONAL REFORM ILD Initial FY=89 Final FY=95

DICE CIVIC EDUCATION

FBN	25 %	25 %	0 %	0 %	81	29
MBN	25 %	25 %	0 %	0 %	81	29
NAR	40 %	0 %	0 %	0 %	130	
INS	50 %	50 %	0 %	0 %	163	58
EDU	50 %	50 %	0 %	0 %	163	58

Total DICE AC CODE: 25 % 25 % 0 % 0 % 325 116

DICS CIVIL SOCIETY

FBN	25 %	25 %	0 %	0 %	81	29
MBN	25 %	25 %	0 %	0 %	81	29
NAR	40 %	0 %	0 %	0 %	130	
INS	30 %	30 %	0 %	0 %	98	35
SFI	40 %	40 %	0 %	0 %	130	46

Total DICS AC CODE: 25 % 25 % 0 % 0 % 325 116

DIDE DECENTRALIZATION/LOCAL GOVERNANCE

FBN	30 %	30 %	0 %	0 %	98	35
MBN	30 %	30 %	0 %	0 %	98	35
NAR	40 %	0 %	0 %	0 %	130	
EDU	20 %	20 %	0 %	0 %	65	23

Total DIDE AC CODE: 25 % 25 % 0 % 0 % 325 116

PRNS POLICY REFORM, NONSECTORAL N.E.C

FBN	25 %	25 %	0 %	0 %	81	29
MBN	25 %	25 %	0 %	0 %	81	29
NAR	40 %	0 %	0 %	0 %	130	
EDU	30 %	30 %	0 %	0 %	98	35

Total PRNS AC CODE: 25 % 25 % 0 % 0 % 325 116

Project Total 100 % 100 % 0 % 0 % 1,300 463

Project Number: 598-0780 Title: ENVIRONMENTAL SUPPORT Initial FY=93 Final FY=96

EVFR FORESTRY

ESA	40 %	40 %	40 %	0 %		2	2
EVP	100 %	100 %	100 %	0 %		5	5

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	Total EVFR AC CODE:	20 %	20 %	20 %	0 %		5	5	
	EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	ESA	40 %	40 %	40 %	0 %		6	6	
	EVP	100 %	100 %	100 %	0 %		14	14	
	Total EVMP AC CODE:	60 %	60 %	60 %	0 %		14	14	
	EVWR WATER RESOURCES MANAGEMENT								
	ESA	40 %	40 %	40 %	0 %		2	2	
	EVP	100 %	100 %	100 %	0 %		5	5	
	Total EVWR AC CODE:	20 %	20 %	20 %	0 %		5	5	
	Project Total	100 %	100 %	100 %	0 %		24	24	

Project Number: 598-0807 Title: LAC TECH II Initial FY=95 Final FY=96

AGPP AGRICULTURAL POLICIES & PLANNING

SPR	0 %	100 %	100 %	0 %		40	40
PSD	0 %	100 %	100 %	0 %		40	40
APP	0 %	100 %	100 %	0 %		40	40
FSE	0 %	100 %	100 %	0 %		40	40

Total AGPP AC CODE: 0 % 100 % 100 % 0 % 40 40

Project Total 0 % 100 % 100 % 0 % 40 40

Project Number: 936-0000 Title: WOMEN'S STUDIES PROJECT Initial FY=95 Final FY=C

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

Total PNP AC CODE: 0 % 80 % 80 % 0 % 80 80

PNSD FAMILY PLANNING SERVICE DELIVERY

FBN	0 %	70 %	70 %	0 %		14	14
MBN	0 %	30 %	30 %	0 %		6	6

Total PNSD AC CODE: 0 % 20 % 20 % 0 % 20 20

Project Total 0 % 100 % 100 % 0 % 100 100

Project Number: 936-3023 Title: DHS III Initial FY=95 Final FY=C

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

RDC	0 %	100 %	100 %	0 %		50	700
RSS	0 %	20 %	20 %	0 %		10	140
ROR	0 %	80 %	80 %	0 %		40	560

Total PNP AC CODE: 0 % 100 % 100 % 0 % 50 700

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Country

	<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
Project Total	0 %	100 %	100 %	0 %		50	700	
Project Number: 936-3030 Title: INOPAL		Initial FY=95		Final FY=C				
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	RSS	0 %	20 %	20 %	0 %	40	40	
	ROR	0 %	80 %	80 %	0 %	160	160	
Total PMPD AC CODE:	0 %	80 %	80 %	0 %		200	200	
PNSD FAMILY PLANNING SERVICE DELIVERY								
Total PNSD AC CODE:	0 %	20 %	20 %	0 %		50	50	
Project Total	0 %	100 %	100 %	0 %		250	250	
Project Number: 936-3031 Title: PAC IIB		Initial FY=95		Final FY=C				
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT								
Total PMPD AC CODE:	0 %	20 %	20 %	0 %		54	70	
PNSD FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	70 %	70 %	0 %	151	196	
	MBN	0 %	30 %	30 %	0 %	65	84	
	FBN	0 %	70 %	70 %	0 %	151	196	
	MBN	0 %	30 %	30 %	0 %	65	84	
	FBN	0 %	60 %	60 %	0 %	130	168	
	MBN	0 %	40 %	40 %	0 %	86	112	
	ADO	0 %	30 %	30 %	0 %	65	84	
	STD	0 %	30 %	30 %	0 %	65	84	
	FBN	0 %	60 %	60 %	0 %	130	168	
	MBN	0 %	40 %	40 %	0 %	86	112	
	ADO	0 %	30 %	30 %	0 %	65	84	
Total PNSD AC CODE:	0 %	80 %	80 %	0 %		216	280	
Project Total	0 %	100 %	100 %	0 %		270	350	
Project Number: 936-3035 Title: OPTIONS FOR POP POLICY		Initial FY=95		Final FY=C				
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT								
Total PMPD AC CODE:	0 %	100 %	100 %	0 %		50	50	
Project Total	0 %	100 %	100 %	0 %		50	50	
Project Number: 936-3038 Title: FP LOGISTICS MANAGEMENT		Initial FY=95		Final FY=C				
PNSD FAMILY PLANNING SERVICE DELIVERY								
Total PNSD AC CODE:	0 %	100 %	100 %	0 %		150	100	
Project Total	0 %	100 %	100 %	0 %		150	100	

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Country

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
Project Number: 936-3045 Title: JHPIEGO				Initial FY=95	Final FY=C				
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
Total	PNPD AC CODE:	0 %	10 %	10 %	0 %		28	20	
PNSD	FAMILY PLANNING SERVICE DELIVERY								
Total	PNSD AC CODE:	0 %	90 %	90 %	0 %		252	180	
Project Total		0 %	100 %	100 %	0 %		280	200	
Project Number: 936-3049 Title: AVSC				Initial FY=95	Final FY=C				
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
Total	PNPD AC CODE:	0 %	10 %	10 %	0 %		50	35	
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	70 %	70 %	0 %		315	221	
	MBN	0 %	30 %	30 %	0 %		135	95	
	FBN	0 %	60 %	60 %	0 %		270	189	
	MBN	0 %	40 %	40 %	0 %		180	126	
	ADO	0 %	30 %	30 %	0 %		135	95	
	STD	0 %	30 %	30 %	0 %		135	95	
	FBN	0 %	60 %	60 %	0 %		270	189	
	MBN	0 %	40 %	40 %	0 %		180	126	
	ADO	0 %	30 %	30 %	0 %		135	95	
Total	PNSD AC CODE:	0 %	90 %	90 %	0 %		450	315	
Project Total		0 %	100 %	100 %	0 %		500	350	
Project Number: 936-3050 Title: POP COUNCIL PROGRAM GRANT				Initial FY=95	Final FY=C				
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
Total	PNPD AC CODE:	0 %	100 %	100 %	0 %		50	50	
Project Total		0 %	100 %	100 %	0 %		50	50	
Project Number: 936-3051 Title: SOCIAL MARKETING III				Initial FY=95	Final FY=C				
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
Total	PNPD AC CODE:	0 %	10 %	10 %	0 %		40	30	
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	60 %	60 %	0 %		216	162	
	MBN	0 %	40 %	40 %	0 %		144	108	
	ADO	0 %	30 %	30 %	0 %		108	81	
	STD	0 %	30 %	30 %	0 %		108	81	
	FBN	0 %	60 %	60 %	0 %		216	162	
	MBN	0 %	40 %	40 %	0 %		144	108	
	ADO	0 %	30 %	30 %	0 %		108	81	

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	Total PNSD AC CODE:	0 %	90 %	90 %	0 %		360	270	
	Project Total	0 %	100 %	100 %	0 %		400	300	
<hr/>									
	Project Number: 936-3052	Title: POP COMMUNICATION SERVICES			Initial FY=95	Final FY=C			
	PMPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	Total PMPD AC CODE:	0 %	10 %	10 %	0 %		45	30	
	PNSD FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	60 %	60 %	0 %		243	162	
	MBN	0 %	40 %	40 %	0 %		162	108	
	ADO	0 %	30 %	30 %	0 %		122	81	
	Total PNSD AC CODE:	0 %	90 %	90 %	0 %		405	270	
	Project Total	0 %	100 %	100 %	0 %		450	300	
<hr/>									
	Project Number: 936-3054	Title: POP FELLOWS PROGRAM			Initial FY=95	Final FY=C			
	PMPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	Total PMPD AC CODE:	0 %	100 %	100 %	0 %		150	150	
	Project Total	0 %	100 %	100 %	0 %		150	150	
<hr/>									
	Project Number: 936-3055	Title: FP MANAGEMENT DEVELOPMENT			Initial FY=95	Final FY=C			
	PMPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	Total PMPD AC CODE:	0 %	10 %	10 %	0 %		50	30	
	PNSD FAMILY PLANNING SERVICE DELIVERY								
	Total PNSD AC CODE:	0 %	90 %	90 %	0 %		450	270	
	Project Total	0 %	100 %	100 %	0 %		500	300	
<hr/>									
	Project Number: 936-3056	Title: PROFIT			Initial FY=95	Final FY=C			
	PNSD FAMILY PLANNING SERVICE DELIVERY								
	Total PNSD AC CODE:	0 %	100 %	100 %	0 %		200	150	
	Project Total	0 %	100 %	100 %	0 %		200	150	
<hr/>									
	Project Number: 936-3057	Title: CONTRACEPTIVE PROCUREMENT			Initial FY=95	Final FY=C			
	PNCN FAMILY PLANNING CONTRACEPTIVES								
	FBN	0 %	70 %	70 %	0 %		1,645	1,750	
	MBN	0 %	30 %	30 %	0 %		705	750	
	ADO	0 %	30 %	30 %	0 %		705	750	
	Total PNCN AC CODE:	0 %	100 %	100 %	0 %		2,350	2,500	

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Country

<u>Country</u>		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
Project Total		0 %	100 %	100 %	0 %		2,350	2,500	
Project Number: 936-3058 Title: CARE				Initial FY=95	Final FY=C				
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
Total PNP AC CODE:		0 %	10 %	10 %	0 %		110	110	
PNSD FAMILY PLANNING SERVICE DELIVERY									
	FBN	0 %	70 %	70 %	0 %		693	693	
	MBN	0 %	30 %	30 %	0 %		297	297	
	ADO	0 %	20 %	20 %	0 %		198	198	
	STD	0 %	10 %	10 %	0 %		99	99	
	FBN	0 %	70 %	70 %	0 %		693	693	
	MBN	0 %	30 %	30 %	0 %		297	297	
	ADO	0 %	20 %	20 %	0 %		198	198	
	STD	0 %	10 %	10 %	0 %		99	99	
	FBN	0 %	50 %	50 %	0 %		495	495	
	MBN	0 %	50 %	50 %	0 %		495	495	
	CHS	0 %	50 %	50 %	0 %		495	495	
	FBN	0 %	70 %	70 %	0 %		693	693	
	MBN	0 %	30 %	30 %	0 %		297	297	
	ADO	0 %	30 %	30 %	0 %		297	297	
	STD	0 %	10 %	10 %	0 %		99	99	
	FBN	0 %	70 %	70 %	0 %		693	693	
	MBN	0 %	30 %	30 %	0 %		297	297	
	ADO	0 %	40 %	40 %	0 %		396	396	
	STD	0 %	10 %	10 %	0 %		99	99	
Total PNP AC CODE:		0 %	90 %	90 %	0 %		990	990	
Project Total		0 %	100 %	100 %	0 %		1,100	1,100	
Project Number: 936-3059 Title: ACCESS				Initial FY=95	Final FY=C				
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
Total PNP AC CODE:		0 %	10 %	10 %	0 %		10	10	
PNSD FAMILY PLANNING SERVICE DELIVERY									
	FBN	0 %	70 %	70 %	0 %		63	63	
	MBN	0 %	30 %	30 %	0 %		27	27	
	ADO	0 %	20 %	20 %	0 %		18	18	
	STD	0 %	10 %	10 %	0 %		9	9	
	FBN	0 %	50 %	50 %	0 %		45	45	
	MBN	0 %	50 %	50 %	0 %		45	45	
	CHS	0 %	50 %	50 %	0 %		45	45	
	FBN	0 %	70 %	70 %	0 %		63	63	
	MBN	0 %	30 %	30 %	0 %		27	27	
	ADO	0 %	30 %	30 %	0 %		27	27	
	STD	0 %	10 %	10 %	0 %		9	9	
	FBN	0 %	70 %	70 %	0 %		63	63	
	MBN	0 %	30 %	30 %	0 %		27	27	

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	ADO	0 %	40 %	40 %	0 %		36	36	
	STD	0 %	10 %	10 %	0 %		9	9	
Total PNSD AC CODE:		0 %	90 %	90 %	0 %		90	90	
Project Total		0 %	100 %	100 %	0 %		100	100	
<hr/>									
Project Number:	936-3060	Title: EVALUATION OF FAMILY PLANNING IMPACT			Initial FY=95	Final FY=C			
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
Total PNPD AC CODE:		0 %	100 %	100 %	0 %		150	250	
Project Total		0 %	100 %	100 %	0 %		150	250	
<hr/>									
Project Number:	936-3061	Title: NATURAL FAMILY PLANNING BREASTFEEDING			Initial FY=95	Final FY=C			
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
Total PNPD AC CODE:		0 %	20 %	20 %	0 %		40	30	
PNSD FAMILY PLANNING SERVICE DELIVERY									
	FBN	0 %	50 %	50 %	0 %		80	60	
	MBN	0 %	50 %	50 %	0 %		80	60	
	CHS	0 %	50 %	50 %	0 %		80	60	
	FBN	0 %	70 %	70 %	0 %		112	84	
	MBN	0 %	30 %	30 %	0 %		48	36	
	ADO	0 %	30 %	30 %	0 %		48	36	
	STD	0 %	10 %	10 %	0 %		16	12	
	FBN	0 %	70 %	70 %	0 %		112	84	
	MBN	0 %	30 %	30 %	0 %		48	36	
	ADO	0 %	40 %	40 %	0 %		64	48	
	STD	0 %	10 %	10 %	0 %		16	12	
Total PNSD AC CODE:		0 %	80 %	80 %	0 %		160	120	
Project Total		0 %	100 %	100 %	0 %		200	150	
<hr/>									
Project Number:	936-3062	Title: PATHFINDER INTERNATIONAL			Initial FY=95	Final FY=C			
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
Total PNPD AC CODE:		0 %	10 %	10 %	0 %		50	40	
PNSD FAMILY PLANNING SERVICE DELIVERY									
	FBN	0 %	70 %	70 %	0 %		315	252	
	MBN	0 %	30 %	30 %	0 %		135	108	
	ADO	0 %	30 %	30 %	0 %		135	108	
	STD	0 %	10 %	10 %	0 %		45	36	
	FBN	0 %	70 %	70 %	0 %		315	252	
	MBN	0 %	30 %	30 %	0 %		135	108	
	ADO	0 %	40 %	40 %	0 %		180	144	
	STD	0 %	10 %	10 %	0 %		45	36	

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	Total PNSD AC CODE:	0 %	90 %	90 %	0 %		450	360	
	Project Total	0 %	100 %	100 %	0 %		500	400	
Project Number: 936-3065 Title: THE TRANSITION PROJECT				Initial FY=95	Final FY=C				
	PMPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	Total PMPD AC CODE:	0 %	10 %	10 %	0 %		50	45	
	PNSD FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	70 %	70 %	0 %		315	284	
	MBN	0 %	30 %	30 %	0 %		135	122	
	ADO	0 %	40 %	40 %	0 %		180	162	
	STD	0 %	10 %	10 %	0 %		45	41	
	Total PNSD AC CODE:	0 %	90 %	90 %	0 %		450	405	
	Project Total	0 %	100 %	100 %	0 %		500	450	
Project Number: 936-4198 Title: SANREM CRSP				Initial FY=95	Final FY=96				
	EVFR FORESTRY								
	ESA	0 %	60 %	60 %	0 %		2	2	
	AGF	0 %	80 %	80 %	0 %		3	3	
	SOC	0 %	80 %	80 %	0 %		3	3	
	Total EVFR AC CODE:	0 %	40 %	40 %	0 %		4	4	
	EVWR WATER RESOURCES MANAGEMENT								
	ESA	0 %	60 %	60 %	0 %		3	3	
	AGF	0 %	80 %	80 %	0 %		4	4	
	SOC	0 %	80 %	80 %	0 %		4	4	
	Total EVWR AC CODE:	0 %	60 %	60 %	0 %		5	5	
	Project Total	0 %	100 %	100 %	0 %		9	9	
Project Number: 936-4201 Title: APAP III				Initial FY=95	Final FY=96				
	AGPP AGRICULTURAL POLICIES & PLANNING								
	SPR	0 %	100 %	100 %	0 %		20	20	
	PSD	0 %	100 %	100 %	0 %		20	20	
	APP	0 %	100 %	100 %	0 %		20	20	
	FSE	0 %	100 %	100 %	0 %		20	20	
	Total AGPP AC CODE:	0 %	100 %	100 %	0 %		20	20	
	Project Total	0 %	100 %	100 %	0 %		20	20	
Project Number: 936-5517 Title: ENVIRONMENT PLANNING AND MANAGEMENT				Initial FY=95	Final FY=96				

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Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	ESA	0 %	60 %	60 %	0 %		4	5	
	AGF	0 %	80 %	80 %	0 %		5	7	
Total	EVMP AC CODE:	0 %	100 %	100 %	0 %		6	9	
Project Total		0 %	100 %	100 %	0 %		6	9	
Project Number: 936-5554		Title: BIODIVERSITY SUPPORT		Initial FY-95	Final FY-96				
EVFR	FORESTRY								
	EVP	0 %	60 %	60 %	0 %		4	4	
	PPM	0 %	60 %	60 %	0 %		4	4	
Total	EVFR AC CODE:	0 %	60 %	60 %	0 %		7	7	
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	EVP	0 %	60 %	60 %	0 %		3	3	
	PPM	0 %	60 %	60 %	0 %		3	3	
	EVP	0 %	100 %	100 %	0 %		5	5	
	TIC	0 %	40 %	40 %	0 %		2	2	
Total	EVMP AC CODE:	0 %	40 %	40 %	0 %		5	5	
Project Total		0 %	100 %	100 %	0 %		12	12	
Project Number: 936-5555		Title: ENV. & NR POLICY AND TRG.		Initial FY-95	Final FY-96				
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	EVP	0 %	100 %	100 %	0 %		12	12	
	TIC	0 %	40 %	40 %	0 %		5	5	
Total	EVMP AC CODE:	0 %	100 %	100 %	0 %		12	12	
Project Total		0 %	100 %	100 %	0 %		12	12	
Project Number: 936-5556		Title: FOREST RESOURCE MANAGEMENT		Initial FY-95	Final FY-96				
EVFR	FORESTRY								
	AGF	0 %	100 %	100 %	0 %		6	9	
	SOC	0 %	60 %	60 %	0 %		4	5	
Total	EVFR AC CODE:	0 %	100 %	100 %	0 %		6	9	
Project Total		0 %	100 %	100 %	0 %		6	9	

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PERU (527)
FY 1996 Budget Planning Document

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

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	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
(1) Child Survival Funding	10,504	7,685	7,311	0
(2) Other Health	4,785	4,632	4,839	0
(3) Environment	7,305	3,684	5,669	0
(4) Energy	0	0	0	0

Refer to BPD Guidance Annex D for aggregation basis.

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

BLE VM (9)
 OPERATING EXPENSE BUDGET REQUEST
 CODE: FOEA9425527U000(OE) / YKA9425527U000(TF)
 POSITION: P E R U

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OC	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
B. DIRECT HIRE:													
Other Salary	U105	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Education Allowance	U106	112.5	0.0	112.5	8.0	182.4	0.0	182.4	17.0	183.1	0.0	183.1	20.5
Cost of Living Allow.	U108	5.6	0.0	5.6		0.0	0.0	0.0		0.0	0.0	0.0	
Other Benefits	U110	9.3	0.0	9.3		10.0	0.0	10.0		8.0	0.0	8.0	
Post Assign Travel	U111	10.1	0.0	10.1	4.0	15.3	0.0	15.3	5.0	11.9	0.0	11.9	4.0
Post Assign Freight	U112	67.3	0.0	57.3	4.0	80.9	0.0	80.9	5.0	84.6	0.0	84.6	4.0
Home Leave Travel	U113	17.7	0.0	17.7	13.0	28.4	0.0	28.4	25.0	23.9	0.0	23.9	23.0
Home Leave Freight	U114	15.1	0.0	15.1	13.0	12.4	0.0	12.4	25.0	10.0	0.0	10.0	23.0
Education Travel	U115	20.1	0.0	20.1	6.0	21.0	0.0	21.0	6.0	10.5	0.0	10.5	3.0
R & R Travel	U116	30.3	0.0	30.3	40.0	30.8	0.0	30.8	44.0	38.4	0.0	38.4	52.0
Other Travel	U117	10.2	0.0	10.2	3.0	9.1	0.0	9.1	3.0	9.1	0.0	9.1	3.0
Subtotal	U100	286.2	0.0	286.2		390.3	0.0	390.3		367.5	0.0	367.5	
N. DIRECT HIRE:													
F.N. Basic Pay	U201	513.1	180.1	693.2	31.6	916.6	0.0	916.6	27.0	677.6	0.0	677.6	27.0
Overtime/Holiday Pay	U202	19.1	4.8	23.9	1.0	23.6	0.0	23.6	1.0	22.4	0.0	22.4	1.0
Other Code 11 - FN	U203	1.3	1.5	2.8		2.0	0.0	2.0		2.0	0.0	2.0	
Other Code 12 - FN	U204	202.6	61.5	264.3		107.5	0.0	107.5		106.9	0.0	106.9	
Benefits - Former FN	U205	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Accrued Separation Liability	U200	105.0	0.0	105.0		76.4	0.0	76.4		72.9	0.0	72.9	
Subtotal	U200	841.3	247.9	1,089.2		1,126.1	0.0	1,126.1		1,082.0	0.0	1,082.0	
CONTRACT PERSONNEL:													
U.S. PSC - SAR	U302	300.3	0.0	300.3	3.5	301.0	0.0	301.0	3.0	308.0	0.0	308.0	3.0
Other U.S. PSC Costs	U303	44.7	0.0	44.7		35.0	0.0	35.0		48.0	0.0	48.0	
FN PSC - SAR	U304	1,045.5	330.7	1,376.2	100.0	933.2	630.0	1,563.2	98.0	1,545.9	0.0	1,545.9	96.0
Other FN PSC Costs	U306	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Manpower Contracts	U305	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Separation Liability	U307	185.5	0.0	185.5		114.6	0.0	114.6		109.5	0.0	109.5	
Subtotal	U300	1,556.0	330.7	1,886.7		1,984.0	630.0	2,614.0		2,007.4	0.0	2,007.4	
HOUSING:													
Residential Rent	U401	264.0	0.0	264.0	16.0	297.2	0.0	297.2	18.0	326.0	0.0	326.0	17.0
Residential Utilities	U402	33.9	0.0	33.9		37.4	0.0	37.4		37.4	0.0	37.4	
Maint/Repairs	U403	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	80.0	0.0	80.0	8.0	80.0	0.0	80.0	6.0	80.0	0.0	80.0	6.0
Official Res. Exp.	U408	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Representation Allow.	U400	1.5	0.0	1.5		1.5	0.0	1.5		1.5	0.0	1.5	
Subtotal	U400	379.4	0.0	379.4		416.1	0.0	416.1		444.9	0.0	444.9	
OFFICE OPERATIONS:													
Office Rent	U501	672.9	0.0	672.9		604.4	0.0	604.4		720.0	0.0	720.0	
Office Utilities	U502	105.3	0.0	105.3		137.8	0.0	137.8		162.6	0.0	162.6	
Building Maint/Repair	U503	1.5	0.0	1.5		1.5	0.0	1.5		1.5	0.0	1.5	
Equip. Maint/Repair	U508	9.7	0.0	9.7		9.7	0.0	9.7		9.7	0.0	9.7	
Communications	U509	132.9	0.0	132.9		145.0	0.0	145.0		167.0	0.0	167.0	
Security Guards	U510	35.0	0.0	35.0	4.0	36.0	0.0	36.0	4.0	35.0	0.0	35.0	4.0
Printing	U511	1.0	0.0	1.0		1.0	0.0	1.0		1.0	0.0	1.0	
Site Visits - Mission	U513	98.6	1.6	100.2	150.0	78.0	0.0	78.0	115.0	78.0	0.0	78.0	115.0
Site Visits - AID/W	U514	6.2	0.0	6.2	4.0	6.2	0.0	6.2	4.0	6.2	0.0	6.2	4.0
Information Meetings	U515	29.0	0.0	29.0	17.0	25.0	0.0	25.0	15.0	25.0	0.0	25.0	16.0
Training Travel	U516	21.3	0.0	21.3	6.0	21.3	0.0	21.3	6.0	21.4	0.0	21.3	6.0
Conference Travel	U517	18.0	0.0	18.0	12.0	18.0	0.0	18.0	12.0	18.0	0.0	18.0	12.0
Other Operational Trv	U518	9.3	0.0	9.3	3.0	1.5	0.0	1.5	1.0	1.5	0.0	1.5	1.0
Supplies	U519	213.0	0.0	213.0		185.0	0.0	185.0		176.0	0.0	176.0	
FAAS	U520	50.0	0.0	50.0		50.0	0.0	50.0		50.0	0.0	50.0	
Consultant Contracts	U521	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522	25.0	0.0	25.0		25.0	0.0	25.0		25.0	0.0	25.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
ADP HW Lease/Maint	U525	40.0	0.0	40.0		40.0	0.0	40.0		40.0	0.0	40.0	
ADP SW Lease/Maint	U526	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Trans/Freight - U500	U598	17.7	0.0	17.7		10.4	0.0	10.4		10.4	0.0	10.4	
Other Contract Svcs	U599	211.8	19.8	231.6		206.0	0.0	206.0		206.0	0.0	206.0	
Subtotal	U500	1,698.2	21.4	1,719.6		1,800.6	0.0	1,800.6		1,744.2	0.0	1,744.2	
EXP. PROCUREMENT:													
Vehicles	U601	44.0	0.0	44.0	2.0	22.0	0.0	22.0	1.0	0.0	0.0	0.0	0.0
Residential Furniture	U602	60.0	0.0	60.0		0.0	0.0	0.0		0.0	0.0	0.0	
Residential Equipment	U603	20.0	0.0	20.0		10.0	0.0	10.0		0.0	0.0	0.0	
Office Furniture	U604	50.0	0.0	50.0		16.0	0.0	16.0		0.0	0.0	0.0	
Office Equipment	U605	39.9	0.0	39.9		0.0	0.0	0.0		0.0	0.0	0.0	
Other Equipment	U606	30.0	0.0	30.0		0.0	0.0	0.0		0.0	0.0	0.0	
ADP HW Purchases	U607	10.0	0.0	10.0		10.0	0.0	10.0		18.0	0.0	18.0	
ADP SW Purchases	U608	10.0	0.0	10.0		20.0	0.0	20.0		20.0	0.0	20.0	
Trans/Freight - U500	U609	55.0	0.0	55.0		24.9	0.0	24.9		18.0	0.0	18.0	
Subtotal	U600	318.9	0.0	318.9		102.9	0.0	102.9		54.0	0.0	54.0	
EXP. REQUIREMENTS													
	U600	0.0	0.0	0.0		3,200.0	0.0	3,200.0		0.0	0.0	0.0	
TOTAL OE COSTS													
		5,082.0	600.0	5,682.0		6,420.0	630.0	7,050.0		5,700.0	0.0	5,700.0	
Less "OE" FAAS													
		60.0		50.0		60.0		50.0		60.0		50.0	
TOTAL OE BUDGET REQUEST													
	U600	5,022.0	600.0	5,622.0		6,370.0	630.0	7,000.0		5,650.0	0.0	5,650.0	

SPECIAL INFORMATION:

Program funded Accrued Separation Liability	19.0	38.0	38.5
Local Currency Usage - %	61.0	51.0	60.0
Exchange Rate used in Calculations	2.2	2.4	2.7
Trust Fund End-of-Year Balance	620.0	0.0	0.0
USDH FTE	16.6	18.8	17.6

TABLE VIII(C)
 AUTOMATION REQUIREMENTS
 GPC : FCEA8425527U000
 MISSION/OFFICE/BUREAU : P E R U

UNIT INFORMATION CATEGORY	May 31, 1994			FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
NUMBER OF EMPLOYEES (office staff in the mission):												
with PCs	113	17	130	113	17	130	113	32	145	113	29	142
without PCs	31	0	31	31	0	31	31	0	31	31	0	31
TOTAL NUMBER OF EMPLOYEES:	144	17	161	144	17	161	144	32	176	144	29	173

UNIT INFORMATION CATEGORY	CURRENTLY IN USE			STORAGE/BACKUP			ON ORDER*			FY 1994 ESTIMATE TOTAL AVAILABILITY			FY 1995 REQUEST INCREASES/DECREASES			FY 1996 REQUEST INCREASES/DECREASES		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
ISP REQUIREMENTS:																		
PCs (excluding LAN servers):																		
288	0	0	0	18	0	18	0	0	0	18	0	18	-18	0	-18	0	0	0
386	75	10	85	3	0	3	0	0	0	78	10	88	-30	0	-30	-46	0	-46
486	35	7	42	0	0	0	0	0	0	38	7	45	30	0	30	12	0	12
Subtotal Number of PCs :	113	17	130	21	0	21	0	0	0	134	17	151	-18	0	18	-33	0	-33
LAN Servers:																		
386	1	0	1	1	0	1	0	0	0	2	0	2	-2	0	0	0	0	0
486	2	0	2	1	0	1	0	0	0	3	0	3	1	0	1	0	0	0
Subtotal Number of LAN Servers	3	0	3	2	0	2	0	0	0	5	0	5	-1	0	1	0	0	0
UNIX:																		
Spec 2	0	0	0			0			0	0	0			0				0
amt of RAM _____																		
amt of disk _____																		
Spec 10/40	1	0	1	1	0	1	0	0	0	2	0	2	1	0	1	0	0	0
amt of RAM _____ 128																		
amt of disk _____ 2.0 gb																		
Subtotal Number of UNIXs	1	0	1	1	0	1	0	0	0	2	0	2	1	0	1	0	0	0
PRINTERS:																		
HP II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HP III	8	8	14	1	0	1	0	0	0	9	8	15	0	0	0	0	0	0
HP IV	8	3	11	2	0	2	0	0	0	10	3	12	4	0	4	0	0	0
Subtotal Number of Printers	16	9	25	3	0	3	0	0	0	19	8	25	4	0	4	0	0	0
Windows:																		
# of server copies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of licenses	77	17	94	0	0	0	0	0	0	77	17	94	0	0	0	0	0	0
Subtotal Number of Windows	77	17	94	0	0	0	0	0	0	77	17	94	0	0	0	0	0	0
Lotus 1-2-3 for Windows:																		
# of server copies	0	0	0	3	0	3	0	0	0	3	0	3	0	0	0	0	0	0
# of licenses	0	0	0	39	0	39	0	0	0	39	0	39	0	0	0	0	0	0
Subtotal Number of Lotus	0	0	0	39	0	39	0	0	0	39	0	39	0	0	0	0	0	0
WordPerfect for Windows:																		
# of server copies	0	0	0	3	0	3	0	0	0	3	0	3	0	0	0	0	0	0
# of licenses	0	0	0	83	0	83	0	0	0	83	0	83	0	0	0	0	0	0
Subtotal Number of WordPerfect	0	0	0	83	0	83	0	0	0	83	0	83	0	0	0	0	0	0

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
OTHER ISP REQUIREMENTS (List Items in \$):									
1. Unix printers	0.0	0.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
2. Replace Banyan new tapes	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
3. 486 Mem. upgrade	7.8	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0
4. 386 Mem. upgrade	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
5. PC/TCP licenses	1.6	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0
6. Oracle for the new UNIX	0.0	0.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
7. Tetragmi Software	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	30.0
8. Banyan operating soft.	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL ISP REQUIREMENTS	35.1	0.0	35.1	45.0	0.0	45.0	30.0	0.0	30.0

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
NON-ISP REQUIREMENTS (List Items in \$):									
1. UPS maintenance	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
2. Hard Maintenance	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
3. Hardware (printers & spare parts)	10.0	0.0	10.0	10.0	0.0	10.0	16.0	0.0	16.0
4. Software (LAN & windows applications)	10.0	0.0	10.0	20.0	0.0	20.0	20.0	0.0	20.0
5.			0.0			0.0			0.0
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	60.0	0.0	60.0	70.0	0.0	70.0	76.0	0.0	76.0
(Must be equal to UB24 + US25 + U807 + U808 on Table VII (a) and (g))									

*Including equipment on order by MIRM as a part of the MIRM end of FY 93 buy

NAMING CONVENTION: 06AR2627.WK1

TABLE VIII (d)
CONSULTING SERVICES
BPC: FOEA9425527U000 (OE)
MISSION/BUREAU/OFFICE: P E R U

EXPENSE CATEGORY	FY 1994 ESTIMATE					FY 1995 REQUEST					FY 1996 REQUEST				
	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL
Management and Professional Support Services:	25.0	0.0	25.0	0.0	25.0	25.0	0.0	25.0	0.0	25.0	25.0	0.0	25.0	0.0	25.0
Studies, Analysis and Evaluations:	0.0	0.0	0.0	1,400.0	1,400.0	0.0	0.0	0.0	1,200.0	1,200.0	0.0	0.0	0.0	1,900.0	1,900.0
Engineering and Technical Services:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Consulting Services	25.0	0.0	25.0	1,400.0	1,425.0	25.0	0.0	25.0	1,200.0	1,225.0	25.0	0.0	25.0	1,900.0	1,925.0

NAMING CONVENTION: 96CS2527.WK1

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TABLE VII (e)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA9425627U000(OE) / YKAX9425527U000(TF)
 Mission: P E R U

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:													
Other Salary	U105	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Education Allowances	U106	0.0	0.0	0.0	0.0	9.8	0.0	9.8	0.5	7.8	0.0	7.8	1.0
Cost of Living Allow.	U108	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Other Benefits	U110	0.0	0.0	0.0		2.0	0.0	2.0		0.0	0.0	0.0	
Post Assign Travel	U111	0.0	0.0	0.0	0.0	3.4	0.0	3.4	1.0	0.0	0.0	0.0	0.0
Post Assign Freight	U112	0.0	0.0	0.0	0.0	18.3	0.0	18.3	1.0	0.0	0.0	0.0	0.0
Home Leave Travel	U113	0.0	0.0	0.0	0.0	3.2	0.0	3.2	1.0	0.0	0.0	0.0	0.0
Home Leave Freight	U114	0.0	0.0	0.0	0.0	1.3	0.0	1.3	1.0	0.0	0.0	0.0	0.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A & R Travel	U116	2.1	0.0	2.1	3.0	1.4	0.0	1.4	2.0	2.8	0.0	2.8	4.0
Other Travel	U117	1.3	0.0	1.3	1.0	1.1	0.0	1.1	1.0	1.1	0.0	1.1	1.0
Subtotal	U100	3.4	0.0	3.4		38.5	0.0	38.5		11.5	0.0	11.5	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	110.0	15.0	125.0	4.0	96.9	0.0	96.9	5.0	92.7	0.0	92.7	5.0
Overtime/Holiday Pay	U202	3.5	0.7	4.3	0.0	4.2	0.0	4.2	0.0	4.0	0.0	4.0	0.0
Other Code 11 - FN	U203	0.5	0.0	0.5		0.5	0.0	0.5		0.5	0.0	0.5	
Other Code 12 - FN	U204	41.9	5.7	47.6		15.0	0.0	15.0		15.0	0.0	15.0	
Benefits - Former FN	U205	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Accrued Separation Liability	U206	16.0	0.0	16.0		8.1	0.0	8.1		7.7	0.0	7.7	
Subtotal	U200	174.9	21.4	196.3		124.7	0.0	124.7		119.6	0.0	119.6	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	105.0	0.0	105.0	1.0	113.0	0.0	113.0	1.0	115.0	0.0	115.0	1.0
Other U.S. PSC Costs	U303	1.0	0.0	1.0		5.0	0.0	5.0		5.0	0.0	5.0	
FN PSC - S&B	U304	185.4	78.3	247.7	19.0	304.2	105.9	411.1	19.0	396.8	0.0	396.8	19.0
Other FN PSC Costs	U305	0.0	0.0	0.0		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		0.0	0.0	0.0	
Accrued Separation Liability	U307	29.8	0.0	29.8		29.8	0.0	29.8		28.4	0.0	28.4	
Subtotal	U300	304.2	78.3	383.5		451.8	106.9	558.7		545.2	0.0	545.2	
HOUSING:													
Residential Rent	U401	31.4	0.0	31.4	2.0	31.4	0.0	31.4	2.0	31.4	0.0	31.4	2.0
Residential Utilities	U402	4.0	0.0	4.0		4.4	0.0	4.4		4.4	0.0	4.4	
Maint/Repair	U403	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	10.4	0.0	10.4	1.0	10.4	0.0	10.4	1.0	10.4	0.0	10.4	1.0
Official Res. Exp.	U408	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Representation Allow.	U409	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Subtotal	U400	45.8	0.0	45.8		46.2	0.0	46.2		46.2	0.0	46.2	
OFFICE OPERATIONS:													
Office Rent	U501	121.1	0.0	121.1		144.8	0.0	144.8		129.6	0.0	129.6	
Office Utilities	U502	19.0	0.0	19.0		24.8	0.0	24.8		29.3	0.0	29.3	
Building Maint/Repair	U503	0.3	0.0	0.3		0.3	0.0	0.3		0.3	0.0	0.3	
Equip. Maint/Repair	U508	1.7	0.0	1.7		1.7	0.0	1.7		1.7	0.0	1.7	
Communications	U509	24.0	0.0	24.0		32.4	0.0	32.4		30.2	0.0	30.2	
Security Guards	U510	6.3	0.0	6.3	1.0	6.3	0.0	6.3	1.0	6.3	0.0	6.3	1.0
Printing	U511	0.2	0.0	0.2		0.2	0.0	0.2		0.2	0.0	0.2	
Site Visits - Mission	U513	1.7	0.0	1.7	3.0	1.8	0.0	1.8	3.0	1.5	0.0	1.5	3.0
Site Visits - AID/W	U514	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	U516	4.9	0.0	4.9	1.0	4.9	0.0	4.9	2.0	4.9	0.0	4.9	2.0
Conference Travel	U517	3.6	0.0	3.6	3.0	3.6	0.0	3.6	3.0	3.6	0.0	3.6	3.0
Other Operational Trvl.	U518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	U519	38.3	0.0	38.3		33.2	0.0	33.2		31.8	0.0	31.8	
FAAB	U520	9.0	0.0	9.0		9.0	0.0	9.0		9.0	0.0	9.0	
Consultant Contracts	U521	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Mgmt/Frnt. Svcs. Cont.	U522	4.5	0.0	4.5		4.5	0.0	4.5		4.5	0.0	4.5	
Spec. Studies/Analyses	U523	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
ADP H/W Lease/Maint.	U525	12.0	0.0	12.0		12.0	0.0	12.0		12.0	0.0	12.0	
ADP S/W Lease/Maint.	U526	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Trans/Freight - U500	U598	3.2	0.0	3.2		1.9	0.0	1.9		1.9	0.0	1.9	
Other Contract Svcs.	U599	49.2	3.7	43.9		32.4	3.7	36.1		37.1	0.0	37.1	
Subtotal	U500	290.0	3.7	293.7		313.6	3.7	317.3		303.7	0.0	303.7	
NXP PROCUREMENT:													
Vehicles	U601	6.3	0.0	6.3	0.0	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0
Residential Furniture	U602	7.8	0.0	7.8		0.0	0.0	0.0		0.0	0.0	0.0	
Residential Equipment	U603	2.6	0.0	2.6		1.3	0.0	1.3		0.0	0.0	0.0	
Office Furniture	U604	9.5	0.0	9.5		3.0	0.0	3.0		0.0	0.0	0.0	
Office Equipment	U605	7.6	0.0	7.6		0.0	0.0	0.0		0.0	0.0	0.0	
Other Equipment	U606	5.7	0.0	5.7		0.0	0.0	0.0		0.0	0.0	0.0	
ADP H/W Purchases	U607	1.0	0.0	1.0		2.5	0.0	2.5		4.0	0.0	4.0	
ADP S/W Purchases	U608	1.0	0.0	1.0		5.0	0.0	5.0		5.0	0.0	5.0	
Trans/Freight - U600	U698	12.1	0.0	12.1		5.5	0.0	5.5		4.0	0.0	4.0	
Subtotal	U600	55.8	0.0	55.8		21.5	0.0	21.5		19.0	0.0	19.0	
535(c) REQUIREMENTS													
	U606	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
TOTAL OE COSTS													
		673.9	104.4	978.3		990.3	110.6	1,100.9		1,039.5	0.0	1,039.5	
Less "OE" FAAB													
		9.0	0.0	9.0		9.0	0.0	9.0		9.0	0.0	9.0	
TOTAL OE BUDGET REQUEST													
	U000	664.9	104.4	969.3		981.3	110.6	1,091.9		1,030.5	0.0	1,030.5	

SPECIAL INFORMATION:		
Local Currency Usage - %	51.0	51.0
Exchange Rate used in Calculations	2.2	2.4
Trust Fund End-of-Year Balance	89.3	0.0
USDH FTE	2.0	2.0

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

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Project	Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed
-		0	0	0	0
	Local Currency				
27-0002	ADRA/OFASA - NUTRITION HEALTH & DEVELOP.	202	450	717	940
	Local Currency				
	Loans to Microenterprise	160	270	495	650
	Training and Technical Assistance	7	15	32	35
	Institutional Development & Support	30	160	175	240
	Other	5	5	15	15
27-0003	CARITAS - PL 480 MONETIZATION	322	500	500	500
	Local Currency				
	Loans to Microenterprise	322	500	500	500
27-0004	CARE - SUSTAINABLE FOOD SECURITY PROG.	423	270	550	600
	Local Currency				
	Loans to Microenterprise	145	150	300	300
	Training and Technical Assistance	29	114	200	200
	Institutional Development & Support	249	6	50	90
	Other	0	0	0	10
527-0061	SPECIAL DEVELOPMENT ACTIVITIES	50	55	80	90
	Local Currency				
	SDAP Dollar Obligations				
	Other	50	55	80	90
527-0340	PPSP / CLASP II PROJECT	0	125	130	240
	Local Currency				
	SDAP Dollar Obligations				
	Training and Technical Assistance	0	125	130	240
527-0349	INVESTMENT & EXPORT PROMOTION	980	2,260	3,500	3500

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Project	Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed
	Local Currency				
	ESF/SAI Dollar Obligations				
	Training and Technical Assistance	700	700	1,080	1,120
	Institutional Development & Support	140	630	960	1,000
	Policy/Regulatory Reform	80	80	120	120
	Other	60	160	240	260
	SDAP Dollar Obligations				
	Loans to Microenterprise	0	600	0	0
	Training and Technical Assistance	0	50	500	450
	Institutional Development & Support	0	40	440	400
	Policy/Regulatory Reform	0	0	50	50
	Other	0	0	110	100
27-0353	PVO PL 480 TITLE II SUPPORT	0	250	400	400
	Local Currency				
	SDAP Dollar Obligations				
	Loans to Microenterprise	0	150	300	300
	Training and Technical Assistance	0	50	50	50
	Institutional Development & Support	0	50	50	50
	Total:	1,977	3,910	5,877	6,270

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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	627	920	1,295	1450	
Training and Technical Assistance	36	129	232	235	
Institutional Development and Support	279	166	225	330	
Policy Regulatory Reform	0	0	0	0	
Other	5	5	15	25	
Local Currency Expenditure	Total:	947	1,220	1,767	2,040
ESF/SAI Dollar Obligations					
Loans to Microenterprise	0	0	0	0	
Training and Technical Assistance	700	700	1,080	1120	
Institutional Development and Support	140	630	960	1000	
Policy Regulatory Reform	80	80	120	120	
Other	60	160	240	260	
ESF/SAI Dollar Obligations	Total:	980	1,570	2,400	2,500
SDAP Dollar Obligations					
Loans to Microenterprise	0	750	300	300	
Training and Technical Assistance	0	225	680	740	
Institutional Development and Support	0	90	490	450	
Policy Regulatory Reform	0	0	50	50	
Other	50	55	190	190	
SDAP Dollar Obligations	Total:	50	1,120	1,710	1,730
	Grand Total:	1,977	3,910	5,877	6,270

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TABLE XI : PL480 TITLE III

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(Dollars in Millions, Tonnage in Thousands)

Commodity		Estimated FY 1994		Proposed FY 1995		Requested FY 1996	
		\$	MT	\$	MT	\$	MT
WHEAT	\$132/MTN	13.0	80.0	10.0	55.5	10.0	55.0
Total:		13.0	80.0	10.0	55.5	10.0	55.0

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Table XIII: PL480 Title II

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SEVENTH-DAY ADVENTIST WELFARE SERVICE

A. Maternal and Child Health

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
31.6	BULGUR	\$180/MTN	505.8	156.8
31.6	INS.CORN SOYA MASA FLOUR	\$228/MTN	757.7	264.4
31.6	LENTILS	\$450/MTN	505.8	290.8
31.6	VEGOIL	\$863/MTN	378.9	386.9
31.6	WHEAT FLOUR	\$200/MTN	1,010.7	323.5
Total Maternal and Child Health			3,158.9	1,422.4

C. Other Child Feeding

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
11.2	BULGUR	\$180/MTN	135.0	41.9
11.2	INS.CORN SOYA MASA FLOUR	\$228/MTN	270.0	94.2
11.2	LENTILS	\$450/MTN	202.5	116.4
11.2	VEGOIL	\$863/MTN	67.5	68.9
11.2	WHEAT FLOUR	\$200/MTN	405.0	133.2
Total Other Child Feeding			1,080.0	454.6

D. Food for Work

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
153.4	BULGUR	\$180/MTN	3,787.2	1,174.0
153.4	INS.CORN SOYA MASA FLOUR	\$228/MTN	3,426.3	1,195.8
153.4	LENTILS	\$450/MTN	776.7	446.6
153.4	VEGOIL	\$863/MTN	768.6	784.7
153.4	WHEAT FLOUR	\$200/MTN	2,780.1	914.7
Total Food for Work			11,538.9	4,515.8

E. Monetization

Number of

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Table XIII: PL480 Title II

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Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
0.0	WHEAT	\$132/MTN	24,226.6	4,360.8

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Table XIII: PL480 Title II

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CARE, INC

D. Food for Work

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
96.4	LENTILS	\$450/MTN	443.8	255.2
96.4	RICE	\$249/MTN	1,157.4	607.6
96.4	VEGOIL	\$863/MTN	115.2	117.6
96.4	WHEAT FLOUR	\$200/MTN	443.8	146.0
			-----	-----
	Total Food for Work		2,160.2	1,126.4

E. Monetization

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
0.0	WHEAT	\$132/MTN	33,469.5	6,024.5

G. Other

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
251.8	BEANS	\$775/MTN	1,281.6	737.0
251.8	CORNMEAL	\$185/MTN	1,539.0	472.5
251.8	LENTILS	\$450/MTN	1,285.2	739.0
251.8	PEAS	\$270/MTN	1,278.0	460.0
251.8	RICE	\$249/MTN	12,325.5	6,470.9
251.8	VEGOIL	\$863/MTN	1,927.8	1,968.3
			-----	-----
	Total Other		19,637.1	10,847.7

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Table XIII: PL480 Title II

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CARITAS

A. Maternal and Child Health

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
91.8	BULGUR	\$180/MTN	1,101.6	341.5
91.8	CSB CORN-SOY-BLEND	\$291/MTN	1,106.6	453.7
91.8	VEGOIL	\$863/MTN	184.0	187.9
91.8	WHEAT FLOUR	\$200/MTN	1,836.0	604.0
Total Maternal and Child Health			4,228.2	1,587.1

C. Other Child Feeding

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
167.9	BULGUR	\$180/MTN	2,014.3	624.4
167.9	CSB CORN-SOY-BLEND	\$291/MTN	2,014.3	825.9
167.9	VEGOIL	\$863/MTN	1,007.1	1,028.2
167.9	WHEAT FLOUR	\$200/MTN	8,057.2	2,650.8
Total Other Child Feeding			13,092.9	5,129.3

D. Food for Work

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
315.0	BULGUR	\$180/MTN	3,814.1	1,182.4
315.0	CSB CORN-SOY-BLEND	\$291/MTN	3,931.1	1,611.7
315.0	VEGOIL	\$863/MTN	762.2	778.3
315.0	WHEAT FLOUR	\$200/MTN	3,823.2	1,257.8
Total Food for Work			12,330.6	4,830.2

E. Monetization

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

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			(Thousands)	
			KG	Dollars
0.0	WHEAT	\$132/MTN	46,990.9	8,457.9
G. Other				
Number of Recipients (000)		Commodity		
18.0	BULGUR	\$180/MTN	162.0	50.2
18.0	CSB CORN-SOY-BLEND	\$291/MTN	162.0	66.4
18.0	VEGOIL	\$863/MTN	81.0	82.7
18.0	WHEAT FLOUR	\$200/MTN	648.0	213.2
Total Other			1,053.0	412.5

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Table XIII: PL480 Title II

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PRISM				
A. Maternal and Child Health				
Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
297.0	BULGUR	\$180/MTN	5,941.8	1,842.0
297.0	CSB CORN-SOY-BLEND	\$291/MTN	2,967.3	1,216.6
297.0	PEAS	\$270/MTN	1,760.4	633.7
297.0	VEGOIL	\$863/MTN	1,165.5	1,189.9
			-----	-----
	Total Maternal and Child Health		11,835.0	4,882.2
E. Monetization				
Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
0.0	WHEAT	\$132/MTN	22,705.2	4,086.9
G. Other				
Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
146.2	BULGUR	\$180/MTN	1,411.2	459.4
146.2	CSB CORN-SOY-BLEND	\$291/MTN	1,307.7	465.9
2.2	PEAS	\$270/MTN	129.6	46.7
2.2	VEGOIL	\$863/MTN	103.5	105.7
			-----	-----
	Total Other		2,952.0	1,077.7

GLOBAL/REGIONAL FUNDING
(\$US000)

I. SO # 3

AID/W Managed

<u>Project No.</u>	<u>Project Name</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>
936-3030	INOPAL	116	250	250
936-3023	DHS III	--	50	700
936-3031	PAC IIb	530	270	350
936-3035	Options for Pop Policy	100	50	50
936-3038	FP Logistics Management	300	150	100
936-3045	JHPIEGO	383	280	200
936-3049	AVSC	930	500	350
936-3050	Pop Council Program. Grant	--	50	50
936-3051	Social Marketing III	300	400	300
936-3052	Pop Communication Services	540	450	300
936-3054	Pop Fellows Program	--	150	150
936-3055	FP Management Dev.	600	500	300
936-3056	PROFIT	--	200	150
936-3057	Contraceptive Procurement	--	2,350	2,500
936-3058	CARE	1,100	1,100	1,100
936-3059	ACCESS	--	100	100
936-3060	Evaluation of FP Impact	50	150	250
936-3061	Natural FP/Breastfeeding	50	200	150
936-3062	Pathfinder International	1,055	500	400
936-3065	The Transition Project	250	500	450
936-3060	Women's Studies Project	--	100	100
Total AID/W		6,304	8,300	8,300

Mission Managed

527-0355	Reproductive Health in the Community (ReproSalud)	--	400	400
527-0375	Public Sector FP Support	--	400	400
Total Mission		--	800	800
Total Global POP		--	9,100	9,100

II. SO #2

AID/W Managed

<u>Project No.</u>	<u>Project Name</u>	<u>FY 95</u>	<u>FY 96 *</u>
598-0807	LAC TECH II	80	80
936-4201	APAP III	30	20

Mission Managed

<u>Project No.</u>	<u>Project Name</u>	<u>FY 95</u>	<u>FY 96 *</u>
938-0802	PVO Instit. Support	1,000	1,000
940-0403	APPLE	1,000	2,000

* Included in Table III.

ADDITIONAL AREAS OF INTEREST REQUIREMENTS

Displaced Children/Orphans	--	250
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Mission OYB Transfers

SO #3

From Mission Project

To Global Project

a. Unobligated Funds

	<u>95</u>	<u>96</u>		<u>95</u>	<u>96</u>
527-0000 PD&S	12	12	598-0780 Environ. Support	12	12
	6	6	936-5556 Forest Res. Mgmt.	6	6
	40	40	598-0807 LACH TECH II	40	40
	20	20	936-4201 APAP III	20	20
527-0368 Sust. Nat. Resource Mgmt.	12	12	598-0780 Environ. Support	12	12
	--	3	936-5556 Forest Res. Mgmt.	--	3
	12	12	936-5554 Biodiversity Sup.	12	12
	12	12	936-5555 Env. & NR Policy	12	12
	6	9	936-5517 Env. Plan. & Mgmt.	6	9
	9	9	936-4198 SANREM CRSP	9	9
527-0349 MSP	30	30	436-5457 AMIS II	30	30
Total OYB Transfer (Unobligated)				159	165

b. Obligated Funds Prior Years

527-0326 Priv. Com.	100		936-3051 SOMARC II	100	--
Family Planning	75		936-5052 Johns Hopkins U.	75	--
Total OYB Transfer (Obligated)				175	--